

Welcome to the  
Anne Arundel County Board of Education Workshop

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Superintendent's Recommended  
**FY2024 Operating  
& Capital Budgets**

January 17, 2023

# Superintendent's Recommended FY2024 Operating Budget

*"This is a good school system – a really good school system. We can be great.  
That's what I want, and I know that's what all of us want."*

*Mark T. Bedell, Ed.D.  
Superintendent of Schools*

# Operating Budget

*A 12-Step Process*



**12. Budget Implementation**

**11. Board Adoption**

**10. County Council Approval**

**9. County Executive Recommendation**

**8. Board Request**

**7. Superintendent Decision, Recommendation & Presentation**

**6. Superintendent Review**

**5. Deputy Superintendent & Chief Review**

**4. Associate & Assistant Superintendent Review**

**3. Director Review**

**2. Program Manager Review**

**1. Kicking Off the Process**

# FY2024 Superintendent's Recommended Budget

**\$ 1,680,263,265**

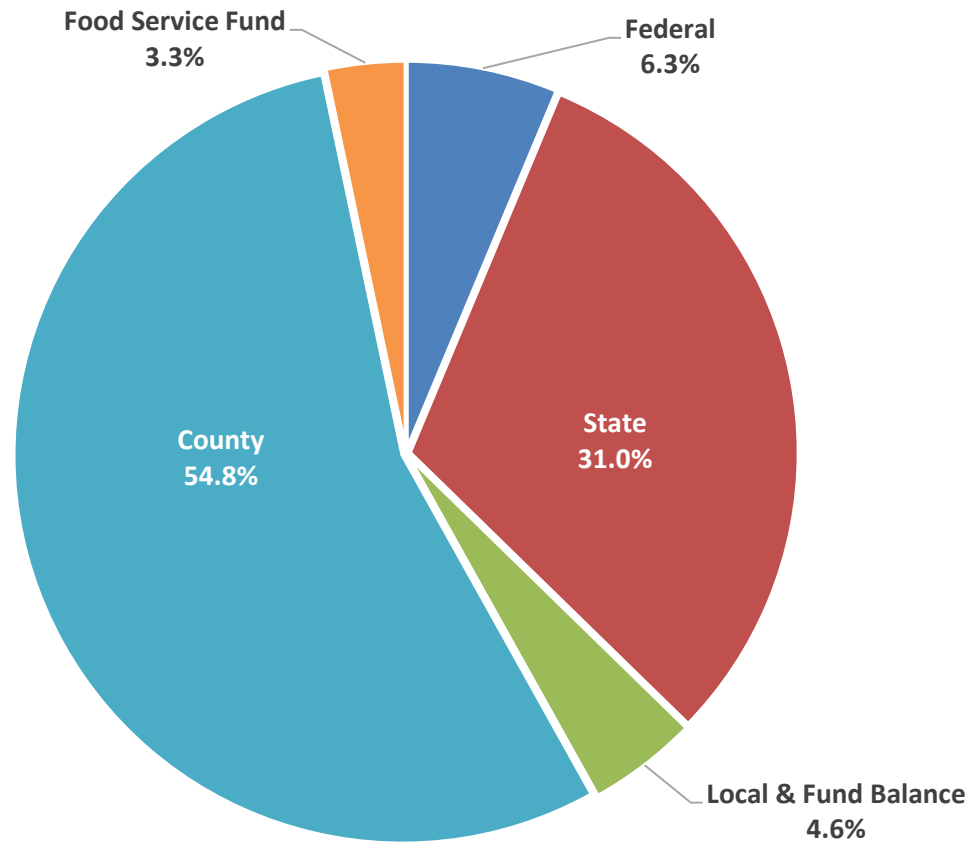
	<i>Revenue Source</i>	<b>FY2023 (\$)</b>	<b>FY2024 (\$)</b>	<b>Net Change (\$)</b>
<b>Unrestricted General Funds</b>	Federal	3,250,000	3,250,000	0
	State	467,731,452	517,633,700	49,902,248
	County	834,741,000	921,090,465	86,349,465
	Local *	24,125,348	27,925,300	3,799,952
	<b>Unrestricted General Funds</b>	<b>1,329,847,800</b>	<b>1,469,899,465</b>	<b>140,051,665</b>
<b>Restricted Funds</b>	Restricted Grants	119,189,900	106,221,800	(12,968,100)
	Internal Service Fund – Health Care	43,706,100	48,900,000	5,193,900
	Food Service Fund	37,548,300	55,242,000	17,693,700
	<b>Restricted Funds</b>	<b>200,444,300</b>	<b>210,363,800</b>	<b>9,919,500</b>
<b>Total Estimated Revenues</b>		<b>1,530,292,100</b>	<b>1,680,263,265</b>	<b>149,971,165</b>

