Superintendent’s Recommended

FY2023

Operating & Capital Budgets
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Revenue Overview
Operating Funds

Federal Revenue
Federal revenues are estimated to increase by $53.1 million in FY2023. Federal revenue includes Title I, Title II, Title III, Title IV, Medicaid, Impact Aid, Special Education, Federally funded American Rescue Plan (ARP) grants, and other grant programs. Total Federal revenue is estimated at $119.9 million.

State Revenue
The majority of State aid to education is based on formula 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 FY2023 is estimated to increase by $28.3 million to $443.4 million. The increase is primarily related to increased foundation funding.

Local Revenue
Local revenues are those funds generated by the school system. This includes investments, fees, refunds, and restricted non-employer health care contributions. The total amount of local funding for FY2023 is estimated at $52.8 million, with a majority ($43.7 million) coming from the restricted non-employer health care contributions in the Internal Service Fund for Health Care*.

Restricted Revenue from Other Sources
Restricted revenue from other sources represents the fund balance amount contributed from the Internal Service Fund for Health Care toward current year expenditures. This restricted revenue for FY2023 is estimated to be $0.

Fund Balance Surplus from Prior Years
The General Fund unrestricted fund balance ($15 million) is a result of expenditure savings from prior fiscal years.

County Revenue
County funding for FY2023 is requested at $890.5 million, an increase of $105.8 million. The required amount of County funding to meet Maintenance of Effort* is estimated at $9.0 million.

Food Service Fund
The Food Service Fund is a special revenue fund, generated by the activities of Food & Nutrition Services. These funds vary slightly from year to year. FY2023 will see no changes. Revenue is estimated to be $37.5 million.

* 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.

* 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

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<th>Actual Revenue FY2020</th>
<th>Actual Revenue FY2021</th>
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<th>Superintendent's Recommended FY2023</th>
<th>Change + / (-) FY2023</th>
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<td><strong>Federal</strong></td>
<td>$47,286,564</td>
<td>$43,217,809</td>
<td>$71,607,899</td>
<td>$66,788,700</td>
<td>$119,920,400</td>
<td>$53,131,700</td>
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<tr>
<td><strong>State</strong></td>
<td>366,725,775</td>
<td>398,503,332</td>
<td>414,398,388</td>
<td>415,081,500</td>
<td>443,356,031</td>
<td>28,274,531</td>
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<tr>
<td><strong>Local</strong></td>
<td>49,765,487</td>
<td>56,331,033</td>
<td>52,575,309</td>
<td>51,621,500</td>
<td>52,793,100</td>
<td>1,171,600</td>
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<tr>
<td><strong>Restricted Revenue from Other Sources</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Fund Balance Surplus (Deficit) from Prior Years</strong></td>
<td>$17,000,000</td>
<td>$13,000,000</td>
<td>$13,000,000</td>
<td>$15,320,000</td>
<td>$15,000,000</td>
<td>(320,000)</td>
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<td><strong>County</strong></td>
<td>687,809,300</td>
<td>733,315,800</td>
<td>749,579,900</td>
<td>784,741,000</td>
<td>890,541,966</td>
<td>105,800,966</td>
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<td><strong>Total Combined Revenue</strong></td>
<td><strong>$1,168,587,126</strong></td>
<td><strong>$1,244,367,974</strong></td>
<td><strong>$1,301,161,496</strong></td>
<td><strong>$1,333,552,700</strong></td>
<td><strong>$1,521,611,497</strong></td>
<td><strong>$188,058,797</strong></td>
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<td>$32,184,298</td>
<td>$27,786,499</td>
<td>$26,968,470</td>
<td>$37,548,300</td>
<td>$37,548,300</td>
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<td><strong>Total Operating Revenue</strong></td>
<td><strong>$1,200,771,424</strong></td>
<td><strong>$1,272,154,473</strong></td>
<td><strong>$1,332,129,966</strong></td>
<td><strong>$1,371,101,000</strong></td>
<td><strong>$1,559,159,797</strong></td>
<td><strong>$188,058,797</strong></td>
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### Estimated Revenue Summary
#### Superintendent's Recommended - FY2023

- **County** 57.1%
- **State** 28.4%
- **Federal** 7.7%
- **Food Service** 2.4%
- **Local & Fund Balance** 4.4%
Estimated Revenue Description
General Fund

Federal:

**Impact Aid (Public Law 874 Assistance)**
This program provides supplemental funds from the Federal government for children of certain civilian and military federal employees.

State:

**State Share – Foundation Program**
This revenue represents the State foundation funding based upon Education Article 5-201.

**Geographical Cost of Education Index (GCEI)**
Based upon Education Article 5-219, this is an adjustment used to reflect regional differences in the cost of providing educational services that are outside the control of local jurisdictions. This program will be replaced with the Comparable Wage Index in FY2024.

**Compensatory Education**
This State funding is for compensatory education students and is defined by the number of students eligible for free or reduced price meals in the prior fiscal year. This funding source is mandated by Education Article 5-222.

**Special Education - Formula**
This State funding is for students requiring special education services as defined in the Federal Individuals with Disabilities Education Act (IDEA) and is mandated by Education Article 5-225.

**Special Education – Nonpublic Placements**
This State funding is 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.

**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.

**Transportation Special Education Hold Harmless**
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 based on 2019-2020 school year ridership.

**English Learner**
This State funding is based upon the school system’s "LEP enrollment count" - the number of students with limited English proficiency in 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 5-224.
Estimated Revenue Description
General Fund

State (cont’d):

**Career Ladder**
This is funding provided through The Blueprint for Maryland’s Future Fund (Education Article 6-1009) to provide salary increases to certain instructional personnel who are National Board Certified.

**Prekindergarten**
This is funding provided through The Blueprint for Maryland’s Future Fund to offset the costs of the full day Prekindergarten program.

**Teacher Salary Incentive**
This is funding provided through The Blueprint for Maryland’s Future Fund to provide salary increases to certain instructional personnel. Funding for this program has been transferred to the Foundation program.

**Out-of-County Tuition**
This revenue is 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. This funding source is eliminated in FY2023 due to changes adopted in The Blueprint for Maryland’s Future.

Local:

**Investment Interest Income**
This is interest earned on investments.

**Proceeds from Sale of Scrap**
This is revenue generated from selling surplus goods and equipment, as well as comprehensive recycling efforts.

**Tuition Non-Resident Pupils**
This is revenue collected from parents, agencies, and/or other school systems for children educated in, but not residents of, Anne Arundel County.

**Evening High School Fees**
This is the fee collected for the evening high school program.

**Summer School Fees**
This is the fee collected for the summer school program.
Estimated Revenue Description
General Fund

Local (cont’d):

**E-rate**
This revenue represents 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**
This revenue is 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**
This revenue is the County’s general fund appropriation to the school system operating budget. There is also a required match of certain State programs based on the Blueprint for Maryland’s Future. These programs are as follows:

- Foundation Program
- Special Education
- Compensatory Education
- English Learner
- Career Ladder
- Prekindergarten
### Estimated Revenue Summary

#### General Fund

<table>
<thead>
<tr>
<th>Actual Revenue FY2019</th>
<th>Actual Revenue FY2020</th>
<th>Actual Revenue FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change + / (-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Federal:

- **Impact Aid**: $3,190,323
- **Miscellaneous Federal Revenue**: -

**Federal Total**: $3,190,323

#### State:

- **State Share of Foundation Program**: $218,480,785
- **Geographical Cost of Education Index**: $10,218,141
- **Compensatory Education**: $67,731,228
- **Special Education - Formula**: $18,139,069
- **Special Education - Non-Public Placements**: $9,314,964
- **Transportation**: $24,530,595
- **Transportation Special Education Hold**: -
- **Harmless**: -
- **English Learner**: $14,855,256
- **Career Ladder**: -
- **Prekindergarten**: -
- **Teacher Salary Incentive**: -
- **Out of County Tuition**: $183,423
- **Quality Teacher Incentive Act**: $398,540
- **Miscellaneous State Revenue**: $7,897

**State Total**: $363,859,898

#### Local:

- **Investment Interest Income**: $3,362,090
- **Proceeds from Sale of Scrap**: $562,429
- **Tuition Non-Resident Pupils**: $1,022,168
- **Evening High School Fees**: $163,674
- **Summer School Fees**: $286,800
- **E-rate**: $4,307,277
- **Revenue/refunds from outside organizations toward purchases**: $422,417
- **Liquidation of Encumbrances**: $1,602,560
- **Miscellaneous Local Revenue**: $1,397,129

**Local Total**: $13,126,544

#### Surplus (Deficit) from Prior Years:

**Fund Balance**: $17,000,000

#### County:

- **Foundation Program Match**: -
- **Special Education Match**: -
- **Compensatory Education Match**: -
- **English Learner Match**: -
- **Career Ladder Match**: -
- **Prekindergarten Match**: -
- **Additional County Contribution**: 687,809,300

**County Total**: 687,809,300

**Total General Fund Revenue**: $1,084,986,065

---

Superintendent's Recommended FY2023 Operating & Capital Budgets

Page 8
## Estimated Fund Balance Summary
### General Fund

<table>
<thead>
<tr>
<th></th>
<th>Actual Revenue FY2019</th>
<th>Actual Revenue FY2020</th>
<th>Actual Revenue FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change + / (-) FY2023</th>
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</thead>
<tbody>
<tr>
<td><strong>Beginning Fund Balance</strong></td>
<td>$19,290,072</td>
<td>$15,554,552</td>
<td>$15,401,843</td>
<td>$2,401,843</td>
<td>$5,818,074</td>
<td>$3,416,231</td>
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<tr>
<td>Estimated Fund Balance from FY2022</td>
<td>-</td>
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<td>-</td>
<td>13,000,000</td>
<td>11,000,000</td>
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<td><strong>Adjusted Fund Balance</strong></td>
<td>$19,290,072</td>
<td>$15,554,552</td>
<td>$15,401,843</td>
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<td>$16,818,074</td>
<td>$1,416,231</td>
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### Revenue:

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<tr>
<th>Source</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change FY2023</th>
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<tr>
<td><strong>Total Revenue</strong></td>
<td>$1,067,986,065</td>
<td>$1,142,077,324</td>
<td>$1,170,564,246</td>
<td>$1,200,191,300</td>
<td>$1,328,032,197</td>
<td>$127,840,897</td>
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<td>$3,032,390</td>
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<td>$3,250,000</td>
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<tr>
<td>State of Maryland</td>
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<td>390,227,547</td>
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<td>28,479,931</td>
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<td>883,041,966</td>
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<td>Other Sources</td>
<td>13,126,544</td>
<td>15,501,587</td>
<td>10,379,979</td>
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<td>8,445,000</td>
<td>560,000</td>
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<tr>
<td><strong>Total Revenue</strong></td>
<td>$1,071,721,585</td>
<td>$1,142,230,033</td>
<td>$1,165,148,015</td>
<td>$1,215,511,300</td>
<td>$1,343,032,197</td>
<td>$127,520,897</td>
</tr>
</tbody>
</table>

### Total Expenditures

| **Total Expenditures**                | $1,071,721,585| $1,142,230,033| $1,165,148,015| $1,215,511,300  | $1,343,032,197                    | $127,520,897 |
| **Ending Fund Balance**              | $15,554,552   | $15,401,843   | $20,818,074   | $81,843         | $1,818,074                        | $1,736,231    |
Estimated Revenue Description
Grant Fund

Federal:

**Comprehensive Support and Improvement**
This program provides funds for evidence-based solutions leading to school improvement for Comprehensive Support and Improvement Schools. Comprehensive Support and Improvement Schools are the schools in the lowest-performing five percent, schools with low high school graduation rates, or schools with a chronically low-performing subgroup. Anne Arundel County has two CSI schools: Anne Arundel Evening High School and Phoenix Academy.

**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 to twenty-one.

**Individuals with Disability Education Act (IDEA) - Preschool**
This program provides funds for the special education teachers, teaching assistants, and other services for students with disabilities from ages three to five.

**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.

**TITLE I, Improving Basic Programs**
This program provides funds 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.

**Title IIA, Improving Teacher Quality**
This program provides funds to increase student achievement by improving teacher quality with professional development for teachers and administrators to increase the number of highly qualified teachers and administrators.

**Title III, English Language Acquisition**
This program assists students, whose native language is other than English, to integrate into regular education.

**Title IV, Student Support & Academic Enrichment**
This program provides funds to support safe and healthy students, support the effective use of technology, and provide students with a well-rounded education.
Estimated Revenue Description
Grant Fund

Federal (cont’d):

**STEM DoDEA**
The Department of Defense Education Activity (DoDEA) grant from the Office of the Secretary of Defense funds the STEM@Meade program. These funds are being used to help build the culture and capacity within the elementary schools, eventually building a pipeline from grades PreK through post-secondary and beyond.

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

**Elementary & Secondary School Education Relief Fund I (ESSER I)**
This funding provides support to address COVID related expenses. This grant is authorized from the Coronavirus Aid, Relief and Economic Security Act (CARES Act, March 2020).

**Elementary & Secondary School Education Relief Fund II (ESSER II)**
This funding provides support to address COVID related expenses. This grant is authorized from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA Act, December 2020).

**Elementary & Secondary School Education Relief Fund III (ESSER III)**
This funding provides support to address COVID related expenses. This grant is authorized from the American Rescue Plan Act (ARP Act, March 2021).

**Elementary & Secondary School Education Relief Fund – Reopening Schools**
This funding provides support to address COVID related expenses for reopening schools.

**Behavioral Health (ARP Supplemental Grant I and II)**
This funding is provided in the State budget to support behavioral health interventions for the summer of 2021, summer of 2022, and the 2021-2022 school year.

**School Reopening (ARP Supplemental Grant I)**
This funding is provided in the State budget to support the safe reopening of schools for the 2021-2022 school year.

**Summer School (ARP Supplemental Grant I and II)**
This funding is provided in the State budget to support tuition-free summer school programs for the summer of 2021 and the summer of 2022.

**Transitional Supplemental Instruction (ARP Supplemental Grant II)**
This funding is provided in the State budget to provide resources to address the needs of struggling learners in grades K-3.

**Tutoring (ARP Supplemental Grant II)**
This funding is provided in the State budget to support tutoring services for the 2021-2022 and 2022-2023 school years.
Estimated Revenue Description
Grant Fund

Federal (cont’d):

**Broadband for Underserved Students Grant**
This program provided home internet access to students during the 2020-2021 school year.

**Coronavirus Relief Fund – County**
This program supported a variety of initiatives to mitigate the impact of COVID-19 during the 2020-2021 school year.

**Coronavirus Relief Fund – Technology**
This program supported the purchase of Chromebooks during the 2020-2021 school year.

**Coronavirus Relief Fund – Tutoring**
This program supported tutoring and other instructional services during the 2020-2021 school year.

**Governor’s Emergency Education Relief Fund (GEER)**
This program supported the purchase of Chromebooks during the 2020-2021 school year.

**Governor’s Emergency Education Relief Fund (Competitive) – Microschools**
This program provides additional instructional support for two Title I elementary schools during the 2021-2022 school year.

**Governor’s Emergency Education Relief Fund (Competitive) – Monarch Annapolis**
This program provides additional resources to support Monarch Annapolis in the mitigation of the effects of COVID-19 during the 2020-2021 and the 2021-2022 school year.

**Head Start**
This program provides funds to support the PreK program for students who are under the poverty line or eligible for public assistance.

**Judy Center**
This program provides funds to promote school readiness by providing comprehensive early childhood services to children and their families.

**Striving Readers**
This program provides funds to increase student achievement in literacy. Funding will support literacy training for staff, literacy materials, and literacy activities for students and staff to support literacy initiatives.

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.

**Judy Center**
This program provides funds to promote school readiness by providing comprehensive early childhood services to children and their families.
Estimated Revenue Description  
Grant Fund

State (cont’d):

**Non-Public**  
This program provides funds to support Non-Public tuition for Special Education students.

**Safe School**  
This program provides funds to enhance school safety. Funding supports the purchase of safety supplies, increased staff visibility at school events, increased communication technology and an expansion of the second step social-emotional PreK-5 curriculum.

**College and Career Ready (Blueprint)**  
This funding is provided through The Blueprint for Maryland’s Future Fund to support post College and Career Ready (CCR) pathways for students who are deemed CCR by 10th grade.

**Concentration of Poverty-Personnel/Per Pupil Grant (Blueprint)**  
This funding is provided through The Blueprint for Maryland’s Future Fund to create Community Schools at schools where at least 65% of students qualified for the FARMS program during the 2021-2022 school year.

**Mental Health Services (Blueprint)**  
This funding is provided through The Blueprint for Maryland’s Future Fund to help support the requirement that districts identify a Mental Health Services Coordinator.

**Prekindergarten Enhancement Grant (Blueprint)**  
This funding is provided through The Blueprint for Maryland’s Future Fund to support summer activities and additional instructional services for existing prekindergarten classrooms.

**Prekindergarten Expansion Grant (Blueprint)**  
This funding is provided through The Blueprint for Maryland’s Future Fund to support the expansion of full-day prekindergarten to income eligible 3- and 4-year-old students.

**Students with Disabilities (Blueprint)**  
This funding is provided through The Blueprint for Maryland’s Future Fund to provide enhanced Special Education services. This funding was transferred from the Restricted grant budget to the Unrestricted General Fund Budget.

**Transitional Supplemental Instruction (Blueprint)**  
This funding is provided through The Blueprint for Maryland’s Future Fund to provide resources to address the needs of struggling learners in grades K-3.
Estimated Revenue Description
Grant Fund

County:

**College and Career Ready (Blueprint) Match**
This funding is provided through The Blueprint for Maryland Future Fund to support post CCR pathways for students who are deemed CCR by 10th grade. This program requires a County matching contribution.

**Concentration of Poverty Per Pupil Grant (Blueprint) Match**
This program provides funds to create Community Schools at schools where at least 65% of students qualified for the FARMS program during the 2021-2022 school year. This program requires a County matching contribution.

**Transitional Supplemental Instruction (Blueprint) Match**
This funding is provided through The Blueprint for Maryland’s Future Fund to provide resources to address the needs of struggling learners in grades K-3. This program requires a County matching contribution.

**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

<table>
<thead>
<tr>
<th>Grant Type</th>
<th>Actual Revenue FY2019</th>
<th>Actual Revenue FY2020</th>
<th>Actual Revenue FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Superintendent's Change FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Federal:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Comprehensive Support and Improvement</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Individuals with Disability Education Act</td>
<td>17,250,565</td>
<td>16,289,866</td>
<td>16,469,982</td>
<td>18,235,100</td>
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<td>Medicaid</td>
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<td>Title II, Improving Teacher Quality</td>
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<td>1,778,000</td>
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<td>Title III, English Language Acquisition</td>
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<td>Title IV, Student Support &amp; Academic Enrichment</td>
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<td>STEM DoDEA</td>
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<td>Vocational Education</td>
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<td>9,103,600</td>
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<td>Broadband for Underserved Students Grant</td>
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<td>Coronavirus Relief Fund - County</td>
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<td>Coronavirus Relief Fund - Tutoring</td>
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<td>Governor’s Emergency Education Relief</td>
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<td>Head Start</td>
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<td>Judy Center</td>
<td>213,193</td>
<td>242,247</td>
<td>7,753</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Striving Readers</td>
<td>726,371</td>
<td>180,402</td>
<td>493,668</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Miscellaneous Federal Programs</td>
<td>178,980</td>
<td>79,604</td>
<td>80,614</td>
<td>100,900</td>
<td>111,000</td>
<td>10,100</td>
</tr>
</tbody>
</table>

**Federal Total** $43,200,678 $39,634,477 $65,731,659 $63,738,700 $116,640,400 $52,901,700
## Estimated Revenue Summary
### Grant Fund

<table>
<thead>
<tr>
<th>State:</th>
<th>Actual Revenue FY2019</th>
<th>Actual Revenue FY2020</th>
<th>Actual Revenue FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change + / (−) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infants &amp; Toddlers</td>
<td>$1,161,580</td>
<td>$1,182,333</td>
<td>$1,399,105</td>
<td>$1,173,200</td>
<td>$1,166,200</td>
<td>(7,000)</td>
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<tr>
<td>Judy Center</td>
<td>325,268</td>
<td>300,286</td>
<td>527,591</td>
<td>500,000</td>
<td>660,400</td>
<td>160,400</td>
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<tr>
<td>Non-Public</td>
<td>225,822</td>
<td>223,343</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Safe School</td>
<td>828,530</td>
<td>533,059</td>
<td>24,864</td>
<td>25,000</td>
<td>25,000</td>
<td>-</td>
</tr>
<tr>
<td>College and Career Ready (Blueprint)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,100,000</td>
<td>1,100,000</td>
</tr>
<tr>
<td>Concentration of Poverty-Personnel/Per Pupil Grant (Blueprint)</td>
<td>-</td>
<td>406,312</td>
<td>940,269</td>
<td>2,986,000</td>
<td>4,700,000</td>
<td>1,714,000</td>
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<tr>
<td>Mental Health Services (Blueprint)</td>
<td>-</td>
<td>83,333</td>
<td>83,333</td>
<td>83,300</td>
<td>83,300</td>
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<tr>
<td>Prekindergarten Enhancement Grant (Blueprint)</td>
<td>-</td>
<td>-</td>
<td>48,786</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Prekindergarten Expansion Grant (Blueprint)</td>
<td>-</td>
<td>-</td>
<td>486,863</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Students with Disabilities (Blueprint)</td>
<td>-</td>
<td>4,170,349</td>
<td>4,170,349</td>
<td>4,170,400</td>
<td>-</td>
<td>(4,170,400)</td>
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<tr>
<td>Transitional Supplemental Instruction (Blueprint)</td>
<td>-</td>
<td>1,201,303</td>
<td>1,201,303</td>
<td>1,201,300</td>
<td>2,300,000</td>
<td>1,098,700</td>
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<tr>
<td>Miscellaneous State Programs</td>
<td>324,677</td>
<td>175,467</td>
<td>516,456</td>
<td>127,000</td>
<td>25,900</td>
<td>(101,100)</td>
</tr>
<tr>
<td><strong>State Total</strong></td>
<td>$ 2,865,877</td>
<td>$ 8,275,785</td>
<td>$ 9,398,919</td>
<td>$ 10,266,200</td>
<td>$ 10,060,800</td>
<td>(205,400)</td>
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<tr>
<td>Local:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Local Programs</td>
<td>$ 539,588</td>
<td>$ 839,766</td>
<td>$ 645,636</td>
<td>$ 543,700</td>
<td>$ 672,000</td>
<td>$ 128,300</td>
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<tr>
<td>County:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>College and Career Ready (Blueprint) Match</td>
<td>$ -</td>
<td>$ -</td>
<td>- $</td>
<td>- $</td>
<td>1,600,000</td>
<td>1,600,000</td>
</tr>
<tr>
<td>Concentration of Poverty (Blueprint) Match</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,900,000</td>
<td>1,900,000</td>
</tr>
<tr>
<td>Transitional Supplemental Instruction (Blueprint) Match</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>4,000,000</td>
<td>4,000,000</td>
</tr>
<tr>
<td><strong>County Total</strong></td>
<td>$ -</td>
<td>$ -</td>
<td>- $</td>
<td>- $</td>
<td>-</td>
<td>$ 7,500,000</td>
</tr>
<tr>
<td><strong>Total Grant Fund Revenue</strong></td>
<td>$ 46,606,143</td>
<td>$ 48,750,028</td>
<td>$ 75,776,214</td>
<td>$ 74,548,600</td>
<td>$ 134,873,200</td>
<td>$ 60,324,600</td>
</tr>
</tbody>
</table>
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.

**Employee Contribution**
Employees who are enrolled in an AACPS health care plan contribute toward 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 toward 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**
This revenue represents 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 is 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 employer’s share.
### Estimated Revenue Summary
#### Internal Service Fund for Health Care

<table>
<thead>
<tr>
<th>Revenue Source:</th>
<th>Actual Revenue FY2019</th>
<th>Actual Revenue FY2020</th>
<th>Actual Revenue FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Board Contribution</td>
<td>$147,488,373</td>
<td>$151,090,785</td>
<td>$155,645,006</td>
<td>$154,817,900</td>
<td>$162,318,400</td>
<td>$7,500,500</td>
</tr>
<tr>
<td>Employee Contribution</td>
<td>20,350,275</td>
<td>23,645,693</td>
<td>24,732,112</td>
<td>25,831,200</td>
<td>25,857,000</td>
<td>25,800</td>
</tr>
<tr>
<td>Retiree Contribution</td>
<td>15,745,244</td>
<td>16,340,092</td>
<td>16,809,841</td>
<td>17,361,600</td>
<td>17,819,100</td>
<td>457,500</td>
</tr>
<tr>
<td>Federal Government Subsidy</td>
<td>895,563</td>
<td>550,942</td>
<td>271,342</td>
<td>300,000</td>
<td>30,000</td>
<td></td>
</tr>
<tr>
<td>Restricted from Prior Years</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other</td>
<td>3,836</td>
<td>3,895</td>
<td>7,741</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Internal Service Fund for Health Care</strong></td>
<td><strong>$184,483,291</strong></td>
<td><strong>$191,631,407</strong></td>
<td><strong>$197,466,042</strong></td>
<td><strong>$198,310,700</strong></td>
<td><strong>$206,024,500</strong></td>
<td><strong>$7,713,800</strong></td>
</tr>
</tbody>
</table>

#### Duplicated Appropriated Contributions

| Board Contribution                     | $(147,488,373)        | $(151,090,785)        | $(155,645,006)        | $(154,817,900)         | $(162,318,400)                     | $(7,500,500) |

#### Unduplicated Restricted Revenue from Other Sources

| Other Sources                          | $36,994,918           | $40,540,622           | $41,821,036           | $43,492,800            | $43,706,100                       | $213,300     |
Estimated Revenue Description
Food Service Fund

**Sale of Food:**
The sale of food revenue 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 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 Service Fund

<table>
<thead>
<tr>
<th>Revenue Source:</th>
<th>Actual Revenue FY2019</th>
<th>Actual Revenue FY2020</th>
<th>Actual Revenue FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change + / (-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sale of Food</td>
<td>$11,748,879</td>
<td>$7,650,282</td>
<td>$40</td>
<td>$13,567,400</td>
<td>$13,567,400</td>
<td>$ -</td>
</tr>
<tr>
<td>Federal</td>
<td>19,118,211</td>
<td>18,792,180</td>
<td>25,548,532</td>
<td>22,094,600</td>
<td>22,094,600</td>
<td>-</td>
</tr>
<tr>
<td>State</td>
<td>1,133,929</td>
<td>1,191,611</td>
<td>1,295,408</td>
<td>1,228,300</td>
<td>1,228,300</td>
<td>-</td>
</tr>
<tr>
<td>Local</td>
<td>183,279</td>
<td>152,426</td>
<td>124,490</td>
<td>658,000</td>
<td>658,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Food Service Fund</strong></td>
<td><strong>$32,184,298</strong></td>
<td><strong>$27,786,499</strong></td>
<td><strong>$26,968,470</strong></td>
<td><strong>$37,548,300</strong></td>
<td><strong>$37,548,300</strong></td>
<td><strong>$ -</strong></td>
</tr>
</tbody>
</table>
### Summary of Expenditures by Department

**Superintendent’s Recommended FY2023**

<table>
<thead>
<tr>
<th>Department</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Board of Ed/Superintendent</td>
<td>$1,518,148</td>
<td>$1,843,010</td>
<td>$1,593,450</td>
<td>$1,708,597</td>
<td>$1,805,826</td>
<td>$97,229</td>
</tr>
<tr>
<td>Student &amp; School Support</td>
<td>$233,563,243</td>
<td>$240,803,276</td>
<td>$248,796,673</td>
<td>$249,220,229</td>
<td>$275,399,539</td>
<td>$26,179,310</td>
</tr>
<tr>
<td>School Performance</td>
<td>$505,691,157</td>
<td>$549,272,594</td>
<td>$565,848,393</td>
<td>$599,787,990</td>
<td>$667,350,631</td>
<td>$67,562,641</td>
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<tr>
<td>Student Support Services</td>
<td>$45,888,871</td>
<td>$49,326,905</td>
<td>$50,811,235</td>
<td>$54,302,781</td>
<td>$58,076,837</td>
<td>$3,774,056</td>
</tr>
<tr>
<td>Academics &amp; Strategic Initiatives</td>
<td>$4,630,781</td>
<td>$5,013,585</td>
<td>$5,019,014</td>
<td>$5,993,537</td>
<td>$6,640,859</td>
<td>$647,322</td>
</tr>
<tr>
<td>Curriculum &amp; Instruction</td>
<td>$61,912,532</td>
<td>$65,158,174</td>
<td>$66,427,794</td>
<td>$72,532,885</td>
<td>$76,704,667</td>
<td>$4,171,782</td>
</tr>
<tr>
<td>Advanced Studies &amp; Programs</td>
<td>$12,640,924</td>
<td>$12,939,763</td>
<td>$13,500,092</td>
<td>$14,537,970</td>
<td>$15,458,543</td>
<td>$920,573</td>
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<tr>
<td>Chief Communications Officer</td>
<td>$3,177,630</td>
<td>$3,291,587</td>
<td>$3,052,473</td>
<td>$3,590,923</td>
<td>$3,745,421</td>
<td>$154,498</td>
</tr>
<tr>
<td>Chief Operating Officer</td>
<td>$153,633,648</td>
<td>$158,584,132</td>
<td>$147,448,752</td>
<td>$172,716,952</td>
<td>$188,743,316</td>
<td>$16,026,364</td>
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<td>Technology</td>
<td>$49,064,651</td>
<td>$55,997,007</td>
<td>$62,650,139</td>
<td>$41,119,436</td>
<td>$49,106,558</td>
<td>$7,987,122</td>
</tr>
<tr>
<td>Grant Programs</td>
<td>$46,616,613</td>
<td>$48,811,483</td>
<td>$75,770,674</td>
<td>$74,548,600</td>
<td>$134,873,200</td>
<td>$60,324,600</td>
</tr>
<tr>
<td>Int Serv Fund for Hlth Care*</td>
<td>$36,994,918</td>
<td>$40,540,622</td>
<td>$41,821,036</td>
<td>$43,492,800</td>
<td>$43,706,100</td>
<td>$213,300</td>
</tr>
<tr>
<td>Food &amp; Nutrition Services**</td>
<td>$31,460,297</td>
<td>$31,252,345</td>
<td>$26,992,465</td>
<td>$37,548,300</td>
<td>$37,548,300</td>
<td>-</td>
</tr>
<tr>
<td>Total All Operating Funds</td>
<td>$1,186,793,413</td>
<td>$1,262,834,483</td>
<td>$1,309,732,190</td>
<td>$1,371,101,000</td>
<td>$1,559,159,797</td>
<td>$188,058,797</td>
</tr>
</tbody>
</table>

*Internal Service Fund for Health Care is the non-employer portion only. See the restricted section of this book for full accounting of revenue and expenses.

**Food & Nutrition Services** is entirely captured in the Special Revenue Fund, and is a self-supporting operation.
### Summary of Expenditures by Object

#### Superintendent’s Recommended - FY2023

<table>
<thead>
<tr>
<th>All Operating Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>$667,831,963</td>
<td>$725,629,271</td>
<td>$737,537,426</td>
<td>$803,137,097</td>
<td>$909,558,388</td>
<td>$106,421,291</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>126,767,728</td>
<td>130,173,035</td>
<td>128,565,290</td>
<td>145,955,000</td>
<td>191,281,985</td>
<td>45,326,985</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>68,499,491</td>
<td>73,965,527</td>
<td>99,556,179</td>
<td>70,271,433</td>
<td>78,192,725</td>
<td>7,921,292</td>
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<tr>
<td>Other Charges</td>
<td>315,105,097</td>
<td>321,194,337</td>
<td>330,260,011</td>
<td>349,152,341</td>
<td>377,246,370</td>
<td>28,094,029</td>
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<tr>
<td>Equipment</td>
<td>8,589,134</td>
<td>11,872,313</td>
<td>13,813,284</td>
<td>2,585,129</td>
<td>2,880,329</td>
<td>295,200</td>
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<tr>
<td><strong>Total: All Operating Funds</strong></td>
<td><strong>$1,186,793,413</strong></td>
<td><strong>$1,262,834,483</strong></td>
<td><strong>$1,309,732,190</strong></td>
<td><strong>$1,371,101,000</strong></td>
<td><strong>$1,559,159,797</strong></td>
<td><strong>$188,058,797</strong></td>
</tr>
</tbody>
</table>

#### Summary of Expenditures by Object

- **Salaries & Wages**: 58.3%
- **Contracted Services**: 12.3%
- **Supplies & Materials**: 5.0%
- **Other Charges**: 24.2%
- **Equipment**: 0.2%
### Summary of Expenditures by Object/Fund

<table>
<thead>
<tr>
<th>Object/Fund</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contracted Services</td>
<td>123,786,713</td>
<td>126,613,285</td>
<td>124,529,840</td>
<td>137,911,300</td>
<td>153,163,985</td>
<td>15,252,685</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>48,950,099</td>
<td>57,513,131</td>
<td>60,264,916</td>
<td>46,971,333</td>
<td>49,922,525</td>
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<tr>
<td>Other Charges</td>
<td>259,267,511</td>
<td>261,646,234</td>
<td>268,627,491</td>
<td>282,136,241</td>
<td>303,326,870</td>
<td>21,190,629</td>
</tr>
<tr>
<td>Equipment</td>
<td>8,071,816</td>
<td>11,415,918</td>
<td>12,387,172</td>
<td>668,729</td>
<td>892,929</td>
<td>224,200</td>
</tr>
<tr>
<td><strong>Total General Funds</strong></td>
<td><strong>$1,071,721,585</strong></td>
<td><strong>$1,142,230,033</strong></td>
<td><strong>$1,165,148,015</strong></td>
<td><strong>$1,215,511,300</strong></td>
<td><strong>$1,343,032,197</strong></td>
<td><strong>$127,520,897</strong></td>
</tr>
<tr>
<td>Grant Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries and Wages</td>
<td>$27,639,356</td>
<td>$30,723,321</td>
<td>$30,808,100</td>
<td>$45,413,400</td>
<td>$63,932,500</td>
<td>$18,519,100</td>
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<tr>
<td>Contracted Services</td>
<td>1,694,142</td>
<td>1,783,969</td>
<td>3,304,625</td>
<td>6,363,700</td>
<td>36,438,000</td>
<td>30,074,300</td>
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<tr>
<td>Supplies &amp; Materials</td>
<td>4,478,709</td>
<td>3,197,194</td>
<td>27,359,883</td>
<td>5,710,100</td>
<td>10,680,200</td>
<td>4,970,100</td>
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<tr>
<td>Other Charges</td>
<td>12,695,421</td>
<td>12,803,285</td>
<td>13,801,287</td>
<td>16,745,000</td>
<td>23,435,100</td>
<td>6,690,100</td>
</tr>
<tr>
<td>Equipment</td>
<td>108,715</td>
<td>303,714</td>
<td>496,779</td>
<td>316,400</td>
<td>387,400</td>
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<tr>
<td><strong>Total Grant Funds</strong></td>
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<td><strong>$48,811,483</strong></td>
<td><strong>$75,770,674</strong></td>
<td><strong>$74,548,600</strong></td>
<td><strong>$134,873,200</strong></td>
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<tr>
<td>Health Care Fund</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Other Charges</td>
<td>$36,994,918</td>
<td>$40,540,622</td>
<td>$41,821,036</td>
<td>$43,492,800</td>
<td>$43,706,100</td>
<td>$213,300</td>
</tr>
<tr>
<td><strong>Total Health Care Fund</strong></td>
<td><strong>$36,994,918</strong></td>
<td><strong>$40,540,622</strong></td>
<td><strong>$41,821,036</strong></td>
<td><strong>$43,492,800</strong></td>
<td><strong>$43,706,100</strong></td>
<td><strong>$213,300</strong></td>
</tr>
<tr>
<td>Food Service Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries and Wages</td>
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<td>$7,390,730</td>
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<tr>
<td>Contracted Services</td>
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<td>730,825</td>
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<td>1,680,000</td>
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<tr>
<td>Supplies &amp; Materials</td>
<td>15,070,683</td>
<td>13,255,202</td>
<td>11,931,380</td>
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<tr>
<td>Other Charges</td>
<td>6,147,247</td>
<td>6,204,196</td>
<td>6,010,197</td>
<td>6,778,300</td>
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<tr>
<td>Equipment</td>
<td>408,603</td>
<td>152,681</td>
<td>929,333</td>
<td>1,600,000</td>
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</tr>
<tr>
<td><strong>Total Food Service Fund</strong></td>
<td><strong>$31,460,297</strong></td>
<td><strong>$31,252,345</strong></td>
<td><strong>$26,992,465</strong></td>
<td><strong>$37,548,300</strong></td>
<td><strong>$37,548,300</strong></td>
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<tr>
<td><strong>Total All Operating Funds</strong></td>
<td><strong>$1,186,793,413</strong></td>
<td><strong>$1,262,834,483</strong></td>
<td><strong>$1,309,732,190</strong></td>
<td><strong>$1,371,101,000</strong></td>
<td><strong>$1,559,159,797</strong></td>
<td><strong>$188,058,797</strong></td>
</tr>
</tbody>
</table>

**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 Charges:** 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

### Superintendent's Recommended - FY2023

<table>
<thead>
<tr>
<th>All Operating Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Board of Ed/Superintendent</td>
<td>8.00</td>
<td>9.00</td>
<td>9.00</td>
<td>9.00</td>
<td>9.00</td>
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</tr>
<tr>
<td>Student &amp; School Support</td>
<td>79.50</td>
<td>83.50</td>
<td>83.00</td>
<td>85.00</td>
<td>89.00</td>
<td>4.00</td>
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<td>School Performance</td>
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<td>8,184.60</td>
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<td>Student Support Services</td>
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<td>51.00</td>
<td>53.30</td>
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<tr>
<td>Academics &amp; Strategic Initiatives</td>
<td>43.60</td>
<td>48.50</td>
<td>50.50</td>
<td>52.60</td>
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<tr>
<td>Curriculum &amp; Instruction</td>
<td>182.30</td>
<td>183.40</td>
<td>188.10</td>
<td>197.60</td>
<td>236.60</td>
<td>39.00</td>
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<tr>
<td>Advanced Studies &amp; Programs</td>
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<td>61.60</td>
<td>60.60</td>
<td>63.20</td>
<td>64.60</td>
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<tr>
<td>Chief Communications Officer</td>
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<td>26.00</td>
<td>28.00</td>
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<tr>
<td>Chief Operating Officer</td>
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<td>1,144.10</td>
<td>1,155.30</td>
<td>1,208.50</td>
<td>1,226.50</td>
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<tr>
<td>Technology</td>
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<td>151.00</td>
<td>156.00</td>
<td>171.00</td>
<td>15.00</td>
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<tr>
<td>Grant Programs</td>
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<td>548.30</td>
<td>582.40</td>
<td>630.90</td>
<td>48.50</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
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<td><strong>10,106.50</strong></td>
<td><strong>10,354.70</strong></td>
<td><strong>10,617.80</strong></td>
<td><strong>11,300.80</strong></td>
<td><strong>683.00</strong></td>
</tr>
</tbody>
</table>

---

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
*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. Beginning in December 2020, the Board will have seven elected members (one representing each of the seven Councilmanic districts) and one student member. The student member remains the only one on a local Board in the nation with full voting rights.
<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Positions</td>
<td>5.00</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
<td>-</td>
</tr>
<tr>
<td>Support Positions</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Positions</td>
<td>8.00</td>
<td>9.00</td>
<td>9.00</td>
<td>9.00</td>
<td>9.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Budget by Object:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries and Wages</td>
<td>$ 990,322</td>
<td>$ 1,066,129</td>
<td>$ 1,083,639</td>
<td>$ 1,128,847</td>
<td>$ 1,228,576</td>
<td>$ 99,729</td>
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<tr>
<td>Contracted Services</td>
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<td>$ 608,809</td>
<td>$ 366,247</td>
<td>$ 383,000</td>
<td>$ 393,400</td>
<td>$ 10,400</td>
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<tr>
<td>Supplies &amp; Materials</td>
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<td>$ 3,398</td>
<td>$ 7,500</td>
<td>$ 7,250</td>
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</tr>
<tr>
<td>Other Charges</td>
<td>$ 177,029</td>
<td>$ 165,544</td>
<td>$ 140,166</td>
<td>$ 189,250</td>
<td>$ 176,600</td>
<td>(12,650)</td>
</tr>
<tr>
<td>Total by Object</td>
<td>$ 1,518,148</td>
<td>$ 1,843,010</td>
<td>$ 1,593,450</td>
<td>$ 1,708,597</td>
<td>$ 1,805,826</td>
<td>$ 97,229</td>
</tr>
<tr>
<td><strong>Area/Department:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Board of Education</td>
<td>$ 675,458</td>
<td>$ 935,641</td>
<td>$ 684,596</td>
<td>$ 737,819</td>
<td>$ 756,912</td>
<td>$ 19,093</td>
</tr>
<tr>
<td>Internal Audit</td>
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<td>$ 428,168</td>
<td>$ 450,405</td>
<td>$ 486,451</td>
<td>$ 36,046</td>
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<tr>
<td>Superintendent of Schools</td>
<td>$ 460,187</td>
<td>$ 485,027</td>
<td>$ 480,686</td>
<td>$ 520,373</td>
<td>$ 562,463</td>
<td>$ 42,090</td>
</tr>
<tr>
<td>Total</td>
<td>$ 1,518,148</td>
<td>$ 1,843,010</td>
<td>$ 1,593,450</td>
<td>$ 1,708,597</td>
<td>$ 1,805,826</td>
<td>$ 97,229</td>
</tr>
</tbody>
</table>
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. Beginning in December 2020, the Board has seven elected members (one representing each of the seven Councilmanic districts) and one student member. The student member remains the only one on a local Board in the nation with full voting rights.

**FY23 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**

<table>
<thead>
<tr>
<th>Use of Funds</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries:</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Board Member compensation as required by State Law.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Funds legal representation costs for the Board of Education.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Office supplies for the Board of Education office and Board Members. Also covers costs for school board reference and legal materials.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>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.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>None requested.</td>
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</table>
## Board of Education

### Positions:

<table>
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<tr>
<th></th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff Assistant</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Total Professional Positions</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Total Support Positions</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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### Expenditures:

#### Salaries and Wages

<table>
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<tr>
<th></th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td>Board Member Compensation</td>
<td>$55,091</td>
<td>$63,382</td>
<td>$66,843</td>
<td>$59,000</td>
<td>$59,000</td>
<td>(-)</td>
</tr>
<tr>
<td>Total Other Salaries &amp; Wages</td>
<td>$55,091</td>
<td>$63,382</td>
<td>$66,843</td>
<td>$59,000</td>
<td>$59,000</td>
<td>(-)</td>
</tr>
<tr>
<td>Position Salaries</td>
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<td>$67,915</td>
<td>$69,399</td>
<td>$73,620</td>
<td>$86,682</td>
<td>$13,062</td>
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<tr>
<td>Total Professional Salaries</td>
<td>$78,595</td>
<td>$67,915</td>
<td>$69,399</td>
<td>$73,620</td>
<td>$86,682</td>
<td>$13,062</td>
</tr>
<tr>
<td>Total Support Salaries</td>
<td>$54,567</td>
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<td>$64,805</td>
<td>$68,749</td>
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</tr>
<tr>
<td>Total Position Salaries</td>
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<td>$131,551</td>
<td>$134,204</td>
<td>$142,369</td>
<td>$161,462</td>
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</tr>
<tr>
<td>Total Salaries and Wages</td>
<td>$188,253</td>
<td>$194,933</td>
<td>$201,369</td>
<td>$220,462</td>
<td>$220,462</td>
<td>$19,093</td>
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</table>

#### Contracted Services

<table>
<thead>
<tr>
<th></th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consulting Fees - Management</td>
<td>-</td>
<td>$333,545</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Legal Fees</td>
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<td>Legal Fees - Hearing Officer</td>
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<tr>
<td>Total Contracted Services</td>
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<td>$380,000</td>
<td>$389,900</td>
<td>$9,900</td>
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</table>

#### Supplies & Materials

<table>
<thead>
<tr>
<th></th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td>Awards</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>$1,000</td>
</tr>
<tr>
<td>Office Supplies</td>
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<td>$1,653</td>
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<td>(250)</td>
</tr>
<tr>
<td>Total Supplies &amp; Materials</td>
<td>$3,490</td>
<td>$1,214</td>
<td>$1,653</td>
<td>$4,500</td>
<td>$4,250</td>
<td>(250)</td>
</tr>
</tbody>
</table>

#### Other Charges

<table>
<thead>
<tr>
<th></th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td>Board Member Allowance</td>
<td>$44,691</td>
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<td>$33,150</td>
<td>$39,200</td>
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<tr>
<td>Meetings</td>
<td>$4,064</td>
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<td>$2,635</td>
<td>$4,500</td>
<td>$4,500</td>
<td>(-)</td>
</tr>
<tr>
<td>Professional Development</td>
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<td>$7,130</td>
<td>$5,323</td>
<td>$24,000</td>
<td>$18,000</td>
<td>(6,000)</td>
</tr>
<tr>
<td>Community Activity Expense</td>
<td>$225</td>
<td>$187</td>
<td>-</td>
<td>$1,000</td>
<td>$1,000</td>
<td>(-)</td>
</tr>
<tr>
<td>Subscriptions/Dues</td>
<td>$58,841</td>
<td>$63,040</td>
<td>$61,396</td>
<td>$65,850</td>
<td>$64,350</td>
<td>(1,500)</td>
</tr>
<tr>
<td>Mileage - Unit V</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(-)</td>
</tr>
<tr>
<td>Court Costs</td>
<td>$15,000</td>
<td>$15,000</td>
<td>$15,000</td>
<td>$17,150</td>
<td>$15,000</td>
<td>(2,150)</td>
</tr>
<tr>
<td>Employee Background</td>
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<td>$233</td>
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<td>$250</td>
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<tr>
<td>Total Other Charges</td>
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<td>$117,746</td>
<td>$151,950</td>
<td>$142,300</td>
<td>(9,650)</td>
</tr>
<tr>
<td>Total: Board of Education</td>
<td>$675,458</td>
<td>$935,641</td>
<td>$684,596</td>
<td>$737,819</td>
<td>$756,912</td>
<td>$19,093</td>
</tr>
</tbody>
</table>
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 improve operations by increasing effectiveness and efficiency.

**FY23 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

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Professional and Support Salaries:</strong></td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td><strong>Other Salaries &amp; Wages:</strong></td>
<td>None requested.</td>
</tr>
<tr>
<td><strong>Contracted Services:</strong></td>
<td>Costs of continuing education training to maintain current professional licenses.</td>
</tr>
<tr>
<td><strong>Supplies &amp; Materials:</strong></td>
<td>Office supplies and audit materials.</td>
</tr>
<tr>
<td><strong>Other Charges:</strong></td>
<td>Professional publications and mileage reimbursements for staff travel to schools and other locations to perform audits.</td>
</tr>
<tr>
<td><strong>Equipment:</strong></td>
<td>None requested.</td>
</tr>
</tbody>
</table>
### Actual Expenditures FY2019 vs. FY2020

#### Positions:

<table>
<thead>
<tr>
<th>Position</th>
<th>FY2019</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Accountant/Auditor</td>
<td>2.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Professional Positions</td>
<td>3.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Positions</td>
<td>3.00</td>
<td>-</td>
</tr>
</tbody>
</table>

#### Expenditures:

**Salaries and Wages**

<table>
<thead>
<tr>
<th>Position Salaries</th>
<th>FY2019</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Professional Salaries</td>
<td>$375,323</td>
<td>$36,046</td>
</tr>
<tr>
<td>Total Position Salaries</td>
<td>$375,323</td>
<td>$36,046</td>
</tr>
<tr>
<td>Total Salaries and Wages</td>
<td>$375,323</td>
<td>$36,046</td>
</tr>
</tbody>
</table>

**Contracted Services**

<table>
<thead>
<tr>
<th>Special Training</th>
<th>FY2019</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Contracted Services</td>
<td>$3,673</td>
<td>$500</td>
</tr>
</tbody>
</table>

**Supplies & Materials**

<table>
<thead>
<tr>
<th>Office Supplies</th>
<th>FY2019</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Supplies &amp; Materials</td>
<td>$857</td>
<td>-</td>
</tr>
</tbody>
</table>

**Other Charges**

<table>
<thead>
<tr>
<th>Subscriptions/Dues</th>
<th>FY2019</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mileage - Unit V</td>
<td>$1,083</td>
<td>$1,100</td>
</tr>
<tr>
<td>Mileage - Unit VI</td>
<td>$139</td>
<td>$200</td>
</tr>
<tr>
<td>Total Other Charges</td>
<td>$2,650</td>
<td>$(500)</td>
</tr>
</tbody>
</table>

**Total: Internal Audit**

<table>
<thead>
<tr>
<th>FY2019</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>$382,503</td>
<td>$36,046</td>
</tr>
</tbody>
</table>
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 85,000 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.

FY23 Budget Outcomes:

- To accelerate achievement for all students and eliminate the achievement and opportunity disparities among all student groups.
- Create safe, supportive and engaging environments to learn and work.
- Establish and implement high quality business practices which lead to the effective and efficient stewardship of all school system resources.

Use of Funds

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary costs for permanent positions assigned to the area.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>None requested.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>None requested.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Office supplies for the Superintendent's office staff.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Memberships in various professional and civic associations and expenses related to attending required state, local, and national meetings, as well as mileage reimbursement.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>None requested.</td>
</tr>
</tbody>
</table>
### Superintendent of Schools

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Superintendent</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Professional Positions</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Support Positions</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Positions</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>-</td>
</tr>
</tbody>
</table>

| **Expenditures:** |                             |                             |                             |                        |                                    |                  |
| **Salaries and Wages** |                             |                             |                             |                        |                                    |                  |
| Total Professional Salaries | $268,024 | $284,478 | $286,620 | $302,879 | $330,748 | $27,869 |
| Total Support Salaries | $158,722 | $169,121 | $171,747 | $181,494 | $198,215 | $16,721 |
| Total Position Salaries | $426,746 | $453,594 | $458,367 | $484,373 | $528,963 | $44,590 |
| Total Salaries and Wages | $426,746 | $453,594 | $458,367 | $484,373 | $528,963 | $44,590 |
| **Supplies & Materials** |                             |                             |                             |                        |                                    |                  |
| Office Supplies | $1,450 | $1,275 | $1,710 | $2,000 | $2,000 | $- |
| Total Supplies & Materials | $1,450 | $1,275 | $1,710 | $2,000 | $2,000 | $- |
| **Other Charges** |                             |                             |                             |                        |                                    |                  |
| Professional Development | $9,299 | $7,238 | $529 | $11,500 | $11,500 | $- |
| Subscriptions/Dues | $13,696 | $13,578 | $11,084 | $12,950 | $10,450 | $1,500 |
| Mileage - Unit VI | $8,996 | $9,342 | $8,996 | $9,550 | $9,550 | $- |
| Total Other Charges | $31,991 | $30,158 | $20,609 | $34,000 | $31,500 | $2,500 |
| Total: Superintendent of Schools | $460,187 | $485,027 | $480,686 | $520,373 | $562,463 | $42,090 |
## Summary

### Student & School Support

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Positions</td>
<td>58.00</td>
<td>60.00</td>
<td>59.00</td>
<td>61.00</td>
<td>66.00</td>
<td>5.00</td>
</tr>
<tr>
<td>Support Positions</td>
<td>21.50</td>
<td>23.50</td>
<td>24.00</td>
<td>24.00</td>
<td>23.00</td>
<td>(1.00)</td>
</tr>
<tr>
<td>Total Positions:</td>
<td>79.50</td>
<td>83.50</td>
<td>83.00</td>
<td>85.00</td>
<td>89.00</td>
<td>4.00</td>
</tr>
<tr>
<td><strong>Budget by Object:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries and Wages</td>
<td>$8,207,440</td>
<td>$8,945,521</td>
<td>$9,199,789</td>
<td>$10,173,882</td>
<td>$15,488,045</td>
<td>$5,314,163</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>2,930,495</td>
<td>3,263,615</td>
<td>3,102,646</td>
<td>1,359,219</td>
<td>1,915,081</td>
<td>555,862</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>4,217,783</td>
<td>2,167,173</td>
<td>1,927,801</td>
<td>1,490,515</td>
<td>1,384,196</td>
<td>(106,319)</td>
</tr>
<tr>
<td>Other Charges</td>
<td>218,206,262</td>
<td>226,035,911</td>
<td>234,557,318</td>
<td>236,191,463</td>
<td>256,607,067</td>
<td>20,415,604</td>
</tr>
<tr>
<td>Equipment</td>
<td>1,263</td>
<td>391,056</td>
<td>9,119</td>
<td>5,150</td>
<td>5,150</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total by Object:</strong></td>
<td>$233,563,243</td>
<td>$240,803,276</td>
<td>$248,796,673</td>
<td>$249,220,229</td>
<td>$275,399,539</td>
<td>$26,179,310</td>
</tr>
<tr>
<td><strong>Area/Department:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deputy Supt Student Support</td>
<td>$261,209</td>
<td>$272,059</td>
<td>$276,062</td>
<td>$292,828</td>
<td>$319,358</td>
<td>$26,530</td>
</tr>
<tr>
<td>Equity &amp; Accel Stdt Achvmnt</td>
<td>584,103</td>
<td>653,658</td>
<td>811,586</td>
<td>863,309</td>
<td>1,023,352</td>
<td>160,043</td>
</tr>
<tr>
<td>Academic Achievement for All</td>
<td>699,552</td>
<td>758,332</td>
<td>610,261</td>
<td>949,480</td>
<td>931,980</td>
<td>(17,500)</td>
</tr>
<tr>
<td>Elevating All Students</td>
<td>290,147</td>
<td>333,236</td>
<td>406,894</td>
<td>523,502</td>
<td>420,912</td>
<td>(102,590)</td>
</tr>
<tr>
<td>Human Resources</td>
<td>7,121,587</td>
<td>7,262,964</td>
<td>7,074,354</td>
<td>7,713,353</td>
<td>8,688,756</td>
<td>975,403</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>218,969,242</td>
<td>226,918,582</td>
<td>235,515,446</td>
<td>237,015,387</td>
<td>261,989,871</td>
<td>24,974,484</td>
</tr>
<tr>
<td>Employee Relations</td>
<td>320,509</td>
<td>340,223</td>
<td>349,072</td>
<td>372,177</td>
<td>406,879</td>
<td>34,702</td>
</tr>
<tr>
<td>School Security</td>
<td>5,316,894</td>
<td>4,264,222</td>
<td>3,752,998</td>
<td>1,490,193</td>
<td>1,618,431</td>
<td>128,238</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td>$233,563,243</td>
<td>$240,803,276</td>
<td>$248,796,673</td>
<td>$249,220,229</td>
<td>$275,399,539</td>
<td>$26,179,310</td>
</tr>
</tbody>
</table>
Deputy Superintendent for Student & School Support

The Deputy Superintendent for Student & School Support 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.

FY23 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 Charges:** Professional development funds, mileage reimbursements, and subscriptions to professional publications.

**Equipment:** None requested.
### Deputy Superintendent for Student & School Support

#### General Funds

<table>
<thead>
<tr>
<th></th>
<th>FY2019 Expenditures</th>
<th>FY2020 Expenditures</th>
<th>FY2021 Expenditures</th>
<th>FY2022 Approved Budget</th>
<th>FY2023 Superintendent's Recommended</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deputy Superintendent</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Professional</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Secretary/CLerk</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Support Positions</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Positions</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
</tbody>
</table>

#### Expenditures:

**Salaries and Wages**

<table>
<thead>
<tr>
<th></th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secretary/CLerk - Temporary</td>
<td>$7,752</td>
<td>$7,752</td>
<td>$7,752</td>
<td>$7,752</td>
<td>$7,752</td>
<td>-</td>
</tr>
<tr>
<td>Total Other Salaries &amp; Wages Position Salaries</td>
<td>$7,752</td>
<td>$7,752</td>
<td>$7,752</td>
<td>$7,752</td>
<td>$7,752</td>
<td>-</td>
</tr>
<tr>
<td>Total Professional Salaries</td>
<td>$168,153</td>
<td>$184,365</td>
<td>$187,226</td>
<td>$197,848</td>
<td>$216,053</td>
<td>$18,205</td>
</tr>
<tr>
<td>Total Support Salaries</td>
<td>$80,707</td>
<td>$84,178</td>
<td>$85,480</td>
<td>$90,330</td>
<td>$98,655</td>
<td>$8,325</td>
</tr>
<tr>
<td>Total Position Salaries</td>
<td>$248,860</td>
<td>$268,543</td>
<td>$272,706</td>
<td>$288,178</td>
<td>$314,708</td>
<td>$26,530</td>
</tr>
<tr>
<td>Total Salaries and Wages</td>
<td>$256,612</td>
<td>$268,543</td>
<td>$272,706</td>
<td>$288,178</td>
<td>$314,708</td>
<td>$26,530</td>
</tr>
</tbody>
</table>

**Supplies & Materials**

<table>
<thead>
<tr>
<th></th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>$1,593</td>
<td>$1,221</td>
<td>$1,553</td>
<td>$1,200</td>
<td>$1,200</td>
<td>-</td>
</tr>
<tr>
<td>Safety Programs &amp; Supplies</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Supplies &amp; Materials</td>
<td>$1,593</td>
<td>$1,221</td>
<td>$1,704</td>
<td>$1,200</td>
<td>$1,200</td>
<td>-</td>
</tr>
</tbody>
</table>

**Other Charges**

<table>
<thead>
<tr>
<th></th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Dev</td>
<td>$1,030</td>
<td>$13</td>
<td>$927</td>
<td>$1,250</td>
<td>$1,250</td>
<td>-</td>
</tr>
<tr>
<td>Community Activity</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Subscriptions/Dues</td>
<td>97</td>
<td>351</td>
<td>444</td>
<td>250</td>
<td>250</td>
<td>-</td>
</tr>
<tr>
<td>Mileage - Unit VI</td>
<td>1,877</td>
<td>1,428</td>
<td>281</td>
<td>1,950</td>
<td>1,950</td>
<td>-</td>
</tr>
<tr>
<td>Total Other Charges</td>
<td>$3,004</td>
<td>$2,295</td>
<td>$1,652</td>
<td>$3,450</td>
<td>$3,450</td>
<td>-</td>
</tr>
<tr>
<td>Total: Deputy</td>
<td>$261,209</td>
<td>$272,059</td>
<td>$276,062</td>
<td>$292,828</td>
<td>$319,358</td>
<td>$26,530</td>
</tr>
</tbody>
</table>

Superintendent's Recommended FY2023 Operating & Capital Budgets
Page 41
Budget Accountability:
Maisha Gillins, Ph.D.,
Executive Director

The Department of Equity & Accelerated Student Achievement (EASA) exists to work with schools, parents, and the community in order to Elevate All Students and Eliminate All Gaps. The EASA department 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 Department'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.

FY23 Budget Outcomes:

• Provide customized support to address the site-specific needs of schools.
• Provide ongoing professional development to Administrators, Student Services staff, teachers, and other school staff related to building equitable practices 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.

Use of Funds

<table>
<thead>
<tr>
<th>Use of Funds</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries:</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Wages such as teacher stipends and temporary help.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Services performed by non-employees, companies, or outside agencies such as consultants.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>General office supplies for staff and printed materials and publications for trainings, school-based initiatives, and community outreach events.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Meeting and professional development costs for AACPS Administrators, teachers, and support staff. Also includes mileage reimbursements for staff travel.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>None requested.</td>
</tr>
</tbody>
</table>
### Equity & Accelerated Student Achievement

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022 Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions:</td>
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<tr>
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<td>1.00</td>
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</tr>
<tr>
<td>Senior Manager</td>
<td>1.00</td>
<td>1.00</td>
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<tr>
<td>Specialist</td>
<td>2.00</td>
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<tr>
<td>Secretary/Clerk</td>
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<td>1.00</td>
<td>1.00</td>
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<tr>
<td>Total Support Positions</td>
<td>1.00</td>
<td>1.00</td>
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<tr>
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</table>

### Salaries and Wages

<table>
<thead>
<tr>
<th>Position Salaries</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022 Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Substitute - Prof Dev</td>
<td>$260</td>
<td>$400</td>
<td>$ -</td>
<td>$2,750</td>
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<tr>
<td>Teacher Stipends - Prof Dev</td>
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<td>$231</td>
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<td>Computer Lab Tech - Temp</td>
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<td>Total Other Salaries &amp; Wages Position Salaries</td>
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<td>$970</td>
<td>$4,011</td>
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<td>Total Professional Salaries</td>
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### Contracted Services

<table>
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<tr>
<th>Contracted Serv - Prof Dev</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022 Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tbody>
<tr>
<td>Total Contracted Services</td>
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<td>$15,000</td>
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<td>$13,000</td>
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### Supplies & Materials

<table>
<thead>
<tr>
<th>Materials of Instruction</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022 Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>$3,866</td>
<td>$3,458</td>
<td>$4,613</td>
<td>$3,950</td>
<td>$4,450</td>
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<tr>
<td>Total Supplies &amp; Materials</td>
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<td>$3,594</td>
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### Other Charges

<table>
<thead>
<tr>
<th>Meetings</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022 Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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</thead>
<tbody>
<tr>
<td>Professional Development</td>
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<td>$13</td>
<td>$ -</td>
<td>$12,000</td>
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<td>Subscriptions/Dues</td>
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<td>-</td>
<td>$5,642</td>
<td>$6,000</td>
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<tr>
<td>Mileage - Unit V</td>
<td>$2,791</td>
<td>$1,700</td>
<td>$2,800</td>
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<td>Mileage - Unit VI</td>
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<td>$360</td>
<td>$850</td>
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<tr>
<td>Total Other Charges</td>
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<td>$9,697</td>
<td>$5,642</td>
<td>$21,900</td>
<td>$21,900</td>
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<tr>
<td>Total: Equity &amp; Accelerated Student Achievement</td>
<td>$584,103</td>
<td>$653,658</td>
<td>$811,586</td>
<td>$863,309</td>
<td>$1,023,352</td>
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</tbody>
</table>

Superintendent's Recommended FY2023 Operating & Capital Budgets
Page 43
Academic Achievement for All

Maisha Gillins, Ph.D.,
Executive Director

The mission of the Academic Achievement for All 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, as well as specialized equity efforts and system level priorities in our efforts to Elevate All Students and Eliminate All Gaps.

FY23 Budget Outcomes:

- Support the system’s strategic plan.
- Provide resources to assist in eliminating gaps in achievement and opportunity among student groups.
- Provide focused, sustained, and research-based supplemental instructional programs, professional development, and parent and family involvement initiatives.

Use of Funds

| Professional and Support Salaries: | None requested. |
| Other Salaries & Wages: | Wages such as teacher stipends for summer school and after-school programs. |
| Contracted Services: | Services performed by non-employees, companies or outside agencies such as consultants or bus transportation. |
| Supplies & Materials: | Supplemental materials for instruction for students, resource materials for teachers, and materials for parents to work with students at home. |
| Other Charges: | Other costs not classified elsewhere, such as professional development. |
| Equipment: | None requested. |
## Academic Achievement for All

### General Funds

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<tbody>
<tr>
<td><strong>Positions:</strong></td>
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<tr>
<td>Senior Manager</td>
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<td>0.25</td>
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<td>Program Manager</td>
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<td>Specialist</td>
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<td>0.25</td>
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<tr>
<td><strong>Total Professional Positions</strong></td>
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<tr>
<td>Secretary/Clerk</td>
<td>0.50</td>
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<td><strong>Total Support Positions</strong></td>
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<tr>
<td><strong>Total Positions</strong></td>
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### Expenditures:

#### Salaries and Wages

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<tbody>
<tr>
<td><strong>Instruct Asst Stipend-Instruct</strong></td>
<td>$5,753</td>
<td>$11,992</td>
<td>$4,978</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
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<td>4,131</td>
<td>1,300</td>
<td>-</td>
<td>-</td>
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<td><strong>Substitute - Instruction</strong></td>
<td>-</td>
<td>-</td>
<td>17,209</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Teacher Stipends - Instruction</strong></td>
<td>296,021</td>
<td>313,950</td>
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<td>460,798</td>
<td>199,785</td>
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<td><strong>Teacher Stipends - Prof Dev</strong></td>
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<td><strong>Total Other Salaries &amp; Wages</strong></td>
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<td><strong>Position Salaries</strong></td>
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<td><strong>Contracted Services</strong></td>
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<td><strong>Bus Contractors - Private</strong></td>
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<td><strong>Contracted Serv - Prof Dev</strong></td>
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<tr>
<td><strong>Public Carriers</strong></td>
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<td><strong>Total Contracted Services</strong></td>
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<tr>
<td><strong>Materials of Instruction</strong></td>
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<td><strong>Software - Computer</strong></td>
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<td><strong>Sensitive Items</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Meetings</strong></td>
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<td>-</td>
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<td>$-</td>
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<td><strong>Professional Development</strong></td>
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<td>$30,000</td>
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<td><strong>Total: Academic</strong></td>
<td>$699,552</td>
<td>$758,332</td>
<td>$610,261</td>
<td>$949,480</td>
<td>$931,980</td>
<td>($17,500)</td>
</tr>
</tbody>
</table>
The goal of the Elevating All Students (EAS) Initiative is to minimize the difference between the performance of all student groups as measured by the Anne Arundel County Public Schools (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.

**FY23 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.

<table>
<thead>
<tr>
<th>Use of Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Professional and Support Salaries:</strong> None requested.</td>
</tr>
<tr>
<td><strong>Other Salaries &amp; Wages:</strong> Stipends and substitute days for Equity Leads assigned to each school. Funding for Community Ambassadors.</td>
</tr>
<tr>
<td><strong>Contracted Services:</strong> Consultants to provide training on equity and disparity issue resolutions.</td>
</tr>
<tr>
<td><strong>Supplies &amp; Materials:</strong> Supplies and materials to support elevating achievement for all students.</td>
</tr>
<tr>
<td><strong>Other Charges:</strong> Attendance at local, state, and national equity and achievement conferences as well as mileage reimbursements.</td>
</tr>
<tr>
<td><strong>Equipment:</strong> None requested.</td>
</tr>
<tr>
<td>General Funds</td>
</tr>
<tr>
<td>---------------</td>
</tr>
<tr>
<td><strong>Expenditures:</strong></td>
</tr>
<tr>
<td><strong>Salaries and Wages</strong></td>
</tr>
<tr>
<td>Substitute - Prof Dev</td>
</tr>
<tr>
<td>Teacher Stipends - Instruction</td>
</tr>
<tr>
<td>Aide Non-Instructional Temp</td>
</tr>
<tr>
<td><strong>Total Other Salaries &amp; Wages</strong></td>
</tr>
<tr>
<td><strong>Total Salaries and Wages</strong></td>
</tr>
<tr>
<td><strong>Contracted Services</strong></td>
</tr>
<tr>
<td>Contracted Serv - Instructional</td>
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<tr>
<td>Contracted Serv - Prof Dev</td>
</tr>
<tr>
<td><strong>Total Contracted Services</strong></td>
</tr>
<tr>
<td><strong>Supplies &amp; Materials</strong></td>
</tr>
<tr>
<td>Materials of Instruction</td>
</tr>
<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
</tr>
<tr>
<td><strong>Other Charges</strong></td>
</tr>
<tr>
<td>Professional Development</td>
</tr>
<tr>
<td>Mileage - Unit I</td>
</tr>
<tr>
<td>Mileage - Unit IV</td>
</tr>
<tr>
<td><strong>Total Other Charges</strong></td>
</tr>
<tr>
<td><strong>Total: Elevating All Students</strong></td>
</tr>
</tbody>
</table>
It is the mission of the Division of Human Resources to recruit and retain a talented, qualified, and diverse workforce; to provide employees with a full range of human resource services including, but not limited to payroll, benefits, leave management, professional certification, collective bargaining, reporting, investigations, records management, equal employment opportunities, and legal compliance; and to utilize the most effective and efficient processes in our efforts toward supporting Anne Arundel County Public Schools’ (AACPS) goals.

FY23 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 background investigations and employee conduct and performance management services to ensure a higher quality workforce and a safer environment for all students.
- Provide support for teachers interested in opportunities for professional growth through National Board Certification and other professional development and leadership opportunities.
- 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, a highly qualified diverse workforce, community engagement, and sound, efficient, and effective business practices.
- Maintain a Human Resources Management System that accurately pays employees, maintains records, and provides precise reporting.

Use of Funds

Professional and Support Salaries: Funds permanent positions 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 Charges: Funds professional development, recruitment expenses, and background checks for employees and volunteers, as well as mileage reimbursements.

Equipment: Equipment purchases for employee accommodations.
### Human Resources

#### Positions:

<table>
<thead>
<tr>
<th>Position</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<tbody>
<tr>
<td>Executive Director</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<tr>
<td>Director</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1.00</td>
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<tr>
<td>Staff Attorney</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1.00</td>
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<td>Senior Manager</td>
<td>5.00</td>
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<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
<td>(2.00)</td>
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<tr>
<td>Investigator</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<tr>
<td>Program Manager</td>
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<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
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<tr>
<td>Recruit/Staffing Specialist</td>
<td>5.00</td>
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<td>5.00</td>
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<tr>
<td>Specialist</td>
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<td>13.00</td>
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<tr>
<td>Teacher</td>
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<tr>
<td>Support Specialist</td>
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<td>12.00</td>
<td>12.00</td>
<td>12.00</td>
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<tr>
<td>Assistant Manager</td>
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**Total Professional Positions:**

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<tr>
<th></th>
<th>44.00</th>
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<th>45.00</th>
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<tbody>
<tr>
<td>Technician</td>
<td>5.00</td>
<td>10.00</td>
<td>11.00</td>
<td>11.00</td>
<td>10.00</td>
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<tr>
<td>Secretary/Clerk</td>
<td>11.00</td>
<td>8.00</td>
<td>8.00</td>
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**Total Support Positions:**

<table>
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<tr>
<th></th>
<th>16.00</th>
<th>18.00</th>
<th>19.00</th>
<th>19.00</th>
<th>18.00</th>
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<tr>
<td>Total Positions</td>
<td>60.00</td>
<td>62.00</td>
<td>63.00</td>
<td>64.00</td>
<td>67.00</td>
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#### Expenditures:

**Salaries and Wages**

<table>
<thead>
<tr>
<th>Subcategory</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Substitute - Instruction</td>
<td>$102</td>
<td>$15,480</td>
<td>$24,301</td>
<td>$40,000</td>
<td>$51,600</td>
<td>$11,600</td>
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<tr>
<td>Teacher Stipends - Prof Dev</td>
<td>$25,081</td>
<td>$15,480</td>
<td>$24,301</td>
<td>$40,000</td>
<td>$51,600</td>
<td>$11,600</td>
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<tr>
<td>Investigator - Temporary</td>
<td>$543</td>
<td>$1,801</td>
<td>$97,613</td>
<td>$52,000</td>
<td>$52,000</td>
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<tr>
<td>Specialist - Temporary</td>
<td>$248,793</td>
<td>$246,164</td>
<td>$168,577</td>
<td>$312,620</td>
<td>$282,620</td>
<td>(30,000)</td>
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</table>

**Total Other Salaries & Wages Position Salaries:**

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<tr>
<th></th>
<th>$273,976</th>
<th>$263,988</th>
<th>$290,659</th>
<th>$438,620</th>
<th>$420,220</th>
<th>$18,400</th>
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<tbody>
<tr>
<td>Total Professional Salaries</td>
<td>$3,667,017</td>
<td>$3,957,806</td>
<td>$4,063,632</td>
<td>$4,319,391</td>
<td>$5,100,426</td>
<td>$781,035</td>
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<td>Total Support Salaries</td>
<td>$768,362</td>
<td>$938,277</td>
<td>$1,030,064</td>
<td>$1,084,066</td>
<td>$1,104,384</td>
<td>$20,318</td>
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<tr>
<td>Total Position Salaries</td>
<td>$4,435,379</td>
<td>$4,896,083</td>
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<td>$5,383,457</td>
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**Total Salaries and Wages Contracted Services:**

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<tr>
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<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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</thead>
<tbody>
<tr>
<td>Advertising</td>
<td>$36,471</td>
<td>$63,842</td>
<td>$66,521</td>
<td>$62,800</td>
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<tr>
<td>Contracted Serv - Prof Dev</td>
<td>-</td>
<td>4,000</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<tr>
<td>Consulting Fees - Management</td>
<td>$420,776</td>
<td>$388,386</td>
<td>$313,602</td>
<td>$300,000</td>
<td>$306,700</td>
<td>$6,700</td>
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<tr>
<td>Contracted Serv - Non-Instruct</td>
<td>$41,425</td>
<td>$13,505</td>
<td>$7,592</td>
<td>$21,500</td>
<td>$168,800</td>
<td>$147,300</td>
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<td>Legal Fees</td>
<td>$20,000</td>
<td>$20,000</td>
<td>$12,690</td>
<td>$20,000</td>
<td>$20,000</td>
<td>$0</td>
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<tr>
<td>Immigration Filing Fees</td>
<td>$7,155</td>
<td>$2,400</td>
<td>$17,100</td>
<td>$7,500</td>
<td>$22,100</td>
<td>$14,600</td>
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<td>Maint &amp; Serv Agreements</td>
<td>$6,950</td>
<td>$59,000</td>
<td>$56,281</td>
<td>$12,080</td>
<td>$12,080</td>
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<td>Substance Abuse Screenings</td>
<td>$1,374</td>
<td>$890</td>
<td>$450</td>
<td>$2,800</td>
<td>$2,800</td>
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**Total Contracted Services**

<table>
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<tr>
<th></th>
<th>$534,151</th>
<th>$552,023</th>
<th>$474,236</th>
<th>$426,680</th>
<th>$595,280</th>
<th>$168,600</th>
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<tbody>
<tr>
<td>Total Salaries and Wages</td>
<td>$4,709,355</td>
<td>$5,160,071</td>
<td>$5,384,355</td>
<td>$5,822,077</td>
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**Supplies & Materials**

<table>
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<tr>
<th>Subcategory</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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</thead>
<tbody>
<tr>
<td>Awards</td>
<td>$9,150</td>
<td>$9,150</td>
<td>$9,832</td>
<td>$12,000</td>
<td>$11,000</td>
<td>(1,000)</td>
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<tr>
<td>Food Supplies</td>
<td>$7,204</td>
<td>$9,362</td>
<td>-</td>
<td>$9,000</td>
<td>$11,000</td>
<td>2,000</td>
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<tr>
<td>Supplies - ADA</td>
<td>-</td>
<td>$2,493</td>
<td>$4,409</td>
<td>$4,000</td>
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<tr>
<td>Office Supplies</td>
<td>$54,284</td>
<td>$45,238</td>
<td>$38,590</td>
<td>$47,400</td>
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<td>Safety Programs &amp; Supplies</td>
<td>-</td>
<td>$390</td>
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<td>-</td>
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<td>Software - Computer</td>
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<td>$25,500</td>
<td>$25,500</td>
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<tr>
<td>HR/Financial Management Syst</td>
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<td>$1,184,218</td>
<td>$881,186</td>
<td>$946,800</td>
<td>$970,100</td>
<td>23,300</td>
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<td>Sensitive Items</td>
<td>$984</td>
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<td>-</td>
<td>-</td>
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</table>

**Total Supplies & Materials**

|              | $1,525,837 | $1,275,961 | $959,907 | $1,044,700 | $1,069,000 | $24,300 |

Superintendent's Recommended FY2023 Operating & Capital Budgets

Page 50
## Human Resources

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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</thead>
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<tr>
<td><strong>Expenditures:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Other Charges</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Meetings</td>
<td>$485</td>
<td>$373</td>
<td>$203</td>
<td>$500</td>
<td>$500</td>
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<td>Professional Development</td>
<td>11,848</td>
<td>12,201</td>
<td>221</td>
<td>16,900</td>
<td>13,750</td>
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<td>Subscriptions/Dues</td>
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<td>5,393</td>
<td>3,683</td>
<td>4,596</td>
<td>4,596</td>
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<td>Personnel Recruitment</td>
<td>61,916</td>
<td>65,175</td>
<td>31,066</td>
<td>51,600</td>
<td>51,300</td>
<td>$(300)</td>
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<td>Training Program</td>
<td>26,045</td>
<td>26,045</td>
<td>29,000</td>
<td>31,000</td>
<td>34,000</td>
<td>3,000</td>
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<tr>
<td>Mileage - Unit IV</td>
<td>58</td>
<td>8</td>
<td>-</td>
<td>200</td>
<td>200</td>
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<tr>
<td>Mileage - Unit V</td>
<td>4,495</td>
<td>1,853</td>
<td>173</td>
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<td>Mileage - Unit VI</td>
<td>133</td>
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<td>-</td>
<td>300</td>
<td>300</td>
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<td>Court Costs</td>
<td>70</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>Employee Background</td>
<td>242,004</td>
<td>162,304</td>
<td>191,510</td>
<td>304,500</td>
<td>304,500</td>
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<tr>
<td><strong>Total Other Charges</strong></td>
<td>$350,981</td>
<td>$273,352</td>
<td>$255,926</td>
<td>$414,746</td>
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<td><strong>Equipment</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Equipment-Specialized-New</td>
<td>$1,263</td>
<td>$1,557</td>
<td>$(70)</td>
<td>$5,150</td>
<td>$5,150</td>
<td>$(3,990)</td>
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<tr>
<td><strong>Total Equipment</strong></td>
<td>$1,263</td>
<td>$1,557</td>
<td>$(70)</td>
<td>$5,150</td>
<td>$5,150</td>
<td>$(3,990)</td>
</tr>
<tr>
<td><strong>Total: Human Resources</strong></td>
<td>$7,121,587</td>
<td>$7,262,964</td>
<td>$7,074,354</td>
<td>$7,713,353</td>
<td>$8,688,756</td>
<td>$975,403</td>
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Employee Benefits

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. A third-party administrator processes claims and invoices 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 based on prior claims experience.

FY23 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 Board of Education negotiated agreements, policies, and regulations regarding employee benefits - health insurance, life insurance, and tuition allowance.
• Adhere to regulations and laws governing employee benefits.

Use of Funds

<table>
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<tr>
<th>Category</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>Professional and Support Salaries:</td>
<td>None requested.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Funds challenge school assignments, attendance incentives, and National Board Certified (NBC) teacher stipend/salary.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>None requested.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>None requested.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Employer share of employee benefits such as: health care, FICA, pension, unemployment, and Worker's Compensation.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>None requested.</td>
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</tbody>
</table>
### Employee Benefits

#### General Funds

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salaries and Wages</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>Challenge Schl Stipend</td>
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<td>$238,000</td>
<td>$238,000</td>
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<td>Attendance Incentive Unit III</td>
<td>213,620</td>
<td>203,667</td>
<td>261,598</td>
<td>256,000</td>
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<td>NBC Stipend/Salary</td>
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<td>839,964</td>
<td>834,889</td>
<td>906,000</td>
<td>5,413,600</td>
<td>4,507,600</td>
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<td>Referral Bonus</td>
<td>-</td>
<td>-</td>
<td>4,800</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Total Other Salaries &amp; Wages</strong></td>
<td>$1,230,603</td>
<td>$1,234,881</td>
<td>$1,289,327</td>
<td>$1,400,000</td>
<td>$5,907,600</td>
<td>$4,507,600</td>
</tr>
<tr>
<td><strong>Total Salaries and Wages</strong></td>
<td>$1,230,603</td>
<td>$1,234,881</td>
<td>$1,289,327</td>
<td>$1,400,000</td>
<td>$5,907,600</td>
<td>$4,507,600</td>
</tr>
<tr>
<td><strong>Other Charges</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
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<td>Tuition Allowance</td>
<td>$1,637,239</td>
<td>$1,792,754</td>
<td>$2,029,863</td>
<td>$1,912,750</td>
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<td>Leave Payout to 403(B) Plan</td>
<td>1,879,246</td>
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<td>2,575,640</td>
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<td>Insurance - Workers Comp</td>
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<td>5,652,838</td>
<td>5,422,209</td>
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<td>PCORI &amp; Reinsurance Fees</td>
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<td>10</td>
<td>-</td>
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<td>-</td>
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<td>Employee Health Insurance</td>
<td>135,229,991</td>
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<td>Health Care Portability Fee</td>
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<td>75,612</td>
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<td>Retirement Fund Contributions</td>
<td>25,824,700</td>
<td>26,654,030</td>
<td>28,869,158</td>
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<tr>
<td>Pension Administrative Fee</td>
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<td>50,101,619</td>
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<td>61,961,735</td>
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<tr>
<td>Unemployment Insurance</td>
<td>236,187</td>
<td>439,482</td>
<td>588,776</td>
<td>870,000</td>
<td>270,000</td>
<td>(600,000)</td>
</tr>
<tr>
<td><strong>Total Other Charges</strong></td>
<td>$217,738,639</td>
<td>$225,683,701</td>
<td>$234,226,119</td>
<td>$235,615,387</td>
<td>$256,082,271</td>
<td>$20,466,884</td>
</tr>
<tr>
<td><strong>Total: Employee Benefits</strong></td>
<td>$218,969,242</td>
<td>$226,918,582</td>
<td>$235,515,446</td>
<td>$237,015,387</td>
<td>$261,989,871</td>
<td>$24,974,484</td>
</tr>
</tbody>
</table>
Employee Relations

The Employee Relations Office 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.

