

FY2020 Capital Budget Highlights

The capital budget differs from the operating budget in that it is structured in terms of projects. Each year, the school system is required to submit a six-year plan to the State of Maryland outlining new building requirements and renovation requests. Historically, State funding represents approximately 20 percent of the annual Capital Budget, with Anne Arundel County Government providing the balance. The following information reflects the proposed FY2020 Capital Budget:

Recurring Projects—\$53,068,000

These projects provide for student safety, ADA compliance, ongoing systemic facility improvements, and replacement of consumable goods such as school furniture and buses.

Major Capital Projects—\$118,754,000

There are five major construction projects:

George Cromwell ES, Edgewater ES, Tyler Heights ES, Richard Henry Lee ES, and the Crofton Area HS. There are four major feasibility study and design projects: Quarterfield ES, Hillsmere ES, Rippling Woods ES, and Old Mill West HS.

The \$119 million major capital projects request also contains \$11 million for **full-day kindergarten and prekindergarten projects** at Millersville ES and Linthicum ES and \$6 million to construct a classroom addition at Crofton Woods ES and complete one at Solley ES.



Key Dates in FY2020 Budget Process

Jan.	8	Public Hearing — Old Mill HS, 6:00 pm
	10	Public Hearing — Parham Building, 6:00 pm
	15	BOE Budget Workshop — Parham Building, 6:00 pm
Feb.	20	BOE approves FY2020 budget request Parham Building, 7:00 pm
May	1	County Executive's recommended Operating & Capital Budgets forwarded to County Council
	TBD	County Council holds public hearings
June	14	County Council's deadline to approve final budgets
	19	BOE approval of Operating & Capital Budgets (date subject to change)
July	1	FY2020 Budgets implemented

Recommended FY2020 Capital Budget Priority

1	Health & Safety '20	\$1,500,000
2	Security Related Upgrades '20	7,450,000
3	All Day K and Pre-K Additions '20	11,000,000
4	Building Systems Ren. '21 (Systemics)	22,368,000
5	Maintenance Backlog Reduction '20	7,000,000
6	Roof Replacement '20	3,000,000
7	Relocatable Classrooms '20	1,500,000
8	Asbestos Abatement '20	600,000
9	Barrier Free Access '20	500,000
10	School Bus Replacement '20	800,000
11	Additions	6,000,000
12	George Cromwell ES — Construction	4,742,000
13	Edgewater ES — Construction	24,009,000
14	Tyler Heights ES — Construction	19,280,000
15	Richard Henry Lee ES — Construction	16,322,000
16	Crofton Area HS — Construction	24,422,000
17	Quarterfield ES — Feasibility Study	947,000
18	Hillsmere ES — Feasibility Study	784,000
19	Rippling Woods ES — Feasibility Study	1,241,000
20	Old Mill West HS — Design	10,007,000
21	Health Room Modifications '20	400,000
22	School Furniture '20	500,000
23	Upgrade Various Schools '20	400,000
24	Vehicle Replacement '20	400,000
25	Aging Schools '20	600,000
26	TIMS Electrical Upgrade '20	500,000
27	Playground Equipment Improvements '20	300,000
28	Athletic Stadium Improvements '20	4,250,000
29	Driveway and Parking Lot Improvements '20	1,000,000

Total Projects — Board of Education \$171,822,000

School Off-Site Budget Category

1	Construction of Sidewalks/Walkways	\$250,000
Total Projects — Off-Site		\$250,000
Total FY2020 Recommended Capital Budget		\$172,072,000

The Superintendent's Recommended Budget FY2020 Budget in Brief



When I delivered my first budget address as Superintendent four years ago, I spoke of our need to forge new pathways of access, equity, and excellence for all of our students. I spoke about the ways in which our students were engaged and challenged, and the inquisitiveness we seek to instill in them every single day.



I also spoke about the backbone of that work: the incredible people I am privileged to work alongside in our school system.

They are truly the heroes of our singular mission to Elevate All Students and Eliminate All Gaps. They are the heart and soul behind the three simple words that guide our efforts — All Means All — and I continue to be inspired by them every day.

The cumulative effect of our curricular work, the impact of our incredible employees, and the investment in partnerships from local businesses, government agencies, and community organizations has paid incredible dividends.



To be sure, we have significant challenges, both inside the classroom and outside of it. I ask everyone, however, to stand with us and continue to invest in the future: our children.

My \$1.26 billion Fiscal Year 2020 operating budget recommendation provides sufficient funding for multiple compensation increases for employees, additional teachers to address enrollment increases and help incrementally reduce class size, and positions to continue to help address the social and emotional needs of students.

My recommendation allocates \$7.5 million to fund the second half of the mid-year compensation increase provided to employees in the current year. It also includes \$14 million to fund a step increase for all eligible employees in all bargaining units and an equivalent increase for non-represented employees, and another \$13.6 million as a compensation placeholder for additional increases for employees, subject to negotiations with our bargaining units. This funding is sufficient to provide an additional step for eligible employees, cost-of-living increases for all employees, or some other distribution — including back steps — that a bargaining unit may desire to negotiate.

