

Anne Arundel County Public Schools

Approved

Operating & Capital Budget

July 1, 2023–June 30, 2024





APPROVED

Operating & Capital Budgets

For the year ending

June 30, 2024

Prepared By:

Anne Arundel County Public Schools
Division of Financial Operations
Budget Office
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Prepared for:

The Citizens of Anne Arundel County, Maryland

Anne Arundel County Public Schools

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

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July 1, 2023

To the Citizens of Anne Arundel County:

We are proud to present to you the Board of Education of Anne Arundel County's Operating and Capital budgets for Fiscal Year 2024, as adopted by the County Council. These budgets cover the period from July 1, 2023, through June 30, 2024. Details of expenses are presented according to operational departments, as well as mandated state budget categories so that citizens and government officials can understand how AACPS plans to prudently use its financial resources.

The Operating Budget was carefully developed to utilize all financial resources efficiently. Addressing pay gaps, increases in student achievement and access to rigorous and relevant coursework for all students continue to be high priorities. There are many great programs and academic choices for our growing and diverse student population. With this budget, we are able to:

- Provide all employees with robust compensation enhancements to include additional hours for teacher assistants, stipends for special education teachers and an increase to the starting teacher salary.
- Provide funding for Blueprint programs for Career Counseling, College and Career Readiness, Community Schools, and Transitional Supplemental Instruction.
- Provide funding for 4 new schools – Old Mill West High School, West County Elementary School, Virtual Academy and Chesapeake Science Point Elementary School.
- Provide 45 positions to expand Prekindergarten programs.
- Provide 15 positions to support English Language Learners.
- Provide 17 positions for assistant principals, pupil personnel workers, school counselors, psychologists, and social workers.

Progress toward our goal has been made, although we all agree that much more needs to be done. This commitment requires an ambitious approach that will serve all students' individualized needs.

Critical to that work, of course, is equity. We must weave it into every conversation and every effort. We are charged with getting our students to a common finish line, but they start in very different places and require different things to be successful.

All of our children must have the opportunity for a quality education, conducted in a caring, supportive, and equitable environment. That education must be provided at a public cost that adheres to the best principles of sound financial management and responsibility to you, the citizens and taxpayers of Anne Arundel County. It is our calling to do that, and we are privileged to partner with each of you in that effort.

This budget reflects our ongoing, aggressive approach to look at each and every expenditure account and redirect resources to accomplish key initiatives, as opposed to solely requesting additional funds to do the same. Difficult reductions and realignments have been accomplished again this year to meet basic and mandated needs.

Citizens of Anne Arundel County
July 1, 2023
Page 2

AACPS strives to balance the needs of this school system along with the recognition of the fiscal constraints that the State of Maryland and Anne Arundel County continue to experience. In light of those facts, the budget we presented to the County Executive reflected a 9.75 percent increase that provided compensation increases for employees and accommodated increases in needed staffing.

Increases in state, and local revenue have resulted in the approval of a \$1.65 billion operating budget. County funds approved to support the operating budget total \$881.5 million, an increase of \$46.7 million. This increase in county funds exceeds the minimum level mandated by state law, also known as Maintenance of Effort (MOE), by \$51.9 million. We are grateful for the efforts of the County Executive and the County Council to recognize the ongoing needs of our school system.

Apart from the \$483,200 allocated to help accomplish our conversion to biodegradable meal trays, our Division of Food & Nutrition Services receives no direct financial support from this Operating Budget. It receives all of its operating funding from school breakfast and lunch sales as well as reimbursements from the federal government and assistance from the Maryland State Department of Education. AACPS Food and Nutrition Services served over 2.5 million breakfasts, and over 5.7 million lunches, not to mention nearly 104,000 dinners offered at 57 locations. Over the summer we plan to serve over 250,000 free meals to children ages 2 – 18. We are pleased that the 2023-2024 school year will, for the eighth consecutive year, bring no increases in meal prices for any students.

The FY2024 Capital Budget totals \$200,572,947. The key focuses of funding include:

• School Construction/Additions/Renovations	\$132,429,000
• Systemic Renovations	\$ 37,161,000
• Maintenance Backlog	\$ 8,022,947
• Safety and Security Needs	\$ 3,234,000
• Other Capital Projects	\$ 19,726,000

Capital project construction funding is included for West County Elementary School, Old Mill Middle Schools (North and South), Center of Applied Technology-North, and Old Mill High School. Capital project design funding is included for Old Mill MS North and Old Mill High School.

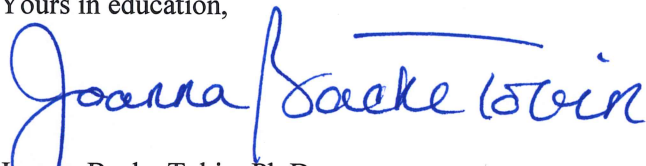
Providing the best possible educational experience for *every* child will require the support of the entire educational community. We hope our mutual concern for the best interests of the students of Anne Arundel County will prevail as we strive to address identified system needs, strengthen existing programs, and continue to raise student performance to the highest levels. We are committed to equitably providing the resources needed for all children so that they can achieve their utmost potential.

Our school system – *your school system* – in concert with the County Executive, County Council, and other elected and appointed officials, must continue to focus all available resources on instructional programs and school facility needs to ensure that optimum learning environments are available for all young people.

Citizens of Anne Arundel County
July 1, 2023
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We present these budgets to share them with the citizens of Anne Arundel County. We invite you to examine this document to understand how your tax dollars are being invested into education, and to assist you in becoming active and informed members of the community. We have included some additional useful resources at the bottom of this letter to enable you to do just that. Individuals having questions on any material contained within this budget document may contact AACPS Financial Operations at 410-222-5095.

Yours in education,



Joanna Bache Tobin, Ph.D.
President, Board of Education



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

Useful Resources:

AACPS website:	https://www.aacps.org
Board of Education:	https://www.aacps.org/board
Financial Operations:	https://www.aacps.org/financialoperations
Budget Information:	https://www.aacps.org/budget
Financial Statements:	https://www.aacps.org/financialreporting
Parent Information:	https://www.aacps.org/families
Student/Parent Portal:	https://www.aacps.org/studentparentportal
School Calendar:	https://www.aacps.org/calendar
School List:	https://www.aacps.org/schoollist



Board of Education of Anne Arundel County Function and Composition

County Council District 6		County Council District 2	
 Joanna Bache Tobin <i>jtobin@aacps.org</i> Terms Ends: 2024		 Robert Silkworth <i>rsilkworth@aacps.org</i> Term Ends: 2024	
County Council District 7	County Council District 1	County Council District 4	County Council District 3
 Michelle Corkadel <i>mcorkadel@aacps.org</i> Term Ends: 2024	 Gloria Dent <i>gdent@aacps.org</i> Term Ends: 2024	 Melissa Ellis <i>mkellis@aacps.org</i> Terms Ends: 2024	 Corine Frank <i>clfrank@aacps.org</i> Term Ends: 2024
County Council District 5	All matters relating to education and operations in the Anne Arundel County Public Schools are governed and controlled by the Board of Education of Anne Arundel County, as provided by the Public School Laws of Maryland.		Student Member
 Dana Schallheim <i>dschallheim@aacps.org</i> Term Ends: 2024			 Eric Lin <i>elin@aacps.org</i> Term Ends: 2024

The Board of Education of Anne Arundel County consists of seven elected adult members and one student member who is elected by county students and appointed by the Governor to serve a one-year term.

The elected Board Members must be residents of Anne Arundel County and a resident of their councilmanic district. However, if the boundary line of a councilmanic district is changed, the term of an incumbent Member of the Board who no longer resides in that councilmanic district because of the change is not affected during that term.

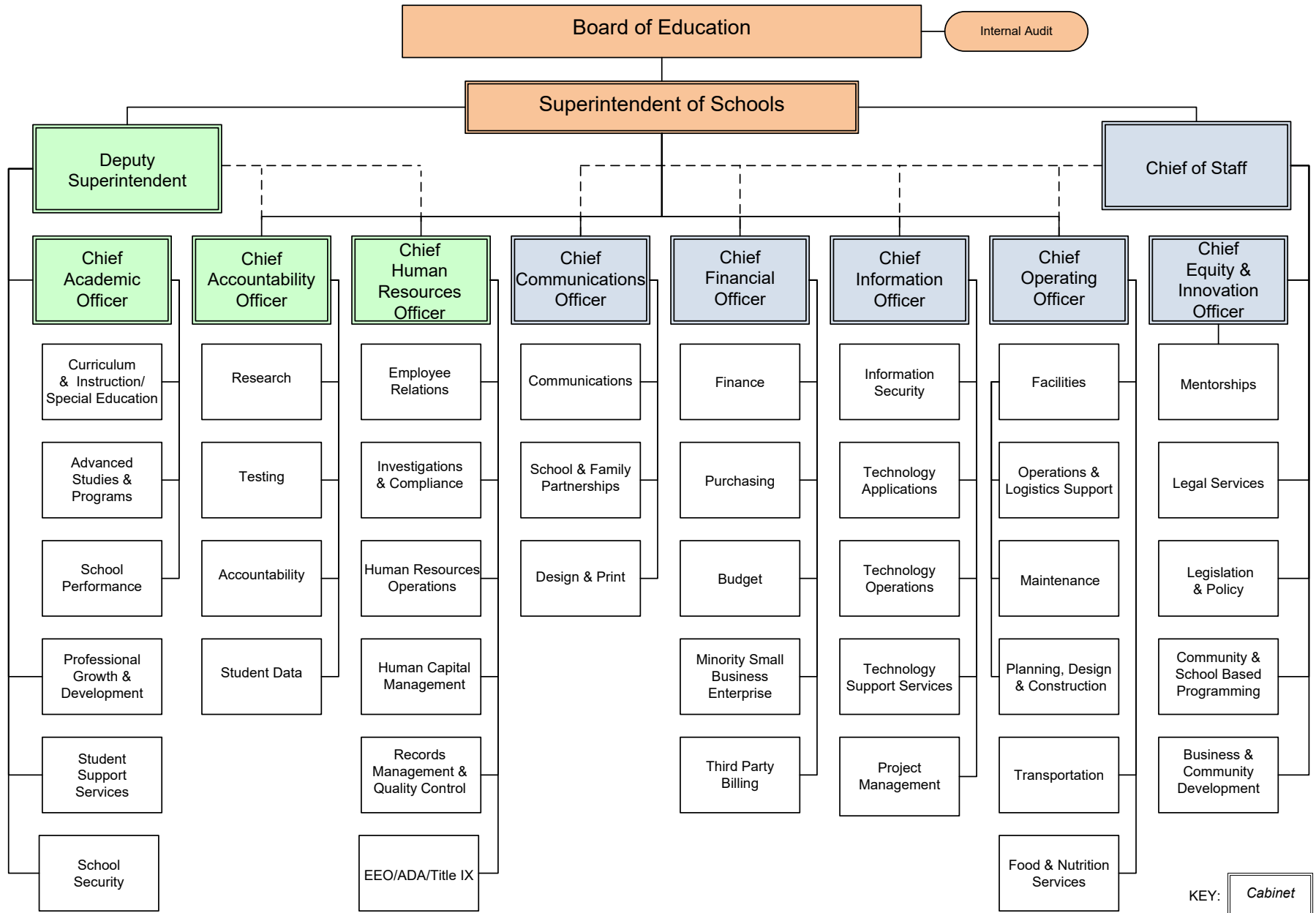
Annually, the Board elects a president and vice president from its members. Maryland Education Law provides that the Superintendent is the executive officer, secretary, and treasurer of the Board.

The Board has the responsibility to maintain a uniform system of public schools that provides quality education for the young people of Anne Arundel County. With the advice of the Superintendent, it determines the education policies and prescribes the rules and regulations for the conduct and management of the school system. The Board also has the authority to establish schools and to determine the geographical attendance area for all schools.

Generally, the Board holds regular public meetings twice a month to conduct normal business. Also, in accordance with state law, closed sessions are typically held twice a month to consider matters allowed by the Maryland Open Meetings Act.



Anne Arundel County Public Schools



KEY: Cabinet

July 2023 – June 2024



The Budget Document

The budget document contains summaries according to state-mandated expenditure categories. However, the detailed budget breakdown is structured along the lines of the organizational chart. Staff and operating costs are shown by major functional areas:

- Board of Education/Superintendent
- Deputy Superintendent
- Assistant Superintendent for Student Support Services
- Chief Academic Officer
- Assistant Superintendent for Advanced Studies & Programs
- Assistant Superintendent for Curriculum & Instruction
- Associate Superintendent for School Performance
- Chief Accountability Officer
- Chief Human Resources Officer
- Chief of Staff
- Chief Equity & Innovation Officer
- Chief Communications Officer
- Chief Financial Officer
- Chief Information Officer
- Chief Operating Officer

Each division/office is listed throughout the document and is accompanied by a short program description, a description of budget outcomes and expectations, and an explanation on the use of the budgeted funds.

Revenue projections for the coming fiscal year and details lead off the document, followed by summaries of expenditures. Further along in the document, the reader will find employee salary scales and miscellaneous information regarding operating and capital budgets, expenditures, and school enrollments.

All of this information has been provided so the reader may become better informed about the financial operations of Anne Arundel County Public Schools (AACPS) and how and where to get further data if needed. The budget document continues to evolve year after year in an effort to keep the public better informed of school system financial activities.

How the Budget is Developed

There are several editions of the operating budget each year. The Superintendent of Schools makes an initial recommendation of programs and expenditures in December. The Superintendent's recommendations are presented to the Board in public session and two subsequent public hearings are held exclusively for public reaction to these recommendations. Also, the Board holds a public workshop to discuss budget issues prior to the preparation of their requested budget. The Board then, in another public meeting, formulates an operating budget request to be forwarded to the county government by March 1.

The Board's operating budget request is then reviewed and acted upon by the county government and returned to the Board by June 15 for implementation beginning on July 1. Maryland state law requires that the county government approve a budget within specific categories of expenditures detailed below. The Board retains the right to adjust its programs, within the defined state categories, to best suit the goals and objectives as outlined within the budget document.

What the Operating Budget Pays For

Maryland state school law requires that each school system have an annual operating budget. The operating budget is a spending plan for the fiscal year (July 1 through June 30) and is organized into spending categories as dictated by the school law. The state budget categories are:

Administration

This category includes costs for central administration of the school system. The offices and functions of the Board of Education, Superintendent, Chief Operating Officer, Legal Services, Finance, Purchasing, Internal Audit, and Budget, are included. Centralized services, including Human Resources, Design & Print, Technology, and Instructional Data, are also reported in this category.

Mid-Level Administration

This category includes school-level administration and instructional direction and improvement. All costs associated with the Principal, Assistant Principal, School Business Manager, School Clerical Staff, Assistant Superintendent for Curriculum & Instruction, Instructional Directors and Coordinators, as well as any support staff for these positions, are reported in this category.

Instructional Salaries & Wages

This category includes salaries and wages for all school-based instructional personnel. Included are teachers, teaching assistants, counselors, psychologists, substitutes, and part-time salaries for after-school activities, evening high school, summer school, itinerant teachers, etc.

Instructional Textbooks & Supplies

All supplies and materials used in support of the instructional process are reported in this category. Included are textbooks, materials of instruction, library and media supplies, and other supply costs directly related to students and instruction.

Other Instructional Costs

All other expenditures associated with the instructional process are reported in this category. Included are travel and mileage reimbursements, staff development, repair costs for instruction equipment, and both new and replacement equipment expenditures.

Special Education

Expenditures associated with programs for children with disabilities, as determined through appropriate assessments, are reported in this category. There are many services provided to these children based upon Individualized Education Program (IEP) development. This includes vision and hearing programs, speech services, and occupational and physical therapy needs. Costs associated with providing special education students educational opportunities in other counties or states which the school system is unable to provide locally, are reported in this category.

Student Personnel Services

This category includes personnel assigned the task of working with children who demonstrate behavior problems at home, in school, or in the community. These personnel are also charged with working with identified (at-risk) students to improve attendance at school, thereby reducing the student drop-out rate.

Student Health Services

This category includes physical and mental health activities such as health appraisal, physical and mental health screening, periodic health examinations, emergency injury and illness care, nursing services, dental services, and other health-related services for students.

Student Transportation Services

This area of expenditure category is responsible for transporting students from home to school and back in a safe and efficient manner. All costs of the school bus operation and other costs relating to the transport of students to class are included. Also, special education students' transportation needs are reported in this category.

Operation of Plant

This category reflects the costs of operating and cleaning the physical facilities of the school system. Included are custodians, heat and electricity, water and sewer, trash removal, and general cleaning services. School security operations and rental of facilities are also reported in this category.

Maintenance of Plant

This category reflects expenditures for all maintenance personnel who are assigned to maintain the upkeep of the buildings and grounds owned by the school system. Included in this category are all supplies and materials needed to perform routine maintenance and specialized, contracted repair services.

Fixed Charges

This category includes payroll taxes, property and liability insurances, and employee fringe benefits.

Food Service

This category reflects expenditures associated with providing food to students and staff in the school cafeteria.

Community Services

This category supports annual exhibits of schoolwork, multicultural festivals, community-student performance activities and festivals, partnerships with the private sector, and hosting visiting international education teams.

Capital Outlay

This category includes activities related to the cost of directing and managing the acquisition, construction, and renovations of land, buildings, and equipment.

Debt Service

The cost of interest and repayment of principal for funds borrowed by the county government for school system capital projects is charged to this state category. AACPS has no authority to contract for debt on its own.

Note: Debt Service funding remains with the county government and is included in the Supplemental Information section of this document; "On-Behalf Contributions".

Where the Money Comes From

Maryland's state aid for public school education is equalized based on income and property wealth among the various counties and Baltimore City. The income in support of the AACPS budget comes from the following five sources:

County	53.4 %
State	32.1 %
Federal	6.5 %
Local	4.7 %
Special Revenue	3.3 %

The Maryland state law provides that the counties and Baltimore City must appropriate (create spending authority) funds to the Boards of Education, including those funds coming from sources other than the counties. The appropriations are established by category as outlined above and the local Boards are required to fund their operations within those appropriated amounts. Educational decision-making rests with the Board of Education and cannot be usurped by local government authorities.

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.

Special Revenue Fund

The school system maintains a special revenue fund to account for food services provided in the schools. This budget differs from the operating budget in that it operates similar to a business and is 100% self-funded. Approximately 31.4% of funding is from the sale of food, 63.9% from federal funding, 3.1% from state funding, and 1.5% from local sources. Federal regulations prohibit the fund balance from this special revenue fund to exceed three months of expenditures.

The Capital Budget

The capital budget differs from the operating budget in that it is structured in terms of projects. Each project within the capital budget is a “mini-budget” in itself and the budget does not end at the close of the fiscal year (as does the operating budget) but at the completion of the project. Capital budget projects are usually fairly large in scope and generally are contracted with construction companies, which specialize in large building, renovation, or specific types of work.

Capital budget funding comes from several sources. The state public school construction program pays for a portion of renovation and new facilities. Their contribution is based on formulas containing factors such as age and condition of building; number of new seats being provided; and square footage involved, etc. Another major source of funding comes from the county government’s issuance of bonded debt. The public school system has no municipal bonding authority in the State of Maryland and must rely on the county government for this source of revenue.

Other sources of revenue for the capital budget include new development impact fees assessed by the county, interest income from idle fund investments, and unspent appropriations from previously completed projects. Generally, these sources are a small percentage of the total allocation in each budget year.

Budgetary & Accounting Controls

The administration of the school system maintains budgetary and accounting controls designed to ensure the reporting of reliable financial information. The system is designed to provide reasonable assurance that assets are safeguarded and transactions are recorded and executed with the appropriate authorization. Internal control systems are subject to inherent limitations, because of the necessity to balance costs against the benefits produced. The administration believes that the existing system of budgetary and accounting controls provides reasonable assurance that errors or irregularities that could be material to the financial statements are prevented or would be detected within a timely period. The Board utilizes a detailed line item budget, which is prepared according to the guidelines and requirements set forth in The Public School Laws and Bylaws of Maryland and the Financial Reporting Manual for Maryland Public Schools.

The budget is deliberated by the Board through a series of public hearings and forwarded to the County Executive and County Council for their consideration and funding authority. Under state law, the county government sets the appropriation levels by major categories. The Board may transfer funds among major categories only with approval of the county government. Unencumbered appropriations remaining in the operating budget at the end of the fiscal year carry over into the Board's fund balance.

Monthly financial statements are prepared for the General Fund and are distributed to the Board, county officials, and school system administrators. AACPS uses the modified accrual basis of accounting. The statements for the budgetary funds include the appropriation balances remaining to be spent by category and/or object of expenditure.

In addition to the interim financial statements, administrators, school principals, financial secretaries, business managers, and account managers have the ability to view financial reports on a daily basis through the district's financial accounting and budget software. Security limits access to view only those expenditure accounts for which they are responsible. These reports detail the year to date transactions and summarize the balances to be spent from the appropriations allocated for goods and services among the programs so managed.

Through the accounting system, requisitions are allocated against remaining budget funds for availability that precludes any requisition for services, equipment, or supplies and materials from becoming a purchase order if the account would be over-encumbered. These requisitions, together with a report showing why the requisitions would overspend the appropriations allocated, are returned to the originator (account manager) for appropriate action.

Salaries and wages are controlled by a system comparing the individual budgeted positions by job class with positions filled.

The automated financial accounting and budget system includes the safeguards necessary to ensure that all machine-processed transactions agree with predetermined totals before becoming permanent records.

An independent certified public accounting firm prepares a year-end financial report. This examination of the general-purpose financial statements is performed in accordance with generally accepted auditing standards. The report includes a review of the school system's budgetary and accounting controls. Also, throughout the year multiple audits are performed further ensuring accuracy and integrity by MSDE and other various governmental agencies.

Cash Management

The school system administration has an aggressive cash management program, which expedites the receipt of revenues and prudent investment of all available cash in obligations collateralized by instruments issued by the United States Government or federal government agencies created by an act of Congress or insured by the Federal Deposit Insurance Corporation.

General Long Term Obligations and Debt Service

The Board of Education has no taxing powers and may not issue long-term debt instruments. Consequently, the Board is fiscally dependent upon federal, state, and county governments to finance the operation of AACPS.

The Board has no contingent liability for the repayment of long-term debts incurred by the state and county to finance the construction of public schools in the county. Therefore, the Board has no legal debt margin. State law requires the reporting of annual county debt service and related revenues in the General Fund and Operating Budget. The amount of school construction debt outstanding as of June 30, 2022, was approximately \$749,794,906.

General Information

Statistical tables of enrollment, cost per pupil, and other supplemental information are included in this report and are in the "Supplemental Information" section in the back of this document. This information is provided for purposes of supplemental analysis and is believed by the administration to be accurate and complete.

Information about the accomplishments, goals, and the types of services offered by the school system is contained in the Superintendent's letter to the citizens.

Acknowledgements and Conclusions

The preparation of the approved budget on a timely basis could not have been accomplished without the efficient and dedicated services of the entire staff of the major departments within the school system. Also, we would like to express our appreciation to the department heads and individuals that assisted in the development of the budget.

This budget has been prepared to provide financial and budgetary information for fiscal year 2024 in a manner consistent with the goals and objectives of the Board of Education of Anne Arundel County.

FY2024 Budget Preparation Calendar for the Operating & Capital Budgets

2022

September 6	Budget kick-off FY2024 Operating Budget
September 7	Superintendent's recommended FY2024 Capital Improvement Program (CIP) and Capital Budget
September 21	Public Hearing on Superintendent's recommended FY2024 Capital Improvement Program (CIP) and Capital Budget
September 21	Adoption of FY2024 Capital Improvement Program (CIP) and Capital Budget
October 4	FY2024 Capital Improvement Program (CIP) and Capital Budget submission deadline to State Interagency Commission on School Construction (IAC)
November 7-22	Superintendent's review of FY2024 Operating Program Budget requests
December 14	Presentation to the Board of Education of the Superintendent's Recommended FY2024 Operating & Capital Budgets

2023

January 14	Board of Education's FY2024 Operating & Capital Budgets Workshop
January 24 & 26	Hearing for public input on the Superintendent's Recommended FY2024 Operating & Capital Budgets
February 15	Approval of Board of Education's Requested FY2024 Operating and Capital Budgets
March 1	Board of Education's Requested FY2024 Operating & Capital Budgets due to County Executive
May 1	County Executive's recommended FY2024 Operating & Capital Budget request due to the County Council
June 14	County Council approval of Board of Education's FY2024 Operating & Capital Budgets
June 26	Board of Education adoption of approved FY2024 Operating & Capital Budgets
July 1	New fiscal year begins

Revenue Overview Operating Funds

Federal Revenue

Federal revenues are estimated to decrease by \$13.4 million in FY2024. 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. The decrease is attributable to the expiration of ESSER and ARP funding. Total Federal revenue is estimated at \$106.5 million.

State Revenue

The majority of State aid to education is based on formula funding for eleven programs, as authorized by The Blueprint for Maryland's Future. Total State aid in FY2024 is estimated to increase by \$60.6 million to \$530.2 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 FY2024 is estimated at \$57.1 million, with a majority (\$48.9 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 FY2024 is estimated to be \$5.4 million.

Fund Balance Surplus from Prior Years

The General Fund unrestricted fund balance (\$15.0 million) is a result of expenditure savings from prior fiscal years.

County Revenue

County funding for FY2024 is approved at \$881.5 million, an increase of \$46.7 million. The required amount of County funding to meet Maintenance of Effort* is \$829.6 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. FY2024 revenue is estimated to be \$43.2 million with an additional \$12 million utilized from fund balance for a total of \$55.2 million.