FY23 Budget Outcomes:

- Serve as the Chief Negotiator for the Board of Education with four employee bargaining units.
- Engage 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

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages</td>
<td>None requested.</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>Expenses related to the negotiation of all bargaining unit contracts.</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>General office supplies for staff.</td>
</tr>
<tr>
<td>Other Charges</td>
<td>Maryland Negotiation Service annual membership fee, professional development costs, as well as mileage reimbursements for office staff.</td>
</tr>
<tr>
<td>Equipment</td>
<td>None requested.</td>
</tr>
</tbody>
</table>
### Employee Relations

#### General Funds

<table>
<thead>
<tr>
<th>Positions:</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Specialist</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<td>3.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Positions</td>
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<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>-</td>
</tr>
</tbody>
</table>

#### Expenditures:

##### Salaries and Wages

- **Secretary/Clerk - Temporary**
  - FY2019: $1,899
  - FY2020: $- $- $-
  - FY2021: $- $- $-
  - Total: $1,899

- **Total Other Salaries & Wages**
  - FY2019: $315
  - FY2020: $315
  - FY2021: $- $- $-
  - Total: $315

- **Total Professional Salaries**
  - FY2019: $310,598
  - FY2020: $333,572
  - FY2021: $338,754
  - Total: $333,572

- **Total Position Salaries**
  - FY2019: $310,598
  - FY2020: $333,572
  - FY2021: $338,754
  - Total: $338,754

##### Contracted Services

- **Negotiation Expense**
  - FY2019: $7,500
  - FY2020: $2,000
  - Total: $9,500

##### Supplies & Materials

- **Office Supplies**
  - FY2019: $1,318
  - FY2020: $1,400
  - Total: $2,718

##### Other Charges

- **Professional Development**
  - FY2019: $6,127
  - FY2020: $- $- $-
  - Total: $6,127

- **Subscriptions/Dues**
  - FY2019: $1,635
  - FY2020: $1,923
  - Total: $3,558

- **Mileage - Unit V**
  - FY2019: $434
  - FY2020: $396
  - Total: $830

- **Mileage - Unit VI**
  - FY2019: $- $- $-
  - FY2020: $- $- $-
  - Total: $- $- $-

- **Total Other Charges**
  - FY2019: $8,196
  - FY2020: $2,319
  - Total: $10,515

- **Total: Employee Relations**
  - FY2019: $320,509
  - FY2020: $340,223
  - Total: $340,223

Superintendent’s Recommended FY2023 Operating & Capital Budgets

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School Security

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. Responsibilities include: providing security to the building and employee identification badges, as well as video surveillance and switchboard services. This office covers emergency building and personnel issues.

FY23 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 that are not scheduled for near-term modernization or renovation.
- Maintain a safe, secure working environment through regular inspections.
- Provide a positive and friendly building atmosphere.
- Maintain good customer service via personnel training and monitoring.

Use of Funds

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary costs for permanent positions assigned to the area.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Funds temporary help and overtime.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Provides for the maintenance and service agreements for surveillance camera systems, AIPhone system, V-Soft visitor tracking system, and the Student Safety Hotline.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>General office supplies and small security items for staff and schools. Sensitive items provides for security equipment, such as security cameras.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Professional organization dues in school security related organizations such as NASLEO, NASRO and MASRO. Also includes mileage reimbursements for staff traveling to schools.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>None requested.</td>
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</table>
### General Funds

**Expenditures**

#### Positions:

<table>
<thead>
<tr>
<th>Role</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Specialist</td>
<td>3.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>5.00</td>
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<tr>
<td>Support Specialist</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Professional Positions</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>6.00</strong></td>
<td><strong>1.00</strong></td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Support Positions</strong></td>
<td><strong>3.00</strong></td>
<td><strong>3.00</strong></td>
<td><strong>3.00</strong></td>
<td><strong>3.00</strong></td>
<td><strong>3.00</strong></td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
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<td><strong>8.00</strong></td>
<td><strong>8.00</strong></td>
<td><strong>8.00</strong></td>
<td><strong>9.00</strong></td>
<td><strong>1.00</strong></td>
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</table>

#### Salaries and Wages

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Position Salaries</strong></td>
<td>$524,485</td>
<td>$561,441</td>
<td>$587,519</td>
<td>$617,431</td>
<td>$743,669</td>
<td>$126,238</td>
</tr>
<tr>
<td><strong>Total Support Salaries</strong></td>
<td>$119,429</td>
<td>$120,454</td>
<td>$121,083</td>
<td>$132,008</td>
<td>$136,906</td>
<td>$4,898</td>
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<tr>
<td><strong>Total Professional Salaries</strong></td>
<td>$405,056</td>
<td>$440,987</td>
<td>$466,436</td>
<td>$485,423</td>
<td>$606,763</td>
<td>$121,340</td>
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<tr>
<td><strong>Total Salaries and Wages</strong></td>
<td>$528,821</td>
<td>$564,142</td>
<td>$591,006</td>
<td>$621,431</td>
<td>$747,669</td>
<td>$126,238</td>
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</table>

#### Contracted Services

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Contracted Services</strong></td>
<td>$2,200,680</td>
<td>$2,506,694</td>
<td>$2,279,104</td>
<td>$691,304</td>
<td>$698,821</td>
<td>$7,517</td>
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</table>

#### Supplies & Materials

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
<td>$2,570,412</td>
<td>$798,413</td>
<td>$869,192</td>
<td>$168,008</td>
<td>$160,491</td>
<td>$(7,517)</td>
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</table>

#### Other Charges

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Other Charges</strong></td>
<td>$16,981</td>
<td>$5,204</td>
<td>$4,507</td>
<td>$9,450</td>
<td>$11,450</td>
<td>$2,000</td>
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#### Equipment

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Equipment</strong></td>
<td>$389,499</td>
<td>$9,189</td>
<td>$9,189</td>
<td>$9,189</td>
<td>$9,189</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total: School Security</strong></td>
<td>$5,316,894</td>
<td>$4,264,222</td>
<td>$3,752,998</td>
<td>$1,490,193</td>
<td>$1,618,431</td>
<td>$128,238</td>
</tr>
</tbody>
</table>
## Summary

### School Performance

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Positions</td>
<td>6,313.10</td>
<td>6,571.20</td>
<td>6,736.00</td>
<td>6,889.70</td>
<td>7,286.40</td>
<td>396.70</td>
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<tr>
<td>Support Positions</td>
<td>1,231.00</td>
<td>1,246.70</td>
<td>1,296.00</td>
<td>1,294.90</td>
<td>1,446.90</td>
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<tr>
<td>Total Positions</td>
<td>7,544.10</td>
<td>7,817.90</td>
<td>8,032.00</td>
<td>8,184.60</td>
<td>8,733.30</td>
<td>548.80</td>
</tr>
</tbody>
</table>

| **Budget by Object:** |                           |                           |                           |                        |                                   |                  |
| Salaries and Wages  | $ 493,949,288              | $ 536,162,071             | $ 551,792,618             | $ 585,261,060          | $ 652,739,023                     | $ 67,477,963     |
| Contracted Services | 2,269,334                  | 1,645,163                 | 585,346                   | 2,767,452              | 3,098,690                         | 331,238          |
| Supplies & Materials| 8,487,998                  | 10,255,875                | 11,583,300                | 11,155,747             | 10,909,187                        | (246,560)        |
| Other Charges       | 340,888                    | 201,601                   | 45,709                    | 501,152                | 501,152                           | -                |
| Equipment           | 643,649                    | 1,007,884                 | 1,841,420                 | 102,579                | 102,579                           | -                |
| **Total by Object:**| $ 505,691,157              | $ 549,272,594             | $ 565,848,393             | $ 599,787,990          | $ 667,350,631                     | $ 67,562,641     |

| **Area/Department:** |                           |                           |                           |                        |                                   |                  |
| Assoc Supt School Perf | $ 1,368,885               | $ 1,490,516                | $ 1,518,564                | $ 1,895,158             | $ 1,979,691                        | $ 84,533         |
| Regional School Perf  | 2,360,457                 | 2,199,193                 | 2,556,849                 | 3,086,690              | 5,665,524                         | 2,578,834        |
| School Management    | 493,855,094               | 537,542,918               | 553,825,186               | 586,910,288            | 651,315,397                        | 64,405,109       |
| Athletics & Extra Curr Prog | 8,106,721               | 8,039,967                 | 7,947,794                 | 7,895,854              | 8,390,019                         | 494,165          |
| **Total:**           | $ 505,691,157             | $ 549,272,594             | $ 565,848,393             | $ 599,787,990          | $ 667,350,631                     | $ 67,562,641     |
Associate Superintendent for School Performance

The Office of School Performance supports the AACPS values: All Means All; Ready, Set, Launch; and Sound Stewardship in order to accelerate the achievement of all students and eliminate gaps in the 77 elementary schools, 19 middle schools, 13 comprehensive high schools, two centers for applied technology, three special education schools, one combination alternative and special education school, three early childhood centers and one virtual school. The Office also provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.

FY23 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

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary costs for permanent positions assigned to the area.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Wages such as teacher stipends and substitutes.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Services performed by non-employees, companies or outside agencies such as transportation and consultants.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than $5,000).</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Other costs not classified elsewhere, such as professional development, mileage reimbursements, and graduation expenses.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>None requested.</td>
</tr>
</tbody>
</table>
## Associate Superintendent for School Performance

### General Funds

<table>
<thead>
<tr>
<th>Positions:</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Associate Superintendent</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Director</td>
<td>6.00</td>
<td>5.00</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
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</tr>
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<td>Program Manager</td>
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<td>1.00</td>
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<tr>
<td>Secretary/Clerk</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Support Positions</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<td>8.00</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
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### Expenditures:

#### Salaries and Wages

<table>
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<tr>
<th>Other Salaries and Wages</th>
<th>Substitute - Prof Dev</th>
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<th>$ -</th>
<th>$ -</th>
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<th>$ 9,814</th>
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<tbody>
<tr>
<td>Teacher Stipends - Instruction</td>
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<td>18,689</td>
<td>67,300</td>
<td>67,300</td>
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</tr>
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<td>Teacher Stipends - Prof Dev</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>25,283</td>
<td>25,283</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Specialist - Temporary</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Secretary/Clerk - Temporary</td>
<td>8,809</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Computer Lab Tech - Temp</td>
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<td>307</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Total Other Salaries &amp; Wages Position Salaries</td>
<td>$ 14,541</td>
<td>$ 22,060</td>
<td>$ 18,689</td>
<td>$ 102,397</td>
<td>$ 102,397</td>
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</tr>
<tr>
<td>Total Professional Salaries</td>
<td>$ 1,149,035</td>
<td>$ 1,262,539</td>
<td>$ 1,374,495</td>
<td>$ 1,461,392</td>
<td>$ 1,546,911</td>
<td>$ 85,519</td>
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</tr>
<tr>
<td>Total Support Salaries</td>
<td>$ 81,003</td>
<td>$ 75,802</td>
<td>$ 69,563</td>
<td>$ 62,479</td>
<td>$ 61,493</td>
<td>(986)</td>
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<tr>
<td>Total Position Salaries</td>
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<td>$ 1,338,341</td>
<td>$ 1,444,058</td>
<td>$ 1,523,871</td>
<td>$ 1,608,404</td>
<td>$ 84,533</td>
<td></td>
</tr>
<tr>
<td>Total Salaries and Wages</td>
<td>$ 1,244,579</td>
<td>$ 1,360,401</td>
<td>$ 1,462,747</td>
<td>$ 1,626,268</td>
<td>$ 1,710,801</td>
<td>$ 84,533</td>
<td></td>
</tr>
</tbody>
</table>

#### Contracted Services

| Bus Contractors - Private | $ 1,450 | $ 2,815 | - | $ 27,350 | $ 27,350 | $ - |
| Contracted Serv - Instructional | - | - | - | 13,076 | 13,076 | - |
| Contracted Serv - Prof Dev | 1,000 | - | - | - | - | - |
| Machine Rental - Other | - | - | 31,127 | - | - | - |
| Total Contracted Services | $ 2,450 | $ 2,815 | $ 31,127 | $ 40,426 | $ 40,426 | $ - |

#### Supplies & Materials

| Graduation Supplies | - | $ 1,960 | - | $ 2,000 | $ 2,000 | $ - |
| Materials of Instruction | - | - | - | 46,992 | 46,992 | - |
| Office Supplies | 8,453 | 5,535 | 1,925 | 10,000 | 10,000 | - |
| Safety Programs & Supplies | - | - | 252 | - | - | - |
| Supplies & Materials - Prof Dev | - | - | 4,117 | - | 3,000 | 3,000 |
| Sensitive Items | 4,383 | 78,888 | - | 68,686 | 65,686 | (3,000) |
| Total Supplies & Materials | $ 12,836 | $ 86,383 | $ 6,294 | $ 127,678 | $ 127,678 | $ - |

#### Other Charges

| Meetings | - | - | $ 1,464 | - | - | - |
| Professional Development | 14,609 | 29,586 | 7,371 | 57,636 | 57,636 | - |
| Graduation Expense | 82,821 | 623 | 8,679 | 28,600 | 28,600 | - |
| Subscriptions/Dues | - | 394 | 325 | 1,000 | 1,000 | - |
| Mileage - Unit V | 35 | 1,029 | - | 300 | 300 | - |
| Mileage - Unit VI | 11,555 | 9,285 | 557 | 13,250 | 13,250 | - |
| Total Other Charges | $ 109,020 | $ 40,917 | $ 18,396 | $ 100,786 | $ 100,786 | $ - |
| Total: Associate Superintendent for School Performance | $ 1,368,885 | $ 1,490,516 | $ 1,518,564 | $ 1,626,268 | $ 1,710,801 | $ 84,533 |
Regional School Performance

Annapolis – Jolyn Davis, Regional Assistant Superintendent for School Performance
Arundel/Crofton/South River - Chris Truffer, Regional Assistant Superintendent for School Performance
Broadneck/Southern - Karen Donovan, Regional Assistant Superintendent for School Performance
Glen Burnie/Severna Park - Janine Robinson, Regional Assistant Superintendent for School Performance
Meade - Daryl Kennedy, Regional Assistant Superintendent for School Performance
Chesapeake/North County - William Goodman, Regional Assistant Superintendent for School Performance
Northeast/Old Mill - Lisa Leitholf, Regional Assistant Superintendent for School Performance

FY23 Budget Outcomes:

- Prepare students to meet graduation requirements successfully.
- Implement the school system’s goals, ensuring that every student meets or exceeds standards as opportunity 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

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages</td>
<td>Wages such as teacher stipends, substitutes, and instructional assistant stipends.</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and leased equipment.</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than $5,000).</td>
</tr>
<tr>
<td>Other Charges</td>
<td>Other costs not classified elsewhere, such as professional development and mileage reimbursements.</td>
</tr>
<tr>
<td>Equipment</td>
<td>None requested.</td>
</tr>
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</table>
### Positions:

<table>
<thead>
<tr>
<th>Position Type</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Superintendent</td>
<td>6.00</td>
<td>6.00</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Professional Positions</td>
<td>6.00</td>
<td>6.00</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
<td>-</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>6.00</td>
<td>5.00</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Support Positions</td>
<td>6.00</td>
<td>5.00</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Positions</td>
<td>12.00</td>
<td>11.00</td>
<td>14.00</td>
<td>14.00</td>
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### Expenditures:

#### Salaries and Wages

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Instruct Asst Stipend-Instruct</strong></td>
<td>697,768</td>
<td>695,391</td>
<td>3,114,591</td>
</tr>
<tr>
<td><strong>Substitute - Prof Dev</strong></td>
<td>1,126</td>
<td>154,387</td>
<td>19,700</td>
</tr>
<tr>
<td><strong>Substitute - Instruction</strong></td>
<td>2,287</td>
<td>-</td>
<td>19,000</td>
</tr>
<tr>
<td><strong>Teacher Stipends - Instruction</strong></td>
<td>10,235</td>
<td>9,700</td>
<td>37,843</td>
</tr>
<tr>
<td><strong>Teacher Stipends - Prof Dev</strong></td>
<td>53,233</td>
<td>52,891</td>
<td>28,500</td>
</tr>
<tr>
<td><strong>Aide Non-Instructional Temp</strong></td>
<td>23,985</td>
<td>17,000</td>
<td>28,500</td>
</tr>
<tr>
<td><strong>Secretarial Substitutes</strong></td>
<td>156,481</td>
<td>151,040</td>
<td>156,481</td>
</tr>
<tr>
<td><strong>Total Other Salaries &amp; Wages</strong></td>
<td>1,126,438</td>
<td>1,126,438</td>
<td>3,546,138</td>
</tr>
<tr>
<td><strong>Position Salaries</strong></td>
<td>1,240,745</td>
<td>1,316,186</td>
<td>1,432,853</td>
</tr>
<tr>
<td><strong>Total Position Salaries</strong></td>
<td>1,393,002</td>
<td>1,432,853</td>
<td>1,565,344</td>
</tr>
<tr>
<td><strong>Total Salaries and Wages</strong></td>
<td>2,531,766</td>
<td>2,944,063</td>
<td>5,523,397</td>
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#### Contracted Services

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Bus Contractors - Private</strong></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Contracted Serv - Instructional</strong></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Repairs to Equipment</strong></td>
<td>5,070</td>
<td>5,070</td>
</tr>
<tr>
<td><strong>Total Contracted Services</strong></td>
<td>5,070</td>
<td>5,070</td>
</tr>
</tbody>
</table>

#### Supplies & Materials

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Materials of Instruction</strong></td>
<td>13,435</td>
<td>15,531</td>
</tr>
<tr>
<td><strong>Office Supplies</strong></td>
<td>13,227</td>
<td>13,227</td>
</tr>
<tr>
<td><strong>Sensitive Items</strong></td>
<td>495</td>
<td>495</td>
</tr>
<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
<td>41,175</td>
<td>41,175</td>
</tr>
</tbody>
</table>

#### Other Charges

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Professional Development</strong></td>
<td>8,224</td>
<td>7,840</td>
</tr>
<tr>
<td><strong>Mileage - Unit V</strong></td>
<td>6</td>
<td>100</td>
</tr>
<tr>
<td><strong>Mileage - Unit VI</strong></td>
<td>2,695</td>
<td>11,166</td>
</tr>
<tr>
<td><strong>Total Other Charges</strong></td>
<td>10,925</td>
<td>9,786</td>
</tr>
<tr>
<td><strong>Total: Regional School Performance</strong></td>
<td>2,360,457</td>
<td>2,556,849</td>
</tr>
</tbody>
</table>

Superintendent's Recommended FY2023 Operating & Capital Budgets

Page 65
School Management

The Office of School Performance supports the AACPS values: All Means All; Ready, Set, Launch; and Sound Stewardship in order to accelerate the achievement of all students and eliminate gaps in the 77 elementary schools, 19 middle schools, 13 comprehensive high schools, two centers for applied technology, three special education schools, one combination alternative and special education school, three early childhood centers and one virtual school. The Office also provides the leadership, support, resources, and monitoring necessary to manage schools and expand academic achievement.

FY23 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 faculty and staff.
- Develop and implement 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 Charges:** Other costs not classified elsewhere, such as mileage reimbursements.

**Equipment:** Large equipment purchases having a per unit value greater than $5,000.
### School Management

#### General Funds

<table>
<thead>
<tr>
<th>Positions:</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Principal</td>
<td>118.00</td>
<td>118.00</td>
<td>118.00</td>
<td>119.00</td>
<td>120.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Assistant Principal</td>
<td>164.50</td>
<td>170.50</td>
<td>170.50</td>
<td>173.50</td>
<td>186.50</td>
<td>13.00</td>
</tr>
<tr>
<td>Program Manager</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>School Counselor</td>
<td>211.30</td>
<td>231.70</td>
<td>242.70</td>
<td>248.70</td>
<td>258.20</td>
<td>9.50</td>
</tr>
<tr>
<td>Psychologist</td>
<td>58.30</td>
<td>67.00</td>
<td>68.00</td>
<td>70.50</td>
<td>76.40</td>
<td>5.90</td>
</tr>
<tr>
<td>Pupil Personnel Worker</td>
<td>22.10</td>
<td>24.60</td>
<td>23.10</td>
<td>25.10</td>
<td>27.10</td>
<td>2.00</td>
</tr>
<tr>
<td>Social Worker</td>
<td>26.00</td>
<td>32.00</td>
<td>34.00</td>
<td>36.50</td>
<td>40.50</td>
<td>4.00</td>
</tr>
<tr>
<td>Specialist</td>
<td>18.60</td>
<td>17.60</td>
<td>15.60</td>
<td>14.60</td>
<td>23.60</td>
<td>9.00</td>
</tr>
<tr>
<td>Teacher</td>
<td>5,601.90</td>
<td>5,817.30</td>
<td>5,967.60</td>
<td>6,105.10</td>
<td>6,453.80</td>
<td>348.70</td>
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<td>Business Manager</td>
<td>12.00</td>
<td>13.00</td>
<td>13.00</td>
<td>13.00</td>
<td>14.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Therapist OT/PT</td>
<td>62.50</td>
<td>62.50</td>
<td>63.50</td>
<td>63.70</td>
<td>66.30</td>
<td>2.60</td>
</tr>
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</table>

#### Total Professional Positions

- **6,297.10**

#### Expenditures:

**Salaries and Wages**

<table>
<thead>
<tr>
<th>Position Salaries</th>
<th>Actual</th>
<th>Approved</th>
<th>Superintendent’s Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Professional Salaries</td>
<td>$437,532,130</td>
<td>$524,831,682</td>
<td>$577,727,627</td>
</tr>
<tr>
<td>Total Support Salaries</td>
<td>$39,143,261</td>
<td>$48,985,678</td>
<td>$56,515,934</td>
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<tr>
<td>Total Position Salaries</td>
<td>$476,675,391</td>
<td>$576,817,360</td>
<td>$634,243,561</td>
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<tr>
<td>Total Salaries and Wages</td>
<td>$485,835,352</td>
<td>$575,532,962</td>
<td>$640,184,631</td>
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## Actual Expenditures FY2020

**Actual Expenditures FY2020**

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Contracted Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bus Contractors - Private</td>
<td>$26,533</td>
<td>$21,903</td>
<td>-</td>
<td>$10,000</td>
<td>$10,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>Contracted Serv - Instructional</td>
<td>300</td>
<td>525</td>
<td>922</td>
<td>-</td>
<td>25,000</td>
<td>25,000</td>
</tr>
<tr>
<td>Contracted Serv - Prof Dev</td>
<td>-</td>
<td>-</td>
<td>15,000</td>
<td>15,000</td>
<td>15,000</td>
<td>(25,000)</td>
</tr>
<tr>
<td>Contracted Serv - Non-Instruct</td>
<td>77,670</td>
<td>20,250</td>
<td>15,267</td>
<td>65,000</td>
<td>40,000</td>
<td>(25,000)</td>
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<td>Other Contracted Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>194,972</td>
<td>194,972</td>
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<tr>
<td>Repairs to Equipment</td>
<td>15,941</td>
<td>18,809</td>
<td>18,077</td>
<td>19,000</td>
<td>19,000</td>
<td>-</td>
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<tr>
<td><strong>Total Contracted Services</strong></td>
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<td>$49,266</td>
<td>$303,972</td>
<td>$303,972</td>
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<tr>
<td><strong>Supplies &amp; Materials</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Media Books &amp; Materials</td>
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<td>$2,827,720</td>
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<td>$1,521,999</td>
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<tr>
<td>Materials of Instruction</td>
<td>4,461,883</td>
<td>4,422,176</td>
<td>4,894,693</td>
<td>6,913,166</td>
<td>6,721,606</td>
<td>(191,560)</td>
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<tr>
<td>Teacher Classroom Funds</td>
<td>682,800</td>
<td>1,404,800</td>
<td>1,443,700</td>
<td>695,000</td>
<td>700,000</td>
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<tr>
<td>Print &amp; Publication Supplies</td>
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<td>588,977</td>
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<td>743,083</td>
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<tr>
<td>Testing Supplies &amp; Materials</td>
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<td>4,990</td>
<td>5,000</td>
<td>5,000</td>
<td>-</td>
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<tr>
<td>Text Books &amp; Source Books</td>
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<td>7,008</td>
<td>3,740</td>
<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>Disposable Paper Products</td>
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<td>483,200</td>
<td>483,200</td>
<td>483,200</td>
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</tr>
<tr>
<td>Sensitive Items</td>
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<td>17,936</td>
<td>16,701</td>
<td>15,897</td>
<td>15,897</td>
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<tr>
<td>Other Materials and Supplies</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>330,409</td>
<td>270,409</td>
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<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
<td>$7,690,826</td>
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<td>$10,263,721</td>
<td>$10,707,754</td>
<td>$10,461,194</td>
<td>(246,560)</td>
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<tr>
<td><strong>Other Charges</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Development</td>
<td>$7,304</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Mileage - Unit I</td>
<td>56,160</td>
<td>45,888</td>
<td>4,666</td>
<td>61,900</td>
<td>61,900</td>
<td>-</td>
</tr>
<tr>
<td>Mileage - Unit II</td>
<td>54,518</td>
<td>33,744</td>
<td>3,968</td>
<td>54,300</td>
<td>54,300</td>
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</tr>
<tr>
<td>Mileage - Unit IV</td>
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<tr>
<td>Mileage - Unit V</td>
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<td>800</td>
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<td>Other Charges</td>
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<tr>
<td><strong>Total Other Charges</strong></td>
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<td>$16,110</td>
<td>$315,600</td>
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<td>$ -</td>
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<tr>
<td><strong>Equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td>$31,448</td>
<td>$118,845</td>
<td>$32,869</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Equipment - Other</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Total Equipment</strong></td>
<td>$31,448</td>
<td>$118,845</td>
<td>$32,869</td>
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<tr>
<td><strong>Total: School Management</strong></td>
<td>$493,855,094</td>
<td>$537,542,918</td>
<td>$553,825,186</td>
<td>$586,910,288</td>
<td>$651,315,397</td>
<td>$64,405,109</td>
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</table>
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 23 varsity sports, most with a supporting junior varsity program. We also help schools manage the extra-curricular and club programs in each elementary, middle, and high school.

FY23 Budget Outcomes:

- Train and certify coaches to ensure 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 County Championships.
- Establish and oversee the unified Interscholastic Programs.
- Oversee 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, facility rentals, and student transportation.

Supplies & Materials: Interscholastic athletic supplies having a value less than $5,000.

Other Charges: 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

<table>
<thead>
<tr>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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#### Positions:

<table>
<thead>
<tr>
<th></th>
<th>Actual FY2019</th>
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<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tbody>
<tr>
<td>Coordinator</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<tr>
<td>Specialist</td>
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Total Professional Positions: 2.00

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<tr>
<th></th>
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<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tbody>
<tr>
<td>Technician</td>
<td>3.00</td>
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Total Support Positions: 3.00

Total Positions: 5.00

#### Expenditures:

**Salaries and Wages**

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<tr>
<th></th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tr>
<td>Extra Curricular Pay</td>
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<td>$3,755,169</td>
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<td>Work Study Students</td>
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Total Other Salaries & Wages Position Salaries: $4,337,893

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<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tbody>
<tr>
<td>Total Professional Salaries</td>
<td>$207,757</td>
<td>$218,526</td>
<td>$220,733</td>
<td>$228,402</td>
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<td>Total Support Salaries</td>
<td>$132,144</td>
<td>$151,797</td>
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Total Position Salaries: $339,901

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<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tr>
<td>Total Salaries and Wages</td>
<td>$4,677,794</td>
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**Contracted Services**

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<th>Actual FY2019</th>
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<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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</thead>
<tbody>
<tr>
<td>Contracted Serv - Instruction</td>
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<td>Contracted Serv - Non-Instruct</td>
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<td>Game Officials</td>
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<td>181,578</td>
<td>511,350</td>
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<td>Rent - Facility</td>
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<td>Student &amp; Team Travel</td>
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Total Contracted Services: $2,137,524

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<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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</thead>
<tbody>
<tr>
<td>Total Supplies &amp; Materials</td>
<td>$673,358</td>
<td>$940,499</td>
<td>$1,299,127</td>
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**Other Charges**

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<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tbody>
<tr>
<td>Mileage - Unit I</td>
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<tr>
<td>Mileage - Unit II</td>
<td>5,844</td>
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Total Other Charges: $5,844

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<th>Superintendent's Recommended FY2023</th>
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<tbody>
<tr>
<td>Equipment</td>
<td>$612,201</td>
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<td>$1,808,551</td>
<td>$52,579</td>
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Total Equipment: $612,201

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<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tbody>
<tr>
<td>Total: Athletics &amp; Extra Curricular Programs</td>
<td>$8,106,721</td>
<td>$8,039,967</td>
<td>$7,947,794</td>
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<td>$8,390,019</td>
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Superintendent's Recommended FY2023 Operating & Capital Budgets
Page 71
### General Funds

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
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<tr>
<td>Professional Positions</td>
<td>33.10</td>
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<td>36.40</td>
<td>38.70</td>
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<td>Support Positions</td>
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<td>Total Positions</td>
<td>47.70</td>
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<td>2.30</td>
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<td><strong>Budget by Object:</strong></td>
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<td></td>
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<td>Salaries and Wages</td>
<td>$24,677,424</td>
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<td>Other Charges</td>
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<td>Equipment</td>
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<td>-</td>
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<td>-</td>
<td>20,000</td>
<td>20,000</td>
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<tr>
<td>Total by Object</td>
<td>$45,888,871</td>
<td>$49,326,905</td>
<td>$50,811,235</td>
<td>$54,302,781</td>
<td>$58,076,837</td>
<td>$3,774,056</td>
</tr>
<tr>
<td><strong>Area/Department:</strong></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>Asst Superintendent SSS</td>
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<td>$701,057</td>
<td>$885,705</td>
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<td>Alternative Education</td>
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<td>$6,710,698</td>
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<td>$677,431</td>
<td>$742,171</td>
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<td>$872,897</td>
<td>75,675</td>
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<td>Charter &amp; Contract Schools</td>
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<td>$36,847,931</td>
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<td>Safe &amp; Orderly Schools</td>
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<td>Student Services</td>
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<td>$676,742</td>
<td>$656,329</td>
<td>$951,698</td>
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<td>Psychological Services</td>
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<td>Pupil Personnel</td>
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<tr>
<td>Total:</td>
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<td>$49,326,905</td>
<td>$50,811,235</td>
<td>$54,302,781</td>
<td>$58,076,837</td>
<td>$3,774,056</td>
</tr>
</tbody>
</table>
Assistant Superintendent for Student Support Services

The Assistant Superintendent for Student Support Services is responsible for oversight of the following leadership positions: Director of Alternative Education, Director of Safe and Orderly Schools, Director of Student Services, Manager of Student Leadership, and Program Manager of 504 Services. 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. The division is also the liaison to the Director of the Anne Arundel County Department of Health, Bureau of School Health and Support.

FY23 Budget Outcomes:

- Deliver comprehensive counseling, psychological, pupil personnel, social work, and health services to schools and assist with appropriate mental health supports.
- Build county-wide student representation in the Chesapeake Regional Association of Student Councils (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 levels.
- 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, including students on Home and Hospital Instruction.
- Provide trauma team support to schools.
- Provide professional development and consultation for school-based staff on Code of Student Conduct application and the investigation process.
- Supervise and evaluate the county’s charter, contract and alternative schools and ACE programs.
- Provide professional development and coaching to school-based staff on multi-tiered systems of support, including Positive Behavioral Interventions and Supports, Restorative Practices, and Collaborative Decision Making.

Use of Funds

<table>
<thead>
<tr>
<th>Use of Funds</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries:</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Wages for substitutes and temporary instructional assistants.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Services performed by non-employees, companies, or outside agencies such as legal services and transportation services for CRASC students.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Consumable supplies such as materials of instruction, general office supplies and software.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Other costs not classified elsewhere such as professional development and mileage reimbursements.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>Equipment purchases having a per unit value greater than $5,000.</td>
</tr>
</tbody>
</table>
# Assistant Superintendent for Student Support Services

## General Funds

<table>
<thead>
<tr>
<th>Positions:</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Superintendent</td>
<td>1.00</td>
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<td>1.00</td>
<td>1.00</td>
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<tr>
<td>Program Manager</td>
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<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Specialist</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Professional Positions</strong></td>
<td><strong>3.00</strong></td>
<td><strong>3.00</strong></td>
<td><strong>3.00</strong></td>
<td><strong>3.00</strong></td>
<td><strong>3.00</strong></td>
<td>-</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>2.00</td>
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<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
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<tr>
<td><strong>Total Support Positions</strong></td>
<td><strong>2.00</strong></td>
<td><strong>2.00</strong></td>
<td><strong>2.00</strong></td>
<td><strong>2.00</strong></td>
<td><strong>2.00</strong></td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
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</table>

## Expenditures:

### Salaries and Wages

<table>
<thead>
<tr>
<th>Position Salaries</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructor Stipend-Instructor</td>
<td>$104,053</td>
<td>$150,400</td>
<td>$14,530</td>
<td>$122,720</td>
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<tr>
<td>Teacher Stipends - Instruction</td>
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<td>293</td>
<td>2,087</td>
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<td>-</td>
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<tr>
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<td>5,329</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Secretary/Clerk - Temporary</td>
<td>67</td>
<td>-</td>
<td>-</td>
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<td><strong>Total Other Salaries &amp; Wages</strong></td>
<td><strong>$110,969</strong></td>
<td><strong>$155,321</strong></td>
<td><strong>$21,946</strong></td>
<td><strong>$132,823</strong></td>
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</table>

### Contracted Services

<table>
<thead>
<tr>
<th>Contracted Services</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bus Contractors - Private</td>
<td>$11,017</td>
<td>$8,166</td>
<td>-</td>
<td>$15,000</td>
<td>$15,000</td>
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<tr>
<td>Legal Fees</td>
<td>25,786</td>
<td>24,887</td>
<td>25,000</td>
<td>29,500</td>
<td>29,500</td>
<td>-</td>
</tr>
<tr>
<td>Legal Fees - Hearing Officer</td>
<td>3,420</td>
<td>-</td>
<td>-</td>
<td>7,000</td>
<td>7,000</td>
<td>-</td>
</tr>
<tr>
<td>Hazardous Waste Removal</td>
<td>-</td>
<td>-</td>
<td>6,120</td>
<td>-</td>
<td>24,480</td>
<td>24,480</td>
</tr>
<tr>
<td><strong>Total Contracted Services</strong></td>
<td><strong>$40,223</strong></td>
<td><strong>$33,053</strong></td>
<td><strong>$31,120</strong></td>
<td><strong>51,500</strong></td>
<td><strong>75,980</strong></td>
<td><strong>24,480</strong></td>
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### Supplies & Materials

<table>
<thead>
<tr>
<th>Supplies &amp; Materials</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Materials of Instruction</td>
<td>$-</td>
<td>$-</td>
<td>$1,990</td>
<td>$7,400</td>
<td>$10,400</td>
<td>$3,000</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>4,757</td>
<td>3,629</td>
<td>1,629</td>
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<tr>
<td>Text Books &amp; Source Books</td>
<td>362</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Safety Programs &amp; Supplies</td>
<td>-</td>
<td>-</td>
<td>9,150</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Software - Computer</td>
<td>54,542</td>
<td>52,192</td>
<td>63,995</td>
<td>63,000</td>
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<tr>
<td>Sensitive Items</td>
<td>75</td>
<td>1,623</td>
<td>1,061</td>
<td>6,150</td>
<td>3,150</td>
<td>(3,000)</td>
</tr>
<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
<td><strong>$59,736</strong></td>
<td><strong>$57,444</strong></td>
<td><strong>$77,825</strong></td>
<td><strong>$80,050</strong></td>
<td><strong>$80,050</strong></td>
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</table>

### Other Charges

<table>
<thead>
<tr>
<th>Other Charges</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Development</td>
<td>$-</td>
<td>$250</td>
<td>$790</td>
<td>$18,620</td>
<td>$18,620</td>
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<tr>
<td>Subscriptions/Dues</td>
<td>-</td>
<td>563</td>
<td>538</td>
<td>500</td>
<td>500</td>
<td>-</td>
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<tr>
<td>Mileage - Unit V</td>
<td>1,609</td>
<td>1,812</td>
<td>513</td>
<td>1,600</td>
<td>1,600</td>
<td>-</td>
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<tr>
<td>Mileage - Unit VI</td>
<td>544</td>
<td>274</td>
<td>-</td>
<td>500</td>
<td>500</td>
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<tr>
<td><strong>Total Other Charges</strong></td>
<td><strong>$2,153</strong></td>
<td><strong>$2,899</strong></td>
<td><strong>$1,841</strong></td>
<td><strong>$21,220</strong></td>
<td><strong>$21,220</strong></td>
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### Equipment

<table>
<thead>
<tr>
<th>Equipment</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Equipment</strong></td>
<td><strong>$-</strong></td>
<td><strong>$-</strong></td>
<td><strong>$-</strong></td>
<td><strong>$-</strong></td>
<td><strong>$-</strong></td>
<td><strong>$-</strong></td>
</tr>
<tr>
<td><strong>Total: Assistant Superintendent for Student Support Services</strong></td>
<td><strong>$721,121</strong></td>
<td><strong>$722,110</strong></td>
<td><strong>$701,057</strong></td>
<td><strong>$885,705</strong></td>
<td><strong>$997,190</strong></td>
<td><strong>$111,485</strong></td>
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</tbody>
</table>
Alternative Education

The mission of the Department of Alternative Education is to provide comprehensive, educational options to address barriers to student learning and facilitate multiple pathways to high school graduation. The goal of the department 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 inter-agency collaboration. The department also provides for the development, implementation, and evaluation of charter and contract schools. The Director of Alternative Education also oversees Evening High School, Behavior Interventions & Supports, Home & Hospital, Charter and Contract Schools, and the Virtual School.

FY23 Budget Outcomes:

- Expand alternative education program options.
- Improve graduation rates.
- Decrease dropout rates.
- Monitor and support the Charter and Contract Schools process.
- Build safe and responsive school climates within a multi-tiered system of supports.

Use of Funds

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary costs for permanent positions assigned to the area.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Wages such as stipends to support Alternative programs such as Home and Hospital Teaching, Evening High School, Summer School, and Twilight School.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Services performed by non-employees, companies, or outside agencies such as nurses for Summer School and tuition for SEED school.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than $5,000).</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Other costs not classified elsewhere, such as professional development and mileage reimbursements.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>None requested.</td>
</tr>
</tbody>
</table>

Budget Accountability:

Patrick Crain, Director
### Alternative Education

#### General Funds

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Director</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Senior Manager</td>
<td>-</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Principal</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Program Manager</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Professional Positions</strong></td>
<td><strong>3.00</strong></td>
<td><strong>4.00</strong></td>
<td><strong>4.00</strong></td>
<td><strong>4.00</strong></td>
<td><strong>4.00</strong></td>
<td>-</td>
</tr>
<tr>
<td>Technician</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>2.60</td>
<td>2.60</td>
<td>2.60</td>
<td>2.60</td>
<td>2.60</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Support Positions</strong></td>
<td><strong>3.60</strong></td>
<td><strong>3.60</strong></td>
<td><strong>3.60</strong></td>
<td><strong>3.60</strong></td>
<td><strong>3.60</strong></td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>6.60</strong></td>
<td><strong>7.60</strong></td>
<td><strong>7.60</strong></td>
<td><strong>7.60</strong></td>
<td><strong>7.60</strong></td>
<td>-</td>
</tr>
</tbody>
</table>

#### Expenditures:

**Salaries and Wages**

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s FY2023</th>
<th>Change +/(-) FY2023</th>
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</thead>
<tbody>
<tr>
<td>Instruct Asst Stipend - Instruction</td>
<td>$324,671</td>
<td>$235,959</td>
<td>$33,920</td>
<td>$298,700</td>
<td>$283,000</td>
<td>$(15,700)</td>
</tr>
<tr>
<td>Teacher Stipends - Instruction</td>
<td>$3,653,626</td>
<td>$3,797,687</td>
<td>$3,583,186</td>
<td>$4,125,309</td>
<td>$4,153,009</td>
<td>27,700</td>
</tr>
<tr>
<td>Non-Teaching Stipends</td>
<td>$632,971</td>
<td>$756,457</td>
<td>$844,295</td>
<td>$835,019</td>
<td>$845,709</td>
<td>10,690</td>
</tr>
<tr>
<td>Secretary/Clerk - Temporary</td>
<td>$11,193</td>
<td>-</td>
<td>$181,256</td>
<td>$198,900</td>
<td>$205,466</td>
<td>6,566</td>
</tr>
<tr>
<td>Secretary/Clerk - Overtime</td>
<td>$212,148</td>
<td>$179,140</td>
<td>$181,256</td>
<td>$198,900</td>
<td>$205,466</td>
<td></td>
</tr>
<tr>
<td><strong>Total Other Salaries &amp; Wages</strong></td>
<td>$4,834,609</td>
<td>$4,969,243</td>
<td>$4,642,657</td>
<td>$5,457,928</td>
<td>$5,487,184</td>
<td>$29,256</td>
</tr>
<tr>
<td>Position Salaries</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Professional Salaries</strong></td>
<td>$478,355</td>
<td>$565,722</td>
<td>$571,413</td>
<td>$586,445</td>
<td>$624,072</td>
<td>$37,627</td>
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<tr>
<td><strong>Total Support Salaries</strong></td>
<td>$167,131</td>
<td>$204,002</td>
<td>$208,071</td>
<td>$219,078</td>
<td>$247,788</td>
<td>$28,710</td>
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<tr>
<td><strong>Total Position Salaries</strong></td>
<td>$645,486</td>
<td>$769,724</td>
<td>$779,484</td>
<td>$805,523</td>
<td>$871,860</td>
<td>$66,337</td>
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<tr>
<td><strong>Total Salaries and Wages</strong></td>
<td>$5,480,095</td>
<td>$5,738,967</td>
<td>$5,422,141</td>
<td>$6,263,451</td>
<td>$6,359,044</td>
<td>$95,593</td>
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**Contracted Services**

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracted Serv - Instructional</td>
<td>$38,925</td>
<td>$29,374</td>
<td>$19,586</td>
<td>$43,750</td>
<td>$323,750</td>
<td>$280,000</td>
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<tr>
<td>Contracted Serv - Non-Instruct</td>
<td>$7,560</td>
<td>$19,465</td>
<td>$2,905</td>
<td>$25,000</td>
<td>$12,000</td>
<td>$(13,000)</td>
</tr>
<tr>
<td>Tuition Paid Non-Public Resid</td>
<td>$106,860</td>
<td>$155,526</td>
<td>$209,124</td>
<td>$189,740</td>
<td>$189,740</td>
<td></td>
</tr>
<tr>
<td><strong>Total Contracted Services</strong></td>
<td>$153,345</td>
<td>$204,365</td>
<td>$231,615</td>
<td>$258,490</td>
<td>$525,490</td>
<td>$267,000</td>
</tr>
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</table>

**Supplies & Materials**

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Materials of Instruction</td>
<td>$22,041</td>
<td>$10,867</td>
<td>$7,450</td>
<td>$33,369</td>
<td>$44,613</td>
<td>$11,244</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>$5,600</td>
<td>$5,269</td>
<td>$5,825</td>
<td>$8,136</td>
<td>$10,136</td>
<td>2,000</td>
</tr>
<tr>
<td>Safety Programs &amp; Supplies</td>
<td>-</td>
<td>-</td>
<td>$323</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Software - Computer</td>
<td>$35,116</td>
<td>$9,500</td>
<td>$35,116</td>
<td>$36,452</td>
<td>$24,680</td>
<td>$(11,772)</td>
</tr>
<tr>
<td>Sensitive Items</td>
<td>$4,849</td>
<td>$1,145</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
<td>$67,606</td>
<td>$26,781</td>
<td>$48,714</td>
<td>$77,957</td>
<td>$79,429</td>
<td>$1,472</td>
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</table>

**Other Charges**

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Development</td>
<td>$3,142</td>
<td>$2,915</td>
<td>$280</td>
<td>$6,200</td>
<td>$11,200</td>
<td>$5,000</td>
</tr>
<tr>
<td>Graduation Expense</td>
<td>-</td>
<td>-</td>
<td>$350</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Subscriptions/Dues</td>
<td>$370</td>
<td>$845</td>
<td>$400</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Mileage - Unit I</td>
<td>$97,484</td>
<td>$64,820</td>
<td>$2,096</td>
<td>$98,000</td>
<td>$98,000</td>
<td>-</td>
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<tr>
<td>Mileage - Unit II</td>
<td>$2,585</td>
<td>$1,435</td>
<td>$2,600</td>
<td>$2,600</td>
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<tr>
<td>Mileage - Unit IV</td>
<td>$121</td>
<td>$46</td>
<td>$100</td>
<td>$100</td>
<td>$100</td>
<td>-</td>
</tr>
<tr>
<td>Mileage - Unit VI</td>
<td>$3,362</td>
<td>$2,982</td>
<td>$3,500</td>
<td>$3,500</td>
<td>$3,500</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Other Charges</strong></td>
<td>$107,064</td>
<td>$72,198</td>
<td>$3,598</td>
<td>$110,800</td>
<td>$115,800</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

**Total: Alternative Education**

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>$5,808,110</td>
<td>$6,042,311</td>
<td>$5,706,068</td>
<td>$6,710,698</td>
<td>$7,079,763</td>
<td>$369,065</td>
</tr>
</tbody>
</table>
Behavior Supports & Interventions

The mission of Positive Behavior Interventions and Supports (PBIS) is to provide a 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. The Coordinator of Behavior Supports and Interventions also oversees the Offices of Collaborative Decision Making and Restorative Practices.

**FY23 Budget Outcomes:**

- Improve student behavior through implementation of a multi-tiered system of support through Positive Behavior Interventions and Supports (PBIS) and the inclusion of Restorative Practices.
- Decrease rates of disproportional representation of students receiving discipline sanctions.
- Improve overall school climate to enhance student engagement and 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

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries:</td>
<td>Salary cost for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Wages such as stipends and substitutes to support planning, implementation, and fidelity assessment of PBIS in schools.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Funds consulting agreements for Collaborative Decision Making.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Consumable supplies such as materials needed for professional development and small equipment items. Software costs associated with the School-Wide Information System.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Other costs not classified elsewhere, such as professional development and mileage reimbursements.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>None requested.</td>
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</tbody>
</table>

Budget Accountability:

Tiffany Stewart-Kline, Coordinator
# Behavior Supports & Interventions

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
<td></td>
<td></td>
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<td><strong>Total Professional Positions</strong></td>
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<tr>
<td><strong>Total Positions</strong></td>
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<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>-</td>
</tr>
</tbody>
</table>

| **Expenditures:** | | | | | | |
| **Salaries and Wages:** | | | | | | |
| Other Salaries and Wages | | | | | | |
| Substitute - Prof Dev | $18,885 | $12,404 | $88 | $30,133 | $28,136 | $(1,997) |
| Teacher Stipends - Prof Dev | 101,634 | 108,333 | 169,576 | 165,060 | 167,057 | 1,997 |
| **Total Other Salaries & Wages Position Salaries** | $120,519 | $120,737 | $169,664 | $195,193 | $195,193 | $ - |
| Total Professional Salaries | $443,537 | $455,633 | $466,762 | $485,389 | $561,064 | $75,675 |
| **Total Position Salaries** | $443,537 | $455,633 | $466,762 | $485,389 | $561,064 | $75,675 |
| **Total Salaries and Wages** | $564,056 | $576,370 | $636,426 | $680,582 | $756,257 | $75,675 |
| **Contracted Services:** | | | | | | |
| Contracted Serv - Instructional | - | - | - | $2,000 | $2,000 | - |
| Contracted Serv - Prof Dev | 38,400 | 40,000 | 32,400 | 40,000 | 40,000 | - |
| **Total Contracted Services** | $38,400 | $40,000 | $32,400 | $42,000 | $42,000 | - |
| **Supplies & Materials:** | | | | | | |
| Materials of Instruction | $27,594 | $20,128 | $32,426 | $24,600 | $24,600 | - |
| Office Supplies | 1,596 | 363 | 1,847 | 1,500 | 1,500 | - |
| Software - Computer | 29,155 | 29,384 | 30,301 | 38,640 | 38,640 | - |
| **Total Supplies & Materials** | $58,345 | $49,875 | $64,574 | $64,740 | $64,740 | - |
| **Other Charges:** | | | | | | |
| Professional Development | $8,586 | $4,116 | $8,023 | $6,400 | $6,400 | - |
| Mileage - Unit II | 3,040 | 7,070 | 748 | 3,500 | 3,500 | - |
| **Total Other Charges** | $11,626 | $11,186 | $8,771 | $9,900 | $9,900 | - |
| **Total: Behavior Supports & Interventions** | $672,427 | $677,431 | $742,171 | $797,222 | $872,897 | $75,675 |
Charter & Contract Schools

The Department 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 for innovative learning opportunities and creative educational approaches to improve the education of all students.

**FY23 Budget Outcomes:**

- Respond to inquiries associated with all charter/contract 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 and the applicant interview process.
- Develop recommendations to the Superintendent and Board of Education for the approval/denial of the submitted applications.
- Participate in Charter negotiations.
- Provide high quality educational options to over 2,600 students.
- Offer unique educational programs by expanding the AACPS programs of choice portfolio.
- Facilitate responsible oversight of charter/contract 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.

<table>
<thead>
<tr>
<th>Use of Funds</th>
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</tr>
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<tbody>
<tr>
<td><strong>Professional and Support Salaries:</strong></td>
<td>Salary costs for permanent positions assigned to the area.</td>
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<td><strong>Other Salaries &amp; Wages:</strong></td>
<td>Wages such as teacher stipends, teacher training, substitutes, overtime, and temporary help.</td>
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<tr>
<td><strong>Contracted Services:</strong></td>
<td>Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and leased equipment.</td>
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<tr>
<td><strong>Supplies &amp; Materials:</strong></td>
<td>Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than $5,000).</td>
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<td><strong>Other Charges:</strong></td>
<td>Other costs not classified elsewhere, such as employee benefits and professional development.</td>
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<td><strong>Equipment:</strong></td>
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### Charter & Contract Schools

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<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tr>
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<tr>
<td>Other Salaries and Wages</td>
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<tr>
<td>Total Other Salaries &amp; Wages</td>
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<td>$15,499,961</td>
<td>$16,903,709</td>
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<td>$19,187,087</td>
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<tr>
<td>Total Salaries and Wages</td>
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<td>$15,499,961</td>
<td>$16,903,709</td>
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<td>Contracted Serv-Ch/Contract</td>
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<td>$12,104,657</td>
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<td>$1,517,000</td>
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<td>Other Charges-Ch/Contract</td>
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<td>$6,711,144</td>
<td>$7,158,082</td>
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<tr>
<td>Total Other Charges</td>
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<td>$6,711,144</td>
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Superintendent's Recommended FY2023 Operating & Capital Budgets
Safe & Orderly Schools

The Office of Safe and Orderly Schools supports Anne Arundel County Public Schools goals of academic achievement, safe school environments, and community partnerships through the review, development, implementation, tracking, and monitoring of accessible initiatives, interventions, programs, and services that enhance and provide opportunities for all students and families. The Office of Safe and Orderly Schools strives to assist schools to achieve by providing professional development opportunities, consults, Charles Leisure program opportunities that support the efforts to maintain socially just and safe school environments.

FY23 Budget Outcomes:

• Address gangs, gang activity, and similar destructive or illegal group behavior in accordance with AACPS Policy JCCB - Gang and Gang like Activities and Regulations, JCCB - RA Gang and Gang Like Activities.
• Adhere to established procedures that govern the educational placement of students charged with Reportable Offenses in accordance with AACPS Regulation, JCC - RAK, Students Charged with Reportable Offenses.
• Commit to providing AACPS students a safe and supportive environment free of Bias Behavior and Language in accordance with AACPS Policy, JO - Bias Behavior and Language and Regulation JO - RA, Bias Behavior and Language Regulation.
• Develop and support schools that are safe climates to learn by prohibiting bullying, cyberbullying, harassment, and intimidation in accordance with AACPS Policy, JCCA-Bullying, Intimidation, Harassment, and Regulation, JCCA - RA, Bullying, Intimidation, and Harassment.
• Investigate and ensure equitable and just enforcement of violations of the Board of Education Policy of AACPS, JCC - Student Conduct.
• Provide consultative services to administrators regarding student safety and discipline procedures.
• Adhere to established procedures that govern the educational placement of students charged with Reportable Arrests in accordance with COMAR Sec 13A.08.01.12 Arrests on School Premises.

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, Anti-Bias Motivated 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 Charges: | Other costs not classified elsewhere, such as professional development and mileage reimbursements. |
| Equipment: | None requested. |
### Positions:

<table>
<thead>
<tr>
<th></th>
<th>FY2019</th>
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<th>FY2021</th>
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<tr>
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### Expenditures:

#### Salaries and Wages

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<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
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#### Supplies & Materials

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<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
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<td>$1,013,765</td>
<td>$913,632</td>
<td>$1,127,044</td>
<td>$1,175,932</td>
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</table>
The Department of Student Services includes Pupil Personnel, Psychological Services, School Counseling, School Social Work, and Health Services. It is the mission of the Division of Student Services to support students in overcoming barriers to achieve school success. Our vision is to work as collaborative and coordinated teams to determine supports needed to overcome these barriers.

FY23 Budget Outcomes:

• Coordinate the work of school counselors, school psychological services, school social workers, pupil personnel workers, and school nurses 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 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 county agencies, including the Department of Health.

Use of Funds

<table>
<thead>
<tr>
<th>Use of Funds</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries:</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Wages such as teacher stipends.</td>
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<tr>
<td>Contracted Services:</td>
<td>Services performed by non-employees, companies, or outside agencies such as tuition for Out-of-County Living Arrangements.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than $5,000).</td>
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<tr>
<td>Other Charges:</td>
<td>Other costs not classified elsewhere, such as professional development, mileage reimbursements, and subscriptions and dues.</td>
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<tr>
<td>Equipment:</td>
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## Student Services

### Positions:

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<th>Actual Expenditures FY2019</th>
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<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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</thead>
<tbody>
<tr>
<td>Director</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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</tr>
<tr>
<td>Teacher</td>
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<tr>
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### Salaries and Wages:

#### Other Salaries and Wages

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#### Position Salaries

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### Contracted Services:

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<td>$239,208</td>
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### Supplies & Materials:

<table>
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<tr>
<th>Material Type</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change +/(-)</th>
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<td>Materials of Instruction</td>
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<tr>
<td>Safety Programs &amp; Supplies</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Software - Computer</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Total Supplies &amp; Materials</td>
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### Other Charges:

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<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change +/(-)</th>
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<tbody>
<tr>
<td>Professional Development</td>
<td>$25,501</td>
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<td>$1,374</td>
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<td>Subscriptions/Dues</td>
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<td>$208</td>
<td>$79</td>
<td>$200</td>
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<td>Mileage - Unit V</td>
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<td>Mileage - Unit VI</td>
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<td>Other Charges</td>
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<td>-</td>
<td>-</td>
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<td>Total Other Charges</td>
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### Total: Student Services

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<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change +/(-)</th>
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<tbody>
<tr>
<td>$616,686</td>
<td>$676,742</td>
<td>$656,329</td>
<td>$951,698</td>
<td>$1,018,643</td>
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Superintendent's Recommended FY2023 Operating & Capital Budgets

Page 87
Psychological Services

The Psychological Services Office enhances instructional opportunities for all students by providing social, emotional and behavioral supports, consultation, intervention, counseling, and individual psychological assessments. 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 and interns and practicum students from accredited graduate schools.

FY23 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 - Psychological Services Office staff take leadership roles in crisis prevention and response to traumas, threat assessment, suicidal risk assessments and other crises as they arise.
• Provide school-wide and individual social, emotional, and behavioral supports to students via direct and indirect services, participate in processes such as functional behavioral assessments and behavior intervention plans, individual and group counseling, social skills counseling, etc.
• Participate in school-wide teams, such as Positive Behavioral Interventions and Supports and Collaborative Decision Making.
• Provide training to staff on social, emotional, and behavioral supports; mental health topics such as anxiety, depression; trauma-informed supports, etc.

Use of Funds

Professional and Support Salaries: Salary costs for permanent positions assigned to the area.
Other Salaries & Wages: Wages such as stipends for interns.
Contracted Services: Repairs to equipment for refresh computers.
Supplies & Materials: Consumable supplies such as test materials, online and paper assessments, counseling supplies and materials, and professional literature.
Other Charges: Other costs not classified elsewhere, such as professional development, mileage reimbursements and subscriptions and dues.
Equipment: None requested.
### Psychological Services

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Coordinator</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
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<tr>
<td>Psychologist</td>
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<td>3.50</td>
<td>3.50</td>
<td>3.50</td>
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<tr>
<td><strong>Total Professional Positions</strong></td>
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<td><strong>4.50</strong></td>
<td><strong>4.50</strong></td>
<td><strong>4.50</strong></td>
<td><strong>4.80</strong></td>
<td><strong>0.30</strong></td>
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<tr>
<td>Secretary/Clerk</td>
<td>2.00</td>
<td>2.00</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Support Positions</strong></td>
<td><strong>2.00</strong></td>
<td><strong>2.00</strong></td>
<td><strong>0.50</strong></td>
<td><strong>0.50</strong></td>
<td><strong>0.50</strong></td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>6.20</strong></td>
<td><strong>6.50</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.30</strong></td>
<td><strong>0.30</strong></td>
</tr>
</tbody>
</table>

| **Expenditures:** |                             |                             |                             |                        |                                  |                  |
| **Salaries and Wages** |                             |                             |                             |                        |                                  |                  |
| Teacher Stipends - Instruction | $106,055 | $100,187 | $116,395 | $125,600 | $150,600 | $25,000 |
| **Total Other Salaries & Wages** | $106,055 | $100,187 | $116,395 | $125,600 | $150,600 | $25,000 |
| **Position Salaries** |                             |                             |                             |                        |                                  |                  |
| Total Professional Salaries | $471,911 | $505,667 | $487,063 | $487,115 | $542,012 | $54,897 |
| **Total Support Salaries** | $96,875 | $109,703 | $51,089 | $30,774 | $34,330 | $3,556 |
| **Total Position Salaries** | $568,786 | $615,370 | $538,152 | $517,889 | $576,342 | $58,453 |
| **Total Salaries and Wages** | $674,841 | $715,557 | $654,547 | $643,489 | $726,942 | $83,453 |
| **Contracted Services** |                             |                             |                             |                        |                                  |                  |
| Contracted Serv - Instructional | - | $14,600 | - | - | - | - |
| Contracted Serv - Prof Dev | - | 750 | 750 | - | - | - |
| Repairs to Equipment | - | 148 | 835 | 500 | 500 | - |
| **Total Contracted Services** | - | $15,498 | $1,585 | $500 | $500 | - |
| **Supplies & Materials** |                             |                             |                             |                        |                                  |                  |
| Office Supplies | $1,663 | $1,242 | $1,594 | $2,150 | $2,150 | - |
| Testing Supplies & Materials | 85,032 | 76,926 | 94,232 | 112,370 | 129,270 | 16,900 |
| Safety Programs & Supplies | - | - | 3,666 | - | - | - |
| Sensitive Items | - | 7,826 | 5,826 | - | - | - |
| **Total Supplies & Materials** | $86,695 | $85,994 | $105,318 | $114,520 | $131,420 | $16,900 |
| **Other Charges** |                             |                             |                             |                        |                                  |                  |
| Professional Development | - | - | - | 4,000 | 6,000 | 2,000 |
| Subscriptions/Dues | 350 | 179 | 440 | 300 | 300 | - |
| Mileage - Unit I | 42,180 | 40,595 | 14,659 | 42,000 | 42,000 | - |
| Mileage - Unit II | 905 | 468 | - | 1,000 | 1,000 | - |
| **Total Other Charges** | $43,435 | $41,242 | $15,099 | $47,300 | $49,300 | $2,000 |
| **Total: Psychological Services** | $804,971 | $858,291 | $776,549 | $805,809 | $908,162 | $102,353 |
Pupil Personnel

The Office of Pupil Personnel promotes 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 maximize student achievement by promoting excellence and removing barriers in the areas of school attendance, homeless enrollments, Kinship Care, Out-of-County Living Arrangements, Out-of-Area transfers, and custody. We adhere to Federal and State policies surrounding school law and Anne Arundel County Public Schools Policy and Regulations. We are committed to increasing opportunities and access for all students.

FY23 Budget Outcomes:

• Manage services for all Out-of-Area transfers, Out-of-County foster care children, Kinship/Hardship Care enrollments, and students experiencing homelessness.
• Improve attendance rates by reducing the number of chronic truants and high school drop outs by funding proactive interventions like the truancy programs: Step 2 Success, Responsible Actions Attendance Program and 7 Habits of Highly Effective Kids and Teens.
• Prepare and provide in-service training 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 LexisNexis used with residency investigations and homeless appeals.
• Partner with outside agencies such as Juvenile Services, District Court, Department of Social Services, Department of Aging, Department of Health, and Collaborative Supervision and Focused Enforcement to assist with individual student cases.

Use of Funds

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary costs for permanent positions assigned to the area.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Wages such as stipends for temporary help.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Services performed by non-employees, companies, or outside agencies such as tuition for Department of Juvenile Services and State Supervised Care.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Consumable supplies such as paper, textbooks, workbooks, office supplies and software.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Other costs not classified elsewhere, such as professional development and mileage reimbursements.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>None requested.</td>
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### Positions:

<table>
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<tr>
<th>Position</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coordinator</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
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<tr>
<td>Pupil Personnel Worker</td>
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<td>8.90</td>
<td>8.90</td>
<td>8.90</td>
<td>-</td>
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<tr>
<td><strong>Total Professional Positions</strong></td>
<td>8.90</td>
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<td>9.90</td>
<td>9.90</td>
<td>9.90</td>
<td>-</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>2.00</td>
<td>2.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Support Positions</strong></td>
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<td>2.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
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<tr>
<td><strong>Total Positions</strong></td>
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### Salaries and Wages:

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<tr>
<th>Category</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pupil Personnel Worker Sub</td>
<td>$35,303</td>
<td>$13,760</td>
<td>$60,040</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>Teacher Stipends - Instruction</td>
<td>$40,797</td>
<td>$35,865</td>
<td>$50,955</td>
<td>$48,500</td>
<td>$48,500</td>
<td>$-</td>
</tr>
<tr>
<td><strong>Total Other Salaries &amp; Wages Position Salaries</strong></td>
<td>$76,100</td>
<td>$49,625</td>
<td>$110,995</td>
<td>$48,500</td>
<td>$48,500</td>
<td>$-</td>
</tr>
<tr>
<td><strong>Total Professional Salaries</strong></td>
<td>$943,434</td>
<td>$1,087,076</td>
<td>$1,150,618</td>
<td>$1,180,796</td>
<td>$1,243,597</td>
<td>$62,801</td>
</tr>
<tr>
<td><strong>Total Support Salaries</strong></td>
<td>$96,581</td>
<td>$104,625</td>
<td>$145,223</td>
<td>$166,874</td>
<td>$178,133</td>
<td>$11,259</td>
</tr>
<tr>
<td><strong>Total Position Salaries</strong></td>
<td>$1,040,015</td>
<td>$1,191,701</td>
<td>$1,295,841</td>
<td>$1,347,670</td>
<td>$1,421,730</td>
<td>$74,060</td>
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### Expenditures:

#### Salaries and Wages:

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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pupil Personnel Worker Sub</td>
<td>$35,303</td>
<td>$13,760</td>
<td>$60,040</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
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<tr>
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<td>$40,797</td>
<td>$35,865</td>
<td>$50,955</td>
<td>$48,500</td>
<td>$48,500</td>
<td>$-</td>
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<tr>
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<td>$110,995</td>
<td>$48,500</td>
<td>$48,500</td>
<td>$-</td>
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<td>$1,180,796</td>
<td>$1,243,597</td>
<td>$62,801</td>
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<td>$104,625</td>
<td>$145,223</td>
<td>$166,874</td>
<td>$178,133</td>
<td>$11,259</td>
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<tr>
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<td>$1,040,015</td>
<td>$1,191,701</td>
<td>$1,295,841</td>
<td>$1,347,670</td>
<td>$1,421,730</td>
<td>$74,060</td>
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#### Contracted Services:

<table>
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<tr>
<th>Category</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/-</th>
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<tbody>
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<td>Tuition Paid - Public Schools</td>
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<td>$415,000</td>
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#### Supplies & Materials:

<table>
<thead>
<tr>
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<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td>Materials of Instruction</td>
<td>$25,427</td>
<td>$28,217</td>
<td>$17,678</td>
<td>$17,560</td>
<td>$17,560</td>
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<tr>
<td>Print &amp; Publication Supplies</td>
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<td>$221</td>
<td>$227</td>
<td>$500</td>
<td>$500</td>
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<tr>
<td>Office Supplies</td>
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<tr>
<td>Safety Programs &amp; Supplies</td>
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<td>$2,495</td>
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<tr>
<td>Software - Computer</td>
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#### Other Charges:

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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/-</th>
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<td>Professional Development</td>
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<td>$3,500</td>
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<td>Mileage - Unit II</td>
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<tr>
<td><strong>Total: Pupil Personnel</strong></td>
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<td>$1,740,001</td>
<td>$1,912,213</td>
<td>$1,988,273</td>
<td>$76,060</td>
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</table>
School Counseling

School Counseling is committed to providing services to eliminate the achievement gap by embracing the National Standards for School Counseling, which include high levels of accountability and responsible use of data. A continued focus on leadership development, equitable practices, and mental health support provides the backdrop for professional development and targeted interventions. The School Counseling Office will provide ongoing 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.

FY23 Budget Outcomes:

- One hundred percent of school counselors will implement Targeted Intervention Plans (TIPs) that are linked to student outcome data and system-wide goals. Selected goals have been pre-determined for each level across the system, such as increasing the number of students completing college and career applications and identifying post-secondary goals; building social and emotional competency to improve academic success; and providing equitable access to opportunities for learning.
- The School Counseling Office will actively collaborate with the Office of English Language Development to support immigrant and English language learners (ELL) students and their families.
- Online courses will continue to meet the need for ongoing professional development that is targeted and aligned with the goals outlined by the School Counseling Office and Student Services.
- The School Counseling Office will actively partner with other offices to identify current trends in student mental health needs and to develop resources for schools to meet those needs, particularly those of our youngest learners and our immigrant and ELL students and their families.
- One hundred percent of high school counselors will utilize Naviance for all students to meet goals linked to post-secondary plans, with an intentional focus on increasing access to college and career opportunities through exploration, scholarship applications, parent awareness, and informational workshops.

Use of Funds

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary costs for permanent positions assigned to the area.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Wages such as teacher stipends and overtime.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Services performed by non-employees, companies, or outside agencies such as consultants.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Consumable supplies such as paper, textbooks, workbooks, library materials, office supplies, and software.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Other costs not classified elsewhere, such as professional development, mileage reimbursements and subscriptions and dues.</td>
</tr>
<tr>
<td>Equipment:</td>
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</tr>
</tbody>
</table>
# School Counseling

## General Funds

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Coordinator</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
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<td>1.00</td>
<td>1.00</td>
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<tr>
<td><strong>Total Support Positions</strong></td>
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<td>1.00</td>
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## Expenditures:

### Salaries and Wages

<table>
<thead>
<tr>
<th>Position Salaries</th>
<th>$319,635</th>
<th>$346,854</th>
<th>$349,579</th>
<th>$358,954</th>
<th>$461,622</th>
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<td>Total Support Salaries</td>
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<td>$65,201</td>
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<td>Total Position Salaries</td>
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<td>$414,780</td>
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<td>$415,238</td>
<td>$423,542</td>
<td>$433,118</td>
<td>$538,902</td>
<td>$105,784</td>
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### Contracted Services

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<tr>
<th>Contracted Serv - Instructional</th>
<th>$103,184</th>
<th>$101,499</th>
<th>$109,906</th>
<th>$111,600</th>
<th>$115,440</th>
<th>$3,840</th>
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</thead>
<tbody>
<tr>
<td><strong>Total Contracted Services</strong></td>
<td>$103,184</td>
<td>$101,499</td>
<td>$109,906</td>
<td>$111,600</td>
<td>$115,440</td>
<td>$3,840</td>
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### Supplies & Materials

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<th>Graduation Supplies</th>
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<th>$5,216</th>
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<tr>
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<td>13,447</td>
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<td>Safety Programs &amp; Supplies</td>
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<td>-</td>
<td>326</td>
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<td><strong>Total Supplies &amp; Materials</strong></td>
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<td>$117,766</td>
<td>$147,681</td>
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<td>$145,649</td>
<td>$3,732</td>
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</table>

### Other Charges

| Professional Development | -       | -       | $4,319  | $8,319  | $4,000  | -        |
| Subscriptions/Dues       | 962     | 1,010   | 993     | 1,000   | 1,000   | -        |
| Mileage - Unit I         | 2,381   | 1,841   | -       | 2,400   | 2,400   | -        |
| Mileage - Unit IV        | -       | -       | -       | 200     | 200     | -        |
| **Total Other Charges**  | $3,343  | $2,851  | $993    | $7,919  | $11,919 | $4,000   |

### Total: School Counseling

| $606,014 | $637,354 | $682,122 | $694,554 | $811,910 | $117,356 |
School Social Work

The Office of School Social Work enhances instructional opportunities for all students by providing social and emotional and behavioral supports, consultation, intervention, and counseling. These school-based mental health services enable students to develop positive social skills and behaviors in order to create effective learners. This office also supports families in accessing community and mental health resources in order to remove barriers to school success. School Social Work staff includes licensed school social workers and intern students from accredited graduate schools.

FY23 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.
- Take leadership roles in crisis prevention and response to traumas, threats, suicidal ideation, and other crises as they arise.
- Provide school-wide and individual social, emotional, and behavioral supports to students via direct and indirect services and participate in processes such as functional behavioral assessments and behavior intervention plans, individual and group counseling, social skills counseling, etc.
- Participate in school-wide teams, such as Positive Behavioral Interventions and Supports and Collaborative Decision Making.
- Provide training to staff on social, emotional, and behavioral supports and mental health topics such as anxiety, depression, trauma-informed supports, etc.
- Collaborate with the local Health Department, Department of Social Services, and other community resources and experts/specialists providing mental health services to develop an active and comprehensive referral network in coordination with the Maryland Center for School Safety, in accordance with the Maryland Safe to Learn Act.

Use of Funds

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary Costs for permanent positions assigned to the area.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Wages such as stipends.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>None requested.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Consumable supplies and small equipment-like items (sensitive items having a value less than $5,000).</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Other costs not classified elsewhere such as professional development, mileage reimbursement and subscription and dues.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>None requested.</td>
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</table>
### School Social Work

#### General Funds

<table>
<thead>
<tr>
<th></th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Coordinator</td>
<td>-</td>
<td>-</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Professional</td>
<td>-</td>
<td>-</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Support Positions</td>
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<td>-</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
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</tr>
<tr>
<td>Total Positions</td>
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<td>-</td>
<td>1.50</td>
<td>1.50</td>
<td>1.50</td>
<td></td>
</tr>
</tbody>
</table>

#### Expenditures:

**Salaries and Wages**

- **Teacher Stipends - Instruction**: $1,133, $2,000, $2,000
- **Social Worker - Temp**: $1,560
- **Total Other Salaries & Wages Position Salaries**: $2,693, $2,000, $2,000
- **Total Professional Salaries**: $41,231, $133,114, $142,758
- **Total Support Salaries**: $21,006, $30,774, $34,459
- **Total Position Salaries**: $62,237, $163,888, $177,217
- **Total Salaries and Wages**: $64,930, $165,888, $179,217

**Supplies & Materials**

- **Office Supplies**: $2,203, $1,000
- **Safety Programs & Supplies**: $139
- **Supplies & Materials - Prof Dev**: $147
- **Sensitive Items**: $2,374
- **Total Supplies & Materials**: $4,863, $4,900, $4,900

**Other Charges**

- **Professional Development**: $3,515, $3,500
- **Subscriptions/Dues**: $401
- **Mileage - Unit I**: 6,756, 11,429
- **Total Other Charges**: $6,756, $10,750, $12,750
- **Total: School Social Work**: $6,756, $73,709, $181,538

Superintendent's Recommended FY2023 Operating & Capital Budgets

Page 95
Anne Arundel County Public Schools

Deputy Superintendent Academics & Strategic Initiatives

- Deputy Superintendent Academics & Strategic Initiatives
- Executive Administrative Secretary
- Assistant Superintendent Curriculum & Instruction
- Assistant Superintendent Advanced Studies & Programs
- Executive Director Professional Growth & Development
- Director Community & School Based Programming
- Director Partnerships, Development & Marketing
- Title I
- School & Family Partnerships
### Summary

#### Academics & Strategic Initiatives

<table>
<thead>
<tr>
<th>Positions:</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Positions</td>
<td>40.60</td>
<td>43.50</td>
<td>45.50</td>
<td>47.60</td>
<td>53.60</td>
<td>6.00</td>
</tr>
<tr>
<td>Support Positions</td>
<td>3.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Positions:</strong></td>
<td><strong>43.60</strong></td>
<td><strong>48.50</strong></td>
<td><strong>50.50</strong></td>
<td><strong>52.60</strong></td>
<td><strong>58.60</strong></td>
<td><strong>6.00</strong></td>
</tr>
</tbody>
</table>

| Budget by Object: | | | | | | |
| Salaries and Wages | $4,108,729 | $4,551,432 | $4,734,062 | $5,387,568 | $6,017,890 | $630,322 |
| Contracted Services | 251,011 | 288,467 | 224,191 | 388,639 | 387,639 | (1,000) |
| Supplies & Materials | 200,178 | 141,511 | 38,466 | 150,515 | 164,015 | 13,500 |
| Other Charges | 70,863 | 32,175 | 22,295 | 66,815 | 71,315 | 4,500 |
| **Total by Object:** | **$4,630,781** | **$5,013,585** | **$5,019,014** | **$5,993,537** | **$6,640,859** | **$647,322** |

| Area/Department: | | | | | | |
| Deputy Superintendent ASI | $254,971 | $283,355 | $273,089 | $289,859 | $315,392 | $25,533 |
| Comm & Schl Based Prog | - | - | 96,747 | 150,410 | 356,808 | 206,398 |
| Partnerships, Dev & Mktg | 664,924 | 762,319 | 716,669 | 825,170 | 889,552 | 64,382 |
| Sch & Fam Prtnrshps | 1,747,222 | 1,967,945 | 2,000,945 | 2,372,457 | 2,541,610 | 169,153 |
| Prof Growth & Devlpmnt | 1,963,664 | 1,999,966 | 1,931,564 | 2,355,641 | 2,537,497 | 181,856 |
| **Total:** | **$4,630,781** | **$5,013,585** | **$5,019,014** | **$5,993,537** | **$6,640,859** | **$647,322** |
### Deputy Superintendent for Academics & Strategic Initiatives

The Deputy Superintendent for Academics & Strategic Initiatives works to accomplish the educational goals of the school community by developing, implementing, and maintaining curricular, instructional, Title I, Community Schools, Programs of Choice, community partnerships and professional development programs that meet the needs of our students and staff. Through application of progressive instructional and management practices, the office directs the vision for Academics & Strategic Initiatives for the system and provides leadership to the Asst. Superintendents of Curriculum & Instruction and Advanced Studies & Programs; Executive Director of Professional Growth & Development; Director of Partnerships, Development & Marketing, and the Director of School & Community Programs.

### FY23 Budget Outcomes:

- Align the work of Academics and Strategic Initiatives to the AACPS Strategic Plan.
- Accelerate achievement for all students and minimize the opportunity and achievement disparities among and between all groups of students.
- Analyze current instructional processes for effectiveness and alignment with the Maryland's College and Career Ready Standards.
- Expand community partnerships to increase student opportunities and promote accelerated achievement in a challenging post-COVID school environment.
- Implement a structured technology-based 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 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

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary costs for permanent positions assigned to the area.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Teacher stipends to support Academics &amp; Strategic Initiatives.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and transportation costs for field trips.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>General office supplies for the staff of the Deputy Superintendent’s office.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Professional development opportunities for office staff. Also includes subscriptions to professional publications.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>None requested.</td>
</tr>
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</table>
## Deputy Superintendent for Academics & Strategic Initiatives

### General Funds

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
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<td></td>
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<td></td>
<td></td>
</tr>
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</tr>
<tr>
<td>Total Professional Positions</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
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<tr>
<td>Total Support Positions</td>
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<td>2.00</td>
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### Expenditures:

#### Salaries and Wages

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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Substitute - Instruction</td>
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<td>$ 50</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>-</td>
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<td>- 3,000</td>
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<td>Specialist - Temporary</td>
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<td>277,659</td>
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<td>265,247</td>
<td>270,206</td>
<td>280,659</td>
<td>306,192</td>
<td>25,533</td>
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#### Contracted Services

<table>
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<tr>
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<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
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<td>Contracted Serv - Instructional</td>
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<td>12,400</td>
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#### Supplies & Materials

<table>
<thead>
<tr>
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<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
</tr>
</thead>
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<td>Books &amp; Periodicals</td>
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#### Other Charges

<table>
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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Meetings</td>
<td>277</td>
<td>$ -</td>
<td>$ -</td>
<td>500</td>
<td>500</td>
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<td>Professional Development</td>
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<td>325</td>
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<tr>
<td>Subscriptions/Dues</td>
<td>1,351</td>
<td>509</td>
<td>993</td>
<td>300</td>
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<tr>
<td>Mileage - Unit VI</td>
<td>1,619</td>
<td>1,037</td>
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<td>1,800</td>
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<td>$ 7,247</td>
<td>$ 1,871</td>
<td>$ 1,393</td>
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**Total: Deputy Superintendent for Academics & Strategic Initiatives**

<table>
<thead>
<tr>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
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<tbody>
<tr>
<td>$ 254,971</td>
<td>$ 283,355</td>
<td>$ 273,089</td>
<td>$ 289,859</td>
<td>$ 315,392</td>
<td>$ 25,533</td>
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</tbody>
</table>
Community & School Based Programming

The Office of Community & School Based Programming promotes student achievement, positive learning conditions, and the well-being of students and families in schools that have high concentrations of poverty and coordinates the implementation of the Blueprint for MD's Future. The Office oversees the Title I, Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI) programs as well as the Concentration of Poverty Grants (Community Schools) and other Blueprint for MD's Future grants that support high-needs and/or low-performing schools. Through these grants the Office helps schools develop programs to support the academic needs of students and provides wrap-around services for families.

FY23 Budget Outcomes:

- Support 12 AACPS Community Schools with state required needs assessments, implementation plans, extended learning time, academic enrichment, family wraparound services, social/emotional professional learning, and physical health needs of students and families living in high concentrations of poverty.
- Provide grant development support, including additional training webinars for grant managers and expanded links to resources to help Community Schools disrupt generational poverty and improve student academic performance.
- Address out-of-school learning barriers for students and families by coordinating programs and events such as tutoring, English language learner courses, early childhood development and parenting classes, employment opportunities, citizenship education, and resource and health fairs.
- Supervise and support the work of the school-based community school program managers including professional development, outreach, grant writing and budgetary management, and community events.
- Effectively manage and implement the Title I program within federal guidelines to ensure that all Title I schools are in compliance with Every Student Succeeds Act.
- Supplement academic programs in Title I funded schools with additional funds to support extended day and year programs, when federal funds cannot be used (i.e. arts and enrichment supplies).
- Provide additional academic support positions to schools that are identified for federal CSI and TSI supports to create push-in models of academic intervention and small group instruction.

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**: Supplemental materials for instruction for students, resource materials for teachers, and materials for parents to work with students at home and office supplies for staff.

**Other Charges**: None requested.

**Equipment**: None requested.
# Community & School Based Programming

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Director</td>
<td>-</td>
<td>-</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Program Manager</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Specialist</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Total Professional Positions</td>
<td>-</td>
<td>-</td>
<td>1.00</td>
<td>1.00</td>
<td>3.00</td>
<td>2.00</td>
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<td>-</td>
<td>1.00</td>
<td>1.00</td>
<td>3.00</td>
<td>2.00</td>
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</table>

## Expenditures:

### Salaries and Wages

<table>
<thead>
<tr>
<th>Position Salaries</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Professional Salaries</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 95,873</td>
<td>$ 147,710</td>
<td>$ 337,108</td>
<td>$ 189,398</td>
</tr>
<tr>
<td>Total Position Salaries</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 95,873</td>
<td>$ 147,710</td>
<td>$ 337,108</td>
<td>$ 189,398</td>
</tr>
<tr>
<td>Total Salaries and Wages</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 95,873</td>
<td>$ 147,710</td>
<td>$ 337,108</td>
<td>$ 189,398</td>
</tr>
</tbody>
</table>

### Supplies & Materials

<table>
<thead>
<tr>
<th>Supplies &amp; Materials</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Materials of Instruction</td>
<td>$ -</td>
<td>$ -</td>
<td>-</td>
<td>-</td>
<td>$ 17,000</td>
<td>$ 17,000</td>
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<tr>
<td>Office Supplies</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,700</td>
<td>2,700</td>
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<tr>
<td>Total Supplies &amp; Materials</td>
<td>$ -</td>
<td>$ -</td>
<td>-</td>
<td>-</td>
<td>$ 19,700</td>
<td>$ 17,000</td>
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### Other Charges

<table>
<thead>
<tr>
<th>Other Charges</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Development</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 670</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Mileage - Unit VI</td>
<td>-</td>
<td>-</td>
<td>204</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Other Charges</td>
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<td>$ -</td>
<td>$ 874</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Total: Community &amp; School Based</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 96,747</td>
<td>$ 150,410</td>
<td>$ 356,808</td>
<td>$ 206,398</td>
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</table>
The mission of the Partnerships, Development & Marketing (PDM) Department is to cultivate relationships that ultimately benefit students and to increase resources that address the goals of the school system. The Partnerships, Development & Marketing Department supports the priorities of the school system in several areas: grant development, school & family partnerships, business & community partnerships, fundraising, marketing & outreach, employee recognitions, volunteer management, and support to the 21st Century Education Foundation. The PDM Department is also responsible for the Office of School & Family Partnerships, including the Bilingual Facilitators, International Student & Family Welcome Center, and Translations/Interpretations Office.

