### FY2024 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 FY2024 Capital Budget:

**Recurring Projects — $60.6 million**

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 — $136.4 million**

There are three major construction projects (West County ES, Old Mill MS South, and CAT North) and two major design/ construction projects (the replacement of Old Mill MS North and Old Mill HS) in this category.

The $136.4 million major capital projects request also contains $4 million for a classroom addition for Park ES.

### FY2024 Budget in Brief

**Total FY2024 Recommended Capital Budget**

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Health &amp; Safety ’24</td>
<td>$1,200,000</td>
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<tr>
<td>2</td>
<td>Security Related Upgrades ’24</td>
<td>2,000,000</td>
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<tr>
<td>3</td>
<td>Building Systems Ren. ’25 (Systemics)</td>
<td>35,515,000</td>
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<tr>
<td>4</td>
<td>Maintenance Backlog Reduction ’24</td>
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<td>5</td>
<td>Roof Replacement ’24</td>
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<td>6</td>
<td>Relocatable Classrooms ’24</td>
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<tr>
<td>7</td>
<td>Asbestos Abatement ’24</td>
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<td>8</td>
<td>Barrier Free Access ’24</td>
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<tr>
<td>9</td>
<td>School Bus Replacement ’24</td>
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<tr>
<td>10</td>
<td>Additions ’24</td>
<td>4,000,000</td>
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<tr>
<td>11</td>
<td>West County ES — Construction</td>
<td>12,614,000</td>
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<tr>
<td>12</td>
<td>Old Mill MS South — Construction</td>
<td>37,337,000</td>
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<tr>
<td>13</td>
<td>CAT North — Construction</td>
<td>58,418,000</td>
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<tr>
<td>14</td>
<td>Old Mill MS North — Design/Construction</td>
<td>11,357,000</td>
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<td>15</td>
<td>Old Mill HS — Design/Construction</td>
<td>12,703,000</td>
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<tr>
<td>16</td>
<td>Health Room Modifications ’24</td>
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<td>17</td>
<td>School Furniture ’24</td>
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<tr>
<td>18</td>
<td>Upgrade Various Schools ’24</td>
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<tr>
<td>19</td>
<td>Vehicle Replacement ’24</td>
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<tr>
<td>20</td>
<td>Aging Schools ’24</td>
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<td>21</td>
<td>Playground Equipment Improvements ’24</td>
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<td>22</td>
<td>Athletic Stadium Improvements ’24</td>
<td>3,500,000</td>
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<tr>
<td>23</td>
<td>Driveway and Parking Lot Improvements ’24</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

**Total FY2024 Recommended Capital Budget** $197,019,000

This recommendation also includes 22 positions to staff vans and SUVs we are purchasing to transport students to nonpublic schools, freeing up more CDL-licensed drivers to continue to chip away at the bus route outage issue; 15 positions for additional 3-year-old prekindergarten programs; and 9.5 positions to expand the Triple E program to the Old Mill cluster.

To specifically address the social and emotional needs of our students, I’ve allocated $2.6 million for 18 positions that include four school psychologists, three social workers, three school counselors, two pupil personnel workers, and funding to create a new alternative education program in the Meade cluster and also expand one at the elementary level.

In addition, several other projects are included:
- $13.6 million for Blueprint mandates, including the dual enrollment initiative with Anne Arundel Community College, career counseling through the Anne Arundel Workforce Development Corporation, and funding to expand our community schools program.

This recommendation contains $10.3 million for Blueprint mandates, including the dual enrollment initiative with Anne Arundel Community College, career counseling through the Anne Arundel Workforce Development Corporation, and funding to expand our community schools program.

As 3-year-olds, children believe they can do anything. All too often, that belief gets eroded over time because our society has this bad habit of crushing spirits and destroying dreams. We can’t do that. Our children deserve better than that. We have to respect the differences but commit to finding the common ground. The more common ground we find, the more our students win. And when our students win, everyone in our county wins.
The Blueprint for Maryland’s Future

The Blueprint for Maryland’s Future is landmark legislation adopted into law that is intended to transform Maryland’s early childhood, primary, and secondary education system to the levels of high-performing systems around the world so that Maryland’s education system:

1. Provides its students with instruction and skills set to international standards that will enable them to be successful in the 21st-Century economy and productive citizens of the State.
2. Gives its children educational experiences and opportunities beginning in early childhood that enable them to reach their full promise and potential and be ready for success in college and a rewarding career by the end of high school.
3. Elevates overall student performance to be among the world’s best and eliminates achievement and opportunity gaps between students with respect to family incomes, races, ethnicities, abilities and disabilities, and other defining characteristics.