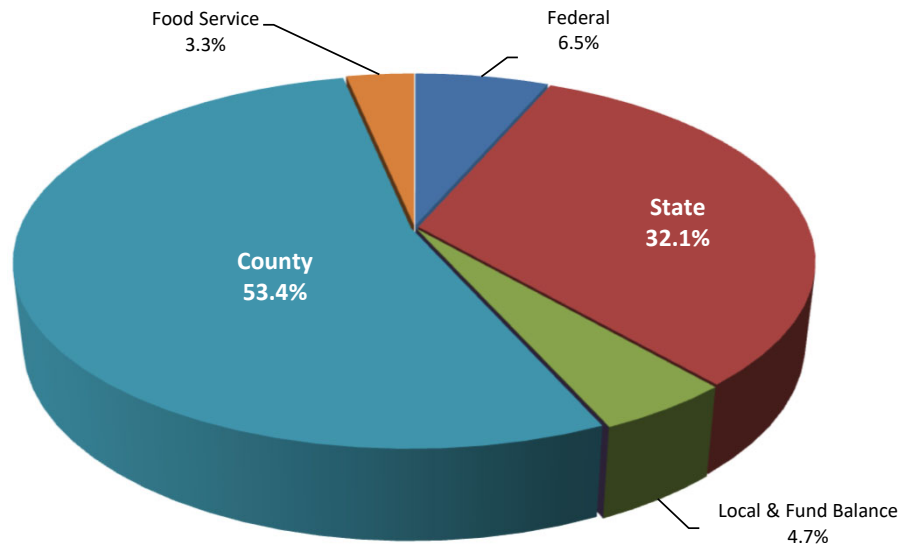
+ The State Board opinion #14-16, passed on April 22, 2014, requires the full budgeting of all health care revenue, not just the employers' share.

* 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

	Actual Revenue FY2020	Actual Revenue FY2021	Actual Revenue FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
<i>Federal</i>	\$ 43,217,809	\$ 71,607,899	\$ 95,614,162	\$ 119,920,400	\$ 106,488,800	\$ 106,488,800
<i>State</i>	398,503,332	414,398,388	417,192,594	469,608,952	531,010,560	530,174,000
<i>Local</i>	56,331,033	52,575,309	60,521,870	53,473,448	57,144,200	57,144,200
<i>Restricted Revenue from Other Sources</i>	-	-	-	-	5,361,900	5,361,900
<i>Fund Balance Surplus (Deficit) from Prior Years</i>	13,000,000	13,000,000	15,320,000	15,000,000	15,000,000	15,000,000
<i>County</i>	733,315,800	749,579,900	784,741,000	834,741,000	909,289,163	881,481,000
Total Combined Revenue	\$ 1,244,367,974	\$ 1,301,161,496	\$ 1,373,389,626	\$ 1,492,743,800	\$ 1,624,294,623	\$ 1,595,649,900
<i>Food Service Fund</i>	\$ 27,786,499	\$ 26,968,470	\$ 55,636,308	\$ 37,548,300	\$ 55,242,000	\$ 55,242,000
Total Operating Revenue	\$ 1,272,154,473	\$ 1,328,129,966	\$ 1,429,025,934	\$ 1,530,292,100	\$ 1,679,536,623	\$ 1,650,891,900

Estimated Revenue Summary Approved - FY2024



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 is replaced with the Comparable Wage Index in FY2024.

Comparable Wage Index (CWI)

Based upon Education Article 5-216, this is an adjustment used to reflect regional differences in the cost of providing educational services that are outside the control of local jurisdictions.

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 5-218 to the county boards to provide transportation services for public school students and disabled children.

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.

College and Career Readiness (Blueprint)

This funding is provided through The Blueprint for Maryland's Future Fund (Education Article 5-217) to support post College and Career Readiness (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 (Education Article 5-223) to create Community Schools at schools where at least 60% of students qualified for the FARMS program during the 2022-2023 school year.

Prekindergarten

This is funding provided through The Blueprint for Maryland's Future Fund (Education Article 5-229) 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.

Transitional Supplemental Instruction (Blueprint)

This funding is provided through The Blueprint for Maryland's Future Fund (Education Article 5-226) to provide resources to address the needs of struggling learners in grades K-3.

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 was eliminated in FY2023 due to changes adopted in The Blueprint for Maryland's Future.

Estimated Revenue Description General Fund

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.

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.

Estimated Revenue Description General Fund

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
- Comparable Wage Index (CWI)
- Special Education
- Compensatory Education
- English Learner
- Career Ladder
- Prekindergarten
- College and Career Readiness
- Concentration of Poverty
- Transitional Supplemental Instruction

Estimated Revenue Summary General Fund

	Actual Revenue FY2020	Actual Revenue FY2021	Actual Revenue FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Federal:						
Impact Aid	\$ 3,032,390	\$ 3,676,594	\$ 2,920,333	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000
Miscellaneous Federal Revenue	-	1,928,304	336,622	-	-	-
Federal Total	\$ 3,032,390	\$ 5,604,898	\$ 3,256,955	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000
State:						
State Share of Foundation Program	\$ 226,734,898	\$ 233,121,231	\$ 232,101,093	\$ 269,742,082	\$ 285,672,146	\$ 285,529,749
Geographical Cost of Education Index	10,543,465	10,884,721	10,776,848	11,648,498	-	-
Comparable Wage Index (CWI)	-	-	-	-	15,257,749	15,250,144
Compensatory Education	71,252,071	73,680,320	74,813,850	74,813,850	103,235,870	103,235,870
Special Education - Formula	19,431,072	20,806,464	20,760,902	27,355,857	32,637,265	32,637,265
Special Education - Non-Public Placements	10,753,013	10,739,075	10,348,453	10,900,000	11,100,000	11,100,000
Transportation	26,493,494	27,424,563	27,677,649	29,584,581	32,208,925	32,208,925
English Learner	16,739,448	19,268,538	19,273,270	25,089,552	27,768,176	27,630,202
Career Ladder	-	-	-	1,075,978	1,290,789	1,283,069
College and Career Readiness	-	-	-	1,598,583	1,745,228	1,737,630
Concentration of Poverty-Personnel/Per Pupil Grant	-	-	-	4,750,247	7,692,352	7,305,727
Prekindergarten	2,191,160	2,997,426	2,994,407	7,799,860	6,829,279	6,714,183
Teacher Salary Incentive	5,417,212	5,417,212	5,417,212	-	-	-
Transitional Supplemental Instruction	-	-	-	3,197,364	3,270,581	3,239,033
Out of County Tuition	267,315	276,553	176,290	175,000	-	-
Quality Teacher Incentive Act	393,150	383,366	380,600	-	-	-
Miscellaneous State Revenue	11,249	-	(5,634)	-	-	3
State Total	\$ 390,227,547	\$ 404,999,469	\$ 404,714,940	\$ 467,731,452	\$ 528,708,360	\$ 527,871,800
Local:						
Investment Interest Income	\$ 2,771,353	\$ 272,648	\$ 251,008	\$ 300,000	\$ 2,500,000	\$ 2,500,000
Proceeds from Sale of Scrap	199,353	248,529	130,192	200,000	200,000	200,000
Tuition Non-Resident Pupils	1,174,414	1,006,478	1,044,316	1,000,000	1,000,000	1,000,000
Evening High School Fees	142,081	147,171	136,178	145,000	145,000	145,000
Summer School Fees	270,728	300	600	-	-	-
E-rate	4,504,292	3,555,317	6,615,010	4,080,300	4,080,300	4,080,300
Revenue/refunds from outside organizations toward purchases	1,060,991	714,445	972,396	400,000	800,000	800,000
Liquidation of Encumbrances	3,874,655	3,576,151	6,855,101	2,000,000	3,000,000	3,000,000
Miscellaneous Local Revenue	1,503,720	858,940	1,506,368	1,000,048	1,200,000	1,200,000
Local Total	\$ 15,501,587	\$ 10,379,979	\$ 17,511,169	\$ 9,125,348	\$ 12,925,300	\$ 12,925,300
Surplus from Prior Years:						
Fund Balance	\$ 13,000,000	\$ 13,000,000	\$ 15,320,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000

Estimated Revenue Summary General Fund

	Actual Revenue FY2020	Actual Revenue FY2021	Actual Revenue FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
County:						
Foundation Program Match	\$ -	\$ -	\$ -	\$ 406,729,313	\$ 422,207,037	\$ 422,349,434
Comparable Wage Index (CWI) Match	-	-	-	-	22,550,078	22,557,683
Special Education Match	-	-	-	41,033,786	49,634,554	49,852,746
Compensatory Education Match	-	-	-	98,483,657	161,729,000	162,635,866
English Learner Match	-	-	-	37,634,328	41,307,330	41,569,375
Career Ladder Match	-	-	-	1,490,022	1,725,211	1,732,931
Prekindergarten Match	-	-	-	5,364,149	12,463,137	12,578,233
College and Career Readiness Match	-	-	-	2,298,057	2,440,933	2,448,531
Concentration of Poverty Match	-	-	-	1,895,890	2,981,091	2,284,609
Transitional Supplemental Instruction Match	-	-	-	5,409,066	5,395,339	5,426,887
Additional County Contribution	733,315,800	749,579,900	784,741,000	234,402,732	186,855,453	158,044,705
County Total	\$ 733,315,800	\$ 749,579,900	\$ 784,741,000	\$ 834,741,000	\$ 909,289,163	\$ 881,481,000
Total General Fund Revenue	\$ 1,155,077,324	\$ 1,183,564,246	\$ 1,225,544,064	\$ 1,329,847,800	\$ 1,469,172,823	\$ 1,440,528,100



Estimated Fund Balance Summary General Fund

	Actual Revenue FY2020	Actual Revenue FY2021	Actual Revenue FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Beginning Fund Balance	\$ 15,554,552	\$ 15,401,843	\$ 20,818,074	\$ 5,818,074	\$ 7,260,963	\$ 7,260,963
Estimated Fund Balance from FY2023	-	-	-	11,000,000	11,000,000	11,000,000
Adjusted Fund Balance	\$ 15,554,552	\$ 15,401,843	\$ 20,818,074	\$ 16,818,074	\$ 18,260,963	\$ 18,260,963
Revenue:						
Federal Government	\$ 3,032,390	\$ 5,604,898	\$ 3,256,955	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000
State of Maryland	390,227,547	404,999,469	404,714,940	467,731,452	528,708,360	527,871,800
County Government	733,315,800	749,579,900	784,741,000	834,741,000	909,289,163	881,481,000
Other Sources	15,501,587	10,379,979	17,511,169	9,125,348	12,925,300	12,925,300
Revenue Total	\$ 1,142,077,324	\$ 1,170,564,246	\$ 1,210,224,064	\$ 1,314,847,800	\$ 1,454,172,823	\$ 1,425,528,100
Total Expenditures	\$ 1,142,230,033	\$ 1,165,148,015	\$ 1,208,781,175	\$ 1,329,847,800	\$ 1,469,172,823	\$ 1,440,528,100
Ending Fund Balance	\$ 15,401,843	\$ 20,818,074	\$ 22,260,963	\$ 1,818,074	\$ 3,260,963	\$ 3,260,963

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).

Maryland Leads

This funding provides staff support and retention efforts as well as a Grow Your Own Initiative.

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.

Estimated Revenue Description Grant Fund

Federal (cont'd):

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.

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 provided 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 provided 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 below the poverty level 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.

Estimated Revenue Description Grant Fund

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.

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.

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.

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

	Actual Revenue FY2020	Actual Revenue FY2021	Actual Revenue FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Federal:						
Comprehensive Support and Improvement (CSI)	\$ -	\$ 430,217	\$ 511,589	\$ 397,500	\$ -	\$ -
Individuals with Disability Education Act (IDEA)	16,289,886	16,469,982	17,516,162	18,370,100	19,428,200	19,428,200
Individuals with Disability Education Act (IDEA) - Preschool	426,878	432,131	432,683	439,700	462,500	462,500
Infants & Toddlers	1,323,431	954,174	1,660,664	1,158,700	974,100	974,100
Medicaid	4,421,987	305,089	290,889	7,057,400	9,969,600	9,969,600
Title I, Improving Basic Programs	12,480,080	16,468,588	15,649,970	15,765,400	17,098,000	17,098,000
Title IIA, Improving Teacher Quality	1,384,576	1,680,170	1,965,321	1,778,000	1,889,100	1,889,100
Title III, English Language Acquisition	588,010	542,237	709,404	836,900	1,361,700	1,361,700
Title IV, Student Support & Academic Enrichment	683,971	1,450,580	1,220,511	1,212,500	1,248,500	1,248,500
STEM DoDEA	597,226	148,364	634,461	271,900	277,500	277,500
Vocational Education	561,430	902,656	764,446	780,200	769,800	769,800
Elementary & Secondary School Education Relief Fund I (ESSER I)	-	7,163,975	4,691,628	-	-	-
Elementary & Secondary School Education Relief Fund II (ESSER II)	-	-	13,571,815	20,011,700	3,885,200	3,885,200
Elementary & Secondary School Education Relief Fund III (ESSER III)	-	-	25,324,105	48,449,400	38,370,200	38,370,200
Maryland Leads	-	-	-	-	872,000	872,000
Elementary & Secondary School Education Relief Fund (ESSER) - Reopening Schools	-	6,018	850,385	-	-	-
Behavioral Health (ARP Supplemental Grant I and II)	-	-	1,310,302	-	-	-
School Reopening (ARP Supplemental Grant I)	-	-	722,026	-	-	-
Summer School (ARP Supplemental Grant I and II)	-	-	1,412,470	-	-	-
Transitional Supplemental Instruction (ARP Supplemental Grant II)	-	-	670,502	-	-	-
Tutoring (ARP Supplemental Grant II)	-	-	1,407,106	-	6,528,500	6,528,500
Broadband for Underserved Students Grant	-	58,989	-	-	-	-
Coronavirus Relief Fund - County	-	1,393,346	-	-	-	-
Coronavirus Relief Fund - Technology	-	9,433,292	-	-	-	-
Coronavirus Relief Fund - Tutoring	-	6,338,178	-	-	-	-
Governor's Emergency Education Relief Fund (GEER)	-	712,080	17,355	-	-	-
Governor's Emergency Education Relief Fund (Competitive) - Microschools	-	518	485,465	-	-	-
Governor's Emergency Education Relief Fund (Competitive) - Monarch Annapolis	-	56,082	110,528	-	-	-
Head Start	374,749	202,958	177,338	-	-	-
Judy Center	242,247	7,753	56,842	-	-	-
Striving Readers	180,402	493,668	1,235	-	-	-
Miscellaneous Federal Programs	79,604	80,614	192,005	111,000	103,900	103,900
Federal Total	\$ 39,634,477	\$ 65,731,659	\$ 92,357,207	\$ 116,640,400	\$ 103,238,800	\$ 103,238,800

Estimated Revenue Summary Grant Fund

	Actual Revenue FY2020	Actual Revenue FY2021	Actual Revenue FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
State:						
Infants & Toddlers	\$ 1,182,333	\$ 1,399,105	\$ 1,166,281	\$ 1,166,200	\$ 1,591,300	\$ 1,591,300
Judy Center	300,286	527,591	548,455	660,400	660,000	660,000
Non-Public	223,343	-	-	-	-	-
Safe School	533,059	24,864	-	25,000	25,000	25,000
Concentration of Poverty-Personnel/Per Pupil Grant (Blueprint)	406,312	940,269	3,832,210	-	-	-
Mental Health Services (Blueprint)	83,333	83,333	83,333	-	-	-
Prekindergarten Enhancement Grant (Blueprint)	-	48,786	413,806	-	-	-
Prekindergarten Expansion Grant (Blueprint)	-	486,863	612,976	-	-	-
Students with Disabilities (Blueprint)	4,170,349	4,170,349	4,170,349	-	-	-
Transitional Supplemental Instruction (Blueprint)	1,201,303	1,201,303	1,201,303	-	-	-
Miscellaneous State Programs	175,467	516,456	448,941	25,900	25,900	25,900
State Total	\$ 8,275,785	\$ 9,398,919	\$ 12,477,654	\$ 1,877,500	\$ 2,302,200	\$ 2,302,200
Local:						
Miscellaneous Local Programs	\$ 839,766	\$ 645,636	\$ 836,754	\$ 672,000	\$ 680,800	\$ 680,800
Total Grant Fund Revenue	\$ 48,750,028	\$ 75,776,214	\$ 105,671,615	\$ 119,189,900	\$ 106,221,800	\$ 106,221,800

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

	Actual Revenue FY2020	Actual Revenue FY2021	Actual Revenue FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Revenue Source:						
Board Contribution	\$ 151,090,785	\$ 155,645,006	\$ 155,589,382	\$ 162,615,350	\$ 166,142,300	\$ 163,762,700
Employee Contribution	23,645,693	24,732,112	24,822,024	25,857,000	24,826,100	24,826,100
Retiree Contribution	16,340,092	16,809,841	17,324,738	17,819,100	18,707,000	18,707,000
Federal Government Subsidy	550,942	271,342	-	30,000	-	-
Restricted from Prior Years	-	-	-	-	5,361,900	5,361,900
Other	3,895	7,741	27,185	-	5,000	5,000
Total Internal Service Fund for Health Care	\$ 191,631,407	\$ 197,466,042	\$ 197,763,329	\$ 206,321,450	\$ 215,042,300	\$ 212,662,700
Duplicated Appropriated Contributions						
Board Contribution	\$ (151,090,785)	\$ (155,645,006)	\$ (155,589,382)	\$ (162,615,350)	\$ (166,142,300)	\$ (163,762,700)
Unduplicated Restricted Revenue from Other Sources	\$ 40,540,622	\$ 41,821,036	\$ 42,173,947	\$ 43,706,100	\$ 48,900,000	\$ 48,900,000

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.

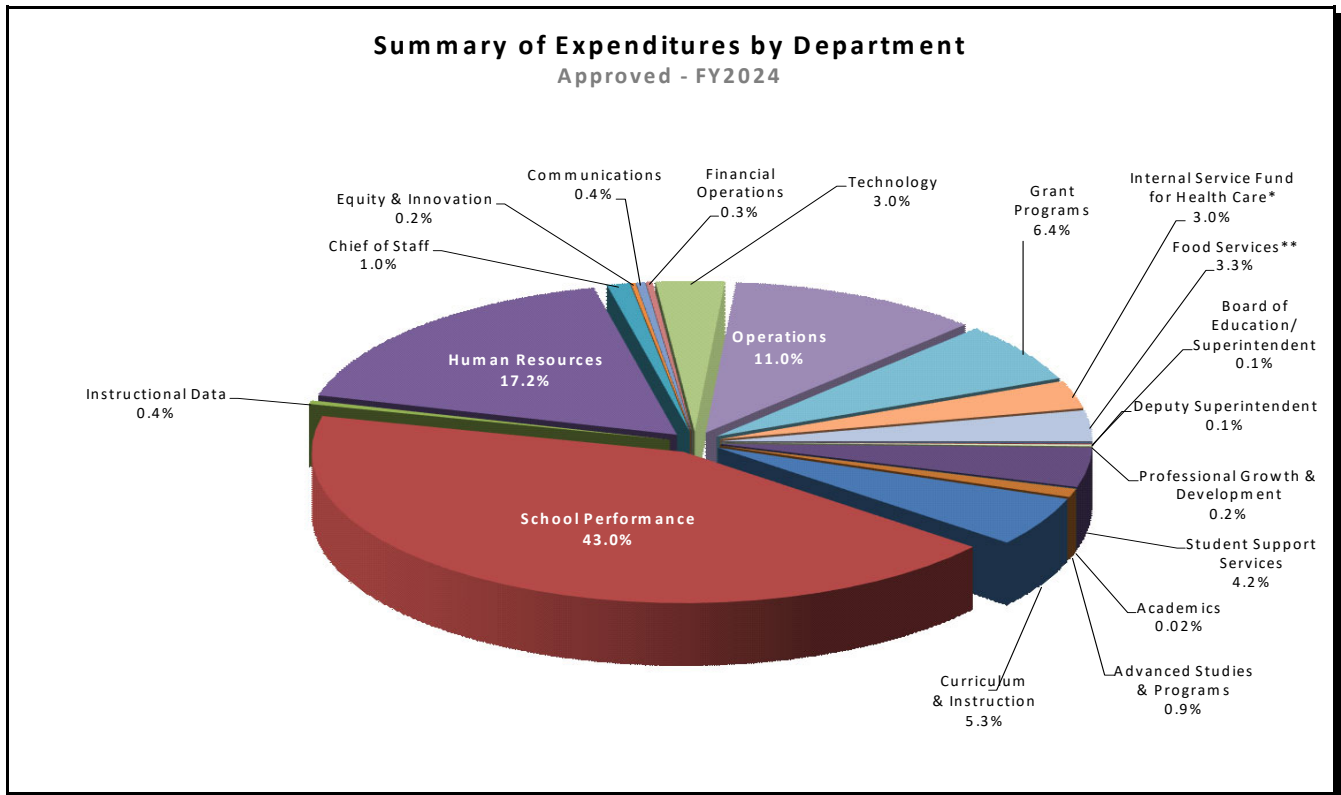
Estimated Revenue Summary Food Service Fund

	Actual Revenue FY2020	Actual Revenue FY2021	Actual Revenue FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Revenue Source:						
Sale of Food	\$ 7,650,282	\$ 40	\$ 7,023	\$ 13,567,400	\$ 13,567,400	\$ 13,567,400
Federal	18,792,180	25,548,532	54,415,382	22,094,600	27,618,300	27,618,300
State	1,191,611	1,295,408	1,029,844	1,228,300	1,351,500	1,351,500
Local	152,426	124,490	184,059	658,000	658,000	658,000
Total Food Service Fund	\$ 27,786,499	\$ 26,968,470	\$ 55,636,308	\$ 37,548,300	\$ 43,195,200	\$ 43,195,200



Summary of Expenditures by Department

All Operating Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Board of Education / Supt	\$ 1,843,010	\$ 1,593,450	\$ 1,817,016	\$ 1,805,826	\$ 1,978,458	\$ 1,882,573
Deputy Superintendent	4,819,636	4,302,149	4,131,128	2,170,996	2,590,367	2,250,089
Professional Growth & Dev	1,999,966	1,931,564	2,181,567	2,457,312	2,871,951	2,871,951
Student Support Services	49,326,905	50,811,235	55,140,715	58,115,802	69,531,203	69,475,745
Academics	-	-	-	-	-	390,349
Advanced Studies & Programs	12,939,763	13,500,092	13,851,775	14,966,171	16,088,511	15,336,933
Curriculum & Instruction	73,913,511	77,274,260	82,448,924	85,276,475	88,598,735	87,604,647
School Performance	549,262,869	565,831,860	591,605,887	654,094,726	719,081,444	709,776,027
Instructional Data	4,928,225	4,719,003	5,033,889	5,791,641	6,120,215	6,120,215
Human Resources	234,521,769	242,939,222	245,559,342	270,336,993	292,560,122	283,250,212
Chief of Staff	1,459,221	1,479,758	1,540,332	12,546,996	17,058,923	16,021,094
Equity & Innovation	1,745,226	1,828,741	1,996,789	2,376,244	2,535,872	2,685,872
Communications	5,056,506	4,862,220	4,903,812	6,071,956	6,603,888	6,703,888
Financial Operations	3,164,817	3,099,261	2,643,550	4,654,020	5,069,811	5,069,811
Technology	55,997,007	62,649,280	51,946,383	43,463,184	52,199,038	50,118,185
Operations	141,251,602	128,325,920	143,980,066	165,719,458	186,284,285	180,970,509
Grants	48,811,483	75,770,674	105,768,669	119,189,900	106,221,800	106,221,800
Internal Service Fund for HC*	40,540,622	41,821,036	42,173,947	43,706,100	48,900,000	48,900,000
Food Services**	31,252,345	26,992,465	36,208,289	37,548,300	55,242,000	55,242,000
Total All Operating Funds	\$ 1,262,834,483	\$ 1,309,732,190	\$ 1,392,932,080	\$ 1,530,292,100	\$ 1,679,536,623	\$ 1,650,891,900



Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

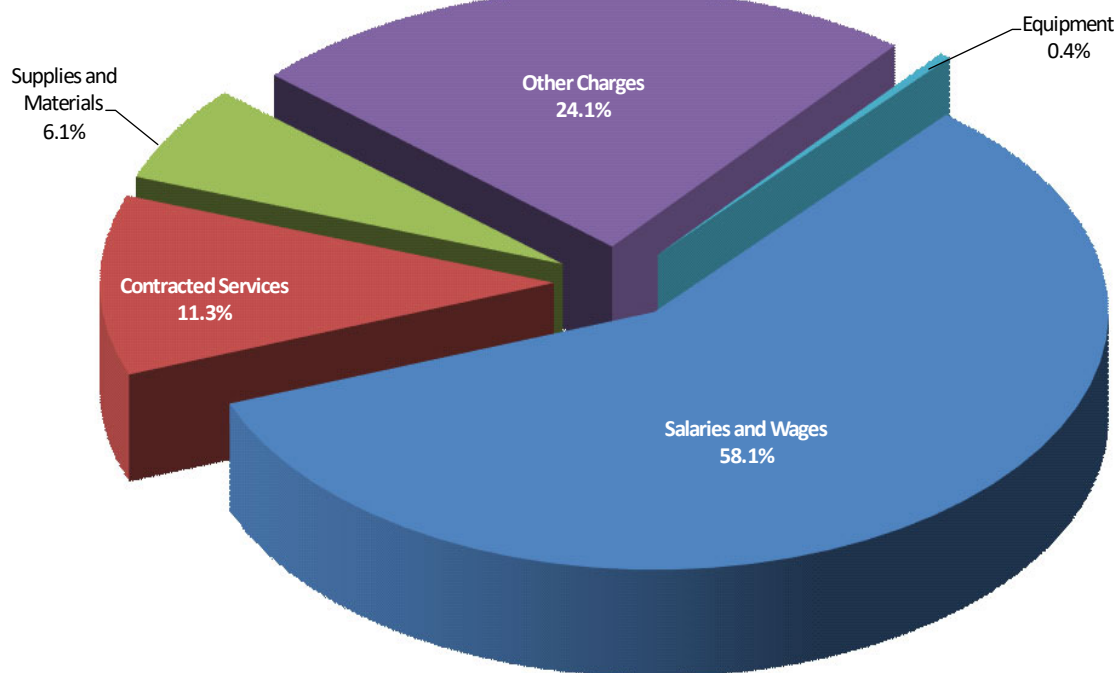
*Internal Service Fund for Health Care is the non-employer portion only. See the restricted section of this book for full accounting of revenue and expenses.