FY23 Budget Outcomes:

- Expand relationships and build partnerships with local businesses and organizations.
- 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.
- Support the expanding programs and events of the 21st Century Education Foundation (in conjunction with AACPS), including the Teach 4 Anne Arundel Scholarship, Leadership Development Institute, the Networking Breakfast with the Superintendent, Excellence in Education (Teacher of the Year), Partners in Education (Business & Community Partnerships of the Year), and fundraising efforts that raise money for school system needs and teacher grants.
- Ensure compliance with state and federal regulations for the 21st Century Education Foundation, a nonprofit 501(c)(3) organization.
- Supervise and support the work of the Office of School & Family Partnerships, including professional development, outreach, and events.
- Conduct outreach and provide support to international families and non-English speaking families.
- Support the recognition of outstanding employees by overseeing major employee recognition programs, including the Anne Arundel County Teacher of the Year and the Volunteer of the Month programs.

Use of Funds

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary costs for permanent positions assigned to the area.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Funds temporary support during peak periods.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>None requested.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Office supplies for staff and awards for events and recognition programs. Also provides in-kind support for initiatives in collaboration with the 21st Century Education Foundation.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Other costs not classified elsewhere, such as subscriptions to grant search resources and publications and mileage reimbursement.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>None requested.</td>
</tr>
<tr>
<td>General Funds</td>
<td>Actual Expenditures FY2019</td>
</tr>
<tr>
<td>---------------</td>
<td>---------------------------</td>
</tr>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
</tr>
<tr>
<td>Director</td>
<td>1.00</td>
</tr>
<tr>
<td>Senior Manager</td>
<td>1.00</td>
</tr>
<tr>
<td>Specialist</td>
<td>3.00</td>
</tr>
<tr>
<td>Support Specialist</td>
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<tr>
<td><strong>Total Professional Positions</strong></td>
<td><strong>6.00</strong></td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>1.00</td>
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<tr>
<td><strong>Total Support Positions</strong></td>
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</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>7.00</strong></td>
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<tr>
<td><strong>Expenditures:</strong></td>
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</tr>
<tr>
<td><strong>Salaries and Wages</strong></td>
<td></td>
</tr>
<tr>
<td>Teacher Stipends - Instruction</td>
<td>$2,650</td>
</tr>
<tr>
<td>Specialist - Temporary</td>
<td>$4,576</td>
</tr>
<tr>
<td>Secretary/Clerk - Temporary</td>
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<td><strong>Total Other Salaries &amp; Wages Position Salaries</strong></td>
<td><strong>$32,901</strong></td>
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<tr>
<td><strong>Total Professional Salaries</strong></td>
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<td><strong>Total Position Salaries</strong></td>
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<td><strong>Total Salaries and Wages</strong></td>
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<td><strong>Supplies &amp; Materials</strong></td>
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<tr>
<td>Supplies - Community Events</td>
<td>$457</td>
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<td>Awards</td>
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<td><strong>Total Supplies &amp; Materials</strong></td>
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<td><strong>Other Charges</strong></td>
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<td>Community Activity Expense</td>
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<td>Subscriptions/Dues</td>
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<td>Mileage - Unit V</td>
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<td>Mileage - Unit VI</td>
<td>$1,134</td>
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<td><strong>Total Other Charges</strong></td>
<td><strong>$12,232</strong></td>
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<tr>
<td><strong>Total: Partnerships, Development &amp; Marketing</strong></td>
<td><strong>$664,924</strong></td>
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</tbody>
</table>
School & Family Partnerships

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 provides outreach and support for linguistically diverse families. Communication between the school and parents whose first language is other than English is essential and handled through Interpretation and Translation Services, International Student & Family Welcome Center, and Bilingual Facilitators.

FY23 Budget Outcomes:

• Encourage and support family and community involvement to ensure student success by coordinating the Superintendent's Parent Involvement Advisory Committee; 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 newsletters and Family Academy of Brightspace.
• Support initiatives that promote meaningful two-way communication between home and school, such as AACPS cable TV shows, Parent Connection, Parents' Corner, Global Perspectives, Nuestra Comunidad, and Charla Educativa.
• Provide training, support, and recognition for effective volunteer programs in every school.
• Support the development of the Parent Handbook in English and Spanish.
• Work with DSS on the Back to School and Backpack Buddies (weekend food) Programs.
• Provide services for English language learners (ELLs) and their families, provide cultural sensitivity, and maintain the interpreter bank.
• Provide equitable registration assistance and system information for families through the IWC.
• 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

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages</td>
<td>Wages such as teacher stipends, temporary help, and stipends related to Interpretation and Translation Services.</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>Contracted services related to Interpreters and Translation Services as needed.</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>Awards and supplies for community events.</td>
</tr>
<tr>
<td>Other Charges</td>
<td>Other costs not classified elsewhere, such as professional development, mileage reimbursements, and employee background checks and fingerprinting for Interpreters.</td>
</tr>
<tr>
<td>Equipment</td>
<td>None requested.</td>
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### General Funds

<table>
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<tr>
<th>Positions:</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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</thead>
<tbody>
<tr>
<td>Senior Manager</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<td>-</td>
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<tr>
<td>Program Manager</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Specialist</td>
<td>19.10</td>
<td>22.00</td>
<td>24.00</td>
<td>24.10</td>
<td>27.10</td>
<td>3.00</td>
</tr>
<tr>
<td>Teacher</td>
<td>1.00</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Professional Positions</strong></td>
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<td>27.00</td>
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<td>30.10</td>
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<tr>
<td>Technician</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Support Positions</strong></td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
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<td>28.00</td>
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### Salaries and Wages

#### Other Salaries and Wages

<table>
<thead>
<tr>
<th>Position Salaries</th>
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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
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</thead>
<tbody>
<tr>
<td>Teacher Stipends - Instruction</td>
<td>$250,864</td>
<td>$271,274</td>
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<td>$352,030</td>
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<tr>
<td>Specialist - Temporary</td>
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<td>-</td>
<td>$5,425</td>
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<td>Secretary/Clerk - Temporary</td>
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<td>$20,409</td>
<td>$16,378</td>
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<td><strong>Total Other Salaries &amp; Wages</strong></td>
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<td>$291,683</td>
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#### Total Professional Salaries

<table>
<thead>
<tr>
<th>Total Professional Salaries</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,242,842</td>
<td>$1,459,330</td>
<td>$1,628,459</td>
<td>$1,711,387</td>
<td>$1,877,435</td>
<td>$166,048</td>
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</table>

#### Total Support Salaries

<table>
<thead>
<tr>
<th>Total Support Salaries</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
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</thead>
<tbody>
<tr>
<td>$45,171</td>
<td>$31,995</td>
<td>$39,979</td>
<td>$42,551</td>
<td>$45,656</td>
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</table>

#### Total Position Salaries

<table>
<thead>
<tr>
<th>Total Position Salaries</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
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</thead>
<tbody>
<tr>
<td>$1,288,013</td>
<td>$1,491,325</td>
<td>$1,668,438</td>
<td>$1,753,938</td>
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### Contracted Services

<table>
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<tr>
<th>Contracted Services</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bus Contractors - Private</td>
<td>-</td>
<td>-</td>
<td>$1,000</td>
<td>-</td>
<td>($1,000)</td>
</tr>
<tr>
<td>Contracted Serv - Non-Instruct</td>
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<td>$153,014</td>
<td>$156,631</td>
<td>$188,239</td>
<td>$188,239</td>
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<tr>
<td><strong>Total Contracted Services</strong></td>
<td>$127,276</td>
<td>$153,014</td>
<td>$156,631</td>
<td>$188,239</td>
<td>($1,000)</td>
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### Supplies & Materials

<table>
<thead>
<tr>
<th>Supplies &amp; Materials</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
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</thead>
<tbody>
<tr>
<td>Supplies - Community Events</td>
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### Other Charges

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<th>FY2021</th>
<th>FY2022</th>
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### Total: School and Family Partnerships

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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
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<td>$1,967,945</td>
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Professional Growth & Development

Professional Growth & Development (PGD) supports continuous and focused learning for all employee groups to advance their professional capacity, serves as a school system professional learning network, and advances organizational learning to increase achievement for every student. PGD includes New Teacher Development and Support, Teacher Development, Teacher Leadership, Leadership Development, Professional Development Schools Program, and Graduate Cohorts. Additionally, PGD provides professional learning consulting services to AACPS departments and school teams.

FY23 Budget Outcomes:

- Provide a variety of professional development opportunities for all employee groups to enhance job performance and increase ability to enable AACPS to eliminate achievement gaps.
- Use available data to ascertain professional development needs in order to design and offer specific opportunities to increase instructional capacity of teachers and administrators.
- Provide professional learning opportunities for teacher leaders.
- Increase leadership and professional learning opportunities for classroom teachers.
- Develop leadership capacity and professional learning opportunities for AACPS leaders.
- Facilitate the coordination of system-wide professional development efforts between all departments and ensure alignment to the AACPS goals and strategic initiatives.
- Increase the number and effectiveness of Professional Development Schools and graduate degree and certificate programs.
- Develop and support all new-to-the-profession teachers and experienced, newly-hired teachers through a planned program of professional learning opportunities that focuses on on-boarding, induction, retention, accelerated teacher professional development/leadership, and student achievement, and that addresses the unique identified needs of new teachers as indicated in COMAR 13A.07.0.
- Provide professional learning that is job-embedded, performance-based, and meets individual growth needs of employees.

Use of Funds

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
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</table>
| Professional and Support Salaries: | Salary costs for permanent positions assigned to the area.  
Other Salaries & Wages:        | Wages such as stipends for 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 Charges:                | Other costs not classified elsewhere, such as professional development and mileage reimbursements.  
Equipment:                    | None requested.                                                             |
### Professional Growth & Development

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<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change (+/-) FY2023</th>
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<td><strong>11.50</strong></td>
<td><strong>11.50</strong></td>
<td><strong>12.50</strong></td>
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## Summary

### Curriculum & Instruction

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<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<td><strong>Positions:</strong></td>
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<tr>
<td>Early Child &amp; Schl Readiness</td>
<td>$581,525</td>
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<td>$826,621</td>
<td>$780,047</td>
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<td>ELA - High School</td>
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<td>$478,702</td>
<td>$546,878</td>
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<td>English Lang Devlpmnt</td>
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<td>World &amp; Classical Lang</td>
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<td>SPED: Spec Desgn Instr &amp; Comp</td>
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<td><strong>$66,427,794</strong></td>
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<td><strong>$76,704,667</strong></td>
<td><strong>$4,171,782</strong></td>
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</table>
Assistant Superintendent for Curriculum & Instruction

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 Departments of Curriculum, Instruction, Special Education and the Curriculum Assessments Office.

FY23 Budget Outcomes:

- Increase the percentage of students who meet and exceed standards on national, state, and local assessments including the Maryland Comprehensive Assessment Program, Scholastic Aptitude Test (SAT), Advanced Placement (AP), and district assessments.
- Design and implement a coherent framework for continuous improvement and increased academic achievement for all students.
- Develop a robust program of study that is student driven and future focused.
- 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.
- Develop, support implementation, and monitor high quality curricula, classroom instruction, and assessments.

Use of Funds

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>Professional and Support Salaries:</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Wages such as teacher stipends/substitutes for profesional development, summer initiatives and Curriculum Writing Academy.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Field trip and educational consultant support for schools and program/content offices.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>General office supplies for department staff and additional materials of instruction support for program/content offices and schools.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Other costs not classified elsewhere, such as professional development for the division and and mileage reimbursements.</td>
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<td>Equipment:</td>
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## Positions:

<table>
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<th>Position</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
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<td>Specialist</td>
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<td><strong>Total Professional Positions</strong></td>
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<td><strong>3.00</strong></td>
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<td>Technician</td>
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<tr>
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## Expenditures:

### Salaries and Wages

#### Other Salaries and Wages

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
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<tbody>
<tr>
<td>Substitute - Prof Dev</td>
<td>$33,557</td>
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<td>Substitute - Instruction</td>
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<td>-</td>
<td>-</td>
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<td>Teacher Stipends - Instruction</td>
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<td>26,579</td>
<td>5,120</td>
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<td>Teacher Stipends - Prof Dev</td>
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<td>40,823</td>
<td>5,779</td>
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<td>Curriculum Writing</td>
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<td>416,849</td>
<td>421,607</td>
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<td><strong>Total Other Salaries &amp; Wages</strong></td>
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#### Position Salaries

<table>
<thead>
<tr>
<th>Category</th>
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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher Stipends - Prof Dev</td>
<td>$241,548</td>
<td>$341,422</td>
<td>$312,416</td>
<td>$377,092</td>
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<td>Teacher Stipends - Instruction</td>
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<td>$98,349</td>
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#### Total Salaries and Wages

<table>
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<tr>
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<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bus Contractors - Private</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$4,000</td>
<td>$4,000</td>
</tr>
<tr>
<td>Contracted Serv - Prof Dev</td>
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<td>-</td>
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<tr>
<td>Rent - Facility</td>
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<td>-</td>
<td>-</td>
<td>2,000</td>
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<td><strong>Total Contracted Services</strong></td>
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### Supplies & Materials

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Materials of Instruction</td>
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<td>Office Supplies</td>
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<td>Safety Programs &amp; Supplies</td>
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### Other Charges

<table>
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<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
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</thead>
<tbody>
<tr>
<td>Meetings</td>
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<td>Community Activity Expense</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Subscriptions/Dues</td>
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<td>484</td>
<td>208</td>
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<td>Mileage - Unit VI</td>
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<td>Employee Background</td>
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<td><strong>Total Other Charges</strong></td>
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### Total:

<table>
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<tr>
<th>Category</th>
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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Assistant Superintendent for Curriculum &amp; Instruction</strong></td>
<td>$842,406</td>
<td>$1,014,956</td>
<td>$863,371</td>
<td>$1,131,737</td>
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</table>
**Curriculum**

The mission of the Department 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 Technical Education, Computer Science, Business Education, Family & Consumer Science, Environmental Literacy and Outdoor Education, the Centers of Applied Technology, Elementary and Secondary Mathematics, as well as the Sciences.

**FY23 Budget Outcomes:**

- Support the system's goal of increased student achievement and the mandates of MSDE and the Every Student Succeeds Act.
- Elevate all students to eliminate the achievement gap between all student populations.
- Prepare all students for the rigor of high school and post-secondary education success.
- Prepare all students for the demands of post high school career opportunities.
- Design assessments, curriculum, and instruction to meet the needs of all learners.
- Ensure the regular integration of appropriate, formative 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 assessments, curriculum, and instruction.
- Engage community stakeholders in a shared responsibility for student and school success.
- Provide professional development to Teachers, Principals, Coordinators, and Central Office staff to support the implementation of Maryland College and Career Ready Standards while elevating all students.

### Use of Funds

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Professional and Support Salaries:</strong></td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td><strong>Other Salaries &amp; Wages:</strong></td>
<td>Wages such as teacher stipends and substitutes.</td>
</tr>
<tr>
<td><strong>Contracted Services:</strong></td>
<td>Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and transportation costs.</td>
</tr>
<tr>
<td><strong>Supplies &amp; Materials:</strong></td>
<td>Materials of Instruction support for schools and offices.</td>
</tr>
<tr>
<td><strong>Other Charges:</strong></td>
<td>Other costs not classified elsewhere such as professional development, subscriptions, and mileage reimbursements for office staff.</td>
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<tr>
<td><strong>Equipment:</strong></td>
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## Curriculum

### Positions:

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<tr>
<th>Position</th>
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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
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<tr>
<td>Secretary/Clerk</td>
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### Expenditures:

#### Salaries and Wages

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<th>FY2021</th>
<th>FY2022</th>
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#### Contracted Services

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<th>FY2021</th>
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<th>FY2023</th>
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#### Supplies & Materials

<table>
<thead>
<tr>
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<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
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<tbody>
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<tr>
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#### Other Charges

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<th>FY2022</th>
<th>FY2023</th>
</tr>
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</table>
| Total: Curriculum               | $337,186| $348,726| $344,663| $237,277| $256,623| $19,346
Career & Technical Education

The mission of the Career & Technical Education Office (CTE) 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 Sciences, Computer Science, Technology and Engineering Education, and Applied Technology. All Career & Technical Education students receive instruction that is academically rigorous, relevant to careers of the future, and promotes relationships in a culturally diverse workplace.

FY23 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 post-secondary institutions.
- Support progress towards the goal outlined in the Blueprint for Maryland's Future for 45% of all high school students to graduate with an industry recognized certification or through a Youth or Registered Apprenticeship.
- Support the system's goals for Elevating All Students.

Use of Funds

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries:</td>
<td>Salary costs for permanent positions assigned to the area.</td>
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<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Wages such as substitutes and work coordinators to assist students with work study and career readiness opportunities.</td>
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<tr>
<td>Contracted Services:</td>
<td>Maintenance services performed on industry-specific equipment required for the successful implementation of Career Completer Programs.</td>
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<td>Supplies &amp; Materials:</td>
<td>Consumable supplies such as paper, textbooks, workbooks, and small equipment-like items (sensitive items having a value less than $5,000).</td>
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<td>Other Charges:</td>
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<td>Equipment:</td>
<td>Large equipment purchases having a per unit value greater than $5,000.</td>
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# Career & Technical Education

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<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
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<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<td><strong>Positions:</strong></td>
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<tr>
<td><strong>Total Equipment</strong></td>
<td>$21,604</td>
<td>$40,164</td>
<td>$71,123</td>
<td>$71,123</td>
<td>$12,000</td>
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<td><strong>Total: Career &amp; Technical Education</strong></td>
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<td>$1,160,134</td>
<td>$1,498,261</td>
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</table>
# Environmental Literacy & Outdoor Education

Our mission is to empower students of all ages through environmental and outdoor experiences that connect them with the natural world and equip them with knowledge, skills, and motivation to make and act upon responsible environmental decisions. This is accomplished through system-wide, multi-disciplinary integration of the Maryland State Environmental Literacy Standards PreK-12 to meet the Maryland State Environmental Literacy graduation requirement and through providing environmental and outdoor field experiences, developing an integrated, interdisciplinary environmental literacy curriculum, supporting teachers in the classroom, and providing professional development.

## FY23 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 connect interdisciplinary classroom instruction to stewardship action.
- Increase capacity of schools to utilize the outdoors and the environment for instruction and wellness.
- Maintain AACPS Environmental Literacy and Outdoor Education as a model program that supports statewide environmental education and leads the initiative to have every child outdoors every year.
- Support schools in becoming Maryland Association for Environmental and Outdoor Education Green School Certified and US Department of Education Green Ribbon Schools.

## Use of Funds

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>Professional and Support Salaries</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages</td>
<td>Salaries for program assistants and instructors and to cover weekend activities.</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>Transportation costs for field trips, camps, and other environmental and outdoor education needs.</td>
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<tr>
<td>Supplies &amp; Materials</td>
<td>Material of instruction support for classroom implementation of environmental literacy curriculum PreK-12 and environmental outdoor education field experiences.</td>
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<tr>
<td>Other Charges</td>
<td>Tuition assistance for summer camps to provide the same educational opportunities for underprivileged children.</td>
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<tr>
<td>Equipment</td>
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</table>
## Environmental Literacy & Outdoor Education

### General Funds

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<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
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</tr>
<tr>
<td>Secretary/Clerk</td>
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<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Support Positions</strong></td>
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<td><strong>1.00</strong></td>
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### Expenditures:

#### Salaries and Wages

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<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tbody>
<tr>
<td>Substitute - Instruction</td>
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#### Contracted Services

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<th>Actual Expenditures FY2021</th>
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<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<td>20,000</td>
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</tr>
<tr>
<td><strong>Total Contracted Services</strong></td>
<td><strong>$ 127,600</strong></td>
<td><strong>$ 249,687</strong></td>
<td><strong>$ 14,850</strong></td>
<td><strong>$ 454,000</strong></td>
<td><strong>$ 454,000</strong></td>
<td>-</td>
</tr>
</tbody>
</table>

#### Supplies & Materials

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Food Supplies</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$ 7,240</td>
<td>$ 7,240</td>
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</tr>
<tr>
<td>Materials of Instruction</td>
<td>44,999</td>
<td>40,118</td>
<td>58,837</td>
<td>52,760</td>
<td>52,760</td>
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</tr>
<tr>
<td>Sensitive Items</td>
<td>-</td>
<td>1,662</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
<td><strong>$ 44,999</strong></td>
<td><strong>$ 41,780</strong></td>
<td><strong>$ 58,837</strong></td>
<td><strong>$ 60,000</strong></td>
<td><strong>$ 60,000</strong></td>
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</table>

#### Other Charges

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Development</td>
<td>$ 6,084</td>
<td>$ 3,746</td>
<td>1,195</td>
<td>$ 5,000</td>
<td>$ 5,000</td>
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<tr>
<td>Summer Camps</td>
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<td>28,156</td>
<td>28,156</td>
<td>28,156</td>
<td>28,156</td>
<td>-</td>
</tr>
<tr>
<td>Mileage - Unit I</td>
<td>6,663</td>
<td>2,597</td>
<td>-</td>
<td>7,000</td>
<td>7,000</td>
<td>-</td>
</tr>
<tr>
<td>Mileage - Unit II</td>
<td>-</td>
<td>441</td>
<td>-</td>
<td>200</td>
<td>200</td>
<td>-</td>
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<tr>
<td>Mileage - Unit IV</td>
<td>219</td>
<td>397</td>
<td>-</td>
<td>250</td>
<td>250</td>
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<tr>
<td>Mileage - Unit V</td>
<td>5,660</td>
<td>5,082</td>
<td>2,329</td>
<td>5,600</td>
<td>5,600</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Other Charges</strong></td>
<td><strong>$ 46,782</strong></td>
<td><strong>$ 40,419</strong></td>
<td><strong>$ 31,681</strong></td>
<td><strong>$ 46,206</strong></td>
<td><strong>$ 46,206</strong></td>
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</tr>
</tbody>
</table>

#### Equipment

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$ 7,900</td>
<td>$ 7,900</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Equipment</strong></td>
<td><strong>$ -</strong></td>
<td><strong>$ -</strong></td>
<td><strong>$ -</strong></td>
<td><strong>$ -</strong></td>
<td><strong>$ -</strong></td>
<td>-</td>
</tr>
</tbody>
</table>

### Superintendent's Recommended FY2023 Operating & Capital Budgets

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total: Environmental Literacy &amp; Outdoor Education</strong></td>
<td><strong>$ 1,330,866</strong></td>
<td><strong>$ 1,626,640</strong></td>
<td><strong>$ 1,741,937</strong></td>
<td><strong>$ 1,892,182</strong></td>
<td><strong>$ 1,939,006</strong></td>
<td><strong>$ 46,824</strong></td>
</tr>
</tbody>
</table>
The mission of the Elementary Mathematics Office 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 Maryland College and Career-Ready Standards.

FY23 Budget Outcomes:

- Deliver instructional support and provide professional learning opportunities for elementary mathematics classroom teachers, math lead teachers, resource teachers, and administrators.
- Construct, revise and enhance curriculum and assessments in alignment with the Maryland College and Career Ready Standards.
- Provide instructional materials and professional learning opportunities for implementation of curriculum and support in differentiating instruction for all students using the Mathematics Continuum.
- Support ongoing student achievement by providing additional learning around instructional programs to support students who need additional support and enrichment.

Use of Funds

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

### Other Salaries & Wages:
Teacher stipends and substitutes for training to eliminate the achievement gap and for the implementation of the Maryland College and Career-Ready Standards.

### Contracted Services:
Support of specialty site teachers to meet the needs of their students with specialized instruction needs. PD sessions from the vendor to support teaching and learning.

### Supplies & Materials:
Materials as indicated in the curriculum for all teachers and/or students.

### Other Charges:
Other costs not classified elsewhere, such as professional development and mileage.

### Equipment:
None requested.
## Positions:

<table>
<thead>
<tr>
<th>Role</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coordinator</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Teacher</td>
<td>6.00</td>
<td>5.00</td>
<td>5.00</td>
<td>6.00</td>
<td>6.00</td>
</tr>
<tr>
<td>Total Professional</td>
<td>7.00</td>
<td>6.00</td>
<td>6.00</td>
<td>7.00</td>
<td>-</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>0.50</td>
<td>-</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>Total Support Positions</td>
<td>0.50</td>
<td>-</td>
<td>0.50</td>
<td>0.50</td>
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<tr>
<td>Total Positions</td>
<td>7.50</td>
<td>6.00</td>
<td>6.50</td>
<td>7.50</td>
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</tr>
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</table>

## Salaries and Wages

### Other Salaries and Wages

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendents Recommended FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Substitute - Prof Dev</td>
<td>$15,895</td>
<td>$13,537</td>
<td>-</td>
<td>$3,000</td>
<td>$5,980</td>
</tr>
<tr>
<td>Substitute - Instruction</td>
<td>$17,568</td>
<td>$2,208</td>
<td>-</td>
<td>$81,950</td>
<td>55,373</td>
</tr>
<tr>
<td>Teacher Stipends - Instruction</td>
<td>$35,379</td>
<td>$39,630</td>
<td>$45,019</td>
<td>$59,950</td>
<td>40,000</td>
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<tr>
<td>Teacher Stipends - Prof Dev</td>
<td>$77,067</td>
<td>$42,130</td>
<td>$25,339</td>
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<td>49,000</td>
</tr>
<tr>
<td>Curriculum Writing</td>
<td>$11,467</td>
<td>195</td>
<td>-</td>
<td>-</td>
<td>19,950</td>
</tr>
<tr>
<td>Total Other Salaries &amp; Wages Position Salaries</td>
<td>$157,376</td>
<td>$97,700</td>
<td>$70,358</td>
<td>$184,900</td>
<td>$170,303</td>
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<td>Total Professional Salaries</td>
<td>$596,271</td>
<td>$546,976</td>
<td>$536,269</td>
<td>$609,739</td>
<td>$656,122</td>
</tr>
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<td>Total Support Salaries</td>
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<tr>
<td>Total Position Salaries</td>
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<td>$565,894</td>
<td>$563,869</td>
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<tr>
<td>Total Salaries and Wages</td>
<td>$774,234</td>
<td>$663,594</td>
<td>$634,227</td>
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<td>$858,256</td>
</tr>
</tbody>
</table>

### Contracted Services

| Contracted Serv - Instructional | - | - | - | $13,500 | - | (13,500) |
| Contracted Serv - Prof Dev     | - | - | - | - | - | 15,000 |
| Total Contracted Services      | - | - | - | $13,500 | 15,000 | 1,500 |

### Supplies & Materials

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendents Recommended FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Materials of Instruction</td>
<td>$69,175</td>
<td>$46,521</td>
<td>$67,479</td>
<td>$55,212</td>
<td>$62,692</td>
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<td>Office Supplies</td>
<td>492</td>
<td>66</td>
<td>550</td>
<td>1,188</td>
<td>788 (400)</td>
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<tr>
<td>Software - Computer</td>
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<td>169,000</td>
<td>194,257</td>
<td>195,000</td>
<td>210,000</td>
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<tr>
<td>Sensitive Items - Computer</td>
<td>11,099</td>
<td>17,730</td>
<td>-</td>
<td>10,208</td>
<td>- (10,208)</td>
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<tr>
<td>Total Supplies &amp; Materials</td>
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<td>$233,317</td>
<td>$262,286</td>
<td>$261,608</td>
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### Other Charges

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendents Recommended FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Development</td>
<td>$5,118</td>
<td>$590</td>
<td>$2,250</td>
<td>$8,370</td>
<td>$8,370</td>
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<td>Subscriptions/Dues</td>
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<td>85</td>
<td>710</td>
<td>900</td>
<td>2,125</td>
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<tr>
<td>Mileage - Unit I</td>
<td>4,284</td>
<td>1,701</td>
<td>-</td>
<td>4,600</td>
<td>4,600</td>
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<tr>
<td>Mileage - Unit II</td>
<td>1,544</td>
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<td>-</td>
<td>1,600</td>
<td>1,600</td>
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<tr>
<td>Mileage - Unit IV</td>
<td>259</td>
<td>254</td>
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<td>200</td>
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<tr>
<td>Total Other Charges</td>
<td>$11,787</td>
<td>$4,228</td>
<td>$2,960</td>
<td>$15,670</td>
<td>$16,895</td>
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<td>Total: Mathematics - Elementary</td>
<td>$997,721</td>
<td>$901,139</td>
<td>$899,473</td>
<td>$1,115,030</td>
<td>$1,163,631</td>
</tr>
</tbody>
</table>

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*Superintendent's Recommended FY2023 Operating & Capital Budgets*
It is the mission of the Secondary Mathematics Office to provide appropriate instructional support for 19 middle schools, 13 high schools, one alternative school, one combination alternative and special education regional program and one virtual school 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 Maryland College and Career-Ready Standards for all students using a standardized text and consistent instructional resources, curriculum, and assessments.

**FY23 Budget Outcomes:**

- Provide instructional materials, support, and professional learning for the implementation of the Maryland College and Career-Ready Standards in the middle school mathematics program.
- Provide instructional materials, support, and professional learning for the implementation of the Maryland College and Career-Ready Standards in the high school mathematics program.
- Provide instructional materials, support, and differentiated professional learning for teachers.
- 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 for students who need additional support and enrichment.

**Use of Funds**

<table>
<thead>
<tr>
<th>Description</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Professional and Support Salaries:</strong></td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td><strong>Other Salaries &amp; Wages:</strong></td>
<td>Teacher stipends and substitutes for training to help elevate all students and eliminate all gaps, in the implementation of the Maryland College and Career-Ready Standards.</td>
</tr>
<tr>
<td><strong>Contracted Services:</strong></td>
<td>Services performed by non-employees, companies, or outside agencies, such as transportation costs for field experiences.</td>
</tr>
<tr>
<td><strong>Supplies &amp; Materials:</strong></td>
<td>Basic and supplemental curriculum materials of instruction for students.</td>
</tr>
<tr>
<td><strong>Other Charges:</strong></td>
<td>Other costs not classified elsewhere, such as professional development and mileage.</td>
</tr>
<tr>
<td><strong>Equipment:</strong></td>
<td>None requested.</td>
</tr>
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</table>
## Mathematics - Secondary

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Coordinator</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
<tr>
<td>Teacher</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Professional Positions</strong></td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
<td>-</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Support Positions</strong></td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>11.00</td>
<td>11.00</td>
<td>11.00</td>
<td>11.00</td>
<td>11.00</td>
<td>-</td>
</tr>
</tbody>
</table>

| **Expenditures:** |                             |                             |                             |                        |                                   |                  |
| **Salaries and Wages** |                             |                             |                             |                        |                                   |                  |
| Other Salaries and Wages |                             |                             |                             |                        |                                   |                  |
| Substitute - Prof Dev      | $14,643                     | $33,069                     | $-                          | $17,600                | $13,615                           | $(3,985)         |
| Substitute - Instruction   | 2,011                       | 1,240                       | -                           | 4,290                  | 4,290                             | -                |
| Teacher Stipends - Instruction | 33,088                     | 128,902                     | 102,322                     | 71,110                 | 73,515                            | 2,405            |
| Teacher Stipends - Prof Dev | 130,418                     | 98,540                      | 58,444                      | 177,000                | 185,100                           | 8,100            |
| Curriculum Writing          | 54,934                      | 34,103                      | 31,318                      | 26,850                 | 23,100                            | -                |
| **Total Other Salaries & Wages Position Salaries** | $235,094                     | $295,854                     | $192,084                     | $296,850                | $299,620                          | $2,770           |
| **Total Professional Salaries** | $818,226                     | $808,200                     | $957,510                     | $965,351                | $1,023,186                        | $57,835          |
| **Total Support Salaries** | $58,100                      | $63,754                      | $65,312                      | $65,624                 | $68,740                           | $3,116           |
| **Total Position Salaries** | $876,326                     | $871,954                     | $1,022,822                   | $1,030,975              | $1,091,926                        | $60,951          |
| **Total Salaries and Wages** | $1,111,420                   | $1,167,808                   | $1,214,066                   | $1,327,825              | $1,391,546                        | $63,721          |

| **Contracted Services** |                             |                             |                             |                        |                                   |                  |
| Bus Contractors - Private   | $6,510                      | $775                        | -                           | $29,700                 | $29,700                           | -                |
| Contracted Serv - Instruction | 10,000                      | 10,000                      | 22,500                      | 22,500                 | -                                 | -                |
| Contracted Serv - Non-Instruct | 3,969                      | 7,203                       | 9,700                       | 9,700                  | -                                 | -                |
| **Total Contracted Services** | $6,510                      | $14,744                     | $17,203                      | $61,900                 | $61,900                           | -                |

| **Supplies & Materials** |                             |                             |                             |                        |                                   |                  |
| Materials of Instruction   | $131,460                     | $82,214                     | $95,128                      | $108,886                | $108,886                          | -                |
| Office Supplies            | 1,277                       | 1,606                       | 1,863                       | 1,600                  | 1,600                             | -                |
| Software - Computer        | -                           | -                           | 20,774                      | 141,365                | 141,161                           | (204)            |
| Sensitive Items            | 78,101                      | 150,891                     | 2,403                       | 26,388                 | 12,660                            | (13,728)         |
| **Total Supplies & Materials** | $210,838                     | $234,711                     | $120,168                     | $278,239                | $264,307                          | $(13,932)        |

| **Other Charges** |                             |                             |                             |                        |                                   |                  |
| Professional Development   | $7,560                      | $4,575                      | $1,342                      | $14,912                 | $14,912                           | -                |
| Subscriptions/Dues         | -                           | -                           | 339                         | -                      | -                                 | -                |
| Mileage - Unit I           | 9,457                       | 3,404                       | 512                         | 9,500                  | 9,500                             | -                |
| Mileage - Unit II          | 3,400                       | 2,004                       | 115                         | 4,000                  | 4,000                             | -                |
| **Total Other Charges** | $20,417                      | $9,983                      | $2,308                      | $28,412                 | $28,412                           | -                |
| **Total: Mathematics - Secondary** | $1,349,185                   | $1,427,246                   | $1,354,585                   | $1,696,376              | $1,746,165                        | $(49,789)        |
The purpose of the Science Program is to advance student achievement in PreK-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.

**FY23 Budget Outcomes:**

- Develop and enhance PreK-12 science curricula alignment to the Next Generation Science Standards (NGSS) and the AACPS Strategic Plan.
- Develop district assessments, both summative and formative, aligned to the Maryland Integrated Science Assessment (MISA).
- Ensure a rigorous and relevant science program by regularly revising courses to align with NGSS and support MISA.
- Provide professional development opportunities to support the needs of teachers as they implement the rigor of NGSS and MISA.
- Provide students with co-curricular science opportunities such as Science EXPO and school-based science clubs.
- Work with community partners to further science and engineering opportunities and achievement.
- Implement strategies to close the achievement gap between identified student groups.
- Implement science and engineering research opportunities in all science classes.

**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 curricular revisions, evening professional development, science expos, teacher training and substitutes.

**Contracted Services:** Services performed by non-employees, companies, or outside agencies (consultants); transportation costs for field experiences; and repair and maintenance services.

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

**Other Charges:** Other costs not classified elsewhere such as professional development and mileage.

**Equipment:** None requested.
### Positions:

<table>
<thead>
<tr>
<th>Role</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
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<tbody>
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<td>1.00</td>
<td>1.00</td>
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</tr>
<tr>
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<td>3.00</td>
<td>3.00</td>
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</tr>
<tr>
<td><strong>Total Professional Positions</strong></td>
<td><strong>3.00</strong></td>
<td><strong>3.00</strong></td>
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<td><strong>4.00</strong></td>
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</tr>
<tr>
<td>Secretary/Clerk</td>
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<td>-</td>
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<td>0.50</td>
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<td><strong>Total Support Positions</strong></td>
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<td><strong>0.50</strong></td>
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### Expenditures:

#### Salaries and Wages

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2019</th>
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<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
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<tbody>
<tr>
<td>Substitute - Prof Dev</td>
<td>$ -</td>
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<td>44,867</td>
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<td><strong>Total Other Salaries &amp; Wages Position Salaries</strong></td>
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<td>$95,427</td>
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<td>Bus Contractors - Private</td>
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<td>Repairs to Equipment</td>
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<td>23,771</td>
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<td>$57,083</td>
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<td><strong>Other Charges</strong></td>
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<td>Competitions/Excursions</td>
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<td>$9,700</td>
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<td>$539,099</td>
<td>$566,947</td>
<td>$714,164</td>
<td>$682,575</td>
<td>$(31,589)</td>
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</table>
Instruction

The mission of the Department 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 & School Readiness, Elementary Reading, Middle School English & Language Arts, High School English & Language Arts, English Language Development, Social Studies, and World & Classical Languages.

FY23 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 and compliance with MSDE regulations and the Every Student Succeeds Act.
• Elevate all students to eliminate the achievement gap between all student populations.
• Ensure the regular integration of appropriate, formative 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.
• Provide professional development to support Teachers, Principals, and Coordinators in the implementation of the Maryland College and Career Ready Standards and elevating all students to improve student performance and achievement.

Use of Funds

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary costs for permanent positions assigned to the area.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Wages such as stipends to support teacher training and instructional coaching.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>None requested.</td>
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<tr>
<td>Supplies &amp; Materials:</td>
<td>Consumable supplies such as paper, textbooks, workbooks, and small equipment-like items (sensitive items having a value less than $5,000).</td>
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<tr>
<td>Other Charges:</td>
<td>Other costs not classified elsewhere, such as professional development and mileage reimbursements.</td>
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<tr>
<td>Equipment:</td>
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## Instruction

### General Funds

<table>
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<tr>
<th>Positions:</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tbody>
<tr>
<td>Director</td>
<td>1.00</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>-</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td>-</td>
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<td>Total Support Positions</td>
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<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td>-</td>
</tr>
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### Expenditures:

#### Salaries and Wages

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<tr>
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<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent's FY2023 Recommended</th>
<th>Change +/- FY2023</th>
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</thead>
<tbody>
<tr>
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<td><strong>Total Other Salaries &amp; Wages</strong></td>
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<td><strong>$975</strong></td>
<td><strong>$41,780</strong></td>
<td><strong>$29,769</strong></td>
<td><strong>(12,011)</strong></td>
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#### Supplies & Materials

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<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent's FY2023 Recommended</th>
<th>Change +/- FY2023</th>
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</thead>
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<tr>
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#### Other Charges

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<tr>
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<th>Actual FY2020</th>
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<th>Approved FY2022</th>
<th>Superintendent's FY2023 Recommended</th>
<th>Change +/- FY2023</th>
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</thead>
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<td><strong>$150,278</strong></td>
<td><strong>$246,508</strong></td>
<td><strong>$248,154</strong></td>
<td><strong>$1,646</strong></td>
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</table>
Digital Media & Learning Services

The mission of the Digital Media & Learning Services Office 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. Digital media resources provide students with meaningful and authentic learning experiences that promote student achievement and lifelong learning.

FY23 Budget Outcomes:

• Provide instruction in information literacy skills to foster competence and stimulate interest in reading, viewing, and using information and ideas.
• Bridge digital and socioeconomic divides by providing all members of the school community intellectual and physical access to an array of well-managed materials and resources in a variety of formats.
• Collaborate with other educators to design learning strategies to meet the needs of the individual students.
• Perform reviews and evaluations of printed materials used in media centers.
• Provide resources for all AACPS staff to make presentations and informational materials to be used in the classroom.
• Curate digital and print materials and technology to provide access to high-quality reading materials that encourage learners, educators, and families to become lifelong learners and readers.

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: Services performed by non-employees, companies, or outside agencies, such as the maintenance service agreement for the library cataloging system.
Supplies & Materials: Additional media support for schools and offices. Includes the costs of the online database subscriptions used throughout all schools.
Other Charges: Other costs not classified elsewhere, such as professional development and mileage.
Equipment: None requested.
## Digital Media & Learning Services

### Positions:

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<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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</thead>
<tbody>
<tr>
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<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>0.40</td>
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<td><strong>Total Professional Positions</strong></td>
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<td><strong>3.40</strong></td>
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<td><strong>0.40</strong></td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>2.00</td>
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<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Support Positions</strong></td>
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<td><strong>2.00</strong></td>
<td><strong>2.00</strong></td>
<td><strong>2.00</strong></td>
<td><strong>2.00</strong></td>
<td>-</td>
</tr>
<tr>
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<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
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### Salaries and Wages:

#### Other Salaries and Wages

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<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change +/(-)</th>
</tr>
</thead>
<tbody>
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<td>Instruct Asst Stipend-Instruction</td>
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<td>7,315</td>
<td>14,548</td>
<td>7,233</td>
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<tr>
<td>Substitute - Prof Dev</td>
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<td>8,118</td>
<td>33,967</td>
<td>13,290</td>
<td>21,520</td>
<td>8,230</td>
</tr>
<tr>
<td>Substitute - Instruction</td>
<td>20,278</td>
<td>53,852</td>
<td>33,967</td>
<td>13,290</td>
<td>21,520</td>
<td>8,230</td>
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<tr>
<td>Teacher Stipends - Instruction</td>
<td>26,424</td>
<td>7,784</td>
<td>4,530</td>
<td>18,600</td>
<td>18,600</td>
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<tr>
<td>Teacher Stipends - Prof Dev</td>
<td>10,338</td>
<td>6,453</td>
<td>-</td>
<td>-</td>
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<td>Curriculum Writing</td>
<td>1,107</td>
<td>-</td>
<td>7,335</td>
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<tr>
<td>Secretary/Clerk - Temporary</td>
<td>-</td>
<td>-</td>
<td>7,000</td>
<td>7,000</td>
<td>7,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Professional Salaries</strong></td>
<td>$350,568</td>
<td>$366,864</td>
<td>$334,608</td>
<td>$344,476</td>
<td>$386,476</td>
<td>$42,000</td>
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<tr>
<td><strong>Total Support Salaries</strong></td>
<td>$116,260</td>
<td>$121,286</td>
<td>$135,694</td>
<td>$137,994</td>
<td>$144,544</td>
<td>$6,550</td>
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<tr>
<td><strong>Total Position Salaries</strong></td>
<td>$466,828</td>
<td>$488,150</td>
<td>$470,302</td>
<td>$482,470</td>
<td>$531,020</td>
<td>$48,550</td>
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<tr>
<td><strong>Total Other Salaries &amp; Wages</strong></td>
<td>$91,115</td>
<td>$86,790</td>
<td>$45,832</td>
<td>$46,205</td>
<td>$61,668</td>
<td>$15,463</td>
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### Contracted Services:

<table>
<thead>
<tr>
<th>Service</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change +/(-)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bus Contractors - Private</td>
<td>$2,470</td>
<td>$200</td>
<td>-</td>
<td>$5,800</td>
<td>$5,800</td>
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</tr>
<tr>
<td>Contracted Serv - Instructional</td>
<td>3,700</td>
<td>-</td>
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<td>6,000</td>
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<tr>
<td>Contracted Serv - Non-Instruct</td>
<td>31,359</td>
<td>18,365</td>
<td>8,582</td>
<td>23,200</td>
<td>18,400</td>
<td>(4,800)</td>
</tr>
<tr>
<td>Maint &amp; Serv Agreements</td>
<td>167,555</td>
<td>162,375</td>
<td>168,525</td>
<td>168,537</td>
<td>170,537</td>
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<tr>
<td><strong>Total Contracted Services</strong></td>
<td>$205,084</td>
<td>$180,940</td>
<td>$183,107</td>
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<td>$200,737</td>
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### Supplies & Materials:

<table>
<thead>
<tr>
<th>Item</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change +/(-)</th>
</tr>
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<tbody>
<tr>
<td>Media Books &amp; Materials</td>
<td>$33,931</td>
<td>$26,823</td>
<td>$33,019</td>
<td>$36,230</td>
<td>$21,661</td>
<td>(14,569)</td>
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<td>2,636</td>
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<td>3,945</td>
<td>3,000</td>
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<tr>
<td>Safety Programs &amp; Supplies</td>
<td>-</td>
<td>-</td>
<td>617</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Software - Computer</td>
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<td>604,846</td>
<td>669,505</td>
<td>684,398</td>
<td>686,304</td>
<td>1,906</td>
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<tr>
<td>Sensitive Items</td>
<td>40,203</td>
<td>24,449</td>
<td>12,622</td>
<td>10,000</td>
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<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
<td>$639,903</td>
<td>$660,393</td>
<td>$719,708</td>
<td>$733,628</td>
<td>$720,965</td>
<td>(12,663)</td>
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### Other Charges:

<table>
<thead>
<tr>
<th>Item</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change +/(-)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Development</td>
<td>$4,950</td>
<td>$7,994</td>
<td>$2,460</td>
<td>$4,200</td>
<td>$4,200</td>
<td>-</td>
</tr>
<tr>
<td>Mileage - Unit I</td>
<td>1,004</td>
<td>1,472</td>
<td>-</td>
<td>1,000</td>
<td>1,000</td>
<td>-</td>
</tr>
<tr>
<td>Mileage - Unit II</td>
<td>1,952</td>
<td>-</td>
<td>-</td>
<td>2,000</td>
<td>2,000</td>
<td>-</td>
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<tr>
<td><strong>Total Other Charges</strong></td>
<td>$7,906</td>
<td>$9,466</td>
<td>$2,460</td>
<td>$7,200</td>
<td>$7,200</td>
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### Equipment:

<table>
<thead>
<tr>
<th>Item</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change +/(-)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>-</td>
<td>-</td>
<td>$7,415</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Equipment</strong></td>
<td>-</td>
<td>-</td>
<td>$7,415</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</table>

### Total: Digital Media & Learning Services

<table>
<thead>
<tr>
<th>Item</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change +/(-)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$1,410,836</td>
<td>$1,425,739</td>
<td>$1,428,824</td>
<td>$1,473,040</td>
<td>$1,521,590</td>
<td>$48,550</td>
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</table>
The Early Childhood and School Readiness Programs provide academic instruction to three- to five-year-old children. The program curricula are designed to provide each student with the skills and knowledge necessary to be successful in school. Both PreK 3 and 4 and kindergarten programs focus on developing school readiness for all children in academic, social, behavior, fine arts, and physical health areas.

**FY23 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 PreK and kindergarten learning environments.
- Partner with all programs that impact young children, both within the school system and county-wide.
- Expand PreK 3 and 4 programs as needed to meet the requirements of Senate Bill 856 and COMAR.
- Provide parent education and family literacy opportunities.
- Provide funds for furniture and materials for the expansion of PreK 3 and 4 and kindergarten classrooms.

### Use of Funds

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages</td>
<td>Wages such as teacher stipends, teacher training, and substitutes.</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>None requested.</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>Curriculum support materials of instruction for students. Also provides classroom set-up needs such as furniture (desks and tables), computers, and other technologies.</td>
</tr>
<tr>
<td>Other Charges</td>
<td>Other costs not classified elsewhere, such as professional development and mileage reimbursements.</td>
</tr>
<tr>
<td>Equipment</td>
<td>None requested.</td>
</tr>
</tbody>
</table>
### General Funds

<table>
<thead>
<tr>
<th>Positions:</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coordinator</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Teacher</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>Total Professional Positions</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>6.00</strong></td>
<td><strong>7.00</strong></td>
<td><strong>1.00</strong></td>
</tr>
<tr>
<td>Technician</td>
<td>0.33</td>
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<td>0.33</td>
<td>0.33</td>
<td>2.33</td>
<td>2.00</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Total Support Positions</strong></td>
<td><strong>0.50</strong></td>
<td><strong>0.33</strong></td>
<td><strong>0.33</strong></td>
<td><strong>2.33</strong></td>
<td><strong>2.00</strong></td>
<td><strong>2.00</strong></td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>5.50</strong></td>
<td><strong>5.33</strong></td>
<td><strong>5.33</strong></td>
<td><strong>8.33</strong></td>
<td><strong>10.00</strong></td>
<td><strong>3.00</strong></td>
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### Expenditures:

#### Salaries and Wages

<table>
<thead>
<tr>
<th>Other Salaries and Wages</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Substitute - Prof Dev</td>
<td>$7,199</td>
<td>$210</td>
<td></td>
<td>$12,999</td>
<td>$13,283</td>
<td>$284</td>
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<td>Substitute - Instruction</td>
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<td>$25,705</td>
<td>$390</td>
<td>$19,525</td>
<td>$19,525</td>
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</tr>
<tr>
<td>Teacher Stipends - Instruction</td>
<td>$4,290</td>
<td>$10,605</td>
<td>$8,402</td>
<td>$3,525</td>
<td>$3,550</td>
<td>25</td>
</tr>
<tr>
<td>Teacher Stipends - Prof Dev</td>
<td>$3,085</td>
<td>$802</td>
<td></td>
<td>$8,370</td>
<td>$4,680</td>
<td>(3,690)</td>
</tr>
<tr>
<td><strong>Total Other Salaries &amp; Wages</strong></td>
<td><strong>$27,724</strong></td>
<td><strong>$37,322</strong></td>
<td><strong>$8,792</strong></td>
<td><strong>$44,419</strong></td>
<td><strong>$41,038</strong></td>
<td><strong>$3,381</strong></td>
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#### Supplies & Materials

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<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Materials of Instruction</td>
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<td>$355,940</td>
<td>$379,206</td>
<td>$234,650</td>
<td>$237,054</td>
<td>$2,404</td>
</tr>
<tr>
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<td>$1,200</td>
<td>$989</td>
<td>$1,081</td>
<td>$1,081</td>
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<tr>
<td>Safety Programs &amp; Supplies</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Software - Computer</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
<td><strong>$106,372</strong></td>
<td><strong>$357,140</strong></td>
<td><strong>$381,523</strong></td>
<td><strong>$235,731</strong></td>
<td><strong>$239,135</strong></td>
<td><strong>$3,404</strong></td>
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</table>

#### Other Charges

<table>
<thead>
<tr>
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<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Development</td>
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<td>$90</td>
<td>$3,200</td>
<td>$3,177</td>
<td>$3,177</td>
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</tr>
<tr>
<td>Mileage - Unit I</td>
<td>$4,178</td>
<td>$3,172</td>
<td></td>
<td>$4,200</td>
<td>$4,200</td>
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</tr>
<tr>
<td>Mileage - Unit II</td>
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<td>-</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Other Charges</strong></td>
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<td><strong>$3,172</strong></td>
<td><strong>$7,700</strong></td>
<td><strong>$7,677</strong></td>
<td><strong>$7,677</strong></td>
<td>(3)</td>
</tr>
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</table>

**Total: Early Childhood & School Readiness**

<table>
<thead>
<tr>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>$581,525</td>
<td>$824,919</td>
<td></td>
<td>$780,047</td>
<td>$952,786</td>
<td>$172,739</td>
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</tbody>
</table>

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**Superintendent’s Recommended FY2023 Operating & Capital Budgets**

Page 133
The Middle School English & Language Arts Office oversees and supports middle schools’ Reading & Language Arts instruction based on the Maryland College and Career-Ready Standards 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.

FY23 Budget Outcomes:

• Deliver and monitor consistent, effective Reading and Language Arts programs county-wide to prepare all students for the rigors of high school and for postsecondary success in informational and literary reading, writing, speaking, and listening.
• Provide research-based interventions in reading for identified middle school students.
• 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.
• Provide district wide opportunities for students to participate in National Literacy Competitions.
• 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 College and Career-Ready Curriculum Framework.

Use of Funds

<table>
<thead>
<tr>
<th>Use of Funds</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries:</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Stipends for teacher training and substitutes for classroom coverage.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>None requested.</td>
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<tr>
<td>Supplies &amp; Materials:</td>
<td>Consumable supplies such as paper, textbooks, workbooks, and other supplementary materials.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Other costs not classified elsewhere, such as professional development.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>None requested.</td>
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</table>
## Positions:

<table>
<thead>
<tr>
<th>Position</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coordinator</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Teacher</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
</tr>
<tr>
<td><strong>Total Professional Positions</strong></td>
<td><strong>7.00</strong></td>
<td><strong>7.00</strong></td>
<td><strong>7.00</strong></td>
<td><strong>7.00</strong></td>
<td><strong>7.00</strong></td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>0.33</td>
<td>0.33</td>
<td>0.33</td>
<td>0.33</td>
<td>0.33</td>
</tr>
<tr>
<td><strong>Total Support Positions</strong></td>
<td><strong>0.33</strong></td>
<td><strong>0.33</strong></td>
<td><strong>0.33</strong></td>
<td><strong>0.33</strong></td>
<td><strong>0.33</strong></td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>7.33</strong></td>
<td><strong>7.33</strong></td>
<td><strong>7.33</strong></td>
<td><strong>7.33</strong></td>
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</table>

## Expenditures:

### Salaries and Wages

<table>
<thead>
<tr>
<th>Position</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Substitute - Prof Dev</td>
<td>$20,790</td>
<td>$1,815</td>
<td>$21,605</td>
<td>$12,720</td>
<td>$27,410</td>
</tr>
<tr>
<td>Teacher Stipends - Prof Dev</td>
<td>$4,050</td>
<td>$1,050</td>
<td>$4,105</td>
<td>$12,720</td>
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</tr>
<tr>
<td><strong>Total Other Salaries &amp; Wages Position Salaries</strong></td>
<td><strong>$35,815</strong></td>
<td><strong>$36,599</strong></td>
<td><strong>$22,560</strong></td>
<td><strong>$58,484</strong></td>
<td><strong>$60,845</strong></td>
</tr>
<tr>
<td><strong>Total Professional Salaries</strong></td>
<td><strong>$649,519</strong></td>
<td><strong>$700,534</strong></td>
<td><strong>$715,219</strong></td>
<td><strong>$723,747</strong></td>
<td><strong>$755,700</strong></td>
</tr>
<tr>
<td><strong>Total Support Salaries</strong></td>
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<td><strong>$21,038</strong></td>
<td><strong>$21,550</strong></td>
<td><strong>$21,655</strong></td>
<td><strong>$22,684</strong></td>
</tr>
<tr>
<td><strong>Total Position Salaries</strong></td>
<td><strong>$668,999</strong></td>
<td><strong>$721,572</strong></td>
<td><strong>$736,769</strong></td>
<td><strong>$745,402</strong></td>
<td><strong>$778,384</strong></td>
</tr>
<tr>
<td><strong>Total Salaries and Wages</strong></td>
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<td><strong>$758,171</strong></td>
<td><strong>$759,329</strong></td>
<td><strong>$803,886</strong></td>
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### Supplies & Materials

<table>
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<th>Material/Supply</th>
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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
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</thead>
<tbody>
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<td>$723,747</td>
<td>$755,700</td>
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<td>Safety Programs &amp; Supplies</td>
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<td>Sensitive Items</td>
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<td>$60,577</td>
<td>$60,577</td>
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<td><strong>Total Supplies &amp; Materials</strong></td>
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<td><strong>$83,850</strong></td>
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### Other Charges

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<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
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<tbody>
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<td>Competitions/Excursions</td>
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<td>Professional Development</td>
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### Total: English & Language Arts - Middle School

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<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
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<tbody>
<tr>
<td>General Funds</td>
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<td>$841,388</td>
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<td>$939,498</td>
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Superintendent's Recommended FY2023 Operating & Capital Budgets
Page 135
English & Language Arts - High School

The Anne Arundel County Public Schools (AACPS) High School English Office develops, supports, and evaluates English instruction and curricula that are aligned to the Maryland State Standards for reading, writing, speaking, listening, and the publications and theatre curricula, which are aligned to the National Journalism for Educators and fine arts standards. The English Office provides leadership and professional development for teachers and administrators, facilitates and supports work groups, workshops, and other educational opportunities for publications and performances that encourage students to perform at the highest levels of achievement as measured by county, state, and national goals, evaluations, and competitions.

FY23 Budget Outcomes:

- Create, monitor, and refine curriculum in English (grades 9-12) to encourage every student to attain high levels of academic achievement; to increase student performance on assessments including state assessments, PSAT, AP, IB, ACT, SAT, and Accuplacer; and to prepare all students for success in academic and career pursuits beyond high school.
- Review and continue to refine curricula for alignment with the Maryland State Standards for English.
- Develop and/or refine English elective curricula, including film, theatre, and speech and debate.
- Provide professional learning opportunities for teachers, school administrators, and central office personnel to increase capacity in English and reading content knowledge, curriculum implementation, instructional strategies, assessment design, assessment data analysis, and differentiation.
- Implement, support (including coaching and professional development), provide resources for, and monitor a data-driven reading intervention program for striving 9th and 10th grade students.
- Develop program initiatives that encourage participation in national and local writing and theatrical performance competitions.
- Maintain community outreach and professional partnerships that impact quality instruction and raise performance standards.

<table>
<thead>
<tr>
<th>Use of Funds</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries:</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Stipends for teacher training time and substitute teachers to provide classroom instruction.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Sponsorship for literacy events and for content-related community partners.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Supplies to support office staff, schools, theatre classes and festivals, and school publication efforts. Books and resources to support English and related instruction.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Other costs not classified elsewhere, such as professional development and mileage reimbursements.</td>
</tr>
<tr>
<td>Equipment:</td>
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</table>
# English & Language Arts - High School

## General Funds

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Coordinator</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Teacher</td>
<td>3.00</td>
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<td>3.00</td>
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<tr>
<td><strong>Total Professional Positions</strong></td>
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<td><strong>4.00</strong></td>
<td><strong>4.00</strong></td>
<td><strong>4.00</strong></td>
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<tr>
<td>Secretary/Clerk</td>
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<td>0.33</td>
<td>0.33</td>
<td>0.33</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Support Positions</strong></td>
<td><strong>0.33</strong></td>
<td><strong>0.33</strong></td>
<td><strong>0.33</strong></td>
<td><strong>0.33</strong></td>
<td><strong>0.33</strong></td>
<td>-</td>
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<tr>
<td><strong>Total Positions</strong></td>
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<td><strong>4.33</strong></td>
<td><strong>4.33</strong></td>
<td><strong>4.33</strong></td>
<td><strong>4.33</strong></td>
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</table>

## Positions:

### Salaries and Wages

#### Other Salaries and Wages

<table>
<thead>
<tr>
<th>Position</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
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</thead>
<tbody>
<tr>
<td>Substitute - Prof Dev</td>
<td>10,083</td>
<td>8,322</td>
<td>-</td>
<td>16,830</td>
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<td>(13,725)</td>
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<tr>
<td>Substitute - Instruction</td>
<td>6,206</td>
<td>853</td>
<td>65</td>
<td>7,810</td>
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<td>Teacher Stipends - Instruction</td>
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<td>600</td>
<td>15,480</td>
<td>18,240</td>
<td>2,760</td>
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<td>Teacher Stipends - Prof Dev</td>
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<td>-</td>
<td>9,630</td>
<td>-</td>
<td>10,610</td>
<td>10,610</td>
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<tr>
<td>Curriculum Writing</td>
<td>-</td>
<td>5,535</td>
<td>6,915</td>
<td>-</td>
<td>-</td>
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<td><strong>Total Other Salaries &amp; Wages</strong></td>
<td>18,442</td>
<td>15,040</td>
<td>40,120</td>
<td>17,210</td>
<td>40,120</td>
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<td><strong>Total Professional Salaries</strong></td>
<td>382,893</td>
<td>410,131</td>
<td>418,577</td>
<td>430,602</td>
<td>467,255</td>
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<td><strong>Total Support Salaries</strong></td>
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<td><strong>Total Salaries and Wages</strong></td>
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<td>492,377</td>
<td>530,059</td>
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#### Contracted Services

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<tr>
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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
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</thead>
<tbody>
<tr>
<td>Contracted Serv - Instructional</td>
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<td>-</td>
<td>7,690</td>
<td>7,690</td>
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<td>Contracted Serv - Prof Dev</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Maint &amp; Serv Agreements</td>
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<td>7,690</td>
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### Supplies & Materials

<table>
<thead>
<tr>
<th>Item</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
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</thead>
<tbody>
<tr>
<td>Materials of Instruction</td>
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<td>27,686</td>
<td>18,054</td>
<td>27,740</td>
<td>27,740</td>
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<td>Print &amp; Publication Supplies</td>
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<td>-</td>
<td>5,550</td>
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<td>Office Supplies</td>
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<td>1,092</td>
<td>997</td>
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<td>Sensitive Items</td>
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<td>1,050</td>
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<td><strong>Total Supplies &amp; Materials</strong></td>
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### Other Charges

<table>
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<tr>
<th>Item</th>
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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
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<tbody>
<tr>
<td>Professional Development</td>
<td>6,960</td>
<td>4,106</td>
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<td>4,800</td>
<td>4,800</td>
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<td>Subscriptions/Dues</td>
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<td>290</td>
<td>188</td>
<td>721</td>
<td>721</td>
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<tr>
<td>Mileage - Unit I</td>
<td>7,156</td>
<td>4,577</td>
<td>-</td>
<td>7,000</td>
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<td>14,316</td>
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<td>12,521</td>
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<tr>
<td><strong>Total: English &amp; Language Arts - High School</strong></td>
<td>461,562</td>
<td>499,164</td>
<td>478,702</td>
<td>546,878</td>
<td>584,560</td>
<td>37,682</td>
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</table>
The English Language Development (ELD) program utilizes an asset-based approach to provide English language development instruction and facilitate access to core curricular programs. Differentiated academic, linguistic, and social-emotional supports promote the development of college and career readiness for English learners as multilingual participants in a global society. The ELD program provides ongoing professional learning opportunities for all AAPCS staff to ensure equitable, appropriate, and inclusive educational practices for English learners and their families.

**FY23 Budget Outcomes:**

- Implement English for Speakers of Other Languages (ESOL) curriculum to support the linguistic and academic development of English learners.
- Provide English learners with equitable access to academic programs.
- Provide specialized programs for secondary English learners.
- Provide increased language and literacy support to English learners in early childhood classrooms.
- Provide English learners with linguistically appropriate instructional supports in content classrooms.
- Deliver professional learning to empower all staff to meet the needs of linguistically diverse students.
- Monitor compliance with federal law and state regulations.
- Provide coordination of services to linguistically diverse families.
- Administer World-Class Instructional Design and Assessment (WIDA) ACCESS test to measure growth in English language proficiency.

### Use of Funds

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
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<tbody>
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<td>Professional and Support Salaries</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages</td>
<td>Wages such as teacher stipends and substitutes.</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>Bus transportation needs for students attending summer and specialized programs and content-related consultants.</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>Materials of Instruction support for schools and cost of state mandated testing for EL students.</td>
</tr>
<tr>
<td>Other Charges</td>
<td>Other costs not classified elsewhere, such as professional development and mileage reimbursements.</td>
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<td>Equipment</td>
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## English Language Development

### General Funds

<table>
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<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Coordinator</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Teacher</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
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</tr>
<tr>
<td>Total Professional Positions</td>
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<td>Technician</td>
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</tr>
<tr>
<td>Secretary/Clerk</td>
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<td>1.33</td>
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### Expenditures:

#### Salaries and Wages

<table>
<thead>
<tr>
<th>Other Salaries and Wages</th>
<th>Substitute - Prof Dev</th>
<th>Substitute - Instruction</th>
<th>Teacher Stipends - Instruction</th>
<th>Teacher Stipends - Prof Dev</th>
<th>Curriculum Writing</th>
<th>Total Other Salaries &amp; Wages</th>
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<tbody>
<tr>
<td></td>
<td>$</td>
<td>$ 1,331</td>
<td>$ 8,910</td>
<td>$ 2,520</td>
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<td>Position Salaries</td>
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<td>$ 284,775</td>
<td>$ 337,037</td>
<td>$ 417,479</td>
<td>$ 342,936</td>
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</table>

#### Contracted Services

| Bus Contractors - Private | $ 5,904               | $                     | $ 5,850                        | $ 5,850                   | -                  |
| Contracted Serv - Prof Dev | 10,000               | -                      | -                               | -                        | 4,000              | 4,000                       |
| Total Contracted Services | $ 15,904              | $                     | $ 5,850                        | $ 5,850                   | -                  |

#### Supplies & Materials

| Materials of Instruction | $ 52,420              | $ 85,887                 | $ 58,548                       | $ 74,758                  | $ 74,758           | -                           |
| Office Supplies          | $ 1,856               | $ 1,328                  | $ 1,337                        | $ 1,500                   | $ 1,500            | -                           |
| Testing Supplies & Materials | 4,980           | $ 4,974                  | -                              | $ 1,925                   | -                  |
| Safety Programs & Supplies | -                   | -                       | 1,286                          | -                        | -                  |
| Sensitive Items          | 514                   | 10,257                   | -                              | -                        | -                  |
| Total Supplies & Materials | $ 59,770           | $ 102,446                | $ 61,171                       | $ 76,258                  | $ 78,183           | $ 1,925                     |

#### Other Charges

| Professional Development | $ 1,723               | $                     | $ 500                          | $ 3,000                   | $ 3,000            | -                           |
| Mileage - Unit I         | 13,776                | 4,285                   | -                              | 13,800                    | 13,800             | -                           |
| Mileage - Unit II        | 1,110                 | 691                     | -                              | 1,100                     | 1,100              | -                           |
| Mileage - Unit V         | 312                   | 243                     | 220                            | 400                       | 400                | -                           |
| Total Other Charges      | $ 16,921              | $ 5,219                 | $ 720                          | $ 18,300                  | $ 18,300           | -                           |
| Total: English Language Development | $ 385,349 | $ 394,847 | $ 346,666 | $ 437,445 | $ 523,812 | $ 86,367 |

---
The Elementary Reading Office oversees and provides instructional support to 77 elementary schools, three early childhood education centers and one virtual school, based on the Maryland State Curriculum for reading, writing, speaking, and listening. The Elementary Reading Office regularly collaborates with Early Childhood & School Readiness, English Language Development, Advanced Learner Programs, Health, Special Education, Environmental Literacy & Outdoor Education, and the Office of School Performance 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.

**FY23 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, Maryland College and Career-Ready State Standards, and the mandates of the Every Student Succeeds Act.
- Evaluate Field Test items in order to construct new AACPS Quarterly 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.

### Use of Funds

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
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<tbody>
<tr>
<td><strong>Professional and Support Salaries:</strong></td>
<td>Salary costs for permanent positions assigned to the area.</td>
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<tr>
<td><strong>Other Salaries &amp; Wages:</strong></td>
<td>Wages such as teacher stipends for new teacher training, training on the elementary reading program, and substitutes for training and progress monitoring.</td>
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<tr>
<td><strong>Contracted Services:</strong></td>
<td>None requested.</td>
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<td><strong>Supplies &amp; Materials:</strong></td>
<td>Supplemental materials to support schools and professional development materials for teachers.</td>
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<td><strong>Equipment:</strong></td>
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## Reading - Elementary

### General Funds

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<tr>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<td><strong>Positions:</strong></td>
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<tr>
<td>Teacher</td>
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<td><strong>9.00</strong></td>
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<td><strong>0.34</strong></td>
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### Expenditures:

#### Salaries and Wages

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<td><strong>Total Other Salaries &amp; Wages</strong></td>
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#### Supplies & Materials

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<th>Other Charges</th>
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<th>Actual</th>
<th>Actual</th>
<th>Approved</th>
<th>Superintendent's Recommended</th>
<th>Change +/-</th>
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<td>Safety Programs &amp; Supplies</td>
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<td>-</td>
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<td>Software - Computer</td>
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<td>6,500</td>
<td>11,500</td>
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<td>Sensitive Items</td>
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<td><strong>Total Supplies &amp; Materials</strong></td>
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#### Other Charges

<table>
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<tr>
<th>Other Charges</th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
<th>Approved</th>
<th>Superintendent's Recommended</th>
<th>Change +/-</th>
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<td>Professional Development</td>
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<td>Mileage - Unit IV</td>
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<td><strong>Total: Reading - Elementary</strong></td>
<td><strong>$1,477,720</strong></td>
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<td><strong>$2,424,384</strong></td>
<td><strong>$1,686,764</strong></td>
<td><strong>$2,232,212</strong></td>
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</table>
Social Studies

It is the mission of the Social Studies Office to support schools in building empowered citizens who are educated consumers of information, who think critically, advocate locally, and strive to impact globally. Achievement of this mission is demonstrated through state and district assessments, classroom measurements of progress, and through participation and performance in advanced courses and co-curricular activities at the elementary, middle, and high school levels.

FY23 Budget Outcomes:

- Develop curriculum, instruction, and assessment materials for PreK-12.
- Provide professional development to teachers and administrators.
- Identify exemplary materials to support the AACPS academic achievement goals.
- 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 Maryland US Government High School Assessment, Advanced Placement, International Baccalaureate, and district assessments.
- Develop program initiatives and ensure co-curricular competition at a high level with diverse participants.
- 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.
- Develop curricula to be rich in many primary and varied secondary sources that are generated from online resources as opposed to only the traditional textbook.

Use of Funds

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary costs for permanent positions assigned to the area.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Wages such as teacher stipends and substitutes for classroom coverage.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Transportation costs for field experiences, such as the Schools in Court program and Model United Nations conference.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Supplies to support school materials of instruction needs and supplies to hold community based events, such as Maryland History Day and other culturally based events.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Other costs not classified elsewhere, such as professional development and mileage reimbursement.</td>
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<tr>
<td>Equipment:</td>
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# Superintendent's Recommended FY2023 Operating & Capital Budgets

## Social Studies

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<thead>
<tr>
<th></th>
<th>General Funds</th>
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<td>Actual</td>
<td>Actual</td>
<td>Approved</td>
<td>Superintendent's</td>
<td>Change</td>
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<td></td>
<td>Expenditures</td>
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<td></td>
<td>FY2019</td>
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<td>FY2021</td>
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<td><strong>Positions:</strong></td>
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<tr>
<td>Coordinator</td>
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</tr>
<tr>
<td>Teacher</td>
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<td>3.00</td>
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<tr>
<td><strong>Total Professional Positions</strong></td>
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<td><strong>4.00</strong></td>
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<tr>
<td>Secretary/Clerk</td>
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<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
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</tr>
<tr>
<td><strong>Total Support Positions</strong></td>
<td>-</td>
<td><strong>0.50</strong></td>
<td><strong>0.50</strong></td>
<td><strong>0.50</strong></td>
<td><strong>0.50</strong></td>
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</tr>
<tr>
<td><strong>Total Positions</strong></td>
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<td><strong>4.50</strong></td>
<td><strong>4.50</strong></td>
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<td><strong>Expenditures:</strong></td>
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<tr>
<td><strong>Salaries and Wages</strong></td>
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<td><strong>Position Salaries</strong></td>
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<td><strong>Supplies &amp; Materials</strong></td>
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<td><strong>$483,580</strong></td>
<td><strong>$523,689</strong></td>
<td><strong>$40,109</strong></td>
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World & Classical Languages

It is the mission of the World & Classical Languages Office to provide students with opportunities to acquire communicative skills in one or more world language and to connect with people of other cultures within local and global communities through the development of curricula that is rich with authentic resources and best instructional practices which move students along the pathway to proficiency.

FY23 Budget Outcomes:

- Identify single texts and appropriate authentic resources for use in World & Classical Language classrooms to ensure consistency of instructional delivery.
- Create and implement curriculum alignment documents, authentic resources, and assessments that align with state and national standards.
- Develop and administer quarterly assessments county-wide to determine student achievement of World Language Content Standards.
- Assist various Anne Arundel County schools and content offices in developing and offering high quality World & Classical Language experiences for their students.
- Support the increased World Language presence in the middle school schedule, as well as in various magnet schools and programs of choice.
- Provide targeted, sustainable, high-quality Professional Development, coaching, and mentoring support to all World Languages teachers.
- Develop future teacher leaders, especially at the middle school level, through targeted training and inclusion with our World & Classical Languages Instructional Leadership team.
- Research new tools of technology to support instructional delivery and student learning in a live or virtual setting.

Use of Funds

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary costs for permanent positions assigned to the area.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Teacher stipends for summer and after-school programs, stipends for teacher training, and substitute costs for classroom coverage.</td>
</tr>
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<td>Contracted Services:</td>
<td>Services performed by non-employees, companies, or outside agencies such as consultants.</td>
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<td>Supplies &amp; Materials:</td>
<td>Consumable supplies such as paper, textbooks, workbooks, and sensitive items such as interactive white boards, chrome books, LCD projectors, and other technology items.</td>
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<tr>
<td>Other Charges:</td>
<td>Other costs not classified elsewhere, such as professional development.</td>
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<tr>
<td>Equipment:</td>
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Superintendent's Recommended FY2023 Operating & Capital Budgets
Page 144
### World & Classical Languages

#### Positions:

<table>
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<tr>
<th>Role</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
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#### Salaries and Wages

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<th>FY2023</th>
<th>Change</th>
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#### Supplies & Materials

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<th>FY2023</th>
<th>Change</th>
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#### Other Charges

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**Total: World & Classical Languages**

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The Curriculum Assessments Office assists teachers and content coordinators in the development of and analysis of all curriculum-based assessments, including those aligned to national [Advanced Placement (AP) and International Baccalaureate (IB)], state [Maryland Comprehensive Assessment Program (MCAP), Maryland Integrated Science Assessment (MISA), Grade 8 Social Studies Assessment, and Government High School Assessment], and industry assessments. The office provides additional support for teachers and content offices in the development and use of performance-based assessments, including projects, presentations, portfolios, and performances. The office also is responsible for oversight of the Dance, Health, Music, Physical Education, and Visual Arts programs.

FY23 Budget Outcomes:

• Collaborates with teachers, administrators, and all curriculum departments in the development and management of curriculum-based assessments to ensure alignment between assessments, curriculum, and instruction.
• Makes recommendations for the quantity and type of assessments to be given to students, including performance-based assessments.
• Works closely with the Division of Advanced Studies & Programs, including the Advanced Placement (AP), International Baccalaureate (IB), ALPS, and Magnet Offices to ensure alignment of curriculum development and national and performance-based assessments.
• Assists curriculum coordinators with curriculum development and provide direct support to teachers and schools for curriculum initiatives.
• Works closely with the Instructional Data Division and all Academics offices to monitor results of internal and external assessments and facilitate appropriate instructional supports directly to schools.
• Facilitates direct support to schools for the administration of state assessments, including providing accommodations for students who receive special education services.
• Provides direct assistance to schools for a variety of programs and supports to address equity gaps evident in student performance on assessments and other data/evidence points.

Use of Funds

<table>
<thead>
<tr>
<th>Use of Funds</th>
<th>Description</th>
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<td>Professional and Support Salaries:</td>
<td>Salary costs for permanent positions assigned to the area.</td>
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<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Teacher stipends related to assessment development activities and substitute costs for classroom coverage.</td>
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<td>Contracted Services:</td>
<td>Services performed by non-employees, companies, or outside agencies such as consultants.</td>
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<td>Supplies &amp; Materials:</td>
<td>Materials related to assessments, copyright permissions and iReady online diagnostic assessment tool.</td>
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<td>Equipment:</td>
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## Curriculum Assessments

<table>
<thead>
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<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<td><strong>Positions:</strong></td>
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<td><strong>Salaries and Wages</strong></td>
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<td>Other Salaries and Wages</td>
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<td>Total Other Salaries &amp; Wages Position Salaries</td>
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<td>$ 107,460</td>
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<td>$ 188,182</td>
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<td>$ 512,878</td>
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</table>
The Health, Physical Education & Dance Office provides a variety of rich experiences for students in grades PreK-12 by coordinating the 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.

**FY23 Budget Outcomes:**

- Support the system's goal of elevating all students among all populations and the mandates of MSDE and the Every Student Succeeds Act.
- Design and support high quality curricula, classroom instruction, and assessments that align with state and national health, physical education, and dance standards.
- Provide professional development to teachers and administrators.
- Provide students with co-curricular opportunities.
- Monitor, evaluate, and repair materials and equipment and provide educational specifications and purchasing guidelines.
- 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.
- Support the system's goals for increased student achievement, safe and orderly schools, and community collaboration.
- Encourage students, families, and community members to pursue activities that lead to active and healthy lives.
- Provide enrichment opportunities for students through artist residencies.

**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 teacher training.
- **Contracted Services:** Services performed by non-employees, companies, or outside agencies such as consultants for Elementary Dance residencies.
- **Supplies & Materials:** Material of Instruction support for schools.
- **Other Charges:** SHAPE Maryland (State Association) dues, SHAPE America (National Association) dues.
- **Equipment:** None requested.
### Health, Physical Education & Dance

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<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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### Salaries and Wages

<table>
<thead>
<tr>
<th>Other Salaries and Wages</th>
<th>Substitute - Prof Dev</th>
<th>Substitute - Instruction</th>
<th>Teacher Stipends - Instruction</th>
<th>Teacher Stipends - Prof Dev</th>
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<td>$9,221</td>
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<td>$170</td>
<td>-</td>
<td>2,605</td>
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</tbody>
</table>

| Total Other Salaries & Wages Position Salaries | $95,095 | $107,655 | $104,951 | $115,125 | $116,775 | $1,650 |

| Total Professional Salaries | $408,529 | $433,214 | $437,709 | $453,664 | $517,955 | $64,291 |
| Total Support Salaries | $43,337 | $45,787 | $49,472 | $54,870 | $58,934 | $4,064 |
| Total Position Salaries | $451,866 | $479,001 | $487,181 | $508,534 | $576,889 | $68,355 |

| Total Salaries and Wages | $546,961 | $586,656 | $592,132 | $623,659 | $693,664 | $70,005 |

### Contracted Services

| Contracted Serv - Private | $12,678 | $11,147 | - | $13,000 | $13,000 | - |
| Contracted Serv - Instructional | $36,369 | $19,315 | $27,130 | $43,500 | $44,860 | 1,360 |
| Contracted Serv - Prof Dev | $1,999 | $1,000 | $2,050 | $4,000 | $4,000 | - |
| Contracted Serv - Non-Instruct | $5,840 | $39,358 | $17,791 | $2,500 | $2,500 | - |
| Repairs to Equipment | $3,176 | $5,984 | - | $3,500 | $3,500 | - |
| Maint & Serv Agreements | $13,566 | $13,566 | - | $5,728 | - | (5,728) |
| Total Contracted Services | $73,628 | $90,370 | $46,971 | $72,228 | $67,860 | $(4,368) |

### Supplies & Materials

| Supplies - Community Events | $415 | - | - | $300 | $300 | - |
| Materials of Instruction | $176,800 | $239,727 | $118,831 | $142,685 | $145,538 | 2,853 |
| Office Supplies | $950 | $1,102 | $1,896 | $1,090 | $1,090 | - |
| Software - Computer | - | $75 | - | - | - | - |
| Sensitive Items | $4,898 | $44,589 | $87,462 | $10,000 | $10,000 | - |
| Total Supplies & Materials | $183,063 | $285,493 | $208,189 | $154,075 | $156,929 | $2,853 |

### Other Charges

| Competitions/Excursions | - | - | - | $5,600 | $5,600 | - |
| Professional Development | $17,314 | $9,331 | $9,335 | $12,800 | $12,800 | - |
| Subscriptions/Dues | $6,116 | $5,269 | $1,420 | $1,544 | $1,409 | (135) |
| Mileage - Unit I | $5,121 | $3,398 | $795 | $5,100 | $5,100 | - |
| Mileage - Unit II | $5,084 | $3,790 | $477 | $5,300 | $5,300 | - |
| Total Other Charges | $33,635 | $21,788 | $12,027 | $30,344 | $30,209 | $(135) |

| Total: Health, Physical Education & Dance | $837,287 | $984,307 | $859,319 | $880,306 | $948,661 | $68,355 |
Music

The Music Office provides a variety of rich musical experiences for students in grades PreK-12 by coordinating the instruction and operation of the program areas and 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 music program's vision to cultivate lifelong learners, creators, and consumers of music.

FY23 Budget Outcomes:

• Support the system's goal of elevating all students among all populations and the mandates of MSDE and the Every Student Succeeds 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.
• Identify and develop additional access points to music for students.
• Engage community stakeholders and expand business partnerships towards greater student and school success.
• 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.
• Continue the evolution of our assessment and festival program to ensure that student and teacher feedback helps to provide quality and relevant musical experiences for participants.

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: Services performed by non-employees, companies, or outside agencies (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 Charges: Other costs not classified elsewhere, such professional development and mileage reimbursement.