\* Local Revenue includes Fund Balance and other local revenue sources such as program fees, interest income, use of buildings, and encumbrance liquidations.

# FY2024 Superintendent's Recommended Budget

**\$ 1,680,263,265**

## Estimated Revenue Summary



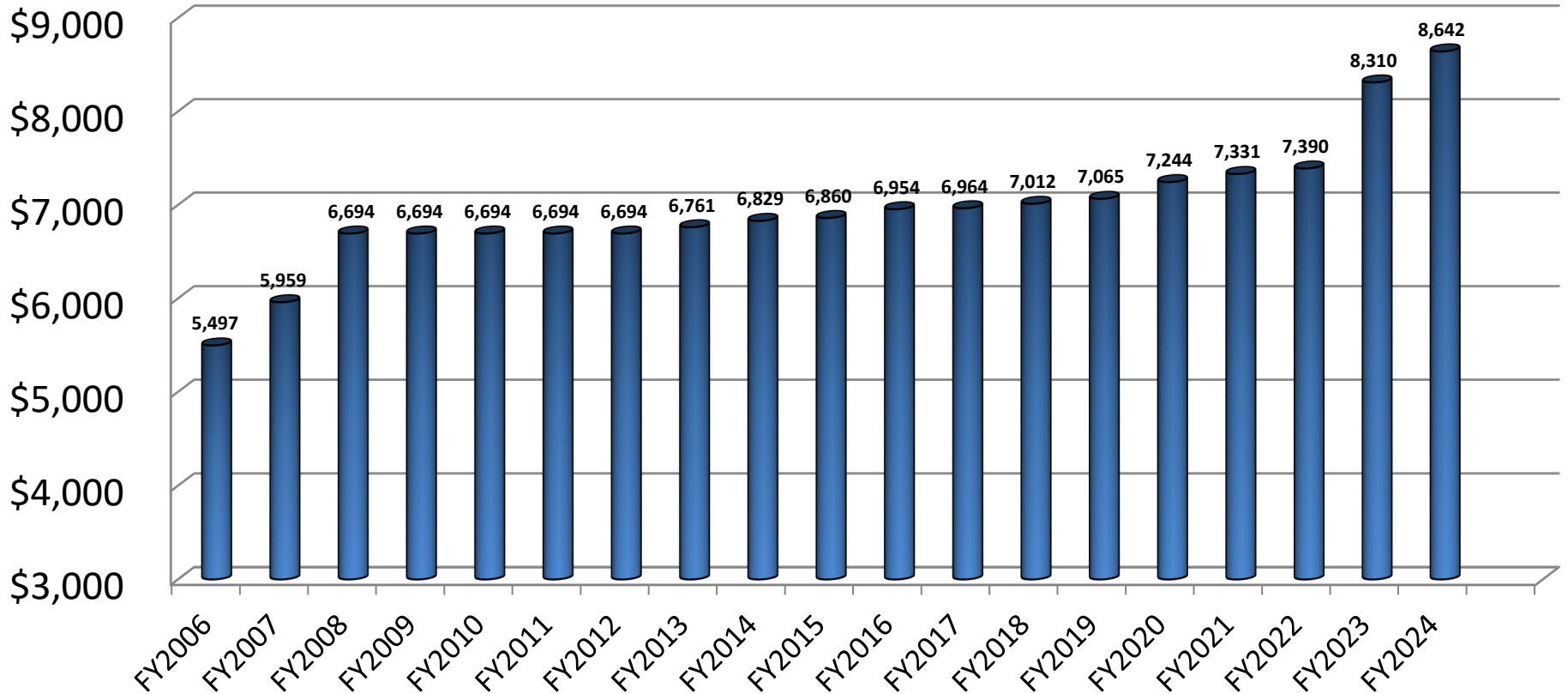
# Enrollment

Enrollment	SY21-22	SY22-23	Increase	Percentage Increase	Formula Increase
Total Enrollment	83,158.0	84,456.0	1,298	1.56%	
MOE Enrollment*	81,400.8	81,910.5	509.7	0.63%	\$31,398,605
FARMS	22,181.0	34,316.0	12,135	54.71%	\$64,567,493
English Learner	7,549.0	7,993.0	446	5.91%	\$6,351,120
Special Education	9,569.0	10,261.0	692	7.23%	\$13,675,357