** Food & Nutrition Services is entirely captured in the Special Revenue Fund, and is a self-supporting operation.

Summary of Expenditures by Object

All Operating Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Salaries and Wages	\$ 725,629,271	\$ 737,537,426	\$ 800,273,545	\$ 886,905,631	\$ 969,977,831	\$ 958,928,672
Contracted Services	130,173,035	128,565,290	142,856,967	184,879,322	193,710,498	186,609,877
Supplies and Materials	73,965,527	99,556,179	103,662,253	78,763,004	101,297,812	100,737,178
Other Charges	321,194,337	330,260,011	340,830,390	377,008,814	407,691,052	398,166,743
Equipment	11,872,313	13,813,284	5,308,925	2,735,329	6,859,430	6,449,430
Total All Operating Funds	\$ 1,262,834,483	\$ 1,309,732,190	\$ 1,392,932,080	\$ 1,530,292,100	\$ 1,679,536,623	\$ 1,650,891,900

Summary of Expenditures by Object Approved - FY2024



Summary of Expenditures by Object/Fund

	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
General Funds						
Salaries and Wages	\$ 685,041,465	\$ 699,338,596	\$ 736,486,450	\$ 820,772,731	\$ 900,641,372	\$ 889,592,158
Contracted Services	126,613,285	124,529,840	127,637,182	151,657,822	178,068,978	170,968,240
Supplies and Materials	57,513,131	60,264,916	65,087,627	51,115,804	56,589,096	56,028,563
Other Charges	261,646,234	268,627,491	275,237,037	305,553,514	332,413,598	322,889,360
Equipment	11,415,918	12,387,172	4,332,879	747,929	1,459,779	1,049,779
Total General Funds	\$ 1,142,230,033	\$ 1,165,148,015	\$ 1,208,781,175	\$ 1,329,847,800	\$ 1,469,172,823	\$ 1,440,528,100
Grant Funds						
Salaries and Wages	\$ 30,723,321	\$ 30,808,100	\$ 55,321,833	\$ 56,232,900	\$ 58,377,159	\$ 58,377,214
Contracted Services	1,783,969	3,304,625	13,588,891	31,541,500	13,961,520	13,961,637
Supplies and Materials	3,197,194	27,359,883	18,768,911	10,057,200	13,909,716	13,909,615
Other Charges	12,803,285	13,801,287	17,527,936	20,970,900	19,518,074	19,518,003
Equipment	303,714	496,779	561,098	387,400	455,331	455,331
Total Grant Funds	\$ 48,811,483	\$ 75,770,674	\$ 105,768,669	\$ 119,189,900	\$ 106,221,800	\$ 106,221,800
Health Care Fund						
Other Charges	\$ 40,540,622	\$ 41,821,036	\$ 42,173,947	\$ 43,706,100	\$ 48,900,000	\$ 48,900,000
Total Health Care Fund	\$ 40,540,622	\$ 41,821,036	\$ 42,173,947	\$ 43,706,100	\$ 48,900,000	\$ 48,900,000
Food Services Fund						
Salaries and Wages	\$ 9,864,485	\$ 7,390,730	\$ 8,465,262	\$ 9,900,000	\$ 10,959,300	\$ 10,959,300
Contracted Services	1,775,781	730,825	1,630,894	1,680,000	1,680,000	1,680,000
Supplies and Materials	13,255,202	11,931,380	19,805,715	17,590,000	30,799,000	30,799,000
Other Charges	6,204,196	6,010,197	5,891,470	6,778,300	6,859,380	6,859,380
Equipment	152,681	929,333	414,948	1,600,000	4,944,320	4,944,320
Total Food Services Fund	\$ 31,252,345	\$ 26,992,465	\$ 36,208,289	\$ 37,548,300	\$ 55,242,000	\$ 55,242,000
Total All Operating Funds	\$ 1,262,834,483	\$ 1,309,732,190	\$ 1,392,932,080	\$ 1,530,292,100	\$ 1,679,536,623	\$ 1,650,891,900

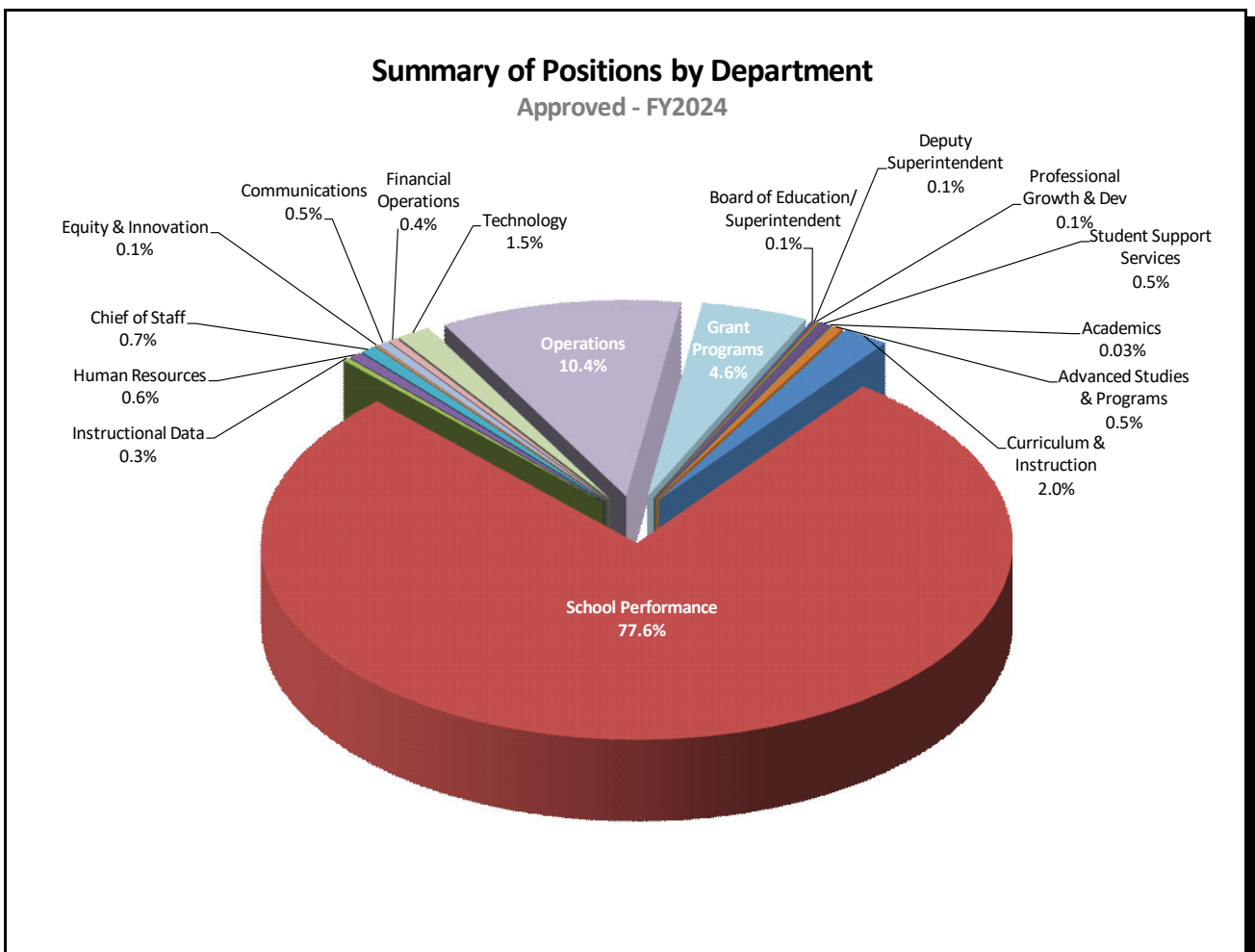
Definitions:

Salaries and 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 and 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

All Operating Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Board of Education / Supt	9.00	9.00	9.00	9.00	10.00	9.00
Deputy Superintendent	12.00	12.00	12.00	12.00	13.00	11.00
Professional Growth & Dev	13.50	13.50	13.50	14.50	14.50	14.50
Student Support Services	49.50	51.00	52.00	53.30	55.80	54.80
Academics	-	-	-	-	-	3.00
Advanced Studies & Programs	61.60	60.60	61.10	62.60	62.60	55.10
Curriculum & Instruction	185.40	190.10	193.40	220.40	233.40	226.40
School Performance	7,817.90	8,032.00	8,039.70	8,536.40	8,866.80	8,686.00
Instructional Data	27.00	26.00	27.00	29.00	29.00	29.00
Human Resources	65.00	66.00	66.00	69.00	70.00	70.00
Chief of Staff	13.00	12.00	12.00	41.70	75.80	75.80
Equity & Innovation	8.50	7.00	8.00	8.00	10.00	11.00
Communications	52.00	53.00	51.00	57.10	60.00	61.00
Financial Operations	44.00	45.00	44.00	48.00	48.00	48.00
Technology	153.00	151.00	151.50	161.00	163.00	163.00
Operations	1,067.10	1,078.30	1,024.70	1,137.50	1,165.50	1,165.50
Grants	528.10	548.30	603.10	547.20	515.00	515.00
Total Positions	10,106.48	10,354.70	10,367.90	11,006.70	11,392.50	11,198.20

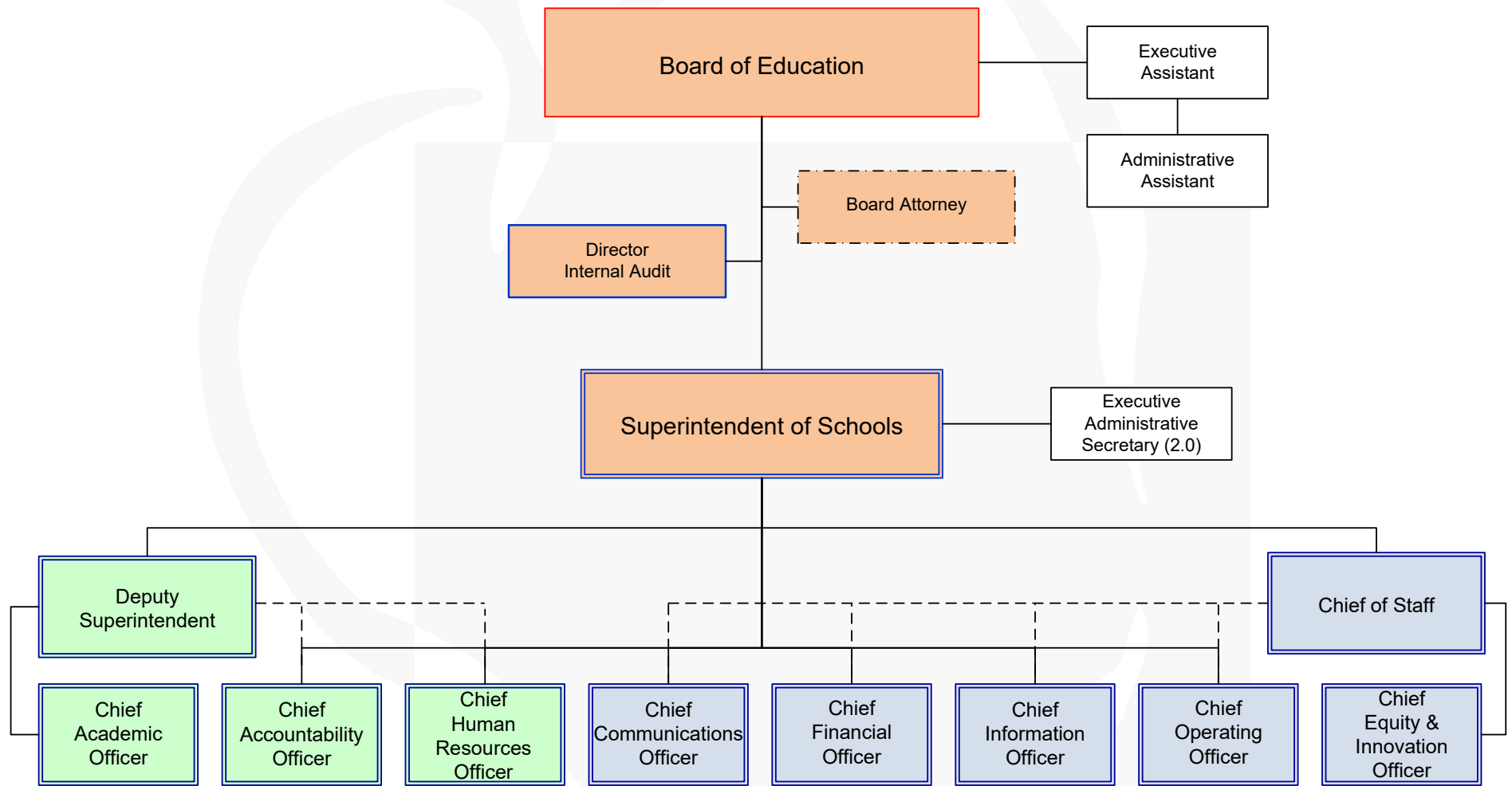


NOTE: Position totals as presented may differ due to rounding.



Anne Arundel County Public Schools

Board of Education/Superintendent



*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.



Summary

Board of Education / Superintendent

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Professional Positions	6.00	6.00	6.00	6.00	7.00	6.00
Support Positions	3.00	3.00	3.00	3.00	3.00	3.00
Total Positions:	9.00	9.00	9.00	9.00	10.00	9.00
Budget by Object:						
Salaries and Wages	\$ 1,066,129	\$ 1,083,639	\$ 1,275,657	\$ 1,228,576	\$ 1,390,808	\$ 1,300,823
Contracted Services	608,809	366,247	371,961	393,400	390,400	390,400
Supplies and Materials	2,528	3,398	4,138	7,250	8,600	6,100
Other Charges	165,544	140,166	165,260	176,600	188,650	185,250
Total by Object:	\$ 1,843,010	\$ 1,593,450	\$ 1,817,016	\$ 1,805,826	\$ 1,978,458	\$ 1,882,573
Area/Department:						
Board of Education	\$ 935,641	\$ 684,596	\$ 715,810	\$ 756,912	\$ 866,081	\$ 770,196
Internal Audit	422,342	428,168	453,459	486,451	530,097	530,097
Superintendent of Schools	485,027	480,686	647,747	562,463	582,280	582,280
Total by Area/Department:	\$ 1,843,010	\$ 1,593,450	\$ 1,817,016	\$ 1,805,826	\$ 1,978,458	\$ 1,882,573

Board of Education

Budget Accountability:

Joanna Bache Tobin, Ph.D.,
President

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. The Board is comprised of 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.

FY24 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

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

Other Salaries & Wages: Board Member compensation as required by State Law.

Contracted Services: Funds legal representation costs for the Board of Education.

Supplies & Materials: Office supplies for the Board of Education office and Board Members. Also covers costs for school board reference and legal materials.

Other Charges: 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.

Equipment: None requested.

Board of Education



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Staff Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	-	-	-	-	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	2.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00	3.00	2.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Board Member Compensation	\$ 63,382	\$ 66,843	\$ 57,772	\$ 59,000	\$ 59,000	\$ 59,000
Total Other Salaries & Wages	\$ 63,382	\$ 66,843	\$ 57,772	\$ 59,000	\$ 59,000	\$ 59,000
Position Salaries						
Total Professional Salaries	\$ 67,915	\$ 69,399	\$ 79,549	\$ 86,682	\$ 183,794	\$ 93,809
Total Support Salaries	\$ 63,636	\$ 64,805	\$ 68,811	\$ 74,780	\$ 80,937	\$ 80,937
Total Position Salaries	\$ 131,551	\$ 134,204	\$ 148,360	\$ 161,462	\$ 264,731	\$ 174,746
Total Salaries and Wages	\$ 194,933	\$ 201,047	\$ 206,132	\$ 220,462	\$ 323,731	\$ 233,746
<u>Contracted Services</u>						
Consulting Fees - Management	\$ 333,545	\$ -	\$ 74,500	\$ -	\$ -	\$ -
Legal Fees	242,028	334,150	240,710	339,900	336,900	336,900
Legal Fees - Hearing Officer	30,000	30,000	53,111	50,000	50,000	50,000
Total Contracted Services	\$ 605,573	\$ 364,150	\$ 368,321	\$ 389,900	\$ 386,900	\$ 386,900
<u>Supplies and Materials</u>						
Awards	\$ -	\$ -	\$ 833	\$ 1,000	\$ 1,000	\$ 1,000
Office Supplies	1,214	1,653	1,785	3,250	4,750	2,250
Total Supplies & Materials	\$ 1,214	\$ 1,653	\$ 2,618	\$ 4,250	\$ 5,750	\$ 3,250
<u>Other Charges</u>						
Board Member Allowance	\$ 44,300	\$ 33,150	\$ 38,450	\$ 39,200	\$ 39,200	\$ 39,200
Meetings	4,206	2,635	6,770	4,500	5,500	5,500
Professional Development	7,130	5,323	15,662	18,000	20,900	18,000
Community Activity Expense	187	-	621	1,000	1,000	1,000
Subscriptions/Dues	63,040	61,396	62,101	64,350	67,350	67,350
Mileage - Unit V	-	9	19	-	500	-
Court Costs	15,000	15,000	15,000	15,000	15,000	15,000
Employee Background	58	233	116	250	250	250
Total Other Charges	\$ 133,921	\$ 117,746	\$ 138,739	\$ 142,300	\$ 149,700	\$ 146,300
Total: Board of Education	\$ 935,641	\$ 684,596	\$ 715,810	\$ 756,912	\$ 866,081	\$ 770,196

Internal Audit

Budget Accountability:

Daniel Regan,
Director

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.

FY24 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

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

Other Salaries & Wages: None requested.

Contracted Services: Costs of continuing education training to maintain current professional licenses.

Supplies & Materials: Office supplies and audit materials.

Other Charges: Professional publications and mileage reimbursements for staff travel to schools and other locations to perform audits.

Equipment: None requested.

Internal Audit

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Accountant/Auditor	3.00	3.00	3.00	3.00	3.00	3.00
Total Professional Positions	4.00	4.00	4.00	4.00	4.00	4.00
Total Positions	4.00	4.00	4.00	4.00	4.00	4.00
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 417,602	\$ 424,225	\$ 446,771	\$ 479,151	\$ 522,797	\$ 522,797
Total Position Salaries	\$ 417,602	\$ 424,225	\$ 446,771	\$ 479,151	\$ 522,797	\$ 522,797
Total Salaries and Wages	\$ 417,602	\$ 424,225	\$ 446,771	\$ 479,151	\$ 522,797	\$ 522,797
<u>Contracted Services</u>						
Special Training	\$ 3,236	\$ 2,097	\$ 3,640	\$ 3,500	\$ 3,500	\$ 3,500
Total Contracted Services	\$ 3,236	\$ 2,097	\$ 3,640	\$ 3,500	\$ 3,500	\$ 3,500
<u>Supplies and Materials</u>						
Office Supplies	\$ 39	\$ 35	\$ 296	\$ 1,000	\$ 850	\$ 850
Total Supplies & Materials	\$ 39	\$ 35	\$ 296	\$ 1,000	\$ 850	\$ 850
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ 33	\$ -	\$ 150	\$ 150
Subscriptions/Dues	860	957	1,382	1,500	1,500	1,500
Mileage - Unit V	605	854	1,337	1,100	1,100	1,100
Mileage - Unit VI	-	-	-	200	200	200
Total Other Charges	\$ 1,465	\$ 1,811	\$ 2,752	\$ 2,800	\$ 2,950	\$ 2,950
Total: Internal Audit	\$ 422,342	\$ 428,168	\$ 453,459	\$ 486,451	\$ 530,097	\$ 530,097

Superintendent of Schools

Budget Accountability:

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

The Superintendent of Schools provides leadership in developing and maintaining academically rigorous educational programs and services to meet the needs of each of the over 84,000 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.

FY24 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

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

Supplies & Materials: Office supplies for the Superintendent's office staff.

Other Charges: Memberships in various professional and civic associations and expenses related to attending required state, local, and national meetings, as well as mileage reimbursement.

Equipment: None requested.

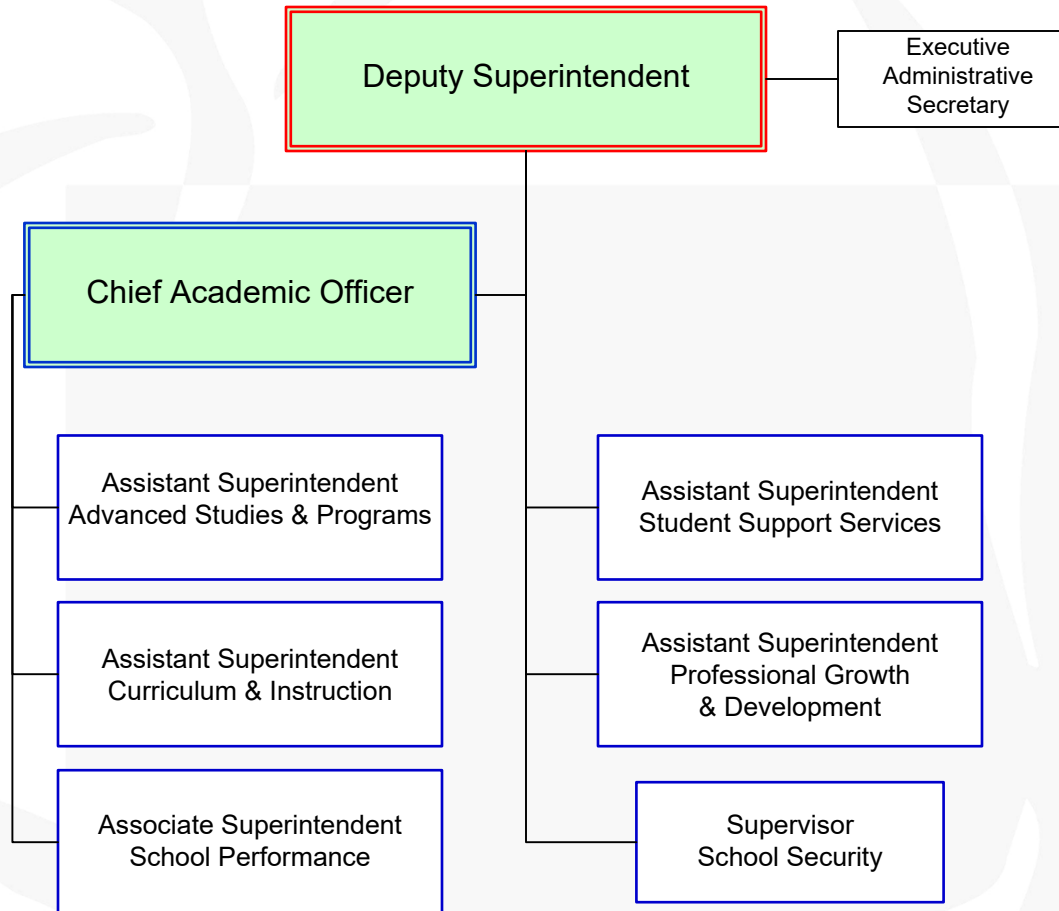
Superintendent of Schools



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00	2.00	2.00
Total Positions	3.00	3.00	3.00	3.00	3.00	3.00
Expenditures:						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 284,473	\$ 286,620	\$ 440,382	\$ 330,748	\$ 329,766	\$ 329,766
Total Support Salaries	\$ 169,121	\$ 171,747	\$ 182,372	\$ 198,215	\$ 214,514	\$ 214,514
Total Position Salaries	\$ 453,594	\$ 458,367	\$ 622,754	\$ 528,963	\$ 544,280	\$ 544,280
Total Salaries and Wages	\$ 453,594	\$ 458,367	\$ 622,754	\$ 528,963	\$ 544,280	\$ 544,280
<u>Supplies and Materials</u>						
Office Supplies	\$ 1,275	\$ 1,710	\$ 1,224	\$ 2,000	\$ 2,000	\$ 2,000
Total Supplies & Materials	\$ 1,275	\$ 1,710	\$ 1,224	\$ 2,000	\$ 2,000	\$ 2,000
<u>Other Charges</u>						
Meetings	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
Professional Development	7,238	529	3,104	11,500	13,500	13,500
Subscriptions/Dues	13,578	11,084	11,669	10,450	10,450	10,450
Mileage - Unit VI	9,342	8,996	8,996	9,550	9,550	9,550
Total Other Charges	\$ 30,158	\$ 20,609	\$ 23,769	\$ 31,500	\$ 36,000	\$ 36,000
Total: Superintendent of Schools	\$ 485,027	\$ 480,686	\$ 647,747	\$ 562,463	\$ 582,280	\$ 582,280



Deputy Superintendent





Summary Deputy Superintendent



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Professional Positions	7.00	7.00	7.00	7.00	8.00	7.00
Support Positions	5.00	5.00	5.00	5.00	5.00	4.00
Total Positions:	12.00	12.00	12.00	12.00	13.00	11.00
Budget by Object:						
Salaries and Wages	\$ 1,098,202	\$ 1,133,918	\$ 1,186,126	\$ 1,288,384	\$ 1,484,971	\$ 1,154,893
Contracted Services	2,520,744	2,279,104	1,825,481	698,821	903,808	903,808
Supplies and Materials	801,821	872,386	1,017,423	164,291	164,088	159,488
Other Charges	9,370	7,552	22,643	19,500	37,500	31,900
Equipment	389,499	9,189	79,455	-	-	-
Total by Object:	\$ 4,819,636	\$ 4,302,149	\$ 4,131,128	\$ 2,170,996	\$ 2,590,367	\$ 2,250,089
Area/Department:						
Deputy Superintendent	\$ 272,059	\$ 276,062	\$ 292,932	\$ 319,358	\$ 346,184	\$ 346,184
School Security	4,264,222	3,752,998	3,550,299	1,536,246	1,903,905	1,903,905
Deputy Superintendent ASI	283,355	273,089	287,897	315,392	340,278	-
Total by Area/Department:	\$ 4,819,636	\$ 4,302,149	\$ 4,131,128	\$ 2,170,996	\$ 2,590,367	\$ 2,250,089

Deputy Superintendent

Budget Accountability:

Monique Jackson,
Deputy Superintendent

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 Chief Academic Officer, the Assistant Superintendent for Professional Growth & Development, the Assistant Superintendent for Student Support Services, and the Supervisor of School Security.