Equipment: None requested.
### Music

#### General Funds

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<tbody>
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<td><strong>Positions:</strong></td>
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<td>1.00</td>
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<td>Equipment Repairperson</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<td>1.00</td>
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#### Expenditures:

**Salaries and Wages**

<table>
<thead>
<tr>
<th></th>
<th>Substitute - Prof Dev $2,805</th>
<th>Substitute - Instruction $21,551</th>
<th>Teacher Stipends - Instruction $20,952</th>
<th>Teacher Stipends - Prof Dev $630</th>
<th>Curriculum Writing $800</th>
<th>Total Other Salaries &amp; Wages $65,879</th>
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<tbody>
<tr>
<td><strong>Position Salaries</strong></td>
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<td>$211,284</td>
<td>$274,954</td>
<td>$278,850</td>
<td>$292,836</td>
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<td>$31,881</td>
<td>$32,657</td>
<td>$32,121</td>
<td>$116,268</td>
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<td><strong>Total Position Salaries</strong></td>
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<td>$311,507</td>
<td>$325,198</td>
<td>$464,131</td>
<td>$138,933</td>
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**Total Salaries and Wages** $306,214 $372,045 $357,357 $397,169 $528,232 $131,063

**Contracted Services**

<table>
<thead>
<tr>
<th></th>
<th>Bus Contractors - Private $2,805</th>
<th>Contracted Serv - Instructional $20,952</th>
<th>Contracted Serv - Prof Dev $630</th>
<th>Contracted Serv - Non-Instruct $2,791</th>
<th>Repairs to Equipment $74,938</th>
<th>Student &amp; Team Travel $136,475</th>
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<td><strong>Total Contracted Services</strong></td>
<td>$250,059</td>
<td>$189,312</td>
<td>$92,966</td>
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<td>$276,775</td>
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**Supplies & Materials**

<table>
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<tr>
<th></th>
<th>Supplies - Community Events $3,447</th>
<th>Materials of Instruction $1,044,674</th>
<th>Office Supplies $850</th>
<th>Safety Programs &amp; Supplies -</th>
<th>Software - Computer $8,650</th>
<th>Sensitive Items $14,362</th>
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<td><strong>Total Supplies &amp; Materials</strong></td>
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**Other Charges**

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<tr>
<th></th>
<th>Professional Development $3,939</th>
<th>Subscriptions/Dues $589</th>
<th>Mileage - Unit I $3,055</th>
<th>Mileage - Unit II $3,408</th>
<th>Mileage - Unit IV $117</th>
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<td><strong>Total Other Charges</strong></td>
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**Equipment**

<table>
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<tr>
<th></th>
<th>Equipment $5,316</th>
<th>Mailing $3,280</th>
<th>Equipment Repairperson $2,800</th>
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<tbody>
<tr>
<td><strong>Total Equipment</strong></td>
<td>$5,316</td>
<td>$3,280</td>
<td>$2,800</td>
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</table>

**Total: Music** $1,663,030 $772,552 $737,498 $938,390 $1,078,323 $139,933
The mission of the Visual Arts Program of AACPS is to provide sequential, quality art education experiences for each child in grades PreK-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.

FY23 Budget Outcomes:

- Provide a comprehensive program of in-service instruction for all visual art teachers that includes studio processes, classroom management, theory application, and Advanced Placement, International Baccalaureate, Signature, STEM, and other programs of choice.
- Develop, revise, and implement curricula that aligns with the National Core Arts Standards.
- Coordinate the exhibition of student artworks at locations throughout the county and in statewide presentations to promote public awareness of school visual art programs.
- Support the Arts Integration model which infuses the fine arts across all aspects of 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 goal of “All Means All”.

Use of Funds

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td><strong>Professional and Support Salaries:</strong></td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td><strong>Other Salaries &amp; Wages:</strong></td>
<td>Stipends and substitute costs for training and implementation of the Arts Integration instructional approach.</td>
</tr>
<tr>
<td><strong>Contracted Services:</strong></td>
<td>Services performed by non-employees, companies, or outside agencies (consultants); including repairs to art kilns and artist in residencies at schools.</td>
</tr>
<tr>
<td><strong>Supplies &amp; Materials:</strong></td>
<td>Materials of Instruction support for schools, including costs of replacement kilns that are unsafe and no longer repairable.</td>
</tr>
<tr>
<td><strong>Other Charges:</strong></td>
<td>Includes registration fees to attend professional learning conferences.</td>
</tr>
<tr>
<td><strong>Equipment:</strong></td>
<td>None requested.</td>
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### Visual Arts

#### General Funds

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<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
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<tr>
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<td>1.00</td>
</tr>
<tr>
<td><strong>Total Professional Positions</strong></td>
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<td>4.00</td>
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<td>Secretary/Clerk</td>
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<td>0.50</td>
<td>0.50</td>
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</tr>
<tr>
<td><strong>Total Support Positions</strong></td>
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<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
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<td>3.50</td>
<td>3.50</td>
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#### Salaries and Wages

**Other Salaries and Wages**

<table>
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<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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</thead>
<tbody>
<tr>
<td>Substitute - Prof Dev</td>
<td>$ 8,047</td>
<td>$ 4,857</td>
<td>$ -</td>
<td>$ 13,796</td>
<td>$ 10,235</td>
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<td>Substitute - Instruction</td>
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<td>1,651</td>
<td>35</td>
<td>12,210</td>
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<td>7,100</td>
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<td>Teacher Stipends - Prof Dev</td>
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<td>33,780</td>
<td>28,830</td>
<td>27,334</td>
<td>88,371</td>
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<td>-</td>
<td>1,395</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td><strong>Total Other Salaries &amp; Wages Position Salaries</strong></td>
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<td>$ 60,440</td>
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<td>Total Professional Salaries</td>
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<td>$ 352,463</td>
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**Contracted Services**

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<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tr>
<td>Bus Contractors - Private</td>
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<td>Contracted Serv - Prof Dev</td>
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<td>Contracted Serv - Non-Instruct</td>
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<td>Repairs to Equipment</td>
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**Supplies & Materials**

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<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
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<tbody>
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<td>Supplies - Community Events</td>
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**Other Charges**

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<th>Actual Expenditures FY2021</th>
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<td>Meetings</td>
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<td>344</td>
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<td>Mileage - Unit I</td>
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<td>Mileage - Unit IV</td>
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<td><strong>Total: Visual Arts</strong></td>
<td>$ 563,640</td>
<td>$ 568,255</td>
<td>$ 1,208,528</td>
<td>$ 596,812</td>
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</table>
The Division of Special Education - Birth to Five Programs, Special Services and Nonpublic Placement provides oversight, supervision, and guidance of special education services to students with disabilities. Birth to Five Programs encompass the offices of Infants and Toddlers, Child Find, Early Childhood Intervention, and Community Based Services. Special Services ensures related services such as Assistive Technology, Speech and Language Therapy, Occupational Therapy, Physical Therapy, and Vision and Hearing services are provided in compliance with the student's Individual Education Program (IEP). The Nonpublic Office supports programs for students who attend Nonpublic schools or Type II programs.

FY23 Budget Outcomes:

- Provide diagnostic and intervention services to children who are demonstrating qualifying delays or disabilities for educational services.
- Work collaboratively with teams of parents, educators, and service providers to create and implement Individualized Family Service Plans (IFSP) or Individualized Educational Programs (IEP).
- Ensure that all students with disabilities from birth through age 21 have available to them a free, appropriate public education (FAPE) in compliance with the student's IFSP or IEP.
- Provide services to Special Education students through transdisciplinary teams of Assistive Technology Specialists, Speech-Language Pathologists, and Occupational and Physical Therapists.
- Ensure continuous improvement and program monitoring of effectiveness based on performance outcomes of students.
- Support the special education needs of students by offering programs to address their needs in the least restrictive environment (LRE).
- Secure and supervise MSDE-approved nonpublic special education programs for students whose needs exceed the continuum that Anne Arundel County Public Schools can provide.
- Develop and carry out system-wide professional development trainings.

Use of Funds

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages</td>
<td>Wages such as teacher stipends, teacher training, substitutes, overtime, and temporary instructional assistants.</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, leased equipment, and non-public tuition.</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than $5,000).</td>
</tr>
<tr>
<td>Other Charges</td>
<td>Other costs not classified elsewhere, such as professional development, subscriptions/dues, and mileage reimbursements.</td>
</tr>
<tr>
<td>Equipment</td>
<td>Large equipment purchases having a per unit value greater than $5,000.</td>
</tr>
</tbody>
</table>
## Special Education - Birth to Five Programs, Special Services & Nonpublic

### General Funds
<table>
<thead>
<tr>
<th>Positions:</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>-</td>
<td>-</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td>-</td>
</tr>
<tr>
<td>Coordinator</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Program Manager</td>
<td>3.30</td>
<td>2.80</td>
<td>2.80</td>
<td>2.80</td>
<td>2.80</td>
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<tr>
<td>Teacher</td>
<td>26.10</td>
<td>26.60</td>
<td>25.80</td>
<td>29.30</td>
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<tr>
<td>Instructional Asst</td>
<td>-</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Technician</td>
<td>4.00</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
<td>-</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>5.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.50</td>
<td>2.50</td>
<td>-</td>
</tr>
<tr>
<td>Total Support Positions</td>
<td>9.00</td>
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<td>10.00</td>
<td>10.50</td>
<td>10.50</td>
<td>-</td>
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<td>40.10</td>
<td>44.10</td>
<td>46.80</td>
<td>2.70</td>
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### Expenditures:
<table>
<thead>
<tr>
<th>Salaries and Wages</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Superintendent’s Recommended FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Asst - Temp</td>
<td>$1,674</td>
<td>$3,879</td>
<td>$210</td>
<td>$14,422</td>
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<tr>
<td>Substitute - Prof Dev</td>
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<td>$268,625</td>
<td>$262,680</td>
<td>$334,300</td>
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<td>Teacher Stipends - Instruction</td>
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<td>$2,089</td>
<td>$7,400</td>
<td>$5,900</td>
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<td>Specialist - Temporary</td>
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<td>$1,918</td>
<td>$1,750</td>
<td>$1,750</td>
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<td>Secretary/Clerk - Overtime</td>
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<td>$18,269</td>
<td>$528</td>
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<td>Total Other Salaries &amp; Wages</td>
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<td>$3,212,656</td>
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<td>$3,628,907</td>
<td>$3,491,191</td>
<td>$3,966,344</td>
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### Contracted Services
<table>
<thead>
<tr>
<th>Contracted Services</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Superintendent’s Recommended FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Asst</td>
<td>$3,292,573</td>
<td>$3,447,656</td>
<td>$2,559,635</td>
<td>$3,130,083</td>
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<tr>
<td>Prof Dev</td>
<td>$855</td>
<td>-</td>
<td>$2,835</td>
<td>-</td>
</tr>
<tr>
<td>Non-Instruct</td>
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<td>$490</td>
<td>$2,180</td>
<td>$8,500</td>
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<tr>
<td>Tuition Paid Non-Public Day</td>
<td>$27,353,777</td>
<td>$28,271,374</td>
<td>$30,728,902</td>
<td>$31,378,550</td>
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<td>Tuition Paid - Other</td>
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<td>$213,206</td>
<td>$137,232</td>
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<td>$31,932,726</td>
<td>$33,430,784</td>
<td>$34,719,782</td>
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### Supplies & Materials
<table>
<thead>
<tr>
<th>Supplies &amp; Materials</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Superintendent’s Recommended FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Materials of Instruction</td>
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<td>$244,954</td>
<td>$377,316</td>
<td>$223,453</td>
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<td>$89,723</td>
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<td>Software - Computer</td>
<td>$158,245</td>
<td>$166,923</td>
<td>$143,057</td>
<td>$123,000</td>
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<tr>
<td>Sensitive Items</td>
<td>$203,747</td>
<td>$126,107</td>
<td>$140,588</td>
<td>$154,546</td>
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<tr>
<td>Total Supplies &amp; Materials</td>
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<td>$620,200</td>
<td>$803,971</td>
<td>$574,143</td>
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<tr>
<td>General Funds</td>
<td>Actual Expenditures FY2019</td>
<td>Actual Expenditures FY2020</td>
<td>Actual Expenditures FY2021</td>
<td>Approved Budget FY2022</td>
</tr>
<tr>
<td>---------------</td>
<td>---------------------------</td>
<td>---------------------------</td>
<td>---------------------------</td>
<td>------------------------</td>
</tr>
</tbody>
</table>

**Expenditures:**

**Other Charges**

- **Meetings**
  - $ - $ 701 $ 2,500 $ 2,500 $ -
- **Professional Development**
  - 12,141 7,177 1,736 30,250 31,250 1,000
- **Communications**
  - 19,000 - - - -
- **Subscriptions/Dues**
  - 56,917 62,640 69,947 73,117 73,117 -
- **Mileage - Unit I**
  - 245,288 186,906 12,515 240,000 240,000 -
- **Mileage - Unit II**
  - 3,600 1,773 505 4,000 4,000 -
- **Mileage - Unit IV**
  - 61,029 28,033 2,230 60,000 60,000 -
- **Mileage - Unit V**
  - 16,274 6,270 239 16,000 16,000 -
- **Mileage - Unit VI**
  - - - 1,590 1,300 1,300 -

| Total Other Charges | $ 414,249 | $ 292,799 | $ 89,463 | $ 427,167 | $ 428,167 | $ 1,000 |

**Equipment**

| Equipment | $ 7,054 | - | - | $ 14,000 | $ 14,000 | - |

| Total Equipment | $ 7,054 | - | - | $ 14,000 | $ 14,000 | - |

| Total: Special Education - Birth to Five Programs, Special Services & Nonpublic | $ 35,449,127 | $ 36,474,632 | $ 37,815,409 | $ 39,701,436 | $ 39,930,870 | $ 229,434 |
Special Education - 
Specially Designed Instruction & Compliance

The Division of Special Education - Specially Designed Instruction & Compliance provides oversight, supervision, and direction in the provision of specially designed instruction (SDI) for students with disabilities. SDI is the vehicle to providing equitable high-quality educational opportunities and services that result in progress toward academic and functional standards, graduation, and meaningful postsecondary outcomes. The provision of special education services is a joint effort among general and special educators working collaboratively with families, school staff, and community to support student growth and achievement in the least restrictive environment (LRE).

FY23 Budget Outcomes:

• Ensure full compliance with federal and state regulations in the provision of a high quality, educational program for students with disabilities.
• Work collaboratively with teams of parents, educators and services providers to create and implement Individualized Educational Program (IEP).
• Ensure that all students with disabilities from birth through age 21 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 of 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 (Specially Designed Instruction; effective collaboration practices; collection, management, and analysis of a variety of student data; selection and implementation of assistive and instructional technologies; providing constructive student feedback; coaching, etc.)

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 and legal fees

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 Charges: Other costs not classified elsewhere, such as professional development, subscriptions/dues and mileage reimbursements.

Equipment: None Requested.
### General Funds

<table>
<thead>
<tr>
<th>Positions:</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Coordinator</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
<tr>
<td>Program Manager</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>-</td>
</tr>
<tr>
<td>Specialist</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
<td>2.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>Teacher</td>
<td>26.20</td>
<td>27.20</td>
<td>28.20</td>
<td>28.20</td>
<td>42.20</td>
<td>14.00</td>
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<td>36.20</td>
<td>36.20</td>
<td>53.20</td>
<td>17.00</td>
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<td>Instructional Asst</td>
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<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
<tr>
<td>Technician</td>
<td>4.50</td>
<td>5.00</td>
<td>7.00</td>
<td>8.50</td>
<td>18.50</td>
<td>10.00</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>5.00</td>
<td>3.00</td>
<td>2.00</td>
<td>3.00</td>
<td>4.00</td>
<td>1.00</td>
</tr>
<tr>
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### Expenditures:

#### Salaries and Wages

<table>
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<tr>
<th>Other Salaries and Wages</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruct Asst Stipend-Instr</td>
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<td>$4,542,728</td>
<td>$3,311,673</td>
<td>$4,734,120</td>
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<tr>
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<td>32</td>
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<td>1,000</td>
<td>-</td>
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<td>37,271</td>
<td>300</td>
<td>62,925</td>
<td>26,925</td>
<td>(36,000)</td>
</tr>
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<tr>
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<td>54,000</td>
<td>90,000</td>
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<td>$5,629,672</td>
<td>$4,173,984</td>
<td>$7,117,044</td>
<td>$7,528,502</td>
<td>$411,458</td>
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<tr>
<td>Position Salaries</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Professional Salaries</td>
<td>$3,102,852</td>
<td>$3,245,164</td>
<td>$3,422,141</td>
<td>$3,598,953</td>
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<td>Total Support Salaries</td>
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<td>$9,486,368</td>
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#### Contracted Services

<table>
<thead>
<tr>
<th>Contracted Services</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracted Serv - Instruction</td>
<td>$901,924</td>
<td>$842,846</td>
<td>$839,382</td>
<td>$1,911,195</td>
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<tr>
<td>Contracted Serv - Prof Dev</td>
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<td>32,000</td>
<td>12,000</td>
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<tr>
<td>Contracted Serv - Non-Instruct</td>
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<td>40,800</td>
<td>2,000</td>
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<td>Other Contracted Services</td>
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<td>-</td>
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<tr>
<td>Legal Fees</td>
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<td>109,127</td>
<td>250,295</td>
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<td>497</td>
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<td>12,695</td>
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<td>Maint &amp; Serv Agreements</td>
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<td>6,000</td>
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<td>Rent - Facility</td>
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<td>5,000</td>
<td>-</td>
</tr>
<tr>
<td>Tuition Paid Non-Public Day</td>
<td>25,000</td>
<td>27,902</td>
<td>26,389</td>
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<td>Total Contracted Services</td>
<td>$1,202,841</td>
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<td>$1,034,673</td>
<td>$2,406,290</td>
<td>$2,435,290</td>
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## Special Education - Specially Designed Instruction & Compliance

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tbody>
<tr>
<td><strong>Expenditures:</strong></td>
<td></td>
<td></td>
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<tr>
<td><strong>Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Materials of Instruction</td>
<td>$ 272,940</td>
<td>$ 366,643</td>
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<tr>
<td>Safety Programs &amp; Supplies</td>
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<td>Software - Computer</td>
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<td>Learning Systems Software</td>
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<td>Sensitive Items</td>
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<td>121</td>
<td>20,381</td>
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<tr>
<td>Other Materials and Supplies</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>50,000</td>
<td>30,000</td>
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<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
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<td>$ 558,069</td>
<td>$ 741,164</td>
<td>$ 598,507</td>
<td>$ 578,507</td>
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<td><strong>Other Charges</strong></td>
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<td>Meetings</td>
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<td>Professional Development</td>
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<td>9,522</td>
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<td>Subscriptions/Dues</td>
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<td>90,809</td>
<td>91,256</td>
<td>113,400</td>
<td>84,400</td>
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<tr>
<td>Mileage - Unit I</td>
<td>62,112</td>
<td>41,109</td>
<td>3,944</td>
<td>69,850</td>
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<td>Mileage - Unit II</td>
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<td>Mileage - Unit IV</td>
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<td>16,943</td>
<td>1,546</td>
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<td>Mileage - Unit V</td>
<td>7,232</td>
<td>5,004</td>
<td>1,116</td>
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<td>Mileage - Unit VI</td>
<td>2,643</td>
<td>2,302</td>
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<tr>
<td>Other Charges</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>49,952</td>
<td>49,952</td>
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<tr>
<td><strong>Total Other Charges</strong></td>
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<td>$ 111,078</td>
<td>$ 321,602</td>
<td>$ 292,602</td>
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<td><strong>Total: Special Education - Specially Designed Instruction &amp; Compliance</strong></td>
<td>$ 10,057,349</td>
<td>$ 11,229,800</td>
<td>$ 11,373,283</td>
<td>$ 14,631,406</td>
<td>$ 16,869,711</td>
<td>$ 2,238,305</td>
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### Summary

#### Advanced Studies & Programs

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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</thead>
<tbody>
<tr>
<td>Positions:</td>
<td></td>
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<td>Professional Positions</td>
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<td>56.60</td>
<td>54.60</td>
<td>56.60</td>
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<td>Support Positions</td>
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<td>6.00</td>
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<td>63.20</td>
<td>64.60</td>
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#### Budget by Object:

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<tr>
<th>Category</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>$7,904,265</td>
<td>$8,690,038</td>
<td>$8,731,668</td>
<td>$9,459,035</td>
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<td>$682,301</td>
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<td>Contracted Services</td>
<td>$754,860</td>
<td>$653,654</td>
<td>$479,324</td>
<td>$898,335</td>
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<td>201,570</td>
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<td>Supplies &amp; Materials</td>
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<td>Other Charges</td>
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<td>$899,250</td>
<td>$898,960</td>
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<td>Equipment</td>
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<td>$30,000</td>
<td>$30,000</td>
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<tr>
<td>Total by Object:</td>
<td>$12,640,924</td>
<td>$12,939,763</td>
<td>$13,500,092</td>
<td>$14,537,970</td>
<td>$15,458,543</td>
<td>$920,573</td>
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</table>

#### Area/Department:

<table>
<thead>
<tr>
<th>Department</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved Budget FY2022</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asst Superintendent ASP</td>
<td>$602,825</td>
<td>$596,709</td>
<td>$537,370</td>
<td>$755,230</td>
<td>$765,120</td>
<td>$9,890</td>
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<tr>
<td>Advanced Learner Programs</td>
<td>$2,063,599</td>
<td>$2,093,910</td>
<td>$2,323,543</td>
<td>$2,233,318</td>
<td>$2,357,704</td>
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<td>Advanced Placement</td>
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<td>$351,621</td>
<td>$242,501</td>
<td>$359,406</td>
<td>$370,327</td>
<td>10,921</td>
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<tr>
<td>Enhancing Elem Excellence</td>
<td>$642,721</td>
<td>$699,636</td>
<td>$697,741</td>
<td>$894,003</td>
<td>$1,040,372</td>
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<tr>
<td>Instructional Technology</td>
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<td>$1,830,383</td>
<td>$1,912,435</td>
<td>$2,054,894</td>
<td>$2,472,978</td>
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<tr>
<td>Signature Programs</td>
<td>$507,686</td>
<td>$464,108</td>
<td>$442,354</td>
<td>$553,635</td>
<td>$556,586</td>
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<td>Magnet Programs</td>
<td>$167,819</td>
<td>$339,398</td>
<td>$320,211</td>
<td>$373,660</td>
<td>$395,331</td>
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<td>International Baccalaureate</td>
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<td>$1,244,042</td>
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<td>$1,316,219</td>
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<td>Performing &amp; Visual Arts</td>
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<td>$1,850,039</td>
<td>$2,243,173</td>
<td>$2,098,102</td>
<td>$2,107,549</td>
<td>9,447</td>
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<tr>
<td>STEM - Sci Tech Eng &amp; Math</td>
<td>$1,874,093</td>
<td>$1,750,629</td>
<td>$1,519,544</td>
<td>$1,936,335</td>
<td>$1,983,332</td>
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<tr>
<td>Strategic Initiatives</td>
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<td>$467,751</td>
<td>$559,957</td>
<td>$580,852</td>
<td>$638,518</td>
<td>57,666</td>
</tr>
<tr>
<td>AVID</td>
<td>$787,841</td>
<td>$789,924</td>
<td>$1,063,780</td>
<td>$887,969</td>
<td>$911,087</td>
<td>23,118</td>
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<td>Co-Curricular Programs</td>
<td>$324,666</td>
<td>$461,613</td>
<td>$494,696</td>
<td>$494,347</td>
<td>$508,276</td>
<td>13,929</td>
</tr>
<tr>
<td>Total:</td>
<td>$12,640,924</td>
<td>$12,939,763</td>
<td>$13,500,092</td>
<td>$14,537,970</td>
<td>$15,458,543</td>
<td>$920,573</td>
</tr>
</tbody>
</table>
The Division of Advanced Studies & Programs is responsible for coordinating the planning, development, implementation, and evaluation of curricular and co-curricular advanced studies & programs. The mission is to educate all of our students to be well-prepared for college and the workforce through the provision of challenging, engaging, and rigorous opportunities. Programs include Advanced Learner Programs, Advanced Placement, AVID, BioMedical Allied Health, Co-curricular Programs, Enhancing Elementary Excellence, Virtual Learning & Home Instruction, International Baccalaureate, Instructional Technology, Performing & Visual Arts, Service Learning & Mentorship, Signature Programs, STEM, and Strategic Initiatives.

**Assistant Superintendent for Advanced Studies & Programs**

Mary Tillar, Assistant Superintendent

**FY23 Budget Outcomes:**

- Implement and evaluate advanced learning programs in the promotion of access, equity, and excellence.
- Build teacher capacity (content, pedagogy, and instructional frameworks) in all Division programs.
- Create parent partnerships in the provision of advanced and extended learning opportunities that promote concept/standard mastery, relevancy, and application.
- Lead the Signature and Magnet Programs of Choice implementation efforts across the county.
- Increase student participation in Advanced and Advanced Placement courses in all subject areas for all student groups.
- Enhance integrated instructional technology in the traditional and non-traditional classroom setting.
- Support the system’s goal of increased student achievement and the mandates of MSDE and the Every Student Succeeds Act (ESSA).
- Focus on eliminating the achievement and opportunity gaps between all student populations while advancing accelerated learning of all.
- Continue to build instructional opportunities that ignite passion, promote a community of stewardship, and foster transitional success.
- Support compliance of Maryland College & Career-Ready Standards and COMAR in advanced coursework through a Universal Design for Learning (UDL) framework.
- Continue to ensure fidelity of program of choice implementation, including Home Instruction and the VA.

**Use of Funds**

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>Professional and Support Salaries:</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Stipends and substitutes for vertical teaming, instructional coaching, wraparound services, and Program of Choice events/summer opportunities.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Program transportation costs for field trips; including college and career preparation visits, program contractors that extend ASP applications, and international abroad options.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Consumable supplies such as paper, textbooks, workbooks, software, and technology needs for expansion of programs including the elementary Design Challenge Boxes.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Registration costs for state &amp; local conferences, subscriptions, and mileage reimbursements for staff travel between school locations.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>None requested.</td>
</tr>
</tbody>
</table>
## Assistant Superintendent for Advanced Studies & Programs

### General Funds

<table>
<thead>
<tr>
<th>Position</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Superintendent</td>
<td>1.00</td>
<td>1.00</td>
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<td>1.00</td>
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<tr>
<td>Program Manager</td>
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<td>1.00</td>
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</tr>
<tr>
<td>Total Professional Positions</td>
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<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
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<tr>
<td>Technician</td>
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<td>-</td>
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<td>0.60</td>
<td>-</td>
<td>(0.60)</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<tr>
<td>Total Support Positions</td>
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### Expenditures:

#### Salaries and Wages

<table>
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<tr>
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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruct Asst Stipend-Inst</td>
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<td>$14,696</td>
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<td>$15,000</td>
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<tr>
<td>Substitute - Prof Dev</td>
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<td>-</td>
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<td>-</td>
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<tr>
<td>Substitute - Instruction</td>
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<td>4,328</td>
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<td>Teacher Stipends - Instruction</td>
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<td>36,621</td>
<td>91,594</td>
<td>111,894</td>
<td>20,300</td>
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<tr>
<td>Teacher Stipends - Prof Dev</td>
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<td>1,013</td>
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<td>10,000</td>
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<td>Curriculum Writing</td>
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<tr>
<td>Secretary/Clerk - Temporary</td>
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<td>20,447</td>
<td>26,169</td>
<td>10,800</td>
<td>10,800</td>
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<tr>
<td>Secretary/Clerk - Overtime</td>
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<td>1,793</td>
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<td>-</td>
<td>-</td>
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<td>Total Other Salaries &amp; Wages Position Salaries</td>
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#### Contracted Services

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<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
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<tbody>
<tr>
<td>Bus Contractors - Private</td>
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<td>5,850</td>
<td>5,850</td>
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<tr>
<td>Contracted Serv - Instructional</td>
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<td>32,138</td>
<td>30,725</td>
<td>38,800</td>
<td>34,720</td>
<td>(4,080)</td>
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<tr>
<td>Rent - Facility</td>
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<tr>
<td>Total Contracted Services</td>
<td>$44,913</td>
<td>$36,288</td>
<td>$30,725</td>
<td>$44,650</td>
<td>$40,570</td>
<td>(4,080)</td>
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#### Supplies & Materials

<table>
<thead>
<tr>
<th>Category</th>
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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
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<tbody>
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<td>Materials of Instruction</td>
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<td>$91,277</td>
<td>$34,090</td>
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#### Other Charges

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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
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<td>$537,370</td>
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<td>$765,120</td>
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Advanced Learner Programs

The purpose of the Advanced Learner Programs (ALPs) Office is to engage all students in grades PreK-8 in the learning and application of concepts and skills at levels of greater depth and complexity.

The goals of ALPs are to provide:
- All students with increased opportunities for advanced instruction.
- Learners with daily instruction in curriculum designed specifically for highly advanced students.

FY23 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, including Micro-credentials, for PreK-8 teachers in advanced learner education as a means to closing achievement and excellence gaps.
- Support county-wide implementation of the MSDE Primary Talent Development Program (grades PreK-2).
- Support full implementation of Advanced Learner Programs (grades 3-5) including a minimum of one hour daily instruction with advanced curriculum in mathematics and/or language arts, and increased extension opportunities for all students in all county elementary schools.
- Support the Advanced Learner Programs’ Differentiated Advanced Learning Initiative (DALI) in middle schools (grades 6-8). Activities include participation in advanced curricular exploration (depth and complexity) in mathematics and/or language arts, and engagement in pedagogical investigations through explicit instruction in the advanced or accelerated learning classroom.
- Approve new advanced novels and publish teaching guides with online resources for approved novels.
- Lead county Gifted and Talented Identification for Anne Arundel County Public Schools in second, fifth, and eighth grade and Excellence in Gifted and Talented Education (EGATE) designation applications with MSDE.

Use of Funds

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

Other Salaries & Wages: Stipends for Itinerant Services, PD, portfolio support, and curriculum or advanced learner task writing. Sub coverage for observations, coaching, prof. development and planning.

Contracted Services: Consultant agreement for ALPs related initiatives.

Supplies & Materials: Materials of Instruction to fully support the Advanced Learner Program schools and new Primary Talent Development programs, as well as identification testing materials.

Other Charges: Registration fees for National Association of Gifted Children (NAGC) conference and funds to support parent outreach/advisories, and community partner integration.

Equipment: None requested.
## Advanced Learner Programs

### Positions:

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coordinator</td>
<td>0.50</td>
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<tr>
<td>Teacher</td>
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<tr>
<td><strong>Total Professional Positions</strong></td>
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<td><strong>20.60</strong></td>
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<td><strong>20.60</strong></td>
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<td><strong>-</strong></td>
</tr>
<tr>
<td>Secretary/Clerk</td>
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<td>0.50</td>
<td>0.50</td>
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<tr>
<td><strong>Total Support Positions</strong></td>
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<td><strong>0.50</strong></td>
<td><strong>0.50</strong></td>
<td><strong>0.50</strong></td>
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<tr>
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<td><strong>21.10</strong></td>
<td><strong>20.60</strong></td>
<td><strong>20.60</strong></td>
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### Expenditures:

#### Salaries and Wages

<table>
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<tr>
<th></th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruct Asst Stipend-Instruction</td>
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<td>$2,069</td>
<td>$2,069</td>
<td>$2,069</td>
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<td>Teacher Stipends - Instruction</td>
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<td>Secretary/Clerk - Overtime</td>
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<td><strong>Total Other Salaries &amp; Wages</strong></td>
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#### Contracted Services

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<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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</thead>
<tbody>
<tr>
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<td>$177</td>
<td>$177</td>
<td>$177</td>
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<td>$177</td>
</tr>
<tr>
<td>Contracted Serv - Prof Dev</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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#### Supplies & Materials

<table>
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<tr>
<th></th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Materials of Instruction</td>
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<td>Testing Supplies &amp; Materials</td>
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<td><strong>Total Supplies &amp; Materials</strong></td>
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<td><strong>271,950</strong></td>
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#### Other Charges

<table>
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<tr>
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<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tr>
<td>Meetings</td>
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<tr>
<td>Mileage - Unit I</td>
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<td>$18,000</td>
<td>$18,000</td>
<td>$18,000</td>
<td>$-</td>
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<td><strong>Total Other Charges</strong></td>
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<td><strong>30,500</strong></td>
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#### Total: Advanced Learner Programs

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<th>Actual FY2020</th>
<th>Actual FY2021</th>
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<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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</thead>
<tbody>
<tr>
<td><strong>Total: Advanced Learner Programs</strong></td>
<td><strong>2,063,599</strong></td>
<td><strong>2,093,910</strong></td>
<td><strong>2,323,543</strong></td>
<td><strong>2,233,318</strong></td>
<td><strong>2,357,704</strong></td>
<td><strong>124,386</strong></td>
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Advanced Placement

It is the mission of the Advanced Placement (AP) Office to accelerate achievement for every student and eliminate the achievement disparities among all student groups. Through the facilitation of the College Board Partnership and implementation of vertical teams, students have the opportunity to increase the rigor of their curriculum by enrolling in Honors or Advanced Placement classes.

FY23 Budget Outcomes:

- Increase student participation in higher-level and Advanced Placement courses in all subject areas for all groups of students.
- Eliminate achievement gaps across student groups in AP course enrollment, AP exam participation, and AP exam performance.
- Increase teacher efficacy and student performance through ongoing professional development (series and cohort); including customized Executive Oversight Committee (EOC), conferences, and data reports targeting areas of need and growth.
- Collaborate among the Academics Division, teachers, administrators, and the Office of School Performance to ensure course and exam description and rubric integration in instruction.
- Assist with mock assessments and peer reviews.
- Increase student access to, and use of, all available test preparation materials and resources to improve achievement on the PSAT, SAT, and AP exams.
- Implement instructional platforms which augment AP examination preparedness and provide college entrance test support.
- Collaborate with the International Baccalaureate Office - assessing course access/partnerships and targeted professional development.
- Expand Advanced Placement Capstone courses and access to AP Capstone Diploma Programs.

Use of Funds

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary costs for permanent positions assigned to the area.</th>
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</thead>
<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Stipends support vertical teaming sessions, substitutes, and professional development. Funds also support College Board Forum/Summit attendance of county employees.</td>
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<tr>
<td>Contracted Services:</td>
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<tr>
<td>Supplies &amp; Materials:</td>
<td>Supports supplemental materials and testing supplies related to AP exams. Funds also support exam fee waivers for eligible students.</td>
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<tr>
<td>Other Charges:</td>
<td>Funds to support College Board workshops and the AP annual conference.</td>
</tr>
<tr>
<td>Equipment:</td>
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### General Funds

<table>
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<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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</table>

#### Positions:

<table>
<thead>
<tr>
<th></th>
<th>Coordinator</th>
<th>Teacher</th>
<th>Total Professional Positions</th>
<th>Secretary/Clerk</th>
<th>Total Support Positions</th>
<th>Total Positions</th>
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</thead>
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<td>0.50</td>
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<tr>
<td>FY2022</td>
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<td>1.00</td>
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<td>0.50</td>
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#### Expenditures:

**Salaries and Wages**

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<tr>
<th>Other Salaries and Wages</th>
<th>Substitute - Prof Dev</th>
<th>Teacher Stipends - Instruction</th>
<th>Teacher Stipends - Prof Dev</th>
<th>Total Other Salaries &amp; Wages Position Salaries</th>
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**Supplies & Materials**

<table>
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<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent's FY2023</th>
<th>Change +/- FY2023</th>
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</thead>
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<tr>
<td>Materials of Instruction</td>
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<td>Exam Fee Waivers</td>
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<td>-</td>
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**Other Charges**

<table>
<thead>
<tr>
<th>Other Charges</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent's FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
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<td>6,000</td>
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<tr>
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**Total: Advanced Placement**

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<th>FY2022</th>
<th>Superintendent’s FY2023</th>
<th>Change +/- FY2023</th>
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<tbody>
<tr>
<td>General Funds</td>
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<td>$242,501</td>
<td>$359,406</td>
<td>$370,327</td>
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</tbody>
</table>

Superintendent's Recommended FY2023 Operating & Capital Budgets
Page 171
Enhancing Elementary Excellence (Triple E) is an AACPS elementary school initiative that promotes student engagement and team collaboration through hands-on exploration of transdisciplinary themes. Within a student-led, project-based learning instructional platform, students begin to take ownership for learning. The result is connections to life.

FY23 Budget Outcomes:

- Implementation of an additional elementary Cultural Arts class in identified clusters that promote reflective thinkers and problem solvers through one of four themes:
  - STEM in Society – This theme creates an environment that allows students to study challenging and meaningful questions. Students take risks, explore new ideas and become problem-solvers and innovators.
  - Global Studies – This theme offers an interdisciplinary perspective that connects students to the world around them. Students develop a sense a responsibility as global citizens; caring about issues, assessing perspectives, and reflecting on world connections.
  - Arts & Humanities – This theme explores how people process and record the human need to respond to life through the arts and literature. Students are nurtured through qualities of intelligence and imagination. Exploration is made through dance, music, theatre, and visual arts.
  - World Cultures and Language – In Primary Years Programme schools, students engage in inter-related questions and student-centered, problem-oriented inquiry learning that recognizes the whole child. In the Triple E classroom, a passion for German, French, Spanish, Italian, etc. is ignited through the study of culture and language.
- Provision of an additional collaborative planning period for elementary teachers which is critical for accelerated learning and academic/opportunity gap elimination with school-wide experiences/projects.

Use of Funds

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary costs for permanent positions assigned to the area.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Community events and after-school PD. Substitutes to support student-based application activities/trips and stipends to foster coaching relationships and project slice writing.</td>
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<tr>
<td>Contracted Services:</td>
<td>Transportation for field experiences and engagement with artists-in-residence (speaker opportunities).</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Technology and materials of instruction to ensure fidelity of instruction in project-based learning/authentic units of transdisciplinary investigation.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Other costs such as conferences and mileage reimbursements.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>None requested.</td>
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</tbody>
</table>

Kris Hanks, Specialist
## Positions:

<table>
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<tr>
<th>Role</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
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<tbody>
<tr>
<td>Teacher</td>
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<td>2.00</td>
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<td>Secretary/Clerk</td>
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## Expenditures:

### Salaries and Wages

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Approved FY2021</th>
<th>Superintendent's FY2023</th>
<th>Change +/-</th>
</tr>
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<tbody>
<tr>
<td>Instruct Asst Stipend-Instruct</td>
<td>$19,613</td>
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<td>Teacher Stipends - Instruction</td>
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<td>Curriculum Writing</td>
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<td>Total Other Salaries &amp; Wages Position Salaries</td>
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### Contracted Services

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<tr>
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<th>Actual FY2019</th>
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<th>Approved FY2021</th>
<th>Superintendent's FY2023</th>
<th>Change +/-</th>
</tr>
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<tbody>
<tr>
<td>Bus Contractors - Private</td>
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<td>Total Contracted Services</td>
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### Supplies & Materials

<table>
<thead>
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<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Approved FY2021</th>
<th>Superintendent's FY2023</th>
<th>Change +/-</th>
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<tbody>
<tr>
<td>Materials of Instruction</td>
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<td>$159,794</td>
<td>$158,348</td>
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<td>Sensitive Items</td>
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<td>$141,308</td>
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<td>Total Supplies &amp; Materials</td>
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### Other Charges

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<tr>
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<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Approved FY2021</th>
<th>Superintendent's FY2023</th>
<th>Change +/-</th>
</tr>
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<tbody>
<tr>
<td>Meetings</td>
<td>$520</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Professional Development</td>
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<td>Mileage - Unit I</td>
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<tr>
<td>Total: Enhancing Elementary Excellence</td>
<td>$642,721</td>
<td>$699,636</td>
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<td>$894,003</td>
<td>$1,040,372</td>
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Superintendent's Recommended FY2023 Operating & Capital Budgets
Page 173
Anne Arundel County Public Schools’ Instructional Technology Office (OIT) supports student achievement through the integration of rich technology resources into curriculum and instruction. The use of technology and the digital content it provides creates challenging and dynamic learning environments that engage and motivate students. Such resources enable students to gain a deeper and more thorough understanding of content while developing 21st Century skills of digital-age literacy, inventive thinking, and effective communication.

**FY23 Budget Outcomes:**

- Provides professional development to administrators, teachers, and parents that include technology-related resources (for in-person or virtual learning) which are authentic, learner-centered, differentiated, engaging, and challenging.
- Provides support and guidance as Anne Arundel County Public Schools expands distance and online learning, and digital opportunities for both students and staff.
- Supports the Brightspace Champions & e-Coaches who serve as the school's contact with the OIT office.
- Maintains open communication while providing on-site support for teachers and administration as it relates to the instructional process and the school improvement plan.
- Collects and analyzes instructional data.
- Serves as the liaison among curriculum offices, schools, parents, and Institutes for Higher Education as they relate to technology standards, integration, distance online learning, and digital resources.
- Provides oversight to the county's Digital Learning Centers and virtual learning environments.
- Promotes global collaboration and communication through the use of various electronic applications.
- Promotes Technology Connections by developing curriculum lesson resources designed to be delivered in grades PreK-12.
- Develops and delivers hybrid, traditional, and online professional development courses.
- Participates in the evaluation of new technology initiatives and related devices and equipment.
- Administer and support instructional digital applications and the LMS for the district.

**Use of Funds**

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary costs for permanent positions assigned to the area.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>E-Coach stipends to provide instructional technology support for teachers and community, OIT supports, substitute costs for PD, and curriculum writing stipends for teachers.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Tuition or 'seat cost' for students to participate in classes provided through an online learning environment or in non-traditional classroom settings.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Online course materials for students, including labs and textbooks, and district-wide software applications.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Conference registrations and mileage reimbursements for staff.</td>
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<tr>
<td>Equipment:</td>
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## Instructional Technology

### General Funds

<table>
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<tr>
<th>Position</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Senior Manager</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
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<tr>
<td>Specialist</td>
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<td>1.00</td>
<td>1.00</td>
<td>3.00</td>
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<tr>
<td>Teacher</td>
<td>5.00</td>
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<td>5.00</td>
<td>6.00</td>
<td>6.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Professional Positions</strong></td>
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<td><strong>7.00</strong></td>
<td><strong>7.00</strong></td>
<td><strong>8.00</strong></td>
<td><strong>10.00</strong></td>
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<tr>
<td>Technician</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Support Positions</strong></td>
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<td>-</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
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<tr>
<td><strong>Total Positions</strong></td>
<td><strong>7.00</strong></td>
<td><strong>8.00</strong></td>
<td><strong>8.00</strong></td>
<td><strong>9.00</strong></td>
<td><strong>11.00</strong></td>
<td><strong>2.00</strong></td>
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</tbody>
</table>

### Expenditures:

#### Salaries and Wages

<table>
<thead>
<tr>
<th>Other Salaries and Wages</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Substitute - Prof Dev</td>
<td>$38,642</td>
<td>$25,713</td>
<td>$65</td>
<td>$43,813</td>
<td>$43,688</td>
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<td>Substitute - Instruction</td>
<td>155</td>
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<td>-</td>
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<td>Teacher Stipends - Instruction</td>
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<td>Teacher Stipends - Prof Dev</td>
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<td><strong>Total Other Salaries &amp; Wages</strong></td>
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<td><strong>Position Salaries</strong></td>
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<td><strong>$181,458</strong></td>
<td><strong>$215,613</strong></td>
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<td><strong>Total Professional Salaries</strong></td>
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<td><strong>$1,023,522</strong></td>
<td><strong>$1,274,329</strong></td>
<td><strong>$250,807</strong></td>
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</table>

#### Contracted Services

| Contracted Serv - Instruction | $113,272                     | $121,425                     | $158,275                    | $142,010                 | $276,260                           | **134,250**     |
| Contracted Serv - Prof Dev   | -                            | 2,000                        | -                           | -                       | -                                 | -                |
| **Total Contracted Services** | **$113,272**                | **$123,425**                | **$158,275**                | **$142,010**            | **$276,260**                       | **134,250**     |

#### Supplies & Materials

| Materials of Instruction | $19,900                     | $5,498                       | 8,998                       | 9,150                   | 9,150                             | -                |
| Software - Computer       | 789,902                     | 813,564                      | 876,014                     | 852,612                 | 879,939                           | 27,327           |
| **Total Supplies & Materials** | **$809,802**               | **$819,062**                | **$885,012**                | **$861,762**            | **$889,089**                      | **27,327**      |

#### Other Charges

| Meetings                  | $309                         | -                           | 500                         | 500                     | 500                               | -                |
| Professional Development  | 21,445                       | 3,609                        | 21,500                      | 21,500                  | 5,700                             | 5,700            |
| Communications            | -                            | -                            | 5,000                       | 5,000                   | 5,000                             | -                |
| Subscriptions/Dues        | 5,067                        | 2,286                        | 600                         | 600                     | 600                               | -                |
| Mileage - Unit I          | 594                          | 269                          | 161                         | -                       | 33,300                            | $5,700           |
| **Total Other Charges**   | **$27,415**                  | **$6,459**                   | **$161**                    | **$27,600**             | **$33,300**                       | **$5,700**       |

| Total: Instruction Technology | **$1,739,334** | **$1,830,383** | **$1,912,435** | **$2,054,894** | **$2,472,978** | **$418,084** |
Signature Programs

The Signature Programs Office brings together educators with local business and community leaders to make classroom instruction relevant, interesting, and challenging for high school students with opportunities that connect to the 21st Century workplace. Specifically, the Signature Programs Office supports the implementation of unique thematic courses and co-curricular opportunities that are workforce relevant. They include technical, community college, and 4-year college pathways established via student, school, and community partnerships. These programs align with AACPS goals to elevate all students by providing all students with access to rigorous coursework.

FY23 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 and expand partnership with Anne Arundel Community College to increase opportunities for Signature-related, postsecondary course offerings for high school students through site-based Early College Access Program (ECAP) for gainful employment, workforce certificates, and/or transfer degree credit earning programs within a career cluster.
- Support all Signature programs in their movement to school-wide implementation at all AACPS comprehensive high schools with a "Green Standard".
- Provide Signature Program Facilitators/Lead Teachers with professional development to align each Signature Program with AACPS goals and initiatives.
- Collect data/progress monitor results from all Signature Programs to document the success of Signature Programs’ goals (as aligned to the Strategic Plan, eliminating gaps/accelerating the learning of all).
- Provide study experiences through an established relationship with the University of Maryland's Kiplin Hall facility located in Yorkshire, England or other international institutes and distant locations within the US that support Maryland College & Career-Ready Standards, such as Silicon Valley, CA.

Use of Funds

<table>
<thead>
<tr>
<th>Use of Funds</th>
<th>Description</th>
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<tbody>
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<td>Professional and Support Salaries:</td>
<td>Salary costs for permanent positions assigned to the area.</td>
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<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Wages for teacher stipends for after-school and summer programs. Substitute costs for professional development and field experiences.</td>
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<tr>
<td>Contracted Services:</td>
<td>Transportation for all Signature programs.</td>
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<tr>
<td>Supplies &amp; Materials:</td>
<td>Materials of Instruction support for all Signature programs; including software, textbooks, and integrated technology.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Dues for professional organizations/subscriptions and registrations for community based organizational events and student international travel.</td>
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<tr>
<td>Equipment:</td>
<td>None requested.</td>
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</table>
## Signature Programs

### Positions:

<table>
<thead>
<tr>
<th>Positions</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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</thead>
<tbody>
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<td>3.00</td>
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</table>

### Expenditures:

#### Salaries and Wages

<table>
<thead>
<tr>
<th>Salary Component</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Substitute - Prof Dev</td>
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<td>$3,577</td>
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<tr>
<td>Total Other Salaries &amp; Wages</td>
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<td>Total Professional Salaries</td>
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<td>$314,621</td>
<td>$318,085</td>
<td>$321,036</td>
<td>$2,951</td>
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</tr>
<tr>
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<td>$312,609</td>
<td>$314,621</td>
<td>$318,085</td>
<td>$321,036</td>
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#### Contracted Services

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<th>Change +/- FY2023</th>
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<td>Bus Contractors - Private</td>
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#### Supplies & Materials

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<th>Material</th>
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<tr>
<td>Materials of Instruction</td>
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#### Other Charges

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Magnet Programs

The Division of Advanced Studies & Programs is responsible for coordinating the planning, development, implementation, and evaluation of curricular and co-curricular advanced studies & programs. The mission is to educate all of our students to be well-prepared for college and the workforce through the provision of challenging, engaging, and rigorous opportunities. While the Assistant Superintendent provides direct oversight for the Division, the Director of Magnets directs and supervises the following offices: Magnets (PVA, STEM, IB), the Magnet application/lottery process, and JROTC.

FY23 Budget Outcomes:

• Implement/evaluate advanced learning programs (of direct reports) in the promotion of access, equity, and excellence.
• Build teacher capacity (content, pedagogy, and instructional frameworks) in Division programs.
• Create parent partnerships in the provision of advanced and extended learning opportunities that promote concept/standard mastery, relevancy, and application.
• Lead the Magnet Programs of Choice development efforts across the county, including MSA recognition.
• Support the system’s goal of increased student achievement and the mandates of MSDE and the Every Student Succeeds Act (ESSA).
• Focus on eliminating the achievement and opportunity gaps between all student populations, while advancing accelerated learning of all.
• Support compliance of Maryland College & Career-Ready Standards and COMAR in advanced coursework through a Universal Design for Learning (UDL) framework.
• Ensure fidelity of Program of Choice implementation, creating access, equity, and excellence.
• Support the program leadership; providing instructional oversight for the county's JROTC offerings.

Use of Funds

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

Other Salaries & Wages: Stipend wages for JROTC teachers.

Contracted Services: Program transportation costs for field trips, including JROTC field experiences.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, software, and technology needs for expansion of programs.

Other Charges: None requested.

Equipment: None requested.
### Magnet Programs

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
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<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tbody>
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<td>1.00</td>
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<td>Salaries and Wages</td>
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<tr>
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<td>$9,088</td>
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<td>$10,000</td>
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<tr>
<td>Total Other Salaries &amp; Wages Position Salaries</td>
<td>$7,537</td>
<td>$9,088</td>
<td>$12,000</td>
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<td>Supplies &amp; Materials</td>
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<tr>
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<td>$7,058</td>
<td>$5,225</td>
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<td>Other Charges</td>
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<tr>
<td>Mileage - Unit VI</td>
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<td>$2,048</td>
<td>$2,048</td>
<td>$2,048</td>
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</table>
International Baccalaureate

The International Baccalaureate (IB) Program Office is responsible for coordinating the planning, development, implementation, and evaluation of the county-wide IB Programme continuum: the IB Primary Years Programme (IB PYP) at Eastport, Germantown, Hebron-Harman, Jacobsville, Manor View, Overlook, Southgate, South Shore, Sunset, Tracey's, and Waugh Chapel Elementary Schools, as well as the Monarch Academy Contract Schools in Laurel and Annapolis, the IB Middle Years Programme (IB MYP) at Annapolis, MacArthur, and Old Mill North Middle Schools, and the IB Middle Years Programme (MYP), Diploma Programme (DP) and the Career-related Programme (CP) at Annapolis, Old Mill, and Meade High Schools.

FY23 Budget Outcomes:

- Continue to build awareness of the IB continuum offerings, the role of Global Mindedness with action, and the IB Learner Profile.
- Continue to open international education opportunities and access via virtual and immersion experiences.
- Enhance IB structures to promote Strategic Goal Indicator success. This includes targeting deliverables/using IB Programme standards, practices, and rubrics as learning tools in Executive Oversight Committee (EOC).
- Continue to communicate the power behind collaborative planning, the use of mandatory IB Unit Planners, and inquiry on sustained results that better prepare students to be college and career ready.
- Vertically align IB Programme structures to promote the acceleration of all learning/elimination of gaps.
- Build educator capacity through professional learning to meet the IB Programme’s governance while focusing on student results.
- Build educational leaders.
- Plan for culture and language opportunities, including the creation of an externship and immersion model.
- Work with teachers to build action-oriented, responsive stewards in our students.
- Collaborate with the AP Office on course offerings/access in partnership to enhance advanced learning opportunities.

Use of Funds

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary costs for permanent positions assigned to the area.</th>
</tr>
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<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Stipends and substitutes for professional learning engagement, summer project management, program evolution (course writing/pathway designs), and clerk support.</td>
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<tr>
<td>Contracted Services:</td>
<td>Consultants, IB leaders that facilitate the work/guide work sessions with teachers and students, &amp; transportation to support/promote application activities and field based learning.</td>
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<td>Supplies &amp; Materials:</td>
<td>Materials of Instruction and textbook support for IB schools, IB Exam Fee Waivers for for students, and coaching tools.</td>
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<td>Other Charges:</td>
<td>Required IB teacher training, IB annual programme fees, international travel experiences.</td>
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<td>Equipment:</td>
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# International Baccalaureate

## General Funds

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<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
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<tr>
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<td>1.00</td>
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<tr>
<td>Teacher</td>
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<td>0.25</td>
<td>0.25</td>
<td>0.25</td>
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## Expenditures:

### Salaries and Wages

#### Other Salaries and Wages

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<th>Actual FY2019</th>
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<th>Actual FY2021</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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</thead>
<tbody>
<tr>
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### Contracted Services

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<th>Actual FY2021</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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### Supplies & Materials

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<th>Actual FY2021</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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### Other Charges

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<td>Mileage - Unit I</td>
<td>2,028</td>
<td>1,735</td>
<td></td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>Mileage - Unit II</td>
<td>2,234</td>
<td>1,397</td>
<td></td>
<td>2,200</td>
<td>2,200</td>
</tr>
<tr>
<td>Total Other Charges</td>
<td>372,839</td>
<td>339,241</td>
<td>178,150</td>
<td>356,500</td>
<td>356,500</td>
</tr>
<tr>
<td>Total: International Baccalaureate</td>
<td>1,329,536</td>
<td>1,244,042</td>
<td>1,142,787</td>
<td>1,316,219</td>
<td>1,351,363</td>
</tr>
</tbody>
</table>
Performing & Visual Arts

AACPS Performing & Visual Arts Program (PVA) provides students with immersive, collaborative, and rigorous artistic experiences rooted in the creative process. Program offerings are delivered during the school year and during the summer. Students engage in challenging artistic projects, performances, and events while being encouraged to explore career options in the arts. Budgetary allocations are leveraged to support on-site PVA instruction at the program’s various locations: (Grades 6-8) - Wiley H. Bates MS & Brooklyn Park MS; (Grades 9-12) Annapolis HS & Broadneck HS; along with the full utilization of the PVA instructional, presentation, & performance spaces at Studio 39.

FY23 Budget Outcomes:

• Support student learning through a contemporary and relevant arts immersion magnet program.
• Support the goals of elevating all students through expansion of PVA program recruiting and preparation of underrepresented (feeder specific) and culturally diverse students for participation in the PVA programs.
• Support the operation of five AACPS PVA Magnet Program locations: (Grades 6-8) - Wiley H. Bates MS & Brooklyn Park MS, (Grades 9-12) Annapolis HS and Broadneck HS; along with the instructional, programmatic, presentation, and performance spaces at Studio 39.
• Ensure fidelity of PVA program elements: student engagement, teacher quality, artist-in-residence opportunities, field trips, performances, exhibits, facilities and resources, and PVA Middle and High school Extended Day requirements.
• Design, implement, and augment prime curriculum and applied lessons/mastery classes and arts collaborations within both the Traditional and Extended Day Learning environments.
• Continue to engage with community partners to enhance opportunities for teachers, students, and families within Anne Arundel County.
• Continue to build the craft of PVA educators to support their roles as industry leading facilitators of artistic learning.

Use of Funds

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary costs for permanent positions assigned to the area.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Teacher stipends for guest artists, teacher training (substitute costs), Saturday and summer programs, and international learning experiences.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Bus provisions for Saturday and after school programs and field trips, contract costs for PVA Artists in Residence, and classroom upgrades to support PVA instructional needs.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Materials of Instruction for PVA schools, including sensitive items: music instruments, software, and various forms of technology items or digital media and digital music labs.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Provision of PVA-specific professional development for teachers.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>Equipment needs for all PVA sites having a per unit cost of $5,000 or greater.</td>
</tr>
</tbody>
</table>
# Performing & Visual Arts

## General Funds

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Senior Manager</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Teacher</td>
<td>3.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Professional Positions</td>
<td>4.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>-</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Support Positions</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Positions</td>
<td>5.00</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
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## Expenditures:

### Salaries and Wages

<table>
<thead>
<tr>
<th>Position Salaries</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Substitute - Prof Dev</td>
<td>2,150</td>
<td>2,031</td>
<td>-</td>
<td>2,055</td>
<td>2,055</td>
<td>-</td>
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<tr>
<td>Substitute - Instruction</td>
<td>716</td>
<td>3,081</td>
<td>-</td>
<td>3,096</td>
<td>3,096</td>
<td>-</td>
</tr>
<tr>
<td>Teacher Stipends - Instruction</td>
<td>498,925</td>
<td>861,984</td>
<td>766,556</td>
<td>879,655</td>
<td>813,388</td>
<td>(66,267)</td>
</tr>
<tr>
<td>Teacher Stipends - Prof Dev</td>
<td>166,310</td>
<td>24,871</td>
<td>8,411</td>
<td>25,000</td>
<td>4,740</td>
<td>(20,260)</td>
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<tr>
<td>Curriculum Writing</td>
<td>-</td>
<td>4,260</td>
<td>10,320</td>
<td>15,000</td>
<td>20,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Secretary/Clerk - Temporary</td>
<td>28,556</td>
<td>3,222</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Secretary/Clerk - Overtime</td>
<td>6,631</td>
<td>4,213</td>
<td>151</td>
<td>6,800</td>
<td>6,800</td>
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</tr>
<tr>
<td>Total Other Salaries &amp; Wages</td>
<td>703,288</td>
<td>903,662</td>
<td>785,438</td>
<td>931,606</td>
<td>850,079</td>
<td>(81,527)</td>
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### Contracted Services

<table>
<thead>
<tr>
<th>Contracted Services</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bus Contractors - Private</td>
<td>36,898</td>
<td>37,846</td>
<td>-</td>
<td>61,700</td>
<td>61,700</td>
<td>-</td>
</tr>
<tr>
<td>Contracted Serv - Instructional</td>
<td>35,681</td>
<td>45,804</td>
<td>108,488</td>
<td>75,800</td>
<td>100,800</td>
<td>25,000</td>
</tr>
<tr>
<td>Contracted Serv - Non-Instruct</td>
<td>15,216</td>
<td>20,466</td>
<td>93,365</td>
<td>-</td>
<td>8,500</td>
<td>8,500</td>
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<tr>
<td>Maint &amp; Serv Agreements</td>
<td>6,312</td>
<td>8,459</td>
<td>4,571</td>
<td>7,500</td>
<td>2,500</td>
<td>(5,000)</td>
</tr>
<tr>
<td>Total Contracted Services</td>
<td>94,107</td>
<td>112,575</td>
<td>206,424</td>
<td>145,000</td>
<td>173,500</td>
<td>28,500</td>
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</tbody>
</table>

### Supplies & Materials

<table>
<thead>
<tr>
<th>Supplies &amp; Materials</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Materials of Instruction</td>
<td>324,249</td>
<td>262,754</td>
<td>201,366</td>
<td>339,236</td>
<td>315,766</td>
<td>(23,470)</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>575</td>
<td>128</td>
<td>1,873</td>
<td>250</td>
<td>750</td>
<td>500</td>
</tr>
<tr>
<td>Safety Programs &amp; Supplies</td>
<td>-</td>
<td>-</td>
<td>329</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Software - Computer</td>
<td>2,380</td>
<td>-</td>
<td>11,209</td>
<td>10,000</td>
<td>35,000</td>
<td>25,000</td>
</tr>
<tr>
<td>Sensitive Items</td>
<td>82,594</td>
<td>23,686</td>
<td>288,224</td>
<td>62,985</td>
<td>62,985</td>
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</tr>
<tr>
<td>Total Supplies &amp; Materials</td>
<td>409,798</td>
<td>286,568</td>
<td>503,001</td>
<td>412,471</td>
<td>414,501</td>
<td>2,030</td>
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### Other Charges

<table>
<thead>
<tr>
<th>Other Charges</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Competitions/Excursions</td>
<td>19,900</td>
<td>21,714</td>
<td>-</td>
<td>25,000</td>
<td>25,000</td>
<td>-</td>
</tr>
<tr>
<td>Meetings</td>
<td>1,794</td>
<td>909</td>
<td>-</td>
<td>1,750</td>
<td>1,500</td>
<td>(250)</td>
</tr>
<tr>
<td>Professional Development</td>
<td>12,510</td>
<td>9,639</td>
<td>750</td>
<td>15,000</td>
<td>15,000</td>
<td>-</td>
</tr>
<tr>
<td>Subscriptions/Dues</td>
<td>132</td>
<td>1,303</td>
<td>626</td>
<td>1,500</td>
<td>1,000</td>
<td>(500)</td>
</tr>
<tr>
<td>Mileage - Unit I</td>
<td>2,777</td>
<td>993</td>
<td>143</td>
<td>2,800</td>
<td>2,800</td>
<td>-</td>
</tr>
<tr>
<td>Mileage - Unit IV</td>
<td>-</td>
<td>26</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Mileage - Unit V</td>
<td>-</td>
<td>1,396</td>
<td>264</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Employee Background</td>
<td>116</td>
<td>117</td>
<td>-</td>
<td>120</td>
<td>-</td>
<td>(120)</td>
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<tr>
<td>Total Other Charges</td>
<td>37,229</td>
<td>36,097</td>
<td>1,783</td>
<td>46,170</td>
<td>45,300</td>
<td>(870)</td>
</tr>
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</table>

## Equipment

<table>
<thead>
<tr>
<th>Equipment</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>164,565</td>
<td>16,300</td>
<td>243,587</td>
<td>30,000</td>
<td>30,000</td>
<td>-</td>
</tr>
<tr>
<td>Total Equipment</td>
<td>164,565</td>
<td>16,300</td>
<td>243,587</td>
<td>30,000</td>
<td>30,000</td>
<td>-</td>
</tr>
</tbody>
</table>

## Total: Performing & Visual Arts

<table>
<thead>
<tr>
<th>Total: Performing &amp; Visual Arts</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 1,796,225.00</td>
<td>$ 1,850,039</td>
<td>$ 2,243,173</td>
<td>$ 2,098,102</td>
<td>$ 2,107,549</td>
<td>$ 9,447</td>
<td></td>
</tr>
</tbody>
</table>
The Science, Technology, Engineering and Mathematics (STEM) Office at AACPS offers suites of STEM academic and co-curricular offerings for PreK-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 curricular & co-curricular STEM opportunities. The second area focuses on the building and implementation of the the Magnets with fidelity to the STEM values. It is also important to note this budget recognizes Glen Burnie HS BioMedical Allied Health as a subset of STEM with North County HS and South River HS.

FY23 Budget Outcomes:

- Implement STEM Programs of Choice at middle schools and high schools (6 sites).
- Monitor/increase the diversity of students completing the application process for the STEM magnet schools.
- Plan, design, and implement co-curricular opportunities for elementary and secondary students across AACPS reinforcing STEM tenets.
- Engage with community partners to enhance STEM opportunities for teachers, students, and families within Anne Arundel County; fostering learning through Capstones and Community Challenges.
- Implement a STEM student ambassador program with Magnet Advisory.
- Support the evolution of STEM in Society trans-disciplinary seeds to promote Triple E options across the county.
- Build educator and leader awareness of STEM and Next-Gen Standards through targeted and innovative professional learning opportunities (including collaborations with the Science Office).
- Encourage student voice in STEM-related initiatives, including conferences.
- Continue to build STEM teacher externships and innovative student internships/job shadows.
- Continue to create a STEM network with field-based businesses and Institutions of Higher Education.

Use of Funds

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages</td>
<td>Wages/stipends for summer instruction (mandatory requirement), community challenges, curriculum writing, and related sub costs/stipends for PD/collaborations at all STEM sites.</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>Transportation costs for job shadowing, after-school and summer programs &amp; contract funding for field trips and co-curricular experiences/activities, including competitions.</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>Learning Units and consumable supplies such as paper, textbooks, and workbooks with software, and technology needs for program extensions.</td>
</tr>
<tr>
<td>Other Charges</td>
<td>STEM-based conference opportunities.</td>
</tr>
<tr>
<td>Equipment</td>
<td>None requested.</td>
</tr>
</tbody>
</table>
## STEM - Science, Technology, Engineering & Mathematics

### Positions:

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coordinator</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Teacher</td>
<td>3.50</td>
<td>3.50</td>
<td>3.50</td>
<td>3.50</td>
<td>3.50</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Professional Positions</strong></td>
<td><strong>4.50</strong></td>
<td><strong>4.50</strong></td>
<td><strong>4.50</strong></td>
<td><strong>4.50</strong></td>
<td><strong>4.50</strong></td>
<td>-</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>0.50</td>
<td>-</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Support Positions</strong></td>
<td><strong>0.50</strong></td>
<td>-</td>
<td><strong>0.50</strong></td>
<td><strong>0.50</strong></td>
<td><strong>0.50</strong></td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>5.00</strong></td>
<td><strong>4.50</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td>-</td>
</tr>
</tbody>
</table>

### Salaries and Wages

#### Other Salaries and Wages

<table>
<thead>
<tr>
<th>Position</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY2021 Actual</th>
<th>FY2022 Approved</th>
<th>FY2023 Superintendent's Recommended</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruct Asst Stipend-Prof Dev</td>
<td>-</td>
<td>13,748</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Substitute - Prof Dev</td>
<td>26,805</td>
<td>16,312</td>
<td>105</td>
<td>17,421</td>
<td>17,421</td>
<td>-</td>
</tr>
<tr>
<td>Teacher Stipends - Prof Dev</td>
<td>660,312</td>
<td>505,735</td>
<td>476,471</td>
<td>545,768</td>
<td>563,168</td>
<td>17,400</td>
</tr>
<tr>
<td>Specialist - Temporary</td>
<td>46,887</td>
<td>8,349</td>
<td>1,861</td>
<td>32,400</td>
<td>5,000</td>
<td>(27,400)</td>
</tr>
<tr>
<td>Curriculum Writing</td>
<td>-</td>
<td>12,703</td>
<td>13,680</td>
<td>10,000</td>
<td>10,000</td>
<td>-</td>
</tr>
<tr>
<td>Secretary/Clerk - Temporary</td>
<td>59,248</td>
<td>64,930</td>
<td>31,304</td>
<td>63,990</td>
<td>63,990</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Other Salaries &amp; Wages</strong></td>
<td><strong>793,252</strong></td>
<td><strong>675,306</strong></td>
<td><strong>613,926</strong></td>
<td><strong>729,579</strong></td>
<td><strong>719,579</strong></td>
<td>(10,000)</td>
</tr>
</tbody>
</table>

#### Position Salaries

<table>
<thead>
<tr>
<th>Position</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY2021 Actual</th>
<th>FY2022 Approved</th>
<th>FY2023 Superintendent's Recommended</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Professional Salaries</strong></td>
<td><strong>296,204</strong></td>
<td><strong>411,061</strong></td>
<td><strong>404,053</strong></td>
<td><strong>423,153</strong></td>
<td><strong>478,145</strong></td>
<td><strong>54,992</strong></td>
</tr>
<tr>
<td><strong>Total Support Salaries</strong></td>
<td><strong>20,417</strong></td>
<td><strong>11,943</strong></td>
<td><strong>25,269</strong></td>
<td><strong>26,728</strong></td>
<td><strong>28,733</strong></td>
<td><strong>2,005</strong></td>
</tr>
<tr>
<td><strong>Total Position Salaries</strong></td>
<td><strong>316,621</strong></td>
<td><strong>423,004</strong></td>
<td><strong>429,322</strong></td>
<td><strong>449,881</strong></td>
<td><strong>506,878</strong></td>
<td><strong>56,997</strong></td>
</tr>
</tbody>
</table>

#### Total Salaries and Wages

<table>
<thead>
<tr>
<th></th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY2021 Actual</th>
<th>FY2022 Approved</th>
<th>FY2023 Superintendent's Recommended</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Salaries and Wages</strong></td>
<td><strong>1,109,873</strong></td>
<td><strong>1,098,310</strong></td>
<td><strong>1,043,248</strong></td>
<td><strong>1,179,460</strong></td>
<td><strong>1,226,457</strong></td>
<td><strong>46,997</strong></td>
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### Contracted Services

<table>
<thead>
<tr>
<th>Service</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY2021 Actual</th>
<th>FY2022 Approved</th>
<th>FY2023 Superintendent's Recommended</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bus Contractors - Private</td>
<td><strong>212,950</strong></td>
<td><strong>183,672</strong></td>
<td><strong>945</strong></td>
<td><strong>184,575</strong></td>
<td><strong>184,575</strong></td>
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<td>Contracted Serv - Instructional</td>
<td>70,011</td>
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<td>50,663</td>
<td>82,500</td>
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<tr>
<td>Contracted Serv - Non-Instruct</td>
<td>300</td>
<td>-</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Public Carriers</td>
<td>41</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<tr>
<td><strong>Total Contracted Services</strong></td>
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<td><strong>212,472</strong></td>
<td><strong>51,608</strong></td>
<td><strong>267,075</strong></td>
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### Supplies & Materials

<table>
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<tr>
<th>Item</th>
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<th>FY2020 Actual</th>
<th>FY2021 Actual</th>
<th>FY2022 Approved</th>
<th>FY2023 Superintendent's Recommended</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td>Materials of Instruction</td>
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<td>375,277</td>
<td>383,352</td>
<td>396,725</td>
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<td>Safety Programs &amp; Supplies</td>
<td>-</td>
<td>-</td>
<td>1,869</td>
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<tr>
<td>Software - Computer</td>
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<td>39,025</td>
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<td><strong>Total Supplies &amp; Materials</strong></td>
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<td><strong>414,302</strong></td>
<td><strong>421,355</strong></td>
<td><strong>459,200</strong></td>
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### Other Charges

<table>
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<tr>
<th>Item</th>
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<th>FY2020 Actual</th>
<th>FY2021 Actual</th>
<th>FY2022 Approved</th>
<th>FY2023 Superintendent's Recommended</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td>Competitions/Excursions</td>
<td>-</td>
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<td>Subscriptions/Dues</td>
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<td>Mileage - Unit I</td>
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<td>875</td>
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<td>Volunteer Background Check</td>
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<td>-</td>
<td>58</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td><strong>Total Other Charges</strong></td>
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<td><strong>25,545</strong></td>
<td><strong>3,333</strong></td>
<td><strong>30,600</strong></td>
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</table>

### Total: STEM - Science, Technology, Engineering & Mathematics

<table>
<thead>
<tr>
<th></th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY2021 Actual</th>
<th>FY2022 Approved</th>
<th>FY2023 Superintendent's Recommended</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total: STEM - Science, Technology, Engineering &amp; Mathematics</strong></td>
<td><strong>1,874,093</strong></td>
<td><strong>1,750,629</strong></td>
<td><strong>1,519,544</strong></td>
<td><strong>1,936,335</strong></td>
<td><strong>1,983,332</strong></td>
<td><strong>46,997</strong></td>
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</tbody>
</table>
### Strategic Initiatives

The Division of Advanced Studies & Programs is responsible for coordinating the planning, development, implementation, and evaluation of curricular and co-curricular advanced studies & programs. The mission is to educate all of our students to be well-prepared for college and the workforce through the provision of challenging, engaging, and rigorous opportunities. While the Assistant Superintendent provides direct oversight for the Division, the Senior Manager of Strategic Initiatives directs/supervises the offices of AVID, Service Learning & Mentorship, and Virtual Learning & Home Instruction.

### FY23 Budget Outcomes:

- Implement/evaluate advanced learning programs in the promotion of access, equity and excellence.
- Build teacher capacity (content, pedagogy and instructional frameworks) in all Division programs.
- Create parent partnerships in the provision of advanced and extended learning opportunities that promote concept/standard mastery, relevancy, and application.
- Support the system’s goal of increased student achievement and the mandates of MSDE and the Every Student Succeeds Act (ESSA).
- Focus on eliminating the achievement and opportunity gaps between all student populations while advancing accelerated learning of all.
- Support compliance of Maryland College & Career-Read Standards and COMAR in advanced coursework through a Universal Design for Learning (UDL) framework.
- Target College & Career Readiness efforts; including expanding AVID.
- Create recordings/provide oversight of all aspects of Crab Radio.
- Collaboratively design Strategic Plan elements to support school personalization of strategies aligned to their "story".
- Ensure Home Instruction compliance.
- Support Service Learning compliance while building student leaders through fellowship.

### Use of Funds

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries:</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Stipend wages for home instruction management and review compliance.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>None requested.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Materials of Instruction for home instruction and virtual school, including access to devices with connectivity.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>None requested.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>None requested.</td>
</tr>
</tbody>
</table>
### Strategic Initiatives

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Senior Manager</td>
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<td>1.00</td>
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</tr>
<tr>
<td>Program Manager</td>
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<td>-</td>
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<td>1.00</td>
<td>1.00</td>
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<tr>
<td>Teacher</td>
<td>2.00</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Professional Positions</strong></td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>-</td>
</tr>
</tbody>
</table>

| **Expenditures:** | | | | | | |
| **Salaries and Wages** | | | | | | |
| Teacher Stipends - Instruction | $110,181 | $98,706 | $232,432 | $165,000 | $198,000 | $33,000 |
| Secretary/Clerk - Temporary | $14,823 | $15,215 | $23,828 | $20,000 | $20,000 | - |
| **Total Other Salaries & Wages** Position Salaries | $125,004 | $113,921 | $256,260 | $185,000 | $218,000 | $33,000 |
| Total Professional Salaries | $307,750 | $353,687 | $302,938 | $394,302 | $418,968 | $24,666 |
| Total Position Salaries | $307,750 | $353,687 | $302,938 | $394,302 | $418,968 | $24,666 |
| **Total Salaries and Wages** | $432,754 | $467,608 | $559,198 | $579,302 | $636,968 | $57,666 |

| **Supplies & Materials** | | | | | | |
| Materials of Instruction | - | - | $759 | $400 | $400 | - |
| Sensitive Items | - | - | - | 1,150 | 1,150 | - |
| **Total Supplies & Materials** | - | - | $759 | 1,550 | 1,550 | - |

| **Other Charges** | | | | | | |
| Mileage - Unit V | - | $143 | - | - | - | - |
| **Total Other Charges** | - | $143 | - | - | - | - |
| **Total: Strategic Initiatives** | $432,754 | $467,751 | $559,957 | $580,852 | $638,518 | $57,666 |
AVID—Advancement Via Individual Determination

The Academic Support Office is responsible for coordinating the planning, development, implementation, and evaluation of the Advancement Via Individual Determination program (AVID). AVID’s mission is to close the opportunity 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.

FY23 Budget Outcomes:

- Support the AVID Program in 19 middle and 13 high schools, including National Demonstration and Showcase Schools.
- Support the AVID Elementary Program in 12 elementary schools, including the eight elementary schools feeding into Glen Burnie High School creating a cluster model.
- Support the inclusion of AVID strategies into all curriculum writing.
- Schedule, plan, and implement professional development for AVID program teachers as required by the AVID Center.
- Plan and implement an annual student-led conference.
- Increase county-wide awareness of the AVID program and its role in the academic acceleration/gap reduction of all student groups (facilitation of annual certification review).
- Ensure AVID Center certification portfolio compliance.
- Coordinate college and career readiness activities, including college experiences.
- Continue AVID school-wide movements in all secondary sites through strategic site goals, professional development and classroom support to enhance college and career readiness for all students.

Use of Funds

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary costs for permanent positions assigned to the area.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Stipends for teacher training, AVID curriculum writing, after-school planning sessions, payment for AVID district PD facilitators and substitute payment for classroom coverage.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Transportation costs for college visits integrated into the AVID curriculum, and conference attendance.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Materials of Instruction/AVID manual purchases to support AVID schools and curriculum library sets.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Required AVID teacher training and annual AVID Center membership &amp; program fees for all sites.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>None requested.</td>
</tr>
</tbody>
</table>

Dorothy Arida, Coordinator

Superintendent's Recommended FY2023 Operating & Capital Budgets
Page 188
## AVID-Advancement Via Individual Determination

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
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<tr>
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<td>1.00</td>
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</tr>
<tr>
<td>Teacher</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<tr>
<td><strong>Total Professional Positions</strong></td>
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<td>Technician</td>
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<tr>
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<td>0.25</td>
<td>0.25</td>
<td>0.25</td>
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<tr>
<td><strong>Total Positions</strong></td>
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<td><strong>Salaries and Wages</strong></td>
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<td><strong>Total Other Salaries &amp; Wages</strong></td>
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<td><strong>Other Charges</strong></td>
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<td>Subscriptions/Dues</td>
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<td>250</td>
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<tr>
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<td><strong>Total: AVID-Advancement Via Individual Determination</strong></td>
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<td>$1,063,780</td>
<td>$887,969</td>
<td>$911,087</td>
<td>$23,118</td>
</tr>
</tbody>
</table>
Co-Curricular Programs

The Co-Curricular Program Office in Anne Arundel County Public Schools offers a broad spectrum of learning experiences outside of the traditional classroom for elementary, middle, and high school students. It is intended to complement, broaden and provide a practical application of the knowledge students receive in regular classes and afford every child the opportunity to participate in activities for which they have a passion and enjoy. Additionally, the Co-Curricular Program Office is a link between the Anne Arundel County Public School System and the community at-large as it offers Adjunct Programs, Academic Competitions, and Advanced Clubs and Activities.

FY23 Budget Outcomes:

- 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 National Security Agency, the National Electronics Museum, Northrup Grumman, Anne Arundel Community College, St. John’s College, Destination ImagiNation, and Maryland Hall for the Creative Arts.
- Academic Competitions 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 at all levels: elementary, middle, and high schools.
- Advanced Clubs and Activities 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 during the weekends, while others take place in the summer. They include face-to-face contact, online engagement requiring remote access, or a hybrid model. Advanced clubs/activities also promote experiences for students that enhance access to rigorous learning and/or eligibility for Magnet participation.

Use of Funds

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries:</td>
<td>Salary costs for permanent positions assigned to the area.</td>
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<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Teacher stipends for co-curricular clubs and after-school program leadership, chaperoning of national competitions, and substitutes for daytime events.</td>
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<tr>
<td>Contracted Services:</td>
<td>Transportation of AACPS students to co-curricular events and competitions, college seminars and tours, and summer programs.</td>
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<tr>
<td>Supplies &amp; Materials:</td>
<td>Consumable supplies such as materials of instruction/kits, awards, certificates, and competition materials.</td>
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<tr>
<td>Other Charges:</td>
<td>Professional development for assigned staff and co-curricular leaders.</td>
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<tr>
<td>Equipment:</td>
<td>None requested.</td>
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### Co-Curricular Programs

<table>
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<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tr>
<td><strong>Positions:</strong></td>
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</tr>
<tr>
<td>Teacher</td>
<td>-</td>
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<td>Total Positions</td>
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<td>-</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
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</table>

<p>| <strong>Expenditures:</strong> |                             |                             |                             |                        |                                   |                 |
| Salaries and Wages |                             |                             |                             |                        |                                   |                 |
| Other Salaries and Wages | Substitute - Prof Dev   | $ -                         | $ 4,864                     | -                      | $ 5,000                            | $ 5,000         |
|                         | Substitute - Instruction | 8,872                       | -                           | -                      | 12,000                            | 12,000          |
|                         | Teacher Stipends - Instruction | 111,446                   | 145,923                     | 130,248                | 179,859                           | 170,000         |
|                         | Teacher Stipends - Prof Dev | -                          | 41,630                      | 55,575                 | 8,000                             | 17,859          |
| Total Other Salaries &amp; Wages | Position Salaries | $ 120,318                   | $ 192,417                   | $ 185,823              | $ 204,859                         | $ 204,859       |
| Total Professional Salaries | $ 85,036                   | $ 96,457                    | $ 64,760                    | $ 101,938              | $ 115,867                         | $ 13,929        |
| Total Position Salaries | $ 85,036                   | $ 96,457                    | $ 64,760                    | $ 101,938              | $ 115,867                         | $ 13,929        |
| Total Salaries and Wages | $ 205,354                   | $ 288,874                   | $ 250,583                   | $ 306,797              | $ 320,726                         | $ 13,929        |
| Contracted Services |                             |                             |                             |                        |                                   |                 |
| Bus Contractors - Private | $ 11,561                   | $ 22,514                    | -                           | $ 35,000               | $ 35,000                          | -               |
| Contracted Serv - Instructional | 750                       | -                           | 1,830                       | -                      | -                                 | -               |
| Contracted Serv - Prof Dev | -                          | -                           | -                           | 10,300                 | 10,300                            | -               |
| Total Contracted Services | $ 12,311                   | $ 22,514                    | $ 1,830                     | $ 45,300               | $ 45,300                          | -               |
| Supplies &amp; Materials |                             |                             |                             |                        |                                   |                 |
| Materials of Instruction | $ 91,328                   | $ 142,469                   | $ 232,483                   | $ 136,100              | $ 136,100                         | -               |
| Office Supplies | 2,201                        | -                           | -                           | 850                    | 850                               | -               |
| Total Supplies &amp; Materials | $ 93,529                   | $ 142,469                   | $ 232,483                   | $ 136,950              | $ 136,950                         | -               |
| Other Charges |                             |                             |                             |                        |                                   |                 |
| Meetings | $ 2,064                       | -                           | -                           | $ 1,000                | $ 1,000                           | -               |
| Professional Development | 9,679                       | 7,756                       | 9,800                       | 2,500                  | 2,500                             | -               |
| Mileage - Unit I | 1,729                        | -                           | -                           | 1,800                  | 1,800                             | -               |
| Total Other Charges | $ 13,472                     | $ 7,756                     | $ 9,800                     | $ 5,300                | $ 5,300                           | -               |
| Total: Co-Curricular Programs | $ 324,666                   | $ 461,613                   | $ 494,696                   | $ 494,347              | $ 508,276                         | $ 13,929        |</p>
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<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tr>
<td><strong>Positions:</strong></td>
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<td>$ 2,522,052</td>
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<td><strong>Total by Object:</strong></td>
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<td>$ 3,291,587</td>
<td>$ 3,052,473</td>
<td>$ 3,590,923</td>
<td>$ 3,745,421</td>
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<td>Communications</td>
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<td>$ 656,088</td>
<td>$ 704,478</td>
<td>$ 751,034</td>
<td>$ 804,292</td>
<td>$ 53,258</td>
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<tr>
<td>Design &amp; Print Services</td>
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<td><strong>Total:</strong></td>
<td>$ 3,177,630</td>
<td>$ 3,291,587</td>
<td>$ 3,052,473</td>
<td>$ 3,590,923</td>
<td>$ 3,745,421</td>
<td>$ 154,498</td>
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</table>
Communications

The Communications Office is committed to presenting AACPS as a school system where: children come first; employees are valued; equitable, 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 and social media pages, 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.