Special Education Transportation	1,978.0	2,014.0	36	1.82%	
Full Day PreK	1,267.0	1,634.0	367	28.97%	\$6,127,991

\*Despite increasing enrollment, County Maintenance of Effort is **(\$5,166,200)**.

# Foundation Funding

## Per Pupil Funding Level (State and Local Split, Foundation Only)



# FY2024 Operating Budget

# \$ 1,680,263,265

## Salaries, Wages & Benefits



**66.2%**

**Classroom**

- Teachers
- Instructional Assistants
- Substitutes

**22.9%**

**School Support**

- Principals
- School Secretaries
- School Counselors
- Psychologists

**9.4%**

**Business Support**

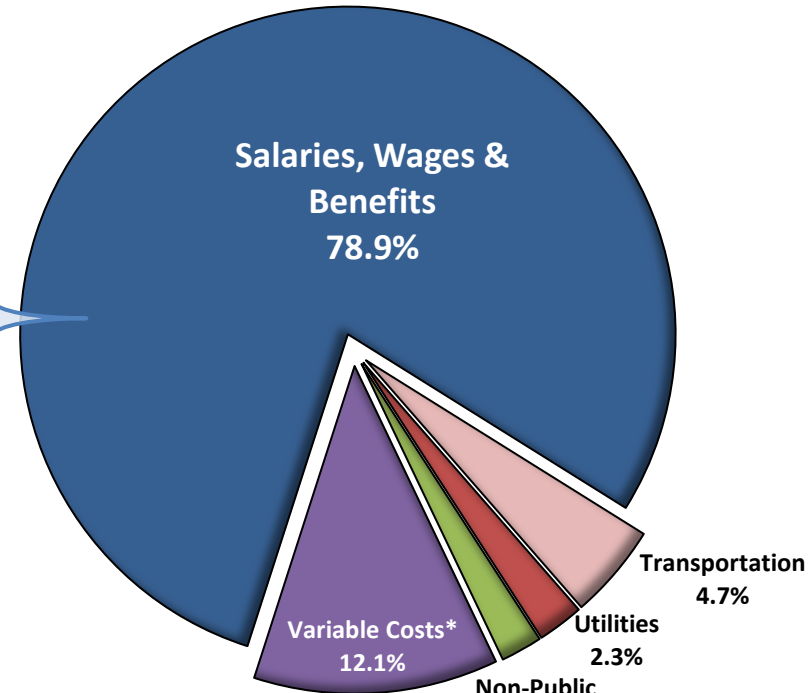
- Custodians
- Accountants
- Bus Drivers
- Secretaries
- Clerks/Technicians