FY24 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

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Deputy Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00	2.00	2.00
Expenditures:						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 184,365	\$ 187,226	\$ 198,776	\$ 216,053	\$ 233,772	\$ 233,772
Total Support Salaries	\$ 84,178	\$ 85,480	\$ 90,767	\$ 98,655	\$ 106,762	\$ 106,762
Total Position Salaries	\$ 268,543	\$ 272,706	\$ 289,543	\$ 314,708	\$ 340,534	\$ 340,534
Total Salaries and Wages	\$ 268,543	\$ 272,706	\$ 289,543	\$ 314,708	\$ 340,534	\$ 340,534
<u>Supplies and Materials</u>						
Office Supplies	\$ 1,221	\$ 1,553	\$ 1,914	\$ 1,200	\$ 1,200	\$ 1,200
Safety Programs & Supplies	-	151	-	-	-	-
Total Supplies & Materials	\$ 1,221	\$ 1,704	\$ 1,914	\$ 1,200	\$ 1,200	\$ 1,200
<u>Other Charges</u>						
Meetings	\$ -	\$ -	\$ 164	\$ -	\$ -	\$ -
Professional Development	13	927	225	1,250	2,100	2,100
Community Activity Expense	503	-	-	-	-	-
Subscriptions/Dues	351	444	382	250	400	400
Mileage - Unit VI	1,428	281	704	1,950	1,950	1,950
Total Other Charges	\$ 2,295	\$ 1,652	\$ 1,475	\$ 3,450	\$ 4,450	\$ 4,450
Total: Deputy Superintendent	\$ 272,059	\$ 276,062	\$ 292,932	\$ 319,358	\$ 346,184	\$ 346,184

School Security

Budget Accountability:

Doyle Batten,
Supervisor

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 through responsible development, implementation and management of the district's school security and student safety programs. The office acts as the school system's representative on school security and school safety matters, presents in-service training for school system staff relating to emergency management during critical incidents, and liaisons with first responders before, during and after incidents on school properties.

FY24 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

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

Other Salaries & Wages: Funds temporary help and overtime.

Contracted Services: Provides for the maintenance and service agreements for surveillance camera systems, AIPhone system, V-Soft visitor tracking system, and the Student Safety Hotline.

Supplies & Materials: General office supplies and small security items for staff and schools. Sensitive items provides for security equipment, such as security cameras.

Other Charges: Professional organization dues in school security related organizations such as NASLEO, NASRO and MASRO. Also includes mileage reimbursements for staff traveling to schools.

Equipment: None requested.

School Security

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	4.00	4.00	4.00	4.00	5.00	5.00
Total Professional Positions	5.00	5.00	5.00	5.00	6.00	6.00
Secretary/Clerk	3.00	3.00	3.00	3.00	3.00	3.00
Total Support Positions	3.00	3.00	3.00	3.00	3.00	3.00
Total Positions	8.00	8.00	8.00	8.00	9.00	9.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Secretary/Clerk - Temporary	\$ 2,512	\$ 3,487	\$ 3,235	\$ 3,000	\$ 3,000	\$ 3,000
Telephone Operator - OT	459	-	2,450	1,000	1,000	1,000
Total Other Salaries & Wages	\$ 2,971	\$ 3,487	\$ 5,685	\$ 4,000	\$ 4,000	\$ 4,000
Position Salaries						
Total Professional Salaries	\$ 440,987	\$ 466,436	\$ 486,095	\$ 526,578	\$ 655,079	\$ 655,079
Total Support Salaries	\$ 120,454	\$ 121,083	\$ 124,458	\$ 136,906	\$ 155,280	\$ 155,280
Total Position Salaries	\$ 561,441	\$ 587,519	\$ 610,553	\$ 663,484	\$ 810,359	\$ 810,359
Total Salaries and Wages	\$ 564,412	\$ 591,006	\$ 616,238	\$ 667,484	\$ 814,359	\$ 814,359
Contracted Services						
Consulting Fees - Management	\$ -	\$ 275	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	1,833,744	1,598,130	1,129,790	-	-	-
Machine Rental - Other	5,010	-	1,238	2,000	2,000	2,000
Repairs to Equipment	8,564	7,308	5,100	7,000	7,000	7,000
Maint & Serv Agreements	659,376	673,391	689,353	689,821	894,808	894,808
Total Contracted Services	\$ 2,506,694	\$ 2,279,104	\$ 1,825,481	\$ 698,821	\$ 903,808	\$ 903,808
Supplies and Materials						
Office Supplies	\$ 17,249	\$ 18,943	\$ 11,439	\$ 9,600	\$ 9,600	\$ 9,600
Safety Programs & Supplies	-	147	-	-	-	-
Parts/Supplies Other	58,825	24,974	167,167	63,541	61,338	61,338
Sensitive Items	722,339	825,128	831,150	87,350	87,350	87,350
Total Supplies & Materials	\$ 798,413	\$ 869,192	\$ 1,009,756	\$ 160,491	\$ 158,288	\$ 158,288
Other Charges						
Professional Development	\$ 1,510	\$ 1,760	\$ 16,457	\$ 1,500	\$ 17,500	\$ 17,500
Subscriptions/Dues	105	99	-	250	250	250
Mileage - Unit IV	-	41	-	-	-	-
Mileage - Unit V	3,589	2,607	2,912	7,700	9,700	9,700
Total Other Charges	\$ 5,204	\$ 4,507	\$ 19,369	\$ 9,450	\$ 27,450	\$ 27,450
Equipment						
Equipment	\$ 389,499	\$ 9,189	\$ 79,455	\$ -	\$ -	\$ -
Total Equipment	\$ 389,499	\$ 9,189	\$ 79,455	\$ -	\$ -	\$ -
Total: School Security	\$ 4,264,222	\$ 3,752,998	\$ 3,550,299	\$ 1,536,246	\$ 1,903,905	\$ 1,903,905

Deputy Superintendent for Academics & Strategic Initiatives

Budget Accountability:

None

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.

FY24 Budget Outcomes:

- This office was disbanded during the Superintendent's reorganization plan.
- Prior year budget and actual expenditures are shown for historical purposes.

Use of Funds

Professional and Support Salaries: None requested.

Other Salaries & Wages: None requested.

Contracted Services: None requested.

Supplies & Materials: None requested.

Other Charges: None requested.

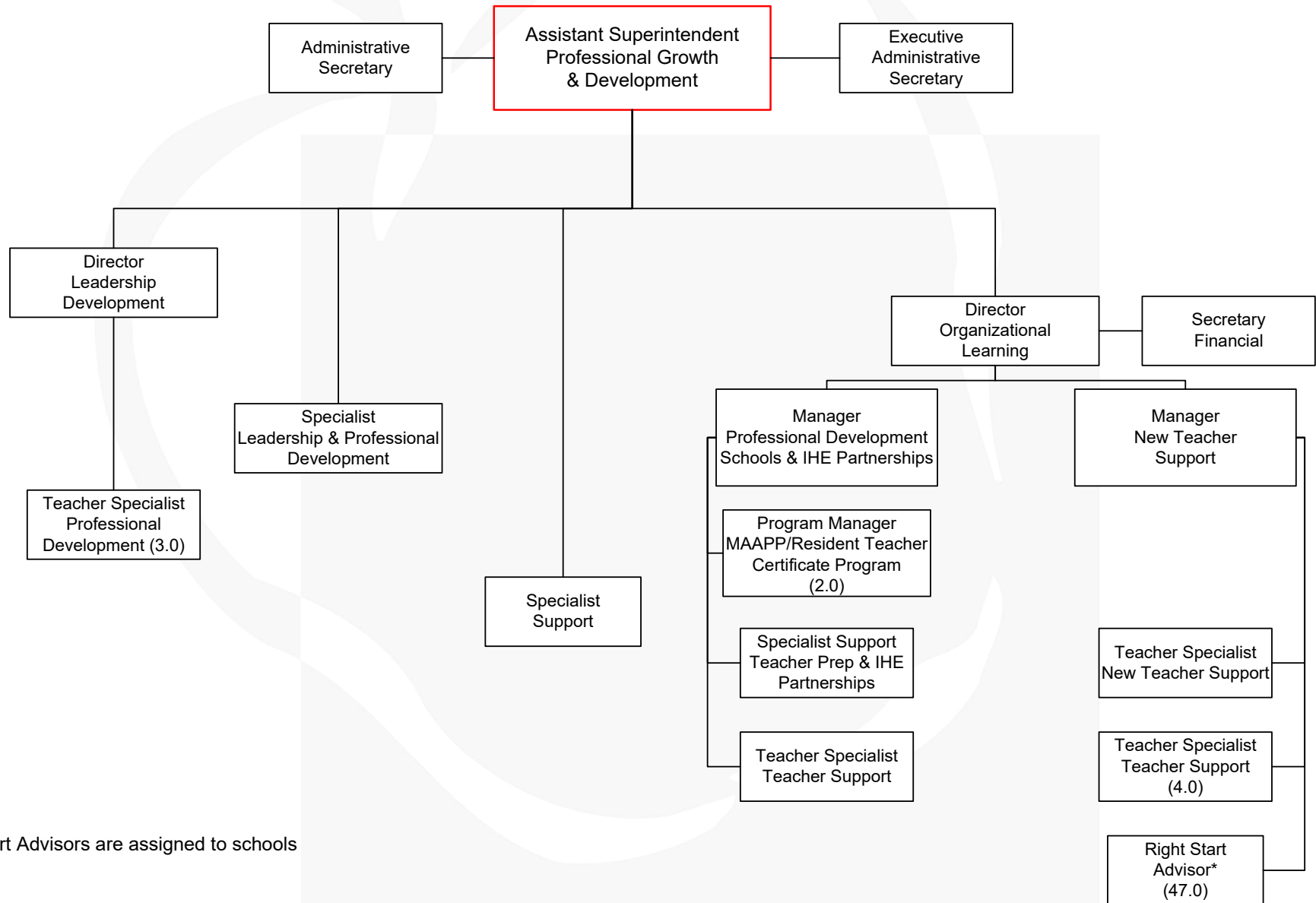
Equipment: None requested.

Deputy Superintendent for Academics & Strategic Initiatives

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Deputy Superintendent	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	2.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Instruction	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	3,105	-	-	3,000	2,000	-
Specialist - Temporary	-	6,015	1,395	-	-	-
Total Other Salaries & Wages	\$ 3,155	\$ 6,015	\$ 1,395	\$ 3,000	\$ 2,000	\$ -
Position Salaries						
Total Professional Salaries	\$ 186,933	\$ 189,836	\$ 201,544	\$ 219,060	\$ 237,027	\$ -
Total Support Salaries	\$ 75,159	\$ 74,355	\$ 77,406	\$ 84,132	\$ 91,051	\$ -
Total Position Salaries	\$ 262,092	\$ 264,191	\$ 278,950	\$ 303,192	\$ 328,078	\$ -
Total Salaries and Wages	\$ 265,247	\$ 270,206	\$ 280,345	\$ 306,192	\$ 330,078	\$ -
<u>Contracted Services</u>						
Bus Contractors	\$ 1,650	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Instructional	12,400	-	-	-	-	-
Total Contracted Services	\$ 14,050	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Supplies and Materials</u>						
Books & Periodicals	\$ -	\$ -	\$ 144	\$ 1,000	\$ 500	\$ -
Materials of Instruction	959	-	-	500	500	-
Office Supplies	1,228	81	609	1,100	1,100	-
Safety Programs & Supplies	-	1,409	-	-	-	-
Software - Computer	-	-	5,000	-	2,500	-
Total Supplies & Materials	\$ 2,187	\$ 1,490	\$ 5,753	\$ 2,600	\$ 4,600	\$ -
<u>Other Charges</u>						
Meetings	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -
Professional Development	325	400	425	4,000	3,500	-
Subscriptions/Dues	509	993	1,374	300	300	-
Mileage - Unit VI	1,037	-	-	1,800	1,800	-
Total Other Charges	\$ 1,871	\$ 1,393	\$ 1,799	\$ 6,600	\$ 5,600	\$ -
Total: Deputy Superintendent for Academics & Strategic Initiatives	\$ 283,355	\$ 273,089	\$ 287,897	\$ 315,392	\$ 340,278	\$ -



Professional Growth & Development



*Right Start Advisors are assigned to schools

July 2023 – June 2024



Summary

Professional Growth & Development

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Professional Positions	11.50	11.50	11.50	12.50	12.50	12.50
Support Positions	2.00	2.00	2.00	2.00	2.00	2.00
Total Positions:	13.50	13.50	13.50	14.50	14.50	14.50
Budget by Object:						
Salaries and Wages	\$ 1,779,372	\$ 1,841,717	\$ 1,926,667	\$ 2,138,417	\$ 2,502,256	\$ 2,502,256
Contracted Services	121,403	67,560	172,575	199,400	224,400	224,400
Supplies and Materials	88,098	18,470	77,242	92,480	118,280	118,280
Other Charges	11,093	3,817	5,083	27,015	27,015	27,015
Total by Object:	\$ 1,999,966	\$ 1,931,564	\$ 2,181,567	\$ 2,457,312	\$ 2,871,951	\$ 2,871,951
Area/Department:						
Prof Growth & Devlpmnt	\$ 1,999,966	\$ 1,931,564	\$ 2,181,567	\$ 2,457,312	\$ 2,871,951	\$ 2,871,951
Total by Area/Department:	\$ 1,999,966	\$ 1,931,564	\$ 2,181,567	\$ 2,457,312	\$ 2,871,951	\$ 2,871,951

Professional Growth & Development

Budget Accountability:

Heidi Oliver-O'Gilvie,
Ph.D.,
Assistant Superintendent

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.

FY24 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

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.

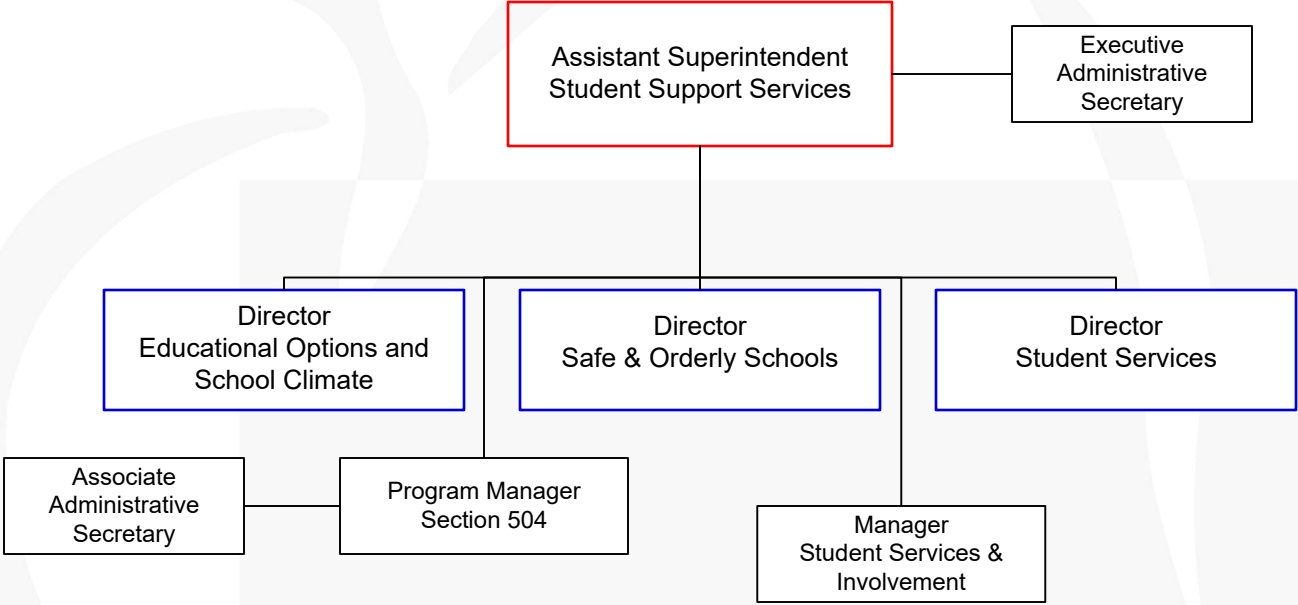
Equipment: None requested.

Professional Growth & Development

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Assistant Superintendent	-	-	-	-	-	1.00
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Director	2.00	2.00	2.00	2.00	2.00	2.00
Program Manager	1.50	2.50	2.50	2.50	2.50	2.50
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	4.00	4.00	4.00	4.00	4.00	4.00
Support Specialist	2.00	1.00	1.00	2.00	2.00	2.00
Total Professional Positions	11.50	11.50	11.50	12.50	12.50	12.50
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00	2.00	2.00
Total Positions	13.50	13.50	13.50	14.50	14.50	14.50
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 1,558	\$ -	\$ -	\$ 7,414	\$ 7,414	\$ 7,414
Teacher Stipends - Instruction	-	2,721	-	-	-	-
Teacher Stipends - Prof Dev	227,219	228,804	283,259	306,200	600,050	600,050
Specialist - Temporary	-	36,561	28,845	-	-	-
Curriculum Writing	16,018	21,885	17,470	27,000	27,000	27,000
Workshop Instructors	19,500	15,750	11,250	20,000	20,000	20,000
Secretary/Clerk - Temporary	3,240	-	-	2,000	-	-
Computer Lab Tech - Summer	3,564	1,752	2,097	2,500	2,500	2,500
Total Other Salaries & Wages	\$ 271,099	\$ 307,473	\$ 342,921	\$ 365,114	\$ 656,964	\$ 656,964
Position Salaries						
Total Professional Salaries	\$ 1,416,616	\$ 1,440,192	\$ 1,483,981	\$ 1,665,298	\$ 1,728,267	\$ 1,728,267
Total Support Salaries	\$ 91,657	\$ 94,052	\$ 99,765	\$ 108,005	\$ 117,025	\$ 117,025
Total Position Salaries	\$ 1,508,273	\$ 1,534,244	\$ 1,583,746	\$ 1,773,303	\$ 1,845,292	\$ 1,845,292
Total Salaries and Wages	\$ 1,779,372	\$ 1,841,717	\$ 1,926,667	\$ 2,138,417	\$ 2,502,256	\$ 2,502,256
Contracted Services						
Contracted Serv - Prof Dev	\$ 121,403	\$ 67,560	\$ 172,575	\$ 199,400	\$ 224,400	\$ 224,400
Total Contracted Services	\$ 121,403	\$ 67,560	\$ 172,575	\$ 199,400	\$ 224,400	\$ 224,400
Supplies and Materials						
Food Supplies	\$ 22,655	\$ 228	\$ 648	\$ 25,230	\$ 51,030	\$ 51,030
Materials of Instruction	29,665	5,262	37,380	34,250	34,250	34,250
Office Supplies	33,129	12,779	22,833	25,000	25,000	25,000
Other Supplies & Materials	2,649	201	16,381	8,000	8,000	8,000
Total Supplies & Materials	\$ 88,098	\$ 18,470	\$ 77,242	\$ 92,480	\$ 118,280	\$ 118,280
Other Charges						
Professional Development	\$ 5,106	\$ 557	\$ 1,499	\$ 17,500	\$ 16,500	\$ 16,500
Subscriptions/Dues	1,873	3,260	2,296	1,715	2,715	2,715
Mileage - Unit I	229	-	305	1,400	1,400	1,400
Mileage - Unit II	-	-	-	400	400	400
Mileage - Unit V	1,901	-	277	3,900	3,900	3,900
Mileage - Unit VI	1,984	-	706	2,100	2,100	2,100
Total Other Charges	\$ 11,093	\$ 3,817	\$ 5,083	\$ 27,015	\$ 27,015	\$ 27,015
Total: Professional Growth & Development	\$ 1,999,966	\$ 1,931,564	\$ 2,181,567	\$ 2,457,312	\$ 2,871,951	\$ 2,871,951



Student Support Services





Summary

Student Support Services



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Professional Positions	34.90	36.40	37.40	38.70	39.20	39.20
Support Positions	14.60	14.60	14.60	14.60	16.60	15.60
Total Positions:	49.50	51.00	52.00	53.30	55.80	54.80
Budget by Object:						
Salaries and Wages	\$ 26,090,279	\$ 27,308,025	\$ 30,907,948	\$ 31,623,446	\$ 36,573,763	\$ 36,521,805
Contracted Services	15,180,075	13,728,189	14,796,655	15,682,910	19,746,461	19,746,461
Supplies and Materials	1,139,072	2,562,800	1,830,139	2,263,244	2,945,330	2,941,830
Other Charges	6,917,479	7,212,221	7,605,973	8,526,202	10,250,649	10,250,649
Equipment	-	-	-	20,000	15,000	15,000
Total by Object:	\$ 49,326,905	\$ 50,811,235	\$ 55,140,715	\$ 58,115,802	\$ 69,531,203	\$ 69,475,745
Area/Department:						
Asst Superintendent SSS	\$ 722,110	\$ 701,057	\$ 833,920	\$ 997,190	\$ 1,024,114	\$ 1,024,114
Educ Options & Schl Climate	6,042,311	5,706,068	7,361,247	7,079,763	7,672,686	7,672,686
Beh Supp & Interventions	677,431	742,171	795,316	872,897	999,248	999,248
Charter & Contract Schools	36,847,931	38,819,597	40,883,664	43,027,200	52,585,700	52,585,700
Safe & Orderly Schools	1,013,765	913,632	990,467	1,175,932	1,232,618	1,232,618
Student Services	676,742	656,329	623,983	959,608	1,013,226	1,013,226
Psychological Services	858,291	775,187	969,384	908,162	984,671	981,171
Pupil Personnel	1,839,541	1,740,001	1,873,168	1,988,273	2,193,940	2,193,940
School Counseling	637,354	682,122	665,533	811,910	1,439,513	1,439,513
School Social Work	11,429	75,071	144,033	294,867	385,487	333,529
Total by Area/Department:	\$ 49,326,905	\$ 50,811,235	\$ 55,140,715	\$ 58,115,802	\$ 69,531,203	\$ 69,475,745

Assistant Superintendent for Student Support Services

Budget Accountability:

Sarah Egan,
Assistant Superintendent

The Assistant Superintendent for Student Support Services is responsible for oversight of the following leadership positions: Director of Educational Options and School Climate, 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.

FY24 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

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages for substitutes and temporary instructional assistants.
Contracted Services:	Services performed by non-employees, companies, or outside agencies such as legal services and transportation services for CRASC students.
Supplies & Materials:	Consumable supplies such as materials of instruction, general office supplies and software.
Other Charges:	Other costs not classified elsewhere such as professional development and mileage reimbursements.
Equipment:	Equipment purchases having a per unit value greater than \$5,000.

Assistant Superintendent for Student Support Services



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00	2.00	2.00
Total Positions	5.00	5.00	5.00	5.00	5.00	5.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 150,400	\$ 14,530	\$ 92,143	\$ 122,720	\$ 127,629	\$ 127,629
Substitute - Instruction	4,114	-	2,190	10,103	6,103	6,103
Teacher Stipends - Instruction	293	2,087	64	-	-	-
Specialist - Temporary	514	5,329	-	-	-	-
Secretary/Clerk - Temporary	-	-	733	-	-	-
Total Other Salaries & Wages	\$ 155,321	\$ 21,946	\$ 95,130	\$ 132,823	\$ 133,732	\$ 133,732
Position Salaries						
Total Professional Salaries	\$ 348,649	\$ 439,145	\$ 478,416	\$ 521,704	\$ 537,726	\$ 537,726
Total Support Salaries	\$ 124,744	\$ 129,180	\$ 138,324	\$ 145,413	\$ 150,918	\$ 150,918
Total Position Salaries	\$ 473,393	\$ 568,325	\$ 616,740	\$ 667,117	\$ 688,644	\$ 688,644
Total Salaries and Wages	\$ 628,714	\$ 590,271	\$ 711,870	\$ 799,940	\$ 822,376	\$ 822,376
Contracted Services						
Bus Contractors	\$ 8,166	\$ -	\$ 784	\$ 15,000	\$ 15,000	\$ 15,000
Legal Fees	24,887	25,000	21,116	29,500	29,500	29,500
Legal Fees - Hearing Officer	-	-	4,008	7,000	7,000	7,000
Hazardous Waste Removal	-	6,120	6,290	24,480	24,968	24,968
Total Contracted Services	\$ 33,053	\$ 31,120	\$ 32,198	\$ 75,980	\$ 76,468	\$ 76,468
Supplies and Materials						
Materials of Instruction	\$ -	\$ 1,990	\$ 17,812	\$ 10,400	\$ 19,400	\$ 19,400
Office Supplies	3,629	1,629	3,226	3,500	4,500	4,500
Safety Programs & Supplies	-	9,150	-	-	-	-
Software - Computer	52,192	63,995	59,901	63,000	63,000	63,000
Sensitive Items	1,623	1,061	-	3,150	2,150	2,150
Total Supplies & Materials	\$ 57,444	\$ 77,825	\$ 80,939	\$ 80,050	\$ 89,050	\$ 89,050
Other Charges						
Professional Development	\$ 250	\$ 790	\$ 1,683	\$ 18,620	\$ 18,620	\$ 18,620
Subscriptions/Dues	563	538	510	500	500	500
Mileage - Unit I	-	-	4,643	-	-	-
Mileage - Unit V	1,812	513	1,062	1,600	1,600	1,600
Mileage - Unit VI	274	-	-	500	500	500
Court Costs	-	-	1,015	-	-	-
Total Other Charges	\$ 2,899	\$ 1,841	\$ 8,913	\$ 21,220	\$ 21,220	\$ 21,220
Equipment						
Equipment	\$ -	\$ -	\$ -	\$ 20,000	\$ 15,000	\$ 15,000
Total Equipment	\$ -	\$ -	\$ -	\$ 20,000	\$ 15,000	\$ 15,000
Total: Assistant Superintendent for Student Support Services	\$ 722,110	\$ 701,057	\$ 833,920	\$ 997,190	\$ 1,024,114	\$ 1,024,114

Educational Options & School Climate

Budget Accountability:

Patrick Crain,
Director

The mission of Educational Options & School Climate 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 Educational Options & School Climate also oversees Evening High School, Behavior Interventions & Supports, Home & Hospital, Charter and Contract Schools, and the Virtual School.

FY24 Budget Outcomes:

- Expand Educational Options & School Climate 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

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

Other Salaries & Wages: Wages such as stipends to support programs such as Home and Hospital Teaching, Evening High School, Summer School, and Twilight School.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as nurses for Summer School and tuition for SEED school.

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.