FY23 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

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
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<tbody>
<tr>
<td>Professional and Support Salaries</td>
<td>Salary costs for permanent positions assigned to the area.</td>
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<tr>
<td>Other Salaries &amp; Wages</td>
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<td>Services performed by non-employees, companies, or outside agencies such as web services.</td>
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<td>Supplies &amp; Materials</td>
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<td>Other Charges</td>
<td>Other costs not classified elsewhere, such as professional development, subscriptions and dues, and mileage reimbursements.</td>
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<td>Equipment</td>
<td>None requested.</td>
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### Communications

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<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<tbody>
<tr>
<td><strong>Positions:</strong></td>
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<td>5.00</td>
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<td><strong>Total Positions</strong></td>
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<td><strong>Expenditures:</strong></td>
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<td><strong>Salaries and Wages</strong></td>
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<td>$656,646</td>
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<td><strong>Total Salaries and Wages</strong></td>
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<td>$656,646</td>
<td>$696,619</td>
<td>$749,877</td>
<td>$53,258</td>
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<td>$704,478</td>
<td>$751,034</td>
<td>$804,292</td>
<td>$53,258</td>
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The Department of Design & Print Services provides AACPS with four essential functions: Document and Publication Design, Photography and Display Services, In-House Printing and Quick Copy, and Video Production and Broadcasting. Staff throughout the department collaborate to provide highly creative, innovative, and cost-effective solutions to our school system’s needs and goals. Our overall goal is to provide quality products which support students, staff, teachers, and community. Design & Print Services works to develop, maintain, and enhance the image and reputation of AACPS by communicating consistent, integrated messages across all media.

FY23 Budget Outcomes:

- To provide integrated services across all media with a focus on enhancing instruction and supporting students, staff, teachers, and community.
- To provide cost-effective and efficient in-house printing services.
- To develop high quality digital publications and interactive forms for employees and parents.
- To assist the school system with design/photo/display services for presentations and marketing.
- To work with Principals to develop large format graphics to enhance positive learning environments and welcoming atmospheres in schools.
- To visually reflect the diversity of AACPS through our publications and video production.
- To provide live, high definition, broadcasting of Board of Education meetings on AACPS’ Educational Cable channels through Comcast, Broadstripe, and Verizon.
- To provide high quality programming in HD, on our AACPS-TV Cable channels, on the schools system’s YouTube and Livestream channels, and on our website.
- To work with the Department of Instruction to develop innovative and alternative methods of delivering professional development and instruction.
- To broaden our capabilities in all areas of the department.

Use of Funds

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

**Other Salaries & Wages:** Wages such as overtime, work study students, and temporary help.

**Contracted Services:** Services performed by non-employees, companies, or outside agencies such as translation services, repairs and maintenance, 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 Charges:** Other costs not classified elsewhere, such as subscriptions and dues, professional development, and mileage reimbursements.

**Equipment:** Equipment purchases having a per unit value greater than $5,000.
### Design & Print Services

#### General Funds

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<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<td><strong>7.00</strong></td>
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<tr>
<td><strong>Total Positions</strong></td>
<td><strong>20.00</strong></td>
<td><strong>20.00</strong></td>
<td><strong>19.00</strong></td>
<td><strong>20.00</strong></td>
<td><strong>20.00</strong></td>
<td>-</td>
</tr>
</tbody>
</table>

#### Expenditures:

##### Salaries and Wages

<table>
<thead>
<tr>
<th>Other Salaries and Wages</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Specialist - Temporary</td>
<td>0</td>
<td>3,047</td>
<td>275</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Printer Overtime</td>
<td>26,820</td>
<td>14,446</td>
<td>3,104</td>
<td>23,220</td>
<td>23,220</td>
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<tr>
<td>Secretary/Clerk - Temporary</td>
<td>22,725</td>
<td>61,389</td>
<td>13,202</td>
<td>49,800</td>
<td>49,800</td>
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<tr>
<td>Work Study Students</td>
<td>-</td>
<td>416</td>
<td>-</td>
<td>6,200</td>
<td>6,200</td>
<td>-</td>
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<tr>
<td><strong>Total Other Salaries &amp; Wages</strong></td>
<td><strong>49,545</strong></td>
<td><strong>79,298</strong></td>
<td><strong>16,581</strong></td>
<td><strong>79,220</strong></td>
<td><strong>79,220</strong></td>
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<tr>
<td><strong>Total Professional Salaries</strong></td>
<td><strong>1,162,340</strong></td>
<td><strong>1,172,149</strong></td>
<td><strong>1,170,601</strong></td>
<td><strong>1,291,531</strong></td>
<td><strong>1,359,350</strong></td>
<td><strong>67,819</strong></td>
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<tr>
<td><strong>Total Support Salaries</strong></td>
<td><strong>450,075</strong></td>
<td><strong>486,519</strong></td>
<td><strong>490,355</strong></td>
<td><strong>506,274</strong></td>
<td><strong>537,157</strong></td>
<td><strong>30,883</strong></td>
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<tr>
<td><strong>Total Position Salaries</strong></td>
<td><strong>1,612,415</strong></td>
<td><strong>1,658,668</strong></td>
<td><strong>1,660,956</strong></td>
<td><strong>1,797,805</strong></td>
<td><strong>1,896,507</strong></td>
<td><strong>98,702</strong></td>
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<tr>
<td><strong>Total Salaries and Wages</strong></td>
<td><strong>1,661,960</strong></td>
<td><strong>1,737,966</strong></td>
<td><strong>1,677,537</strong></td>
<td><strong>1,877,025</strong></td>
<td><strong>1,975,727</strong></td>
<td><strong>98,702</strong></td>
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##### Contracted Services

<table>
<thead>
<tr>
<th>Contracted Services</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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</thead>
<tbody>
<tr>
<td>Closed Caption/Translations</td>
<td>6,978</td>
<td>7,903</td>
<td>9,773</td>
<td>35,000</td>
<td>15,000</td>
<td>(20,000)</td>
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<tr>
<td>Machine Rental - Other</td>
<td>17,123</td>
<td>10,469</td>
<td>12,945</td>
<td>12,000</td>
<td>12,000</td>
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<tr>
<td>Print Services-O/S Contracts</td>
<td>173,737</td>
<td>199,856</td>
<td>50,811</td>
<td>210,738</td>
<td>180,738</td>
<td>(30,000)</td>
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<tr>
<td>Repairs to Equipment</td>
<td>30,944</td>
<td>11,275</td>
<td>7,481</td>
<td>25,000</td>
<td>25,000</td>
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<tr>
<td>Maint &amp; Serv Agreements</td>
<td>214,881</td>
<td>218,121</td>
<td>205,923</td>
<td>236,024</td>
<td>236,024</td>
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<tr>
<td><strong>Total Contracted Services</strong></td>
<td><strong>443,663</strong></td>
<td><strong>447,624</strong></td>
<td><strong>286,933</strong></td>
<td><strong>518,762</strong></td>
<td><strong>468,762</strong></td>
<td><strong>(50,000)</strong></td>
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##### Supplies & Materials

<table>
<thead>
<tr>
<th>Supplies &amp; Materials</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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</thead>
<tbody>
<tr>
<td>Print &amp; Publication Supplies</td>
<td>188,917</td>
<td>188,055</td>
<td>115,418</td>
<td>191,991</td>
<td>191,991</td>
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<tr>
<td>Software - Computer</td>
<td>1,314</td>
<td>576</td>
<td>399</td>
<td>1,000</td>
<td>1,000</td>
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<tr>
<td>Sensitive Items</td>
<td>25,005</td>
<td>35,052</td>
<td>13,938</td>
<td>24,109</td>
<td>24,109</td>
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<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
<td><strong>215,236</strong></td>
<td><strong>223,683</strong></td>
<td><strong>129,755</strong></td>
<td><strong>217,100</strong></td>
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##### Other Charges

<table>
<thead>
<tr>
<th>Other Charges</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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</thead>
<tbody>
<tr>
<td>Meetings</td>
<td>-</td>
<td>64</td>
<td>-</td>
<td>500</td>
<td>500</td>
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<td>Professional Development</td>
<td>-</td>
<td>2,800</td>
<td>1,370</td>
<td>4,450</td>
<td>4,450</td>
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<tr>
<td>Subscriptions/Dues</td>
<td>8,088</td>
<td>6,850</td>
<td>5,300</td>
<td>8,865</td>
<td>8,865</td>
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<tr>
<td>Mileage - Unit V</td>
<td>220</td>
<td>319</td>
<td>-</td>
<td>250</td>
<td>250</td>
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<tr>
<td>Employee Background</td>
<td>-</td>
<td>117</td>
<td>-</td>
<td>400</td>
<td>400</td>
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<tr>
<td><strong>Total Other Charges</strong></td>
<td><strong>8,308</strong></td>
<td><strong>10,150</strong></td>
<td><strong>6,670</strong></td>
<td><strong>14,465</strong></td>
<td><strong>14,465</strong></td>
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</tbody>
</table>

##### Equipment

<table>
<thead>
<tr>
<th>Equipment</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>7,952</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>Equipment - Replacement</td>
<td>31,912</td>
<td>13,050</td>
<td>56,252</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Equipment</strong></td>
<td><strong>39,864</strong></td>
<td><strong>13,050</strong></td>
<td><strong>56,252</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tbody>
</table>

##### Total: Design & Print Services

<table>
<thead>
<tr>
<th>Total: Design &amp; Print Services</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>$ 2,369,031</strong></td>
<td><strong>$ 2,432,473</strong></td>
<td><strong>$ 2,157,147</strong></td>
<td><strong>$ 2,627,352</strong></td>
<td><strong>$ 2,726,054</strong></td>
<td><strong>$ 98,702</strong></td>
<td>-</td>
</tr>
</tbody>
</table>
The Legislative & Policy Office represents the Board of Education and Anne Arundel County Public Schools regarding legislative matters that may affect education law and policy, or the operations of the school system. This includes analyzing proposed legislation brought before the Maryland General Assembly; submitting testimony on proposed legislation; advocating on behalf of AACPS and AACPS legislative priorities; collaborating with state and local legislators, policy makers, and stakeholders; 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 adopted by the Board of Education and regulations issued by the Superintendent.

**FY23 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 County Public Schools (AACPS) 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 ensure alignment with AACPS’ goals as well as compliance with federal and state laws and regulations.
- To 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:** None requested.
- **Supplies & Materials:** Consumable supplies such as standard office supplies and legal library materials.
- **Other Charges:** Other costs not classified elsewhere, such as Maryland State Bar Associations dues, attendance at legislative related events, and mileage reimbursement.
- **Equipment:** None requested.
### Legislative & Policy

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Specialist</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<td>Support Specialist</td>
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<td>1.00</td>
<td>-</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Professional Positions</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Positions</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
</tbody>
</table>

| **Expenditures:** |                             |                             |                             |                        |                                   |                  |
| **Salaries and Wages** | Position Salaries          |                             |                             |                        |                                   |                  |
| Total Professional Salaries | $186,104                 | $200,035                    | $187,869                    | $208,437               | $210,975                          | $2,538           |
| Total Position Salaries | $186,104                 | $200,035                    | $187,869                    | $208,437               | $210,975                          | $2,538           |
| **Total Salaries and Wages** | $186,104                 | $200,035                    | $187,869                    | $208,437               | $210,975                          | $2,538           |
| **Supplies & Materials** | Office Supplies          | $5,466                      | $2,521                      | $2,116                 | $1,800                            | $1,800           |
| Total Supplies & Materials | $5,466                    | $2,521                      | $2,116                      | $1,800                 | $1,800                            | $1,800           |
| **Other Charges** |                             |                             |                             |                        |                                   |                  |
| Professional Development | -                         | -                           | -                           | -                      | $1,100                            | $1,100           |
| Subscriptions/Dues | 398                        | 470                         | 863                         | 1,000                  | 1,000                             |                  |
| Mileage - Unit VI | 185                        | -                           | -                           | 200                    | 200                               |                  |
| Total Other Charges | $583                       | $470                        | $863                        | $2,300                 | $2,300                            |                  |
| **Total: Legislative & Policy** | $192,153                 | $203,026                    | $190,848                    | $212,537               | $215,075                          | $2,538           |
Anne Arundel County Public Schools

Chief Operating Officer

Chief Operating Officer

Executive Administrative Secretary

Chief Information Officer

Director Instructional Data

Director Financial Operations

Director Facilities

Director Legal Services

Supervisor Food & Nutrition Services

Supervisor Transportation

Minority Small Business Enterprise Office
### Summary

#### Chief Operating Officer

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Positions</td>
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<td>142.00</td>
<td>147.00</td>
<td>150.00</td>
<td>153.00</td>
<td>3.00</td>
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<tr>
<td>Support Positions</td>
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<td>1,002.10</td>
<td>1,008.30</td>
<td>1,058.50</td>
<td>1,073.50</td>
<td>15.00</td>
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<tr>
<td>Total Positions</td>
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<td>1,144.10</td>
<td>1,155.30</td>
<td>1,208.50</td>
<td>1,226.50</td>
<td>18.00</td>
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<tr>
<td><strong>Budget by Object:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries and Wages</td>
<td>$55,301,631</td>
<td>$60,284,508</td>
<td>$57,300,943</td>
<td>$63,625,460</td>
<td>$68,257,006</td>
<td>$4,631,546</td>
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<td>Contracted Services</td>
<td>58,160,821</td>
<td>57,024,068</td>
<td>52,039,390</td>
<td>64,425,883</td>
<td>74,317,441</td>
<td>9,891,558</td>
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<tr>
<td>Supplies &amp; Materials</td>
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<td>21,452,117</td>
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<td>20,955,001</td>
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<td>Other Charges</td>
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<td>17,353,394</td>
<td>15,670,938</td>
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<td>24,737,668</td>
<td>(91,582)</td>
</tr>
<tr>
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<td>2,300,799</td>
<td>2,470,045</td>
<td>1,490,467</td>
<td>322,000</td>
<td>476,200</td>
<td>154,200</td>
</tr>
<tr>
<td>Total by Object</td>
<td>$153,633,648</td>
<td>$158,584,132</td>
<td>$147,448,752</td>
<td>$172,716,952</td>
<td>$188,743,316</td>
<td>$16,026,364</td>
</tr>
<tr>
<td><strong>Area/Department:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Chief Operating Officer</td>
<td>$375,162</td>
<td>$363,984</td>
<td>$348,529</td>
<td>$393,359</td>
<td>$419,858</td>
<td>$26,499</td>
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<td>Instructional Data</td>
<td>4,942,392</td>
<td>4,928,225</td>
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<tr>
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<td>$(1,305,983)</td>
<td>$(1,511,854)</td>
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<td>$(506,298)</td>
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<td>MSBE</td>
<td>151,667</td>
<td>150,237</td>
<td>165,616</td>
<td>175,408</td>
<td>190,595</td>
<td>15,187</td>
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<td>Purchasing</td>
<td>1,152,637</td>
<td>1,199,036</td>
<td>1,198,914</td>
<td>1,287,133</td>
<td>1,389,928</td>
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<td>Single Textbook Adoption</td>
<td>7,103,863</td>
<td>8,745,612</td>
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<td>9,205,912</td>
<td>9,198,896</td>
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<td>Legal Services</td>
<td>432,332</td>
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<td>475,494</td>
<td>510,762</td>
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<td>3,857,562</td>
<td>2,920,713</td>
<td>3,946,852</td>
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<td>64,186,308</td>
<td>2,918,160</td>
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<tr>
<td>Logistics Support</td>
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<td>4,216,316</td>
<td>3,497,193</td>
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<td>3,467,274</td>
<td>105,172</td>
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<tr>
<td>Total:</td>
<td>$153,633,648</td>
<td>$158,584,132</td>
<td>$147,448,752</td>
<td>$172,716,952</td>
<td>$188,743,316</td>
<td>$16,026,364</td>
</tr>
</tbody>
</table>
The **Chief Operating Officer** is responsible for providing non-instructional support services to the school system. The Office provides direct oversight of Financial Operations, 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. This office covers a spectrum of services necessary to run the central office building complex. Responsibilities include: Board Room and office furniture and supplies, cafeteria equipment, and appliances. The Office is also responsible for scheduling conference rooms and coordinating with outside agencies for use of the building.

### FY23 Budget Outcomes:

- Ensure business practices are designed for quality, effectiveness, and efficiency.
- 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 to support the Strategic Plan.
- Develop department policies and procedures to ensure that all federal, state, county, and city 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.
- Provide clear and effective communication to building personnel.
- Coordinate day-to-day building use and operation.

### Use of Funds

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Professional and Support Salaries:</strong></td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td><strong>Other Salaries &amp; Wages:</strong></td>
<td>None requested.</td>
</tr>
<tr>
<td><strong>Contracted Services:</strong></td>
<td>Central office copier and printer lease payments and small equipment repairs. Also includes contracted services payments to outside organizations.</td>
</tr>
<tr>
<td><strong>Supplies &amp; Materials:</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>Other Charges:</strong></td>
<td>Dues, licenses, and professional development for maintaining required certifications.</td>
</tr>
<tr>
<td><strong>Equipment:</strong></td>
<td>None requested.</td>
</tr>
</tbody>
</table>
### Chief Operating Officer

#### General Funds

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Chief Officer</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Professional Positions</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<td>-</td>
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<td>Secretary/Clerk</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Support Positions</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Positions</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
</tbody>
</table>

#### Expenditures:

**Salaries and Wages**

| Other Salaries and Wages | Secretary/Clerk - Temporary | $ 4,269 | - | - | - | - | - | - |
|                          | Total Other Salaries & Wages Position Salaries | $ 4,269 | - | - | - | - | - | - |
| Total Professional Salaries | $ 184,654 | $ 202,457 | $ 205,603 | $ 217,265 | $ 237,258 | $ 19,993 |
| Total Support Salaries | $ 69,216 | $ 85,017 | $ 86,331 | $ 91,234 | $ 99,640 | $ 8,406 |
| Total Position Salaries | $ 253,870 | $ 287,474 | $ 291,934 | $ 308,499 | $ 336,898 | $ 28,399 |
| Total Salaries and Wages | $ 258,139 | $ 287,474 | $ 291,934 | $ 308,499 | $ 336,898 | $ 28,399 |

**Contracted Services**

| Contracted Serv - Non-Instruct | $ 625 | - | - | 700 | 600 | (100) |
| Maint & Serv Agreements | $ 43,170 | $ 45,490 | $ 42,226 | 44,260 | 44,260 | - |
| Total Contracted Services | $ 43,795 | $ 45,490 | $ 42,226 | 44,960 | 44,860 | (100) |

**Supplies & Materials**

| Supplies - Paper | $ 29,342 | $ 26,898 | $ 11,721 | $ 35,500 | $ 34,000 | (1,500) |
| Office Supplies | $ 40,176 | $ 812 | $ 2,067 | 2,100 | 2,000 | (100) |
| Sensitive Items | 1,851 | - | - | - | - | - |
| Total Supplies & Materials | $ 71,369 | $ 27,710 | $ 13,788 | $ 37,600 | $ 36,000 | (1,600) |

**Other Charges**

| Professional Development | $ 660 | $ 2,900 | $ 366 | 800 | 800 | - |
| Subscriptions/Dues | 1,199 | 410 | 215 | 1,500 | 1,300 | (200) |
| Total Other Charges | $ 1,859 | $ 3,310 | $ 581 | $ 2,300 | $ 2,100 | (200) |

**Total: Chief Operating Officer**

| $ 375,162 | $ 363,984 | $ 348,529 | $ 393,359 | $ 419,858 | $ 26,499 |
Instructional Data

The mission of the Instructional Data Division is to collect, analyze, and apply instructional data with integrity. The Division supports AACPS’ goals through the administration and evaluation of school system data, measuring progress as outlined by the Superintendent, the AACPS Strategic Plan, MSDE, and publicly reporting school performance annually as required by the Every Student Succeeds Act (ESSA), MSDE, ESSER, and the Blueprint for Maryland's Future.

FY23 Budget Outcomes:

- To support all school system entities with the collection, analysis, reporting and application of instructional data as well as the data software platforms.
- To provide support and training to all appropriate AACPS staff in the secure and efficient administration of local, state, and federally mandated assessments, and MSDE.
- 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 support the AACPS Strategic Plan and school improvement plans.
- To assist in the development and/or acquisition of data systems designed to consolidate, display, and summarize data as a source for student, school, and district performance as well as Teacher/Principal evaluation and professional development.
- To support our 6,000+ teachers and 280+ administrators in the data analyses and data capture for our Teacher/Principal evaluation system.
- To implement and monitor student and school progress with Maryland College & Career-Ready Standards, ESSER and the Blueprint for Maryland's Future as required by the state.

Use of Funds

<table>
<thead>
<tr>
<th>Use of Funds</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Professional and Support Salaries:</strong></td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td><strong>Other Salaries &amp; Wages:</strong></td>
<td>Wages such as teacher stipends, teacher training, substitutes, overtime, and temporary help.</td>
</tr>
<tr>
<td><strong>Contracted Services:</strong></td>
<td>Services performed by non-employees, companies, or outside agencies such as consultants.</td>
</tr>
<tr>
<td><strong>Supplies &amp; Materials:</strong></td>
<td>Software costs associated with the student data system, office supplies, and testing supplies and materials.</td>
</tr>
<tr>
<td><strong>Other Charges:</strong></td>
<td>Other costs not classified elsewhere, such as professional development, and mileage reimbursements.</td>
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<tr>
<td><strong>Equipment:</strong></td>
<td>None requested.</td>
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</table>
## Instructional Data

### General Funds

<table>
<thead>
<tr>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
</table>

### Positions:

- **Executive Director**: 1.00 1.00 1.00 1.00 1.00 1.00 1.00
- **Administrator**: 3.00 3.00 3.00 3.00 3.00 3.00 3.00
- **Senior Manager**: 3.00 3.00 3.00 3.00 3.00 3.00 3.00
- **Program Manager**: 4.00 3.00 3.00 4.00 4.00 4.00 4.00
- **Specialist**: 8.00 8.00 7.00 8.00 9.00 1.00 1.00
- **Teacher**: 3.00 3.00 3.00 3.00 3.00 3.00 3.00
- **Support Specialist**: 1.00 1.00 1.00 1.00 1.00 1.00 1.00

**Total Professional Positions**: 23.00 22.00 21.00 23.00 24.00 1.00

- **Technician**: 1.00 4.00 4.00 4.00 4.00 4.00 4.00
- **Secretary/Clerk**: 4.00 1.00 1.00 1.00 1.00 1.00 1.00

**Total Support Positions**: 5.00 5.00 5.00 5.00 5.00

**Total Positions**: 28.00 27.00 26.00 28.00 29.00 1.00

### Expenditures:

#### Salaries and Wages

- **Substitute - Prof Dev**: $19,943 $4,082 $- $20,000 $20,000 $- $-
- **Substitute - Instruction**: 69,841 12,019 20,921 75,000 75,000
- **Teacher Stipends - Prof Dev**: 123,304 105,224 45,757 170,000 160,000 (10,000)
- **Secretary/Clerk - Overtime**: 1,008 5,108 - 3,000 - (3,000)

**Total Other Salaries & Wages Position Salaries**: $214,096 $126,433 $66,678 $268,000 $255,000 ($13,000)

- **Total Professional Salaries**: $2,340,119 $2,475,049 $2,493,021 $2,702,936 $2,997,431 $294,495
- **Total Support Salaries**: $269,068 $324,678 $346,848 $358,779 $368,240 $9,461

**Total Position Salaries**: $2,609,187 $2,799,727 $2,839,869 $3,061,715 $3,365,671 $303,956

- **Total Salaries and Wages Contracted Serv - Non-Instruct**: $393,000 $125,000 $125,000 $125,000 $125,000 $-
- **Special Training**: 25,681 18,125 - 33,000 31,000 (2,000)

**Total Contracted Services**: $418,681 $143,125 $125,000 $158,000 $156,000 ($2,000)

#### Supplies & Materials

- **Graduation Supplies**: $7,943 $8,763 $12,072 $9,500 $12,500 3,000
- **Office Supplies**: 22,560 16,965 14,483 23,500 23,000 (500)
- **Testing Supplies & Materials**: 358,236 328,362 292,527 386,500 391,500 5,000
- **Software - Computer**: 1,249,971 1,464,448 1,366,859 1,490,000 1,531,620 41,620
- **Sensitive Items**: 33,239 26,941 - 34,000 26,500 (7,500)

**Total Supplies & Materials**: $1,671,949 $1,845,479 $1,685,941 $1,943,500 $1,985,120 41,620

#### Other Charges

- **Professional Development**: $21,859 $9,443 $891 $19,000 $20,000 1,000
- **Subscriptions/Dues**: 618 686 529 1,000 1,000
- **Mileage - Unit I**: 291 254 34 300 300
- **Mileage - Unit II**: 84 306 - 350 350
- **Mileage - Unit IV**: - 53 - 100 100
- **Mileage - Unit V**: 5,189 2,226 - 7,100 7,100
- **Mileage - Unit VI**: 438 493 61 1,000 1,000

**Total Other Charges**: $28,479 $13,461 $1,515 $28,850 $29,850 $1,000

**Total: Instructional Data**: $4,942,392 $4,928,225 $4,719,003 $5,460,065 $5,791,641 $331,576
Financial Operations

The Division of Financial Operations 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.

FY23 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 Enterprise, Purchasing, Single Textbook Adoption, and Third Party Billing, 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.

Use of Funds

<table>
<thead>
<tr>
<th>Use of Funds</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries:</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>None requested.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>None requested.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Office supplies for Director and staff.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>GFOA and ASBO membership and registration fees. Also includes mileage</td>
</tr>
<tr>
<td></td>
<td>reimbursements for staff.</td>
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<tr>
<td>Equipment:</td>
<td>None requested.</td>
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</table>
## Financial Operations

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Director</td>
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<td>1.00</td>
<td>1.00</td>
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</tr>
<tr>
<td>Total Professional Positions</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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</tr>
<tr>
<td>Secretary/Clerk</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Total Support Positions</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>

| **Expenditures:** |                           |                           |                           |                        |                                   |                   |

### Salaries and Wages

<table>
<thead>
<tr>
<th>Position Salaries</th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
<th>Approved</th>
<th>Recommended</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Professional Salaries</td>
<td>$152,939</td>
<td>$161,384</td>
<td>$163,875</td>
<td>$168,838</td>
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<td>Total Support Salaries</td>
<td>$51,609</td>
<td>$55,509</td>
<td>$56,369</td>
<td>$58,649</td>
<td>$63,778</td>
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<tr>
<td>Total Position Salaries</td>
<td>$204,548</td>
<td>$216,893</td>
<td>$220,244</td>
<td>$227,487</td>
<td>$242,126</td>
<td>$14,639</td>
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<tr>
<td>Total Salaries and Wages</td>
<td>$204,548</td>
<td>$216,893</td>
<td>$220,244</td>
<td>$227,487</td>
<td>$242,126</td>
<td>$14,639</td>
</tr>
</tbody>
</table>

### Supplies & Materials

<table>
<thead>
<tr>
<th>Supplies &amp; Materials</th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
<th>Approved</th>
<th>Recommended</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>$508</td>
<td>$156</td>
<td>$537</td>
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<td>$1,000</td>
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</tr>
<tr>
<td>Safety Programs &amp; Supplies</td>
<td>-</td>
<td>-</td>
<td>137</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Supplies &amp; Materials</td>
<td>$508</td>
<td>$156</td>
<td>$674</td>
<td>$1,000</td>
<td>$1,000</td>
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</table>

### Other Charges

<table>
<thead>
<tr>
<th>Other Charges</th>
<th>Actual</th>
<th>Actual</th>
<th>Actual</th>
<th>Approved</th>
<th>Recommended</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Development</td>
<td>$363</td>
<td>-</td>
<td>-</td>
<td>$500</td>
<td>$500</td>
<td>-</td>
</tr>
<tr>
<td>Subscriptions/Dues</td>
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<td>5,320</td>
<td>5,320</td>
<td>5,320</td>
<td>-</td>
</tr>
<tr>
<td>Total Other Charges</td>
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<td>$5,320</td>
<td>$5,320</td>
<td>$5,820</td>
<td>$5,820</td>
<td>-</td>
</tr>
</tbody>
</table>
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 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.

FY23 Budget Outcomes:

- Assist budget managers with funds management 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 school's financial needs.
- Participate on Board negotiating teams and advise management on fiscal impacts of decisions.
- Analyze grant proposals for alignment with the school system's goals and objectives.
- 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

<table>
<thead>
<tr>
<th>Description</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries:</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Reserve funding for unanticipated salary needs in all administrative areas of the budget.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>None requested.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Office supplies for staff, budget preparation materials, and systemic material needs.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Mileage reimbursements for staff and other charges not classified elsewhere, includes administrative cost for grants.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>None requested.</td>
</tr>
</tbody>
</table>
## Budget

### General Funds

<table>
<thead>
<tr>
<th>Positions:</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Senior Manager</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1.00</td>
<td>1.00</td>
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<tr>
<td>Analyst - Budget</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
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</tr>
<tr>
<td>Support Specialist</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<td>5.00</td>
<td>6.00</td>
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<tr>
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<td>4.00</td>
<td>5.00</td>
<td>6.00</td>
<td>1.00</td>
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</tbody>
</table>

### Expenditures:

#### Salaries and Wages

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Reserve</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$ 50,027</td>
<td>$ 50,027</td>
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<tr>
<td>Position Salaries</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$ 50,027</td>
<td>$ 50,027</td>
</tr>
<tr>
<td>Total Professional Salaries</td>
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<td>$ 394,570</td>
<td>$ 401,136</td>
<td>$ 419,253</td>
<td>$ 654,205</td>
</tr>
<tr>
<td>Total Position Salaries</td>
<td>$ 373,724</td>
<td>$ 394,570</td>
<td>$ 401,136</td>
<td>$ 419,253</td>
<td>$ 654,205</td>
</tr>
<tr>
<td>Total Salaries and Wages</td>
<td>$ 373,724</td>
<td>$ 394,570</td>
<td>$ 401,136</td>
<td>$ 469,280</td>
<td>$ 704,232</td>
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#### Supplies & Materials

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
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<tbody>
<tr>
<td>Office Supplies</td>
<td>$ 1,169</td>
<td>$ 1,027</td>
<td>$ 1,616</td>
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<td>$ 2,100</td>
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<td>Software - Computer</td>
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<td>324</td>
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<td>-</td>
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<td>Total Supplies &amp; Materials</td>
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<td>$ 1,027</td>
<td>$ 1,940</td>
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#### Other Charges

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
</tr>
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<tbody>
<tr>
<td>Professional Development</td>
<td>$ 872</td>
<td>$ -</td>
<td>$ 170</td>
<td>$ 1,000</td>
<td>$ 1,000</td>
</tr>
<tr>
<td>Mileage - Unit V</td>
<td>430</td>
<td>164</td>
<td>113</td>
<td>450</td>
<td>450</td>
</tr>
<tr>
<td>Administrative Cost</td>
<td>(1,739,633)</td>
<td>(1,701,744)</td>
<td>(1,915,213)</td>
<td>(1,214,080)</td>
<td>(1,214,080)</td>
</tr>
<tr>
<td>Total Other Charges</td>
<td>$ (1,738,331)</td>
<td>$ (1,701,580)</td>
<td>$ (1,914,930)</td>
<td>$ (1,212,630)</td>
<td>$ (1,212,630)</td>
</tr>
<tr>
<td>Total: Budget</td>
<td>$ (1,363,438)</td>
<td>$ (1,305,983)</td>
<td>$ (1,511,854)</td>
<td>$ (741,250)</td>
<td>$ (506,298)</td>
</tr>
</tbody>
</table>
Finance

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.

<table>
<thead>
<tr>
<th>FY23 Budget Outcomes:</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Pay all vendor invoices, employee reimbursements, and other payment requests in an accurate and timely manner.</td>
</tr>
<tr>
<td>• Manage, invest, and protect idle funds.</td>
</tr>
<tr>
<td>• Maintain the school system’s financial records and prepare timely financial reports, including State and Federal grants reporting.</td>
</tr>
<tr>
<td>• Ensure the Board’s assets are adequately covered by insurance or self-insurance to minimize the interruption of operations in the event of loss.</td>
</tr>
<tr>
<td>• Follow-up on audit findings to ensure compliance.</td>
</tr>
<tr>
<td>• Establish a safe working and learning environment by formulating strategies to reduce accident trends and accident severity.</td>
</tr>
</tbody>
</table>

Use of Funds

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary costs for permanent positions assigned to the area.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Minimal overtime costs related to annual special data collection project.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>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.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Office and operational supplies (checks, paper, forms) and the maintenance and upgrade costs related to financial systems software.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Insurances for various system-wide needs. Also includes subscriptions and dues related to professional affiliations.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>None requested.</td>
</tr>
</tbody>
</table>

Budget Accountability:

<table>
<thead>
<tr>
<th>Krishna K. Bappanad, Supervisor</th>
<th></th>
</tr>
</thead>
</table>
## Finance

### General Funds

<table>
<thead>
<tr>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supervisor</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<tr>
<td>Accountant/Auditor</td>
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<td>9.00</td>
<td>10.00 (-1.00)</td>
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<tr>
<td><strong>Total Professional Positions</strong></td>
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<td><strong>11.00</strong></td>
<td><strong>12.00 (+1.00)</strong></td>
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<td>11.00</td>
<td>10.00</td>
<td>12.00</td>
<td>11.00 (-1.00)</td>
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<tr>
<td>Secretary/Clerk</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<td><strong>Total Support Positions</strong></td>
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<td><strong>12.00</strong></td>
<td><strong>11.00</strong></td>
<td><strong>13.00</strong></td>
<td><strong>12.00 (-1.00)</strong></td>
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<td><strong>22.00</strong></td>
<td><strong>23.00</strong></td>
<td><strong>24.00</strong></td>
<td><strong>24.00 (-1.00)</strong></td>
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</table>

### Expenditures:

#### Salaries and Wages

- **Other Salaries and Wages**
  - Secretary/Clerk - Overtime $750 $1,000 $500 $1,000 $500
  - Total Other Salaries & Wages $785 $1,000 $500 $1,000 $500

- **Position Salaries**
  - Total Professional Salaries $1,084,783 $1,095,498 $1,226,146 $1,272,552 $1,414,039 $141,487
  - Total Support Salaries $753,234 $815,573 $820,293 $897,740 $853,987 $43,753
  - Total Position Salaries $1,838,017 $1,911,071 $2,046,439 $2,170,292 $2,268,026 $97,734

- **Total Salaries and Wages** $1,838,017 $1,911,071 $2,046,439 $2,170,292 $2,268,026 $98,234

#### Contracted Services

- Audit Fees $106,696 $108,891 $117,945 $116,945 $(1,000)
- Total Contracted Services $106,696 $108,891 $117,945 $116,945 $(1,000)

#### Supplies & Materials

- Office Supplies $4,422 $17,990 $5,707 $5,500 $5,500
- Safety Programs & Supplies $31,911
- Software - Computer $418
- HR/Financial Management System $613,411 $597,154 $613,446 $638,250 $638,250
- Total Supplies & Materials $649,744 $615,144 $619,571 $643,750 $643,750

#### Other Charges

- Professional Development $9,506 $10,364 $521 $17,500 $(17,500)
- Subscriptions/Dues $6,338 $1,850 $1,535 $1,300 $1,800
- Training Program $14,273
- Mileage - Unit IV $761
- Mileage - Unit V $246
- Mileage - Unit VI $28
- Insurance - Athletic $27,976 $28,459 $30,000 $30,000
- Bank Charges $154,124 $123,160 $130,500 $140,000 $140,000
- Insurance - General $75,517 $88,949 $91,655 $110,500 $110,500
- Total Other Charges $288,769 $263,469 $245,446 $340,650 $315,150 $39,500


Superintendent’s Recommended FY2023 Operating & Capital Budgets

Page 215
The goal of the Minority & Small Business Enterprise Office (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.

**FY23 Budget Outcomes:**

- Continue marketing the MSBE Office through active counseling, training, and advertising projects digitally, given that state-wide events are being conducted virtually at present.
- Continue to enhance contractor's abilities to comply with MBE requirements.
- Develop partnerships with various government agencies, local businesses, and community groups in an effort to reduce barriers to minority and small business participation in procurement opportunities.

### Use of Funds

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages</td>
<td>None requested.</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>None requested.</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>Office supplies for staff.</td>
</tr>
<tr>
<td>Other Charges</td>
<td>Registration fees to attend MBE community awareness events, trade shows, and continued education training. Also includes mileage reimbursements for staff.</td>
</tr>
<tr>
<td>Equipment</td>
<td>None requested.</td>
</tr>
</tbody>
</table>
### Minority & Small Business Enterprise

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Specialist</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Support Specialist</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Professional Positions</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Positions</td>
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<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
</tbody>
</table>

| **Expenditures:** |                             |                            |                           |                        |                                   |                  |
| **Salaries and Wages** |                             |                            |                           |                        |                                   |                  |
| Other Salaries and Wages |                         |                            |                           |                        |                                   |                  |
| Specialist - Temporary | $ 328                     | $ 5,309                    | $ -                      | $ -                   | $ -                              | $ -              |
| Total Other Salaries & Wages Position Salaries | $ 328                     | $ 5,309                    | $ -                      | $ -                   | $ -                              | $ -              |
| Total Professional Salaries | $ 149,199               | $ 143,825                  | $ 164,418                | $ 173,158             | $ 188,345                        | $ 15,187         |
| Total Position Salaries | $ 149,199               | $ 143,825                  | $ 164,418                | $ 173,158             | $ 188,345                        | $ 15,187         |
| Total Salaries and Wages | $ 149,527               | $ 149,134                  | $ 164,418                | $ 173,158             | $ 188,345                        | $ 15,187         |
| **Supplies & Materials** |                             |                            |                           |                        |                                   |                  |
| Office Supplies | $ 1,094                    | $ 283                      | $ 605                    | $ 1,000                | $ 1,000                          | $ -              |
| Total Supplies & Materials | $ 1,094                  | $ 283                      | $ 605                    | $ 1,000                | $ 1,000                          | $ -              |
| **Other Charges** |                             |                            |                           |                        |                                   |                  |
| Professional Development | $ 307                     | $ 530                      | $ 390                    | $ 550                  | $ 550                            | $ -              |
| Mileage - Unit V | 739                        | 290                        | 203                       | 700                   | 700                              | -                |
| Total Other Charges | $ 1,046                  | $ 820                      | $ 593                    | $ 1,250                | $ 1,250                          | -                |
| Total: Minority & Small Business Enterprise | $ 151,667               | $ 150,237                  | $ 165,616                | $ 175,408             | $ 190,595                        | $ 15,187         |
The Purchasing Office administers over 900 active contracts with an annual spend of almost $380 million. The Office’s Procurement Card unit monitors approximately 40,000 annual transactions totaling over $7 million. All operations and services are provided with full regard for the driving values of the Strategic Plan, including sound stewardship of school system resources. District 203 principles guide relationships with other business operation units, schools, contractors, and the business community. Professional, ethical purchasing procedures instill public trust and ensure compliance with law and policy.

**FY23 Budget Outcomes:**

- Ensure staff is properly trained to perform at maximum professional and technical levels each day.
- Expand use of technology and collaboration with using departments to reduce contract processing times and unnecessary paperwork.
- Improve transparency in reporting of vendor purchases, bids, and other items.
- Continue to provide technical expertise for school purchasing through the annual In-Service and further development of standing resources such as the Financial Secretaries’ Desk Book.
- Cultivate an environment that encourages competition and participation from small and minority contractors.
- Participate in regional and national cooperative activities that leverage economies of scale to obtain optimal pricing for materials and services needed in Anne Arundel County Public Schools.
- Obtain feedback from district employees and the business community to build a path for continuing improvement in the delivery of goods and services.

**Use of Funds**

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary costs for permanent positions assigned to the area.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>None requested.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Costs to process and post spend data on the Spotlight on Spend.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Office supplies and materials for staff.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Funds required for training programs, professional organization dues and memberships, and recertification for professional staff.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>None requested.</td>
</tr>
</tbody>
</table>
### Purchasing

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supervisor</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Buyer</td>
<td>9.00</td>
<td>9.00</td>
<td>9.00</td>
<td>9.00</td>
<td>9.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Professional Positions</strong></td>
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<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
<td>-</td>
</tr>
<tr>
<td>Technician</td>
<td>-</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>-</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>4.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Support Positions</strong></td>
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<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
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<td>14.00</td>
<td>14.00</td>
<td>14.00</td>
<td>14.00</td>
<td>-</td>
</tr>
</tbody>
</table>

| **Expenditures:** |                           |                           |                           |                        |                                   |                  |
| **Salaries and Wages** |                           |                           |                           |                        |                                   |                  |
| Total Professional Salaries | $ 876,475           | $ 910,814                 | $ 887,839                 | $ 955,212              | $ 1,036,897                      | $ 81,685         |
| Total Support Salaries   | $ 226,908             | $ 254,970                 | $ 280,012                 | $ 298,036              | $ 319,146                        | $ 21,110         |
| **Total Position Salaries** | $ 1,103,383           | $ 1,165,784               | $ 1,167,851               | $ 1,253,248            | $ 1,356,043                      | $ 102,795        |
| **Total Salaries and Wages** | $ 1,103,383           | $ 1,165,784               | $ 1,167,851               | $ 1,253,248            | $ 1,356,043                      | $ 102,795        |
| **Contracted Services** |                           |                           |                           |                        |                                   |                  |
| Contracted Serv - Non-Instruct | $ 14,790             | $ 14,790                  | $ 14,790                  | $ 15,000               | $ 15,000                         | -                |
| **Total Contracted Services** | $ 14,790             | $ 14,790                  | $ 14,790                  | $ 15,000               | $ 15,000                         | -                |
| **Supplies & Materials** |                           |                           |                           |                        |                                   |                  |
| Office Supplies         | $ 3,589                | $ 8,709                   | $ 5,125                   | $ 3,500                | $ 4,000                          | $ 500            |
| **Total Supplies & Materials** | $ 3,589              | $ 8,709                   | $ 5,125                   | $ 3,500                | $ 4,000                          | $ 500            |
| **Other Charges**       |                           |                           |                           |                        |                                   |                  |
| Professional Development | $ 8,391               | $ 3,481                   | $ 6,595                   | $ 8,585                | $ 8,085                          | $(500)           |
| Subscriptions/Dues      | 21,005                 | 4,859                     | 4,553                     | 5,300                  | 5,300                            | -                |
| Mileage - Unit IV       | 63                     | -                         | -                         | 100                    | 100                              | -                |
| Mileage - Unit V        | 1,416                  | 1,413                     | -                         | 1,400                  | 1,400                            | -                |
| **Total Other Charges** | $ 30,875               | $ 9,753                   | $ 11,148                  | $ 15,385               | $ 14,885                         | $(500)           |
| **Total: Purchasing**   | $ 1,152,637            | $ 1,199,036               | $ 1,198,914               | $ 1,287,133            | $ 1,389,928                       | $ 102,795        |
The Single Textbook Adoption Office 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 and/or the Materials of Instruction (MOI) 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. Additionally, the STA Office provides support to content offices for materials of instruction that support AACPS curriculum, but are not otherwise adopted.

**FY23 Budget Outcomes:**

- Support curriculum and instruction with new instructional material adoptions needed to keep pace with changes in national and state standards, assessments, digital technology and changes in AACPS curriculum.
- Ensure the evaluations for the selection of instructional materials under the STA program are fair and unbiased.
- Ensure schools are provided instructional materials in a timely and accurate manner.
- Continue implementation of new Inventory Management System to better track materials requests and to reduce unnecessary spending.
- Support integration of adopted instructional materials with digital learning platforms.

### Use of Funds

<table>
<thead>
<tr>
<th>Use of Funds</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Professional and Support Salaries:</strong></td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td><strong>Other Salaries &amp; Wages:</strong></td>
<td>Overtime and temporary work for peak periods. Stipends for receiving and stamping textbooks.</td>
</tr>
<tr>
<td><strong>Contracted Services:</strong></td>
<td>Services performed by non-employees, companies, or outside agencies such as consultants and logistics services.</td>
</tr>
<tr>
<td><strong>Supplies &amp; Materials:</strong></td>
<td>PreK-12 textbooks and materials approved through the STA process, supplies to support the review and evaluation office and key instructional materials not part of the STA process.</td>
</tr>
<tr>
<td><strong>Other Charges:</strong></td>
<td>Employee background checks for temporary help, professional development and mileage reimbursements.</td>
</tr>
<tr>
<td><strong>Equipment:</strong></td>
<td>None requested.</td>
</tr>
</tbody>
</table>
### General Funds

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Program Manager</td>
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<td>-</td>
</tr>
<tr>
<td>Total Professional Positions</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Technician</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Total Support Positions</td>
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<td>1.00</td>
</tr>
<tr>
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</tbody>
</table>

### Expenditures:

#### Salaries and Wages

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Substitute - Prof Dev</td>
<td>$12,372</td>
<td>$430</td>
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<td>Substitute - Instruction</td>
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<td>Total Other Salaries &amp; Wages Position Salaries</td>
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<tr>
<td>Total Professional Salaries</td>
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<td>$91,545</td>
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<td>$99,795</td>
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<td>Total Support Salaries</td>
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<td>$57,490</td>
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<td>$124,768</td>
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<td>Total Salaries and Wages</td>
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<td>$198,053</td>
<td>$249,562</td>
<td>$310,846</td>
<td>$61,284</td>
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<tr>
<td>Contracted Serv - Non-Instruct</td>
<td>$24,612</td>
<td>$58,189</td>
<td>$435,687</td>
<td>$307,500</td>
<td>$25,700</td>
<td>(281,800)</td>
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<tr>
<td>Total Contracted Services</td>
<td>$24,612</td>
<td>$58,189</td>
<td>$435,687</td>
<td>$307,500</td>
<td>$25,700</td>
<td>(281,800)</td>
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#### Supplies & Materials

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tbody>
<tr>
<td>Office Supplies</td>
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<tr>
<td>Sensitive Items</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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#### Other Charges

<table>
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<tr>
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<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tbody>
<tr>
<td>Professional Development</td>
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<td>-</td>
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<td>Mileage - Unit IV</td>
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<td>Mileage - Unit V</td>
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<td>Total Other Charges</td>
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<td>$2,650</td>
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<td>Total: Single Textbook Adoption</td>
<td>$7,103,863</td>
<td>$8,745,612</td>
<td>$10,829,933</td>
<td>$9,205,912</td>
<td>$9,198,896</td>
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</table>
Legal Services

The mission of the Office of Legal Services for Anne Arundel County Public Schools (AACPS) is to serve the entire organization's efforts in completing the goals for student achievement and success, community engagement, and safe schools, as well as providing necessary legal resources to meet the requirements of the Every Student Succeeds Act (ESSA) and the AACPS Strategic Plan.

FY23 Budget Outcomes:

- To provide legal support, guidance, and information to the Superintendent of Schools, administrative offices, school administrators, and school offices. Legal advice, as well as legal resources and strategies, are provided daily, given the circumstances and situations specific to AACPS.
- To successfully represent the Superintendent of Schools and AACPS in appeals, mediations, arbitrations, and hearings before the Equal Employment Opportunity Commission (EEOC), U.S. Department of Education - Office of Civil Rights (OCR), Maryland Commission on Civil Rights (MCCR), Office of Administrative Hearings (OAH), Maryland State Department of Education (MSDE), and the Board of Education of Anne Arundel County (Board).
- To continue maintaining successful working relationships with the Maryland Council of Local Board Attorneys, the National School Board Association, and the Maryland Association of Boards of Education, in order that all information is current and consistent with the school system districts and counties throughout the State of Maryland.
- To offer legal in-service trainings to school administrators and school offices regarding current and newly implemented topics (Local, State and Federal) pertinent to the operation of a successful school under ESSA and the AACPS Strategic Plan.
- To continue to assist with the development and revisions of Board policies and accompanying Superintendent regulations that maintain compliance with ESSA, MSDE, and the AACPS Strategic Plan.

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 hearing examiners, arbitrators, mediators, and court reporters.

**Supplies & Materials:** Consumable supplies such as standard office supplies and legal library materials.

**Other Charges:** Other costs not classified elsewhere, such as Anne Arundel County Bar and Maryland State Bar Associations dues, LexisNexis online legal research, and mileage reimbursements.

**Equipment:** None requested.
### Legal Services

#### General Funds

<table>
<thead>
<tr>
<th>Positions:</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Staff Attorney</td>
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<td>1.00</td>
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</tr>
<tr>
<td>Total Professional Positions</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Support Positions</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Positions</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>-</td>
</tr>
</tbody>
</table>

#### Expenditures:

**Salaries and Wages**

**Position Salaries**

| Total Professional Salaries | $272,349 | $294,675 | $299,245 | $314,716 | $332,243 | $17,527 |
| Total Support Salaries      | $134,348 | $176,350 | $152,558 | $161,846 | $176,841 | $14,995 |
| Total Position Salaries     | $406,697 | $471,025 | $451,803 | $476,562 | $509,084 | $32,522 |

**Total Salaries and Wages**: $406,697

**Contracted Services**

| Legal Fees                   | $12,373 | $9,940 | $18,000 | $17,500 | (500) |
| Total Contracted Services    | $12,373 | $9,940 | $18,000 | $17,500 | (500) |

**Supplies & Materials**

| Books & Periodicals          | $5,744 | $7,364 | $6,464 | $7,500 | $7,500 | - |
| Office Supplies              | 2,355 | 1,054 | 11,007 | 2,200 | 2,300 | 100 |
| Total Supplies & Materials   | $8,099 | $8,418 | $17,471 | $9,700 | $9,800 | 100 |

**Other Charges**

| Professional Development    | $713 | - | - | $1,500 | $1,400 | (100) |
| Subscriptions/Dues           | 4,073 | 4,328 | 6,220 | 4,500 | 4,500 | - |
| Mileage - Unit V             | - | 55 | - | 100 | 100 | - |
| Mileage - Unit VI            | 377 | 110 | - | 400 | 400 | - |
| Total Other Charges          | $5,163 | $4,493 | $6,220 | $6,500 | $6,400 | (100) |

**Total: Legal Services**: $432,332
The mission of the Transportation Office is to organize and implement pedestrian and school vehicle transport services for AACPS students, with a primary focus upon the operation of school bus services necessary to implement and support the instructional mission. Approximately 62,000 students are transported daily during the school year.

**FY23 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 growing special programmatic concerns, such as: STEM (Science, Technology, Engineering & Math), PVA (Performing & Visual Arts), IB (International Baccalaureate), BMAH (BioMedical Allied Health), and other magnet initiatives.
- Enhance service levels of the Transportation Office to support a changing population and the expanding programmatic and site needs of the special education program by providing county-wide transportation services.

### Use of Funds

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages</td>
<td>Wages such as overtime and temporary help. Includes payments for training drivers and aides during the summer.</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>Payments to bus contractors and private carriers to transport our students. Also includes costs for services such as repairs to county-owned buses and other contracted services.</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>Gasoline, oil, anti-freeze, and tires for county-owned buses. Includes transportation related software.</td>
</tr>
<tr>
<td>Other Charges</td>
<td>Insurances, driver training, and mileage reimbursements for staff travel.</td>
</tr>
<tr>
<td>Equipment</td>
<td>Large equipment purchases over $5,000.</td>
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</table>
### Transportation

<table>
<thead>
<tr>
<th>Positions:</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
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<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
<td>-</td>
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<tr>
<td>Specialist</td>
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</tr>
<tr>
<td>Support Specialist</td>
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<tr>
<td>Total Professional Positions</td>
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<tr>
<td>Technician</td>
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<td>3.00</td>
<td>3.00</td>
<td>-</td>
</tr>
<tr>
<td>Bus Aide</td>
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<td>46.60</td>
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<td>48.00</td>
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<tr>
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<td>5.00</td>
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<td>5.00</td>
<td>1.00</td>
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<td>Bus Operations Technician</td>
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<td>8.00</td>
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<td>Driver Trainer</td>
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<td>2.00</td>
<td>2.00</td>
<td>3.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>3.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Mechanic or Helper</td>
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<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
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<td>9.00</td>
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#### Expenditures:

**Salaries and Wages**

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<tr>
<th>Position Salaries</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent's Recommended FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bus Aide - Overtime</td>
<td>$17,876</td>
<td>$116,095</td>
<td>$36,279</td>
<td>$116,000</td>
<td>$116,000</td>
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<td>$107,500</td>
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<td>Mechanic or Helper - Overtime</td>
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<td>$2,000</td>
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<td>Bus Driver Substitutes</td>
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<td>Total Other Salaries &amp; Wages</td>
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<td>$290,111</td>
<td>$84,404</td>
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<td>$314,000</td>
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<td>Total Professional Salaries</td>
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<td>$1,551,942</td>
<td>$1,716,239</td>
<td>$2,035,129</td>
<td>$2,209,894</td>
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<td>$3,686,205</td>
<td>$4,401,643</td>
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<td>$5,402,444</td>
<td>$6,436,772</td>
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<td><strong>Total Salaries and Wages</strong></td>
<td>$5,356,933</td>
<td>$5,759,105</td>
<td>$5,486,848</td>
<td>$6,750,772</td>
<td>$7,576,634</td>
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**Contracted Services**

<table>
<thead>
<tr>
<th>Contracted Services</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent's Recommended FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Physical Examinations</td>
<td>$40,081</td>
<td>$42,758</td>
<td>$33,000</td>
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<td>$50,000</td>
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<td>Bus Inspection</td>
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<td>$38,479</td>
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<td>Contracted Serv - Instructional</td>
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<td>Other Contracted Services</td>
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<tr>
<td>Machine Rental - Other</td>
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<td>$598,000</td>
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<td>Repairs to Buses</td>
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<td>Maint &amp; Serv Agreements</td>
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<td>Private Automobile</td>
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<td><strong>Total Contracted Services</strong></td>
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<td>$37,236,022</td>
<td>$54,560,023</td>
<td>$61,306,531</td>
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**Total Contracted Services**

$ 61,306,531

Superintendent's Recommended FY2023 Operating & Capital Budgets
Page 226
# Transportation

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditures:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Supplies &amp; Materials</strong></td>
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<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Vehicle - Fuel</td>
<td>$ 508,411</td>
<td>$ 322,926</td>
<td>$ 138,641</td>
<td></td>
<td>$ 557,000</td>
<td>$ 571,600</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>18,310</td>
<td>20,619</td>
<td>25,539</td>
<td>27,000</td>
<td>26,000</td>
<td>(1,000)</td>
</tr>
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<tr>
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<td>$ -</td>
<td>$ 268,698</td>
<td>$ 570,470</td>
<td>$ 113,200</td>
<td>$ 113,200</td>
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<tr>
<td>Equipment - Other</td>
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<tr>
<td><strong>Total Equipment</strong></td>
<td>$ -</td>
<td>$ 268,698</td>
<td>$ 570,470</td>
<td></td>
<td>$ 138,200</td>
<td>$ 113,200</td>
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<td><strong>Total: Transportation</strong></td>
<td>$ 54,271,279</td>
<td>$ 52,806,756</td>
<td>$ 44,375,338</td>
<td>$ 63,135,555</td>
<td>$ 70,881,911</td>
<td>$ 7,746,356</td>
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</table>
The Division of Facilities is responsible to construct, maintain, and operate all public school facilities in a safe and efficient manner in support of the educational goals of AACPS. The Division includes the Departments of Maintenance; Operations and Logistics Support; and Planning, Design and Construction.

**FY23 Budget Outcomes:**

- Apply the programs, methods, and accountability systems necessary to ensure that capital and operating funding resources are utilized in an effective and efficient manner.
- Support the school system’s goals through the strategic planning process and enhance learning in a cost-effective manner.
- Ensure that all school facilities meet applicable county building and fire codes as well as functional standards approved by the Board of Education.
- Provide a safe and clean environment that is conducive to learning by appropriately linking resources with results.
- Maintain all Board-owned facilities to a standard necessary to protect the taxpayers’ investments.

**Use of Funds**

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
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<tbody>
<tr>
<td>Professional and Support Salaries</td>
<td>Salary costs for permanent positions assigned to the area.</td>
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<tr>
<td>Other Salaries &amp; Wages</td>
<td>None requested.</td>
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<tr>
<td>Contracted Services</td>
<td>Contracted Services reserve for unanticipated needs.</td>
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<tr>
<td>Supplies &amp; Materials</td>
<td>Office supplies and specialized software.</td>
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<tr>
<td>Other Charges</td>
<td>Required training programs, staff mileage reimbursements, and subscriptions/license renewals for staff.</td>
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<tr>
<td>Equipment</td>
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### Facilities

#### General Funds

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<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tbody>
<tr>
<td><strong>Positions:</strong></td>
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<td>Director</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<tr>
<td>Program Manager</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<tr>
<td>Specialist</td>
<td>3.00</td>
<td>3.00</td>
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<tr>
<td><strong>Total Professional Positions</strong></td>
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<td><strong>6.00</strong></td>
<td><strong>6.00</strong></td>
<td><strong>6.00</strong></td>
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<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
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<td>5.00</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
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<tr>
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<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>6.00</strong></td>
<td><strong>7.00</strong></td>
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#### Expenditures:

**Salaries and Wages**

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<tr>
<th></th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secretary/Clerk - Temporary</td>
<td>$1,300</td>
<td>$1,300</td>
<td>$1,300</td>
<td>$1,300</td>
<td>$1,300</td>
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<tr>
<td><strong>Total Other Salaries &amp; Wages</strong></td>
<td>$1,300</td>
<td>$1,300</td>
<td>$1,300</td>
<td>$1,300</td>
<td>$1,300</td>
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<tr>
<td><strong>Total Professional Salaries</strong></td>
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<td>$677,973</td>
<td>$679,429</td>
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<td><strong>Total Support Salaries</strong></td>
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<td>$1,036,913</td>
<td>$1,012,483</td>
<td>$1,133,842</td>
<td>$1,275,872</td>
<td>$142,030</td>
</tr>
<tr>
<td><strong>Total Salaries and Wages</strong></td>
<td>$958,855</td>
<td>$1,036,913</td>
<td>$1,012,483</td>
<td>$1,133,842</td>
<td>$1,275,872</td>
<td>$142,030</td>
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**Contracted Services**

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<tr>
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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
</tr>
</thead>
<tbody>
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**Supplies & Materials**

<table>
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<tr>
<th></th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
</tr>
</thead>
<tbody>
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<tr>
<td>Mileage - Unit V</td>
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<td>25</td>
<td>-</td>
<td>100</td>
<td>100</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
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<td>$ -</td>
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<td>$900</td>
<td>$900</td>
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**Other Charges**

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<tr>
<th></th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
</tr>
</thead>
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<td>Meetings</td>
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<td>$240</td>
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<td>Subscriptions/Dues</td>
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<td>-</td>
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<td>200</td>
<td>200</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>300</td>
<td>300</td>
<td>-</td>
</tr>
<tr>
<td>Mileage - Unit V</td>
<td>36</td>
<td>25</td>
<td>-</td>
<td>100</td>
<td>100</td>
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<td><strong>Total Other Charges</strong></td>
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<tr>
<td><strong>Total: Facilities</strong></td>
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Planning, Design & Construction

The Department of Planning, Design & Construction is responsible to plan, design, construct, renovate, modernize, or replace buildings and systemic-related elements of public school facilities in an effective and efficient manner to further the educational goals of AACPS.

FY23 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 Superintendent and the Board of Education.
- Construct all Board-owned renovated or new facilities to the standard necessary to protect the taxpayers’ investments.
- Support the school system’s goals and current and proposed educational programs and facilitate compliance with applicable local, state, and federal laws, regulations, and codes through the educational specifications and design standards.
- Design all new and modernized school facilities and building system upgrades to meet the educational specifications, the established budget, and all local, state, and federal laws, regulations, and codes and to ensure completion in a timely and cost effective manner.
- Utilize all existing and proposed instruction space in an effective and efficient manner and to meet all AACPS standards for comfort.
- Maintain student projection and facility utilization data to allow for efficient and balanced school assignments.

Use of Funds

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries:</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>None requested.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Services performed by non-employees, companies, or outside agencies such as construction services, and leased equipment.</td>
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<td>Supplies &amp; Materials:</td>
<td>Office supplies and specialized software for Planning, Design &amp; Construction department.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Required training programs, staff mileage reimbursements, and subscriptions/license renewals for staff.</td>
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<tr>
<td>Equipment:</td>
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### General Funds

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<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
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<td>1.00</td>
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<tr>
<td>Senior Manager</td>
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<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Program Manager</td>
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<td>1.00</td>
<td>2.00</td>
<td>2.00</td>
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<td>-</td>
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<td>26.00</td>
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<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
<td>(1.00)</td>
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<tr>
<td><strong>Total Support Positions</strong></td>
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### Expenditures:

#### Salaries and Wages

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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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</thead>
<tbody>
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<td>Work Study Students</td>
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<td><strong>Total Other Salaries &amp; Wages Position Salaries</strong></td>
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<td>$3,590</td>
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<td></td>
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<tr>
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#### Contracted Services

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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
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<td>Contracted Serv - Instructional</td>
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<td>$848,000</td>
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<tr>
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<td>$848,000</td>
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#### Supplies & Materials

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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Books &amp; Periodicals</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Office Supplies</td>
<td>$27,108</td>
<td>$14,162</td>
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<tr>
<td>Software - Computer</td>
<td>$2,323</td>
<td>$19,000</td>
<td>$23,575</td>
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<td>$51,000</td>
<td>1,000</td>
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<tr>
<td>Parts/Supplies Other</td>
<td>-</td>
<td>$550,000</td>
<td>$234,702</td>
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<tr>
<td>Sensitive Items</td>
<td>$1,399</td>
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<td><strong>Total Supplies &amp; Materials</strong></td>
<td>$30,830</td>
<td>$583,162</td>
<td>$277,338</td>
<td>$65,050</td>
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#### Other Charges

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subscriptions/Dues</td>
<td>$711</td>
<td>$6,613</td>
<td>$4,858</td>
<td>$4,000</td>
<td>$4,000</td>
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<tr>
<td>Training Program</td>
<td>$1,901</td>
<td>$60</td>
<td>$1,023</td>
<td>$2,000</td>
<td>$2,000</td>
<td></td>
</tr>
<tr>
<td>Mileage - Unit V</td>
<td>$2,094</td>
<td>$1,825</td>
<td>$711</td>
<td>$2,500</td>
<td>$2,500</td>
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</tr>
<tr>
<td><strong>Total Other Charges</strong></td>
<td>$4,706</td>
<td>$8,498</td>
<td>$6,592</td>
<td>$8,500</td>
<td>$8,500</td>
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</table>

#### Equipment

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment - Replacement</td>
<td>$78,713</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Equipment</strong></td>
<td>$78,713</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

#### Total: Planning, Design & Construction

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2,667,774</td>
<td>$3,977,377</td>
<td>$3,857,562</td>
<td>$2,920,713</td>
<td>$3,946,852</td>
<td>$1,026,139</td>
</tr>
</tbody>
</table>
Maintenance

The Maintenance Department is responsible to plan, organize, and execute a program of maintenance and repair that supports the essential needs of all students and staff, and to ensure that all public school facilities are maintained at a level that promotes and reinforces the educational goals of AACPS.

FY23 Budget Outcomes:

- Ensure that schools are maintained as well as resources will allow.
- Perform repairs to critical facilities and systems 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

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries:</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Wages such as overtime and temporary help.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and leased equipment.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Building supplies and materials, uniforms, gasoline, parts and supplies for vehicle maintenance, and small machinery.</td>
</tr>
<tr>
<td>Other Costs:</td>
<td>Required training programs, staff mileage reimbursements and subscriptions/license renewals for staff.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>Large equipment purchases such as maintenance vehicles and equipment.</td>
</tr>
</tbody>
</table>
### General Funds

#### Positions:

<table>
<thead>
<tr>
<th>Position</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent's FY2023</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0</td>
</tr>
<tr>
<td>Program Manager</td>
<td>1.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0</td>
</tr>
<tr>
<td>Specialist</td>
<td>4.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>0</td>
</tr>
<tr>
<td>Assistant Manager</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
<td>0</td>
</tr>
<tr>
<td>Maintenance Program Manager</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Professional Positions:**
- FY2019: 17.00
- FY2020: 17.00
- FY2021: 17.00
- FY2022: 17.00
- Superintendent's FY2023: 17.00
- Change: 0

<table>
<thead>
<tr>
<th>Position</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent's FY2023</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Technician</td>
<td>1.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>0</td>
</tr>
<tr>
<td>Maintenance Staff</td>
<td>116.00</td>
<td>112.00</td>
<td>112.00</td>
<td>119.00</td>
<td>119.00</td>
<td>0</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
<td>1.00</td>
<td>1.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Support Positions:**
- FY2019: 118.00
- FY2020: 115.00
- FY2021: 114.00
- FY2022: 122.00
- Superintendent's FY2023: 122.00
- Change: 0

**Total Positions:**
- FY2019: 135.00
- FY2020: 132.00
- FY2021: 131.00
- FY2022: 139.00
- Superintendent's FY2023: 139.00
- Change: 0

#### Expenditures:

**Salaries and Wages**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent's FY2023</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance Staff - Overtime</td>
<td>$122,291</td>
<td>$100,966</td>
<td>$86,665</td>
<td>$102,090</td>
<td>$103,090</td>
<td>$1,000</td>
</tr>
<tr>
<td>Maintenance Staff - Temporary</td>
<td>-</td>
<td>$8,722</td>
<td>-</td>
<td>$2,500</td>
<td>$1,500</td>
<td>(1,000)</td>
</tr>
<tr>
<td>Work Study Students</td>
<td>5,161</td>
<td>369</td>
<td>-</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Other Salaries & Wages Position Salaries:**
- FY2019: $127,452
- FY2020: $110,057
- FY2021: $86,665
- FY2022: $109,590
- Superintendent's FY2023: $109,590
- Change: 0

**Total Professional Salaries:**
- FY2019: $1,465,318
- FY2020: $1,576,574
- FY2021: $1,609,495
- FY2022: $1,698,557
- Superintendent's FY2023: $1,870,743
- Change: 172,186

**Total Support Salaries:**
- FY2019: $6,780,778
- FY2020: $7,438,631
- FY2021: $7,153,876
- FY2022: $7,711,184
- Superintendent's FY2023: $8,085,517
- Change: 374,333

**Total Position Salaries:**
- FY2019: $8,246,096
- FY2020: $9,015,205
- FY2021: $8,763,371
- FY2022: $9,309,741
- Superintendent's FY2023: $9,856,260
- Change: 546,519

**Total Salaries and Wages:**
- FY2019: $8,373,548
- FY2020: $9,125,262
- FY2021: $8,850,036
- FY2022: $9,419,331
- Superintendent's FY2023: $9,965,850
- Change: $546,519

**Contracted Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent's FY2023</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Physical Examinations</td>
<td>$702</td>
<td>$1,500</td>
<td>$1,417</td>
<td>$1,500</td>
<td>$1,500</td>
<td>0</td>
</tr>
<tr>
<td>Contracted Serv - Non-Instruct</td>
<td>450</td>
<td>16,935</td>
<td>29,540</td>
<td>24,340</td>
<td>24,340</td>
<td>0</td>
</tr>
<tr>
<td>Other Contracted Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>229,978</td>
<td>229,978</td>
<td>0</td>
</tr>
<tr>
<td>Inspection Fees</td>
<td>310,602</td>
<td>311,406</td>
<td>479,464</td>
<td>443,500</td>
<td>465,000</td>
<td>21,500</td>
</tr>
<tr>
<td>Machine Rental - Other</td>
<td>35</td>
<td>2,996</td>
<td>2,615</td>
<td>5,000</td>
<td>3,000</td>
<td>(2,000)</td>
</tr>
<tr>
<td>Repairs to Equipment</td>
<td>100,023</td>
<td>101,452</td>
<td>-</td>
<td>150,000</td>
<td>150,000</td>
<td>0</td>
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<tr>
<td>Maint &amp; Serv Agreements</td>
<td>51,540</td>
<td>51,738</td>
<td>55,817</td>
<td>58,000</td>
<td>63,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Upkeep-Service Contracts</td>
<td>7,549,024</td>
<td>7,275,735</td>
<td>10,234,934</td>
<td>6,196,500</td>
<td>8,699,000</td>
<td>2,502,500</td>
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<tr>
<td>Upkeep-Contingency</td>
<td>146,449</td>
<td>148,305</td>
<td>107,904</td>
<td>150,000</td>
<td>150,000</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Contracted Services:**
- FY2019: $8,158,825
- FY2020: $7,910,067
- FY2021: $10,911,691
- FY2022: $7,108,818
- Superintendent's FY2023: $9,635,818
- Change: $2,527,000

**Supplies & Materials**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent's FY2023</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vehicle - Fuel</td>
<td>$329,074</td>
<td>$277,029</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0</td>
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<tr>
<td>Materials &amp; Supplies - Maint</td>
<td>3,633,629</td>
<td>3,922,198</td>
<td>4,083,750</td>
<td>3,983,000</td>
<td>4,197,000</td>
<td>214,000</td>
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<tr>
<td>Parts - Maintenance</td>
<td>77,625</td>
<td>83,292</td>
<td>138,089</td>
<td>215,000</td>
<td>178,600</td>
<td>(36,400)</td>
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<tr>
<td>Office Supplies</td>
<td>11,803</td>
<td>12,319</td>
<td>13,972</td>
<td>13,000</td>
<td>12,000</td>
<td>(1,000)</td>
</tr>
<tr>
<td>Tires and Auto Parts</td>
<td>118,464</td>
<td>124,050</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0</td>
</tr>
<tr>
<td>Safety Programs &amp; Supplies</td>
<td>1,015</td>
<td>1,193</td>
<td>-</td>
<td>7,000</td>
<td>3,000</td>
<td>(4,000)</td>
</tr>
<tr>
<td>Uniforms &amp; Shoes</td>
<td>40,000</td>
<td>17,294</td>
<td>33,047</td>
<td>40,000</td>
<td>40,000</td>
<td>0</td>
</tr>
<tr>
<td>Software - Computer</td>
<td>45,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0</td>
</tr>
<tr>
<td>Sensitive Items</td>
<td>8,008</td>
<td>-</td>
<td>-</td>
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<td>5,000</td>
<td>0</td>
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<tr>
<td>Other Materials and Supplies</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>75,000</td>
<td>75,000</td>
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</tr>
</tbody>
</table>

**Total Supplies & Materials:**
- FY2019: $4,264,618
- FY2020: $4,437,375
- FY2021: $4,268,858
- FY2022: $4,338,000
- Superintendent's FY2023: $4,510,600
- Change: $172,600
## Maintenance

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Other Charges</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subscriptions/Dues</td>
<td>$ 729</td>
<td>$ 120</td>
<td>$ 417</td>
<td>$ 765</td>
<td>$ 765</td>
<td>$ -</td>
</tr>
<tr>
<td>Training Program</td>
<td>16,891</td>
<td>8,543</td>
<td>13,735</td>
<td>15,450</td>
<td>15,450</td>
<td>-</td>
</tr>
<tr>
<td>Mileage - Unit III</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>200</td>
<td>200</td>
<td>-</td>
</tr>
<tr>
<td>Mileage - Unit IV</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>150</td>
<td>150</td>
<td>-</td>
</tr>
<tr>
<td>Mileage - Unit V</td>
<td>28</td>
<td>46</td>
<td>-</td>
<td>150</td>
<td>150</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Other Charges</strong></td>
<td>$ 17,648</td>
<td>$ 8,709</td>
<td>$ 14,152</td>
<td>$ 16,715</td>
<td>$ 16,715</td>
<td>$ -</td>
</tr>
<tr>
<td><strong>Equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td>$ 58,750</td>
<td>$ 170,917</td>
<td>$ 51,790</td>
<td>$ 75,000</td>
<td>$ 71,000</td>
<td>$(4,000)</td>
</tr>
<tr>
<td>Equipment - Replacement</td>
<td>1,283,699</td>
<td>61,502</td>
<td>132,805</td>
<td>100,000</td>
<td>100,000</td>
<td>-</td>
</tr>
<tr>
<td>Equipment - Other</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>20,000</td>
<td>20,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Equipment</strong></td>
<td>$ 1,342,449</td>
<td>$ 232,419</td>
<td>$ 184,595</td>
<td>$ 195,000</td>
<td>$ 191,000</td>
<td>$(4,000)</td>
</tr>
<tr>
<td><strong>Total: Maintenance</strong></td>
<td>$ 22,157,088</td>
<td>$ 21,713,832</td>
<td>$ 24,229,332</td>
<td>$ 21,077,864</td>
<td>$ 24,319,983</td>
<td>$ 3,242,119</td>
</tr>
</tbody>
</table>
Operations

The Operations and Logistics Support Department is responsible to operate all public school facilities in a manner conducive to the educational process by ensuring the health, safety, comfort, and welfare of the occupants. The Department includes the offices of: Energy Conservation, Environmental Health & Safety, Logistics Support, Operations, and Preventative Maintenance.

FY23 Budget Outcomes:

- Train and maintain a 700-plus custodial workforce.
- Incorporate energy and water conservation, recycling, and green cleaning product selection and techniques, into the school based custodian's daily routine as a sustainable action.
- 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.

Use of Funds

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary costs for permanent positions assigned to the area.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Wages such as overtime and temporary help.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and leased equipment.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Custodial supplies and materials, uniforms, parts for equipment repair, and small machinery.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>System-wide utility costs, such as fuel oil, electricity, waste disposal/recycling, and water and sewer costs. Also includes funds for staff trainings and mileage reimbursements.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>Large equipment purchases such as Operations vehicles and equipment.</td>
</tr>
</tbody>
</table>
### Operations

#### General Funds

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supervisor</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Area Manager</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>-</td>
</tr>
<tr>
<td>Program Manager</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
<td>-</td>
</tr>
<tr>
<td>Specialist</td>
<td>3.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
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</tr>
<tr>
<td><strong>Total Professional Positions</strong></td>
<td>16.00</td>
<td>17.00</td>
<td>17.00</td>
<td>17.00</td>
<td>17.00</td>
<td>-</td>
</tr>
<tr>
<td>Technician</td>
<td>1.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
<tr>
<td>Custodian</td>
<td>715.00</td>
<td>702.50</td>
<td>712.80</td>
<td>745.50</td>
<td>752.50</td>
<td>7.00</td>
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<tr>
<td>Secretary/Clerk</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
<tr>
<td>Warehouse Worker</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
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<tr>
<td><strong>Total Support Positions</strong></td>
<td>718.00</td>
<td>706.50</td>
<td>716.80</td>
<td>750.50</td>
<td>757.50</td>
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<td><strong>Total Positions</strong></td>
<td>734.00</td>
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<td>733.80</td>
<td>767.50</td>
<td>774.50</td>
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</table>

#### Expenditures:

##### Salaries and Wages

<table>
<thead>
<tr>
<th>Other Salaries and Wages</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operation Staff (Temp)</td>
<td>$254,059</td>
<td>$210,753</td>
<td>$118,792</td>
<td>$218,160</td>
<td>$218,160</td>
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<td>Custodian - Overtime</td>
<td>1,159,042</td>
<td>660,997</td>
<td>288,120</td>
<td>1,063,280</td>
<td>1,063,280</td>
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<tr>
<td>Work Study Students</td>
<td>16,433</td>
<td>9,794</td>
<td>5,820</td>
<td>14,000</td>
<td>14,000</td>
</tr>
<tr>
<td>Salary Reserve</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>49,968</td>
<td>29,968</td>
</tr>
<tr>
<td><strong>Total Other Salaries &amp; Wages Position Salaries</strong></td>
<td>$1,429,534</td>
<td>$881,544</td>
<td>$412,732</td>
<td>$1,345,408</td>
<td>$1,325,408</td>
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<tr>
<td><strong>Total Professional Salaries</strong></td>
<td>$1,268,688</td>
<td>$1,468,877</td>
<td>$1,424,955</td>
<td>$1,570,676</td>
<td>$1,712,632</td>
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<tr>
<td><strong>Total Support Salaries</strong></td>
<td>$26,094,453</td>
<td>$29,564,722</td>
<td>$27,638,919</td>
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<td><strong>Vacancy Adjustment</strong></td>
<td>-</td>
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<td><strong>Total Position Salaries</strong></td>
<td>$27,363,141</td>
<td>$31,033,599</td>
<td>$29,063,874</td>
<td>$31,292,138</td>
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<td><strong>Total Salaries and Wages</strong></td>
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<td>$31,915,143</td>
<td>$29,476,606</td>
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##### Contracted Services

<table>
<thead>
<tr>
<th>Contracted Services</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advertising</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,000</td>
<td>-</td>
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<tr>
<td>Physical Examinations</td>
<td>28,053</td>
<td>23,300</td>
<td>16,914</td>
<td>30,000</td>
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<td>Contracted Serv - Non-Instruct</td>
<td>542,549</td>
<td>1,095,281</td>
<td>1,406,722</td>
<td>700,000</td>
<td>722,950</td>
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<tr>
<td>Other Contracted Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Refuse &amp; Recycling</td>
<td>626,978</td>
<td>605,277</td>
<td>414,460</td>
<td>694,600</td>
<td>694,600</td>
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<tr>
<td>Machine Rental - Other</td>
<td>480</td>
<td>1,680</td>
<td>800</td>
<td>500</td>
<td>500</td>
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<td>Pest Management</td>
<td>11,058</td>
<td>22,075</td>
<td>11,985</td>
<td>17,000</td>
<td>17,000</td>
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<tr>
<td>Repairs to Equipment</td>
<td>11,864</td>
<td>11,135</td>
<td>16,755</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Maint &amp; Serv Agreements</td>
<td>4,953</td>
<td>4,120</td>
<td>4,654</td>
<td>5,400</td>
<td>5,400</td>
</tr>
<tr>
<td>Rent - Facility</td>
<td>499</td>
<td>311</td>
<td>270</td>
<td>500</td>
<td>500</td>
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<tr>
<td>Water Testing &amp; Supplies</td>
<td>257,812</td>
<td>80,100</td>
<td>12,205</td>
<td>134,352</td>
<td>134,352</td>
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<tr>
<td>Hazardous Waste Removal</td>
<td>236,522</td>
<td>589,989</td>
<td>164,179</td>
<td>260,000</td>
<td>262,300</td>
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<tr>
<td><strong>Total Contracted Services</strong></td>
<td>$1,720,768</td>
<td>$2,433,268</td>
<td>$2,048,944</td>
<td>$1,893,352</td>
<td>$1,917,602</td>
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## General Funds

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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</thead>
<tbody>
<tr>
<td><strong>Expenditures:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Awards</td>
<td>$6,200</td>
<td>$4,000</td>
<td>$</td>
<td>$6,000</td>
<td>$6,000</td>
<td>$-</td>
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<tr>
<td>Vehicle - Fuel</td>
<td>63,221</td>
<td>51,268</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<tr>
<td>Equipment Repair Parts</td>
<td>82,811</td>
<td>86,388</td>
<td>95,783</td>
<td>100,000</td>
<td>100,000</td>
<td>$-</td>
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<tr>
<td>Supplies - Custodial</td>
<td>1,539,358</td>
<td>1,516,988</td>
<td>993,790</td>
<td>1,660,250</td>
<td>2,022,855</td>
<td>362,605</td>
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<td>Supplies - Energy Conservation</td>
<td>10,506</td>
<td>44,159</td>
<td>20,356</td>
<td>65,000</td>
<td>50,000</td>
<td>(15,000)</td>
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<td>Office Supplies</td>
<td>35,148</td>
<td>42,999</td>
<td>24,161</td>
<td>11,550</td>
<td>11,550</td>
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<td>Tires and Auto Parts</td>
<td>54,050</td>
<td>35,696</td>
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<td>-</td>
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<td>Safety Programs &amp; Supplies</td>
<td>25,275</td>
<td>2,389,269</td>
<td>1,442,220</td>
<td>35,000</td>
<td>635,000</td>
<td>600,000</td>
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<tr>
<td>Shades &amp; Drapes</td>
<td>40,497</td>
<td>67,149</td>
<td>16,081</td>
<td>38,500</td>
<td>38,500</td>
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<tr>
<td>Uniforms &amp; Shoes</td>
<td>38,255</td>
<td>44,013</td>
<td>50,326</td>
<td>42,000</td>
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<td>Software - Computer</td>
<td>32,320</td>
<td>45,545</td>
<td>83,480</td>
<td>31,400</td>
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<td>Sensitive Items</td>
<td>45,491</td>
<td>67,939</td>
<td>54,278</td>
<td>75,000</td>
<td>75,000</td>
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<tr>
<td>Other Materials and Supplies</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Total Supplies &amp; Materials</td>
<td>$1,973,132</td>
<td>$4,395,413</td>
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<td>$2,114,700</td>
<td>$3,062,305</td>
<td>$947,605</td>
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<td><strong>Other Charges</strong></td>
<td></td>
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<td></td>
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<tr>
<td>Professional Development</td>
<td>$3,429</td>
<td>$10,158</td>
<td>$9,019</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$-</td>
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<td>Heating of Buildings</td>
<td>2,738,400</td>
<td>1,757,979</td>
<td>1,818,220</td>
<td>3,812,040</td>
<td>3,812,040</td>
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<tr>
<td>Light and Power</td>
<td>16,432,064</td>
<td>13,658,082</td>
<td>12,185,107</td>
<td>17,294,000</td>
<td>17,234,568</td>
<td>(59,432)</td>
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<tr>
<td>Subscriptions/Dues</td>
<td>1,399</td>
<td>7,246</td>
<td>3,110</td>
<td>6,260</td>
<td>6,260</td>
<td>-</td>
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<tr>
<td>Training Program</td>
<td>7,254</td>
<td>27,923</td>
<td>35,133</td>
<td>31,750</td>
<td>29,450</td>
<td>(2,300)</td>
</tr>
<tr>
<td>Mileage - Unit III</td>
<td>17,702</td>
<td>13,309</td>
<td>11,019</td>
<td>17,800</td>
<td>17,800</td>
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<tr>
<td>Mileage - Unit V</td>
<td>-</td>
<td>656</td>
<td>309</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Water and Sewerage</td>
<td>1,607,741</td>
<td>1,534,050</td>
<td>1,088,784</td>
<td>1,670,000</td>
<td>1,670,000</td>
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<tr>
<td>Employee Background</td>
<td>-</td>
<td>-</td>
<td>5,708</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Charges</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>20,000</td>
<td>20,000</td>
<td>-</td>
</tr>
<tr>
<td>Insurance - Boiler</td>
<td>38,544</td>
<td>44,788</td>
<td>48,280</td>
<td>97,000</td>
<td>57,000</td>
<td>(40,000)</td>
</tr>
<tr>
<td>Insurance - Property</td>
<td>1,035,629</td>
<td>898,676</td>
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<td>1,566,700</td>
<td>1,566,700</td>
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<td>Total Other Charges</td>
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<td>$17,952,867</td>
<td>$16,492,508</td>
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<td>$24,418,818</td>
<td>(101,732)</td>
</tr>
<tr>
<td><strong>Equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td>$71,352</td>
<td>$434,878</td>
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<td>$41,500</td>
<td>-</td>
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<td>Equipment - Replacement</td>
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<td>312</td>
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<td>60,500</td>
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<td>Total Equipment</td>
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<td>$201,927</td>
<td>$102,000</td>
<td>$102,000</td>
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<tr>
<td><strong>Total: Operations</strong></td>
<td>$54,891,584</td>
<td>$57,131,881</td>
<td>$51,000,460</td>
<td>$61,268,148</td>
<td>$64,186,308</td>
<td>$2,918,160</td>
</tr>
</tbody>
</table>
The Office of Logistics Support is responsible for managing the resources of six diverse programs. These include the Maintenance and Operating Supply Warehouses, Mail and Distribution Services, Property Control and Textbook Inventory, Instruction and Operations Equipment Repair, Logistics Garage, and Student /Human Resources Records Archive.