**1.5%**

**Administration**

- Superintendent
- Deputy Superintendents
- Chiefs
- Directors

*89.1% of personnel costs related to positions in front of students every day*



**\*Variable Costs**

- Contracted Services
- Equipment
- Legal Fees
- Materials of Instruction
- Professional Development
- Technology
- Textbooks
- Tuition Reimbursements



# FY2024 Superintendent's Recommended Budget

**\$ 1,680,263,265**

## *Summary of Recommendations*

<b>Unrestricted Operating Budget Change</b>	Compensation Increases	\$ 80,840,223
	Contractual Obligations & Commitments	12,215,740
	Blueprint Mandates	10,303,210
	ESSER Funding Cliff	9,303,334
	Enhancements for Student Achievement	27,389,158
<b>Unrestricted Operating Budget Change</b>		<b>\$ 140,051,665</b>

<b>Restricted Operating Budget Change</b>	Grant Funds	\$ (12,968,100)
	Internal Service Fund – Health Care	5,193,900
	Food Service Fund	17,693,700
<b>Restricted Operating Budget Change</b>		<b>\$ 9,919,500</b>

<b>Net Change FY2024 Superintendent's Recommended Budget</b>	<b>\$ 149,971,165</b>
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# Compensation Increases

**\$ 80,840,223**

• Compensation increases for all units	64,398,294
• Unit IV Teacher Assistants – 30 additional minutes	2,658,102
• Special Education Unit 1 Bonus \$2,000	3,873,596
• NBC Salary Enhancement – Blueprint Mandated	1,288,235
• Substitute Teacher Pay Increase	550,906
• Transportation – 10% COLA for Bus Contractors	3,585,190
• Benefits Changes – FMLA Placeholder	4,485,900

## Details:

- **Compensation increases:** A placeholder equivalent to a step increase or step equivalent for all eligible employees, a 6% cost-of-living increase for all employees, an additional 30 minutes of work per day for eligible Unit IV employees, a \$2,000 bonus for all Unit 1 Special Education employees, a Blueprint mandated salary enhancement for NBC teachers, a \$5 increase to Substitute Teacher pay, a 10% COLA for bus contractors, and a placeholder for the recent changes in the FMLA program.

# Contractual Obligations & Commitments

**\$ 12,215,740**

• Old Mill West High School	2,209,650
• West County Elementary School	447,590
• PPE for New Chesapeake Science Point Public Charter ES	6,343,700
• PPE Increase for Existing Contract/Charter Schools	3,214,800

## Details:

- **Old Mill West High School:** Provides the key positions necessary to begin opening a new high school in the 2024-2025 school year and non-position budgets such as materials of instruction, contracts, technology, etc. Recommend 13.0 positions.
- **West County Elementary School:** Provides the key positions necessary for opening a new elementary school (grades K-5) in the 2024-2025 school year and non-position budgets such as materials of instruction, contracts, technology, etc. Recommend 3.0 positions.
- **PPE for New Chesapeake Science Point Public Charter ES-** Provides the anticipated mandatory per pupil funds necessary to open the new Board approved elementary charter school.
- **PPE Increase for Existing Contract/Charter Schools-** Provides anticipated mandatory pro-rata funding increases for all contract/charter schools.

# Blueprint Mandate

**\$ 10,303,210**

• Career Counseling (AAWDC)	5,078,451
• Concentration of Poverty (COP)	4,871,829
• College and Career Readiness (CCR)	211,360
• Transitional Supplemental Instruction (TSI)	141,570

## Details:

- **Career Counseling (AAWDC):** Provides mandatory Blueprint funding to support the Career Counseling program for middle and high school students. This program is to be “provided collaboratively by the Workforce Development Board, the school, and any other relevant state or local agencies and employers”.
- **Concentration of Poverty (COP):** Provides mandatory Blueprint funding to support 15 current and 7 new Community Schools. Recommend 22.5 positions.
- **College and Career Readiness (CCR):** Provides mandatory Blueprint funding to support the implementation and coordination of CCR pathways for students. Recommend 2.0 positions.
- **Transitional Supplemental Instruction (TSI):** Provides mandatory Blueprint funding to support the needs of struggling learners in grades K-3.