Educational Options & School Climate



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00	1.00	1.00
Coordinator	-	-	-	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	-	-	-
Total Professional Positions	4.00	4.00	4.00	4.00	4.00	4.00
Technician	1.00	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	2.60	2.60	2.60	2.60	2.60	2.60
Total Support Positions	3.60	3.60	3.60	3.60	3.60	3.60
Total Positions	7.60	7.60	7.60	7.60	7.60	7.60
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 235,959	\$ 33,920	\$ 374,023	\$ 283,000	\$ 283,000	\$ 283,000
Teacher Stipends - Instruction	3,797,687	3,583,186	4,229,111	4,153,009	4,617,009	4,617,009
Non-Teaching Stipends	756,457	844,295	1,552,572	845,709	899,709	899,709
Secretary/Clerk - Overtime	179,140	181,256	155,454	205,466	205,466	205,466
Total Other Salaries & Wages	\$ 4,969,243	\$ 4,642,657	\$ 6,311,160	\$ 5,487,184	\$ 6,005,184	\$ 6,005,184
Position Salaries						
Total Professional Salaries	\$ 565,722	\$ 571,413	\$ 590,657	\$ 624,072	\$ 692,707	\$ 692,707
Total Support Salaries	\$ 204,002	\$ 208,071	\$ 233,222	\$ 247,788	\$ 255,076	\$ 255,076
Total Position Salaries	\$ 769,724	\$ 779,484	\$ 823,879	\$ 871,860	\$ 947,783	\$ 947,783
Total Salaries and Wages	\$ 5,738,967	\$ 5,422,141	\$ 7,135,039	\$ 6,359,044	\$ 6,952,967	\$ 6,952,967
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 29,374	\$ 19,586	\$ 23,743	\$ 323,750	\$ 327,750	\$ 327,750
Contracted Serv - Non-Instruct	19,465	2,905	10,905	12,000	20,500	20,500
Maint & Serv Agreements	-	-	1,076	-	-	-
Tuition Paid Non-Public Resid	155,526	209,124	144,108	189,740	189,740	189,740
Total Contracted Services	\$ 204,365	\$ 231,615	\$ 179,832	\$ 525,490	\$ 537,990	\$ 537,990
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 10,867	\$ 7,450	\$ 13,133	\$ 44,613	\$ 48,563	\$ 48,563
Office Supplies	5,269	5,825	9,038	10,136	10,136	10,136
Safety Programs & Supplies	-	323	-	-	-	-
Software - Computer	9,500	35,116	9,750	24,680	11,680	11,680
Sensitive Items	1,145	-	-	-	-	-
Total Supplies & Materials	\$ 26,781	\$ 48,714	\$ 31,921	\$ 79,429	\$ 70,379	\$ 70,379
<u>Other Charges</u>						
Professional Development	\$ 2,915	\$ 280	\$ -	\$ 11,200	\$ 6,750	\$ 6,750
Graduation Expense	-	350	-	-	-	-
Subscriptions/Dues	-	845	-	400	400	400
Mileage - Unit I	64,820	2,096	10,666	98,000	98,000	98,000
Mileage - Unit II	1,435	-	2,589	2,600	2,600	2,600
Mileage - Unit IV	46	-	-	100	100	100
Mileage - Unit VI	2,982	27	1,200	3,500	3,500	3,500
Total Other Charges	\$ 72,198	\$ 3,598	\$ 14,455	\$ 115,800	\$ 111,350	\$ 111,350
Total: Educational Options & School Climate	\$ 6,042,311	\$ 5,706,068	\$ 7,361,247	\$ 7,079,763	\$ 7,672,686	\$ 7,672,686

Behavior Supports & Interventions

Budget Accountability:

Tiffany Stewart-Kline,
Coordinator

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.

FY24 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

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

Behavior Supports & Interventions

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	3.00	3.00	3.00	3.00	3.00	3.00
Total Professional Positions	5.00	5.00	5.00	5.00	5.00	5.00
Total Positions	5.00	5.00	5.00	5.00	5.00	5.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 12,404	\$ 88	\$ 3,533	\$ 28,136	\$ 19,311	\$ 19,311
Teacher Stipends - Instruction	-	-	4,760	-	-	-
Teacher Stipends - Prof Dev	108,333	169,576	161,311	167,057	167,057	167,057
Total Other Salaries & Wages	\$ 120,737	\$ 169,664	\$ 169,604	\$ 195,193	\$ 186,368	\$ 186,368
Position Salaries						
Total Professional Salaries	\$ 455,633	\$ 466,762	\$ 508,123	\$ 561,064	\$ 608,055	\$ 608,055
Total Position Salaries	\$ 455,633	\$ 466,762	\$ 508,123	\$ 561,064	\$ 608,055	\$ 608,055
Total Salaries and Wages	\$ 576,370	\$ 636,426	\$ 677,727	\$ 756,257	\$ 794,423	\$ 794,423
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Contracted Serv - Prof Dev	40,000	32,400	33,470	40,000	40,000	40,000
Total Contracted Services	\$ 40,000	\$ 32,400	\$ 35,470	\$ 42,000	\$ 42,000	\$ 42,000
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 20,128	\$ 32,426	\$ 34,358	\$ 24,600	\$ 28,600	\$ 28,600
Office Supplies	363	1,847	2,334	1,500	1,500	1,500
Software - Computer	29,384	30,301	30,128	38,640	117,500	117,500
Total Supplies & Materials	\$ 49,875	\$ 64,574	\$ 66,820	\$ 64,740	\$ 147,600	\$ 147,600
<u>Other Charges</u>						
Professional Development	\$ 4,116	\$ 8,023	\$ 12,068	\$ 6,400	\$ 10,225	\$ 10,225
Subscriptions/Dues	-	-	1,014	-	1,500	1,500
Mileage - Unit II	7,070	748	2,217	3,500	3,500	3,500
Total Other Charges	\$ 11,186	\$ 8,771	\$ 15,299	\$ 9,900	\$ 15,225	\$ 15,225
Total: Behavior Supports & Interventions	\$ 677,431	\$ 742,171	\$ 795,316	\$ 872,897	\$ 999,248	\$ 999,248

Charter & Contract Schools

Budget Accountability:

Megan Lewis,
Senior Manager

The Office of Educational Options and School Climate are 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.

FY24 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.

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.

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 employee benefits and professional development.

Equipment: None requested.

Charter & Contract Schools

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Salaries & Wages-Ch/Contract	\$ 15,499,961	\$ 16,903,709	\$ 18,189,477	\$ 19,187,087	\$ 23,041,909	\$ 23,041,909
Total Other Salaries & Wages	\$ 15,499,961	\$ 16,903,709	\$ 18,189,477	\$ 19,187,087	\$ 23,041,909	\$ 23,041,909
Total Salaries and Wages	\$ 15,499,961	\$ 16,903,709	\$ 18,189,477	\$ 19,187,087	\$ 23,041,909	\$ 23,041,909
<u>Contracted Services</u>						
Contracted Serv-Ch/Contract	\$ 13,913,978	\$ 12,804,657	\$ 13,896,355	\$ 14,073,500	\$ 17,515,760	\$ 17,515,760
Total Contracted Services	\$ 13,913,978	\$ 12,804,657	\$ 13,896,355	\$ 14,073,500	\$ 17,515,760	\$ 17,515,760
<u>Supplies and Materials</u>						
Supplies & Mat-Ch/Contract	\$ 722,848	\$ 1,953,149	\$ 1,304,660	\$ 1,564,500	\$ 2,105,046	\$ 2,105,046
Total Supplies & Materials	\$ 722,848	\$ 1,953,149	\$ 1,304,660	\$ 1,564,500	\$ 2,105,046	\$ 2,105,046
<u>Other Charges</u>						
Other Charges-Ch/Contract	\$ 6,711,144	\$ 7,158,082	\$ 7,493,172	\$ 8,202,113	\$ 9,922,985	\$ 9,922,985
Total Other Charges	\$ 6,711,144	\$ 7,158,082	\$ 7,493,172	\$ 8,202,113	\$ 9,922,985	\$ 9,922,985
Total: Charter & Contract Schools	\$ 36,847,931	\$ 38,819,597	\$ 40,883,664	\$ 43,027,200	\$ 52,585,700	\$ 52,585,700

Safe & Orderly Schools

Budget Accountability:

Alice Swift, Ed.D.,
Director

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.

FY24 Budget Outcomes:

- Determine a road map for successful schooling in conjunction with AACPS adherence to the Blueprint of Maryland's Future by:
- Ensuring an intentional focus on instructional programming is conducted to close discipline gaps of the lowest performing student groups while determining the needs for students during the disciplinary process.
- Increasing the Office of Safe and Orderly Schools effectiveness and efficiency by providing first-class support and service to schools, students, and parents/guardians during the disciplinary process.
- Establishing trust and confidence from families by creating opportunities to engage parents/guardians and students who may become disengaged during the disciplinary process.
- Reviewing and monitoring discipline data and the impact on goals, indicators and student groups.
- Providing schools with data collection and analysis updates.
- Ensuring Title IX efforts to reduce the number of incidents of sexual harassments, sexual assault, and sexual discrimination in AACPS schools.
- Ensuring Title I collaboration efforts to reduce the overuse of discipline practices that remove students from AACPS classrooms.
- Tracking and monitoring of accessible initiative, interventions, programs and services that enhance and provide rehabilitative opportunities for all students and families.

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.

Safe & Orderly Schools

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	3.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	5.00	5.00	5.00	5.00	5.00	5.00
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00	2.00	2.00
Total Positions	7.00	7.00	7.00	7.00	7.00	7.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 225,675	\$ 127,832	\$ 169,694	\$ 285,023	\$ 285,023	\$ 285,023
Total Other Salaries & Wages	\$ 225,675	\$ 127,832	\$ 169,694	\$ 285,023	\$ 285,023	\$ 285,023
Position Salaries						
Total Professional Salaries	\$ 657,923	\$ 663,781	\$ 703,256	\$ 741,361	\$ 778,967	\$ 778,967
Total Support Salaries	\$ 111,929	\$ 114,716	\$ 99,467	\$ 119,630	\$ 138,710	\$ 138,710
Total Position Salaries	\$ 769,852	\$ 778,497	\$ 802,723	\$ 860,991	\$ 917,677	\$ 917,677
Total Salaries and Wages	\$ 995,527	\$ 906,329	\$ 972,417	\$ 1,146,014	\$ 1,202,700	\$ 1,202,700
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 1,093	\$ 583	\$ 936	\$ 1,358	\$ 1,358	\$ 1,358
Office Supplies	4,073	3,544	2,821	4,660	4,660	4,660
Safety Programs & Supplies	-	455	-	-	-	-
Total Supplies & Materials	\$ 5,166	\$ 4,582	\$ 3,757	\$ 6,018	\$ 6,018	\$ 6,018
<u>Other Charges</u>						
Professional Development	\$ 4,511	\$ 131	\$ 6,459	\$ 8,600	\$ 8,600	\$ 8,600
Subscriptions/Dues	-	700	175	1,000	1,000	1,000
Mileage - Unit II	8,561	1,890	7,643	14,300	14,300	14,300
Mileage - Unit VI	-	-	16	-	-	-
Total Other Charges	\$ 13,072	\$ 2,721	\$ 14,293	\$ 23,900	\$ 23,900	\$ 23,900
Total: Safe & Orderly Schools	\$ 1,013,765	\$ 913,632	\$ 990,467	\$ 1,175,932	\$ 1,232,618	\$ 1,232,618

Student Services

Budget Accountability:

Ryan Voegtlin,
Director

The Department of Student Services includes Pupil Personnel, Psychological Services, School Counseling, School Social Work, and Health Services. Student Services also supports student enrollment and the maintenance of student records. 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.

FY24 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.
- Support the enrollment of students and the maintenance of student records.

Use of Funds

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

Other Salaries & Wages: Wages such as teacher stipends.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as tuition for Out-of-County Living Arrangements.

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, mileage reimbursements, and subscriptions and dues.

Equipment: None requested.

Student Services

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	1.00
Technician	1.00	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	2.00	2.00	2.00	2.00	2.00	2.00
Total Positions	3.00	3.00	3.00	3.00	3.00	3.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Instruction	\$ 985	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	188	5,093	1,940	2,400	2,400	2,400
Specialist - Temporary	-	7,590	300	-	-	-
Salary Reserve	-	-	-	42,979	42,979	42,979
Total Other Salaries & Wages	\$ 1,173	\$ 12,683	\$ 2,240	\$ 45,379	\$ 45,379	\$ 45,379
Position Salaries						
Total Professional Salaries	\$ 142,180	\$ 144,377	\$ 148,762	\$ 164,523	\$ 169,890	\$ 169,890
Total Support Salaries	\$ 135,266	\$ 142,234	\$ 149,098	\$ 151,911	\$ 160,162	\$ 160,162
Total Position Salaries	\$ 277,446	\$ 286,611	\$ 297,860	\$ 316,434	\$ 330,052	\$ 330,052
Total Salaries and Wages	\$ 278,619	\$ 299,294	\$ 300,100	\$ 361,813	\$ 375,431	\$ 375,431
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -
Consulting Fees - Management	6,750	-	-	-	-	-
Other Contracted Services	-	-	-	75,000	75,000	75,000
Tuition Paid - Public Schools	356,281	238,708	293,834	360,000	360,000	360,000
Total Contracted Services	\$ 363,031	\$ 239,208	\$ 293,834	\$ 435,000	\$ 435,000	\$ 435,000
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 18,406	\$ 21,739	\$ 21,026	\$ 19,695	\$ 19,095	\$ 19,095
Office Supplies	2,716	1,223	2,796	2,800	2,800	2,800
Safety Programs & Supplies	-	498	-	-	-	-
Software - Computer	-	92,904	-	90,000	130,000	130,000
Sensitive Items	-	-	1,048	-	-	-
Other Materials and Supplies	-	-	-	30,000	30,000	30,000
Total Supplies & Materials	\$ 21,122	\$ 116,364	\$ 24,870	\$ 142,495	\$ 181,895	\$ 181,895
<u>Other Charges</u>						
Professional Development	\$ 11,859	\$ 1,374	\$ 4,221	\$ 2,300	\$ 2,300	\$ 2,300
Subscriptions/Dues	208	79	789	200	800	800
Mileage - Unit IV	537	-	-	1,700	1,700	1,700
Mileage - Unit V	452	-	-	1,100	1,100	1,100
Mileage - Unit VI	914	10	169	300	300	300
Other Charges	-	-	-	14,700	14,700	14,700
Total Other Charges	\$ 13,970	\$ 1,463	\$ 5,179	\$ 20,300	\$ 20,900	\$ 20,900
Total: Student Services	\$ 676,742	\$ 656,329	\$ 623,983	\$ 959,608	\$ 1,013,226	\$ 1,013,226

Psychological Services

Budget Accountability:

Kellie Anderson, Ph.D.,
Coordinator

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.

FY24 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

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Psychologist	3.50	3.50	3.80	3.80	4.00	4.00
Total Professional Positions	4.50	4.50	4.80	4.80	5.00	5.00
Secretary/Clerk	2.00	0.50	0.50	0.50	0.50	0.50
Total Support Positions	2.00	0.50	0.50	0.50	0.50	0.50
Total Positions	6.50	5.00	5.30	5.30	5.50	5.50
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 100,187	\$ 116,395	\$ 118,195	\$ 150,600	\$ 150,600	\$ 150,600
Total Other Salaries & Wages	\$ 100,187	\$ 116,395	\$ 118,195	\$ 150,600	\$ 150,600	\$ 150,600
Position Salaries						
Total Professional Salaries	\$ 505,667	\$ 487,063	\$ 684,238	\$ 542,012	\$ 602,544	\$ 602,544
Total Support Salaries	\$ 109,703	\$ 51,089	\$ 31,048	\$ 34,330	\$ 36,307	\$ 36,307
Total Position Salaries	\$ 615,370	\$ 538,152	\$ 715,286	\$ 576,342	\$ 638,851	\$ 638,851
Total Salaries and Wages	\$ 715,557	\$ 654,547	\$ 833,481	\$ 726,942	\$ 789,451	\$ 789,451
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 14,600	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Prof Dev	750	750	600	-	-	-
Repairs to Equipment	148	835	-	500	500	500
Total Contracted Services	\$ 15,498	\$ 1,585	\$ 600	\$ 500	\$ 500	\$ 500
<u>Supplies and Materials</u>						
Office Supplies	\$ 1,242	\$ 1,594	\$ 2,147	\$ 2,150	\$ 2,150	\$ 2,150
Testing Supplies & Materials	76,926	94,232	108,812	129,270	137,770	135,395
Safety Programs & Supplies	-	3,666	-	-	-	-
Sensitive Items	7,826	5,826	2,864	-	4,500	3,375
Total Supplies & Materials	\$ 85,994	\$ 105,318	\$ 113,823	\$ 131,420	\$ 144,420	\$ 140,920
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ 1,742	\$ 6,000	\$ 7,000	\$ 7,000
Subscriptions/Dues	179	440	274	300	300	300
Mileage - Unit I	40,595	13,297	19,464	42,000	42,000	42,000
Mileage - Unit II	468	-	-	1,000	1,000	1,000
Total Other Charges	\$ 41,242	\$ 13,737	\$ 21,480	\$ 49,300	\$ 50,300	\$ 50,300
Total: Psychological Services	\$ 858,291	\$ 775,187	\$ 969,384	\$ 908,162	\$ 984,671	\$ 981,171

Pupil Personnel

Budget Accountability:

Laurietta Jones,
Coordinator

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.

FY24 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.
- Attendance Review Board to truancy programs.

Use of Funds

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

Other Salaries & Wages: Wages such as stipends for temporary help.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as tuition for Department of Juvenile Services and State Supervised Care.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, office supplies and software.

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

Equipment: None requested.

Pupil Personnel

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Pupil Personnel Worker	8.40	8.90	9.10	8.90	9.20	9.20
Total Professional Positions	9.40	9.90	10.10	9.90	10.20	10.20
Secretary/Clerk	2.00	3.00	3.00	3.00	4.00	4.00
Total Support Positions	2.00	3.00	3.00	3.00	4.00	4.00
Total Positions	11.40	12.90	13.10	12.90	14.20	14.20
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Pupil Personnel Wrkr Sub/Temp	\$ 13,760	\$ 60,040	\$ 76,020	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	35,865	50,955	52,145	48,500	60,319	60,319
Specialist - Temporary	-	-	9,050	-	-	-
Total Other Salaries & Wages	\$ 49,625	\$ 110,995	\$ 137,215	\$ 48,500	\$ 60,319	\$ 60,319
Position Salaries						
Total Professional Salaries	\$ 1,087,076	\$ 1,150,618	\$ 1,233,576	\$ 1,243,597	\$ 1,373,402	\$ 1,373,402
Total Support Salaries	\$ 104,625	\$ 145,223	\$ 169,468	\$ 178,133	\$ 242,176	\$ 242,176
Total Position Salaries	\$ 1,191,701	\$ 1,295,841	\$ 1,403,044	\$ 1,421,730	\$ 1,615,578	\$ 1,615,578
Total Salaries and Wages	\$ 1,241,326	\$ 1,406,836	\$ 1,540,259	\$ 1,470,230	\$ 1,675,897	\$ 1,675,897
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Tuition Paid - Public Schools	508,651	274,698	258,114	415,000	415,000	415,000
Total Contracted Services	\$ 508,651	\$ 277,698	\$ 258,114	\$ 415,000	\$ 415,000	\$ 415,000
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 28,217	\$ 17,678	\$ 26,967	\$ 17,560	\$ 17,560	\$ 17,560
Print & Publication Supplies	211	227	159	500	500	500
Office Supplies	9,643	5,163	10,257	10,483	10,483	10,483
Safety Programs & Supplies	-	2,495	-	-	-	-
Software - Computer	14,005	14,167	14,766	15,500	15,500	15,500
Total Supplies & Materials	\$ 52,076	\$ 39,730	\$ 52,149	\$ 44,043	\$ 44,043	\$ 44,043
<u>Other Charges</u>						
Professional Development	\$ -	\$ 3,379	\$ 2,140	\$ 5,500	\$ 5,500	\$ 5,500
Mileage - Unit I	37,368	12,358	19,332	52,500	52,500	52,500
Mileage - Unit II	120	-	1,174	1,000	1,000	1,000
Total Other Charges	\$ 37,488	\$ 15,737	\$ 22,646	\$ 59,000	\$ 59,000	\$ 59,000
Total: Pupil Personnel	\$ 1,839,541	\$ 1,740,001	\$ 1,873,168	\$ 1,988,273	\$ 2,193,940	\$ 2,193,940

School Counseling

Budget Accountability:

Shirley Jackson-Avery,
Coordinator (PreK-8) &
Susan Love,
Coordinator (9-12)

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.

FY24 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

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

Other Salaries & Wages: Wages such as teacher stipends and overtime.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, library materials, office supplies, and software.

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

Equipment: None requested.

School Counseling

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
School Counselor	1.00	1.00	1.00	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	3.00	4.00	4.00	4.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00	1.00
Total Positions	4.00	4.00	4.00	5.00	5.00	5.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 4,505	\$ 8,762	\$ 5,131	\$ 7,040	\$ 7,040	\$ 7,040
Curriculum Writing	180	-	475	1,000	1,000	1,000
Secretary/Clerk - Overtime	-	-	-	500	-	-
Total Other Salaries & Wages	\$ 4,685	\$ 8,762	\$ 5,606	\$ 8,540	\$ 8,040	\$ 8,040
Position Salaries						
Total Professional Salaries	\$ 346,854	\$ 349,579	\$ 361,834	\$ 461,622	\$ 490,644	\$ 490,644
Total Support Salaries	\$ 63,699	\$ 65,201	\$ 46,506	\$ 68,740	\$ 52,088	\$ 52,088
Total Position Salaries	\$ 410,553	\$ 414,780	\$ 408,340	\$ 530,362	\$ 542,732	\$ 542,732
Total Salaries and Wages	\$ 415,238	\$ 423,542	\$ 413,946	\$ 538,902	\$ 550,772	\$ 550,772
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 101,499	\$ 109,906	\$ 100,252	\$ 115,440	\$ 723,743	\$ 723,743
Total Contracted Services	\$ 101,499	\$ 109,906	\$ 100,252	\$ 115,440	\$ 723,743	\$ 723,743
<u>Supplies and Materials</u>						
Graduation Supplies	\$ 5,216	\$ 10,013	\$ 12,585	\$ 9,500	\$ 16,430	\$ 16,430
Materials of Instruction	13,447	30,287	15,927	17,867	17,867	17,867
Office Supplies	5,336	1,932	1,991	2,150	2,150	2,150
Safety Programs & Supplies	-	326	-	-	-	-
Software - Computer	93,767	105,123	116,136	116,132	116,132	116,132
Total Supplies & Materials	\$ 117,766	\$ 147,681	\$ 146,639	\$ 145,649	\$ 152,579	\$ 152,579
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ 3,352	\$ 8,319	\$ 8,819	\$ 8,819
Subscriptions/Dues	1,010	993	914	1,000	1,000	1,000
Mileage - Unit I	1,841	-	430	2,400	2,400	2,400
Mileage - Unit IV	-	-	-	200	200	200
Total Other Charges	\$ 2,851	\$ 993	\$ 4,696	\$ 11,919	\$ 12,419	\$ 12,419
Total: School Counseling	\$ 637,354	\$ 682,122	\$ 665,533	\$ 811,910	\$ 1,439,513	\$ 1,439,513

School Social Work

Budget Accountability:

Heidi Taylor,
Coordinator

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.

FY24 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

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

Other Salaries & Wages: Wages such as stipends.

Contracted Services: None requested.

Supplies & Materials: Consumable supplies 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, mileage reimbursement and subscription and dues.

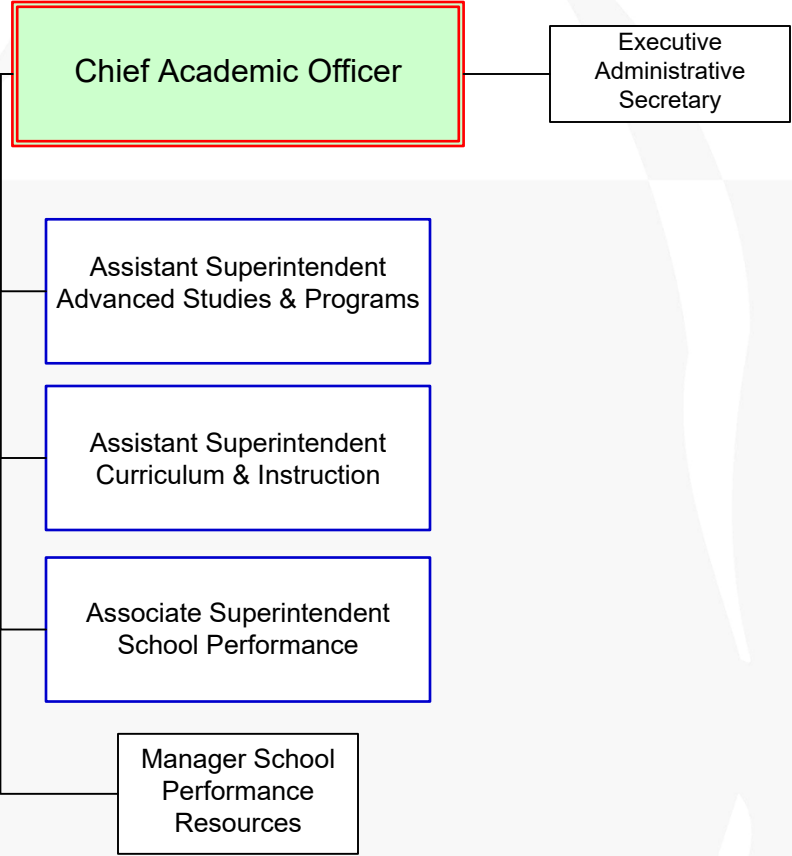
Equipment: None requested.