**FY23 Budget Outcomes:**

- Support the Division of Facilities in its Capital and Operating funded endeavors.
- Assist 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

<table>
<thead>
<tr>
<th>Description</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Professional and Support Salaries:</strong></td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td><strong>Other Salaries &amp; Wages:</strong></td>
<td>Wages such as overtime and temporary help.</td>
</tr>
<tr>
<td><strong>Contracted Services:</strong></td>
<td>Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and leased equipment.</td>
</tr>
<tr>
<td><strong>Supplies &amp; Materials:</strong></td>
<td>System-wide postage costs, office supplies, uniforms, gasoline, equipment repair parts, supplies for vehicle maintenance, and small machinery.</td>
</tr>
<tr>
<td><strong>Other Charges:</strong></td>
<td>Funds required for staff mileage reimbursements, and subscriptions/license renewals for staff.</td>
</tr>
<tr>
<td><strong>Equipment:</strong></td>
<td>Equipment purchases with a per unit value greater than $5,000.</td>
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</tbody>
</table>
### Logistics Support

#### General Funds

<table>
<thead>
<tr>
<th>Positions:</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Manager</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>-</td>
</tr>
<tr>
<td>Foreman</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Professional Positions</strong></td>
<td><strong>6.00</strong></td>
<td><strong>6.00</strong></td>
<td><strong>6.00</strong></td>
<td><strong>6.00</strong></td>
<td><strong>6.00</strong></td>
<td>-</td>
</tr>
<tr>
<td>Technician</td>
<td>-</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
<td>4.00</td>
<td>-</td>
</tr>
<tr>
<td>Mail Clerk - Messenger</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>-</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>5.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Truck Driver</td>
<td>2.00</td>
<td>4.00</td>
<td>2.00</td>
<td>3.00</td>
<td>3.00</td>
<td>-</td>
</tr>
<tr>
<td>Warehouse Worker</td>
<td>7.00</td>
<td>6.00</td>
<td>7.00</td>
<td>8.00</td>
<td>8.00</td>
<td>-</td>
</tr>
<tr>
<td>Mechanic or Helper</td>
<td>3.00</td>
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<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>-</td>
</tr>
<tr>
<td>Equipment Repairperson</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>3.00</td>
<td>3.00</td>
<td>(1.00)</td>
</tr>
<tr>
<td><strong>Total Support Positions</strong></td>
<td><strong>24.00</strong></td>
<td><strong>25.00</strong></td>
<td><strong>24.00</strong></td>
<td><strong>25.00</strong></td>
<td><strong>24.00</strong></td>
<td>(1.00)</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>30.00</strong></td>
<td><strong>31.00</strong></td>
<td><strong>30.00</strong></td>
<td><strong>31.00</strong></td>
<td><strong>30.00</strong></td>
<td>(1.00)</td>
</tr>
</tbody>
</table>

#### Salaries and Wages

**Other Salaries and Wages**

<table>
<thead>
<tr>
<th>Position Salaries</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operation Staff (Temp)</td>
<td>$70,449</td>
<td>$48,166</td>
<td>$18,936</td>
<td>$77,650</td>
</tr>
<tr>
<td>Secretary/Clerk - Temporary</td>
<td>16,612</td>
<td>17,636</td>
<td>20,217</td>
<td>18,000</td>
</tr>
<tr>
<td>Warehouse Worker OT</td>
<td>3,739</td>
<td>9,585</td>
<td>88</td>
<td>5,500</td>
</tr>
<tr>
<td>Mail Clerk - Messenger (OT)</td>
<td>-</td>
<td>2,501</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Work Study Students</td>
<td>19,042</td>
<td>9,862</td>
<td>-</td>
<td>17,920</td>
</tr>
<tr>
<td><strong>Total Other Salaries &amp; Wages Position Salaries</strong></td>
<td><strong>$109,842</strong></td>
<td><strong>$87,750</strong></td>
<td><strong>$39,241</strong></td>
<td><strong>$119,070</strong></td>
</tr>
<tr>
<td><strong>Total Professional Salaries</strong></td>
<td><strong>$477,442</strong></td>
<td><strong>$520,020</strong></td>
<td><strong>$524,309</strong></td>
<td><strong>$554,436</strong></td>
</tr>
<tr>
<td><strong>Total Support Salaries</strong></td>
<td><strong>$1,332,895</strong></td>
<td><strong>$1,459,110</strong></td>
<td><strong>$1,460,817</strong></td>
<td><strong>$1,515,047</strong></td>
</tr>
<tr>
<td><strong>Total Position Salaries</strong></td>
<td><strong>$1,810,337</strong></td>
<td><strong>$1,979,130</strong></td>
<td><strong>$1,985,126</strong></td>
<td><strong>$2,069,483</strong></td>
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<tr>
<td><strong>Total Salaries and Wages</strong></td>
<td><strong>$1,920,179</strong></td>
<td><strong>$2,066,880</strong></td>
<td><strong>$2,024,367</strong></td>
<td><strong>$2,188,553</strong></td>
</tr>
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#### Contracted Services

**Contracted Serv - Non-Instruct**

<table>
<thead>
<tr>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>$98,798</td>
<td>$15,276</td>
<td>$18,398</td>
<td>$16,600</td>
</tr>
<tr>
<td>Machine Rental - Postage</td>
<td>14,819</td>
<td>14,819</td>
<td>15,000</td>
</tr>
<tr>
<td>Repairs to Equipment</td>
<td>13,045</td>
<td>11,309</td>
<td>99,914</td>
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<tr>
<td>Maint &amp; Serv Agreements</td>
<td>2,783</td>
<td>4,285</td>
<td>11,554</td>
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<td><strong>Total Contracted Services</strong></td>
<td><strong>$125,445</strong></td>
<td><strong>$45,689</strong></td>
<td><strong>$144,685</strong></td>
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</table>

#### Supplies & Materials

**Vehicle - Fuel**

<table>
<thead>
<tr>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>$50,156</td>
<td>$47,199</td>
<td>$410,912</td>
<td>$507,459</td>
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<tr>
<td>Equipment Repair Parts</td>
<td>10,004</td>
<td>10,284</td>
<td>8,363</td>
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<tr>
<td>Supplies-Warehouse</td>
<td>61,876</td>
<td>126,514</td>
<td>39,249</td>
</tr>
<tr>
<td>Postage</td>
<td>223,579</td>
<td>339,455</td>
<td>133,469</td>
</tr>
<tr>
<td>Mailing Supplies</td>
<td>2,585</td>
<td>5,923</td>
<td>1,321</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>1,014</td>
<td>17,197</td>
<td>6,088</td>
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<tr>
<td>Tires and Auto Parts</td>
<td>32,307</td>
<td>18,532</td>
<td>189,762</td>
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<tr>
<td>Uniforms &amp; Shoes</td>
<td>1,975</td>
<td>3,545</td>
<td>4,309</td>
</tr>
<tr>
<td>Software - Computer</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
<td><strong>$383,496</strong></td>
<td><strong>$568,649</strong></td>
<td><strong>$793,473</strong></td>
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#### Other Charges

**Subscriptions/Dues**

<table>
<thead>
<tr>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
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<tbody>
<tr>
<td>$550</td>
<td>$712</td>
<td>$230</td>
<td>$300</td>
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<tr>
<td>Training Program</td>
<td>629</td>
<td>523</td>
<td>585</td>
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<tr>
<td>Mileage - Unit III</td>
<td>-</td>
<td>125</td>
<td>154</td>
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<tr>
<td>Mileage - Unit IV</td>
<td>69</td>
<td>-</td>
<td>224</td>
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<tr>
<td><strong>Total Other Charges</strong></td>
<td><strong>$1,248</strong></td>
<td><strong>$1,360</strong></td>
<td><strong>$1,193</strong></td>
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</table>

Superintendent's Recommended FY2023 Operating & Capital Budgets

Page 242
## Logistics Support

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditures:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td>$</td>
<td>$ 826,000</td>
<td>$ 533,475</td>
<td>$</td>
<td>$ 45,000</td>
<td>$ 45,000</td>
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<tr>
<td>Equipment - Replacement</td>
<td>356,790</td>
<td>707,738</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Total Equipment</strong></td>
<td>$ 356,790</td>
<td>$ 1,533,738</td>
<td>$ 533,475</td>
<td>$</td>
<td>$ 45,000</td>
<td>$ 45,000</td>
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<tr>
<td><strong>Total: Logistics Support</strong></td>
<td>$ 2,791,158</td>
<td>$ 4,216,316</td>
<td>$ 3,497,193</td>
<td>$ 3,362,102</td>
<td>$ 3,467,274</td>
<td>$ 105,172</td>
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## General Funds

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Positions</td>
<td>70.00</td>
<td>73.00</td>
<td>69.00</td>
<td>73.00</td>
<td>81.00</td>
<td>8.00</td>
</tr>
<tr>
<td>Support Positions</td>
<td>77.00</td>
<td>80.00</td>
<td>82.00</td>
<td>83.00</td>
<td>90.00</td>
<td>7.00</td>
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<tr>
<td>Total Positions:</td>
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<td>153.00</td>
<td>151.00</td>
<td>156.00</td>
<td>171.00</td>
<td>15.00</td>
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## Budget by Object:

<table>
<thead>
<tr>
<th></th>
<th>Actual FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salaries and Wages</strong></td>
<td>$11,186,788</td>
<td>$11,889,293</td>
<td>$12,134,141</td>
<td>$12,932,950</td>
<td>$14,733,246</td>
<td>$1,800,296</td>
</tr>
<tr>
<td><strong>Contracted Services</strong></td>
<td>$12,775,002</td>
<td>$13,536,802</td>
<td>$18,697,394</td>
<td>$13,499,652</td>
<td>$17,365,432</td>
<td>$3,865,780</td>
</tr>
<tr>
<td><strong>Supplies &amp; Materials</strong></td>
<td>$9,701,903</td>
<td>$13,620,280</td>
<td>$13,121,141</td>
<td>$4,413,103</td>
<td>$6,160,609</td>
<td>$1,747,506</td>
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<tr>
<td><strong>Other Charges</strong></td>
<td>$10,513,256</td>
<td>$9,473,213</td>
<td>$10,042,854</td>
<td>$10,090,731</td>
<td>$10,664,271</td>
<td>$573,540</td>
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<tr>
<td><strong>Equipment</strong></td>
<td>$4,887,702</td>
<td>$7,477,419</td>
<td>$8,654,609</td>
<td>$183,000</td>
<td>$183,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total by Object:</strong></td>
<td><strong>$49,064,651</strong></td>
<td><strong>$55,997,007</strong></td>
<td><strong>$62,650,139</strong></td>
<td><strong>$41,119,436</strong></td>
<td><strong>$49,106,558</strong></td>
<td><strong>$7,987,122</strong></td>
</tr>
</tbody>
</table>

## Area/Department:

<table>
<thead>
<tr>
<th>Area/Department</th>
<th>Actual FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Technology</strong></td>
<td>$45,487,377</td>
<td>$52,155,069</td>
<td>$58,889,246</td>
<td>$37,580,562</td>
<td>$45,019,087</td>
<td>$7,438,525</td>
</tr>
<tr>
<td><strong>Telecomm &amp; Business Mgmt</strong></td>
<td>$3,577,274</td>
<td>$3,841,938</td>
<td>$3,760,893</td>
<td>$3,538,874</td>
<td>$4,087,471</td>
<td>$548,597</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>$49,064,651</strong></td>
<td><strong>$55,997,007</strong></td>
<td><strong>$62,650,139</strong></td>
<td><strong>$41,119,436</strong></td>
<td><strong>$49,106,558</strong></td>
<td><strong>$7,987,122</strong></td>
</tr>
</tbody>
</table>
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.

FY23 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.
- Increase numbers of computers in the REFRESH program and additional school-based technology needs.
- Add data threat protections on the AACPS network to include: Internet Service Providers – Distributed Denial of Service attacks (DDoS), Email System – Advanced Threat Protection (ATP), network - Advanced Malware Protection (AMP) and Intrusion Prevention System (IPS). These preventative measures will help alleviate unwanted malicious electronic attacks that could expose AACPS to serious data breaches, including HR, Payroll, and Student Information Systems.
- Continue to expand and support the very successful implementation of Chromebooks in support of the many instructional initiatives that take advantage of the low cost technology, from online instructional websites and digital textbooks to online testing.

Use of Funds

<table>
<thead>
<tr>
<th>Professional and Support Salaries:</th>
<th>Salary costs for permanent positions assigned to the area.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Wages such as overtime and temporary help. Provides for technician support services prior to the opening of the new school year.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Support service contracts for equipment, software, and related services. Includes virus and firewall protection for entire AACPS network. Also includes copier and computer leases.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Consumable supplies such as paper and toner, statewide software contract, and sensitive items such as interactive white boards and LCD projectors.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Cost for system-wide internet access, internet service provider fees, and other technology based communication services.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>Replacement computer servers and data storage devices.</td>
</tr>
</tbody>
</table>
## Technology

### Positions:

<table>
<thead>
<tr>
<th>Position</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief Officer</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Senior Manager</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>-</td>
</tr>
<tr>
<td>Programmer/Analyst</td>
<td>59.00</td>
<td>62.00</td>
<td>58.00</td>
<td>62.00</td>
<td>69.00</td>
<td>7.00</td>
</tr>
<tr>
<td>Specialist</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Professional Positions</td>
<td>65.00</td>
<td>68.00</td>
<td>64.00</td>
<td>68.00</td>
<td>75.00</td>
<td>7.00</td>
</tr>
<tr>
<td>Technician</td>
<td>-</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
<tr>
<td>Secretary/Clerk</td>
<td>3.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Computer Lab Technician</td>
<td>69.00</td>
<td>71.00</td>
<td>73.00</td>
<td>74.00</td>
<td>81.00</td>
<td>7.00</td>
</tr>
<tr>
<td>Total Support Positions</td>
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<td>76.00</td>
<td>77.00</td>
<td>84.00</td>
<td>7.00</td>
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<tr>
<td>Total Positions</td>
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<td>142.00</td>
<td>140.00</td>
<td>145.00</td>
<td>159.00</td>
<td>14.00</td>
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</table>

### Salaries and Wages:

<table>
<thead>
<tr>
<th>Position</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Specialist - Temporary</td>
<td>$</td>
<td>$</td>
<td>$ 11,159</td>
<td>$</td>
<td>$</td>
<td>-</td>
</tr>
<tr>
<td>Secretary/Clerk - Overtime</td>
<td>20,038</td>
<td>17,071</td>
<td>9,269</td>
<td>23,000</td>
<td>21,000</td>
<td>(2,000)</td>
</tr>
<tr>
<td>Computer Lab Tech - Temp</td>
<td>59,877</td>
<td>28,434</td>
<td>65,324</td>
<td>64,670</td>
<td>64,670</td>
<td>-</td>
</tr>
<tr>
<td>Computer Lab Tech - Summer</td>
<td>334,479</td>
<td>321,883</td>
<td>376,322</td>
<td>340,000</td>
<td>340,000</td>
<td>-</td>
</tr>
<tr>
<td>Total Other Salaries &amp; Wages</td>
<td>$ 414,394</td>
<td>$ 367,388</td>
<td>$ 462,074</td>
<td>$ 427,670</td>
<td>$ 425,670</td>
<td>(2,000)</td>
</tr>
<tr>
<td>Total Position Salaries</td>
<td>$ 6,427,357</td>
<td>$ 6,801,833</td>
<td>$ 6,884,680</td>
<td>$ 7,527,758</td>
<td>$ 8,655,539</td>
<td>1,127,781</td>
</tr>
<tr>
<td>Total Support Salaries</td>
<td>$ 3,591,200</td>
<td>$ 3,869,582</td>
<td>$ 3,924,779</td>
<td>$ 4,182,979</td>
<td>$ 4,703,937</td>
<td>520,958</td>
</tr>
<tr>
<td>Total Position Salaries</td>
<td>$ 10,018,557</td>
<td>$ 10,671,415</td>
<td>$ 10,809,459</td>
<td>$ 11,580,737</td>
<td>$ 13,229,476</td>
<td>1,648,739</td>
</tr>
</tbody>
</table>

### Expenditures:

#### Salaries and Wages

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Position Salaries</td>
<td>$ 8,655,539</td>
<td>$ 7,527,758</td>
<td>$ 6,884,680</td>
<td>$</td>
<td>$</td>
<td>-</td>
</tr>
<tr>
<td>Total Salaries and Wages</td>
<td>$ 10,432,951</td>
<td>$ 11,038,803</td>
<td>$ 11,271,533</td>
<td>$ 12,008,407</td>
<td>$ 13,655,146</td>
<td>1,646,739</td>
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#### Contracted Services

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracted Serv - Instructional</td>
<td>$ 881,535</td>
<td>$ 550,300</td>
<td>$ 1,704,292</td>
<td>$ 55,000</td>
<td>$</td>
<td>(5,000)</td>
</tr>
<tr>
<td>Consulting Fees - Management</td>
<td>-</td>
<td>-</td>
<td>214,442</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Contracted Serv - Non-Instruct</td>
<td>209,572</td>
<td>228,197</td>
<td>554,247</td>
<td>264,632</td>
<td>258,132</td>
<td>(6,500)</td>
</tr>
<tr>
<td>Other Contracted Services</td>
<td>-</td>
<td>-</td>
<td>75,000</td>
<td>75,000</td>
<td>75,000</td>
<td>-</td>
</tr>
<tr>
<td>Machine Rental - DP</td>
<td>26,914</td>
<td>26,914</td>
<td>28,588</td>
<td>27,556</td>
<td>32,556</td>
<td>5,000</td>
</tr>
<tr>
<td>Machine Rental - Other</td>
<td>10,834,045</td>
<td>12,089,403</td>
<td>14,225,227</td>
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<td>3,564,780</td>
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<tr>
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<td>596,673</td>
<td>1,636,945</td>
<td>939,497</td>
<td>1,248,997</td>
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</tr>
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<td>Special Training</td>
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<tr>
<td>Facilities Modifications</td>
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<td>-</td>
<td>320,000</td>
<td>125,000</td>
<td>125,000</td>
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</tr>
<tr>
<td>Total Contracted Services</td>
<td>$ 12,775,002</td>
<td>$ 13,536,802</td>
<td>$ 18,697,394</td>
<td>$ 13,499,652</td>
<td>$ 17,365,432</td>
<td>$ 3,865,780</td>
</tr>
</tbody>
</table>

#### Supplies & Materials

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>DP Supplies &amp; Materials</td>
<td>$ 205,171</td>
<td>$ 76,432</td>
<td>$ 65,340</td>
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<td>Office Supplies</td>
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<tr>
<td>Safety Programs &amp; Supplies</td>
<td>-</td>
<td>-</td>
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<td>859</td>
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<td>Software - Computer</td>
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<td>4,654,165</td>
<td>3,830,348</td>
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<tr>
<td>Software-Tablet Related Apps</td>
<td>1,689</td>
<td>4,649</td>
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<td>Facilities Mod - Supplies</td>
<td>914,957</td>
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<tr>
<td>Parts/Supplies Other</td>
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<tr>
<td>Sensitive Items</td>
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<td>7,255,602</td>
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<td>Other Materials and Supplies</td>
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<td>70,000</td>
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<td>Total Supplies &amp; Materials</td>
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<td>$ 13,400,407</td>
<td>$ 12,822,631</td>
<td>$ 4,173,103</td>
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<td>$ 1,746,006</td>
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</table>
## Technology

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditures:</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Other Charges</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Development</td>
<td>$</td>
<td>$</td>
<td>$ 100</td>
<td>$</td>
<td>$</td>
<td>$</td>
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<tr>
<td>Communications</td>
<td>8,351,182</td>
<td>7,172,391</td>
<td>7,547,186</td>
<td>7,731,300</td>
<td>7,911,300</td>
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<td>Mileage - Unit IV</td>
<td>15,003</td>
<td>13,981</td>
<td>19,609</td>
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<tr>
<td>Mileage - Unit V</td>
<td>44,261</td>
<td>47,393</td>
<td>48,143</td>
<td>44,800</td>
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<tr>
<td>Mileage - Unit VI</td>
<td>122</td>
<td>60</td>
<td>-</td>
<td>300</td>
<td>300</td>
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<tr>
<td>Other Charges</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>75,000</td>
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</tr>
<tr>
<td>Total Other Charges</td>
<td>$ 8,410,568</td>
<td>$ 7,233,825</td>
<td>$ 7,615,038</td>
<td>$ 7,866,400</td>
<td>$ 8,046,400</td>
<td>$ 180,000</td>
</tr>
<tr>
<td><strong>Equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td>$ 4,195,615</td>
<td>$ 6,945,232</td>
<td>$ 8,482,650</td>
<td>$ 33,000</td>
<td>$ 33,000</td>
<td>$ -</td>
</tr>
<tr>
<td>Total Equipment</td>
<td>$ 4,195,615</td>
<td>$ 6,945,232</td>
<td>$ 8,482,650</td>
<td>$ 33,000</td>
<td>$ 33,000</td>
<td>$ -</td>
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<tr>
<td>Total: Technology</td>
<td>$ 45,487,377</td>
<td>$ 52,155,069</td>
<td>$ 58,889,246</td>
<td>$ 37,580,562</td>
<td>$ 45,019,087</td>
<td>$ 7,438,525</td>
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</tbody>
</table>
Telecommunications & Business Management

The Telecommunications & Business Management Office oversees the business functions within the Technology Division and 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.

FY23 Budget Outcomes:

- Ensure consistent and reliable telecommunications needs for Anne Arundel County Public Schools.
- Provide the necessary support for installations, relocations, and repairs of telephone equipment.

Use of Funds

<table>
<thead>
<tr>
<th>Use of Funds</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries:</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>None requested.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>None requested.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Provides for the modification/addition to facilities in the school system necessary to install/upgrade telephone equipment and data and phone cabling needs.</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Local and long distance telephone costs, including cellular services for administrative and school facilities personnel.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>New telephone systems and related equipment in order to upgrade and/or maintain an aging fleet of telephone voice systems throughout AACPS.</td>
</tr>
</tbody>
</table>
## Telecommunications & Business Management

### General Funds

<table>
<thead>
<tr>
<th>Positions:</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Senior Manager</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Program Manager</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Specialist</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Professional Positions</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>6.00</strong></td>
<td><strong>1.00</strong></td>
</tr>
<tr>
<td>Technician</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Equipment Repairperson</td>
<td>4.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Support Positions</strong></td>
<td><strong>5.00</strong></td>
<td><strong>6.00</strong></td>
<td><strong>6.00</strong></td>
<td><strong>6.00</strong></td>
<td><strong>6.00</strong></td>
<td><strong>-</strong></td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>10.00</strong></td>
<td><strong>11.00</strong></td>
<td><strong>11.00</strong></td>
<td><strong>11.00</strong></td>
<td><strong>12.00</strong></td>
<td><strong>1.00</strong></td>
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</table>

### Expenditures:

#### Salaries and Wages

<table>
<thead>
<tr>
<th>Position Salaries</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Professional Salaries</td>
<td>$435,597</td>
<td>$467,149</td>
<td>$474,381</td>
<td>$498,243</td>
<td>$620,522</td>
<td>$122,279</td>
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<tr>
<td>Total Support Salaries</td>
<td>$318,240</td>
<td>$383,341</td>
<td>$388,227</td>
<td>$426,300</td>
<td>$457,578</td>
<td>$31,278</td>
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<tr>
<td>Total Position Salaries</td>
<td>$753,837</td>
<td>$850,490</td>
<td>$862,608</td>
<td>$924,543</td>
<td>$1,078,100</td>
<td>$153,557</td>
</tr>
<tr>
<td><strong>Total Salaries and Wages</strong></td>
<td>$753,837</td>
<td>$850,490</td>
<td>$862,608</td>
<td>$924,543</td>
<td>$1,078,100</td>
<td>$153,557</td>
</tr>
</tbody>
</table>

#### Supplies & Materials

<table>
<thead>
<tr>
<th>Supplies &amp; Materials</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Software - Computer</td>
<td>$271,600</td>
<td>$200,000</td>
<td>$200,000</td>
<td>$200,000</td>
<td>$192,028</td>
<td>$200,000</td>
</tr>
<tr>
<td>Facilities Mod - Supplies</td>
<td>$2,273</td>
<td>$192,028</td>
<td>$271,600</td>
<td>$200,000</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>Telephone Supplies</td>
<td>$692,087</td>
<td>$532,187</td>
<td>$171,959</td>
<td>$150,000</td>
<td>$692,087</td>
<td>$150,000</td>
</tr>
<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
<td>$28,662</td>
<td>$219,873</td>
<td>$298,510</td>
<td>$240,000</td>
<td>$241,500</td>
<td>$241,500</td>
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#### Other Charges

<table>
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<tr>
<th>Other Charges</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications</td>
<td>$2,120,688</td>
<td>$2,239,388</td>
<td>$2,247,816</td>
<td>$2,224,331</td>
<td>$2,617,871</td>
<td>$393,540</td>
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<tr>
<td><strong>Total Other Charges</strong></td>
<td>$2,120,688</td>
<td>$2,239,388</td>
<td>$2,247,816</td>
<td>$2,224,331</td>
<td>$2,617,871</td>
<td>$393,540</td>
</tr>
</tbody>
</table>

#### Equipment

<table>
<thead>
<tr>
<th>Equipment</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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</thead>
<tbody>
<tr>
<td>Equipment-New-Telephone</td>
<td>$692,087</td>
<td>$532,187</td>
<td>$171,959</td>
<td>$150,000</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td><strong>Total Equipment</strong></td>
<td>$692,087</td>
<td>$532,187</td>
<td>$171,959</td>
<td>$150,000</td>
<td>$-</td>
<td>$-</td>
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#### Total:

<table>
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<th>Telecommunications &amp; Business Management</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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</thead>
<tbody>
<tr>
<td>$3,577,274</td>
<td>$3,841,938</td>
<td>$3,760,893</td>
<td>$3,538,874</td>
<td>$4,087,471</td>
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</table>
## Summary
### Grant Programs

<table>
<thead>
<tr>
<th>Grant Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Positions</td>
<td>271.90</td>
<td>311.40</td>
<td>321.40</td>
<td>346.80</td>
<td>415.10</td>
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<tr>
<td>Support Positions</td>
<td>182.00</td>
<td>216.60</td>
<td>226.90</td>
<td>235.70</td>
<td>215.80</td>
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<tr>
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<td>548.30</td>
<td>582.40</td>
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</table>

### Budget by Object:

<table>
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<tr>
<th>Category</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>$27,639,356</td>
<td>$30,723,321</td>
<td>$30,808,100</td>
<td>$45,413,400</td>
<td>$63,932,500</td>
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<tr>
<td>Contracted Services</td>
<td>$1,694,412</td>
<td>$1,783,969</td>
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<td>$6,363,700</td>
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<tr>
<td>Supplies &amp; Materials</td>
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<td>$5,710,100</td>
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<tr>
<td>Other Charges</td>
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<td>$12,803,285</td>
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<tr>
<td>Equipment</td>
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<td>$303,714</td>
<td>$496,779</td>
<td>$316,400</td>
<td>$387,400</td>
<td>$71,000</td>
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<tr>
<td>Total by Object:</td>
<td>$46,616,613</td>
<td>$48,811,483</td>
<td>$75,770,674</td>
<td>$74,548,600</td>
<td>$134,873,200</td>
<td>$60,324,600</td>
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</table>

### Area/Department:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grant Programs</td>
<td>$46,616,613</td>
<td>$48,811,483</td>
<td>$75,770,674</td>
<td>$74,548,600</td>
<td>$134,873,200</td>
<td>$60,324,600</td>
</tr>
<tr>
<td>Total:</td>
<td>$46,616,613</td>
<td>$48,811,483</td>
<td>$75,770,674</td>
<td>$74,548,600</td>
<td>$134,873,200</td>
<td>$60,324,600</td>
</tr>
</tbody>
</table>
Grant Programs

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.

FY23 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. Anne Arundel County Public Schools (AACPS) prides itself on 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. AACPS receives numerous grants throughout the fiscal year as opportunities present themselves.

Use of Funds

<table>
<thead>
<tr>
<th>Use of Funds</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries:</td>
<td>Salary costs for permanent positions assigned to the area.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages:</td>
<td>Wages such as teacher stipends, teacher training, substitutes, overtime, and temporary help.</td>
</tr>
<tr>
<td>Contracted Services:</td>
<td>Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and leased equipment.</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than $5,000).</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>Other costs not classified elsewhere, such as employee benefits, professional development, mileage reimbursements, and tuition allowances.</td>
</tr>
<tr>
<td>Equipment:</td>
<td>Large equipment purchases such as vehicles, maintenance equipment, and computer servers, having a per unit value greater than $5,000.</td>
</tr>
</tbody>
</table>
## Positions:

<table>
<thead>
<tr>
<th>Position</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
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</tr>
<tr>
<td>Senior Manager</td>
<td>0.75</td>
<td>0.75</td>
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<td>1.00</td>
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</tr>
<tr>
<td>Principal</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Assistant Principal</td>
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<td>1.50</td>
<td>1.50</td>
<td>1.50</td>
<td>2.50</td>
<td>1.00</td>
</tr>
<tr>
<td>Coordinator</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Program Manager</td>
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## Salaries and Wages

### Other Salaries and Wages

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<th>Category</th>
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<th>FY2023</th>
<th>Change +/(-) FY2023</th>
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<td>Extra Curricular Pay</td>
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<td>Bus Aide - Overtime</td>
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<td>Secretary/Clerk - Temporary</td>
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<td>Computer Lab Tech - Summer</td>
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### Position Salaries

<table>
<thead>
<tr>
<th>Category</th>
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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change +/(-) FY2023</th>
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<tr>
<td><strong>Total Professional Salaries</strong></td>
<td>$17,987,165</td>
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<td><strong>Total Position Salaries</strong></td>
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Superintendent's Recommended FY2023 Operating & Capital Budgets

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# Grant Programs

## Expenditures:

### Contracted Services

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<tr>
<th>Service</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Change</th>
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<td>Maint &amp; Serv Agreements</td>
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### Supplies & Materials

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<th>FY2021</th>
<th>FY2022</th>
<th>Change</th>
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### Other Charges

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### Equipment

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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Change</th>
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### Total: Grant Programs

<table>
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<tr>
<th>Item</th>
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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
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<tbody>
<tr>
<td>Total Expenditures</td>
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Superintendent’s Recommended FY2023 Operating & Capital Budgets
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Internal Service Fund for Health Care

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. A 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.

FY23 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.
- 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. The fiscal year 2023 budget reflects this accounting change.

Use of Funds

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional and Support Salaries</td>
<td>None requested.</td>
</tr>
<tr>
<td>Other Salaries &amp; Wages</td>
<td>None requested.</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>None requested.</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>None requested.</td>
</tr>
<tr>
<td>Other Charges</td>
<td>Cost of health care, including claims and administrative expenses.</td>
</tr>
<tr>
<td>Equipment</td>
<td>None requested.</td>
</tr>
</tbody>
</table>
## Internal Service Fund for Health Care

<table>
<thead>
<tr>
<th>Health Care Fund</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Charges</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Employer HC Contr</td>
<td>$36,994,918</td>
<td>$40,540,622</td>
<td>$41,821,036</td>
<td>$43,492,800</td>
<td>$43,706,100</td>
<td>$213,300</td>
</tr>
<tr>
<td>Total Other Charges</td>
<td>$36,994,918</td>
<td>$40,540,622</td>
<td>$41,821,036</td>
<td>$43,492,800</td>
<td>$43,706,100</td>
<td>$213,300</td>
</tr>
<tr>
<td>Total: Internal Service Fund for Health Care</td>
<td>$36,994,918</td>
<td>$40,540,622</td>
<td>$41,821,036</td>
<td>$43,492,800</td>
<td>$43,706,100</td>
<td>$213,300</td>
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</table>
## Estimated Fund Balance Summary

### Internal Service Fund for Health Care

<table>
<thead>
<tr>
<th></th>
<th>Actual Revenue FY2019</th>
<th>Actual Revenue FY2020</th>
<th>Actual Revenue FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Beginning Fund Balance</strong></td>
<td>$21,261,211</td>
<td>$21,978,923</td>
<td>$32,553,820</td>
<td>$32,553,820</td>
<td>$34,516,391</td>
<td>$1,962,571</td>
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<tr>
<td><strong>Revenue:</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Board Contribution</td>
<td>$147,488,373</td>
<td>$151,090,785</td>
<td>$155,645,006</td>
<td>$154,817,900</td>
<td>$162,318,400</td>
<td>$7,500,500</td>
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<tr>
<td>Employee Contribution</td>
<td>20,350,275</td>
<td>23,645,693</td>
<td>24,732,112</td>
<td>25,831,200</td>
<td>25,857,000</td>
<td>25,800</td>
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<tr>
<td>Retiree Contribution</td>
<td>15,745,244</td>
<td>16,340,092</td>
<td>16,809,841</td>
<td>17,361,600</td>
<td>17,819,100</td>
<td>457,500</td>
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<td>Federal Government Subsidy</td>
<td>895,563</td>
<td>550,942</td>
<td>271,342</td>
<td>300,000</td>
<td>30,000</td>
<td>(270,000)</td>
</tr>
<tr>
<td>Other</td>
<td>3,836</td>
<td>3,895</td>
<td>7,741</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Revenue Total:</strong></td>
<td>$184,483,291</td>
<td>$191,631,407</td>
<td>$197,466,042</td>
<td>$198,310,700</td>
<td>$206,024,500</td>
<td>$7,713,800</td>
</tr>
</tbody>
</table>

| **Expenditures:** |                        |                       |                       |                        |                                    |              |
| Claims Expenses   | $183,144,027           | $180,204,524          | $194,666,933          | $195,958,900           | $204,575,900                       | $8,617,000  |
| Operating Expenses | 621,552               | 851,986               | 836,538               | 858,000                | 871,500                            | 13,500      |
| **Expenditures Total:** | $183,765,579           | $181,056,510          | $195,503,471          | $196,816,900           | $205,447,400                       | $8,630,500  |

| **Ending Fund Balance** | $21,978,923           | $32,553,820           | $34,516,391           | $34,047,620            | $35,093,491                        | $1,045,871  |

| **Fund Balance:** |                        |                       |                       |                        |                                    |              |
| **Months of Average Expenditures** | 1.44                  | 2.17                  | 2.13                  | 2.08                   | 2.06                               |              |
Food & Nutrition Services

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 nine million nutritious, affordable meals annually.

FY23 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 is derived solely from student sales, and 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 entrées, fruits, vegetables, milk, and other food products.

Other Charges: 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

<table>
<thead>
<tr>
<th>Food Service Fund</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salaries and Wages</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Salaries and Wages</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cafeteria Workers Substitutes</td>
<td>$ 808,461</td>
<td>$ 256,688</td>
<td>$ 2,039</td>
<td>$ 700,000</td>
<td>$ 700,000</td>
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<tr>
<td><strong>Total Other Salaries &amp; Wages</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Position Salaries</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Support Salaries</td>
<td>$ 7,738,700</td>
<td>$ 9,607,797</td>
<td>$ 7,388,691</td>
<td>$ 9,200,000</td>
<td>$ 9,200,000</td>
<td>$ -</td>
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<tr>
<td><strong>Total Position Salaries</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Salaries and Wages</strong></td>
<td>$ 8,547,161</td>
<td>$ 9,864,485</td>
<td>$ 7,390,730</td>
<td>$ 9,900,000</td>
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<tr>
<td><strong>Contracted Services</strong></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contracted Serv - Non-Instruct</td>
<td>$ 1,286,603</td>
<td>$ 1,775,781</td>
<td>$ 730,825</td>
<td>$ 1,680,000</td>
<td>$ 1,680,000</td>
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</tr>
<tr>
<td><strong>Total Contracted Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Food Supplies</td>
<td>$ 999,339</td>
<td>$ 996,952</td>
<td>$ 634,360</td>
<td>$ 1,710,000</td>
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<tr>
<td>Food</td>
<td>$ 14,071,344</td>
<td>$ 12,258,250</td>
<td>$ 11,297,020</td>
<td>$ 15,880,000</td>
<td>$ 15,880,000</td>
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</tr>
<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
<td>$ 15,070,683</td>
<td>$ 13,255,202</td>
<td>$ 11,931,380</td>
<td>$ 17,590,000</td>
<td>$ 17,590,000</td>
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</tr>
<tr>
<td><strong>Other Charges</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Charges</td>
<td>$ 297,363</td>
<td>$ 225,175</td>
<td>$ 169,951</td>
<td>$ 380,000</td>
<td>$ 380,000</td>
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</tr>
<tr>
<td>Insurance - Workers Comp</td>
<td>$ 66,604</td>
<td>$ 81,690</td>
<td>$ 68,882</td>
<td>$ 92,270</td>
<td>$ 92,270</td>
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<tr>
<td>Employee Health Insurance</td>
<td>$ 4,469,263</td>
<td>$ 4,484,471</td>
<td>$ 4,405,289</td>
<td>$ 4,785,680</td>
<td>$ 4,785,680</td>
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<tr>
<td>Retirement Fund Contributions</td>
<td>$ 682,580</td>
<td>$ 695,580</td>
<td>$ 793,510</td>
<td>$ 751,000</td>
<td>$ 751,000</td>
<td>$ -</td>
</tr>
<tr>
<td>Social Security Contributions</td>
<td>$ 620,877</td>
<td>$ 712,446</td>
<td>$ 537,564</td>
<td>$ 757,350</td>
<td>$ 757,350</td>
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<tr>
<td>Unemployment Insurance</td>
<td>$ 10,560</td>
<td>$ 4,834</td>
<td>$ 35,001</td>
<td>$ 12,000</td>
<td>$ 12,000</td>
<td>$ -</td>
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<tr>
<td><strong>Total Other Charges</strong></td>
<td>$ 6,147,247</td>
<td>$ 6,204,196</td>
<td>$ 6,010,197</td>
<td>$ 6,778,300</td>
<td>$ 6,778,300</td>
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<tr>
<td><strong>Equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td>$ 408,603</td>
<td>$ 152,681</td>
<td>$ 929,333</td>
<td>$ 1,600,000</td>
<td>$ 1,600,000</td>
<td>$ -</td>
</tr>
<tr>
<td><strong>Total Equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total: Food &amp; Nutrition Services</strong></td>
<td>$ 31,460,297</td>
<td>$ 31,252,345</td>
<td>$ 26,992,465</td>
<td>$ 37,548,300</td>
<td>$ 37,548,300</td>
<td>$ -</td>
</tr>
</tbody>
</table>
## Estimated Fund Balance Summary
### Food Service Fund

<table>
<thead>
<tr>
<th></th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change + / (-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Beginning Fund Balance</strong></td>
<td>$7,268,194</td>
<td>$7,992,195</td>
<td>$5,009,549</td>
<td>$5,009,549</td>
<td>$5,468,754</td>
<td>$459,205</td>
</tr>
<tr>
<td><strong>Revenue:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sale of Food</td>
<td>$11,748,879</td>
<td>$7,650,282</td>
<td>$40</td>
<td>$13,567,400</td>
<td>$13,567,400</td>
<td>-</td>
</tr>
<tr>
<td>Federal</td>
<td>19,118,211</td>
<td>18,792,180</td>
<td>25,548,532</td>
<td>22,094,600</td>
<td>22,094,600</td>
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</tr>
<tr>
<td>State</td>
<td>1,133,929</td>
<td>1,191,611</td>
<td>1,295,408</td>
<td>1,228,300</td>
<td>1,228,300</td>
<td>-</td>
</tr>
<tr>
<td>Local</td>
<td>183,279</td>
<td>152,426</td>
<td>124,490</td>
<td>658,000</td>
<td>658,000</td>
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</tr>
<tr>
<td><strong>Revenue Total:</strong></td>
<td>$32,184,298</td>
<td>$27,786,499</td>
<td>$26,968,470</td>
<td>$37,548,300</td>
<td>$37,548,300</td>
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</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$31,460,297</td>
<td>$30,769,145</td>
<td>$26,509,265</td>
<td>$37,548,300</td>
<td>$37,548,300</td>
<td>-</td>
</tr>
<tr>
<td><strong>Ending Fund Balance</strong></td>
<td>$7,992,195</td>
<td>$5,009,549</td>
<td>$5,468,754</td>
<td>$5,009,549</td>
<td>$5,468,754</td>
<td>$459,205</td>
</tr>
</tbody>
</table>

*The United States Department of Agriculture - Food and Nutrition Service guidelines for Child Nutrition Programs - Section 210.19, states that the resources available at the end of a fiscal year (fund balance) may not exceed 3 months of average expenditures. Anne Arundel County Public Schools is in compliance with the requirements of Section 210.19.*
### Appropriate By State Category

#### Superintendent's Recommended FY2023

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$33,013,926</td>
<td>$36,818,338</td>
<td>$38,471,949</td>
<td>$40,893,100</td>
<td>$47,206,747</td>
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<tr>
<td>Mid-Level Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$6,313,647</td>
</tr>
<tr>
<td>Instructional Sal &amp; Wages</td>
<td>$69,474,501</td>
<td>$72,391,299</td>
<td>$72,112,763</td>
<td>$77,181,200</td>
<td>83,082,054</td>
</tr>
<tr>
<td>Instructional Text &amp; Supp</td>
<td>$408,387,151</td>
<td>$445,117,256</td>
<td>$459,450,827</td>
<td>$496,813,300</td>
<td>574,116,355</td>
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<tr>
<td>Other Instruction Costs</td>
<td>$35,152,448</td>
<td>$41,603,752</td>
<td>$68,878,476</td>
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<td>Special Education</td>
<td>$22,593,057</td>
<td>$28,773,199</td>
<td>$26,385,447</td>
<td>$24,340,800</td>
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<tr>
<td>Student Personnel Services</td>
<td>$140,831,664</td>
<td>$148,207,334</td>
<td>$150,236,661</td>
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<tr>
<td>Student Health Services</td>
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<td></td>
<td></td>
<td></td>
<td>15,047,189</td>
</tr>
<tr>
<td>Transportation Services</td>
<td>$59,182,079</td>
<td>$57,016,082</td>
<td>$46,608,178</td>
<td>$69,146,800</td>
<td>81,321,331</td>
</tr>
<tr>
<td>Operation of Plant</td>
<td>$78,933,792</td>
<td>$81,528,213</td>
<td>$86,090,889</td>
<td>$84,205,700</td>
<td>89,089,936</td>
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<tr>
<td>Maintenance of Plant</td>
<td>$22,639,712</td>
<td>$22,072,401</td>
<td>$25,251,543</td>
<td>$22,306,600</td>
<td>41,720,314</td>
</tr>
<tr>
<td>Fixed Charges</td>
<td>$233,137,260</td>
<td>$241,700,733</td>
<td>$250,607,523</td>
<td>$255,933,700</td>
<td>280,461,984</td>
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<tr>
<td>Food Service*</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>483,200</td>
</tr>
<tr>
<td>Community Services</td>
<td>$533,143</td>
<td>$503,640</td>
<td>$465,493</td>
<td>$498,800</td>
<td>756,585</td>
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<tr>
<td>Capital Outlay</td>
<td>$5,891,828</td>
<td>$4,981,667</td>
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<td>$5,999,300</td>
<td>5,134,978</td>
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<tr>
<td>Combined Funds</td>
<td>$1,118,338,198</td>
<td>$1,191,041,516</td>
<td>$1,240,918,689</td>
<td>$1,290,059,900</td>
<td>1,477,905,397</td>
</tr>
<tr>
<td>Food Service**</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$1,477,905,397</td>
</tr>
<tr>
<td>Food Services Fund</td>
<td>$31,460,297</td>
<td>$31,252,345</td>
<td>$26,992,465</td>
<td>$37,548,300</td>
<td>$37,548,300</td>
</tr>
<tr>
<td>Fixed Charges (SIF)**</td>
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<td></td>
<td></td>
<td></td>
<td>$37,548,300</td>
</tr>
<tr>
<td>Health Care Fund</td>
<td>$36,994,918</td>
<td>$40,540,622</td>
<td>$41,821,036</td>
<td>$43,492,800</td>
<td>$43,492,800</td>
</tr>
<tr>
<td>All Operating Funds</td>
<td>$1,186,793,413</td>
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<td>$1,309,732,190</td>
<td>$1,371,101,000</td>
<td>$1,559,159,797</td>
</tr>
</tbody>
</table>

*Funding necessary to offset the increased cost of organic based meal trays to the Food Service Fund.

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

***Internal Service Fund for Health Care is the non-employer portion only. See the restricted section of this book for full accounting of revenue and expenses.

Chart may not total 100% due to rounding.
## Positions by State Category

<table>
<thead>
<tr>
<th>Combined Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
### Positions by State Category

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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
## Positions by State Category

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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Superintendent's Recommended FY2023 Operating & Capital Budgets
Page 273
### Administration

#### Combined Funds

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#### Salaries and Wages

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<th>Positions</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<td><strong>Total Professional Salaries</strong></td>
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<td><strong>$ 21,093,876</strong></td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
## Administration

### Combined Funds

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tr>
<td><strong>Contracted Services</strong></td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
## Administration

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<th>Combined Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<td><strong>Expenditures</strong></td>
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<td><strong>Total: Administration</strong></td>
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<td><strong>$38,471,949</strong></td>
<td><strong>$40,893,100</strong></td>
<td><strong>$47,206,747</strong></td>
<td><strong>$6,313,647</strong></td>
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</table>

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
### Mid-Level Administration

#### Combined Funds

<table>
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<tr>
<th>Positions</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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#### Salaries and Wages

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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<td>44,437</td>
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<tr>
<td>NBC Stipend/Salary</td>
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<td>-</td>
<td>4,000</td>
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<td><strong>Total Other Salaries &amp; Wages</strong></td>
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<td>(350,000)</td>
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<td>(350,000)</td>
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<td>$80,812,095</td>
<td>$6,158,051</td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
## Mid-Level Administration

<table>
<thead>
<tr>
<th>Combined Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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</thead>
<tbody>
<tr>
<td><strong>Contracted Services</strong></td>
<td></td>
<td></td>
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<td>$336,595</td>
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<td><strong>Supplies &amp; Materials</strong></td>
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<td><strong>Total: Mid-Level Administration</strong></td>
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<td>$72,112,763</td>
<td>$77,181,200</td>
<td>$83,082,054</td>
<td>$5,900,854</td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
### Superintendent's Recommended FY2023 Operating & Capital Budgets

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<tr>
<th>Combined Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions</strong></td>
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### Salaries and Wages

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<td><strong>Total Salaries and Wages</strong></td>
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<td>$445,117,256</td>
<td>$459,450,827</td>
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<td>$574,116,355</td>
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<td>$445,117,256</td>
<td>$459,450,827</td>
<td>$496,813,300</td>
<td>$574,116,355</td>
<td>$77,303,055</td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Superintendent's Recommended FY2023 Operating & Capital Budgets
Page 281
## Instructional Textbooks & Supplies

<table>
<thead>
<tr>
<th>Combined Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<td><strong>Expenditures</strong></td>
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<td><strong>Supplies &amp; Materials</strong></td>
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<td><strong>Total: Instructional Textbooks &amp; Supplies</strong></td>
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<td>$34,899,500</td>
<td>$41,603,752</td>
<td>$6,770,796</td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
### Other - Instructional Costs

#### Combined Funds

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<th>Expenditures</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<td><strong>$21,684,429</strong></td>
<td><strong>$31,146,054</strong></td>
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**Other Charges**

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<tr>
<th>Expenditures</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<tbody>
<tr>
<td>Competitions/Excursions</td>
<td>32,217</td>
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<td>902,192</td>
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<td>Subscriptions/Dues</td>
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<td>339,679</td>
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<td>Mileage - Unit I</td>
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<td><strong>Total Other Charges</strong></td>
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<td><strong>$1,132,448</strong></td>
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**Equipment**

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<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<tr>
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<td>$8,311,523</td>
<td>$2,601,125</td>
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<td>$486,979</td>
<td>$91,000</td>
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<td>Equipment - Other</td>
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<td>-</td>
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<td>50,000</td>
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<td><strong>Total Equipment</strong></td>
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<td><strong>$8,311,523</strong></td>
<td><strong>$2,601,125</strong></td>
<td><strong>$445,979</strong></td>
<td><strong>$536,979</strong></td>
<td><strong>$91,000</strong></td>
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<tr>
<td><strong>Total: Other - Instructional Costs</strong></td>
<td><strong>$22,593,057</strong></td>
<td><strong>$28,773,199</strong></td>
<td><strong>$26,385,447</strong></td>
<td><strong>$24,340,800</strong></td>
<td><strong>$33,945,840</strong></td>
<td><strong>$9,605,040</strong></td>
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*Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.*
<table>
<thead>
<tr>
<th>Combined Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tbody>
<tr>
<td><strong>Positions</strong></td>
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<td>Director</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
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<tr>
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<td>8.00</td>
<td>7.00</td>
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<td>8.00</td>
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<td>2.30</td>
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<td>Social Worker</td>
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<td>72.50</td>
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<td>Secretary/Clerk</td>
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<td><strong>587.40</strong></td>
<td><strong>627.30</strong></td>
<td><strong>39.90</strong></td>
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<tr>
<td><strong>Total Positions</strong></td>
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<td><strong>1,748.40</strong></td>
<td><strong>1,798.10</strong></td>
<td><strong>1,918.90</strong></td>
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<table>
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<tr>
<th><strong>Expenditures</strong></th>
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<th></th>
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<th></th>
<th></th>
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<tr>
<td><strong>Salaries and Wages</strong></td>
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<td><strong>Total Professional Salaries</strong></td>
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<td><strong>$ 102,186,473</strong></td>
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<td><strong>Total Support Salaries</strong></td>
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<td><strong>$ 16,048,512</strong></td>
<td><strong>$ 17,227,776</strong></td>
<td><strong>$ 19,046,096</strong></td>
<td><strong>$ 21,166,337</strong></td>
<td><strong>$ 2,120,241</strong></td>
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<td><strong>$ 6,148,363</strong></td>
<td><strong>$ 3,485,063</strong></td>
<td><strong>$ 6,748,740</strong></td>
<td><strong>$ 7,479,798</strong></td>
<td><strong>$ 731,058</strong></td>
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<td>Instructional Asst - Temp</td>
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<td>1,535,594</td>
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<td>Challenge Schl Stipend</td>
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<td>8,298</td>
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<td>182,832</td>
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<td>Aide Non-Instructional Temp</td>
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<td>Secretary/Clerk - Temporary</td>
<td>24,549</td>
<td>26,038</td>
<td>48,617</td>
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<td>-</td>
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<td><strong>Total Other Salaries &amp; Wages</strong></td>
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<td><strong>$ 10,720,312</strong></td>
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<td><strong>$ 14,815,949</strong></td>
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<td>(1,050,000)</td>
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<td>(1,050,000)</td>
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<td><strong>Total Salaries and Wages</strong></td>
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<td><strong>$ 112,250,225</strong></td>
<td><strong>$ 124,337,070</strong></td>
<td><strong>$ 137,118,759</strong></td>
<td><strong>$ 12,781,689</strong></td>
</tr>
</tbody>
</table>

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Superintendent's Recommended FY2023 Operating & Capital Budgets
Page 284
## Special Education

### Combined Funds

<table>
<thead>
<tr>
<th>Expenditures FY2019</th>
<th>Expenditures FY2020</th>
<th>Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tbody>
<tr>
<td><strong>Contracted Services</strong></td>
<td></td>
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<td></td>
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<tr>
<td>Contracted Serv - Instructional</td>
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<td>Other Contracted Services</td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
### Student Personnel Services

#### Positions

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<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<td><strong>6.50</strong></td>
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#### Expenditures

##### Salaries and Wages

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<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<tbody>
<tr>
<td>Total Professional Salaries</td>
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##### Contracted Services

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<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<tr>
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<td>$ -</td>
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##### Supplies & Materials

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<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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Superintendent's Recommended FY2023 Operating & Capital Budgets
Page 286
## Student Personnel Services

<table>
<thead>
<tr>
<th>Combined Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tr>
<td><strong>Other Charges</strong></td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
## Student Health Services

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<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
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<td>$ 2,268,500</td>
<td>$ 1,668,500</td>
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<tr>
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<td>-</td>
<td>-</td>
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<td>$ 1,678,800</td>
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<td><strong>Supplies &amp; Materials</strong></td>
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<tr>
<td>Materials of Instruction</td>
<td>$</td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
### Combined Funds

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<th>Actual Expenditures FY2021</th>
<th>Actual Expenditures FY2022</th>
<th>Approved Budget FY2023</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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### Positions

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<th>FY2023</th>
<th>Change</th>
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<td>8.00</td>
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<tr>
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### Salaries and Wages

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<th>Change</th>
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<tbody>
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<td>24,100</td>
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<td><strong>891,062</strong></td>
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### Contracted Services

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<th>FY2023</th>
<th>Change</th>
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<td>44,820,252</td>
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<td>-</td>
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<td>Physical Examinations</td>
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<td>Bus Inspection</td>
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<td>Machine Rental - Other</td>
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<td><strong>60,489,268</strong></td>
<td><strong>11,106,483</strong></td>
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</table>

*Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.*

---

**Student Transportation Services**

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Superintendent's Recommended FY2023 Operating & Capital Budgets

Page 290
### Supplies & Materials

<table>
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<tr>
<th>Item</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<tr>
<td>Vehicle - Fuel</td>
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<td>322,926</td>
<td>138,641</td>
<td>557,000</td>
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<td>32,911</td>
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### Other Charges

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<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<tbody>
<tr>
<td>Professional Development</td>
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### Equipment

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<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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</thead>
<tbody>
<tr>
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<td>25,000</td>
<td>-</td>
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<td><strong>Total Equipment</strong></td>
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<td><strong>570,470</strong></td>
<td><strong>25,000</strong></td>
<td><strong>138,200</strong></td>
<td><strong>113,200</strong></td>
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### Total: Student Transportation Services

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<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<tr>
<td><strong>Total: Student Transportation Services</strong></td>
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<td><strong>57,016,082</strong></td>
<td><strong>46,608,178</strong></td>
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*Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.*
### Operation of Plant

#### Combined Funds

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<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tr>
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<td><strong>31.00</strong></td>
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<td><strong>33.00</strong></td>
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<tr>
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#### Expenditures

**Salaries and Wages**

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<tr>
<th>Category</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
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<td>Total Professional Salaries</td>
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<td>$2,677,366</td>
<td>$2,662,742</td>
<td>$2,867,618</td>
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<td>Aide Non-Instructional Temp</td>
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<td>Operation Staff (Temp)</td>
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<td>258,919</td>
<td>137,728</td>
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<td>Mail Clerk - Messenger (OT)</td>
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<td>Work Study Students</td>
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<td>19,656</td>
<td>5,820</td>
<td>31,920</td>
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<td>-</td>
<td>-</td>
<td>49,968</td>
<td>29,968</td>
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<td>123,759</td>
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<tr>
<td><strong>Total Other Salaries &amp; Wages</strong></td>
<td>$1,828,189</td>
<td>$1,252,594</td>
<td>$747,161</td>
<td>$1,818,678</td>
<td>$1,793,429</td>
<td>$(25,249)</td>
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<tr>
<td>Vacancy Adjustment</td>
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<td>-</td>
<td>-</td>
<td>(450,000)</td>
<td>(450,000)</td>
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<tr>
<td><strong>Total Turnover</strong></td>
<td>$1,828,189</td>
<td>$1,252,594</td>
<td>$747,161</td>
<td>$1,818,678</td>
<td>$1,793,429</td>
<td>$(25,249)</td>
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<tr>
<td><strong>Total Salaries and Wages</strong></td>
<td>$32,492,210</td>
<td>$35,323,634</td>
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<td>$38,832,158</td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
## Operation of Plant

### Expenditures

#### Contracted Services

<table>
<thead>
<tr>
<th>Item</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- (FY2023)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advertising</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 1,000</td>
<td>$ -</td>
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<td>Physical Examinations</td>
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<td>16,914</td>
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<td>Contracted Serv - Instructional</td>
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<td>Consulting Fees - Management</td>
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<td>Contracted Serv - Non-Instruct</td>
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<td>748,550</td>
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<td>-</td>
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<td>50,000</td>
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<td>Refuse &amp; Recycling</td>
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<td>605,277</td>
<td>414,460</td>
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<td>Machine Rental - Other</td>
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<td>Repairs to Equipment</td>
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<td>Maint &amp; Serv Agreements</td>
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<td>666,844</td>
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<td>Water Testing &amp; Supplies</td>
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<td>Hazardous Waste Removal</td>
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#### Supplies & Materials

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<tr>
<th>Item</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- (FY2023)</th>
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<tbody>
<tr>
<td>Awards</td>
<td>$ 6,200</td>
<td>$ 4,000</td>
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<td>Vehicle - Fuel</td>
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<td>Equipment Repair Parts</td>
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<td>96,672</td>
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<td>Supplies-Warehouse</td>
<td>61,876</td>
<td>126,514</td>
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<td>5,923</td>
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<td>Supplies - Custodial</td>
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<td>993,790</td>
<td>1,660,250</td>
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<td>49,192</td>
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<td>651,000</td>
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<td>Other Materials and Supplies</td>
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<td>Supplies &amp; Mat-Ch/Contract</td>
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<td><strong>Total Supplies &amp; Materials</strong></td>
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<td>$ 4,278,946</td>
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### Operation of Plant

<table>
<thead>
<tr>
<th>Combined Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<tbody>
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<td></td>
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<tr>
<td><strong>Expenditures</strong></td>
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<tr>
<td><strong>Other Charges</strong></td>
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<td>Professional Development</td>
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<td>$11,668</td>
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<td>Equipment-New-Telephone</td>
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<td>Equipment - Replacement</td>
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<td><strong>Total Equipment</strong></td>
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### Maintenance of Plant

#### Combined Funds

<table>
<thead>
<tr>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions</strong></td>
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</tr>
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<tr>
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<td>1.00</td>
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<td><strong>Total Professional Positions</strong></td>
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<tr>
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<td>Secretary/Clerk</td>
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<td>Mechanic or Helper</td>
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#### Expenditures

**Salaries and Wages**

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<thead>
<tr>
<th></th>
<th>Total Professional Salaries</th>
<th>$ 1,537,686</th>
<th>$ 1,658,235</th>
<th>$ 1,692,419</th>
<th>$ 1,786,505</th>
<th>$ 1,966,764</th>
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<tr>
<td></td>
<td>Total Support Salaries</td>
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<td>$ 7,653,700</td>
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<td>Attendance Incentive Unit III</td>
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<td>Maintenance Staff - Overtime</td>
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<td>86,665</td>
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<td>103,090</td>
<td>103,090</td>
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<td>Maintenance Staff - Temporary</td>
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<td>(1,000)</td>
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<td>Work Study Students</td>
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<td>369</td>
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<td>5,000</td>
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<td><strong>Total Other Salaries &amp; Wages</strong></td>
<td>$ 144,374</td>
<td>$ 125,976</td>
<td>$ 100,030</td>
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<td>$ 134,590</td>
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<td>Vacancy Adjustment</td>
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<td>(100,000)</td>
<td>(100,000)</td>
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<td>$ -</td>
<td>(100,000)</td>
<td>(100,000)</td>
<td>(100,000)</td>
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<td><strong>Total Salaries and Wages</strong></td>
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**Contracted Services**

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<th>$ 1,417</th>
<th>$ 1,500</th>
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<td>Contracted Serv - Non-Instruct</td>
<td>450</td>
<td>16,935</td>
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<td>Other Contracted Services</td>
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<td>Inspection Fees</td>
<td>310,602</td>
<td>311,406</td>
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<td>443,500</td>
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<td>Machine Rental - Other</td>
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<td>Repairs to Equipment</td>
<td>100,023</td>
<td>101,452</td>
<td>99,914</td>
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<td>150,000</td>
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<td>Maint &amp; Serv Agreements</td>
<td>51,540</td>
<td>52,675</td>
<td>61,715</td>
<td>60,000</td>
<td>96,200</td>
<td>36,200</td>
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<td>Upkeep-Service Contracts</td>
<td>7,549,024</td>
<td>7,275,735</td>
<td>10,234,934</td>
<td>6,196,500</td>
<td>24,549,000</td>
<td>18,352,500</td>
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<td>Upkeep-Contingency</td>
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<td>148,305</td>
<td>107,904</td>
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<td></td>
<td>Contracted Serv-Ch/Contract</td>
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<td>65,900</td>
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<td></td>
<td>Facilities Modifications</td>
<td>-</td>
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<td><strong>Total Contracted Services</strong></td>
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<td>$ 7,955,987</td>
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<td>$ 7,331,718</td>
<td>$ 25,984,218</td>
<td>$ 18,652,500</td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Superintendent's Recommended FY2023 Operating & Capital Budgets
Page 296
## Maintenance of Plant

<table>
<thead>
<tr>
<th>Combined Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tbody>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Supplies &amp; Materials</td>
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<td>3,922,198</td>
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<td>3,983,000</td>
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<td>13,972</td>
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<td>Tires and Auto Parts</td>
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<td>124,050</td>
<td>189,762</td>
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<td>163,600</td>
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<td>Other Materials and Supplies</td>
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<td>-</td>
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<td>75,000</td>
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<td>Supplies &amp; Mat-Ch/Contract</td>
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<td>8,500</td>
<td>8,500</td>
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<td><strong>Total Supplies &amp; Materials</strong></td>
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<td>Other Charges</td>
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<td>Subscriptions/Dues</td>
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<td>150</td>
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<td>Mileage - Unit V</td>
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<td>Equipment - Other</td>
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<td>20,000</td>
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<td><strong>Total: Maintenance of Plant</strong></td>
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<td>$41,720,314</td>
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</table>

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
### Fixed Charges

<table>
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<tr>
<th>Expenditures</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Combined Funds</strong></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td><strong>Other Charges</strong></td>
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<td></td>
<td></td>
<td></td>
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<td>Tuition Allowance</td>
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<td>Other Charges-Ch/Contract</td>
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<td>4,559,042</td>
<td>4,910,463</td>
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<td>5,515,613</td>
<td>300,000</td>
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<td>PCORI &amp; Reinsurance Fees</td>
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<td><strong>Total Other Charges</strong></td>
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<tr>
<td><strong>Total: Fixed Charges</strong></td>
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<td>$241,700,733</td>
<td>$250,607,523</td>
<td>$255,933,700</td>
<td>$280,461,984</td>
<td>$24,528,284</td>
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</tbody>
</table>

*Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.*
## Expenditures

<table>
<thead>
<tr>
<th>Supplies &amp; Materials</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Disposable Paper Products</td>
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<td>$ 543,100</td>
<td>$ 483,200</td>
<td>$ 483,200</td>
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</tr>
<tr>
<td>Total Supplies &amp; Materials</td>
<td>$ -</td>
<td>$ 483,200</td>
<td>$ 543,100</td>
<td>$ 483,200</td>
<td>$ 483,200</td>
<td>$ -</td>
</tr>
<tr>
<td>Total: Food Service</td>
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<td>$ 483,200</td>
<td>$ 543,100</td>
<td>$ 483,200</td>
<td>$ 483,200</td>
<td>$ -</td>
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</tbody>
</table>

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
## Community Services

<table>
<thead>
<tr>
<th>Combined Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
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<td>4.00</td>
<td>5.00</td>
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</tr>
<tr>
<td>Total Professional Positions</td>
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<td>4.00</td>
<td>4.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Total Positions</td>
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<td>4.00</td>
<td>4.00</td>
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</table>

## Expenditures

### Salaries and Wages

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Professional Salaries</td>
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<td>Substitute - Prof Dev</td>
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<td>186</td>
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### Contracted Services

<table>
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<tr>
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<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tbody>
<tr>
<td>Bus Contractors - Private</td>
<td>$7,480</td>
<td>$10,083</td>
<td>-</td>
<td>$6,400</td>
<td>$1,800</td>
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<td>Contracted Serv - Instructional</td>
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<td>46,891</td>
<td>48,584</td>
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<td>Contracted Serv - Comm Event</td>
<td>-</td>
<td>2,884</td>
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<tr>
<td>Other Contracted Services</td>
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<td>-</td>
<td>-</td>
<td>20,000</td>
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<td>Total Contracted Services</td>
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### Supplies & Materials

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<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies - Community Events</td>
<td>$28,980</td>
<td>$23,818</td>
<td>$9,479</td>
<td>$27,100</td>
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<td>Awards</td>
<td>4,732</td>
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<td>Materials of Instruction</td>
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<td>80,421</td>
<td>114,112</td>
<td>28,200</td>
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<td>Print &amp; Publication Supplies</td>
<td>1,508</td>
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<td>Office Supplies</td>
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<td>-</td>
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<td>Total Supplies &amp; Materials</td>
<td>$139,555</td>
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### Other Charges

<table>
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<tr>
<th>Expenditure Type</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Development</td>
<td>$9,027</td>
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<td>$888</td>
<td>$3,800</td>
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<td>Subscriptions/Dues</td>
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<td>Mileage - Unit V</td>
<td>5,150</td>
<td>5,176</td>
<td>3,011</td>
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<td>Total Other Charges</td>
<td>$14,561</td>
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<td>$4,470</td>
<td>$9,100</td>
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### Total: Community Services

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tbody>
<tr>
<td>Total: Community Services</td>
<td>$533,143</td>
<td>$503,640</td>
<td>$465,493</td>
<td>$498,800</td>
<td>$756,585</td>
<td>$257,785</td>
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*Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.*
### Capital Outlay

<table>
<thead>
<tr>
<th>Combined Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<tr>
<td><strong>Positions</strong></td>
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<tr>
<td>Supervisor</td>
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<tr>
<td>Senior Manager</td>
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<tr>
<td>Program Manager</td>
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<tr>
<td>Specialist</td>
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<td>5.00</td>
<td>1.00</td>
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<td>Project Manager</td>
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<td>Construction Rep Sys</td>
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<td><strong>Total Professional Positions</strong></td>
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<td><strong>30.00</strong></td>
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<td>Technician</td>
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<td>4.00</td>
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<td>5.00</td>
<td>1.00</td>
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<tr>
<td>Secretary/Clerk</td>
<td>3.00</td>
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<td>(1.00)</td>
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<td><strong>6.00</strong></td>
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<td><strong>Expenditures</strong></td>
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<td><strong>Salaries and Wages</strong></td>
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<td></td>
<td></td>
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<td></td>
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<td>Total Professional Salaries</td>
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<td>$3,314,781</td>
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<td><strong>Total Salaries and Wages</strong></td>
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<td><strong>$3,749,205</strong></td>
<td><strong>$4,035,883</strong></td>
<td><strong>$286,678</strong></td>
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<tr>
<td>Contracted Serv - Instructional</td>
<td>$10,300</td>
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<td>$5,045</td>
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<td>Contracted Serv-Ch/Contract</td>
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<td>-</td>
<td>-</td>
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<td>$6,000</td>
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<td>Facilities Modifications</td>
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<td><strong>$146,095</strong></td>
<td><strong>$994,095</strong></td>
<td><strong>$848,000</strong></td>
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<td><strong>Supplies &amp; Materials</strong></td>
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<td>Books &amp; Periodicals</td>
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<td>$250</td>
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<td>Software - Computer</td>
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<td>$500</td>
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<td>Other Materials and Supplies</td>
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<td>$10,000</td>
<td>$10,000</td>
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<td><strong>Total Supplies &amp; Materials</strong></td>
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<td><strong>$281,502</strong></td>
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<td><strong>$80,000</strong></td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
## Capital Outlay

<table>
<thead>
<tr>
<th>Combined Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Other Charges</strong></td>
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<td>Meetings</td>
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<td>$ -</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Subscriptions/Dues</td>
<td>711</td>
<td>6,613</td>
<td>4,858</td>
<td>4,200</td>
<td>4,200</td>
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<td>Mileage - Unit V</td>
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<td>Mileage - Unit VI</td>
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<td>Other Charges-Ch/Contract</td>
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<td>15,600</td>
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<td><strong>Total Other Charges</strong></td>
<td><strong>$ 5,066</strong></td>
<td><strong>$ 8,593</strong></td>
<td><strong>$ 6,592</strong></td>
<td><strong>$ 25,000</strong></td>
<td><strong>$ 25,000</strong></td>
<td><strong>$ -</strong></td>
</tr>
</tbody>
</table>

| **Expenditures** |                           |                            |                            |                        |                                   |                  |
| **Equipment** |                           |                            |                            |                        |                                   |                  |
| Equipment - Replacement | $ 78,713                  | $ -                        | $ -                        | -                      | -                                 | -                |
| **Total Equipment** | **$ 78,713**              | **$ -**                   | **$ -**                   | **$ -**                | **$ -**                           | **$ -**         |
| **Total: Capital Outlay** | **$ 5,891,828**           | **$ 4,981,667**           | **$ 5,040,247**           | **$ 3,999,300**        | **$ 5,134,978**                   | **$ 1,135,678** |

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
### Appropriations By State Category

#### Superintendent’s Recommended FY2023 Operating & Capital Budgets

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$31,951,093</td>
<td>$35,845,805</td>
<td>$37,185,717</td>
<td>$39,754,800</td>
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<td>$4,195,647</td>
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<td>Mid-Level Admin</td>
<td>$68,667,697</td>
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<td>Instructional Textbooks &amp; Supplies</td>
<td>$31,388,724</td>
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<td>Student Personnel Services</td>
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<td>$9,836,091</td>
<td>$11,272,700</td>
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<td>Student Transportation Services</td>
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*Funding necessary to offset the increased cost of organic based meal trays to the Food Service Fund.