# ESSER Funding Cliff

**\$ 9,303,334**

• Virtual Academy	5,636,215
• Technology	2,973,446
• Science of Reading	549,773
• Pupil Services – McKinney-Vento Secretary	0
• Career & Technical Ed (Manager & Program Specialist)	143,900

## Details:

- **Virtual Academy:** Provides funding for 62.0 positions and non-position budgets such as materials of instruction, contracts, etc.
- **Technology:** Represents the funds needed to pay for technology equipment acquired during the COVID-19 pandemic where grant funding expires in June 2023, such as laptops for Unit I employees, Chromebooks for students, and MiFi internet access devices for students in need of assistance accessing the internet.
- **Science of Reading:** Supports intentional, systematic instruction in foundational skills for staff training and materials of instruction for students.
- **Pupil Services – McKinney-Vento Secretary:** Provides a Secretary to support students experiencing homelessness and to ensure they are properly enrolled and receiving entitled services. Recommend 1.0 existing position.
- **Career & Technical Ed (Manager & Program Specialist):** Supports the Blueprint mandated goal of 45% of students graduating from AACPS to have either earned an industry-recognized certification or have completed a youth apprenticeship by 2030. Recommend 2.0 positions.

# Enhancements for Student Achievement

**\$ 976,700**

- Alternative Education - ACE Meade 372,400
- Alternative Education - RISE at Rippling Woods 604,300

## Details:

- **Alternative Education - ACE Meade:** Provides funding to add an expansion of the ACE Program into the Meade Cluster. This program contains funding for teacher stipends and a contract fee with The Boys and Girls Club.
- **Alternative Education - RISE at Rippling Woods:** Provides funding to increase student capacity and expand the current RISE program. Recommend 5.0 positions.

# Enhancements for Student Achievement

**\$ 3,113,218**

- ESSER - Prekindergarten - 3-Year-Olds (8 Classrooms) 1,916,400
- Prekindergarten - 3-Year-Olds (3 Classrooms) 1,196,818

## Details:

- **ESSER - Prekindergarten - 3-Year-Olds (8 Classrooms):** Provides funding to replace current ESSER restricted funds for 8 Prekindergarten 3-year-olds classrooms. Recommend 30.0 existing positions.
- **Prekindergarten - 3-Year-Olds (3 Classrooms) :** Provides funding to create 3 additional Prekindergarten 3-year-olds classrooms. Recommend 15.0 positions.

# Enhancements for Student Achievement

**\$ 1,916,700**

• Bilingual Facilitators	238,500
• Communications Specialist (Bilingual)	0
• English Language Development - 19 Teachers & 2 TAs	1,678,200
• Bilingual Data Assistant - IWC	0

## Details:

- **Bilingual Facilitators:** Provides international students and families with access to AACPS programs in order to help ensure equity. Recommend 3.0 positions.
- **Communications Specialist (Bilingual):** Provides effective communications with the expanding non-English speaking community in AACPS. Recommend 1.0 position.
- **English Language Development - 19 Teachers & 2 TAs:** Supports students in the English Language Development (ELD) program and provides instruction to English Learners, assists with student assessments, and performs other duties to service students requiring ELD services. Recommend 21.0 positions.
- **International Student and Family Welcome Center - Bilingual Data Assistant:** Provides support to international students entering AACPS with the facilitation of registration including uploading the required documentation, scheduling enrollment appointments, and assisting the registrars with completing enrollments. Recommend 1.0 position.