My recommendation also includes funding for 295.6 positions, 92 percent of which are allocated to people who have daily interactions with children. It includes 201 classroom teaching positions, 45 of which will address enrollment increases and another 116 of which will help further reduce class sizes.

We have talked for several years about the growing social and emotional needs of students, and the fact that we are seeing more extreme behavioral issues and at younger ages than ever before. I am asking for \$1.4 million for 13 positions — seven school counselors, three school psychologists, and three social workers — to help in this area.

This budget recommendation also contains \$3.1 million for 47.3 positions to address enrollment increases and enhanced student needs in special education. Thirty percent of the funding I am requesting in this area will go to teachers, teaching assistants, and a crisis interventionist at specialty sites, which we hope will help better address the needs of an increased number of students and allow us to continue to educate them in our county instead of funding non-public placements.



This budget also includes \$2.4 million for 25 English Language Acquisition teachers, 10 bilingual teaching assistants, two bilingual facilitators, and a technician to assist students and their families.

We must continue to expand the Triple-E program, and this budget contains \$742,800 to do just that for the five elementary schools in the Broadneck cluster.

We are also preparing to expand the high school landscape for the first time since 1983 with the opening of the new Crofton Area High School in September 2020. This budget recommendation contains the first 8.5 position requests for the school, including the principal.

My \$172 million capital budget request contains the final round of funding — \$24.4 million — for Crofton Area High School. It also includes \$64.3 million for ongoing construction projects at George Cromwell, Edgewater, Tyler Heights, and Richard Henry Lee elementary schools; \$3 million for feasibility studies at Quarterfield, Hillsmere, and Rippling Woods elementary schools; and \$10 million for the design of a new Old Mill West High School.

My capital budget recommendation also contains \$11 million for prekindergarten and kindergarten additions at Millersville and Linthicum elementary schools, and \$6 million to construct a classroom addition at Crofton Woods Elementary School and complete one at Solley Elementary School.



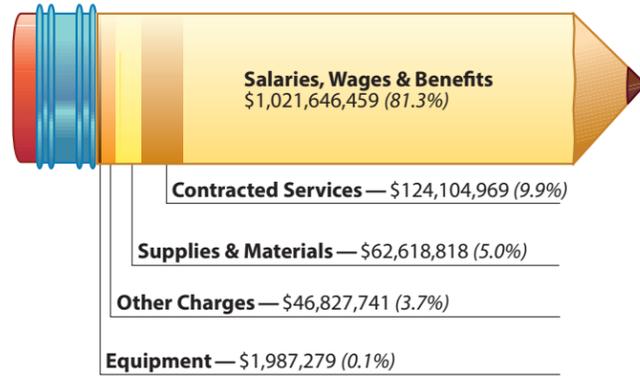
We continue to have a lot of work to do. I am committed to doing everything I can to accomplish that work, and I firmly believe that the right ingredients exist to bring about the results that we all want. Indeed, what we do now — all of us — through this budget and every other endeavor, will help determine the future of our county, our state, and our nation.

To every resident of this county, I say clearly that this is not my work. This is not your work. This is our work. These are our children. All of them. And All Means All.

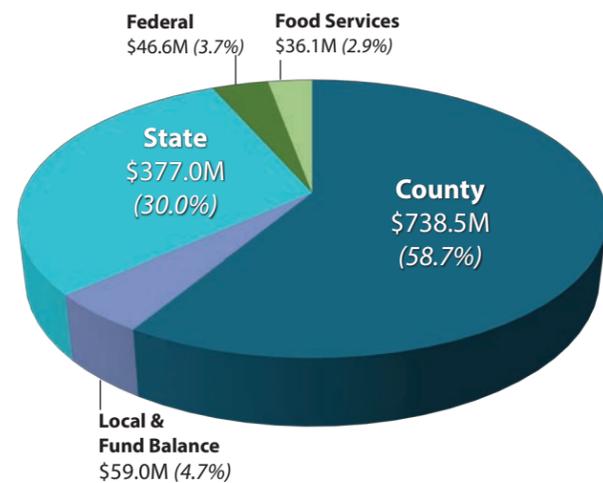

George Arlotto, Ed.D., Superintendent of Schools



Budget Breakdown



Revenue



Recommendations

Compensation Increases	37,372,912
Contractual Obligations & Commitments	3,702,619
Enhancements for Student Achievement	24,351,635
Unrestricted Operating Budget Change	\$65,427,166
Grant Funds	5,062,600
Internal Service — Healthcare	2,529,600
Food Service Funds	494,400
Restricted Operating Budget Change	\$8,086,600
Net Change in FY2020 Superintendent's Recommended Budget	\$73,513,766

FY2020 Superintendent's Recommended Operating Budget \$1,257,185,266

"This is not just my work. This is not just your work. This is *our* work. These are *our* children. All of them. And All Means All."