School Social Work

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	-	1.00	1.00	1.00	1.00	1.00
Social Worker	-	-	0.50	1.00	1.00	1.00
Total Professional Positions	-	1.00	1.50	2.00	2.00	2.00
Secretary/Clerk	-	0.50	0.50	0.50	1.50	0.50
Total Support Positions	-	0.50	0.50	0.50	1.50	0.50
Total Positions	-	1.50	2.00	2.50	3.50	2.50
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ -	\$ 1,133	\$ 1,947	\$ 2,000	\$ 2,000	\$ 2,000
Social Worker - Temp	-	1,560	-	-	-	-
Total Other Salaries & Wages	\$ -	\$ 2,693	\$ 1,947	\$ 2,000	\$ 2,000	\$ 2,000
Position Salaries						
Total Professional Salaries	\$ -	\$ 41,231	\$ 100,637	\$ 240,758	\$ 277,572	\$ 277,572
Total Support Salaries	\$ -	\$ 21,006	\$ 31,048	\$ 34,459	\$ 88,265	\$ 36,307
Total Position Salaries	\$ -	\$ 62,237	\$ 131,685	\$ 275,217	\$ 365,837	\$ 313,879
Total Salaries and Wages	\$ -	\$ 64,930	\$ 133,632	\$ 277,217	\$ 367,837	\$ 315,879
<u>Supplies and Materials</u>						
Office Supplies	\$ -	\$ 2,203	\$ 900	\$ 1,000	\$ 900	\$ 900
Safety Programs & Supplies	-	139	-	-	-	-
Supplies & Materials - Prof Dev	-	147	1,987	500	1,700	1,700
Sensitive Items	-	2,374	1,674	3,400	1,700	1,700
Total Supplies & Materials	\$ -	\$ 4,863	\$ 4,561	\$ 4,900	\$ 4,300	\$ 4,300
<u>Other Charges</u>						
Professional Development	\$ -	\$ 3,515	\$ 3,443	\$ 5,500	\$ 6,000	\$ 6,000
Subscriptions/Dues	-	401	401	400	500	500
Mileage - Unit I	11,429	1,362	1,514	6,850	6,850	6,850
Mileage - Unit II	-	-	482	-	-	-
Total Other Charges	\$ 11,429	\$ 5,278	\$ 5,840	\$ 12,750	\$ 13,350	\$ 13,350
Total: School Social Work	\$ 11,429	\$ 75,071	\$ 144,033	\$ 294,867	\$ 385,487	\$ 333,529



Chief Academic Officer





Summary Academics



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Professional Positions	-	-	-	-	-	2.00
Support Positions	-	-	-	-	-	1.00
Total Positions:	-	-	-	-	-	3.00
Budget by Object:						
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 387,349
Supplies and Materials	-	-	-	-	-	3,000
Total by Object:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,349
Area/Department:						
Chief Academic Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,349
Total by Area/Department:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,349

Chief Academic Officer

Budget Accountability:

Marquis Dwarte, Ed.D.,
Chief Academic Officer

The Chief Academic Officer works to accomplish the educational goals of the school community by developing, implementing, and maintaining curricular instruction and overseeing the academic programs that meet the needs of our students. Through the application of progressive instructional and management practices, the Office directs the vision of Academics for the system and provides leadership to the Associate Superintendent of School Performance and the Assistant Superintendents of Curriculum & Instruction and Advanced Studies and Programs.

FY24 Budget Outcomes:

- Align the work of Academics to the AACPS Strategic Plan and The Blueprint for Maryland's Future.
- 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 Maryland's College and Career Ready Standards.
- 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: Teacher stipends to support Academics.

Contracted Services: None requested.

Supplies & Materials: General materials of instruction to support Academics.

Other Charges: None requested.

Equipment: None requested.

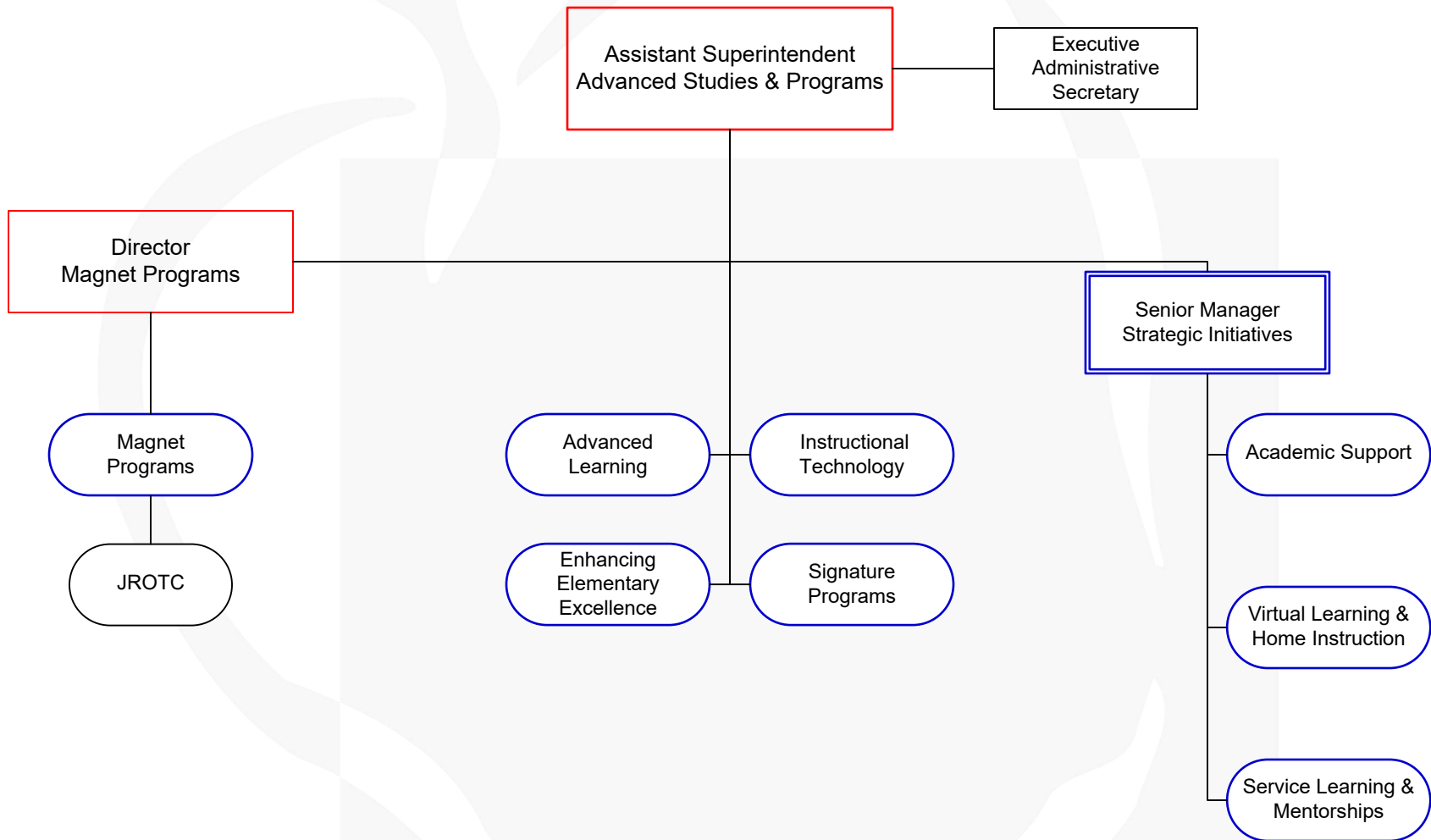
Chief Academic Officer



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Chief Officer	-	-	-	-	-	1.00
Program Manager	-	-	-	-	-	1.00
Total Professional Positions	-	-	-	-	-	2.00
Secretary/Clerk	-	-	-	-	-	1.00
Total Support Positions	-	-	-	-	-	1.00
Total Positions	-	-	-	-	-	3.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Total Other Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Position Salaries						
Total Professional Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,349
Total Support Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Total Position Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385,349
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 387,349
<u>Supplies and Materials</u>						
Materials of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Total: Chief Academic Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,349



Advanced Studies & Programs





Summary

Advanced Studies & Programs



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Professional Positions	56.60	54.60	55.10	56.60	56.60	49.10
Support Positions	5.00	6.00	6.00	6.00	6.00	6.00
Total Positions:	61.60	60.60	61.10	62.60	62.60	55.10
Budget by Object:						
Salaries and Wages	\$ 8,690,038	\$ 8,731,668	\$ 9,031,674	\$ 9,963,484	\$ 10,439,350	\$ 9,892,372
Contracted Services	653,654	479,324	714,953	930,855	1,188,305	1,139,305
Supplies and Materials	2,823,775	3,454,411	3,253,937	3,148,572	3,532,101	3,376,501
Other Charges	755,996	591,102	764,110	893,260	903,755	903,755
Equipment	16,300	243,587	87,101	30,000	25,000	25,000
Total by Object:	\$ 12,939,763	\$ 13,500,092	\$ 13,851,775	\$ 14,966,171	\$ 16,088,511	\$ 15,336,933
Area/Department:						
Asst Superintendent ASP	\$ 509,127	\$ 422,346	\$ 435,744	\$ 630,588	\$ 588,779	\$ 584,979
Advanced Learner Programs	2,093,910	2,323,543	2,150,124	2,357,704	2,531,208	2,076,208
Advanced Placement	351,621	242,501	304,066	370,327	367,416	367,416
Enhancing Elem Excellence	699,636	697,741	745,356	852,277	1,079,741	846,341
Instructional Technology	1,830,383	1,912,435	2,082,380	2,172,658	2,540,160	2,553,860
Signature Programs	464,108	442,354	434,436	556,586	576,534	590,234
Magnet Programs	339,398	320,211	334,831	395,331	414,694	398,494
International Baccalaureate	1,244,042	1,142,787	1,155,697	1,351,363	1,378,876	1,424,125
Apex Arts	1,850,039	2,243,173	2,139,806	2,107,549	2,189,077	2,189,077
STEM - Sci Tech Eng & Math	1,750,629	1,519,544	1,862,857	1,983,332	2,006,676	1,995,776
Strategic Initiatives	555,333	674,981	710,028	769,093	806,289	701,011
AVID	789,924	1,063,780	877,968	911,087	959,372	959,723
Co-Curricular Programs	461,613	494,696	618,482	508,276	649,689	649,689
Total by Area/Department:	\$ 12,939,763	\$ 13,500,092	\$ 13,851,775	\$ 14,966,171	\$ 16,088,511	\$ 15,336,933

Assistant Superintendent for Advanced Studies & Programs

Budget Accountability:

Mary Tillar,
Assistant Superintendent

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, Apex Arts, Service Learning & Mentorship, Signature Programs, STEM, and Strategic Initiatives.

FY24 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 CCR 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, opportunity, and excellence gaps between all student populations while advancing accelerated learning of all.
- Continue to innovate/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 program of choice implementation, including Home Instruction and Virtual Academy.

Use of Funds

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

Other Salaries & Wages: Stipends and substitutes for vertical teaming, instructional coaching, wraparound services, and Program of Choice events/summer opportunities.

Contracted Services: Program transportation costs for field trips; including college and career preparation visits, program contractors that extend ASP applications, and international abroad options.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, software, and technology needs for expansion of programs including the elementary Design Challenge Boxes.

Other Charges: Registration costs for state & local conferences, subscriptions, and mileage reimbursements for staff travel between school locations.

Equipment: None requested.

Assistant Superintendent for Advanced Studies & Programs



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00	2.00	2.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 14,696	\$ -	\$ 2,020	\$ 15,000	\$ 10,000	\$ 10,000
Substitute - Prof Dev	2,161	-	65	-	-	-
Substitute - Instruction	100	-	673	4,328	1,000	1,000
Teacher Stipends - Instruction	20,213	36,621	37,439	110,594	57,894	56,594
Teacher Stipends - Prof Dev	-	1,013	-	10,000	5,000	5,000
Curriculum Writing	3,630	225	-	5,000	5,000	5,000
Secretary/Clerk - Temporary	20,447	26,169	16,455	10,800	5,800	5,800
Secretary/Clerk - Overtime	1,793	-	-	-	-	-
Total Other Salaries & Wages	\$ 63,040	\$ 64,028	\$ 56,652	\$ 155,722	\$ 84,694	\$ 83,394
Position Salaries						
Total Professional Salaries	\$ 182,846	\$ 185,685	\$ 197,144	\$ 214,988	\$ 231,850	\$ 231,850
Total Support Salaries	\$ 81,739	\$ 83,002	\$ 88,141	\$ 96,118	\$ 103,665	\$ 103,665
Total Position Salaries	\$ 264,585	\$ 268,687	\$ 285,285	\$ 311,106	\$ 335,515	\$ 335,515
Total Salaries and Wages	\$ 327,625	\$ 332,715	\$ 341,937	\$ 466,828	\$ 420,209	\$ 418,909
<u>Contracted Services</u>						
Bus Contractors	\$ 4,150	\$ -	\$ 12,211	\$ 5,850	\$ 5,850	\$ 5,850
Contracted Serv - Instructional	32,138	30,725	21,420	34,720	34,720	34,720
Total Contracted Services	\$ 36,288	\$ 30,725	\$ 33,631	\$ 40,570	\$ 40,570	\$ 40,570
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 91,277	\$ 34,090	\$ 25,499	\$ 75,890	\$ 82,850	\$ 80,350
Office Supplies	5,577	4,709	3,989	4,500	4,500	4,500
Safety Programs & Supplies	-	1,172	-	-	-	-
Sensitive Items	25,554	15,314	1,820	14,600	12,850	12,850
Total Supplies & Materials	\$ 122,408	\$ 55,285	\$ 31,308	\$ 94,990	\$ 100,200	\$ 97,700
<u>Other Charges</u>						
Meetings	\$ 1,395	\$ 140	\$ 665	\$ 1,500	\$ 1,100	\$ 1,100
Professional Development	8,277	2,111	18,268	8,000	8,000	8,000
Subscriptions/Dues	9,882	686	5,176	6,000	6,000	6,000
Mileage - Unit I	1,459	626	3,188	9,200	9,200	9,200
Mileage - Unit IV	40	-	30	-	-	-
Mileage - Unit V	-	-	-	1,200	1,200	1,200
Mileage - Unit VI	1,520	-	1,168	1,800	1,800	1,800
Employee Background	233	58	373	500	500	500
Total Other Charges	\$ 22,806	\$ 3,621	\$ 28,868	\$ 28,200	\$ 27,800	\$ 27,800
Total: Assistant Superintendent for Advanced Studies & Programs	\$ 509,127	\$ 422,346	\$ 435,744	\$ 630,588	\$ 588,779	\$ 584,979

Advanced Learner Programs

Budget Accountability:

Vacant,
Coordinator

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 (COMAR required).

FY24 Budget Outcomes:

- Support Anne Arundel County Public Schools' goals to maximize student achievement (accelerate learning) for all students specifically those already performing at the advanced level of achievement.
- Expand online and hybrid professional development opportunities for PreK-8 teachers in advanced learner education as a means to build capacity while 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 seventh/eighth grade while supporting 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, professional development, portfolio support, and curriculum or advanced learner task writing. Sub coverage for observations, coaching, and planning.

Contracted Services: Consultant agreement for ALPs related initiatives, including stakeholder events.

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/screeners.

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

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	0.50	-	-	-	-	1.00
Teacher	20.10	20.10	19.60	20.60	20.60	12.60
Total Professional Positions	20.60	20.10	19.60	20.60	20.60	13.60
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50	0.50	0.50
Total Positions	21.10	20.60	20.10	21.10	21.10	14.10
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 2,069	\$ -	\$ -	\$ -	\$ -	\$ -
Substitute - Prof Dev	25,786	220	378	42,000	30,000	30,000
Substitute - Instruction	8,099	-	2,701	8,000	8,000	8,000
Teacher Stipends - Instruction	27,609	46,652	82,799	31,000	121,000	121,000
Teacher Stipends - Prof Dev	34,740	40,041	30,068	45,957	45,957	45,957
Curriculum Writing	3,300	8,865	1,238	10,000	10,000	10,000
Total Other Salaries & Wages	\$ 101,603	\$ 95,778	\$ 117,184	\$ 136,957	\$ 214,957	\$ 214,957
Position Salaries						
Total Professional Salaries	\$ 1,664,773	\$ 1,615,022	\$ 1,645,386	\$ 1,825,468	\$ 1,925,403	\$ 1,470,403
Total Support Salaries	\$ 31,854	\$ 32,657	\$ 28,119	\$ 34,369	\$ 31,938	\$ 31,938
Total Position Salaries	\$ 1,696,627	\$ 1,647,679	\$ 1,673,505	\$ 1,859,837	\$ 1,957,341	\$ 1,502,341
Total Salaries and Wages	\$ 1,798,230	\$ 1,743,457	\$ 1,790,689	\$ 1,996,794	\$ 2,172,298	\$ 1,717,298
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
Total Contracted Services	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 81,517	\$ 357,044	\$ 179,588	\$ 99,410	\$ 99,410	\$ 99,410
Testing Supplies & Materials	189,955	216,066	153,766	230,500	230,500	230,500
Sensitive Items	478	-	2,326	-	-	-
Total Supplies & Materials	\$ 271,950	\$ 573,110	\$ 335,680	\$ 329,910	\$ 329,910	\$ 329,910
<u>Other Charges</u>						
Meetings	\$ 1,319	\$ -	\$ 63	\$ -	\$ -	\$ -
Professional Development	9,363	3,541	6,442	12,500	10,500	10,500
Mileage - Unit I	13,048	3,435	17,250	18,000	18,000	18,000
Total Other Charges	\$ 23,730	\$ 6,976	\$ 23,755	\$ 30,500	\$ 28,500	\$ 28,500
Total: Advanced Learner Programs	\$ 2,093,910	\$ 2,323,543	\$ 2,150,124	\$ 2,357,704	\$ 2,531,208	\$ 2,076,208

Advanced Placement

Budget Accountability:

Virginia Fernandez
Milosvich,
Specialist

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.

FY24 Budget Outcomes:

- Increase student participation in higher-level and Advanced Placement courses in all subject areas for all student groups.
- 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 pilots (NMSI), 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, peer study groups, and peer reviews.
- Increase student access to, and use of, all available test preparation materials and resources to improve achievement on 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 course options within schools based on client passion/pursuits (platform options).

Use of Funds

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

Other Salaries & Wages: Stipends support vertical teaming sessions, substitutes for planning/mock events, and professional development. Funds also support College Board Forum/Summit attendance.

Contracted Services: None requested.

Supplies & Materials: Supports supplemental materials and testing supplies related to AP exams. Funds also support exam fee waivers for eligible students that will not be covered under the Blueprint.

Other Charges: Funds to support College Board workshops and the AP annual conference.

Equipment: None requested.

Advanced Placement

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	0.50	-	-	-	-	-
Teacher	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	1.50	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50	0.50	0.50
Total Positions	2.00	1.50	1.50	1.50	1.50	1.50
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 410	\$ 911	\$ 16,420	\$ 11,200	\$ 11,200	\$ 11,200
Substitute - Instruction	-	-	230	-	-	-
Teacher Stipends - Instruction	360	13,613	10,840	10,200	10,200	10,200
Teacher Stipends - Prof Dev	24,450	3,773	13,556	25,200	25,200	25,200
Total Other Salaries & Wages	\$ 25,220	\$ 18,297	\$ 41,046	\$ 46,600	\$ 46,600	\$ 46,600
Position Salaries						
Total Professional Salaries	\$ 153,244	\$ 83,698	\$ 90,679	\$ 96,978	\$ 105,548	\$ 105,548
Total Support Salaries	\$ 31,854	\$ 32,658	\$ 28,119	\$ 34,369	\$ 31,938	\$ 31,938
Total Position Salaries	\$ 185,098	\$ 116,356	\$ 118,798	\$ 131,347	\$ 137,486	\$ 137,486
Total Salaries and Wages	\$ 210,318	\$ 134,653	\$ 159,844	\$ 177,947	\$ 184,086	\$ 184,086
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 1,209	\$ 3,228	\$ 4,058	\$ 10,000	\$ 5,000	\$ 5,000
Testing Supplies & Materials	3,638	193	-	5,000	5,000	5,000
Exam Fees	112,244	98,982	134,618	143,780	143,780	143,780
Sensitive Items	1,773	-	-	-	-	-
Total Supplies & Materials	\$ 118,864	\$ 102,403	\$ 138,676	\$ 158,780	\$ 153,780	\$ 153,780
<u>Other Charges</u>						
Meetings	\$ 613	\$ -	\$ 175	\$ 1,000	\$ 750	\$ 750
Professional Development	14,506	245	71	22,500	18,700	18,700
Subscriptions/Dues	5,200	5,200	5,200	6,000	6,000	6,000
Mileage - Unit I	2,120	-	100	4,100	4,100	4,100
Total Other Charges	\$ 22,439	\$ 5,445	\$ 5,546	\$ 33,600	\$ 29,550	\$ 29,550
Total: Advanced Placement	\$ 351,621	\$ 242,501	\$ 304,066	\$ 370,327	\$ 367,416	\$ 367,416

Enhancing Elementary Excellence

Budget Accountability:

Vacant,
Coordinator

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.

FY24 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 elem. teachers which is critical for accelerated learning and academic/opportunity gap elimination and Blueprint implementation.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Community events, Stipends for after-school PD, coaching relationships, and curriculum writing. & substitutes to support student-based application activities/trips.
Contracted Services:	Transportation for field experiences and engagement with artists-in-residence (speaker opportunities).
Supplies & Materials:	Technology and materials of instruction to ensure fidelity of instruction in project-based learning/authentic units of transdisciplinary investigation.
Other Charges:	Other costs such as conferences and mileage reimbursements.
Equipment:	None requested.

Enhancing Elementary Excellence



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	-	-	-	-	-	1.00
Teacher	2.00	2.00	2.00	2.00	2.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00	2.00	2.00
Technician	-	-	-	-	-	0.25
Secretary/Clerk	-	0.50	0.50	0.50	0.50	-
Total Support Positions	-	0.50	0.50	0.50	0.50	0.25
Total Positions	2.00	2.50	2.50	2.50	2.50	2.25
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 52,937	\$ 26,419	\$ 21,220	\$ 50,400	\$ 30,000	\$ 30,000
Substitute - Prof Dev	24,836	-	-	25,805	26,505	20,805
Substitute - Instruction	9,194	-	1,218	10,000	5,000	5,000
Teacher Stipends - Instruction	36,182	43,095	48,953	43,400	68,100	53,400
Teacher Stipends - Prof Dev	11,700	16,200	9,870	12,000	12,000	12,000
Curriculum Writing	8,460	52,950	51,510	50,000	60,400	60,400
Total Other Salaries & Wages	\$ 143,309	\$ 138,664	\$ 132,771	\$ 191,605	\$ 202,005	\$ 181,605
Position Salaries						
Total Professional Salaries	\$ 190,106	\$ 192,625	\$ 205,068	\$ 217,234	\$ 231,931	\$ 231,931
Total Support Salaries	\$ 9,275	\$ 25,269	\$ 26,287	\$ 28,733	\$ 29,000	\$ 18,100
Total Position Salaries	\$ 199,381	\$ 217,894	\$ 231,355	\$ 245,967	\$ 260,931	\$ 250,031
Total Salaries and Wages	\$ 342,690	\$ 356,558	\$ 364,126	\$ 437,572	\$ 462,936	\$ 431,636
<u>Contracted Services</u>						
Bus Contractors	\$ 29,965	\$ -	\$ 16,949	\$ 59,600	\$ 101,600	\$ 59,600
Contracted Serv - Instructional	19,125	29,802	29,788	34,000	41,000	34,000
Total Contracted Services	\$ 49,090	\$ 29,802	\$ 46,737	\$ 93,600	\$ 142,600	\$ 93,600
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 159,794	\$ 158,348	\$ 317,649	\$ 250,882	\$ 425,955	\$ 293,555
Sensitive Items	141,308	150,695	14,856	57,673	35,700	15,000
Total Supplies & Materials	\$ 301,102	\$ 309,043	\$ 332,505	\$ 308,555	\$ 461,655	\$ 308,555
<u>Other Charges</u>						
Professional Development	\$ 6,391	\$ 2,338	\$ 534	\$ 10,000	\$ 10,000	\$ 10,000
Mileage - Unit I	363	-	1,454	2,550	2,550	2,550
Total Other Charges	\$ 6,754	\$ 2,338	\$ 1,988	\$ 12,550	\$ 12,550	\$ 12,550
Total: Enhancing Elementary Excellence	\$ 699,636	\$ 697,741	\$ 745,356	\$ 852,277	\$ 1,079,741	\$ 846,341

Instructional Technology

Budget Accountability:

Stephanie Kelly,
Senior Manager

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 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. Technology tools range from the Learning Management System and Classlink management to tool awareness and support.

FY24 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 technology 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 Learning Management System.

Use of Funds

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

Other Salaries & Wages: Stipends to support curriculum writing & instructional technology coaching/assistance for teachers and community, stakeholders, substitute costs for professional development.

Contracted Services: Tuition or 'seat cost' for students to participate in classes provided through an online learning environment or in non-traditional classroom settings.

Supplies & Materials: Online course materials for students, including labs and textbooks, and district-wide software applications.

Other Charges: Conference registrations and mileage reimbursements for staff.

Equipment: None requested.

Instructional Technology

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	5.00	5.00	5.00	6.00	6.00	6.00
Total Professional Positions	7.00	7.00	7.00	8.00	8.00	8.00
Technician	1.00	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	-	-	-	-	-	0.25
Total Support Positions	1.00	1.00	1.00	1.00	1.00	1.25
Total Positions	8.00	8.00	8.00	9.00	9.00	9.25
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 25,713	\$ 65	\$ 445	\$ 43,688	\$ 30,000	\$ 30,000
Teacher Stipends - Instruction	98,314	99,177	173,651	107,440	121,128	121,128
Teacher Stipends - Prof Dev	106,530	82,216	57,683	64,485	64,485	64,485
Total Other Salaries & Wages	\$ 230,557	\$ 181,458	\$ 231,779	\$ 215,613	\$ 215,613	\$ 215,613
Position Salaries						
Total Professional Salaries	\$ 638,160	\$ 645,449	\$ 740,670	\$ 850,508	\$ 856,019	\$ 856,019
Total Support Salaries	\$ 12,720	\$ 42,080	\$ 43,788	\$ 47,838	\$ 51,876	\$ 65,576
Total Position Salaries	\$ 650,880	\$ 687,529	\$ 784,458	\$ 898,346	\$ 907,895	\$ 921,595
Total Salaries and Wages	\$ 881,437	\$ 868,987	\$ 1,016,237	\$ 1,113,959	\$ 1,123,508	\$ 1,137,208
Contracted Services						
Contracted Serv - Instructional	\$ 121,425	\$ 158,275	\$ 109,662	\$ 142,010	\$ 276,260	\$ 276,260
Contracted Serv - Prof Dev	2,000	-	-	-	-	-
Repairs to Equipment	-	-	2,697	-	-	-
Total Contracted Services	\$ 123,425	\$ 158,275	\$ 112,359	\$ 142,010	\$ 276,260	\$ 276,260
Supplies and Materials						
Materials of Instruction	\$ 5,498	\$ 8,998	\$ 128,316	\$ 9,150	\$ 9,150	\$ 9,150
Software - Computer	813,564	876,014	823,269	879,939	1,097,847	1,097,847
Total Supplies & Materials	\$ 819,062	\$ 885,012	\$ 951,585	\$ 889,089	\$ 1,106,997	\$ 1,106,997
Other Charges						
Meetings	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
Professional Development	3,609	-	2,000	21,500	21,500	21,500
Communications	-	-	-	-	5,795	5,795
Subscriptions/Dues	295	-	-	-	-	-
Mileage - Unit I	2,286	161	199	5,000	5,000	5,000
Mileage - Unit V	269	-	-	600	600	600
Total Other Charges	\$ 6,459	\$ 161	\$ 2,199	\$ 27,600	\$ 33,395	\$ 33,395
Total: Instructional Technology	\$ 1,830,383	\$ 1,912,435	\$ 2,082,380	\$ 2,172,658	\$ 2,540,160	\$ 2,553,860

Signature Programs

Budget Accountability:

Lise Foran, Specialist
Michelle Weisgerber,
Specialist

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 four-year college pathways established via student, school, and community partnerships. These programs align with AACPS and Blueprint goals to elevate all students by providing all students with access to rigorous coursework.