# Enhancements for Student Achievement

**\$ 2,318,900**

- |  |           |
|--|-----------|
| • Enhancing Elementary Excellence - Old Mill Cluster | 2,318,900 |
| • JROTC - Teacher                                    | 0         |
| • Registrar - North County High School               | 0         |
| • Security Specialist                                | 0         |

## Details:

- **Enhancing Elementary Excellence - Old Mill Cluster:** Provides funds to implement the AACPS concept of thematic elementary schools, which includes focused instruction related to the theme alongside integrated curricular connections. Recommend 9.5 positions.
- **JROTC - Teacher:** Provides an additional FTE to cover the required program elective at the JROTC sites. Recommend 0.5 position.
- **Registrar - North County High School:** Provides additional support to timely process enrollments and withdrawals at the school. Recommend 1.0 position.
- **Security Specialist:** Provides an additional Specialist to manage the physical security needs and safe operations for all AACPS buildings. Recommend 1.0 position.

# Enhancements for Student Achievement

**\$ 807,600**

- Human Resources - Assistant Manager - Recruitment 0
- New Teacher Support - Right Start Advisors 333,600
- Teaching Assistants and Permanent Substitutes 474,000

## Details:

- **Human Resources - Assistant Manager - Recruitment:** Provides an Assistant Manager - Recruitment to assist in meeting the Blueprint requirements to recruit and retain a high-quality and diverse teacher workforce. Recommend 1.0 position.
- **New Teacher Support - Right Start Advisors:** Provides additional Right Start Advisors to support new teachers increasing teacher capacity and retention. Recommend 4.0 positions.
- **Teaching Assistants and Permanent Substitutes:** Provides funds for Teaching Assistants and Permanent Substitutes. Recommend 10.0 positions.

# Enhancements for Student Achievement

**\$1,726,800**

- Assistant Principals 1,726,800
- Community Ambassadors 0

## Details:

- **Assistant Principals:** Assistant Principals will be assigned to schools that currently have the greatest need. Recommend 12.0 positions.
- **Community Ambassadors:** Provides Community Ambassadors to develop partnerships with parents/students, schools, and the community to assist students in obtaining academic success. Recommend 2.0 positions.

# Enhancements for Student Achievement

**\$1,592,640**

• Pupil Personnel Workers	277,400
• School Counselors	354,040
• School Psychologists	541,600
• School Social Workers and Secretary	419,600

## Details:

- **Pupil Personnel Workers:** Provides additional Pupil Personnel Workers to address the issues of chronic absenteeism, social & emotional trauma, and homelessness. Recommend 2.0 positions.
- **School Counselors:** Provides additional School Counselors to support schools with increased enrollment and growing behavioral mental health-based incidents. Recommend 3.0 positions.
- **School Psychologists:** Provides additional School Psychologists to focus on supporting Child Find and ECI/PreK3 students. Recommend 4.0 positions.
- **School Social Workers and Secretary:** Provides funds for additional Social Workers in response to a growing need for mental health supports and a Secretary to support the growing Office of School Social Work. Recommend 4.0 positions.

# Enhancements for Student Achievement

**\$ 8,853,000**

- Special Education - Comprehensive 3,617,120
- Special Education - Specialty Sites 2,880,100
- Special Education - ECI Conversion to Prekindergarten (4 Sites) 2,355,780

## Details:

- **Special Education - Comprehensive:** Provides funds for additional IEP clerks and the conversion of temporary support assistants to full-time permanent positions to assist with recruitment and retention. Recommend 70.2 positions.
- **Special Education - Specialty Sites:** This request addresses staffing related to additional ACC/Autism/ED classrooms needed to provide services to students in the Least Restrictive Environment. Recommend 35.0 positions.
- **Special Education - ECI Conversion to Prekindergarten (4 Sites):** AACPS will expand its continua of services for early childhood special education by creating co-taught three-and four-year-old prekindergarten classrooms in collaboration with the Early Childhood Office. Recommend 34.6 positions.