~George Arlotto, Superintendent of Schools



Monarch Global Academy Public Contract School teacher Heather Carnaghan was named a finalist for the 2018–19 Maryland Teacher of the Year by the Maryland State Department of Education in August. Carnaghan was one of seven finalists for the award. She is the fourth consecutive county teacher and sixth in the last eight years to be named a state finalist. Three AACPS teachers — **Josh Carroll of South River High School in 2017–18, Linda Adamson of Mayo and Jessup elementary schools in 1993–94, and Patricia Neidhart of Broadneck High School in 1988-89** — have earned state Teacher of the Year honors.

In September, **the AACPS Wellness Council announced that Marley Middle School and Folger McKinsey, Jones, Marley, Pasadena, and South Shore elementary schools had been named the 2018 winners of the AACPS Wellness School of Distinction awards.** The awards recognize schools that demonstrate a high priority for the health and well-being of students, staff, and school supporters by going beyond the curriculum to produce positive outcomes for the entire school community.



For the seventh consecutive year and ninth time overall, the **National Procurement Institute has recognized AACPS' Purchasing Office as one of the best in the United States.** The 2018 Achievement of Excellence in Procurement Award once again puts AACPS' Purchasing Office in elite company. AACPS is one of just six agencies in Maryland and 26 school districts across the United States to be among the 2018 national awardees. The award recognizes organizations that demonstrate excellence by obtaining a high score based on standardized criteria including innovation, professionalism, productivity, e-procurement, and leadership attributes of the procurement organization.

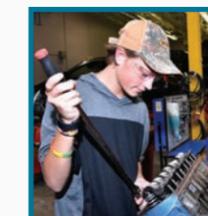
Four county high school seniors were honored for their achievements in April by earning recognition as Dell Scholars by the Michael and Susan Dell Foundation. The honors for Mary Anastasi of Southern High School, Katherine Truelove of Chesapeake High School, and Baylie Webb and Jasmine Gray of Old Mill High School came with \$20,000 scholarships in addition to a laptop computer and printer. All four students are enrolled in AACPS' Advancement Via Individual Determination (AVID) program, designed to provide support to students who are in the "academic" middle and prepare them to be successful in college through career and college exploration.



With brilliant displays of orange, AACPS schools and offices took part in Unity Day 2018, **an effort by the National Bullying Prevention Center designed to visibly show commitments to fostering acceptance and inclusion and eliminate hate and bullying.**

Anne Arundel County Public Schools seniors in the **Class of 2018 earned a record \$200.7 million in scholarship offers, \$44 million more than the preceding class. The offers mark the first time any single graduating class has topped \$200 million.** Five county high schools pulled in more than \$20 million in offers, and 10 topped the \$10 million mark. Data also indicates 83 percent of graduating seniors planned to attend a two — or four — year college, 27 percent planned to work fulltime, 8 percent planned to enlist in the military, and 3 percent planned to attend a private career school.

Thirty AACPS teachers earned National Board Certification in 2018, and 30 more renewed their certificates. AACPS has 520 teachers who have earned the nation's highest teaching credential, **second in Maryland and 22nd in the United States.**



Last year at our two Centers of Applied Technology, **841 students earned industry certifications** in everything from Certified Nursing Assistant to Cisco Certified Networking Associate.

Amanda Weisgerber of Annapolis High School was named High School Physical Education Teacher of the Year and Kristin Bowser of Severna Park High School earned the Health Education Teacher of the Year this fall. In all, nine AACPS educators received awards from SHAPE Maryland, which promotes and supports healthier, more creative, and more active Maryland citizens by advocating and promoting personal wellness and healthier lifestyles through educational and community programs.



At the Smithsonian Environmental Research Center last year, two student interns worked closely with a social robot named Pepper. Using their computer programming skills, the **students expanded Pepper's motor functions, speech recognition and even table functionality** to make the robot more interactive and valuable to those who interact with it.



Annapolis High School math teacher Allison Felton earned the prestigious \$25,000 Milken Educator Award from the Milken Family Foundation as part of its National Educator Awards Program. The program provides public recognition and financial rewards to elementary and secondary school teachers, principals, and other education professionals who are furthering excellence in education.

Since 2011, AACPS's **graduation rate for African-American students has grown by almost 10 percentage points and the gap between African-American students and white students has shrunk from 8.3 percentage points to 3.3 percentage points.** Ten high schools had graduation rates of 90 percent or higher for the Class of 2017, the latest data released by the State.

AACPS has been recognized with a **national award for its intentional focus to increase the ninth-grade promotion rate for high school students.** The school system was **one of five across the nation with student populations of 20,000 or more to earn a first place Magna Award from the National School Boards Association and its flagship magazine, American School Board Journal.** The award honors districts across the country for programs that break down barriers for underserved students.



David Pickens, a teacher assistant at MacArthur Middle School, was named the first-ever Education Support Professional of the Year by the Secretaries and Assistants Association of Anne Arundel County in November.

AACPS earned the **Turnip the Beet Award from the United States Department of Education,** which recognized the school system as one of the best in the nation for its efforts **to serve nutritious and appealing meals to children through the summer months when school is not in session.**