FY24 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 (CCR Blueprint recognition).
- 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

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

Other Salaries & Wages: Wages for teacher stipends for after-school and summer programs & curriculum writing. Substitute costs for professional development and field experiences.

Contracted Services: Transportation for all Signature programs.

Supplies & Materials: Materials of Instruction support for all Signature programs; including software, textbooks, and integrated technology.

Other Charges: Dues for professional organizations/subscriptions and registrations for community based organizational events and student international travel.

Equipment: None requested.

Signature Programs

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
<i>Positions:</i>						
Teacher	3.00	3.00	3.00	3.00	3.00	3.00
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	-	-	-	-	-	0.25
Total Support Positions	-	-	-	-	-	0.25
Total Positions	3.00	3.00	3.00	3.00	3.00	3.25
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 1,635	\$ -	\$ 538	\$ 3,577	\$ 1,000	\$ 1,000
Substitute - Instruction	9,282	-	2,096	15,813	15,813	15,813
Teacher Stipends - Instruction	52,373	73,875	30,950	59,500	62,077	62,077
Total Other Salaries & Wages	\$ 63,290	\$ 73,875	\$ 33,584	\$ 78,890	\$ 78,890	\$ 78,890
Position Salaries						
Total Professional Salaries	\$ 309,941	\$ 314,621	\$ 305,619	\$ 321,036	\$ 340,984	\$ 340,984
Total Support Salaries	\$ 2,668	\$ -	\$ -	\$ -	\$ -	\$ 13,700
Total Position Salaries	\$ 312,609	\$ 314,621	\$ 305,619	\$ 321,036	\$ 340,984	\$ 354,684
Total Salaries and Wages	\$ 375,899	\$ 388,496	\$ 339,203	\$ 399,926	\$ 419,874	\$ 433,574
<u>Contracted Services</u>						
Bus Contractors	\$ 44,690	\$ 410	\$ 30,495	\$ 72,900	\$ 72,900	\$ 72,900
Total Contracted Services	\$ 44,690	\$ 410	\$ 30,495	\$ 72,900	\$ 72,900	\$ 72,900
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 31,080	\$ 52,903	\$ 55,233	\$ 50,260	\$ 50,260	\$ 50,260
Sensitive Items	-	-	476	-	-	-
Total Supplies & Materials	\$ 31,080	\$ 52,903	\$ 55,709	\$ 50,260	\$ 50,260	\$ 50,260
<u>Other Charges</u>						
Competitions/Excursions	\$ 120	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Professional Development	3,825	45	5,385	6,000	6,000	6,000
Subscriptions/Dues	500	500	500	500	500	500
Mileage - Unit I	7,994	-	3,144	12,000	12,000	12,000
Total Other Charges	\$ 12,439	\$ 545	\$ 9,029	\$ 33,500	\$ 33,500	\$ 33,500
Total: Signature Programs	\$ 464,108	\$ 442,354	\$ 434,436	\$ 556,586	\$ 576,534	\$ 590,234

Magnet Programs

Budget Accountability:

Kevin Hamlin, Ph.D.,
Director

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 (Apex Arts, STEM, IB, JROTC) and the Magnet application/lottery process.

FY24 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 Magnet School of America 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 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

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00	2.00	2.00
Technician	0.50	0.50	0.50	0.50	0.50	0.25
Total Support Positions	0.50	0.50	0.50	0.50	0.50	0.25
Total Positions	2.50	2.50	2.50	2.50	2.50	2.25
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 9,088	\$ -	\$ -	\$ 10,000	\$ 9,000	\$ 9,000
Total Other Salaries & Wages	\$ 9,088	\$ -	\$ -	\$ 10,000	\$ 9,000	\$ 9,000
Position Salaries						
Total Professional Salaries	\$ 277,730	\$ 287,159	\$ 298,517	\$ 319,183	\$ 341,392	\$ 341,392
Total Support Salaries	\$ 22,895	\$ 27,827	\$ 28,952	\$ 31,648	\$ 34,302	\$ 18,102
Total Position Salaries	\$ 300,625	\$ 314,986	\$ 327,469	\$ 350,831	\$ 375,694	\$ 359,494
Total Salaries and Wages	\$ 309,713	\$ 314,986	\$ 327,469	\$ 360,831	\$ 384,694	\$ 368,494
<u>Contracted Services</u>						
Bus Contractors	\$ 20,579	\$ -	\$ 3,460	\$ 28,500	\$ 24,000	\$ 24,000
Total Contracted Services	\$ 20,579	\$ -	\$ 3,460	\$ 28,500	\$ 24,000	\$ 24,000
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 7,058	\$ 5,225	\$ 3,018	\$ 6,000	\$ 6,000	\$ 6,000
Total Supplies & Materials	\$ 7,058	\$ 5,225	\$ 3,018	\$ 6,000	\$ 6,000	\$ 6,000
<u>Other Charges</u>						
Mileage - Unit VI	\$ 2,048	\$ -	\$ 884	\$ -	\$ -	\$ -
Total Other Charges	\$ 2,048	\$ -	\$ 884	\$ -	\$ -	\$ -
Total: Magnet Programs	\$ 339,398	\$ 320,211	\$ 334,831	\$ 395,331	\$ 414,694	\$ 398,494

International Baccalaureate

Budget Accountability:

Mary Austin,
Coordinator

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.

FY24 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.
- Promote DP exam and diploma success.

Use of Funds

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

Other Salaries & Wages: Stipends and substitutes for professional learning engagement, summer project management, program evolution (course writing/pathway designs), and clerk support.

Contracted Services: Consultants/IB leaders that facilitate the work/guide work sessions with teachers and students, & transportation to support/promote application activities and field based learning.

Supplies & Materials: Materials of Instruction and textbook support for IB schools, IB Exam Fee Waivers for for students not covered in the Blueprint, and coaching tools.

Other Charges: Required IB teacher training, IB annual programme fees, international travel experiences.

Equipment: None requested.

International Baccalaureate

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00	2.00	2.50
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	3.50
Technician	0.25	0.25	0.25	0.25	0.25	-
Secretary/Clerk	-	-	-	-	-	0.50
Total Support Positions	0.25	0.25	0.25	0.25	0.25	0.50
Total Positions	3.25	3.25	3.25	3.25	3.25	4.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 130,157	\$ 128,582	\$ 111,046	\$ 138,472	\$ 138,472	\$ 138,472
Substitute - Prof Dev	14,206	35	2,423	16,260	10,336	10,336
Substitute - Instruction	14,306	-	2,922	36,258	21,966	21,966
Teacher Stipends - Instruction	60,243	49,629	57,571	75,860	86,152	86,152
Teacher Stipends - Prof Dev	52,830	56,100	38,725	46,440	50,364	50,364
Curriculum Writing	32,640	145,539	95,838	26,500	26,500	26,500
Secretary/Clerk - Temporary	32,794	6,624	13,239	27,000	27,000	27,000
Total Other Salaries & Wages	\$ 337,176	\$ 386,509	\$ 321,764	\$ 366,790	\$ 360,790	\$ 360,790
Position Salaries						
Total Professional Salaries	\$ 291,512	\$ 288,241	\$ 314,355	\$ 335,289	\$ 361,475	\$ 396,475
Total Support Salaries	\$ 11,451	\$ 13,914	\$ 14,472	\$ 15,824	\$ 17,151	\$ 27,400
Total Position Salaries	\$ 302,963	\$ 302,155	\$ 328,827	\$ 351,113	\$ 378,626	\$ 423,875
Total Salaries and Wages	\$ 640,139	\$ 688,664	\$ 650,591	\$ 717,903	\$ 739,416	\$ 784,665
<u>Contracted Services</u>						
Bus Contractors	\$ 3,811	\$ -	\$ 12,376	\$ 16,000	\$ 28,000	\$ 28,000
Contracted Serv - Instructional	500	250	150	8,000	8,000	8,000
Total Contracted Services	\$ 4,311	\$ 250	\$ 12,526	\$ 24,000	\$ 36,000	\$ 36,000
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 99,463	\$ 100,950	\$ 87,678	\$ 70,710	\$ 70,710	\$ 70,710
Exam Fees	98,877	106,377	98,237	138,000	138,000	138,000
Text Books & Source Books	62,011	48,659	30,473	40,000	40,000	40,000
Sensitive Items	-	19,737	-	4,250	4,250	4,250
Total Supplies & Materials	\$ 260,351	\$ 275,723	\$ 216,388	\$ 252,960	\$ 252,960	\$ 252,960
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Professional Development	104,290	54,395	96,587	176,000	170,000	170,000
Subscriptions/Dues	231,819	123,755	177,217	171,300	171,300	171,300
Mileage - Unit I	1,735	-	1,365	2,000	2,000	2,000
Mileage - Unit II	1,397	-	1,023	2,200	2,200	2,200
Total Other Charges	\$ 339,241	\$ 178,150	\$ 276,192	\$ 356,500	\$ 350,500	\$ 350,500
Total: International Baccalaureate	\$ 1,244,042	\$ 1,142,787	\$ 1,155,697	\$ 1,351,363	\$ 1,378,876	\$ 1,424,125

Apex Arts

Budget Accountability:

David Kauffman,
Senior Manager

AACPS Apex Arts Magnet 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 Apex Arts 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 Apex Arts instructional, presentation, & performance spaces at Studio 39.

FY24 Budget Outcomes:

- Support student learning through a contemporary and relevant arts immersion magnet program.
- Support the goals of elevating all students through expansion of Apex Arts program recruiting and preparation of underrepresented (feeder specific) and culturally diverse students for participation in the Apex Arts programs/primes.
- Support the operation of five AACPS Apex Arts 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 Apex Arts program elements: student engagement, teacher quality, artist-in-residence opportunities, field trips, performances, exhibits, facilities and resources, and Apex Arts 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 Apex Arts educators to support their roles as industry leading facilitators of artistic learning.
- Continue to build a local and national network in the arts.

Use of Funds

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

Other Salaries & Wages: Teacher stipends for guest artists, teacher training (with substitute costs), Saturday and summer programs, and international learning experiences.

Contracted Services: Bus provisions for Saturday and after school programs/field trips, contract costs for Apex Arts Artists in Residence, and classroom upgrades to support instructional needs.

Supplies & Materials: Materials of Instruction for Apex Arts schools, including sensitive items: music instruments, software, and various forms of technology items or digital media and digital music labs.

Other Charges: Provision of Apex Arts-specific professional development for teachers.

Equipment: Equipment needs for all Apex Arts sites having a per unit cost of \$5,000 or greater.

Apex Arts

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	4.00	4.00	4.00	4.00	4.00	4.00
Total Professional Positions	5.00	5.00	5.00	5.00	5.00	5.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00	1.00
Total Positions	6.00	6.00	6.00	6.00	6.00	6.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ -	\$ -	\$ 1,920	\$ -	\$ -	\$ -
Substitute - Prof Dev	2,031	-	58	2,055	-	-
Substitute - Instruction	3,081	-	575	3,096	1,096	1,096
Teacher Stipends - Instruction	861,984	766,556	869,226	813,388	875,500	875,500
Teacher Stipends - Prof Dev	24,871	8,411	3,122	4,740	4,740	4,740
Curriculum Writing	4,260	10,320	15,963	20,000	20,000	20,000
Secretary/Clerk - Temporary	3,222	-	-	-	-	-
Secretary/Clerk - Overtime	4,213	151	3,719	6,800	3,800	3,800
Total Other Salaries & Wages	\$ 903,662	\$ 785,438	\$ 894,583	\$ 850,079	\$ 905,136	\$ 905,136
Position Salaries						
Total Professional Salaries	\$ 453,568	\$ 460,707	\$ 505,571	\$ 538,303	\$ 592,617	\$ 592,617
Total Support Salaries	\$ 41,269	\$ 42,233	\$ 47,481	\$ 55,866	\$ 60,712	\$ 60,712
Total Position Salaries	\$ 494,837	\$ 502,940	\$ 553,052	\$ 594,169	\$ 653,329	\$ 653,329
Total Salaries and Wages	\$ 1,398,499	\$ 1,288,378	\$ 1,447,635	\$ 1,444,248	\$ 1,558,465	\$ 1,558,465
<u>Contracted Services</u>						
Bus Contractors	\$ 37,846	\$ -	\$ 33,260	\$ 61,700	\$ 61,700	\$ 61,700
Contracted Serv - Instructional	45,804	108,488	146,293	100,800	100,800	100,800
Contracted Serv - Non-Instruct	20,466	93,365	59,729	8,500	8,500	8,500
Maint & Serv Agreements	8,459	4,571	-	2,500	-	-
Total Contracted Services	\$ 112,575	\$ 206,424	\$ 239,282	\$ 173,500	\$ 171,000	\$ 171,000
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 262,754	\$ 201,366	\$ 315,377	\$ 315,766	\$ 278,827	\$ 278,827
Office Supplies	128	1,873	3,088	750	750	750
Safety Programs & Supplies	-	329	72	-	-	-
Software - Computer	-	11,209	31,652	35,000	50,000	50,000
Sensitive Items	23,686	288,224	89,588	62,985	62,985	62,985
Total Supplies & Materials	\$ 286,568	\$ 503,001	\$ 439,777	\$ 414,501	\$ 392,562	\$ 392,562
<u>Other Charges</u>						
Competitions/Excursions	\$ 21,714	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
Meetings	909	-	394	1,500	500	500
Professional Development	9,639	750	4,424	15,000	12,500	12,500
Subscriptions/Dues	1,303	626	1,266	1,000	1,250	1,250
Mileage - Unit I	993	143	260	2,800	2,800	2,800
Mileage - Unit IV	26	-	-	-	-	-
Mileage - Unit V	1,396	264	317	-	-	-
Employee Background	117	-	-	-	-	-
Total Other Charges	\$ 36,097	\$ 1,783	\$ 6,661	\$ 45,300	\$ 42,050	\$ 42,050
<u>Equipment</u>						
Equipment	\$ 16,300	\$ 243,587	\$ 6,451	\$ 30,000	\$ 25,000	\$ 25,000
Total Equipment	\$ 16,300	\$ 243,587	\$ 6,451	\$ 30,000	\$ 25,000	\$ 25,000
Total: Apex Arts	\$ 1,850,039	\$ 2,243,173	\$ 2,139,806	\$ 2,107,549	\$ 2,189,077	\$ 2,189,077

STEM—Science, Technology, Engineering & Mathematics

Budget Accountability:

Maureen McMahon, Ph.D.,
Coordinator

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 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.

FY24 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

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

Other Salaries & Wages: Wages/stipends for summer instruction (mandatory requirement), community challenges, curriculum writing, and related sub costs/stipends for PD/collaborations at all STEM sites.

Contracted Services: Transportation costs for job shadowing, after-school and summer programs & contract funding for field trips and co-curricular experiences/activities, including competitions.

Supplies & Materials: Learning Units and consumable supplies such as paper, textbooks, and workbooks with software, and technology needs for program extensions.

Other Charges: STEM-based conference opportunities.

Equipment: None requested.

STEM - Science, Technology, Engineering & Mathematics

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	3.50	3.50	3.50	3.00	3.00	3.00
Total Professional Positions	4.50	4.50	4.50	4.00	4.00	4.00
Technician	-	-	-	-	-	0.25
Secretary/Clerk	-	0.50	0.50	0.50	0.50	-
Total Support Positions	-	0.50	0.50	0.50	0.50	0.25
Total Positions	4.50	5.00	5.00	4.50	4.50	4.25
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 13,748	\$ -	\$ 2,632	\$ -	\$ 15,120	\$ 15,120
Substitute - Prof Dev	7,033	35	1,350	10,000	5,000	5,000
Substitute - Instruction	16,312	105	3,456	17,421	17,421	17,421
Teacher Stipends - Instruction	505,735	476,471	449,807	563,168	500,048	500,048
Teacher Stipends - Prof Dev	46,496	90,470	72,384	50,000	50,000	50,000
Specialist - Temporary	8,349	1,861	4,561	5,000	5,000	5,000
Curriculum Writing	12,703	13,680	9,000	10,000	10,000	10,000
Secretary/Clerk - Temporary	64,930	31,304	28,387	63,990	63,990	63,990
Total Other Salaries & Wages	\$ 675,306	\$ 613,926	\$ 571,577	\$ 719,579	\$ 666,579	\$ 666,579
Position Salaries						
Total Professional Salaries	\$ 411,061	\$ 404,053	\$ 450,470	\$ 478,145	\$ 481,222	\$ 481,222
Total Support Salaries	\$ 11,943	\$ 25,269	\$ 26,287	\$ 28,733	\$ 29,000	\$ 18,100
Total Position Salaries	\$ 423,004	\$ 429,322	\$ 476,757	\$ 506,878	\$ 510,222	\$ 499,322
Total Salaries and Wages	\$ 1,098,310	\$ 1,043,248	\$ 1,048,334	\$ 1,226,457	\$ 1,176,801	\$ 1,165,901
<u>Contracted Services</u>						
Bus Contractors	\$ 183,672	\$ 945	\$ 136,049	\$ 184,575	\$ 184,575	\$ 184,575
Contracted Serv - Instructional	28,800	50,663	39,889	82,500	135,500	135,500
Public Carriers	-	-	3,567	-	-	-
Total Contracted Services	\$ 212,472	\$ 51,608	\$ 179,505	\$ 267,075	\$ 320,075	\$ 320,075
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 375,277	\$ 383,352	\$ 442,251	\$ 396,725	\$ 396,725	\$ 396,725
Safety Programs & Supplies	-	1,869	-	-	-	-
Software - Computer	-	-	-	10,000	10,000	10,000
Sensitive Items	39,025	36,134	42,554	52,475	52,475	52,475
Total Supplies & Materials	\$ 414,302	\$ 421,355	\$ 484,805	\$ 459,200	\$ 459,200	\$ 459,200
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ -	\$ 44,942	\$ 5,000	\$ 25,000	\$ 25,000
Meetings	138	-	-	-	-	-
Professional Development	10,963	2,400	3,810	15,000	15,000	15,000
Subscriptions/Dues	4,250	-	11,990	3,000	3,000	3,000
Mileage - Unit I	10,194	875	8,821	7,600	7,600	7,600
Volunteer Background Check	-	58	-	-	-	-
Total Other Charges	\$ 25,545	\$ 3,333	\$ 69,563	\$ 30,600	\$ 50,600	\$ 50,600
<u>Equipment</u>						
Equipment	\$ -	\$ -	\$ 80,650	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ 80,650	\$ -	\$ -	\$ -
Total: STEM - Science, Technology, Engineering & Mathematics	\$ 1,750,629	\$ 1,519,544	\$ 1,862,857	\$ 1,983,332	\$ 2,006,676	\$ 1,995,776

Strategic Initiatives

Budget Accountability:

Sheila McEwan,
Senior Manager

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.

FY24 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.
- Collaboratively design Strategic Plan elements to support school personalization of strategies aligned to their "story".
- Ensure Home Instruction implementation/monitoring compliance as required by COMAR.
- Support Service Learning compliance while building student leaders through fellowship.
- Lead the writing of the county's Consolidated Plan.

Use of Funds

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

Other Salaries & Wages: Stipend wages for home instruction management, review compliance, Maryland Virtual Learning Opportunities, and the Virtual Academy.

Contracted Services: None requested.

Supplies & Materials: Materials of Instruction for home instruction and virtual school, including access to devices with connectivity.

Other Charges: None requested.

Equipment: None requested.

Strategic Initiatives

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	2.00	2.00	2.00	2.00	2.00
Teacher	2.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	4.00	4.00	4.00	4.00	4.00	3.00
Total Positions	4.00	4.00	4.00	4.00	4.00	3.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 98,706	\$ 232,432	\$ 178,333	\$ 198,000	\$ 198,000	\$ 198,000
Secretary/Clerk - Temporary	15,215	23,828	18,327	20,000	20,000	20,000
Total Other Salaries & Wages	\$ 113,921	\$ 256,260	\$ 196,660	\$ 218,000	\$ 218,000	\$ 218,000
Position Salaries						
Total Professional Salaries	\$ 441,269	\$ 417,962	\$ 509,979	\$ 549,543	\$ 584,889	\$ 479,611
Total Position Salaries	\$ 441,269	\$ 417,962	\$ 509,979	\$ 549,543	\$ 584,889	\$ 479,611
Total Salaries and Wages	\$ 555,190	\$ 674,222	\$ 706,639	\$ 767,543	\$ 802,889	\$ 697,611
<u>Supplies and Materials</u>						
Materials of Instruction	\$ -	\$ 759	\$ 361	\$ 400	\$ 400	\$ 400
Sensitive Items	-	-	811	1,150	3,000	3,000
Total Supplies & Materials	\$ -	\$ 759	\$ 1,172	\$ 1,550	\$ 3,400	\$ 3,400
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -
Mileage - Unit V	143	-	217	-	-	-
Total Other Charges	\$ 143	\$ -	\$ 2,217	\$ -	\$ -	\$ -
Total: Strategic Initiatives	\$ 555,333	\$ 674,981	\$ 710,028	\$ 769,093	\$ 806,289	\$ 701,011

AVID—Advancement Via Individual Determination

Budget Accountability:

Dorothy Arida,
Coordinator

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.

FY24 Budget Outcomes:

- Support the AVID Program in 20 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 and content classroom 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

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

Other Salaries & Wages: Stipends for teacher training, AVID curriculum writing, after-school planning sessions, payment for AVID district PD facilitators and substitute payment for classroom coverage.

Contracted Services: Transportation costs for college visits integrated into the AVID curriculum, and conference attendance.

Supplies & Materials: Materials of Instruction/AVID manual purchases to support AVID schools and curriculum library sets.

Other Charges: Required AVID teacher training and annual AVID Center membership & program fees for all sites.

Equipment: None requested.

AVID-Advancement Via Individual Determination

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00	2.00	2.00
Technician	0.25	0.25	0.25	0.25	0.25	0.25
Total Support Positions	0.25	0.25	0.25	0.25	0.25	0.25
Total Positions	2.25	2.25	2.25	2.25	2.25	2.25
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 13,637	\$ 350	\$ 7,015	\$ 21,000	\$ 15,000	\$ 15,000
Substitute - Instruction	5,955	700	345	5,000	5,000	5,000
Teacher Stipends - Instruction	134,413	131,546	129,643	128,983	128,983	128,983
Teacher Stipends - Prof Dev	74,880	282,190	84,555	113,592	124,192	124,192
Curriculum Writing	17,520	11,400	5,730	20,000	15,000	15,000
Total Other Salaries & Wages	\$ 246,405	\$ 426,186	\$ 227,288	\$ 288,575	\$ 288,175	\$ 288,175
Position Salaries						
Total Professional Salaries	\$ 205,258	\$ 206,621	\$ 213,743	\$ 228,351	\$ 259,109	\$ 259,109
Total Support Salaries	\$ 11,451	\$ 13,914	\$ 14,472	\$ 15,824	\$ 17,151	\$ 17,502
Total Position Salaries	\$ 216,709	\$ 220,535	\$ 228,215	\$ 244,175	\$ 276,260	\$ 276,611
Total Salaries and Wages	\$ 463,114	\$ 646,721	\$ 455,503	\$ 532,750	\$ 564,435	\$ 564,786
<u>Contracted Services</u>						
Bus Contractors	\$ 27,048	\$ -	\$ 37,995	\$ 41,400	\$ 57,600	\$ 57,600
Rent - Facility	662	-	-	1,500	1,500	1,500
Total Contracted Services	\$ 27,710	\$ -	\$ 37,995	\$ 42,900	\$ 59,100	\$ 59,100
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 48,061	\$ 37,645	\$ 56,172	\$ 45,327	\$ 45,327	\$ 45,327
Office Supplies	500	464	2,410	500	500	500
Total Supplies & Materials	\$ 48,561	\$ 38,109	\$ 58,582	\$ 45,827	\$ 45,827	\$ 45,827
<u>Other Charges</u>						
Meetings	\$ 16	\$ -	\$ 1,034	\$ 1,500	\$ 1,500	\$ 1,500
Professional Development	143,851	261,545	202,001	153,600	153,600	153,600
Subscriptions/Dues	102,756	117,347	120,701	127,760	128,160	128,160
Mileage - Unit I	775	-	741	500	500	500
Mileage - Unit II	2,908	-	1,353	6,000	6,000	6,000
Employee Background	233	58	58	250	250	250
Total Other Charges	\$ 250,539	\$ 378,950	\$ 325,888	\$ 289,610	\$ 290,010	\$ 290,010
Total: AVID-Advancement Via Individual Determination	\$ 789,924	\$ 1,063,780	\$ 877,968	\$ 911,087	\$ 959,372	\$ 959,723

Co-Curricular Programs

Budget Accountability:

Eileen Catterton,
Specialist

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.

FY24 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

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

Other Salaries & Wages: Teacher stipends for co-curricular clubs and after-school program leadership, chaperoning of national competitions, and substitutes for daytime events.

Contracted Services: Transportation of AACPS students to co-curricular events and competitions, college seminars and tours, and summer programs.