# Enhancements for Student Achievement

**\$ 836,300**

- Special Education - Birth to Five Staffing – Registrar 63,200
- Special Education - Non-Public IEP Clerk 71,900
- Special Education - Office of Special Services 701,200

## Details:

- **Special Education - Birth to Five Staffing – Registrar:** To implement a centralized registration process for all children being served through Child Find and the Infants and Toddlers Program. The registrar will allow for consistency in the registration process with new technology platforms, improve communication between program staff and families, and create a streamlined transition from early childhood to kindergarten for staff and families. Recommend 1.0 position.
- **Special Education - Non-Public IEP Clerk:** To support the compliance piece of the paperwork which would allow the case manager (teacher specialist) to focus more on instruction within the nonpublic schools. By having a clerk to support this process, the case manager can spend more time in schools making recommendations on instruction and behavior. Recommend 1.0 position.
- **Special Education - Office of Special Services:** Related service providers needed to address caseload issues in Speech, Occupational Therapy, and ALS Interpreters. Recommend 7.0 positions.

# Enhancements for Student Achievement

**\$ 5,247,300**

- Transportation - Receptionist (Bilingual) 71,900
- Transportation - Alternative Vehicle Program 5,175,400

## Details:

- **Transportation - Receptionist (Bilingual):** Provides front line staff who can effectively assist with our expanding non-English speaking families. Recommend 1.0 position.
- **Transportation - Alternative Vehicle Program:** AACPS Drivers, Aides, and support staff to provide students alternative transportation methods to and from school instead of type 1 or type 2 school buses and taxi cabs. This request includes \$3.5M for contracted services for alternative vehicles. Recommend 22.0 positions.

Superintendent's Recommended  
**FY2024**  
**Capital Budget**



# FY2024 Capital Budget

**\$ 197,019,000**

## Major Capital Projects

- Additions
- West County ES
- Old Mill MS South
- CAT North
- Old Mill MS North
- Old Mill HS

**\$136,429,000**

## Recurring Projects

- Health and Safety
- Security Related Upgrades
- Systemic Replacements
- Maintenance Backlog Reduction
- Roof Replacement
- Relocatable Classrooms
- Asbestos Abatement
- Barrier Free Access
- School Bus Replacements
- Health Room Modifications
- School Furniture
- Upgrade Various Schools
- Vehicle Replacements
- Aging Schools Program
- Playground Equipment Improvements
- Athletic Stadium Improvements
- Driveways & Parking Lots

**\$60,590,000**

**FY2024**

**IAC Anticipated Project Support**

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**\$ 31,613,000**

***Local Planning & Construction***

CAT North – Local Planning	0
CAT North – Construction	8,000,000
Park ES – Local Planning	0

***Systemic Projects***

Various Projects at 21 schools	23,613,000
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**Note:** Request to be addressed by IAC in May 2023.

## Issues at hand:

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- Funding requirements and mandates from The Blueprint for Maryland's Future.
- Compensation increases for employees in order to become more competitive with neighboring jurisdictions.
- Ability to continue existing programs currently funded in Federal ESSER and ARP grants.
- Funding needs for opening new schools.

# Important Dates to Remember

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**January 24** Board Public Hearing – Old Mill High School 6:00 pm

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**January 26** Board Public Hearing – Parham Building 6:00 pm

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**February 15** Board of Education approves Requested Operating & Capital Budgets  
*(February 16<sup>th</sup> continuation if necessary)*

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**March 1** Board of Education's Requested Operating & Capital Budgets forwarded to County Executive

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**May 1** County Executive's deadline to send the Recommended Operating & Capital Budgets to County Council

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**May** County Council Public Hearing  
*TBD*

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**May** County Council Public Hearing  
*TBD*

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**June 15** County Council's deadline to approve final budgets

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**June 26** Board of Education's adoption of FY2024 Operating & Capital Budgets

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**July 1** FY2024 Budgets implemented

Thank you!