Chart may not total 100% due to rounding.
### Positions by State Category

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<th>General Funds</th>
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<th>Actual Expenditures FY2020</th>
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*Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.*
### Positions by State Category

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<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

Superintendent's Recommended FY2023 Operating & Capital Budgets
Page 309
## Administration

### General Funds

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### Salaries and Wages

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<tr>
<th>Positions</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<td>Total Professional Salaries</td>
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<td>$ 21,093,876</td>
<td>$ 21,588,591</td>
<td>$ 23,268,907</td>
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<td>$ -</td>
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<td>(150,000)</td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
### Administration

**General Funds**

<table>
<thead>
<tr>
<th>Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<tbody>
<tr>
<td><strong>Expenditures</strong></td>
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<tr>
<td><strong>Contracted Services</strong></td>
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<tr>
<td>Advertising</td>
<td>$ 36,471</td>
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<td>Contracted Serv - Non-Instruct</td>
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<td>$ 381,842</td>
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<td>$ 11,000 2,000</td>
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<td>$ 1,862,691</td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
### Expenditures

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<tr>
<th>Other Charges</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<td><strong>Total: Administration</strong></td>
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<td><strong>$35,845,805</strong></td>
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<td><strong>$39,754,800</strong></td>
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</table>

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
## Mid-Level Administration

### General Funds

<table>
<thead>
<tr>
<th>Positions</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<tbody>
<tr>
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### Expenditures

#### Salaries and Wages

<table>
<thead>
<tr>
<th>Salaries and Wages</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<tr>
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<td>44,437</td>
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<td>NBC Stipend/Salary</td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
## General Funds

<table>
<thead>
<tr>
<th>Expenditures FY2019</th>
<th>Expenditures FY2020</th>
<th>Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/-</th>
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<tbody>
<tr>
<td><strong>Contracted Services</strong></td>
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<td>Other Contracted Services</td>
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<td><strong>Total: Mid-Level Administration</strong></td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
### General Funds

<table>
<thead>
<tr>
<th>Positions</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tr>
<td>School Counselor</td>
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<td>243.70</td>
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<td><strong>Total Professional Positions</strong></td>
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</tr>
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### Salaries and Wages

**Total Professional Salaries** $346,499,407 $380,382,069 $390,942,535 $420,712,433 $461,748,899 $41,036,466

**Total Support Salaries** $15,230,941 $16,560,247 $17,454,628 $17,972,996 $22,709,726 $4,736,730

**Extra Curricular Pay** $3,936,987 $4,002,296 $3,755,169 $4,465,001 $4,590,740 $125,739

**Instruct Asst Stipend-Instruct** 955,999 963,325 906,197 1,295,263 3,713,163 2,417,900

**Instruct Asst Stipend-Prof Dev** - 199 - - - -

**Sabbatical Leave - Unit I** 323 - 53,074 50,000 50,000 -

**Substitute - Prof Dev** 430,362 398,864 11,320 712,159 673,598 (38,561)

**Substitute - Instruction** 7,325,503 5,940,409 5,744,235 9,384,354 13,518,462 4,134,108

**Teacher Stipends - Instruction** 8,226,364 8,649,415 8,074,313 9,530,917 9,375,510 (155,407)

**Non-Teaching Stipends** 631,784 756,457 844,295 832,709 845,709 13,000

**Teacher Stipends - Prof Dev** 1,602,446 1,382,761 1,545,530 1,708,210 2,210,263 502,053

**Specialist - Temporary** - 514 14,494 - - -

**Stipends - State Reimbursed** 394,410 386,795 377,307 - - -

**NBC Stipend/Salary** 820,003 839,964 830,889 900,000 5,407,600 4,507,600

**Department Chair Stipends** 140,314 166,753 121,056 171,640 - 171,640

**Curriculum Writing** 507,563 646,350 833,668 555,244 655,859 100,615

**Work Coordinators** 16,415 13,725 17,565 27,000 - 27,000

**Workshop Instructors** 26,303 19,500 15,750 20,000 20,000 -

**Computer Lab Tech - Temp** 63,039 28,741 65,729 68,496 68,496 -

**Computer Lab Tech - Summer** 337,021 325,447 378,074 342,500 342,500 -

**Work Study Students** 68,322 48,745 33,030 105,258 105,258 -

**Instructional Aide Substitutes** 16,217 19,267 18,047 15,000 15,000 -

**Salary Reserve** - - - - - -

**Salaries & Wages-Ch/Contract** 11,199,226 11,826,959 13,006,714 12,407,987 14,381,232 1,973,245

**Total Other Salaries & Wages** $36,698,601 $36,416,486 $36,646,456 $42,593,771 $56,172,030 $13,578,259

**Vacancy Adjustment** - - - - (7,900,000) (7,900,000)

**Total Turnover** - - - - (7,900,000) (7,900,000)

**Total Salaries and Wages** $398,428,949 $433,358,802 $445,043,619 $473,379,200 $532,730,655 $59,351,455

**Total: Instructional Salaries & Wages** $398,428,949 $433,358,802 $445,043,619 $473,379,200 $532,730,655 $59,351,455

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<td><strong>Expenditures</strong></td>
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<td><strong>Total Supplies &amp; Materials</strong></td>
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<td>$30,825,000</td>
<td>$32,181,296</td>
<td>$1,356,296</td>
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<tr>
<td><strong>Total: Instructional Textbooks &amp; Supplies</strong></td>
<td>$31,388,724</td>
<td>$39,090,262</td>
<td>$43,013,129</td>
<td>$30,825,000</td>
<td>$32,181,296</td>
<td>$1,356,296</td>
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## General Funds

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<td><strong>Contracted Services</strong></td>
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### General Funds

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<th>Positions</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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### Salaries and Wages

#### Total Professional Salaries

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<th>Approved FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
### General Funds

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<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
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<td>238,338</td>
<td>247,638</td>
<td>251,089</td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
## Student Personnel Services

### General Funds

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<th>Positions</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<td>-</td>
<td>-</td>
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</tr>
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### Expenditures

#### Salaries and Wages

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<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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#### Contracted Services

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<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<td>Contracted Serv - Prof Dev</td>
<td>$25,427</td>
<td>$28,217</td>
<td>$17,678</td>
<td>$17,560</td>
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#### Supplies & Materials

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<td>Text Books &amp; Source Books</td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
# Student Personnel Services

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tr>
<td><strong>Other Charges</strong></td>
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<td>$9,339,201</td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
## Student Transportation Services

### General Funds

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<tr>
<th>Positions</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<tbody>
<tr>
<td>Supervisor</td>
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<td>1.00</td>
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<tr>
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<tr>
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<td>Secretary/Clerk</td>
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<td>1.00</td>
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<tr>
<td>Mechanic or Helper</td>
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### Salaries and Wages

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<td>Bus Aide Substitutes</td>
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### Contracted Services

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<td>Consulting Fees - Management</td>
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<td>Machine Rental - Other</td>
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<td>$ 3,504</td>
<td>$ 3,504</td>
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<td>$ 6,707,083</td>
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</table>

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
### Student Transportation Services

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Supplies &amp; Materials</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<td>Safety Programs &amp; Supplies</td>
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<td>750</td>
<td>1,860</td>
<td>1,860</td>
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<tr>
<td>Training Program</td>
<td>11,266</td>
<td>11,432</td>
<td>6,221</td>
<td>21,700</td>
<td>17,700</td>
<td>(4,000)</td>
</tr>
<tr>
<td>Mileage - Unit III</td>
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<td>25,752</td>
<td>15,596</td>
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<tr>
<td>Mileage - Unit IV</td>
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<td>277</td>
<td>338</td>
<td>400</td>
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</tr>
<tr>
<td>Other Charges-Ch/Contract</td>
<td>26,378</td>
<td>22,242</td>
<td>32,088</td>
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<td>Insurance - Public Liability</td>
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<tr>
<td><strong>Total Other Charges</strong></td>
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<tr>
<td><strong>Equipment</strong></td>
<td></td>
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</tr>
<tr>
<td>Equipment</td>
<td>$570,470</td>
<td>$268,698</td>
<td>$570,470</td>
<td>$25,000</td>
<td>$138,200</td>
<td>$113,200</td>
</tr>
<tr>
<td>Equipment - Other</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td><strong>Total Equipment</strong></td>
<td>$570,470</td>
<td>$268,698</td>
<td>$570,470</td>
<td>$25,000</td>
<td>$138,200</td>
<td>$113,200</td>
</tr>
<tr>
<td><strong>Total: Student Transportation Services</strong></td>
<td>$59,008,151</td>
<td>$56,925,068</td>
<td>$46,477,995</td>
<td>$68,990,200</td>
<td>$76,697,131</td>
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</tr>
</tbody>
</table>

*Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.*
## Operation of Plant

### General Funds

<table>
<thead>
<tr>
<th>Positions</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>2.00</td>
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<td>2.00</td>
<td>2.00</td>
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<tr>
<td>Program Manager</td>
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<td>13.00</td>
<td>13.00</td>
<td>13.00</td>
<td>-</td>
</tr>
<tr>
<td>Specialist</td>
<td>8.00</td>
<td>9.00</td>
<td>9.00</td>
<td>9.00</td>
<td>11.00</td>
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<tr>
<td>Foreman</td>
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</tr>
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<td><strong>Total Professional Positions</strong></td>
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<td><strong>31.00</strong></td>
<td><strong>31.00</strong></td>
<td><strong>31.00</strong></td>
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<td>715.00</td>
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<td>712.80</td>
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<td>752.50</td>
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<td>3.00</td>
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<tr>
<td>Secretary/Clerk</td>
<td>10.00</td>
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<td>Truck Driver</td>
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<td>Warehouse Worker</td>
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<td>8.00</td>
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<td>9.00</td>
<td>-</td>
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<td>Equipment Repairperson</td>
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<td>9.00</td>
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<tr>
<td><strong>Total Support Positions</strong></td>
<td><strong>748.00</strong></td>
<td><strong>737.50</strong></td>
<td><strong>746.80</strong></td>
<td><strong>782.50</strong></td>
<td><strong>789.50</strong></td>
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<tr>
<td><strong>Total Positions</strong></td>
<td><strong>779.00</strong></td>
<td><strong>765.50</strong></td>
<td><strong>777.80</strong></td>
<td><strong>813.50</strong></td>
<td><strong>822.50</strong></td>
<td><strong>9.00</strong></td>
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</table>

### Salaries and Wages

<table>
<thead>
<tr>
<th>Salaries and Wages</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Professional Salaries</strong></td>
<td>$2,471,859</td>
<td>$2,677,366</td>
<td>$2,662,742</td>
<td>$2,867,618</td>
<td>$3,280,487</td>
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<tr>
<td><strong>Total Support Salaries</strong></td>
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<tr>
<td>Aide Non-Instructional Temp</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Operation Staff (Temp)</td>
<td>324,508</td>
<td>258,919</td>
<td>137,728</td>
<td>295,810</td>
<td>282,781</td>
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<td>Custodian - Overtime</td>
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<td>660,997</td>
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<td>1,063,280</td>
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<tr>
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<td>20,148</td>
<td>23,704</td>
<td>21,000</td>
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<td>Telephone Operator - OT</td>
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<td>-</td>
<td>1,000</td>
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<tr>
<td>Warehouse Worker OT</td>
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<td>9,585</td>
<td>88</td>
<td>5,500</td>
<td>5,500</td>
<td>-</td>
</tr>
<tr>
<td>Mail Clerk - Messenger (OT)</td>
<td>-</td>
<td>2,501</td>
<td>-</td>
<td>-</td>
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<td>Work Study Students</td>
<td>31,592</td>
<td>19,656</td>
<td>5,820</td>
<td>31,920</td>
<td>24,000</td>
<td>(7,920)</td>
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<tr>
<td>Salary Reserve</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>49,968</td>
<td>29,968</td>
<td>(20,000)</td>
</tr>
<tr>
<td>Salaries &amp; Wages-Ch/Contract</td>
<td>98,214</td>
<td>123,759</td>
<td>116,282</td>
<td>160,200</td>
<td>160,200</td>
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</tr>
<tr>
<td><strong>Total Other Salaries &amp; Wages</strong></td>
<td>$1,828,189</td>
<td>$1,252,594</td>
<td>$747,161</td>
<td>$1,818,678</td>
<td>$1,777,729</td>
<td>(40,949)</td>
</tr>
<tr>
<td>Vacancy Adjustment</td>
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<td>-</td>
<td>-</td>
<td>(450,000)</td>
<td>(450,000)</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Turnover</strong></td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>(450,000)</td>
<td>(450,000)</td>
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<tr>
<td><strong>Total Salaries and Wages</strong></td>
<td>$32,114,390</td>
<td>$35,323,634</td>
<td>$32,891,398</td>
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<td>$38,816,458</td>
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</table>

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
## Operation of Plant

### General Funds

#### Expenditures

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracted Services</td>
<td>$7,527,194</td>
<td>$9,963,717</td>
<td>$10,061,325</td>
<td>$8,577,946</td>
<td>$8,799,193</td>
<td>$221,247</td>
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<tr>
<td>Supplies &amp; Materials</td>
<td>$5,232,396</td>
<td>$6,192,238</td>
<td>$5,104,245</td>
<td>$3,296,858</td>
<td>$4,262,946</td>
<td>$966,088</td>
</tr>
</tbody>
</table>

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Superintendent's Recommended FY2023 Operating & Capital Budgets
Page 327
## General Funds

### Actual Expenditures FY2019

| Expenditure                      | Amount    |
| ---                              | $         |
| Professional Development         | 12,691    |
| Communications                   | 9,780,330 |
| Heating of Buildings             | 2,738,400 |
| Light and Power                  | 16,432,064|
| Subscriptions/Dues               | 2,054     |
| Training Program                 | 7,883     |
| Mileage - Unit III               | 17,702    |
| Mileage - Unit IV                | 69        |
| Mileage - Unit V                 | 7,614     |
| Water and Sewerage               | 1,607,741 |
| Employee Background              | -         |
| Other Charges                    | -         |
| Other Charges-Ch/Contract        | 527,061   |
| Insurance - Boiler               | 38,544    |
| Insurance - Property             | 1,035,629 |
| Total Other Charges              | 32,207,782|

### Actual Expenditures FY2020

| Expenditure                      | Amount    |
| ---                              | $         |
| Professional Development         | 11,668    |
| Communications                   | 8,708,183 |
| Heating of Buildings             | 1,757,979 |
| Light and Power                  | 13,658,082|
| Subscriptions/Dues               | 8,063     |
| Training Program                 | 28,446    |
| Mileage - Unit III               | 13,434    |
| Mileage - Unit IV                | -         |
| Mileage - Unit V                 | 4,245     |
| Water and Sewerage               | 1,534,050 |
| Employee Background              | -         |
| Other Charges                    | -         |
| Other Charges-Ch/Contract        | 445,396   |
| Insurance - Boiler               | 44,788    |
| Insurance - Property             | 898,676   |
| Total Other Charges              | 27,113,010|

### Actual Expenditures FY2021

| Expenditure                      | Amount    |
| ---                              | $         |
| Professional Development         | 10,779    |
| Communications                   | 9,800,348 |
| Heating of Buildings             | 1,818,220 |
| Light and Power                  | 12,185,107|
| Subscriptions/Dues               | 3,439     |
| Training Program                 | 35,718    |
| Mileage - Unit III               | 11,173    |
| Mileage - Unit IV                | -         |
| Mileage - Unit V                 | 2,916     |
| Water and Sewerage               | 1,088,784 |
| Employee Background              | -         |
| Other Charges                    | -         |
| Other Charges-Ch/Contract        | 504,881   |
| Insurance - Boiler               | 48,280    |
| Insurance - Property             | 1,287,819 |
| Total Other Charges              | 26,803,437|

### Approved Budget FY2022

| Expenditure                      | Amount    |
| ---                              | $         |
| Professional Development         | 6,500     |
| Communications                   | 9,755,631 |
| Heating of Buildings             | 3,812,040 |
| Light and Power                  | 17,294,000|
| Subscriptions/Dues               | 6,810     |
| Training Program                 | 32,700    |
| Mileage - Unit III               | 17,800    |
| Mileage - Unit IV                | 100       |
| Mileage - Unit V                 | 7,700     |
| Water and Sewerage               | 1,670,000 |
| Employee Background              | -         |
| Other Charges                    | -         |
| Other Charges-Ch/Contract        | 621,000   |
| Insurance - Boiler               | 97,000    |
| Insurance - Property             | 1,566,700 |
| Total Other Charges              | 34,907,981|

### Superintendent’s Recommended FY2023

| Expenditure                      | Amount    |
| ---                              | $         |
| Professional Development         | 6,500     |
| Communications                   | 10,334,871|
| Heating of Buildings             | 3,812,040 |
| Light and Power                  | 17,234,568|
| Subscriptions/Dues               | 6,810     |
| Training Program                 | 29,450    |
| Mileage - Unit III               | 17,900    |
| Mileage - Unit IV                | -         |
| Mileage - Unit V                 | 9,700     |
| Water and Sewerage               | 1,670,000 |
| Employee Background              | -         |
| Other Charges                    | -         |
| Other Charges-Ch/Contract        | 621,000   |
| Insurance - Boiler               | 57,000    |
| Insurance - Property             | 1,566,700 |
| Total Other Charges              | 35,386,539|

### Change +/- FY2023

| Expenditure                      | Amount    |
| ---                              | $         |
| Professional Development         | -         |
| Communications                   | 579,240   |
| Heating of Buildings             | -         |
| Light and Power                  | (59,432)  |
| Subscriptions/Dues               | -         |
| Training Program                 | (3,250)   |
| Mileage - Unit III               | 100       |
| Mileage - Unit IV                | -         |
| Mileage - Unit V                 | 2,000     |
| Water and Sewerage               | -         |
| Employee Background              | -         |
| Other Charges                    | -         |
| Other Charges-Ch/Contract        | -         |
| Insurance - Boiler               | (40,000)  |
| Insurance - Property             | -         |
| Total Other Charges              | 478,558   |

### Equipment

| Equipment                        | Amount    |
| ---                              | $         |
| Equipment                        | 64,500    |
| Equipment-New-Telephone          | 64,500    |
| Equipment - Replacement          | 60,500    |
| Total Equipment                  | 1,393,560 |

### Total Equipment

| Amount   |
| $ 1,393,560 |

### Total: Operation of Plant

| Amount   |
| $ 78,475,322 |

---

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
# Maintenance of Plant

## General Funds

<table>
<thead>
<tr>
<th>Positions</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
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<td>1.00</td>
<td>1.00</td>
<td>-</td>
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<tr>
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<tr>
<td>Secretary/Clerk</td>
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<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Mechanic or Helper</td>
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## Salaries and Wages

<table>
<thead>
<tr>
<th>Positions</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
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<tbody>
<tr>
<td><strong>Salaries and Wages</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Professional Salaries</strong></td>
<td>$ 1,537,686</td>
<td>$ 1,658,235</td>
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<tr>
<td><strong>Total Support Salaries</strong></td>
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<td>$ 8,305,737</td>
<td>$ 8,471,962</td>
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<tr>
<td>Attendance Incentive Unit III</td>
<td>$ 13,039</td>
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<tr>
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<td>$ 86,665</td>
<td>$ 102,090</td>
<td>$ 103,090</td>
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<tr>
<td>Maintenance Staff - Temporary</td>
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<td>$ 8,722</td>
<td>-</td>
<td>$ 2,500</td>
<td>1,500</td>
<td>(1,000)</td>
</tr>
<tr>
<td>Work Study Students</td>
<td>$ 9,044</td>
<td>$ 369</td>
<td>-</td>
<td>$ 5,000</td>
<td>5,000</td>
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</tr>
<tr>
<td><strong>Total Other Salaries &amp; Wages</strong></td>
<td>$ 144,374</td>
<td>$ 125,976</td>
<td>$ 100,030</td>
<td>$ 134,590</td>
<td>$ 134,590</td>
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</tr>
<tr>
<td>Vacancy Adjustment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(100,000)</td>
<td>(100,000)</td>
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<tr>
<td><strong>Total Turnover</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(100,000)</td>
<td>(100,000)</td>
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<tr>
<td><strong>Total Salaries and Wages</strong></td>
<td>$ 8,658,999</td>
<td>$ 9,437,911</td>
<td>$ 9,151,937</td>
<td>$ 9,739,908</td>
<td>$ 10,307,091</td>
<td>$ 567,183</td>
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</table>

## Contracted Services

<table>
<thead>
<tr>
<th>Contracts</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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</thead>
<tbody>
<tr>
<td>Physical Examinations</td>
<td>$ 702</td>
<td>$ 1,500</td>
<td>$ 1,417</td>
<td>$ 1,500</td>
<td>$ 1,500</td>
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<tr>
<td>Contracted Serv - Non-Instruct</td>
<td>450</td>
<td>16,935</td>
<td>29,540</td>
<td>24,340</td>
<td>24,340</td>
<td>-</td>
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<tr>
<td>Other Contracted Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>229,978</td>
<td>229,978</td>
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<td>Inspection Fees</td>
<td>$ 310,602</td>
<td>$ 311,406</td>
<td>$ 479,464</td>
<td>$ 443,500</td>
<td>465,000</td>
<td>21,500</td>
</tr>
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<td>Machine Rental - Other</td>
<td>35</td>
<td>2,996</td>
<td>2,615</td>
<td>5,000</td>
<td>3,000</td>
<td>(2,000)</td>
</tr>
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<td>Repairs to Equipment</td>
<td>100,023</td>
<td>101,452</td>
<td>99,914</td>
<td>150,000</td>
<td>150,000</td>
<td>-</td>
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<td>Maint &amp; Serv Agreements</td>
<td>51,540</td>
<td>52,675</td>
<td>61,715</td>
<td>60,000</td>
<td>96,200</td>
<td>36,200</td>
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<tr>
<td>Upkeep-Service Contracts</td>
<td>7,549,024</td>
<td>7,275,735</td>
<td>10,234,934</td>
<td>6,196,500</td>
<td>8,699,000</td>
<td>2,502,500</td>
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<tr>
<td>Upkeep-Contingency</td>
<td>146,449</td>
<td>148,305</td>
<td>107,904</td>
<td>150,000</td>
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<td>Contracted Serv-Ch/Contract</td>
<td>19,009</td>
<td>44,983</td>
<td>13,824</td>
<td>70,900</td>
<td>65,900</td>
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<td><strong>Total Contracted Services</strong></td>
<td>$ 8,177,834</td>
<td>$ 7,955,987</td>
<td>$ 11,031,327</td>
<td>$ 7,331,718</td>
<td>$ 9,884,918</td>
<td>$ 2,553,200</td>
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*Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.*
## Maintenance of Plant

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change (+/(-)) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Vehicle - Fuel</td>
<td>$329,074</td>
<td>$277,029</td>
<td>$410,912</td>
<td>$507,459</td>
<td>$507,459</td>
<td>$-</td>
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<tr>
<td>Materials &amp; Supplies - Maint</td>
<td>$3,633,629</td>
<td>$3,922,198</td>
<td>$4,083,750</td>
<td>$3,983,000</td>
<td>$4,197,000</td>
<td>$214,000</td>
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<tr>
<td>Parts - Maintenance</td>
<td>$77,625</td>
<td>$83,292</td>
<td>$138,089</td>
<td>$215,000</td>
<td>$178,600</td>
<td>$36,400</td>
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<td>Office Supplies</td>
<td>$11,803</td>
<td>$12,319</td>
<td>$13,972</td>
<td>$13,000</td>
<td>$12,000</td>
<td>($1,000)</td>
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<td>Tires and Auto Parts</td>
<td>$118,464</td>
<td>$124,050</td>
<td>$189,762</td>
<td>$169,300</td>
<td>$163,600</td>
<td>($5,700)</td>
</tr>
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<td>Safety Programs &amp; Supplies</td>
<td>$1,015</td>
<td>$1,193</td>
<td>-</td>
<td>$7,000</td>
<td>$3,000</td>
<td>($4,000)</td>
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<tr>
<td>Uniforms &amp; Shoes</td>
<td>$40,000</td>
<td>$17,294</td>
<td>$33,047</td>
<td>$40,000</td>
<td>$40,000</td>
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<tr>
<td>Software - Computer</td>
<td>$45,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$31,131</td>
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<td>Sensitive Items</td>
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<td>$5,000</td>
<td>$5,000</td>
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<tr>
<td>Other Materials and Supplies</td>
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<td>-</td>
<td>$75,000</td>
<td>$75,000</td>
<td>$75,000</td>
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<tr>
<td>Supplies &amp; Mat-Ch/Contract</td>
<td>-</td>
<td>-</td>
<td>$8,500</td>
<td>$8,500</td>
<td>$8,500</td>
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<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
<td>$4,264,618</td>
<td>$4,437,375</td>
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<td>$5,221,290</td>
<td>$198,031</td>
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<td><strong>Other Charges</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subscriptions/Dues</td>
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<td>$120</td>
<td>$417</td>
<td>$765</td>
<td>$765</td>
<td>$-</td>
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<tr>
<td>Training Program</td>
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<td>$13,735</td>
<td>$15,450</td>
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<tr>
<td>Mileage - Unit III</td>
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<td>$200</td>
<td>$200</td>
<td>$200</td>
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<td>Mileage - Unit IV</td>
<td>-</td>
<td>-</td>
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<td>Mileage - Unit V</td>
<td>$28</td>
<td>$46</td>
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<td>$150</td>
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<tr>
<td><strong>Total Other Charges</strong></td>
<td>$17,648</td>
<td>$8,709</td>
<td>$14,152</td>
<td>$16,715</td>
<td>$16,715</td>
<td>$-</td>
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<tr>
<td><strong>Equipment</strong></td>
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<tr>
<td>Equipment</td>
<td>$58,750</td>
<td>$170,917</td>
<td>$51,790</td>
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<td>Equipment - Replacement</td>
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<td>$100,000</td>
<td>$100,000</td>
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<tr>
<td>Equipment - Other</td>
<td>-</td>
<td>-</td>
<td>$20,000</td>
<td>$20,000</td>
<td>$20,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total Equipment</strong></td>
<td>$1,520,613</td>
<td>$232,419</td>
<td>$184,595</td>
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<td>$191,000</td>
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<tr>
<td><strong>Total: Maintenance of Plant</strong></td>
<td>$22,639,712</td>
<td>$22,072,401</td>
<td>$25,251,543</td>
<td>$22,306,600</td>
<td>$25,621,014</td>
<td>$3,314,414</td>
</tr>
</tbody>
</table>

*Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.*
### Fixed Charges

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Other Charges</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuition Allowance</td>
<td>$1,637,239</td>
<td>$1,792,754</td>
<td>$2,029,863</td>
<td>$1,912,750</td>
<td>$2,166,836</td>
<td>$254,086</td>
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<td>Insurance - Athletic</td>
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<td>26,311</td>
<td>28,459</td>
<td>30,000</td>
<td>30,000</td>
<td>-</td>
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<tr>
<td>Other Charges-Ch/Contract</td>
<td>4,423,363</td>
<td>4,559,042</td>
<td>4,910,463</td>
<td>5,215,613</td>
<td>5,515,613</td>
<td>300,000</td>
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<tr>
<td>Insurance - General</td>
<td>75,517</td>
<td>88,949</td>
<td>91,655</td>
<td>130,500</td>
<td>110,500</td>
<td>(20,000)</td>
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<tr>
<td>Leave Payout to 403(B) Plan</td>
<td>1,879,246</td>
<td>2,100,178</td>
<td>3,109,027</td>
<td>2,575,640</td>
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<td>Insurance - Workers Comp</td>
<td>5,831,734</td>
<td>5,079,864</td>
<td>5,093,281</td>
<td>5,652,838</td>
<td>5,422,209</td>
<td>(230,629)</td>
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<tr>
<td>PCORI &amp; Reinsurance Fees</td>
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<td>-</td>
<td>10</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Employee Health Insurance</td>
<td>135,229,991</td>
<td>138,870,980</td>
<td>143,167,107</td>
<td>140,680,023</td>
<td>148,103,070</td>
<td>7,423,047</td>
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<tr>
<td>Health Care Portability Fee</td>
<td>73,677</td>
<td>75,612</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<tr>
<td>Retirement Fund Contributions</td>
<td>25,824,700</td>
<td>26,654,030</td>
<td>28,869,158</td>
<td>29,411,814</td>
<td>34,082,781</td>
<td>4,670,967</td>
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<td>Pension Administrative Fee</td>
<td>1,514,210</td>
<td>1,442,184</td>
<td>1,267,278</td>
<td>1,625,000</td>
<td>1,500,000</td>
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<td>Social Security Contributions</td>
<td>45,511,655</td>
<td>49,228,617</td>
<td>50,101,619</td>
<td>52,887,322</td>
<td>61,961,735</td>
<td>9,074,413</td>
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<td>Unemployment Insurance</td>
<td>236,187</td>
<td>439,482</td>
<td>588,776</td>
<td>870,000</td>
<td>270,000</td>
<td>(600,000)</td>
</tr>
<tr>
<td>Total Other Charges</td>
<td>$222,265,495</td>
<td>$230,358,003</td>
<td>$239,256,696</td>
<td>$240,991,500</td>
<td>$261,738,384</td>
<td>$20,746,884</td>
</tr>
<tr>
<td><strong>Total: Fixed Charges</strong></td>
<td>$222,265,495</td>
<td>$230,358,003</td>
<td>$239,256,696</td>
<td>$240,991,500</td>
<td>$261,738,384</td>
<td>$20,746,884</td>
</tr>
</tbody>
</table>

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
## Food Service

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Disposable Paper Products</td>
<td>$ - $</td>
<td>$ 483,200</td>
<td>$ 483,200</td>
<td>$ 483,200</td>
<td>$ 483,200</td>
<td>$ - $</td>
</tr>
<tr>
<td>Total Supplies &amp; Materials</td>
<td>$ - $</td>
<td>$ 483,200</td>
<td>$ 483,200</td>
<td>$ 483,200</td>
<td>$ 483,200</td>
<td>$ - $</td>
</tr>
<tr>
<td>Total: Food Service</td>
<td>$ - $</td>
<td>$ 483,200</td>
<td>$ 483,200</td>
<td>$ 483,200</td>
<td>$ 483,200</td>
<td>$ - $</td>
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</tbody>
</table>

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
## Community Services

### General Funds

<table>
<thead>
<tr>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Positions</strong></td>
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<td></td>
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</tr>
<tr>
<td>Specialist</td>
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<td>-</td>
<td>-</td>
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<td>+1.00</td>
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<tr>
<td>Total Professional Positions</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>+1.00</td>
</tr>
<tr>
<td>Total Positions</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>+1.00</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Salaries and Wages</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Professional Salaries</td>
<td>$416</td>
<td>$5,564</td>
<td>$11,355</td>
<td>$80,185</td>
<td>$80,185</td>
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<td>Teacher Stipends - Instruction</td>
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<td>$58</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Salary Reserve</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>20,025</td>
<td>20,025</td>
</tr>
<tr>
<td>Total Other Salaries &amp; Wages</td>
<td>$416</td>
<td>$58</td>
<td>-</td>
<td>$20,025</td>
<td>$20,025</td>
</tr>
<tr>
<td>Total Salaries and Wages</td>
<td>$416</td>
<td>$5,622</td>
<td>$11,355</td>
<td>$20,025</td>
<td>$100,210</td>
</tr>
<tr>
<td><strong>Contracted Services</strong></td>
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<td></td>
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<td></td>
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<tr>
<td>Bus Contractors - Private</td>
<td>$1,825</td>
<td>$25,610</td>
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<td>20,000</td>
<td>20,000</td>
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<tr>
<td>Total Contracted Services</td>
<td>$31,478</td>
<td>$51,275</td>
<td>$64,475</td>
<td>$13,200</td>
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<tr>
<td><strong>Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supplies - Community Events</td>
<td>$27,201</td>
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<tr>
<td>Awards</td>
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<td>Print &amp; Publication Supplies</td>
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<td>Office Supplies</td>
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<tr>
<td>Other Materials and Supplies</td>
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<td>20,000</td>
<td>20,000</td>
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<tr>
<td>Total Supplies &amp; Materials</td>
<td>$45,769</td>
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<td>$300</td>
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<td><strong>Other Charges</strong></td>
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*Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.*
### Capital Outlay

#### General Funds

<table>
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<tr>
<th>Positions</th>
<th>Actual Expenditures FY2019</th>
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<th>Superintendent's Recommended FY2023</th>
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#### Expenditures

##### Salaries and Wages

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<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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##### Contracted Services

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<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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</thead>
<tbody>
<tr>
<td>Contracted Serv - Instruction</td>
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<td>Maint &amp; Serv Agreements</td>
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<td>Facilities Modifications</td>
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<td>$1,291,454</td>
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##### Supplies & Materials

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<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<tbody>
<tr>
<td>Books &amp; Periodicals</td>
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*Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.*

Superintendent's Recommended FY2023 Operating & Capital Budgets
Page 336
## Capital Outlay

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tr>
<td><strong>Other Charges</strong></td>
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<td>Subscriptions/Dues</td>
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*Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.*
### Appropriations By State Category

#### Superintendent's Recommended FY2023 Operating & Capital Budgets

<table>
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<tr>
<th>Grant Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tr>
<td>Administration</td>
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<td>$1,286,232</td>
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<td>Maintenance of Plant</td>
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<td>-</td>
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#### Chart:

- **Instructional Salaries & Wages**: 30.7%
- **Instructional Textbooks & Supplies**: 7.0%
- **Other Instructional Costs**: 8.0%
- **Special Education**: 15.7%
- **Maintenance of Plant**: 11.9%
- **Student Transportation Services**: 3.4%
- **Student Health Services**: 1.7%
- **Student Personnel Services**: 2.6%
- **Operation of Plant**: 1.1%
- **Mid-Level Administration**: 1.1%
- **Administration**: 2.4%
- **Community Services**: 0.4%

Chart may not total 100% due to rounding.
### Positions by State Category

#### Grant Funds

<table>
<thead>
<tr>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- 2023</th>
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<tbody>
<tr>
<td><strong>Mid-Level Administration</strong></td>
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<td>-</td>
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</tr>
<tr>
<td>Secretary/Clerk</td>
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*Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.*
## Positions by State Category

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<th>Grant Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
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<th>Change +/- 2023</th>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
# Administration

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<th>Grant Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
## Mid-Level Administration

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### Instructional Salaries & Wages

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<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<td></td>
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<td>3.90</td>
<td>3.90</td>
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<td>106.00</td>
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<td>132.10</td>
<td>147.80</td>
<td>241.80</td>
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<td>16.00</td>
<td>10.00</td>
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<tr>
<td>Technician</td>
<td>-</td>
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<td>-</td>
<td>-</td>
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<td>226.00</td>
<td>321.00</td>
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</table>

| Expenditures | Salaries and Wages | Total Professional Salaries | $ 7,736,149 | $ 8,618,547 | $ 9,473,001 | $ 10,978,500 | $ 20,126,400 | $ 9,147,900 |
|             | Total Support Salaries | $ 528,998 | $ 1,672,181 | $ 1,687,614 | $ 2,324,600 | $ 2,783,400 | $ 458,800 |
|             | Extra Curricular Pay | $ 54,712 | $ 51,278 | $ 56,439 | $ 51,300 | $ 59,400 | $ 8,100 |
|             | Instruct Asst Stipend-Prof Dev | 181,941 | 193,140 | 160,989 | 219,300 | 3,473,100 | 3,253,800 |
|             | Instruct Asst Stipend-Prof Dev | - | 885 | 7,269 | - | 1,100 | 1,100 |
|             | Substitute - Prof Dev | 154,284 | 95,779 | 1,820 | 176,600 | 102,600 | (74,000) |
|             | Substitute - Instruction | 28,224 | 13,693 | 9,160 | 60,200 | 110,300 | 50,100 |
|             | Teacher Stipends - Prof Dev | 382,247 | 325,023 | 1,626,559 | 8,460,000 | 12,885,200 | 4,425,200 |
|             | Teacher Stipends - Prof Dev | 800,014 | 654,508 | 1,040,210 | 933,500 | 1,422,800 | 489,300 |
|             | Teacher Stipends - Community | 56,390 | 68,448 | 111,036 | 166,100 | 293,900 | 127,800 |
|             | Teacher Stipends - Community | 35,243 | 39,972 | 42,200 | 39,000 | 42,200 | 3,200 |
|             | Teacher Stipends - Community | - | 25,000 | 32,500 | 25,000 | 25,000 | - |
|             | Teacher Stipends - Community | - | - | 142,368 | - | 40,000 | 40,000 |
|             | Total Other Salaries & Wages | $ 1,693,055 | $ 1,467,726 | $ 3,246,593 | $ 10,131,000 | $ 18,475,900 | $ 8,344,900 |
|             | Total Salaries and Wages | $ 9,958,202 | $ 11,758,454 | $ 14,407,208 | $ 23,434,100 | $ 41,385,700 | $ 17,951,600 |
|             | Total: Instructional Salaries & Wages | $ 9,958,202 | $ 11,758,454 | $ 14,407,208 | $ 23,434,100 | $ 41,385,700 | $ 17,951,600 |

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
### Instructional Textbooks & Supplies

#### Grant Funds

<table>
<thead>
<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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</thead>
<tbody>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
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<td></td>
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<td>$80,225</td>
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<td>$531,800</td>
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<td>Materials of Instruction</td>
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<td>1,976,807</td>
<td>5,540,521</td>
<td>3,614,200</td>
<td>4,325,800</td>
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<td>Teacher Classroom Funds</td>
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<td>138</td>
<td>5,047</td>
<td>6,500</td>
<td>755,000</td>
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<td>Text Books &amp; Source Books</td>
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<td>16,478</td>
<td>1,808</td>
<td>7,400</td>
<td>72,200</td>
<td>64,800</td>
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<td>Other Supplies &amp; Materials</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Supplies &amp; Materials - Prof Dev</td>
<td>45,503</td>
<td>89,506</td>
<td>84,136</td>
<td>138,900</td>
<td>135,900</td>
<td>(3,000)</td>
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<tr>
<td>Software - Computer</td>
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<td>-</td>
<td>3,614,857</td>
<td>-</td>
<td>3,477,200</td>
<td>3,477,200</td>
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<td>Sensitive Items</td>
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<td>350,336</td>
<td>16,463,030</td>
<td>63,900</td>
<td>191,100</td>
<td>127,200</td>
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<tr>
<td><strong>Total Supplies &amp; Materials</strong></td>
<td>$3,763,724</td>
<td>$2,513,490</td>
<td>$25,865,347</td>
<td>$4,074,500</td>
<td>$9,489,000</td>
<td>$5,414,500</td>
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<tr>
<td><strong>Total: Instructional Textbooks &amp; Supplies</strong></td>
<td>$3,763,724</td>
<td>$2,513,490</td>
<td>$25,865,347</td>
<td>$4,074,500</td>
<td>$9,489,000</td>
<td>$5,414,500</td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
## Other - Instructional Costs

<table>
<thead>
<tr>
<th>Grant Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Contracted Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
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<td>Contracted Serv - Instructional</td>
<td>$402,207</td>
<td>$397,230</td>
<td>$1,431,479</td>
<td>$4,620,000</td>
<td>$4,988,400</td>
<td>$368,400</td>
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<td>Contracted Serv - Comm Event</td>
<td>$30,541</td>
<td>$20,272</td>
<td>$15,573</td>
<td>$55,300</td>
<td>$353,600</td>
<td>$298,300</td>
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<td>Contracted Serv - Prof Dev</td>
<td>$114,550</td>
<td>$271,616</td>
<td>$687,248</td>
<td>$325,800</td>
<td>$492,700</td>
<td>$166,900</td>
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<tr>
<td>Contracted Serv - Non-Instruct</td>
<td>$-</td>
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<td>$2,000</td>
<td>$-</td>
<td>$237,300</td>
<td>$237,300</td>
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<td>Machine Rental - Other</td>
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<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$3,816,600</td>
<td>$3,816,600</td>
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<td><strong>Total Contracted Services</strong></td>
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<td>$9,888,600</td>
<td>$4,887,500</td>
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<td><strong>Other Charges</strong></td>
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<td></td>
<td></td>
<td></td>
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<td>Professional Development</td>
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<td>$288,283</td>
<td>$231,075</td>
<td>$320,200</td>
<td>$442,500</td>
<td>$122,300</td>
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<td>$5,100</td>
<td>$1,121</td>
<td>$10,000</td>
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<td>$(10,000)</td>
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<td>$900</td>
<td>$1,500</td>
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<tr>
<td>Mileage - Unit V</td>
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<td>$-</td>
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<td>$7,195</td>
<td>$80,400</td>
<td>$23,600</td>
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<td>$411,500</td>
<td>$467,600</td>
<td>$56,100</td>
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<tr>
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<td>$303,714</td>
<td>$424,400</td>
<td>$301,400</td>
<td>$372,400</td>
<td>$71,000</td>
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<tr>
<td><strong>Total Equipment</strong></td>
<td>$94,751</td>
<td>$303,714</td>
<td>$424,400</td>
<td>$301,400</td>
<td>$372,400</td>
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<td><strong>Total: Other - Instructional Costs</strong></td>
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<td>$10,728,600</td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
### Special Education

#### Grant Funds

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<th>Positions</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>-</td>
<td>-</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
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<tr>
<td>Assistant Principal</td>
<td>1.50</td>
<td>1.50</td>
<td>1.50</td>
<td>1.50</td>
<td>1.50</td>
<td>-</td>
</tr>
<tr>
<td>Coordinator</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td>Program Manager</td>
<td>1.70</td>
<td>1.20</td>
<td>1.20</td>
<td>1.20</td>
<td>1.20</td>
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<tr>
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<td>2.30</td>
<td>2.40</td>
<td>-</td>
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<td>-</td>
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<td>0.30</td>
<td>0.80</td>
<td>-</td>
<td>(0.80)</td>
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<tr>
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<td>9.10</td>
<td>8.70</td>
<td>8.70</td>
<td>10.10</td>
<td>9.90</td>
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<td>6.30</td>
<td>6.30</td>
<td>5.70</td>
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<td>23.50</td>
<td>24.00</td>
<td>15.50</td>
<td>(8.50)</td>
</tr>
<tr>
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<td>11.30</td>
<td>8.30</td>
<td>8.30</td>
<td>9.30</td>
<td>6.10</td>
<td>(3.20)</td>
</tr>
<tr>
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<td>142.20</td>
<td>151.50</td>
<td>128.60</td>
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<td>318.00</td>
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<td>260.90</td>
<td>(67.00)</td>
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</table>

#### Expenditures

<table>
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<tr>
<th>Salaries and Wages</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Professional Salaries</td>
<td>$ 9,239,045</td>
<td>$ 10,483,721</td>
<td>$ 9,867,365</td>
<td>$ 11,519,500</td>
<td>$ 10,181,100</td>
<td>$ (1,338,400)</td>
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<tr>
<td>Total Support Salaries</td>
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<td>$ 4,529,129</td>
<td>$ 3,897,411</td>
<td>$ 4,701,500</td>
<td>$ 4,096,400</td>
<td>$ (605,100)</td>
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<td>$ 1,605,635</td>
<td>$ 173,390</td>
<td>$ 2,002,600</td>
<td>$ 2,323,200</td>
<td>$ 320,600</td>
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<tr>
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<td>12,774</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>Substitute - Instruction</td>
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<td>48,600</td>
<td>48,600</td>
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<td>-</td>
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<td>262,416</td>
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<td>309,000</td>
<td>682,500</td>
<td>373,500</td>
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<td>206,500</td>
<td>(64,800)</td>
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<td>5,344</td>
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<td>-</td>
<td>-</td>
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<td>Workshop Instructors</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>305,861</td>
<td>172,759</td>
<td>297,200</td>
<td>56,400</td>
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<td>Aide Non-Instructional Temp</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>15,400</td>
<td>15,400</td>
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<td>10,621</td>
<td>7,769</td>
<td>3,600</td>
<td>91,300</td>
<td>60,700</td>
<td>30,000</td>
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<tr>
<td>Secretary/Clerk - Overtime</td>
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<td>64,477</td>
<td>40,752</td>
<td>45,900</td>
<td>30,900</td>
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<tr>
<td>Total Other Salaries &amp; Wages</td>
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<td>$ 2,445,882</td>
<td>$ 907,202</td>
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<tr>
<td>Total Salaries and Wages</td>
<td>$ 16,448,123</td>
<td>$ 17,458,732</td>
<td>$ 14,671,978</td>
<td>$ 19,226,200</td>
<td>$ 17,764,900</td>
<td>$ (1,461,300)</td>
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</tbody>
</table>

#### Contracted Services

<table>
<thead>
<tr>
<th>Contracted Services</th>
<th>Actual FY2019</th>
<th>Actual FY2020</th>
<th>Actual FY2021</th>
<th>Approved FY2022</th>
<th>Superintendent’s FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracted Serv - Instructional</td>
<td>$ 270,467</td>
<td>$ 353,722</td>
<td>$ 406,083</td>
<td>$ 320,500</td>
<td>$ 2,458,800</td>
<td>$ 2,138,300</td>
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<td>Contracted Serv - Prof Dev</td>
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<td>Consulting Fees - Management</td>
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<td>112,000</td>
<td>115,000</td>
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<tr>
<td>Contracted Serv - Non-Instruct</td>
<td>$ 7,576</td>
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<td>673</td>
<td>25,000</td>
<td>25,000</td>
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<td>Machine Rental - Postage</td>
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<td>639</td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
## Special Education

<table>
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<th>Grant Funds</th>
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<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
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<td>$ -</td>
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<td>$ 15,000</td>
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Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
## Student Personnel Services

**Grant Funds**

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<tr>
<th></th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tr>
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<td>12.00</td>
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<td><strong>4.00</strong></td>
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<td><strong>30.50</strong></td>
<td><strong>16.50</strong></td>
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<td><strong>6.00</strong></td>
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**Expenditures**

**Salaries and Wages**

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<th>Actual</th>
<th>Approved</th>
<th>Superintendent’s</th>
<th>Change</th>
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<td>FY2021</td>
<td>FY2022</td>
<td>FY2023</td>
<td>+/-</td>
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<tr>
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<td>$-</td>
<td>$48,800</td>
<td>$54,000</td>
<td>$5,200</td>
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<tr>
<td><strong>Supplies &amp; Materials</strong></td>
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<td>$25,000</td>
<td>$25,000</td>
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<td>$-</td>
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<td>Professional Development</td>
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<td>$3,770</td>
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<tr>
<td><strong>Total Other Charges</strong></td>
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<td>$3,770</td>
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<table>
<thead>
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<th>Grant Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Actual Expenditures FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tbody>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
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<tr>
<td><strong>Contracted Services</strong></td>
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<td></td>
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</tr>
<tr>
<td>Contracted Serv - Instructional</td>
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<td>$ 339,148</td>
<td>$ 600,000</td>
<td>$ 2,278,800</td>
<td>$ 1,678,800</td>
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<tr>
<td>Materials of Instruction</td>
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# Student Transportation Services

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<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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<tr>
<td>Bus Driver - Overtime</td>
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<td><strong>Total Other Salaries &amp; Wages</strong></td>
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<td>-</td>
<td>$</td>
<td>-</td>
<td>$</td>
<td>-</td>
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<tr>
<td><strong>Total Salaries and Wages</strong></td>
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<td>$</td>
<td>-</td>
<td>$</td>
<td>-</td>
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<td>$15,000</td>
<td>$3,000</td>
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## Operation of Plant

<table>
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<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salaries and Wages</strong></td>
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<td>$</td>
<td>$15,700</td>
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<td>$15,700</td>
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<td>9,000</td>
<td>200</td>
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<tr>
<td>Maint &amp; Serv Agreements</td>
<td>-</td>
<td>-</td>
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<tr>
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<td>-</td>
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<td><strong>Supplies &amp; Materials</strong></td>
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<td></td>
<td></td>
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<td>Safety Programs &amp; Supplies</td>
<td>-</td>
<td>45,000</td>
<td>636,362</td>
<td>738,200</td>
<td>16,000</td>
<td>(722,200)</td>
</tr>
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<td>Parts/Supplies Other</td>
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<td>$63,686</td>
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<td>$715,341</td>
<td>$738,200</td>
<td>$16,000</td>
<td>(722,200)</td>
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<td></td>
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<td></td>
<td></td>
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</tr>
<tr>
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<td>$</td>
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<td>$1,310,600</td>
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<td>$</td>
<td>$972,253</td>
<td>$</td>
<td>$1,310,600</td>
<td>$1,310,600</td>
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<td><strong>Equipment</strong></td>
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<tr>
<td>Equipment</td>
<td>$13,964</td>
<td>$</td>
<td>$72,379</td>
<td>$</td>
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<tr>
<td>Total Equipment</td>
<td>$13,964</td>
<td>$</td>
<td>$72,379</td>
<td>$</td>
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<tr>
<td>Total: Operation of Plant</td>
<td>$458,470</td>
<td>$45,000</td>
<td>$1,846,072</td>
<td>$747,000</td>
<td>$1,516,300</td>
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</table>

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
### Maintenance of Plant

<table>
<thead>
<tr>
<th>Grant Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent's Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Contracted Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Upkeep-Service Contracts</td>
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<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 15,850,000</td>
<td>$ 15,850,000</td>
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<tr>
<td>Facilities Modifications</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>249,300</td>
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<tr>
<td><strong>Total Contracted Services</strong></td>
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<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 16,099,300</td>
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<td><strong>Total: Maintenance of Plant</strong></td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 16,099,300</td>
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</table>

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
### Fixed Charges

<table>
<thead>
<tr>
<th>Grant Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Tuition Allowance</strong></td>
<td>$22,808</td>
<td>$62,999</td>
<td>$34,964</td>
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<td>$17,500</td>
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<td><strong>Insurance - Workers Comp</strong></td>
<td>213,242</td>
<td>250,240</td>
<td>284,869</td>
<td>343,300</td>
<td>300,400</td>
<td>42,900</td>
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<td><strong>Employee Health Insurance</strong></td>
<td>5,280,480</td>
<td>5,270,479</td>
<td>5,409,043</td>
<td>7,031,200</td>
<td>6,799,300</td>
<td>(231,900)</td>
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<tr>
<td><strong>Retirement Fund Contributions</strong></td>
<td>3,231,268</td>
<td>3,362,333</td>
<td>3,213,003</td>
<td>4,016,100</td>
<td>4,206,900</td>
<td>190,800</td>
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<td><strong>Pension Administrative Fee</strong></td>
<td>71,372</td>
<td>77,687</td>
<td>67,089</td>
<td>78,300</td>
<td>74,700</td>
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<tr>
<td><strong>Social Security Contributions</strong></td>
<td>2,045,934</td>
<td>2,308,595</td>
<td>2,331,940</td>
<td>3,438,800</td>
<td>7,296,500</td>
<td>3,857,700</td>
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<tr>
<td><strong>Unemployment Insurance</strong></td>
<td>6,661</td>
<td>10,397</td>
<td>9,919</td>
<td>20,500</td>
<td>28,300</td>
<td>7,800</td>
</tr>
<tr>
<td><strong>Total Other Charges</strong></td>
<td>$10,871,765</td>
<td>$11,342,730</td>
<td>$11,350,827</td>
<td>$14,942,200</td>
<td>$18,723,600</td>
<td>$3,781,400</td>
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<tr>
<td><strong>Total: Fixed Charges</strong></td>
<td>$10,871,765</td>
<td>$11,342,730</td>
<td>$11,350,827</td>
<td>$14,942,200</td>
<td>$18,723,600</td>
<td>$3,781,400</td>
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</tbody>
</table>

*Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.*
### Food Service

<table>
<thead>
<tr>
<th>Grant Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/(-) FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Supplies &amp; Materials</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Disposable Paper Products</td>
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<td>$ -</td>
<td>$ 59,900</td>
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<td>$ -</td>
<td>$ -</td>
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<tr>
<td>Total Supplies &amp; Materials</td>
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<td>$ -</td>
<td>$ 59,900</td>
<td>$ -</td>
<td>$ -</td>
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<tr>
<td>Total: Food Service</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 59,900</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
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</tbody>
</table>

Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.
<table>
<thead>
<tr>
<th>Grant Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
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</thead>
<tbody>
<tr>
<td>Positions</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Specialist</td>
<td>5.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>-</td>
</tr>
<tr>
<td>Total Professional Positions</td>
<td>5.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
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</tr>
<tr>
<td>Total Positions</td>
<td>5.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>-</td>
</tr>
<tr>
<td>Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries and Wages</td>
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<td></td>
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<td></td>
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<td></td>
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<tr>
<td>Total Professional Salaries</td>
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<td>$ 276,526</td>
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<td>$ 1,400</td>
<td>$100</td>
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<tr>
<td>Substitute - Prof Dev</td>
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<td>186</td>
<td>-</td>
<td>2,900</td>
<td>-</td>
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<tr>
<td>Substitute - Instruction</td>
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<td>-</td>
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<td>-</td>
<td>3,100</td>
<td>3,100</td>
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<tr>
<td>Teacher Stipends - Instruction</td>
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<td>Teacher Stipends - Prof Dev</td>
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<td>(100)</td>
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<tr>
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<td>$ 276,526</td>
<td>$ 310,200</td>
<td>$ 283,100</td>
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<tr>
<td>Contracted Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bus Contractors - Private</td>
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<td>$ 10,83</td>
<td>-</td>
<td>$ 6,400</td>
<td>$ 1,800</td>
<td>$(4,600)</td>
</tr>
<tr>
<td>Contracted Serv - Instructional</td>
<td>40,913</td>
<td>21,281</td>
<td>40,159</td>
<td>22,000</td>
<td>86,400</td>
<td>64,400</td>
</tr>
<tr>
<td>Contracted Serv - Comm Event</td>
<td>-</td>
<td>2,884</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Total Contracted Services</td>
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<td>$ 34,248</td>
<td>$ 40,159</td>
<td>$ 28,400</td>
<td>$ 88,200</td>
<td>$ 59,800</td>
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<td>Supplies &amp; Materials</td>
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<td></td>
</tr>
<tr>
<td>Supplies - Community Events</td>
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<td>$(147)</td>
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<tr>
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<td>69,697</td>
<td>110,262</td>
<td>28,200</td>
<td>148,600</td>
<td>120,400</td>
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<td>2,517</td>
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<td>8,300</td>
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<td>$ 72,067</td>
<td>$ 110,491</td>
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<td>Other Charges</td>
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<td></td>
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</tr>
<tr>
<td>Professional Development</td>
<td>$ 8,011</td>
<td>$ 2,162</td>
<td>$ 888</td>
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<td>$ 3,800</td>
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<tr>
<td>Subscriptions/Dues</td>
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<td>384</td>
<td>571</td>
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<td>(800)</td>
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<tr>
<td>Mileage - Unit V</td>
<td>4,304</td>
<td>5,176</td>
<td>3,011</td>
<td>3,500</td>
<td>7,000</td>
<td>3,500</td>
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<tr>
<td>Total Other Charges</td>
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<td>$ 7,722</td>
<td>$ 4,470</td>
<td>$ 8,100</td>
<td>$ 10,800</td>
<td>$ 2,700</td>
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<tr>
<td>Total: Community Services</td>
<td>$ 453,618</td>
<td>$ 436,508</td>
<td>$ 431,646</td>
<td>$ 374,900</td>
<td>$ 539,000</td>
<td>$ 164,100</td>
</tr>
</tbody>
</table>

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## Capital Outlay

<table>
<thead>
<tr>
<th>Grant Funds</th>
<th>Actual Expenditures FY2019</th>
<th>Actual Expenditures FY2020</th>
<th>Actual Expenditures FY2021</th>
<th>Approved Budget FY2022</th>
<th>Superintendent’s Recommended FY2023</th>
<th>Change +/- FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Contracted Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contracted Serv - Non-Instruct</td>
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<td>$</td>
<td>8,399</td>
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<td>$</td>
<td>8,399</td>
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<tr>
<td><strong>Total: Capital Outlay</strong></td>
<td>$</td>
<td>-</td>
<td>$</td>
<td>8,399</td>
<td>$</td>
<td>-</td>
</tr>
</tbody>
</table>

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Superintendent's Recommended FY2023 Operating & Capital Budgets
Page 358
## FY 2023 Capital Budget

**Superintendent’s Recommended FY2023 Operating & Capital Budgets**

December 15, 2021

<table>
<thead>
<tr>
<th>Priority</th>
<th>Requirement</th>
<th>Superintendent’s Recommended</th>
<th>Cumulative Value</th>
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<td>1</td>
<td>Health &amp; Safety '23</td>
<td>$1,200,000</td>
<td>$1,200,000</td>
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<tr>
<td>2</td>
<td>Security Related Upgrades '23</td>
<td>3,000,000</td>
<td>4,200,000</td>
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<tr>
<td>3</td>
<td>Building Systems Ren. '24 (Systemics)</td>
<td>30,000,000</td>
<td>34,200,000</td>
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<tr>
<td>4</td>
<td>Maintenance Backlog Reduction '23</td>
<td>7,000,000</td>
<td>41,200,000</td>
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<tr>
<td>5</td>
<td>Roof Replacement '23</td>
<td>3,000,000</td>
<td>44,200,000</td>
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<tr>
<td>6</td>
<td>Relocatable Classrooms '23</td>
<td>1,200,000</td>
<td>45,400,000</td>
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<td>7</td>
<td>Asbestos Abatement '23</td>
<td>600,000</td>
<td>46,000,000</td>
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<td>8</td>
<td>Barrier Free Access '23</td>
<td>350,000</td>
<td>46,350,000</td>
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<td>9</td>
<td>School Bus Replacement '23</td>
<td>900,000</td>
<td>47,250,000</td>
</tr>
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<td>10</td>
<td>Additions '23</td>
<td>10,000,000</td>
<td>57,250,000</td>
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<tr>
<td>11</td>
<td>Quarterfield ES - Construction</td>
<td>5,031,000</td>
<td>62,281,000</td>
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<tr>
<td>12</td>
<td>Hillsmere ES - Construction</td>
<td>5,704,000</td>
<td>67,985,000</td>
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<tr>
<td>13</td>
<td>Rippling Woods ES - Construction</td>
<td>5,962,000</td>
<td>73,947,000</td>
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<td>14</td>
<td>Old Mill West HS - Construction</td>
<td>44,004,000</td>
<td>117,951,000</td>
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<tr>
<td>15</td>
<td>West County ES - Construction</td>
<td>21,564,000</td>
<td>139,515,000</td>
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<tr>
<td>16</td>
<td>Old Mill MS South - Construction</td>
<td>40,633,000</td>
<td>180,148,000</td>
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<tr>
<td>17</td>
<td>CAT North - Design</td>
<td>5,336,000</td>
<td>185,484,000</td>
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<td>18</td>
<td>Health Room Modifications '23</td>
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<td>185,834,000</td>
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<td>19</td>
<td>School Furniture '23</td>
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<td>Upgrade Various Schools '23</td>
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<td>21</td>
<td>Vehicle Replacement '23</td>
<td>400,000</td>
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<tr>
<td>22</td>
<td>Aging Schools '23</td>
<td>575,000</td>
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<td>23</td>
<td>Playground Equipment Improvements '23</td>
<td>300,000</td>
<td>188,509,000</td>
</tr>
<tr>
<td>24</td>
<td>Athletic Stadium Improvements '23</td>
<td>3,500,000</td>
<td>192,009,000</td>
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<td>25</td>
<td>Driveway and Parking Lot Improvements '23</td>
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**Total - FY 2023 Capital Budget** | $193,009,000
## Anne Arundel County Public Schools

### Superintendent's Recommended FY 2023 Capital Budget County/State Funding

**December 15, 2021**

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<th>FY23 State Funding Request</th>
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**Total - FY 2023 Capital Budget**

| $43,068,823 | $111,337,000**** | $39,685,177 | $193,009,000 |

* FY 2021 School Safety Grant Program
** FY 2022 Healthy School Facility Fund
*** Built to Learn Funding
**** Not included in FY 2023 Capital Budget Total

*Note: FY23 State Funding request does not include additional $3.39 million of State funding for Brock Bridge ES and Meade Heights ES K Additions*
## Recurring Projects

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## Major Capital Projects

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**Total - All Categories** | 1,383,678,000 |         | 193,009,000 | 155,160,000 | 161,913,000 | 181,214,000 | 157,104,000 | 172,499,000 |
## Major Construction Programs

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<th>FY 2028</th>
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<tbody>
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## Future Requests

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<td>FY 25 Additions - Various Schools</td>
<td>8,000,000</td>
<td></td>
<td></td>
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<td>3,200,000</td>
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<tr>
<td>Old Mill HS - Design*</td>
<td>188,867,000</td>
<td></td>
<td>38,216,000</td>
<td>25,477,000</td>
<td></td>
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<tr>
<td>Northeast Area ES - Design</td>
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<td>West County HS - Design</td>
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<td>23,204,000</td>
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<tr>
<td>FY 26 Systemic Projects - Various Schools</td>
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<td></td>
<td>9,000,000</td>
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<tr>
<td>FY 26 Additions - Various Schools</td>
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<td>3,200,000</td>
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<td>FY 27 Systemic Projects - Various Schools</td>
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<td>9,000,000</td>
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<tr>
<td>FY 27 Additions - Various Schools</td>
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<td>3,200,000</td>
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<tr>
<td>FY 28 Systemic Projects - Various Schools</td>
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<td>9,000,000</td>
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<tr>
<td>FY 28 Additions - Various Schools</td>
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<tr>
<td><strong>Subtotal - Future Project Requests</strong></td>
<td>769,645,000</td>
<td>21,976,000</td>
<td>36,045,000</td>
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<td>39,285,000</td>
<td>37,815,000</td>
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<td><strong>Subtotal - CIP Requests</strong></td>
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<td>21,976,000</td>
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<td>13,808,000</td>
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<td><strong>Subtotal - BTL Requests</strong></td>
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<td><strong>Subtotal - All Categories</strong></td>
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<td>41,729,000</td>
<td>43,245,000</td>
<td>50,416,000</td>
<td>39,285,000</td>
<td>37,815,000</td>
</tr>
</tbody>
</table>

*Built To Learn Funded Projects
### ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

**FY2023 Program Enhancement Budget Request**

**Summary**

Program Enhancements are budgetary program recommendations that cannot be funded within the existing base budget.

**Examples include:**
- Staffing requests
- Broad replacement of existing equipment
- Expansion of current programs
- New instructional programs or delivery models

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE Requested</th>
<th>Amount Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Commitments</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Crofton High School - New School Opening - Final Year</td>
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<td>1,736,905</td>
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<tr>
<td>Early Childhood &amp; School Readiness - Blueprint Grant Replacement</td>
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<td>859,990</td>
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<tr>
<td>Special Education - Blueprint Grant Replacement</td>
<td>70.4</td>
<td>4,170,400</td>
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<td><strong>ESSER Funding Cliff</strong></td>
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<td></td>
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<tr>
<td>ESSER - Elementary Reading - Literacy Initiatives</td>
<td>-</td>
<td>526,714</td>
</tr>
<tr>
<td>ESSER - Facilities - HVAC Maintenance</td>
<td>-</td>
<td>2,100,000</td>
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<tr>
<td>ESSER - Instructional Technology - Learning Management Specialist</td>
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<td>ESSER - Stipends - Temporary Teacher Assistants and Long-Term Substitutes</td>
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<td>ESSER - Technology</td>
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<tr>
<td>ESSER - Virtual Academy</td>
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<td>ESSER - Visual Arts</td>
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<td><strong>Program Enhancements</strong></td>
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<tr>
<td>Adapted Physical Education Teacher Specialist</td>
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<td>Alternative Education - Therapeutic Elementary Education Program</td>
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<td>Assistant Principals</td>
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<td>Bilingual Facilitators</td>
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<td>Career and Technical Education - Aviation Teacher at CAT North</td>
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<td>Career and Technical Education - Manager</td>
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<td>1,171,300</td>
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<td>Community and School Based Programming - Manager &amp; Specialist for Community Schools</td>
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<tr>
<td>Early Childhood - Teacher Specialist &amp; Technicians</td>
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<tr>
<td>English Language Development - Teachers &amp; Technicians</td>
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<td>Enhancing Elementary Excellence - Old Mill Cluster</td>
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<td>Financial Operations - Blueprint Fiscal Support Specialist</td>
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<tr>
<td>Human Resources - Blueprint Certification Specialist &amp; Recruiter</td>
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<tr>
<td>Human Resources - Blueprint HRIS Process Specialist</td>
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<td>102,700</td>
</tr>
<tr>
<td>Instructional Data Division - Blueprint Data Reporting Specialist</td>
<td>1.0</td>
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<tr>
<td>Instructional Technology - Online Learning Specialist</td>
<td>1.0</td>
<td>102,700</td>
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<tr>
<td>Operations - Preventative Maintenance Staffing</td>
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<td>321,000</td>
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<tr>
<td>Prekindergarten - Conversion of 4-Year-Old Half-Day Classrooms to Full-Day Classrooms</td>
<td>54.5</td>
<td>3,699,800</td>
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<tr>
<td>Public Schools Provision of Menstrual Hygiene Products</td>
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<td>376,395</td>
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<tr>
<td>Pupil Personnel Workers</td>
<td>2.0</td>
<td>251,640</td>
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<tr>
<td>Registrar - North County High School</td>
<td>1.0</td>
<td>57,500</td>
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<tr>
<td>RTC Specialist &amp; RSA Teachers</td>
<td>5.0</td>
<td>417,900</td>
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<td>School Counselors</td>
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<td>School Psychologists</td>
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<td>531,840</td>
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<tr>
<td>School Social Workers</td>
<td>3.0</td>
<td>329,700</td>
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<tr>
<td>Security Specialist</td>
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<tr>
<td>Single Textbook Adoption Office - Technician</td>
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<tr>
<td>Social-Emotional Learning and Wellness Teacher Specialist</td>
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<td>79,400</td>
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<tr>
<td>Special Education - Vision Teacher</td>
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<tr>
<td>Special Education Staffing</td>
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<tr>
<td>Special Education TSA Pay Increase</td>
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<td>442,935</td>
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</tbody>
</table>
Program Enhancements are budgetary program recommendations that cannot be funded within the existing base budget. Examples include:

- Staffing requests
- Broad replacement of existing equipment
- Expansion of current programs
- New instructional programs or delivery models

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE Requested</th>
<th>Amount Recommended</th>
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</thead>
<tbody>
<tr>
<td>Studio 39 Business Manager</td>
<td>0.4</td>
<td>-</td>
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<td>Substitute Teacher Pay Increase</td>
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<td>Teachers - Class Size Reduction</td>
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<tr>
<td>Teachers - Enrollment Growth</td>
<td>17.0</td>
<td>1,339,600</td>
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<tr>
<td>Teachers - Enrollment Growth - Cultural Arts &amp; Enhancing Elementary Excellence</td>
<td>10.0</td>
<td>789,150</td>
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<td>Teaching Assistants and Permanent Substitutes</td>
<td>30.0</td>
<td>1,261,000</td>
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<tr>
<td>Technology - Information Security Management</td>
<td>1.0</td>
<td>120,100</td>
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<tr>
<td>Technology - Technology Support Services</td>
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<tr>
<td>Technology - Specialist for the Telecommunications Field Office</td>
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<tr>
<td>Transportation - Buses for Prismatic Calculated Shortage</td>
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<td>2,294,400</td>
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<tr>
<td>Transportation - COLA for Bus Contractors</td>
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<tr>
<td>Transportation - Driver Trainer</td>
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<tr>
<td>Transportation - Vans for Non-Public Student Transportation</td>
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<td>574,546</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>634.4</strong></td>
<td><strong>69,054,723</strong></td>
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</tbody>
</table>

* A reduction in non-position costs fully offsets the FTE costs of this enhancement.
Description of Program and its Impacts on Classroom Instruction

This program enhancement request is for positions and related costs for the final year of implementation for Crofton High School.

Implication if not Approved

If not approved, Crofton High school will not be able to expand to all four grades with the staffing and materials needed to ensure our students are receiving a quality education.
### Office of School Performance

**Description:** Crofton High School - New School Opening Final Year

**Total Program Cost:** $1,736,905

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Principal</td>
<td>1.0</td>
<td>138,500</td>
<td>138,500</td>
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<tr>
<td>Teacher</td>
<td>15.1</td>
<td>78,200</td>
<td>1,180,820</td>
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<tr>
<td>School Counselor</td>
<td>1.0</td>
<td>102,100</td>
<td>102,100</td>
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<tr>
<td>Secretary (School)</td>
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<td>56,900</td>
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<tr>
<td>Custodian</td>
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<tr>
<td></td>
<td>0.0</td>
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<td></td>
<td>0.0</td>
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<tr>
<td></td>
<td>0.0</td>
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<tr>
<td></td>
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<table>
<thead>
<tr>
<th>Non-Position Costs</th>
<th>Superintendent Recommended</th>
<th>Cost Per Item</th>
<th>Total Cost</th>
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<tr>
<td>Desktop/Laptop Computer</td>
<td>19.0</td>
<td>300</td>
<td>5,700</td>
</tr>
<tr>
<td>Software - Desktop/Laptop</td>
<td>19.0</td>
<td>300</td>
<td>5,700</td>
</tr>
<tr>
<td>Cell Phones</td>
<td>0.0</td>
<td>600</td>
<td>-</td>
</tr>
<tr>
<td>Materials of Instruction</td>
<td>760</td>
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<tr>
<td>AVID - Dues/Subscriptions and Professional Development</td>
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<td>AP - Teachers Stipends and Exam Fee Waivers</td>
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<td>Bus Contractors</td>
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<td>140,700</td>
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<td>Maintenance - Service Contracts</td>
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<td>42,500</td>
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<tr>
<td></td>
<td>0</td>
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<tr>
<td><strong>Subtotal - Non-Position Costs:</strong></td>
<td></td>
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<td>$206,285</td>
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</table>
Early Childhood & School Readiness

Description: Blueprint Grant Replacement

Description of Program and its Impacts on Classroom Instruction

This program enhancement is to request funding for existing positions that are currently grant funded. These grants are either requiring a matching component, limiting the amount that can be spent on salaries and wages, or are limiting the funding that can be provided unless specific criteria are met. All of this is making it more difficult to meet the demands of the grant, resulting in AACPS having to assume some of this financial responsibility.

Implication if not Approved

If not funded, we would not be in compliance with the requirements of the grants.
### Early Childhood & School Readiness

**Description:**

**Blueprint Grant Replacement**

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
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</thead>
<tbody>
<tr>
<td>Specialist</td>
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<td>102,100</td>
<td>102,100</td>
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<tr>
<td>Teacher</td>
<td>6.3</td>
<td>78,200</td>
<td>492,660</td>
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<tr>
<td>Teacher Assistant</td>
<td>6.3</td>
<td>42,100</td>
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**Subtotal - Position Costs:** 13.6

**Total Program Cost:** $859,990

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<th>Superintendent Recommended</th>
<th>Cost Per Item</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Desktop/Laptop Computer</td>
<td>0.0</td>
<td>300</td>
<td>-</td>
</tr>
<tr>
<td>Software - Desktop/Laptop</td>
<td>0.0</td>
<td>300</td>
<td>-</td>
</tr>
<tr>
<td>Cell Phones</td>
<td>0.0</td>
<td>600</td>
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</tr>
</tbody>
</table>

**Subtotal - Non-Position Costs:** $-
**ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**

**FY2023 Program Enhancement Budget Request**

**Total Program Cost:** $4,170,400

**Special Education**

**Description:** Blueprint Grant Replacement

**Description of Program and its Impacts on Classroom Instruction**

These current and existing positions were previously funded from The Blueprint for Maryland's Future which was restricted funding, however, beginning in FY23 these funds must now be moved over to the general fund and the positions will also need to be moved over to the general fund.

**Implication if not Approved**

Students with Individualized Education Program (IEP) driven services may not receive the services outlined on their IEP.
## ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
### FY2023 Program Enhancement Budget Request

**Total Program Cost:** $4,170,400

**Description:** Blueprint Grant Replacement

### Position Costs

<table>
<thead>
<tr>
<th>Position Type</th>
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<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
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<td>Occupational Therapist</td>
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<tr>
<td>Physical Therapist</td>
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<td>Individualized Education Program (IEP) Clerk</td>
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<td>Specialist - Special Education</td>
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<td>102,100</td>
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<td>Teacher - Special Education</td>
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<td>Speech Pathologist</td>
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<td>78,200</td>
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<tr>
<td>Teacher - Specialist - Special Education</td>
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<td>78,200</td>
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<td>Teacher Assistant - Special Education</td>
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<td>Technician - Special Education</td>
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**Subtotal - Position Costs:** 70.4 $4,170,400

### Non-Position Costs

<table>
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<th>Superintendent Recommended</th>
<th>Cost Per Item</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Desktop/Laptop Computer</td>
<td>0.0</td>
<td>300</td>
<td>-</td>
</tr>
<tr>
<td>Software - Desktop/Laptop</td>
<td>0.0</td>
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<tr>
<td>Cell Phones</td>
<td>0.0</td>
<td>600</td>
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</table>

**Subtotal - Non-Position Costs:** $-
Description of Program and its Impacts on Classroom Instruction

HB1300 outlines requirements for Transitional Supplemental Instruction. Teachers will engage in comprehensive training in the areas of assessments, screening, and evidence-based programs to work with small groups of K-3 students who are below grade level and/or at risk for reading difficulties. Training includes a focus in phonological awareness, phonics, phonemic awareness, fluency, and comprehension. The training provides teachers with research around the science of reading. To increase student achievement in literacy, additional funds will support intentional, systematic instruction in foundational skills for staff training and materials of instruction for students.

Implication if not Approved

If not approved, we will be unable to pay stipends for additional staff to attend professional development during evening and summer hours in the latest evidence-based practices for literacy instruction and it will be difficult to purchase additional materials of instruction.
**ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**  
FY2023 Program Enhancement Budget Request

**Total Program Cost:** $526,714

**Description:**  
ESSER - Literacy Initiatives

### Position Type

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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**Subtotal - Position Costs:** 0.0

### Non-Position Costs

<table>
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<th>Non-Position Costs</th>
<th>Superintendent Recommended</th>
<th>Cost Per Item</th>
<th>Total Cost</th>
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</thead>
<tbody>
<tr>
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<td>Software - Desktop/Laptop</td>
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<td>Teacher Stipends - Professional Development</td>
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<td>Materials of Instruction</td>
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**Subtotal - Non-Position Costs:** $526,714
Facilities

Description: ESSER - HVAC Maintenance

Description of Program and its Impacts on Classroom Instruction

Preventative maintenance is the regular and routine maintenance of equipment and assets in order to keep them running and prevent any costly unplanned downtime from unexpected equipment failure. These contractors will provide cleaning and repairs to mechanical, ventilation, and air conditioning systems, enabling the equipment to run as designed, therefore improving the indoor air quality.

Implication if not Approved

If not funded, unplanned equipment failure may occur and equipment life could be lessened, resulting in unreliable indoor air quality. Repair costs will increase because repairs are time sensitive.
## Facilities

**Description:** ESSER - HVAC Maintenance

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
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</thead>
<tbody>
<tr>
<td></td>
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**Subtotal - Position Costs:** 0.0 $ -

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<tr>
<td>Contracted Services</td>
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**Subtotal - Non-Position Costs:** $2,100,000

**Total Program Cost:** $2,100,000
Description of Program and its Impacts on Classroom Instruction

This request supports College and Career Readiness (CCR), promoting access, equity, and excellence in our educational programming. This request is an ESSER Office of Technology funding transfer to ensure current technology tools used to maximize dynamic teaching and learning are continued. The Specialist position currently funded through ESSER affords direct teacher support on Brightspace while assisting with technology tool integration within the Learning Management System.

Implication if not Approved

If not approved, access to the technology tools that bring learning alive with connection and relevance will no longer exist. These funds support the teaching and learning process, providing students an opportunity to engage and thrive in their education with expert support.
### Advanced Studies & Programs - Instructional Technology

**Description:** ESSER - Learning Management Specialist

<table>
<thead>
<tr>
<th>Position Type</th>
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<th>Cost Per Position</th>
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<tr>
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**Subtotal - Position Costs:**

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**Subtotal - Non-Position Costs:** $600

**Total Program Cost:** $102,700
Office of School Performance

Description: **ESSER - Temporary Teacher Assistants and Long-Term Substitutes**

**Total Program Cost:** $6,154,321

**Description of Program and its Impacts on Classroom Instruction**

Additional funds were made available during the COVID-19 pandemic to pay for expanded Lunch Recess Monitors. These “Temporary TAs” work up to four hours a day and earn $14/hr. These employees monitor lunch and recess and help with other school needs for up to four hours a day. The ability to offer additional hours and a higher wage increases the desirability of the position. Funds for long-term daily substitutes have helped give a consistent adult substitute in every school. Given the changing climate where consistent school volunteers are exceptionally difficult to come by, these funds not only increase the likelihood of finding candidates, but also make this type of support equitable for schools that have difficulty finding volunteers and substitutes.

**Implication if not Approved**

AACPS will not be able to carry forward valuable direct support of schools put in place during the COVID-19 pandemic.
## Description:
**ESSER - Temporary Teacher Assistants and Long-Term Substitutes**

### Office of School Performance

### Total Program Cost: $6,154,321

<table>
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<tr>
<th>Position Type</th>
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<th>Cost Per Position</th>
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</thead>
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Subtotal - Position Costs: 0.0

### Non-Position Costs

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<td>Software - Desktop/Laptop</td>
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<td>Cell Phones</td>
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<tr>
<td>Temporary Teacher Assistant Stipends</td>
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Subtotal - Non-Position Costs: $6,154,321
Description of Program and its Impacts on Classroom Instruction

This program enhancement represents funds needed to pay for technology equipment acquired during the COVID-19 Pandemic. AACPS entered into several lease agreements to provide laptops for all Unit 1 staff and Chromebooks for students. AACPS will have over 30,000 Chromebook devices that will be unsupported in June of 2024. This program will provide lease funding for the replacement of some of those devices. Internet access at home was identified as a critical need for students without access at home. 600 families were identified as needing a device to connect to the Internet. This program enhancement would fund the continued subscription fees for those devices.

Implication if not Approved

If this program is not funded, AACPS would default on the contractual obligations under the agreed-upon lease program. Therefore, all of the technology that was leased would have to be returned to the leaseholder. Those devices would no longer be available to students and this action would most likely hinder our ability to lease more equipment in the future. The aging Chromebooks would fall unsupported and be removed from the AACPS network due to security vulnerabilities, further reducing the number of devices available to students. Finally, internet access at home to families that cannot get access will stop, thus rendering many families without the ability for the students to do online assignments from their homes. The students would have to make alternative arrangements to gain access to the Internet, such as local libraries, school parking lot "hotspots", etc.
## ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
### FY2023 Program Enhancement Budget Request

**Total Program Cost:** $4,660,600

**Description:**

**ESSER - Technology**

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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Subtotal - Position Costs: 0.0 -

<table>
<thead>
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<th>Non-Position Costs</th>
<th>Superintendent Recommended</th>
<th>Cost Per Item</th>
<th>Total Cost</th>
</tr>
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<tbody>
<tr>
<td>Desktop/Laptop Computer</td>
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<td>-</td>
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<tr>
<td>Software - Desktop/Laptop</td>
<td>0.0</td>
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<tr>
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<td>Machine Rental</td>
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<td>1,083,800</td>
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<tr>
<td>Communications</td>
<td>288,000</td>
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<td>288,000</td>
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</tbody>
</table>

Subtotal - Non-Position Costs: $4,660,600
Description of Program and its Impacts on Classroom Instruction

The AACPS Virtual Academy, a newly established school, is a blended environment. It is a solely virtual option for families/students with no co-located activities (e.g. no sports, after-school site-based co-curricular or clubs, band, dance troupes, etc.). It was approved by the Maryland State Department of Education in June 2021 and launched at the onset of the 2021/2022 school year.

Specifically, the Virtual Academy, staffed by AACPS teachers, administrators, and support staff, was established for students in grades 3-12 who would benefit from a fully virtual-only learning solution. Parents and guardians partner with the Virtual Academy in supporting their student's success. This may include regular monitoring of PowerSchool, scheduling teacher meetings during office hours, checking emails, and reviewing school system literature.

All Virtual Academy classes and courses are aligned to curriculum approved by AACPS and the Maryland State Department of Education. The classes and courses include time for guided and independent learning (synchronous and asynchronous) as well as opportunities for academic coaching sessions and tutoring; virtual co-curricular experiences in STEM, Art, & Humanities; and social emotional support. In addition, high school students have access to Maryland Virtual Learning Opportunities (MVLO) courses asynchronously with coaching opportunities.

Recognition of the whole child is reflected in wellness, connection, and engagement activities, along with small group academic coaching sessions within the school day in the Virtual Academy.

Implication if not Approved

The Virtual Academy, AACPS’ solely virtual Program of Choice for eligible students, will be in jeopardy as the funding source movement is essential for continued operation. It is recognized that ESSER has a three year funding cliff.
Description: **ESSER - Virtual Academy**

Total Program Cost: **$5,132,570**

### Position Costs

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<th>Position Type</th>
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<th>Cost Per Position</th>
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<tr>
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<td>147,000</td>
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<tr>
<td>Assistant Principal</td>
<td>1.0</td>
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<td>138,500</td>
</tr>
<tr>
<td>Registrar</td>
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<td>56,900</td>
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<tr>
<td>Secretary (School)</td>
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<td>113,800</td>
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<tr>
<td>School Counselor</td>
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<tr>
<td>Psychologist</td>
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<td>116,600</td>
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<tr>
<td>Teacher</td>
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<td>2,815,200</td>
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<td>Permanent Substitute</td>
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<td>Teacher - Special Education</td>
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<td>Social Worker</td>
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Subtotal - Position Costs: **$4,653,150**

### Non-Position Costs

<table>
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<td>1,200</td>
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<tr>
<td>Materials of instruction</td>
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<td>Contracted Services - Instructional</td>
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<tr>
<td>Desktop/Laptop Computer</td>
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Subtotal - Non-Position Costs: **$479,420**
Description of Program and its Impacts on Classroom Instruction

The Division of Curriculum and Instruction, specifically the Visual Arts Office, is supporting the district focus of continuous year long curriculum and assessment writing at multiple grade levels and media specific secondary courses. With approximately 195 Visual Arts Teachers for PreK through 12th grade, there has been an increase of support required to provide professional learning opportunities based on the curriculum and assessment tools as well as an increase in the number of conditional hires. The additional support will help ensure the instructional delivery of the Visual Arts Curriculum to teachers who can then address the learning needs of students. Some of the most effective supports we can offer are school visits, providing feedback and resources, and creating authentic relationships that develop lasting habits that will ensure teacher success. With the recent inclusion of Media Arts as the fifth arts discipline, we must address this as a district in order to meet COMAR requirements. Media Arts encourages and challenges art educators to consider the unique forms that art may take within a rigorous sequential standards-based art curriculum. Although Media Arts promotes collaboration and interdisciplinary instructional components between all disciplines, it resides within the Visual Arts. Additional and growing summer camp opportunities have added to our responsibilities. The Visual Arts Office manages the applications, staffing, schedules, and maintenance of daily communication with parents/families to provide a high quality summer camp experience. Currently this collective guidance is shared among the Coordinator of Visual Arts and one Teacher Specialist in addition to staffing, exhibits, curriculum writing, professional development, grants, and continued collaboration with other departments. The increased demands of curriculum writing, assessment development, the addition of the media arts standards, summer school, social & emotional learning initiatives, and teacher/school support requires the department to grow in order to sustain the visual arts programs being offered to students in Anne Arundel County Public Schools.

Implication if not Approved

If proactive measures are not instituted now to prepare for the projected increase in prekindergarten student enrollment, the situation could have a negative impact on delivery of curriculum to eligible students in the future. This position will directly support the development of a new curriculum and related programming efforts for PreK three-year-olds, while supporting implementation of curriculum at all grade levels - PreK through 12th grade. Teacher support and professional development is mission critical to tackle the increasing number of conditional hires and retaining highly qualified veteran teachers considering leaving the profession. Finally, it may impact our ability to recruit highly qualified candidates as many are using levels of support in a system as a data point for deciding where to apply and work.
**ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**
**FY2023 Program Enhancement Budget Request**

**Total Program Cost:** $ 78,800

**Description:** ESSER - Visual Arts

### Position Type

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
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</thead>
<tbody>
<tr>
<td>Teacher - Specialist</td>
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Subtotal - Position Costs: 1.0 $ 78,200

### Non-Position Costs

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<th>Cost Per Item</th>
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<tr>
<td>Cell Phones</td>
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</table>

Subtotal - Non-Position Costs: $ 600
**Description of Program and its Impacts on Classroom Instruction**

The Adapted PE Teacher Specialist position is requested to serve the rapidly growing population of students with disabilities. Currently there are 1.4 Adapted PE Resource Teachers to provide service for 124 schools. Over the past five years, the number of students requiring adapted physical education service on their Individualized Education Program (IEP) has increased 579% (14 students in 2016 to 95 in 2021). Throughout the school day, students with disabilities receive support from a trained special education teacher in their general education classes (English/Language Arts, Math, Science, and Social Studies), however, they do not receive the same level of support in physical education as there is not a specific special educator assigned to assist in modifying the curriculum or adapting the program to meet the student’s needs. The Adapted PE Teachers currently fill the role of a special educator who works specifically with the physical education teacher(s) on site to ensure that students with disabilities are included in a quality physical education class.

In addition, the number of students needing an adapted physical education plan as noted on their 504 plans has also increased from 25 in 2016 to 119 in 2021, a 376% increase. This increase is due to the “no exemptions from PE” clause in COMAR, resulting in a need for accommodations to the physical education curriculum to make it accessible to all. The Adapted PE Teachers currently work specifically with the physical education teacher(s) at schools to create a plan that ensures that students with disabilities/medical conditions are included safely in a quality physical education class. By providing this resource to students and teachers, the classroom environment will be more inclusive, ultimately positively impacting student growth.

**Implication if not Approved**

If AACPS continues with the current service model, the load of students will prove too much for the current 1.4 staff to handle, leading to students with the highest needs receiving a limited adapted physical education program, physical education teachers feeling overwhelmed because they cannot deliver quality physical education to meet the needs of all students, and a failure to provide proper instruction to meet Maryland State Board of Education regulation (13A.04.13.01) and student IEP requirements.
Office of Health, Physical Education and Dance

Description: Adapted Physical Education Teacher Specialist

<table>
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<tr>
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</thead>
<tbody>
<tr>
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Subtotal - Position Costs: 1.0 $78,200

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Subtotal - Non-Position Costs: $600

Total Program Cost: $78,800
Division of Alternative Education

Description: Therapeutic Elementary Education Program

Description of Program and its Impacts on Classroom Instruction

Anne Arundel County Public Schools (AACPS) has an increasing number of elementary school students (K-5), exhibiting aggressive behaviors that require a diagnostic and prescriptive alternative setting to address these behaviors. Currently, AACPS has no elementary options available to address this growing number of students. A smaller, more structured therapeutic setting would provide a learning environment that puts trauma-informed practices at the forefront. Further, an emphasis would be placed on implementing diagnostic and therapeutic interventions aimed at preparing students to transition back to their comprehensive setting, thus avoiding the costly special education process. Too often these students are overidentified, resulting in restrictive and costly special education placements. With a proposed 2022-2023 opening, this program would serve 18 students from elementary schools across AACPS. In order to ensure a therapeutic component, AACPS will partner with an outside mental health partner who will provide a clinical social worker, an onsite program clinician/manager, and ongoing professional development designed to provide program staff with the clinical support and training necessary to effectively carry out this program.

Implication if not Approved

Impacted elementary schools will continue to experience challenging learning environments as they attempt to program for their earliest learners who demonstrate significant behavioral barriers to learning. Our youngest learners will continue to miss early literacy milestones necessary to eliminate academic achievement and discipline gaps thereby impacting their ability to access grade level material for years to come.
Division of Alternative Education

**Description:** Therapeutic Elementary Education Program

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
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<tbody>
<tr>
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<td>Psychologist</td>
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<td>Specialist</td>
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<tr>
<td>Teacher - Special Education</td>
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<td>Subtotal - Position Costs:</td>
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Subtotal - Non-Position Costs: $ 379,200

*Total Program Cost: $ 870,060*
Description of Program and its Impacts on Classroom Instruction

With the additional Blueprint-imposed requirements for Assistant Principals to deliver instruction a percentage of the day, in order to fulfill the administrative and instructional duties, we will require more administrators. This will affect large elementary schools and middle schools. In smaller schools where Principals will be required to deliver instruction, the need for Assistant Principals becomes even greater. In addition, in order to continue to have high quality principals, we will need more Assistant Principals in the pipeline. 1.5 Elementary Assistant Principals are requested to give a second 0.5 FTE to the three elementary schools who are projected to have over 800 students. Currently 27 of 80 elementary schools do not have an Assistant Principal at all. 6.0 positions will enable employees who have instructional positions to be able to complete their instructional duties and not the multitude of administrative non-instructional tasks, such as those associated with being the School Test Coordinator. With the inception of the PSEL standards, the expectations of the Principal have significantly changed with a focus on achievement and equity. The need to have an Assistant Principal to support each school is even more crucial. 2.5 middle school Assistant Principals are needed to give almost every middle school one Assistant Principal per grade level. Three middle schools have over 1,000 students and only 2.0 Assistant Principals. An additional Assistant Principal is being requested for Annapolis High School due to increased enrollment and programmatic needs. This also aligns Annapolis High School with other schools comparable in size.