To accomplish this mission, the legislation outlines four policy areas under which Districts would organize and operate:

1. Early Childhood Education
2. High-quality and Diverse Teachers and Leaders
3. College and Career Readiness Pathways
4. More Resources to ensure all Students are Successful

The FY2024 Superintendent’s Recommended Budget is requesting funding to support these policy areas.

1. Early Childhood Education
   - Significant expansion of full-day Prekindergarten, to be free for all low-income 3- and 4-year-olds, so that all children can begin Kindergarten ready to learn.
   - Recommendations:  
     - $1.9M to continue eight 3-year Prekindergarten classes (originally funded through ESSER)
     - $1.2M for three new 3-year Prekindergarten classes
   - High-Quality and Diverse Teachers and Leaders
     - Raising the standards and status of the teaching profession, including a performance-based career ladder and salaries comparable to other fields with similar education requirements.
     - Recommendations:  
       - $80.8M in compensation enhancements, including:  
         - $49M for a 6% COLA
         - $1.3M to facilitate the mandated salary increases for teachers with National Board Certification

2. High-quality and Diverse Teachers and Leaders
   - Teachers with National Board Certification.
   - Recommendations:  
     - $80.8M in compensation enhancements, including:
       - $49M for a 6% COLA
       - $1.3M to facilitate the mandated salary increases for teachers with National Board Certification

3. College and Career Readiness Pathways
   - An internationally benchmarked curriculum that enables most students to achieve “college- and career-ready” status by the end of tenth grade and then pursue pathways that include early college, Advanced Placement courses, and/or a rigorous technical education leading to industry-recognized credentials and high-paying jobs.
   - Recommendations:  
     - $5.1 for Career Counseling in coordination with the Anne Arundel Workforce Development Corporation.
     - $211K for College and Career Readiness Programs.
     - $142K for Transitional Supplemental Instruction.

4. More Resources to ensure all Students are Successful
   - Broad and sustained new supports for schools serving high concentrations of students living in poverty, with before- and after-school and summer academic programs, academic enrichment opportunities, student access to needed health and social services, increased support for English learner and special education students.
   - Recommendations:  
     - $4.9M for existing and new Community Schools
     - $1.9M to fund 26 positions to meet the needs of our English Language Development students.
     - $12.2M to begin opening Old Mill West High School, West County Elementary School, and Chesapeake Science Point Charter Elementary School and additional funding for required per pupil increases for existing contract/charter schools.
     - $3.3M for 27 positions to support the Social and Emotional needs of students.
     - $9.7M for 148.8 special education positions.

Blueprint Mandates
- $27,389,158

Contractual Obligations & Commitments
- $149,971,165

Contract Awarded
- $40,051,665

Contracted Services — $193,821,017 (71.6%)
Supplies & Materials — $1,326,213,460 (79.8%)
Salaries, Wages & Benefits — $1,680,263,265 (54.8%)
Equipment — $6,847,430 (0.4%)

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Revenue

Federal
$106.5M (6.3%)

Food Services
$55.2M (3.3%)

State
$921.1M (53.1%)

Local &
Fund Balance
$77.5M (4.6%)

County
$519.9M (29.7%)

The FY2024 Superintendent’s Recommended Budget is requesting funding to support these policy areas.

Recommendations

- $80.8M in compensation enhancements, including:
  - $49M for a 6% COLA
  - $1.3M to facilitate the mandated salary increases for teachers with National Board Certification

- $1.2M for three new 3-year Prekindergarten classes

- $1.9M to continue eight 3-year Prekindergarten classes (originally funded through ESSER)

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Recommendations:

- $5.6M to continue the Virtual Academy, which opened in the 2021–2022 school year.

- $3.0M to support technology devices critical to the one-to-one student/device ratio, laptops for teachers, and infrastructure critical to operational efficiency.

- $550K Literacy Initiatives—to increase student achievement in literacy, funds will support intentional, systemic instruction in foundational skills for staff training and materials of instruction for students.

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