Implication if not Approved

Currently, 27 elementary principals are the sole administrators in their buildings. This creates a situation where other positions, such as the Literacy Teacher, must step in to fulfill various duties that would otherwise be carried out by an Assistant Principal. These situations prevent the teacher from providing necessary instruction to our children. In addition, the presence of an administrator in the building is essential to respond to students social emotional needs. The current pandemic has made it clear that when any additional burden is placed on a school, those without the Assistant Principal position are at a disadvantage. The increased responsibilities from the effects of COVID and teacher shortages have increased the work load of our administrators tremendously. Secondary schools that do not have at least one Assistant Principal per grade level have an additional hardship in terms of sheer volume of duties. This additional burden on both teachers (at the elementary level) and administrators increases job burnout.
## ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

### FY2023 Program Enhancement Budget Request

**Total Program Cost:** $1,530,100

**Office of School Performance**

**Description:** Assistant Principals

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**Subtotal - Position Costs:** 11.0 $1,523,500

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**Subtotal - Non-Position Costs:** $6,600
Partnerships, Development & Marketing/ School & Family Partnerships

Description: Bilingual Facilitators

Description of Program and its Impacts on Classroom Instruction

As the number of international families grows in Anne Arundel County, the demand for bilingual facilitator services continues to increase. As of August 2021, AACPS has screened over 890 linguistically diverse students for kindergarten alone. This growing population increases the demand for services provided by Bilingual Facilitators. Three additional Bilingual Facilitator positions are requested for the 2022-2023 school year to serve the rapidly growing international population and help support the initiatives in The Blueprint for Maryland's Future.

Bilingual Facilitators provide international students and families with access to AACPS programs in order to ensure equity. Their role is critical and unique. While supporting the immigrant students and their families, the Bilingual Facilitators help to minimize disruptions to the educational process and de-escalate conflicts. They are essential for maintaining connections between home, school, and community for international families. They assist with day-to-day communication; explain school programs, policies, and procedures; assist with emergency situations; translate documents; interpret for parent/teacher conferences; and connect families with resources. In addition, Bilingual Facilitators support Enhancing Elementary Excellence (EEE) "Global Studies" and "World Languages & Cultures" programs, as well as the district's International Baccalaureate programs. They engage international families and encourage them to share their cultures and languages with students in these programs, directly supporting our driving value that diversity is invited, nurtured, and celebrated. The Bilingual Facilitators "wear many hats" and their effect on schools, student performance, and family involvement is immeasurable.

Total Program Cost: $206,700
Partnerships, Development & Marketing/ School & Family Partnerships

**Description:** Bilingual Facilitators

**Total Program Cost:** $206,700

**Implication if not Approved**

The Blueprint for Maryland’s Future has two priority issues ("Early Childhood Education" and "More Resources to Ensure All Students are Successful") which will increase the current job demands for our Bilingual Facilitators. The "Early Childhood Education" priority requires the expansion of full-day prekindergarten to all low income 3- & 4-year-olds and all 4-year-olds which will increase the caseload for all Bilingual Facilitators.

The "More Resources to Ensure All Students are Successful" priority specifically includes English Learner (EL) family coordinators which are our Bilingual Facilitators. The wraparound service for the EL community defined in the Blueprint calls for “providing family and community engagement and supports, including informing parents of academic course offerings, language classes, workforce development training, opportunities for children, and available social services as well as educating families on how to monitor a child’s learning.”

Based on the requirements from the US Departments of Justice & Education in 2012, our long-term goal is to have each Bilingual Facilitator serving no more than 250 families. This goal is consistent with some neighboring counties, though several school systems have dedicated personnel at each school. Currently, an AACPS Spanish-speaking Bilingual Facilitator serves an average of six schools, with facilitators who speak other languages assigned to serve the entire county. The 23 Spanish-speaking Bilingual Facilitators serve an average of 425 families each, with three facilitators having caseloads of over 500 families.

Every year, the number of AACPS families requiring language support increases at a rate of approximately 10%, which results in approximately 1,000 new families who need the support of our Bilingual Facilitators. To accommodate this growth, we must add at least three to four Bilingual Facilitators each year. To meet the needs of schools and families, AACPS must have additional staffing to provide international families access to important information, to ensure equity and to support our strategic plan.
## ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
### FY2023 Program Enhancement Budget Request

**Total Program Cost:** $206,700

**Description:** Bilingual Facilitators

### Partnerships, Development & Marketing / School & Family Partnerships

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**Subtotal - Position Costs:** 3.0 $204,900

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**Subtotal - Non-Position Costs:** $1,800
ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2023 Program Enhancement Budget Request

Total Program Cost: $ 88,800

Curriculum & Instruction
Description: Center of Applied Technology North - Aviation Teacher

Description of Program and its Impacts on Classroom Instruction
AACPS, in an effort to reach the goal of 45% of students earning an industry-recognized certification or completing an apprenticeship by 2030, recognizes the need to develop programs that produce candidates for high wage, high skill, and in-demand careers. This rigorous program provides students the opportunity to earn an industry recognized certification and potentially seek apprenticeship opportunities upon completion. This program would prepare students to take the FAA Certification for Powerplant Maintenance, a highly coveted and lucrative certification. Over the course of three years, beginning in their sophomore year and ending in their senior year, students will learn the basics of engine maintenance on several types of aircraft engines to include jet, turbo-prop, and turbo-jet. The amount of classroom time spent on this instruction is estimated to be around 1,350 hours. Upon completion, students will be prepared to enter the workforce or pursue further post-secondary education in a related field. We are collaborating with business partners and Anne Arundel Community College to develop a pipeline for students to continue their studies and earn further certification.

Implication if not Approved
If staffing is not provided, we will be unable to implement this program. Considerable resources have already been allocated to the startup of this program to include tools and equipment, classroom space, and grant funding dedicated to the initial implementation costs. If there are no teachers to teach the courses, then this grant money will have to be repaid from local funds.
**ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**  
FY2023 Program Enhancement Budget Request

**Total Program Cost:** $88,800

**Description:** Center of Applied Technology North - Aviation Teacher

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Subtotal - Position Costs: 1.0 $78,200

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Subtotal - Non-Position Costs: $10,600
ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2023 Program Enhancement Budget Request

Career and Technical Education
Description: Manager

Description of Program and its Impacts on Classroom Instruction
The Blueprint Legislation, Policy Area III sets a goal for 45% of students graduating from Anne Arundel County Public Schools to have either earned an industry recognized certification or have completed a youth apprenticeship, by 2030. AACPS is currently at 10.7%. In order to capture the significant number of students who complete classes associated with Computer Science, a manager position is requested. This Manager would be responsible for at least nine Career and Technical Education completer programs, supporting programmatic curriculum and the teachers involved in teaching the courses in these programs, teacher recruitment, identification of professional development opportunities based on program needs, and Computer Science. Additionally, the position would support grant writing opportunities and program monitoring to ensure program growth and development. This position could increase the number of students graduating with industry recognized certification by 6% within the first two years.

Implication if not Approved
If not implemented, we will continue to struggle to increase the number of students completing Career and Technical Education completer programs and put the achievement of the Blueprint Legislation goal of 45% in jeopardy. We currently only support 22% of career completers with direct support. This re-alignment would bring that up to 100%, dramatically increasing our ability to meet the 45% goal.
**Career and Technical Education**

*Description: Manager*

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*Subtotal - Position Costs: 1.0 $118,900*

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*Subtotal - Non-Position Costs: $1,200*

**Total Program Cost: $120,100**
Description of Program and its Impacts on Classroom Instruction

The Community School Program is a fundamental component of the Blueprint Legislation Policy Area IV, More Resources to Ensure All Students are Successful, as well as a strategy in Anne Arundel County’s Joint Effort to Eliminate the Opportunity Gap Report. This program aims to ensure that schools with a high concentration of poverty receive additional funding. The Concentration of Poverty Grant Program sets up Community Schools within schools with high poverty rates. Currently, we have 12 Community Schools, all with poverty rates of 70% or above. Within the next three years, the threshold will be poverty rates at or above 55% and we anticipate adding an additional 15-20 schools.

The Blueprint for Maryland’s Future requires the reorganization of the teaching structure to provide teachers with more time for collaboration and more time to work with small groups of students which requires additional teachers. A funding source is necessary to support Education Paraprofessionals at schools that do not receive Title I funds or at Title I funded schools with multiple student groups identified as part of ESSA-Targeted Support and Improvement (TSI) identification. At this time, the Office of Community and School Programming only supports students who have been prioritized according to performance at schools that receive Title I funds. The Community School Program employs school-based program managers who support a wide variety of wraparound services and programming for families, including those with pre-school age children. One evidence-based strategy is to provide direct services to families that are yet to be in our schools (families with pre-school age children) in the form of literacy development, play-based learning, and social development opportunities. Education Paraprofessionals focus on small group instruction, working with students who are most in need at the elementary level. The support is specialized instruction in both mathematics and literacy. This request will support educational supports for schools that either do not receive Title I funds or have three or more student groups and must prioritize supports to help eliminate opportunity gaps. These positions are part of a multi-year request as AACPS transitions to the new structure required by The Blueprint for Maryland’s Future.

Implication if not Approved

Currently, 24 schools do not have Student Instructional Support Teachers (SISTs) to provide small group instruction to prioritized students nor are there SISTs in schools where there are three or more student groups identified as needing additional supports. Without these 17.0 positions, these schools will continue to provide limited small group instruction and supports with a direct impact on eliminating opportunity gaps. Also, failing to start the transition to the new staffing and structure model now, we will forego the opportunity to determine how best to use these dedicated staffing positions in TSI schools using the formulas required by The Blueprint for Maryland’s Future (60% teaching and the rest of the day collaboratively planning and supporting small groups of students who have needs). Failure to begin the staffing model now will result in more uncertainty and lack of cohesion at the school level when we are required to increase the number of teachers without efforts to work out the logistics on a smaller scale.
**ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**  
*FY2023 Program Enhancement Budget Request*

**Total Program Cost:** $1,171,300

**Description:**  
**Instructional Paraprofessional Technicians**

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Subtotal - Position Costs: 17.0 $1,161,100

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Subtotal - Non-Position Costs: $10,200

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Superintendent's Recommended FY2023 Operating & Capital Budgets  
Page 401
Description of Program and its Impacts on Classroom Instruction

The Community School Program is a fundamental component of the Blueprint Legislation Policy Area 4, More Resources to Ensure All Students are Successful, as well as a strategy in Anne Arundel County’s Joint Effort to Eliminate the Opportunity Gap Report. This program aims to ensure that schools with a high concentration of poverty receive additional funding. The Concentration of Poverty Grant Program sets up Community Schools within schools with high poverty rates. Currently, we have 12 Community Schools, all with poverty rates of 70% or above. Within the next three years the threshold will be poverty rates of 55% or above and we anticipate adding an additional 15-20 schools. Currently the office does not have one person solely dedicated to supporting these schools, the program managers, and the school grants. In addition to the Concentration of Poverty Grant, elementary Community Schools also receive Title I funds. They will need additional support from the Office of Community and School Programming to utilize these funds such that they can maximize the academic supports found in the Title I program and maximize the funds through the Concentration of Poverty Grants and the many other grants that these schools will be eligible for under Blueprint Legislation. Currently, the Director is the only person providing supports to these 12 schools and the content offices and working with Title I and other Blueprint grant funds. The Program Manager for Community Schools and the Strategic School Budgeting Specialist will collaboratively support schools as they conduct their year-long Comprehensive Needs Assessment Analysis, create a three-year implementation program, and manage the various programs that they have to help disrupt generational poverty and eliminate opportunity gaps.

Implication if not Approved

If the two positions for the Concentration of Poverty/Community School Grants Program are not funded, then schools will lack staff who are totally dedicated to helping each school build their program, conducting and creating comprehensive needs assessments, creating three-year implementation plans for wraparound services (as required by the Blueprint Legislation), and expanding programs that focus primarily on disrupting generational poverty through the development of 2+ Generation Supports (i.e. classes and programs that support families in improving job skills, pursuing additional education, taking ESOL courses, getting their GEDs, and participating in other workforce development opportunities). In addition, the lack of these consistent supports will result in inconsistent approaches to maximize various federal and state grants and efforts to best support students. Schools lack the time and expertise to best leverage the use of various grant funds and programs and having two people who are consistently working directly with schools to identify the academic and family needs will provide schools with the ability to strategically use resources to best eliminate opportunity gaps.
## ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

### FY2023 Program Enhancement Budget Request

**Total Program Cost:** $ -

**Description:** Community School & Programming

**Manager & Specialist for Community Schools**

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Subtotal - Position Costs: 2.0  $ 221,000

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Subtotal - Non-Position Costs: $ (221,000)
Description of Program and its Impacts on Classroom Instruction

The Blueprint for Maryland's Future requires that local school systems implement many new requirements in regards to Early Childhood Education and additional staffing is needed to meet the regulations set forth.

The Specialist position requested will:

1) support the schools in the establishment of the PreK 3 and 4 programs, Judy Centers, and MD EXCELS along with other aspects of The Blueprint for Maryland's Future;
2) assist teachers and administrators in implementing prekindergarten and kindergarten curriculum by modeling collaborative and instructional planning;
3) work collaboratively with other offices on assessment development, protocols, effective grading practices, analysis of student work, and student performance data;
4) guide prekindergarten and kindergarten teachers to improve their capacity to deliver effective instruction across the curriculum for all student groups;
5) design and write curriculum materials and assessments designed for PreK 3, PreK 4, and kindergarten integrated curriculum;
6) visit schools to provide feedback on teaching methods and assist with curricular related issues, program planning, and implementation;
7) analyze state and district assessment data and review results with teachers and administrators;
8) facilitate professional development to improve teacher capacity;
9) support behavioral supports in classrooms to address students exhibiting extreme behaviors

Technicians are needed to support a centralized registration process for all PreK 3 and 4 year old programs in the public and private settings. Staff will need to monitor seat availability according to poverty level for Tier I and II students. In future years these technicians will process payments from families as the Blueprint Legislation will require students in Tier III to provide payment for tuition. These positions will also process the necessary paperwork required for the Maryland Accreditation EXCELS program and submit required reports to MSDE, the Legislation, and the AIB.

Implication if not Approved
Support to schools would decline as Early Childhood staff would not be able to fully support the requirements of The Blueprint for Maryland's Future. This would also significantly impact the establishment and fidelity of the prekindergarten 3 program and curriculum updates required by The Blueprint for Maryland's Future. The timeline for accreditation/EXCELS would be greatly impacted with a longer timeframe to meet requirements.
An example of the document content you provided in a readable format:

### Description

**Teacher Specialist & Technician for Early Childhood**

### Position Type

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<th>Cost Per Position</th>
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**Subtotal - Non-Position Costs:** $1,800

### Total Program Cost:

$216,600
Description of Program and its Impacts on Classroom Instruction

The ELD Office seeks to add 6.3 English Language Development (ELD) Teacher positions, 1.0 Technician and 20 Instructional Paraprofessional Technicians. This would increase the number of ELD teachers from 143.7 to 150. The active English Learner enrollment as of October 31, 2021 is 7,015.

While every school in the district enrolls English Learners (ELs), the enrollment of ELs continues to be concentrated disproportionately in certain school communities. Other schools are lower enrollment sites with just a few ELs who are served by an itinerant teacher. In either scenario, teacher collaboration is paramount to meeting the academic and social-emotional needs of ELs. As such, there is a need to develop differentiated models of instruction that support the integration of language and content instruction through a collaborative approach to teaching ELs. Differentiated instructional models for English language development would directly support schools across a continuum, from co-teaching and sheltered content instruction in high EL population schools to mixed-level pull-out groups with an itinerant teacher.

This program enhancement will reduce the overall teacher to student ratio from 1:48.8 to 1:46.8 based on current enrollment. Our ultimate program goal is to reach teacher to student ratios closer to 1:40. More importantly, additional teachers will allow for implementation of co-teaching models of instruction at strategic, targeted schools with large EL populations and those that are emerging as high-density EL school communities. At the elementary level, a collaborative teaching model allows ELD teachers to work closely with general educators on grade-level teams to plan differentiated instruction that integrates content and language, provide targeted language supports, and analyze student data together. At the secondary level, a collaborative teaching approach ensures inclusion and access to grade-level content instruction with appropriate scaffolds or language accommodations based on English language proficiency. In addition, co-teaching models provide opportunities for enhanced differentiation for students with a range of English proficiency levels through small-group instruction with parallel or station teaching. Three positions would be designated to elementary schools, and two to secondary schools. The remaining 1.3 positions would be dedicated to elementary school itinerant teaching staff.

The program enhancement for the Technician will ensure that systems and procedures for identifying ELs and mandated Title III reporting data are maintained accurately and equitably. The work of the technician will support data-driven decisions based on program effectiveness and student outcomes over time, including data about long-term ELs, students with interrupted education, immigrant students, ELs with identified disabilities, and Gifted & Talented ELs.

Instructional Paraprofessional Technicians for ELD will focus on small group instruction (1:4) working with ELs who are most in need at the elementary level. The support is specialized instruction in oral language development in the area of mathematics and literacy. This request will support schools who have ELs as an identified student group and must prioritize supports to help eliminate opportunity gaps. These positions are part of a multi-year request as AACPS transitions to the new structure required by The Blueprint for Maryland’s Future.
ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2023 Program Enhancement Budget Request

Total Program Cost: $ 1,943,760

Curriculum & Instruction - English Language Development

Description: Teachers and Technicians

Implication if not Approved

Failure to support the request for additional English Language Development Teachers could result in AACPS not effectively meeting the legal requirements outlined in the Blueprint legislation. Ultimately, this could impact state funding and/or increased monitoring by the Accountability and Implementation Board. Furthermore, a lack of highly qualified teachers with expertise in English Language Development instruction could result in violations of the Civil Rights of English Learners, through the failure to provide adequate resources as required under federal law (Castaneda, 1981). Limited teacher collaboration among ESOL and content teachers impacts the quality of student access to grade-level core instruction and content standards, which creates barriers to inclusion and potential opportunity gaps. Possible ramifications of failure to adequately address the specific needs of long-term ELs and those with identified disabilities include a persistently high drop out rate, academic failure, and potential legal concerns for this disproportionately identified and underserved student group.

Without these positions, schools will continue to provide small group instruction and supports with limited staff and time, leading to not being able to eliminate opportunity gaps. Also, without starting the transition now to the new staffing and structure model, we will fail to have the opportunity to determine how best to use these dedicated staffing position in Transitional Supplemental Instruction (TSI) schools using the formulas required by the Blueprint for Maryland's Future (60% teaching and the rest of the day collaboratively planning and supporting small groups of students who have needs). Failure to begin the staffing model will result in more uncertainty and lack of cohesion at the school level when we are required to increase the number of teachers without efforts to work out the logistics on a smaller scale.
ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2023 Program Enhancement Budget Request

Total Program Cost: $1,943,760

Description: Curriculum & Instruction - English Language Development

Teachers and Technicians

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<thead>
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<td>Teacher</td>
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Subtotal - Position Costs: 27.3 $ 1,926,960

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Subtotal - Non-Position Costs: $16,800

Superintendent's Recommended FY2023 Operating & Capital Budgets
Advanced Studies & Programs

Description: **Triple E - Enhancing Elementary Excellence - Old Mill Cluster**

**Description of Program and its Impacts on Classroom Instruction**

Triple E is an AACPS Elementary School initiative that promotes student engagement and team collaboration through hands-on exploration. Through a student-led, project-based learning instructional platform, students begin to take ownership for learning. The result is transdisciplinary connections to life.

**Themes:**
- **STEM in Society** – This theme creates an environment that allows students to study challenging and meaningful questions. Students take risks, explore new ideas, and become problem-solvers and innovators.
- **Global Studies** – This theme offers an interdisciplinary perspective that connects students to the world around them. Students develop a sense a responsibility as global citizens; caring about issues, assessing perspectives, and reflecting on world connections.
- **Arts & Humanities** – This theme explores how people process and record the human need to respond to life through the arts and literature. Students are nurtured through qualities of intelligence and imagination. Exploration is made through dance, music, theatre, and visual arts.
- **World Culture and Language** - This theme introduces students to people and places from around the world through fun projects and experiences.

This initiative has not only been proven to ignite learning, excite teachers, and change the culture of school communities, it also provides additional collaborative planning time for teachers which is highly valued. It is important to note that this request recognizes the Autism Cluster/Continuum of Millersville with the consultation/co-teaching model at Ruth Eason.

**Implication if not Approved**

The Superintendent’s vision of increasing learning potential, student excitement, and collaborative planning time at the elementary level will not be realized.
## Advanced Studies & Programs

**Description:** Triple E - Enhancing Elementary Excellence - Old Mill Cluster

### Total Program Cost: $1,631,795

<table>
<thead>
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<td>1,045,295</td>
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### Superintendent’s Recommended FY2023 Operating & Capital Budgets

Page 411
Description of Program and its Impacts on Classroom Instruction

The Budget and Accounting offices have experienced a tremendous increase in workload as a result of COVID grants and Blueprint restricted funding. It is expected that financial reporting will increase in the coming years as a result of the Blueprint Legislation and additional supports will be needed to meet reporting requirements.

Implication if not Approved

If the position is not approved, there will be significant delays in fiscal grant and Blueprint-mandated reporting.
## ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
### FY2023 Program Enhancement Budget Request

### Description:
Blueprint Fiscal Support Specialist

<table>
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Subtotal - Position Costs: 1.0 $90,600

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Subtotal - Non-Position Costs: $ (90,600)

Total Program Cost: $ -
Description of Program and its Impacts on Classroom Instruction

HR Recruiter/Staffing Specialist - Due to the requirements of The Blueprint for Maryland's Future, the workload volume for Recruiter/Staffing Specialists is expected to increase substantially. The Blueprint Legislation will result in the need to recruit and hire professionals across all bargaining units in far greater volume than is required now. As the workload increases for current staff, an additional Recruiter/Staffing Specialist is required to continue to allow AACPS to recruit and hire the best candidates in a timely manner. Due to the teacher shortage, the ability to secure teachers will be of greater importance.

HR Certification Specialist - Currently, there are two HR Certification Specialists who handle over 7,000 certificated staff. In the last few years, the number of conditionally certificated employees has greatly increased and these employees require a more rapid and intense evaluation because their conditional certification is only for two years. These employees typically have additional credits to complete before they are fully certificated and removed from conditional status. They are also on a one year provisional contract which must be resent to Certification every summer if the teacher is rehired. Furthermore, there is language in the Kirwan/Blueprint Legislation that will change how some certification regulations are applied. A third Certification Specialist, will be needed to absorb this additional work.

Implication if not Approved

The changes imposed on our processes by the Blueprint Legislation will greatly increase the work already being done by overstretched staff. These positions are necessary to make sure we can implement the law with fidelity.
## ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
### FY2023 Program Enhancement Budget Request

**Total Program Cost:** $ -

**Description:**

Human Resources - Records Management and Quality Control

**Blueprint Certification Specialist & Recruiter**

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**Subtotal - Position Costs:** 2.0 $ 204,200

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**Subtotal - Non-Position Costs:** $ (204,200)
Description of Program and its Impacts on Classroom Instruction

The explosion of pay scales as a result of National Board Certified (NBC) salary changes to be implemented in July 2022 and Career Ladder changes to be implemented by July 2024 precipitates the need to hire an additional person to manage the loading and auditing of salary records and the auditing and generation of salary notifications. The language in the Blueprint Legislation greatly expands our salary scales and increases the level of complexity in how salaries are determined and the manner in which the new salary scales are to be implemented which means more auditing will be necessary. This position will also cross-audit the work of the current HRIS Process Specialist.

Implication if not Approved

The changes imposed on our processes by The Blueprint for Maryland's Future will greatly increase the work already being done by overstretched staff. This position is needed to make sure we can implement the law with fidelity.
## ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
### FY2023 Program Enhancement Budget Request

**Total Program Cost:** $102,700

**Description:** Human Resources - Records Management and Quality Control

**Blueprint HRIS Process Specialist**

<table>
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<tr>
<th>Position Type</th>
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**Subtotal - Position Costs:** 1.0 $ 102,100

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<tr>
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</table>

**Subtotal - Non-Position Costs:** $600
Description of Program and its Impacts on Classroom Instruction

Due to the tremendous increase in reporting requirements in both the ESSER grants and Blueprint Legislation, this position would be responsible for understanding and sharing all aspects the new data files as well as creating processes and protocols to collect, store, and accurately report all of the data requirements. The new data and reports will also be used to inform our AACPS strategic plan and school improvement initiatives.

Implication if not Approved

The Instructional Data Division would need to reevaluate roles and responsibilities within the Research and Student Data teams in order to meet the new mandatory data reporting requirements. This may impact our ability to do other projects and requests.
## Instructional Data Division

**Description:** Blueprint Data Reporting Specialist

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Specialist</td>
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Subtotal - Position Costs: 1.0 $102,100

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<th>Non-Position Costs</th>
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Subtotal - Non-Position Costs: $ (102,100)
ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2023 Program Enhancement Budget Request

Advanced Studies and Programs

Description: Instructional Technology Online Learning Specialist

Description of Program and its Impacts on Classroom Instruction

With the recognition of learning potential online with COVID, specifically its promotion of equitable access, the expanded potential of virtual learning within Anne Arundel County Public Schools and with Anne Arundel Community College expands College and Career Readiness (CCR) opportunities/pursuits while also creating a greater transitional bridge. Online or virtual learning promotes greater access and programmatic array, decreasing opportunity gaps while accelerating learning. This position will support awareness and access to the online learning world for remedial and original credit and AACC digital programming with vendor tutoring engagement. They would also be positioned to be a vendor expert while maximizing the Brightspace platform/tool utilization.

Implication if not Approved

If this position is not approved, the Office of Instructional Technology will have to prioritize support and work within a project management hierarchy structure which may result in a decline in quality of service. Additionally, the inability to support online learning, at least among AACC, could directly effect the online platform structures and offerings, limiting access to our students.
ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2023 Program Enhancement Budget Request

Total Program Cost: $102,700

Description: Instructional Technology Online Learning Specialist

<table>
<thead>
<tr>
<th>Position Type</th>
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<th>Cost Per Position</th>
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<tbody>
<tr>
<td>Specialist</td>
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Subtotal - Position Costs: 1.0 $102,100

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<tr>
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Subtotal - Non-Position Costs: $600
Description of Program and its Impacts on Classroom Instruction
A 2017 consultant study concluded that the AACPS Preventative Maintenance (PM) Technician staffing is inadequate. The study stated staffing should be at a minimum of 25.0 PM Technicians. The 12.0 current Preventative Maintenance Technicians maintain equipment crucial to keeping our 130 buildings operational each day.

Implication if not Approved
Our inability to properly maintain building equipment due to the Preventative Maintenance Technician FTE shortage dramatically shortens the lifespan of all building equipment, thus costing taxpayer dollars more as equipment replacement is required sooner.
## Preventative Maintenance Staffing

### Position Costs

<table>
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<th>Position Type</th>
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<tbody>
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<td>Preventative Maintenance Technician</td>
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**Subtotal - Position Costs:**

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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>$313,800</td>
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### Non-Position Costs

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**Subtotal - Non-Position Costs:**

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</thead>
<tbody>
<tr>
<td></td>
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<td>$7,200</td>
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</table>

Total Program Cost: $321,000
Early Childhood and School Readiness- Curriculum andInstruction

Description: Prekindergarten - Conversion of 4-Year-Old Half-Day Classrooms to Full-Day

Description of Program and its Impacts on Classroom Instruction

Prekindergarten 4 will provide a full-day program for students identified in The Blueprint for Maryland's Future. Identified students include children from families whose annual income is 300% of the federal poverty guidelines or less, children with an Individualized Education Program (IEP), and/or children whose families speak a language other than English at home. The curriculum will focus on language arts, math, science, social studies, and social emotional learning in alignment with the Maryland Early Learning Standards. In order to meet the mandates of the Blueprint legislation, we will need to convert these classrooms to full-day. Currently half-day prekindergarten does not receive cultural arts, so the number requested supports the need for additional classrooms to receive cultural arts instruction.

Implication if not Approved

AACPS will fail to meet the expectations of The Blueprint for Maryland's Future design.
## Prekindergarten - Conversion of 4-Year-Old Half-Day Classrooms to Full-Day

**Description:**
Prekindergarten - Conversion of 4-Year-Old Half-Day Classrooms to Full-Day

### Position Type Costs

<table>
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<th>Position Type</th>
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<th>Total Cost</th>
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</thead>
<tbody>
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<td>Teacher - Special Education</td>
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<td>Occupational Therapist</td>
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<td>Speech Pathologist</td>
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Subtotal - Position Costs: 54.5 $3,666,800

### Non-Position Costs

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<td>600</td>
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Subtotal - Non-Position Costs: $33,000

**Total Program Cost:** $3,699,800
Description of Program and its Impacts on Classroom Instruction

HB205/SB427 Public Schools – Provision of Menstrual Hygiene Products – Requirement

This legislation requires each local board of education to provide menstrual hygiene products at no charge to students via dispensers in the restrooms at the school. Public middle and high schools shall install menstrual hygiene product dispensers in:

1) at least two women’s restrooms by October 1, 2022; and
2) in all women’s restrooms by August 1, 2025.

Public elementary schools must install menstrual hygiene product dispensers in at least one restroom by October 1, 2022.

Implication if not Approved

AACPS would not be in compliance with HB205/SB427.
### Operations/Facilities

**Description:** Public Schools Provision of Menstrual Hygiene Products

<table>
<thead>
<tr>
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</thead>
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Subtotal - Position Costs: 0.0

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<td>Cell Phones</td>
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Subtotal - Non-Position Costs: $376,395

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Total Program Cost: $376,395
Pupil Personnel Workers

Description of Program and its Impacts on Classroom Instruction

The Pupil Personnel Worker (PPW) serves as an advocate for children and families to access education. The PPW works as a liaison between the school and home to reduce truancy, assist with difficult enrollments, interpret policy and regulations, and enroll and support homeless students. Through collaboration and coordination of services with the school, home, and community the PPW is a key stakeholder in ensuring barriers to education are reduced for all students. Pupil Personnel Workers serve in the areas of ARCH - Attendance (truancy), Residency (investigations/assist with enrollments), Custody (verification and disputes), and Homelessness (including kinship, hardship, and foster care). The Pupil Personnel Worker plays an integral role in ensuring the Anne Arundel County Public Schools Strategic Plan is met. According to a national study conducted by The Portraits of Change and previous studies on chronic absenteeism, high schools have the highest chronic absence rates. About one quarter of all schools with students in grades 9-12 have extreme chronic absence, with statistical increases in high poverty areas. "As early as preschool and kindergarten, chronic absence erodes students' ability to learn and achieve in school. Children living in poverty are 2 to 3 times more likely to be chronically absent. "They are also more likely to suffer from social and emotional trauma. Students from communities of color as well as those with disabilities are disproportionately affected." (Portraits of Change: Aligning School and Community Resources to Reduce Chronic Absence, Attendance Works and Everyone Graduates Center, September 2017.) The role of the PPW directly impacts and reduces these areas of concern for all students and plays a key role in reintroducing students and families back to school after missing educational time. Enforcing the Maryland Compulsory Law ensures that students are present in the classrooms where they have access to a quality education to prepare them for the future. PPW’s also provide resources to students/families that are looking for a different educational path to enter the world of work.

Implication if not Approved

We have worked diligently to increase the PPWs presence in early grades, to provide early interventions and to decrease truancy in order to see lasting results. In AACPS, we have shifted services to high need, high poverty areas and reduced the number of PPW elementary assignments in order to increase impact and become more efficient. This aligns with the strategic plan directives. The need for PPW’s has increased over the years, especially with an increase in overall enrollments, International Welcome Center enrollments, home instruction violations, and virtual schooling. The Maryland Compulsory Law has increased from age 16 to under age 18 within two years. High School PPWs are charged with educating parents and students on the increase in age requirements, as well as providing schools with assistance with truancy rates and dropout prevention due to the change in the law. These ESSA requirements with regards to truancy will have a direct impact on the need for additional school staff, especially PPWs, to continue to educate and enforce the Compulsory Attendance Law. Our elementary-based PPWs are working toward a collaborative approach with schools to educate parents on starting the educational journey on the right track. To coincide with the directives of the Strategic Plan, we are in need of two additional PPWs to increase our impact to support schools.
### Pupil Personnel Workers

**Description:** Pupil Personnel Workers

<table>
<thead>
<tr>
<th>Position Type</th>
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<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
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<tr>
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**Subtotal - Position Costs:**

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<td>Desktop/Laptop Computer</td>
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<td>Cell Phones</td>
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</table>

**Subtotal - Non-Position Costs:** $2,640

**Total Program Cost:** $251,640
Description of Program and its Impacts on Classroom Instruction

This 1.0 FTE request is for a second registrar for North County High School. This individual would collaborate with the existing registrar at the school to process enrollments and withdrawals. They would also ensure that the schools records at North County are in order and that they meet the requirements of the Maryland Student Records Manual. This position is being requested due to the large number of enrollments and withdrawals at North County High School on a yearly basis.

Implication if not Approved

Without this position, student enrollment delays could continue. During the past three years, North County High School has experienced an extremely high number of enrollments and withdrawals, especially during the month of August. Due to the high volume, enrollments and withdrawals can become delayed. The Office of Student Services and Instructional Data have had to provide additional staffing support to this school over the past three years to assist with the backlog of enrollments and withdrawals. An additional registrar would help to alleviate this issue.
ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2023 Program Enhancement Budget Request

Total Program Cost: $57,500

Description: Registrar - North County High School

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<tr>
<th>Position Type</th>
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Subtotal - Position Costs: 1.0 $56,900

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<thead>
<tr>
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<tbody>
<tr>
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<td>Software - Desktop/Laptop</td>
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<tr>
<td>Cell Phones</td>
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</table>

Subtotal - Non-Position Costs: $600
Currently, we have a manager position that manages the Maryland Approved Alternative Preparation Program/Resident Teacher Certification Program (MAAPP/RTC), which is a partnership between Anne Arundel Community College (AACC) and Anne Arundel County Public Schools. The manager acts as the liaison between AACC, MSDE, and AACPS. Guided by the MAAPP/RTC agreement, the manager organizes, develops, and facilitates pre-service coursework and internships, summer seminars, fieldwork experiences, residency experiences, and continued coursework for teachers new to AACPS, so these educators become “highly-qualified” within a short span of time. The manager also consults with staff from schools as well as content area coordinators and resource teachers to support a high-quality induction program that addresses the professional learning needs of new teachers, improves instructional quality, and results in higher retention in the profession. This position also collects, analyzes, and uses data to improve the MAAPP/RTC Program. To date, this program has 31 conditional teachers leaving the manager to be responsible for all of the above as well as on-boarding, at-elbow coaching, observation, feedback, and overall support of the teachers. The program cannot continue to operate and thrive without a Program Specialist.

### Program Specialist

With the teacher shortage crisis, daily resignations, the need to fill still-vacant positions, and mandates from The Blueprint for Maryland’s Future, we are requesting a Program Specialist position to provide support to our RTC Manager so they can focus on the most important tasks of recruiting and supporting our new hires. The research is clear and consistent, students’ long-term success is directly related to the effectiveness of their teachers. High-quality teachers are necessary and critical to the overall health of our district and nation. Attracting, growing, and retaining new teachers is a necessary component of our work. Across the country, teachers are leaving the profession in record numbers. The vast majority of teachers that exit the profession cite challenges in the classroom as one of the reasons for their leaving. Mitigating these challenges starts with a solid induction program. As such, AACPS has worked hard to grow our new teacher induction program by selecting quality Right Start Advisors and other programmatic improvements. Right Start Advisors provide one-on-one, on-demand professional development via coaching, partner teaching, modeling, and data analysis.

### Right Start Advisors

New teachers with limited access to a Right Start Advisor (RSA) have fewer opportunities to develop the skills they need to impact student achievement. RSAs directly impact new teacher capacity and retention. New teachers are provided with direct support for their first three years. Experienced teachers are provided with direct support for an average of 1-3 years (until tenure is achieved). Additional RSAs are needed in order for AACPS to be in compliance with COMAR 13A.07.01 Comprehensive Teacher Induction Program, which states that local school systems shall establish the maximum ratio of mentors to mentees in the Comprehensive Induction Program at one mentor to 15 mentees. Right now, caseloads are operating grossly outside of this national best practice. In addition, this regulation requires that all teachers new to the profession shall participate in all induction activities until they receive tenure (3 years). Although we need an additional 33 RSAs, we are requesting funding for four Right Start Advisors. These four positions will allow us to slightly reduce caseloads and move toward ratio compliance.
ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2023 Program Enhancement Budget Request

<table>
<thead>
<tr>
<th>Professional Growth &amp; Development</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description: RTC Specialist &amp; RSA Teachers</td>
</tr>
</tbody>
</table>

**Total Program Cost:** $ 417,900

**Implication if not Approved**

The lack of funding could result in a decrease in the number of teachers we attract and retain as well as the quality of recruits for the upcoming school year. Additionally, not funding these positions directly impacts student outcomes and graduation rates. These positions serve as a pipeline for securing and growing our new teacher pool of candidates. The interns are a pool of candidates that can be developed in alignment with the AACPS strategic plan and our teaching and learning cycle. The quality of our teacher candidates is also enhanced through this program and position.
### Professional Growth & Development

Description: RTC Specialist & RSA Teachers

<table>
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<th>Position Type</th>
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<td>Teacher</td>
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Subtotal - Position Costs: 5.0 $ 414,900

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<tr>
<td>Subtotal - Non-Position Costs:</td>
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ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2023 Program Enhancement Budget Request

Total Program Cost: $ 722,580

Student Services / School Counseling

Description: School Counselors

Description of Program and its Impacts on Classroom Instruction

The requested school counseling positions will be placed in schools that demonstrate a need for increased counseling support due to increased enrollment and growing behavioral/mental health-based incidents. With increasing caseloads, school counselors are often unable to provide the necessary preventative and responsive services to support all students. School counselors must have manageable caseloads to effectively deliver interventions and respond to a student in crisis. The addition of these positions would allow counselors to more effectively serve their students' academic and personal/social needs in accordance with the strategic plan of Anne Arundel County Public Schools and the American School Counselor Association (ASCA) National Framework.

Additionally, we are requesting an additional 12-month School Counseling Specialist. Currently, there is one School Counseling Specialist supporting 261 school counselors and/or long term substitutes at all levels (elementary, middle, and high). It is important to have a specialist structure that aligns with the School Counseling Coordinators (PreK-8 and 9-12) for effective, focused counseling support. As counselors address the critical and growing needs of students at all levels, developing their counseling skills to remove student barriers is a necessity. The School Counseling Specialist is primarily responsible for assisting counselors in program management, curriculum delivery, targeted group intervention, and case consultation. The current specialist spends the majority of time providing strategic feedback and coaching at the school level to 22 first-year counselors, 26 second-year counselors, and 31 third-year counselors. Currently, we do not have "Right Start Advisors" for school counselors so our office cannot adequately provide that same level of support to counselors. School counselors have ethical and legal responsibilities which impact the safety and well-being of all students. Not only do we train in curricular topics, but we are required to train in areas of ethics and legal responsibilities. COMAR is changing each year and the impact is great upon the role and expectation for school counseling. With the growing mental health and trauma issues in our changing demographics, it is vital that our office supports the school counselors by providing critical supports and pedagogy around new research-based intervention.

Implication if not Approved

If the requested school counseling positions are not approved, the delivery of a preventative and comprehensive school counseling program will be negatively impacted. Students may not receive the instruction and practice in foundational interpersonal skills that allow them to be successful in the school setting. Time and attention to the needs of our most vulnerable student populations is critical. The continuation of mental health services may go unaddressed as counselors struggle to manage huge caseloads and provide necessary supports without additional staffing resources.

If the requested specialist position is not approved, there will not be adequate supports for the varying levels of counselor needs. There will be inconsistent training and support across the system in terms of legal, ethical curriculum delivery. School counselors need continuous professional development, coaching, and feedback or students' social emotional crises and responses will continue to increase. The scope of our responsibilities and expectations touch on all areas and aspects of the school system. Without an additional School Counseling Specialist, we will have difficulty meeting the needs of all 261 school counselors and collaborating with the various offices that work in conjunction with us to remove barriers to student success.
## ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
### FY2023 Program Enhancement Budget Request

**Total Program Cost:** $722,580

### Description: Student Services / School Counseling

**School Counselors**

<table>
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<th>Position Type</th>
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**Subtotal - Position Costs:**

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<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>School Counselor</td>
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**Subtotal - Non-Position Costs:**

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<td>Materials of Instruction</td>
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**Subtotal - Non-Position Costs:** $7,880
Description of Program and its Impacts on Classroom Instruction

4.4 FTE positions are being requested, 4.0 for school psychologists who would focus on early childhood, which would support the Early Childhood Intervention (ECI) classrooms, PreK 3 & 4, and our Early Childhood Centers. Identified as a Blueprint priority, these positions are needed due to the highly specialized nature of early childhood assessment/support. In addition, a 0.4 FTE is requested to increase the remaining two elementary schools with only one day a week of school psychologist support. Increasing supports to two days per week will ensure that more than the most basic, minimum special education supports are being provided, and will bring these two schools in line with all other elementary schools in the county.

Implication if not Approved

Without these new allocations, we will continue to provide the bare minimum of service to those schools currently being serviced one day a week. Failure to identify the needs of students in early childhood means that they may not receive appropriate early intervention services, which will both exacerbate the behavioral/social/emotional and academic needs for the students, and result in increased cost to the district for providing additional services because the students did not receive early intervention services at a younger age.
# Office of Psychological Services/Student Services

**Description:** School Psychologists

## Total Program Cost: $531,840

### Superintendent's Recommended FY2023 Operating & Capital Budgets

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<thead>
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<th>Position Type</th>
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<td>Psychologist</td>
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<tr>
<td>Testing Supplies &amp; Materials</td>
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Subtotal - Position Costs: 4.4 $513,040

Subtotal - Non-Position Costs: $18,800
Office of School Social Work

Description: School Social Workers

Description of Program and its Impacts on Classroom Instruction

The 3.0 FTE School Social Worker positions are being requested in response to the growing need for mental health supports in schools. Social/emotional/mental health supports for schools are contained in Policy Area IV of The Blueprint for Maryland's Future Legislation. If funded, the plan is to expand social work services into all middle schools and almost all high schools. In doing so, all AACPS comprehensive middle and high schools would have at least a 0.50 FTE social worker to provide mental health supports.

Implication if not Approved

If the school social worker positions are not funded, we are likely to see continued strain on the existing student services supports in schools, thereby potentially missing students in crisis who are at-risk of suicide, self-injury, or other dangerous situations. Without an increase in staffing, we will not move beyond crisis services to prevention and early intervention services. Students’/families’ needs have increased even more during the pandemic and the additional school social workers will play a crucial role in addressing these needs. Failure to meet students’ social/emotional/mental health and special education needs increases the potential expenses to the system through home teaching, special education, and non-public placements. It also jeopardizes the safety and well-being of our students and staff, particularly when students’ mental health needs go unidentified and unmet.
**Office of School Social Work**

**Description:** School Social Workers

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
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</thead>
<tbody>
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Subtotal - Position Costs: 3.0 $326,100

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</table>

Subtotal - Non-Position Costs: $3,600
Office of School Security

Description: Specialist - Security

Description of Program and its Impacts on Classroom Instruction

A Security Specialist position is required to provide coordination for physical access controls, including but not limited to, key card programming/maintenance and intrusion alarm code database management that ensures District-wide coordination for authorized building access and reduction of police response to false intrusion alarms. The position will serve as an emergency management trainer for adult staff in the District. The Office of School Security is currently limited to two personnel with requisite law enforcement experience to provide emergency management consultation and training to more than 10,000 AACPS employees in schools and satellite locations. The position will serve as liaison to law enforcement, fire department, military, and other public service agencies that provide service to AACPS locations. The position will also act as liaison to the Maryland Center for School Safety and ensure compliance with legally required mandates. The Maryland Safe to Learn Act of 2018 (Senate Bill 1265, Chapter 30) restructured the governance system for overseeing school safety policies and grants and, among the extensive provisions, the Act established the School Safety Subcabinet and Advisory Board, as well as the Maryland Center for School Safety (MCSS). The MCSS is specifically tasked with aiding local school systems (LSSs) to identify resources and implement training for students and parents about relationship violence, identifying signs of unhealthy relationships and preventing relationship violence; analyzing data on School Resource Officers (SROs) and developing LSS guidelines regarding the assignment and training of SROs; certifying school safety coordinators; consulting with local school systems on safety evaluations; reviewing and commenting on school emergency plans; and reporting on life-threatening incidents that occur on public school grounds. The Act requires LSSs to comply with certain reporting requirements, including but not limited to, an annual School Resource Officer adequate coverage report; an annual report of aggregate data regarding threats made against any school or facility that includes information about lockdowns or other emergency responses, hours spent in an emergency or an emergency drill, and more; an annual SRO use of force reporting; and as-needed notification to the Center for any critical, life-threatening incident. The Act provides a mechanism for grant funding related to school security assessments, training, and equipment, but does not provide LSS funding for personnel to administer new equipment, i.e., program two-way radios, inventory equipment, perform regularly scheduled equipment testing, provide technical instruction for equipment operation, etc. The Act additionally did not fund personnel to accomplish newly mandated tasks and ensure compliance with State law. In addition to ensuring compliance with the Maryland Safe to Learn Act 2018, the position will provide on-site security assessments and recommendations to the Supervisor of School Security for safety enhancements, emergency preparation, and staff training. The position will provide a security presence during Board of Education meetings and other public events, as required. The position will assist with school security camera video preservation and provide court testimony, as required. As necessary, the position will assist in determining critical communication actions for incoming and outgoing calls to the Central Office Switchboard and Security Communications Center and will assist with security and safety service delivery to school locations by providing technical assistance and training for security-related hardware, including but not limited to, communication devices, security cameras and visitor-management systems.
Office of School Security

Description: Specialist - Security

Implication if not Approved

If not approved, the Office of School Security's ability to properly manage physical security for AACPS buildings will be critically diminished. Current personnel allocation does not provide sufficient resources to oversee access control systems for all AACPS personnel assigned to any given location, and this is compounded when itinerant personnel have legitimate authority for multiple locations. Timely deactivation of access control credentials is essential for employees who are transferred, under investigation, or have employment terminated. Current staffing in the Office of School Security provides only two staff members with appropriate credentials (i.e. formal education, training, and law enforcement experience) to assist more than 128 AACPS locations with formulating mandated all-hazard response plans, training, emergency consultation, liaison with law enforcement, etc. Additional legal mandates affecting the Office of School Security that involve clerical functions, as well as increased demand for technical servicing for security-related equipment, necessitate additional personnel to assure timely service to AACPS locations for matters that are time and safety sensitive. This service, however, cannot be performed with personnel who do not have extensive law enforcement credentials, nor formal post-secondary education. The School Security Specialist position provides a cost-effective method to provide necessary personnel resources to comply with school security requirements found in Maryland law.
ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2023 Program Enhancement Budget Request

Office of School Security

Description:  Specialist - Security

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
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</thead>
<tbody>
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<td>Specialist</td>
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<tr>
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<tr>
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<tr>
<td></td>
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<tr>
<td></td>
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<tr>
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<td>$102,100</td>
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<table>
<thead>
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<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Desktop/Laptop Computer</td>
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<td>300</td>
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</tr>
<tr>
<td>Software - Desktop/Laptop</td>
<td>1.0</td>
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<td>300</td>
</tr>
<tr>
<td>Cell Phones</td>
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<tr>
<td>Mileage</td>
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<tr>
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<td>-</td>
</tr>
<tr>
<td></td>
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</tr>
<tr>
<td></td>
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</tr>
<tr>
<td>Subtotal - Non-Position Costs:</td>
<td></td>
<td></td>
<td>$2,600</td>
</tr>
</tbody>
</table>
Description of Program and its Impacts on Classroom Instruction

The Single Textbook Adoption (STA) program provides curriculum aligned instructional materials to students and teachers to support learning. This is accomplished through an extensive evaluation and selection process. Once selected, materials are tracked via an inventory management system that is monitored daily to facilitate material requests from schools. This position would help improve response time to provide instructional materials and digital access to materials such that learning is not delayed or interrupted. This position would combine two current temporary positions that ensure timely delivery of instructional materials to students and teachers. This position also reconciles orders to make sure vendors are paid on time and accounts remain in good standing as to avoid any future delivery holds. This position would also ensure digital access to curriculum aligned materials that have been approved and adopted through the STA office. All functions would be to support the availability of high quality instructional materials for students and teachers.

Implication if not Approved

If the position is not approved, there will be significant delays in reconciliation of purchase orders. Our new Textbook Inventory Management System will not be properly monitored leading to additional spending on items not inventoried. End users of our new Inventory Management System may not receive proper training and support and the system will be not utilized to its full potential. Lastly and most importantly, students will see a delay in gaining digital access to adopted materials.
## Financial Operations/ Single Textbook Adoption Program

**Description:** Technician Staffing Request - Temporary to Permanent

### Position Costs

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Technician</td>
<td>1.0</td>
<td>68,300</td>
<td>68,300</td>
</tr>
</tbody>
</table>

Subtotal - Position Costs: 1.0

### Non-Position Costs

<table>
<thead>
<tr>
<th>Non-Position Costs</th>
<th>Superintendent Recommended</th>
<th>Cost Per Item</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Desktop/Laptop Computer</td>
<td>0.0</td>
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</tr>
<tr>
<td>Software - Desktop/Laptop</td>
<td>0.0</td>
<td>300</td>
<td>-</td>
</tr>
<tr>
<td>Cell Phones</td>
<td>0.0</td>
<td>600</td>
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</tr>
<tr>
<td>Contracted Services</td>
<td>(68,300)</td>
<td></td>
<td>(68,300)</td>
</tr>
</tbody>
</table>

Subtotal - Non-Position Costs: $ (68,300)
### Description: Social-Emotional Learning and Wellness Teacher Specialist

#### Description of Program and its Impacts on Classroom Instruction

The Social-Emotional Learning and Wellness Specialist will allow all schools to be fully supported in the implementation of their social-emotional learning and wellness initiatives, including curriculum delivery and development, professional development and training, and monitoring of implementation. This staff member would work under the Director of Student Services and would travel to schools throughout the county in order to support school teams and teachers with the implementation of social-emotional learning and wellness.

Currently, schools are provided with curriculum materials on social-emotional learning and wellness, but they are not provided with the appropriate professional development and training support, as well as support with consistent implementation. AACPS has spent a considerable amount of funding to provide schools with the appropriate curriculum materials to support social-emotional learning and wellness. However, AACPS does not currently have the appropriate infrastructure to adequately support schools with professional development and consistent implementation. This staff member would be the missing link to support schools with effectively using all of the social-emotional learning and wellness materials that they have been provided.

<table>
<thead>
<tr>
<th>Implication if not Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td>If this request is not approved, all schools will continue to receive curriculum materials for social-emotional learning and wellness, but they will not have adequate technical support for implementation, including professional development, training, and consistent monitoring of implementation. The current responsibility to provide technical support and training falls solely on the Director of Student Services.</td>
</tr>
</tbody>
</table>
**ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**

**FY2023 Program Enhancement Budget Request**

---

**Total Program Cost:** $79,400

**Student Services**

**Description:** Social-Emotional Learning and Wellness Teacher Specialist

---

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher - Specialist</td>
<td>1.0</td>
<td>78,200</td>
<td>78,200</td>
</tr>
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</table>

**Subtotal - Position Costs:** 1.0 $78,200

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<th>Non-Position Costs</th>
<th>Superintendent Recommended</th>
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<th>Total Cost</th>
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</thead>
<tbody>
<tr>
<td>Desktop/Laptop Computer</td>
<td>1.0</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Software - Desktop/Laptop</td>
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<td>300</td>
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<tr>
<td>Cell Phones</td>
<td>1.0</td>
<td>600</td>
<td>600</td>
</tr>
</tbody>
</table>

**Subtotal - Non-Position Costs:** $1,200
Description:  
**Special Education**

Description of Program and its Impacts on Classroom Instruction
This position was previously filled by a contractor due to a national shortage of qualified Special Education Teachers - Blind/Visually Impaired. We have been able to recruit and hire for this position and will save the county money with this position conversion.

Implication if not Approved
If not approved, blind and visually impaired students will lack the benefits of dependability, expectations, and continuity from having a consistent teacher. Additionally, the school district will incur additional costs to contract this service.
# Special Education

**Description:** Teacher - Blind/Visually Impaired

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher - Special Education</td>
<td>1.0</td>
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<td>78,200</td>
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</table>

**Subtotal - Position Costs:**

<table>
<thead>
<tr>
<th>Non-Position Costs</th>
<th>Superintendent Recommended</th>
<th>Cost Per Item</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Desktop/Laptop Computer</td>
<td>1.0</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Software - Desktop/Laptop</td>
<td>1.0</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Cell Phones</td>
<td>0.0</td>
<td>600</td>
<td>-</td>
</tr>
<tr>
<td>Contracted Services - Instructional</td>
<td>(78,800)</td>
<td></td>
<td>(78,800)</td>
</tr>
</tbody>
</table>

**Subtotal - Non-Position Costs:**

<table>
<thead>
<tr>
<th>Total Program Cost:</th>
<th>$ 78,200</th>
</tr>
</thead>
</table>

 Superintendent’s Recommended FY2023 Operating & Capital Budgets
Page 451
Description of Program and its Impacts on Classroom Instruction

Additional Special Education staffing is needed for the identification, assessment/evaluation, monitoring, and delivery of services to students with an Individualized Education Program (IEP). The additional staffing will ensure the requirements as outlined and mandated in the student's IEP are met and remain in compliance. The increase in service hours required and the complexity of the needs of our Special Education students call for additional staffing so that specially designed instruction can be provided in a meaningful and effective way with a higher level of fidelity by qualified, trained teachers, related service providers, and staff. This request will help reduce the caseloads for teachers, related service providers, and staff to allow them to focus on the needs of our students to address their academic, behavioral, and/or physical needs as much as possible in the general education classroom. Students attending our schools with significant and challenging behaviors also require intensive related services including crisis and behavioral interventions. This staffing will support our schools with personnel who can work directly with students and staff to build the student's ability to be available for learning. The positions requested will also assist with the mandated paperwork further allowing instructional staff to focus on providing services to students and narrowing the achievement gap.

Implication if not Approved

Students with IEP driven services may not receive the services outlined on their IEP and may be in noncompliance resulting in mediations, compensatory services and legal fees.
# ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

## FY2023 Program Enhancement Budget Request

**Total Program Cost:** $6,445,920

### Special Education

**Description:** Staffing

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Occupational Therapist</td>
<td>1.3</td>
<td>115,400</td>
<td>150,020</td>
</tr>
<tr>
<td>Speech Pathologist</td>
<td>8.2</td>
<td>78,200</td>
<td>641,240</td>
</tr>
<tr>
<td>Teacher - Special Education</td>
<td>39.5</td>
<td>78,200</td>
<td>3,088,900</td>
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<tr>
<td>Teacher Assistant - Special Education</td>
<td>30.9</td>
<td>42,100</td>
<td>1,300,890</td>
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<tr>
<td>Specialist - Special Education</td>
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<td>102,100</td>
<td>918,900</td>
</tr>
<tr>
<td>Individualized Education Program (IEP) Clerk</td>
<td>3.5</td>
<td>56,900</td>
<td>199,150</td>
</tr>
<tr>
<td>Clerk</td>
<td>1.0</td>
<td>64,700</td>
<td>64,700</td>
</tr>
<tr>
<td>Psychologist</td>
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<table>
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<tr>
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<tr>
<td><strong>Subtotal - Non-Position Costs:</strong></td>
<td><strong>$58,800</strong></td>
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</tbody>
</table>
Special Education

Description: Temporary Support Assistant Pay Increase

Description of Program and its Impacts on Classroom Instruction
Temporary positions help maintain a safe learning environment for all students and contribute to the narrowing of the achievement gap. This request would increase the pay for Temporary Support Assistants from the current rate of $14 per hour to $15 per hour.

Implication if not Approved
We will continue to have difficulty filling these positions which will further increase the challenges schools face.
### Special Education

**Description:** Temporary Support Assistant Pay Increase

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tbody>
</table>

Subtotal - Position Costs: 0.0 $ -

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<thead>
<tr>
<th>Non-Position Costs</th>
<th>Superintendent Recommended</th>
<th>Cost Per Item</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Desktop/Laptop Computer</td>
<td>0.0</td>
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<tr>
<td>Software - Desktop/Laptop</td>
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<td>-</td>
</tr>
<tr>
<td>Cell Phones</td>
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<td>-</td>
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<tr>
<td>Temporary Support Assistants</td>
<td>442,935</td>
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<td>442,935</td>
</tr>
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</table>

Subtotal - Non-Position Costs: $ 442,935
Description of Program and its Impacts on Classroom Instruction

Magnet Programs are committed to providing their students with industry standard experiences in the arts. The facility at Studio 39 serves as a critical cog in the overall programmatic capability to provide those experiences. Studio 39 is a comprehensive arts teaching, performance, and presentation facility. It is unlike any other instructional facility in the school system, in that it is regularly being adjusted and modified to meet the evolving instructional demands of our artistic disciplines. Additionally, use of the facility by AACPS and community stakeholders renders the scheduling of space and resources a time-consuming responsibility. Additionally, the scheduling of additional support staff to meet the unique technical needs and demands of the space requires focused and dedicated attention in order to ensure the space is properly utilized. As a result, there is an ongoing need to prepare for and facilitate the support of building technical and physical improvements, upgrades, maintenance, and repairs. As a result, students can be afforded with access to a world-class instructional arts program. This type of work is most appropriately completed by a School Business Manager.

Implication if not Approved

Studio 39 serves the school system in a variety of instructional, professional, and community roles. It should be the responsibility of the school system to sufficiently support the operations of the building and its variety of functions. It is important to recognize the assignment and responsibilities of the person doing this work. It is reasonable to conclude that a trained, full-time, School Business Manager rather than other building staff would best serve the instructional needs of the program while ensuring that the school system's facility management best practices are followed. Failure to fill this position risks future errors in the management and operation of the facility.
ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2023 Program Enhancement Budget Request

**Total Program Cost:** $ -

Advanced Studies & Programs/Performing Visual Arts

**Description:** Studio 39 Business Manager

<table>
<thead>
<tr>
<th>Position Type</th>
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<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business Manager</td>
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<td>104,100</td>
<td>104,100</td>
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<tr>
<td>Technician</td>
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<td>68,300</td>
<td>(39,033)</td>
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**Subtotal - Position Costs:** 0.4 | $ 65,067

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<td>Desktop/Laptop Computer</td>
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<td>300</td>
</tr>
<tr>
<td>Software - Desktop/Laptop</td>
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<td>Cell Phones</td>
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<tr>
<td>Teacher Stipends</td>
<td>(66,267)</td>
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<td>(66,267)</td>
</tr>
</tbody>
</table>

**Subtotal - Non-Position Costs:** $ (65,067)
Human Resources

Description: Substitute Teacher Pay Increase

Description of Program and its Impacts on Classroom Instruction

Human Resources struggles to meet the needs of schools in their needs for substitute teachers. In order to ensure fidelity of instruction and programming for all students, quality substitute teachers are needed for both short- and long-term teacher absences. As AACPS works to eliminate gaps across all student groups, continuity of instruction is essential.

Quality long-term substitute teachers are scarce, leaving vacancies with substitutes that can change from day to day rather than long-term consistent/quality substitute teachers. We request an increase in long-term substitute teacher pay from $145/day to $155/day. In addition, to have enough quality substitutes to cover short-term teacher absences, we request an increase in daily substitute teacher pay from $115/day to $125/day.

Implication if not Approved

Securing substitute teachers has become more challenging each year. Unfilled classes (those lacking a substitute) is a repeated issue we hear from our schools. If this is not approved, we will continue to lack continuation of instruction when a teacher is absent. This is especially problematic when teachers are absent for a long period of time leaving inconsistent classroom coverage and instruction.
### Human Resources

**Description:** Substitute Teacher Pay Increase

**Total Program Cost:** $1,024,694

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Subtotal - Position Costs:** 0.0 $ -

<table>
<thead>
<tr>
<th>Non-Position Costs</th>
<th>Superintendent Recommended</th>
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<th>Total Cost</th>
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<tr>
<td>Desktop/Laptop Computer</td>
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<td>-</td>
</tr>
<tr>
<td>Cell Phones</td>
<td>0.0</td>
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<td>-</td>
</tr>
<tr>
<td>Long-term substitute teachers</td>
<td>76,577</td>
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<td>76,577</td>
</tr>
<tr>
<td>Daily substitute teachers</td>
<td>948,117</td>
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<td>948,117</td>
</tr>
</tbody>
</table>

**Subtotal - Non-Position Costs:** $1,024,694
Office of School Performance

Description: Teachers for Class Size Reduction

Description of Program and its Impacts on Classroom Instruction

With the requirements for teachers to be Nationally Board Certified and have a greater percentage of time for planning and modeling in other classrooms, there will be an increased need for teachers. The Class Size Reduction positions requested are 1/3 of the total amount (367 positions) currently needed to bring all classes at or below ratio. Based on current data, there are 41 grade levels and a total of 170 individual elementary classrooms over ratio. Additionally, in order to ensure all secondary class sizes have an average of 26 students or fewer, AACPS would need 326 additional teachers.

Implication if not Approved

Class Size Reduction positions will assist AACPS in bringing class sizes, which have grown over the years due to position increases not matching enrollment growth, down to manageable ratios.
### ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
#### FY2023 Program Enhancement Budget Request

**Office of School Performance**

**Description:** Teachers for Class Size Reduction

**Total Program Cost:** $9,613,600

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
<td>122.0</td>
<td>78,200</td>
<td>9,540,400</td>
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**Subtotal - Position Costs:** 122.0 $9,540,400

<table>
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<tr>
<th>Non-Position Costs</th>
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<th>Cost Per Item</th>
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<tr>
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<tr>
<td>Cell Phones</td>
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</tr>
</tbody>
</table>

**Subtotal - Non-Position Costs:** $73,200

---

Superintendent's Recommended FY2023 Operating & Capital Budgets
Page 461
### Office of School Performance

**Description:** Teachers for Enrollment Growth

<table>
<thead>
<tr>
<th>Description of Program and its Impacts on Classroom Instruction</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment-based positions are requested based on an increase of 390 students at a total average rate of 1:23. These 17 positions would allow AACPS to maintain current class sizes.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Implication if not Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Given projected growth patterns, if no enrollment positions are received class sizes will definitely increase.</td>
</tr>
</tbody>
</table>
### Office of School Performance

**Description:** Teachers for Enrollment Growth

**Total Program Cost:** $1,339,600

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
<td>17.0</td>
<td>78,200</td>
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</table>

**Subtotal - Position Costs:** 17.0 $1,329,400

<table>
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<tr>
<th>Non-Position Costs</th>
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<th>Cost Per Item</th>
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<tr>
<td>Desktop/Laptop Computer</td>
<td>17.0</td>
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<tr>
<td>Software - Desktop/Laptop</td>
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<td>5,100</td>
</tr>
<tr>
<td>Cell Phones</td>
<td>0.0</td>
<td>600</td>
<td>-</td>
</tr>
</tbody>
</table>

**Subtotal - Non-Position Costs:** $10,200
ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2023 Program Enhancement Budget Request

Office of School Performance

Description:  Teachers for Enrollment Growth - Cultural Arts & Enhancing Elementary Excellence

Total Program Cost:  $ 789,150

Description of Program and its Impacts on Classroom Instruction

An additional 2.0 FTE per Elementary Cultural Arts area (Art, Music, PE, Media) and Enhancing Elementary Excellence are requested to meet the corresponding increase in the number of elementary classrooms.

Implication if not Approved

Given projected growth patterns, if no additional positions are received, Cultural Arts class sizes will increase.
ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2023 Program Enhancement Budget Request

**Office of School Performance**

*Description: Teachers for Enrollment Growth - Cultural Arts & Enhancing Elementary Excellence*

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
<td>10.0</td>
<td>78,200</td>
<td>782,000</td>
</tr>
</tbody>
</table>

Subtotal - Position Costs: 10.0 $782,000

<table>
<thead>
<tr>
<th>Non-Position Costs</th>
<th>Superintendent Recommended</th>
<th>Cost Per Item</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Desktop/Laptop Computer</td>
<td>10.0</td>
<td>300</td>
<td>3,000</td>
</tr>
<tr>
<td>Software - Desktop/Laptop</td>
<td>10.0</td>
<td>300</td>
<td>3,000</td>
</tr>
<tr>
<td>Cell Phones</td>
<td>0.0</td>
<td>600</td>
<td>-</td>
</tr>
<tr>
<td>Substitutes</td>
<td>1,150</td>
<td></td>
<td>1,150</td>
</tr>
</tbody>
</table>

Subtotal - Non-Position Costs: $7,150

Total Program Cost: $789,150
Teaching Assistants and Permanent Substitutes are crucial parts of a school's support team. Given our ratios, without teaching assistants, kindergarten teachers would have difficulty meeting both the academic and social needs of our youngest learners. Without additional Permanent Substitutes, our classroom coverage continues to go unfilled. Teachers end up having to cover classes leaving them less time for planning.
### ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

**FY2023 Program Enhancement Budget Request**

**Total Program Cost:** $1,261,000

**Office of School Performance**

**Description:** Teaching Assistants and Permanent Substitutes

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher Assistant</td>
<td>20.0</td>
<td>42,100</td>
<td>842,000</td>
</tr>
<tr>
<td>Permanent Substitute</td>
<td>10.0</td>
<td>40,100</td>
<td>401,000</td>
</tr>
</tbody>
</table>

Subtotal - Position Costs: 30.0 $1,243,000

<table>
<thead>
<tr>
<th>Non-Position Costs</th>
<th>Superintendent Recommended</th>
<th>Cost Per Item</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Desktop/Laptop Computer</td>
<td>30.0</td>
<td>300</td>
<td>9,000</td>
</tr>
<tr>
<td>Software - Desktop/Laptop</td>
<td>30.0</td>
<td>300</td>
<td>9,000</td>
</tr>
<tr>
<td>Cell Phones</td>
<td>0.0</td>
<td>600</td>
<td>-</td>
</tr>
</tbody>
</table>

Subtotal - Non-Position Costs: $18,000
Description of Program and its Impacts on Classroom Instruction

A reliable, robust, and secure technology ecosystem is essential to meet all identified Blueprint Policy Areas. The business of education is no longer confined to our school buildings and technology has enabled anywhere, anytime access to systems from almost any device. With over 273,000 technology devices used by over 98,000 students and staff, the security threat landscape has become too much for the current Information Security staff to protect. Thus, the current Information Technology Security staffing and management model needs to be modernized to meet current and anticipated future needs. The Information Security Group currently provides all design, installation, maintenance, and support for all AACPS server-based systems along with ensuring the security and availability of these systems. The vast increase of online systems and access devices, along with an ever evolving threat landscape and related technology security investigations, has exceeded the current information security staffing capacity. This request is for an additional senior information security administrator position to assist with incident response, perform confidential technical security investigations, technical vulnerability assessments, and external penetration tests.

Implication if not Approved

Without available highly-skilled and experienced staff and services available to perform and manage the above mentioned functions, AACPS technology security implementations and practices will not meet current and future industry standards and best practices and places AACPS at great risk from cyber threats.
ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2023 Program Enhancement Budget Request

Total Program Cost: $120,100

Description: Information Security Management

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Network Analyst</td>
<td>1.0</td>
<td>118,900</td>
<td>118,900</td>
</tr>
</tbody>
</table>

Subtotal - Position Costs: 1.0 $ 118,900

<table>
<thead>
<tr>
<th>Non-Position Costs</th>
<th>Superintendent Recommended</th>
<th>Cost Per Item</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Desktop/Laptop Computer</td>
<td>1.0</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Software - Desktop/Laptop</td>
<td>1.0</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Cell Phones</td>
<td>1.0</td>
<td>600</td>
<td>600</td>
</tr>
</tbody>
</table>

Subtotal - Non-Position Costs: $1,200
Description of Program and its Impacts on Classroom Instruction

All requested positions support all four policy areas under Blueprint Legislation funding priorities. Technology is used in every facet of AACPS - from students of all ages using Chromebooks for learning, accessing lessons, doing homework, and finding support resources; to Assistant Principals at Elementary Schools supporting teachers; to teachers using technology to teach students, participate in professional development, take attendance, enter grades, access new resources to further their education, and improve their skill set; to Support Staff using technology to help and support students in whatever they may need. Since January 1, 2020, we have added over 150,000 pieces of equipment without adding technology support staff. Technology staff currently support over 273,000 pieces of technology, 83,000 students, tens of thousands of parents, and over 12,000 employees. As more and more technology, applications, staff, and students are added, the demand and drain on the existing staff continues to grow and will deteriorate as our level of support becomes less due to reduced capacity. Previously, the Help Desk only supported employees. During the pandemic, the Help Desk had to pivot to support parents and provide bilingual support to families and students as they navigated their technology at home and at school. Students, teachers, staff, and parents call and email the Help Desk for their technology troubleshooting needs. Increased staffing would reduce wait times, reduce busy signals at the Help Desk, and allow the Help Desk to resolve issues in a more timely manner. As a result, staff and students would be able to resume working in a shorter time frame while in class or at home. Elementary Technology Support Technicians cover two schools. One 0.50 FTE, 10-month employee is responsible for supporting all the staff, students, and equipment 2.5 days a week at each location. In addition to school support, added responsibilities regarding remote support, inventory tracking, resetting student passwords, Chromebook repair of student damaged devices and anything else asked of them, we are concerned that basic support will deteriorate badly. With additional support staff we can provide timely support to students and staff which will help minimize disruptions in classroom instruction and student learning. The amount of technology (applications and devices) and support related to the technology that has been deployed and implemented in AACPS has grown exponentially in the past few years. For example, in 2019 we had 140,000 pieces of technology and today we have over 270,000 pieces of technology. Our level of staffing has not kept up with the amount of technology that we utilize in our classrooms, buildings, and offices.

Implication if not Approved

The number of technology devices has dramatically increased resulting in longer wait times for service to students, teachers, staff, and parents as the current technology staff members now have an increased workload such as phone and email support, inventory management, Chromebook and laptop configuration, repair, troubleshooting, and returns, etc. along with supporting all devices, staff, parents, and students in schools and at home. Technology staff are currently working extra hours beyond their normal duty day to sustain the expected level of service. Continuing at this rate will result in staff burnout and attrition. We would also continue to be short-staffed across all technology areas which would result in longer repair times for Chromebooks in-house, causing students to be without Chromebooks for instruction. Having them repaired by the vendor would require more funding as it is less expensive to fix devices in-house.
**ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**

**FY2023 Program Enhancement Budget Request**

**Total Program Cost:** $1,041,600

**Technology Support Services**

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Specialist</td>
<td>6.0</td>
<td>102,100</td>
<td>612,600</td>
</tr>
<tr>
<td>Computer Lab Technician</td>
<td>6.0</td>
<td>68,100</td>
<td>408,600</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$1,021,200</td>
</tr>
</tbody>
</table>

**Non-Position Costs**

<table>
<thead>
<tr>
<th>Non-Position Costs</th>
<th>Superintendent Recommended</th>
<th>Cost Per Item</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Desktop/Laptop Computer</td>
<td>12.0</td>
<td>300</td>
<td>3,600</td>
</tr>
<tr>
<td>Software - Desktop/Laptop</td>
<td>12.0</td>
<td>300</td>
<td>3,600</td>
</tr>
<tr>
<td>Cell Phones</td>
<td>12.0</td>
<td>600</td>
<td>7,200</td>
</tr>
<tr>
<td>Tools/Supplies</td>
<td>6,000</td>
<td></td>
<td>6,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$20,400</td>
</tr>
</tbody>
</table>

Subtotal - Position Costs: $1,021,200

Subtotal - Non-Position Costs: $20,400
Description of Program and its Impacts on Classroom Instruction

Currently AACPS has a single Telecommunication Technician and two Specialists trained and capable of programming our very sophisticated telephone systems. This request will enable AACPS to staff another position thus lessening the burden on the existing positions who are already overwhelmed with requests for service. Currently the Telecommunications staff is working heavily with Verizon on a nation-wide upgrade project that will convert very old copper lines with fiber. This project is taking an inordinate amount of time and commitment to ensure Verizon deadlines are met by AACPS. This project is unavoidable and takes valuable resources away from doing their every day job. Nearly every day we receive calls from schools with issues regarding the phone systems which typically result in a Verizon visit however, AACPS resources have to triage prior to Verizon and after to ensure the issue was resolved. Currently the Telecommunications field staff exists of three staff members supporting 130 locations with a phone system in every building. The eventual goal is to have a staff who are all capable of telecommunication system programming.

Implication if not Approved

If not approved, requests for service as well as implementation of new or replacement systems will be severely impacted. With 130 site locations there will be major implications to responding to issues.
**ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**

**FY2023 Program Enhancement Budget Request**

**Total Program Cost:** $149,800

**Technology/Telecommunications**

**Description:** Telecommunications Specialist - Field Office

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Specialist</td>
<td>1.0</td>
<td>102,100</td>
<td>102,100</td>
</tr>
</tbody>
</table>

Subtotal - Position Costs: 1.0 $102,100

<table>
<thead>
<tr>
<th>Non-Position Costs</th>
<th>Superintendent Recommended</th>
<th>Cost Per Item</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Desktop/Laptop Computer</td>
<td>1.0</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Software - Desktop/Laptop</td>
<td>1.0</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Cell Phones</td>
<td>1.0</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>Equipment</td>
<td>45,000</td>
<td></td>
<td>45,000</td>
</tr>
<tr>
<td>Tools/Supplies</td>
<td>1,500</td>
<td></td>
<td>1,500</td>
</tr>
</tbody>
</table>

Subtotal - Non-Position Costs: $47,700
### Transportation

**Description:** Buses for Prismatic Calculated Shortage

**Total Program Cost:** $2,294,400

<table>
<thead>
<tr>
<th>Description of Program and its Impacts on Classroom Instruction</th>
</tr>
</thead>
<tbody>
<tr>
<td>Based on the consulting routing work performed by Prismatic, it is estimated that AACPS would require 32 additional buses to achieve the goals of the Board of Education.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Implication if not Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bus routes may not be as efficient as Prismatic planned and buses could run over capacity.</td>
</tr>
</tbody>
</table>
**Transportation**

**Description:** Buses for Prismatic Calculated Shortage

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Subtotal - Position Costs: 0.0 $ -

<table>
<thead>
<tr>
<th>Non-Position Costs</th>
<th>Superintendent Recommended</th>
<th>Cost Per Item</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Desktop/Laptop Computer</td>
<td>0.0</td>
<td>300</td>
<td>-</td>
</tr>
<tr>
<td>Software - Desktop/Laptop</td>
<td>0.0</td>
<td>300</td>
<td>-</td>
</tr>
<tr>
<td>Cell Phones</td>
<td>0.0</td>
<td>600</td>
<td>-</td>
</tr>
<tr>
<td>Bus Contractors</td>
<td>2,240,000</td>
<td></td>
<td>2,240,000</td>
</tr>
<tr>
<td>Insurance</td>
<td>54,400</td>
<td></td>
<td>54,400</td>
</tr>
</tbody>
</table>

Subtotal - Non-Position Costs: $ 2,294,400

*Total Program Cost: $ 2,294,400*
## Transportation

**Description:** COLA for Bus Contractors

### Description of Program and its Impacts on Classroom Instruction

Due to shortages in Transportation staffing, AACPS is requesting a 10% COLA for Contractor Bus Drivers and Aides.

### Implication if not Approved

AACPS will continue to have routes unmanned, impacting student transportation to/from school each day.
### Transportation

**Description:** COLA for Bus Contractors

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Item</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Subtotal - Position Costs:** $0.0

<table>
<thead>
<tr>
<th>Non-Position Costs</th>
<th>Superintendent Recommended</th>
<th>Cost Per Item</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Desktop/Laptop Computer</td>
<td>0.0</td>
<td>300</td>
<td>-</td>
</tr>
<tr>
<td>Software - Desktop/Laptop</td>
<td>0.0</td>
<td>300</td>
<td>-</td>
</tr>
<tr>
<td>Cell Phones</td>
<td>0.0</td>
<td>600</td>
<td>-</td>
</tr>
<tr>
<td>Bus Contractors</td>
<td>3,427,908</td>
<td></td>
<td>3,427,908</td>
</tr>
</tbody>
</table>

**Subtotal - Non-Position Costs:** $3,427,908

**Total Program Cost:** $3,427,908
Description of Program and its Impacts on Classroom Instruction

An additional driver trainer will be an integral part of the overhaul of the driver training center to allow for overlapping training cycles to cut down on the wait time trainees currently experience before starting their training. This wait time is a major reason that trainees decide to pursue other employment instead of training as school bus drivers. This enhancement would address Policy Areas I and IV of the Blueprint Legislation: Early Childhood - Expansion of Full-Day PreK for Tier I 3- and 4-year-olds (mandated by The Blueprint for Maryland's Future), and More Resources to Ensure All Students are Successful - getting all of the targeted student populations (Special Education, English Language Learners, FARMS Students, and Community Schools) to and from school in a timely manner.

Implication if not Approved

We will continue to experience a lag in acquiring and training new school bus drivers.
### ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

**FY2023 Program Enhancement Budget Request**

**Description:**

**Transportation**

**Driver Trainer**

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bus Driver</td>
<td>1.0</td>
<td>50,000</td>
<td>50,000</td>
</tr>
</tbody>
</table>

Subtotal: Position Costs: **1.0** $50,000

<table>
<thead>
<tr>
<th>Non-Position Costs</th>
<th>Superintendent Recommended</th>
<th>Cost Per Item</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Desktop/Laptop Computer</td>
<td>1.0</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Software - Desktop/Laptop</td>
<td>1.0</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Cell Phones</td>
<td>0.0</td>
<td>600</td>
<td>-</td>
</tr>
</tbody>
</table>

Subtotal: Non-Position Costs: **$600**

**Total Program Cost:** $50,600
ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2023 Program Enhancement Budget Request

Total Program Cost: $ 574,546

Transportation
Description: Vans for Non-Public Student Transportation

Description of Program and its Impacts on Classroom Instruction
Recent state legislation has allowed AACPS to utilize alternate school vehicles (vans) for transporting students to and from school instead of type 1 or type 2 school buses and taxi cabs. Utilizing these vehicles will support several at-risk student populations (special education, non-public, and McKinney-Vento) more responsively and efficiently than school buses and more reliably than taxi cabs. This program enhancement achieves: increased responsiveness by allowing closer access to difficult to get to pick up locations, increased efficiency by not wasting school bus capacity on individual trips for one or two students, and increased reliability by allowing in-house dispatching instead of third party (cab) dispatching. These vehicles meet the Blueprint Legislation funding priorities for Policy Area IV - More Resources to Ensure All Students are Successful (Support for Special Education Students - in county special education and Non-Public students - mandated by The Blueprint for Maryland’s Future). Utilizing these vehicles will also reduce and eventually eliminate the use and expense of taxi cabs and offset the use and expense of the school buses currently used for transporting these student populations to and from school.

Implication if not Approved
AACPS will experience continued compromise of responsiveness, efficiency, and reliability of transportation for the student populations targeted for van use (special education, non-public, and McKinney-Vento).
## Transportation

**Description:**

Vans for Non-Public Student Transportation

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Superintendent Recommended</th>
<th>Cost Per Position</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bus Driver</td>
<td>6.0</td>
<td>50,000</td>
<td>300,000</td>
</tr>
<tr>
<td>Bus Aide</td>
<td>2.0</td>
<td>43,300</td>
<td>86,600</td>
</tr>
</tbody>
</table>

Subtotal - Position Costs: 8.0 $386,600

<table>
<thead>
<tr>
<th>Non-Position Costs</th>
<th>Superintendent Recommended</th>
<th>Cost Per Item</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Desktop/Laptop Computer</td>
<td>1.0</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Software - Desktop/Laptop</td>
<td>1.0</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Cell Phones</td>
<td>1.0</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>Equipment</td>
<td>113,200</td>
<td></td>
<td>113,200</td>
</tr>
<tr>
<td>Maintenance/Service Agreements</td>
<td>1,600</td>
<td></td>
<td>1,600</td>
</tr>
<tr>
<td>Sensitive Items</td>
<td>1,746</td>
<td></td>
<td>1,746</td>
</tr>
<tr>
<td>Fuel</td>
<td>16,600</td>
<td></td>
<td>16,600</td>
</tr>
<tr>
<td>Tires and Auto Parts</td>
<td>3,600</td>
<td></td>
<td>3,600</td>
</tr>
<tr>
<td>Parking lot paving and fencing for van security</td>
<td>50,000</td>
<td></td>
<td>50,000</td>
</tr>
</tbody>
</table>

Subtotal - Non-Position Costs: $187,946

**Total Program Cost:** $574,546