Supplies & Materials: Consumable supplies such as materials of instruction/kits, awards, certificates, and competition materials.

Other Charges: Professional development for assigned staff and co-curricular leaders.

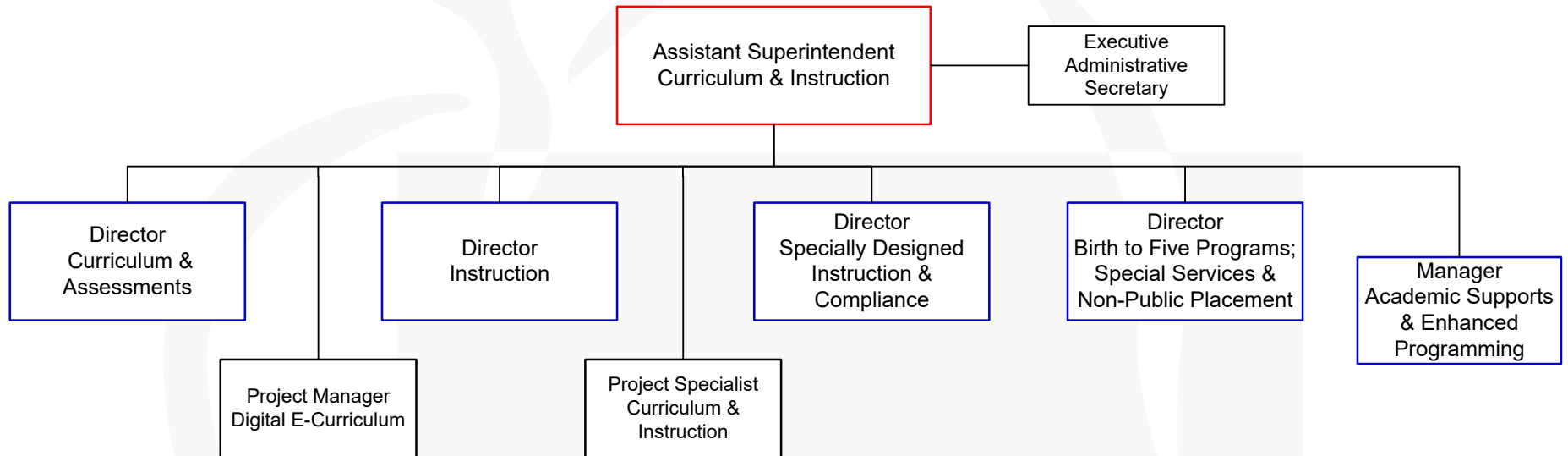
Equipment: None requested.

Co-Curricular Programs

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Teacher	1.00	-	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	-	1.00	1.00	1.00	1.00
Total Positions	1.00	-	1.00	1.00	1.00	1.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 4,864	\$ -	\$ 445	\$ 5,000	\$ 2,500	\$ 2,500
Substitute - Instruction	-	-	2,012	12,000	6,000	6,000
Teacher Stipends - Instruction	145,923	130,248	208,595	170,000	278,500	278,500
Teacher Stipends - Prof Dev	41,630	55,575	64,095	17,859	17,859	17,859
Total Other Salaries & Wages	\$ 192,417	\$ 185,823	\$ 275,147	\$ 204,859	\$ 304,859	\$ 304,859
Position Salaries						
Total Professional Salaries	\$ 96,457	\$ 64,760	\$ 108,320	\$ 115,867	\$ 124,880	\$ 124,880
Total Position Salaries	\$ 96,457	\$ 64,760	\$ 108,320	\$ 115,867	\$ 124,880	\$ 124,880
Total Salaries and Wages	\$ 288,874	\$ 250,583	\$ 383,467	\$ 320,726	\$ 429,739	\$ 429,739
<u>Contracted Services</u>						
Bus Contractors	\$ 22,514	\$ -	\$ 14,838	\$ 35,000	\$ 35,000	\$ 35,000
Contracted Serv - Instructional	-	1,830	2,400	-	-	-
Contracted Serv - Prof Dev	-	-	1,725	10,300	10,300	10,300
Total Contracted Services	\$ 22,514	\$ 1,830	\$ 18,963	\$ 45,300	\$ 45,300	\$ 45,300
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 142,469	\$ 232,483	\$ 204,732	\$ 136,100	\$ 168,500	\$ 168,500
Office Supplies	-	-	-	850	850	850
Total Supplies & Materials	\$ 142,469	\$ 232,483	\$ 204,732	\$ 136,950	\$ 169,350	\$ 169,350
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Meetings	-	-	-	1,000	500	500
Professional Development	7,756	9,800	4,762	2,500	3,000	3,000
Mileage - Unit I	-	-	1,558	1,800	1,800	1,800
Total Other Charges	\$ 7,756	\$ 9,800	\$ 11,320	\$ 5,300	\$ 5,300	\$ 5,300
Total: Co-Curricular Programs	\$ 461,613	\$ 494,696	\$ 618,482	\$ 508,276	\$ 649,689	\$ 649,689



Curriculum & Instruction





Summary Curriculum & Instruction

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Professional Positions	153.40	156.10	158.40	167.40	175.40	171.40
Support Positions	32.00	34.00	35.00	53.00	58.00	55.00
Total Positions:	185.40	190.10	193.40	220.40	233.40	226.40
Budget by Object:						
Salaries and Wages	\$ 24,971,018	\$ 24,729,712	\$ 29,090,454	\$ 31,537,032	\$ 33,600,165	\$ 32,732,777
Contracted Services	34,019,674	35,426,707	33,024,354	39,037,925	40,008,622	40,008,622
Supplies and Materials	14,184,043	16,689,621	19,433,880	13,554,061	13,771,112	13,644,412
Other Charges	698,612	336,502	739,646	1,121,457	1,192,836	1,192,836
Equipment	40,164	91,718	160,590	26,000	26,000	26,000
Total by Object:	\$ 73,913,511	\$ 77,274,260	\$ 82,448,924	\$ 85,276,475	\$ 88,598,735	\$ 87,604,647
Area/Department:						
Asst Superintendent C&I	\$ 1,014,956	\$ 863,371	\$ 916,393	\$ 1,188,279	\$ 1,076,373	\$ 1,192,273
Curriculum & Assessments	348,726	344,663	197,331	256,623	284,773	284,773
Curr Aligned Materials Off	8,745,612	10,829,933	13,570,507	9,197,303	9,216,292	9,216,292
Digital Media & Learn Serv	1,425,739	1,428,824	1,501,606	1,521,590	1,543,966	1,543,966
English Lang Devlpmnt	404,572	363,199	436,146	580,009	626,685	626,685
Envir Lit & Outdoor Ed	1,626,640	1,741,937	1,699,080	1,939,006	2,054,997	2,054,997
Health, PE & Dance	984,307	859,319	943,533	948,661	1,004,104	1,004,104
Music	772,552	737,498	766,655	1,078,323	1,114,384	1,114,384
Visual Arts	568,255	1,208,528	878,112	676,449	705,497	705,497
World & Classical Lang	432,566	405,504	436,008	489,162	476,811	476,811
Instruction	266,423	159,278	182,238	248,154	302,505	302,505
Career & Tech Ed	1,288,860	1,160,134	1,557,359	1,768,961	2,123,412	1,918,382
ELA - Middle School	841,388	789,647	771,622	939,498	895,303	895,303
ELA - High School	499,164	478,702	509,044	584,560	661,423	661,423
Math - Secondary	1,427,246	1,354,585	1,520,696	1,746,165	1,692,721	1,692,721
Science	539,099	566,947	551,979	682,575	704,117	704,117
Social Studies	460,775	454,839	370,353	523,689	588,617	588,617
Academic Supp & Enhanced Prog	461,569	188,182	89,558	512,878	527,151	527,151
Early Child & Schl Readiness	824,919	826,621	995,735	1,558,366	1,639,748	1,639,748
Math - Elementary	901,139	899,473	989,356	1,163,631	1,483,958	1,483,958
Reading - Elementary	2,374,572	2,424,384	1,814,848	1,738,612	2,873,590	2,357,890
SPED: B-5, Spec Serv & NonPub	36,333,677	37,637,456	34,938,529	39,718,520	40,401,566	40,080,266
SPED: Spec Desgn Instr & Comp	11,370,755	11,551,236	16,812,236	16,215,461	16,600,742	16,532,784
Total by Area/Department:	\$ 73,913,511	\$ 77,274,260	\$ 82,448,924	\$ 85,276,475	\$ 88,598,735	\$ 87,604,647

Assistant Superintendent for Curriculum & Instruction

Budget Accountability:

Michele Batten,
Assistant Superintendent

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 & Assessments, Instruction, Special Education and the Academic Supports and Enhanced Programming Office.

FY24 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

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as teacher stipends/substitutes for professional development, summer initiatives and Curriculum Writing Academy.
Contracted Services:	Field trip and educational consultant support for schools and program/content offices.
Supplies & Materials:	General office supplies for department staff and additional materials of instruction support for program/content offices and schools.
Other Charges:	Other costs not classified elsewhere, such as professional development for the division and and mileage reimbursements.
Equipment:	None requested.

Assistant Superintendent for Curriculum & Instruction



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	3.00
Technician	0.34	0.34	0.34	-	-	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.34	1.34	1.34	1.00	1.00	1.00
Total Positions	4.34	4.34	4.34	4.00	4.00	4.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 54,382	\$ -	\$ -	\$ 115,000	\$ -	\$ 110,409
Substitute - Instruction	961	-	130	-	-	-
Teacher Stipends - Instruction	26,579	5,120	3,224	15,000	15,000	15,000
Teacher Stipends - Prof Dev	40,823	5,779	5,586	30,000	20,109	25,600
Specialist - Temporary	-	-	52,640	-	-	-
Curriculum Writing	416,849	421,607	309,767	388,222	388,222	388,222
Secretary/Clerk - Temporary	16,309	12,750	5,455	21,600	5,000	5,000
Total Other Salaries & Wages	\$ 555,903	\$ 445,256	\$ 376,802	\$ 569,822	\$ 428,331	\$ 544,231
Position Salaries						
Total Professional Salaries	\$ 341,422	\$ 312,416	\$ 398,141	\$ 432,771	\$ 463,834	\$ 463,834
Total Support Salaries	\$ 93,942	\$ 98,349	\$ 98,830	\$ 109,153	\$ 86,675	\$ 86,675
Total Position Salaries	\$ 435,364	\$ 410,765	\$ 496,971	\$ 541,924	\$ 550,509	\$ 550,509
Total Salaries and Wages	\$ 991,267	\$ 856,021	\$ 873,773	\$ 1,111,746	\$ 978,840	\$ 1,094,740
Contracted Services						
Bus Contractors	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
Contracted Serv - Prof Dev	-	-	26,200	2,000	25,000	25,000
Rent - Facility	-	-	-	2,000	-	-
Total Contracted Services	\$ -	\$ -	\$ 26,200	\$ 8,000	\$ 29,000	\$ 29,000
Supplies and Materials						
Materials of Instruction	\$ 9,062	\$ -	\$ 8,000	\$ 28,537	\$ 28,537	\$ 28,537
Office Supplies	4,550	1,552	6,112	13,900	13,900	13,900
Safety Programs & Supplies	-	1,790	-	-	-	-
Software - Computer	2,080	1,950	-	2,000	2,000	2,000
Sensitive Items	1,490	-	-	9,535	9,535	9,535
Total Supplies & Materials	\$ 17,182	\$ 5,292	\$ 14,112	\$ 53,972	\$ 53,972	\$ 53,972
Other Charges						
Meetings	\$ 470	\$ -	\$ 299	\$ -	\$ -	\$ -
Professional Development	3,977	1,850	629	11,361	11,361	11,361
Subscriptions/Dues	484	208	297	500	500	500
Mileage - Unit VI	1,576	-	1,083	2,700	2,700	2,700
Total Other Charges	\$ 6,507	\$ 2,058	\$ 2,308	\$ 14,561	\$ 14,561	\$ 14,561
Total: Assistant Superintendent for Curriculum & Instruction	\$ 1,014,956	\$ 863,371	\$ 916,393	\$ 1,188,279	\$ 1,076,373	\$ 1,192,273

Curriculum & Assessments

Budget Accountability:

Nicole Howard,
Director

The mission of the Department of Curriculum & Assessments 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: English Language Development, Environmental Literacy and Outdoor Education, Media, Music, Health, Physical Education, and Dance, Visual Arts, and World Languages. The Department also oversees the Curriculum Aligned Materials Office.

FY24 Budget Outcomes:

- Support the system's goal of increased student achievement and the mandates of MSDE, the Maryland Blueprint, and the Every Student Succeeds Act.
- Elevate all students to eliminate the achievement and opportunity gaps 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

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 consultants, repair and maintenance services, and transportation costs.

Supplies & Materials: Materials of Instruction support for schools and offices.

Other Charges: Other costs not classified elsewhere such as professional development, subscriptions, and mileage reimbursements for office staff.

Equipment: None requested.

Curriculum & Assessments

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	1.00
Technician	-	-	-	1.00	1.00	1.00
Secretary/Clerk	0.50	0.50	0.50	-	-	-
Total Support Positions	0.50	0.50	0.50	1.00	1.00	1.00
Total Positions	1.50	1.50	1.50	2.00	2.00	2.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 630	\$ -	\$ -	\$ -	\$ -	\$ -
Substitute - Instruction	-	-	-	1,450	1,450	1,450
Teacher Stipends - Instruction	3,300	6,717	-	10,017	10,017	10,017
Teacher Stipends - Prof Dev	9,090	1,080	-	-	-	-
Total Other Salaries & Wages	\$ 13,020	\$ 7,797	\$ -	\$ 11,467	\$ 11,467	\$ 11,467
Position Salaries						
Total Professional Salaries	\$ 155,050	\$ 157,454	\$ 160,555	\$ 182,303	\$ 167,766	\$ 167,766
Total Support Salaries	\$ 25,956	\$ 35,352	\$ 23,876	\$ 33,323	\$ 76,010	\$ 76,010
Total Position Salaries	\$ 181,006	\$ 192,806	\$ 184,431	\$ 215,626	\$ 243,776	\$ 243,776
Total Salaries and Wages	\$ 194,026	\$ 200,603	\$ 184,431	\$ 227,093	\$ 255,243	\$ 255,243
<u>Contracted Services</u>						
Bus Contractors	\$ 350	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Total Contracted Services	\$ 350	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 2,745	\$ 12,031	\$ 8,593	\$ 14,000	\$ 14,000	\$ 14,000
Office Supplies	1,109	1,523	2,260	2,420	2,420	2,420
Software - Computer	146,750	130,000	-	-	-	-
Total Supplies & Materials	\$ 150,604	\$ 143,554	\$ 10,853	\$ 16,420	\$ 16,420	\$ 16,420
<u>Other Charges</u>						
Meetings	\$ 998	\$ -	\$ 115	\$ 1,210	\$ 1,210	\$ 1,210
Professional Development	788	-	1,675	6,500	6,500	6,500
Subscriptions/Dues	239	239	44	300	300	300
Mileage - Unit IV	-	-	-	100	100	100
Mileage - Unit VI	1,721	267	213	3,000	3,000	3,000
Total Other Charges	\$ 3,746	\$ 506	\$ 2,047	\$ 11,110	\$ 11,110	\$ 11,110
Total: Curriculum & Assessments	\$ 348,726	\$ 344,663	\$ 197,331	\$ 256,623	\$ 284,773	\$ 284,773

Curriculum Aligned Materials Office

Budget Accountability:

Jason Brutvan,
Manager

The Curriculum Aligned Materials Office (CAMO) provides instructional resources to all schools by evaluating and monitoring their needs and procuring resources for each school through the Curriculum Aligned Materials (CAM) process and/or the Materials of Instruction (MOI) process. The goal of the CAMO 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, CAMO provides support to content offices for materials of instruction that support AACPS curriculum, but are not otherwise adopted.

FY24 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 Curriculum Aligned Materials 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

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

Other Salaries & Wages: Overtime and temporary work for peak periods. Stipends for receiving and stamping textbooks.

Contracted Services: None requested.

Supplies & Materials: PreK-12 textbooks/materials approved through the CAM process, supplies to support the review and evaluation office and key instructional materials not part of the CAM process.

Other Charges: Employee background checks for temporary help, professional development and mileage reimbursements.

Equipment: None requested.

Curriculum Aligned Materials Office



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	1.00
Technician	1.00	1.00	1.00	2.00	2.00	2.00
Total Support Positions	1.00	1.00	1.00	2.00	2.00	2.00
Total Positions	2.00	2.00	2.00	3.00	3.00	3.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 1,480	\$ -	\$ -	\$ -	\$ -	\$ -
Substitute - Instruction	430	-	-	10,060	5,060	5,060
Teacher Stipends - Instruction	29,651	8,121	10,214	50,000	30,000	30,000
Secretary/Clerk - Temporary	28,337	47,808	44,931	35,060	-	-
Secretary/Clerk - Overtime	-	-	-	500	500	500
Total Other Salaries & Wages	\$ 59,898	\$ 55,929	\$ 55,145	\$ 95,620	\$ 35,560	\$ 35,560
Position Salaries						
Total Professional Salaries	\$ 67,278	\$ 91,545	\$ 94,330	\$ 99,975	\$ 107,726	\$ 107,726
Total Support Salaries	\$ 57,490	\$ 50,579	\$ 61,039	\$ 113,658	\$ 124,896	\$ 124,896
Total Position Salaries	\$ 124,768	\$ 142,124	\$ 155,369	\$ 213,633	\$ 232,622	\$ 232,622
Total Salaries and Wages	\$ 184,666	\$ 198,053	\$ 210,514	\$ 309,253	\$ 268,182	\$ 268,182
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 58,189	\$ 435,687	\$ 24,921	\$ 25,700	\$ -	\$ -
Total Contracted Services	\$ 58,189	\$ 435,687	\$ 24,921	\$ 25,700	\$ -	\$ -
<u>Supplies and Materials</u>						
Materials of Instruction	\$ -	\$ -	\$ 236	\$ -	\$ -	\$ -
Office Supplies	1,624	6,348	1,662	2,000	2,000	2,000
Text Books & Source Books	8,336,731	10,175,701	13,248,193	8,770,700	8,856,460	8,856,460
Software - Computer	163,375	14,144	84,865	87,000	87,000	87,000
Total Supplies & Materials	\$ 8,501,730	\$ 10,196,193	\$ 13,334,956	\$ 8,859,700	\$ 8,945,460	\$ 8,945,460
<u>Other Charges</u>						
Professional Development	\$ 619	\$ -	\$ -	\$ 750	\$ 750	\$ 750
Mileage - Unit IV	-	-	-	300	300	300
Mileage - Unit V	-	-	-	600	600	600
Employee Background	408	-	116	1,000	1,000	1,000
Total Other Charges	\$ 1,027	\$ -	\$ 116	\$ 2,650	\$ 2,650	\$ 2,650
Total: Curriculum Aligned Materials Office	\$ 8,745,612	\$ 10,829,933	\$ 13,570,507	\$ 9,197,303	\$ 9,216,292	\$ 9,216,292

Digital Media & Learning Services

Budget Accountability:

Andrea Sporre,
Coordinator

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.

FY24 Budget Outcomes:

- Provide instruction in information literacy skills to foster competence and stimulate interest in reading, viewing, and using information and ideas.
- Provide professional development opportunities that increase the capacity of library media specialists and media assistants to provide rigorous instruction and supports.
- Provide the materials necessary to establish a high-quality library media center and its environment.
- 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.
- Perform reviews and evaluations of materials used in library media centers.
- 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.
- Provide access to organized information and materials using a variety of platforms and software.

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



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.40	2.40	2.00	2.00
Total Professional Positions	3.00	3.00	3.40	3.40	3.00	3.00
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00	2.00	2.00
Total Positions	5.00	5.00	5.40	5.40	5.00	5.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 19	\$ -	\$ -	\$ -	\$ -	\$ -
Substitute - Prof Dev	10,564	-	370	14,548	29,780	29,780
Substitute - Instruction	8,118	-	1,120	-	4,800	4,800
Teacher Stipends - Instruction	53,852	33,967	24,644	21,520	18,100	18,100
Teacher Stipends - Prof Dev	7,784	4,530	5,246	18,600	9,300	9,300
Curriculum Writing	6,453	-	-	-	1,680	1,680
Secretary/Clerk - Temporary	-	7,335	8,895	7,000	7,000	7,000
Total Other Salaries & Wages	\$ 86,790	\$ 45,832	\$ 40,275	\$ 61,668	\$ 70,660	\$ 70,660
Position Salaries						
Total Professional Salaries	\$ 366,864	\$ 334,608	\$ 344,377	\$ 386,476	\$ 367,701	\$ 367,701
Total Support Salaries	\$ 121,286	\$ 135,694	\$ 145,924	\$ 144,544	\$ 152,696	\$ 152,696
Total Position Salaries	\$ 488,150	\$ 470,302	\$ 490,301	\$ 531,020	\$ 520,397	\$ 520,397
Total Salaries and Wages	\$ 574,940	\$ 516,134	\$ 530,576	\$ 592,688	\$ 591,057	\$ 591,057
Contracted Services						
Bus Contractors	\$ 200	\$ -	\$ 7,662	\$ 5,800	\$ 7,800	\$ 7,800
Contracted Serv - Instructional	-	6,000	6,573	6,000	14,000	14,000
Contracted Serv - Non-Instruct	18,365	8,582	15,235	18,400	10,000	10,000
Maint & Serv Agreements	162,375	168,525	169,919	170,537	199,536	199,536
Total Contracted Services	\$ 180,940	\$ 183,107	\$ 199,389	\$ 200,737	\$ 231,336	\$ 231,336
Supplies and Materials						
Media Books & Materials	\$ 26,823	\$ 33,019	\$ 34,015	\$ 21,661	\$ 9,019	\$ 9,019
Office Supplies	4,275	3,945	4,752	3,000	700	700
Safety Programs & Supplies	-	617	-	-	-	-
Software - Computer	604,846	669,505	692,875	686,304	696,304	696,304
Sensitive Items	24,449	12,622	14,080	10,000	7,500	7,500
Total Supplies & Materials	\$ 660,393	\$ 719,708	\$ 745,722	\$ 720,965	\$ 713,523	\$ 713,523
Other Charges						
Professional Development	\$ 7,994	\$ 2,460	\$ -	\$ 4,200	\$ 5,050	\$ 5,050
Mileage - Unit I	1,472	-	2,309	1,000	1,000	1,000
Mileage - Unit II	-	-	-	2,000	2,000	2,000
Total Other Charges	\$ 9,466	\$ 2,460	\$ 2,309	\$ 7,200	\$ 8,050	\$ 8,050
Equipment						
Equipment	\$ -	\$ 7,415	\$ 23,610	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ 7,415	\$ 23,610	\$ -	\$ -	\$ -
Total: Digital Media & Learning Services	\$ 1,425,739	\$ 1,428,824	\$ 1,501,606	\$ 1,521,590	\$ 1,543,966	\$ 1,543,966

English Language Development

Budget Accountability:

Leanne Riordan,
Coordinator

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 AACPS staff to ensure equitable, appropriate, and inclusive educational practices for English learners and their families.

FY24 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.
- Maintain and update district level Title III data required for the English Learner identification process to ensure compliance with all state and federal laws for ELD service eligibility.
- Administer the WIDA Screener to potential ELs who are new to AACPS as kindergarten and/or transfer students.

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: Bus transportation needs for students attending summer and specialized programs and content-related consultants.

Supplies & Materials: Materials of Instruction support for schools and cost of state mandated testing for EL students.

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

Equipment: None requested.

English Language Development

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.50	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	3.50	3.00	3.00	3.00
Technician	0.33	0.33	0.33	1.00	1.00	1.00
Total Support Positions	0.33	0.33	0.33	1.00	1.00	1.00
Total Positions	3.33	3.33	3.83	4.00	4.00	4.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 1,331	\$ -	\$ 115	\$ 1,995	\$ 1,995	\$ 1,995
Substitute - Instruction	2,911	-	-	2,990	3,120	3,120
Teacher Stipends - Instruction	12,567	8,303	11,958	94,920	62,800	62,800
Teacher Stipends - Prof Dev	-	2,520	810	-	26,600	26,600
Curriculum Writing	2,040	3,398	4,178	3,280	3,280	3,280
Total Other Salaries & Wages	\$ 18,849	\$ 14,221	\$ 17,061	\$ 103,185	\$ 97,795	\$ 97,795
Position Salaries						
Total Professional Salaries	\$ 257,048	\$ 248,024	\$ 326,963	\$ 324,193	\$ 332,167	\$ 332,167
Total Support Salaries	\$ 20,042	\$ 22,530	\$ 24,366	\$ 26,298	\$ 65,000	\$ 65,000
Total Position Salaries	\$ 277,090	\$ 270,554	\$ 351,329	\$ 350,491	\$ 397,167	\$ 397,167
Total Salaries and Wages	\$ 295,939	\$ 284,775	\$ 368,390	\$ 453,676	\$ 494,962	\$ 494,962
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ 1,400	\$ 5,850	\$ 1,600	\$ 1,600
Contracted Serv - Prof Dev	-	15,000	1,000	19,000	23,998	23,998
Total Contracted Services	\$ -	\$ 15,000	\$ 2,400	\$ 24,850	\$ 25,598	\$ 25,598
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 86,855	\$ 60,081	\$ 62,688	\$ 79,758	\$ 81,250	\$ 81,250
Office Supplies	1,328	1,337	699	1,500	1,500	1,500
Testing Supplies & Materials	4,974	-	-	1,925	1,925	1,925
Safety Programs & Supplies	-	1,286	-	-	-	-
Sensitive Items	10,257	-	-	-	-	-
Total Supplies & Materials	\$ 103,414	\$ 62,704	\$ 63,387	\$ 83,183	\$ 84,675	\$ 84,675
<u>Other Charges</u>						
Professional Development	\$ -	\$ 500	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
Subscriptions/Dues	-	-	-	-	3,150	3,150
Mileage - Unit I	4,285	-	1,969	13,800	13,800	13,800
Mileage - Unit II	691	-	-	1,100	1,100	1,100
Mileage - Unit V	243	220	-	400	400	400
Total Other Charges	\$ 5,219	\$ 720	\$ 1,969	\$ 18,300	\$ 21,450	\$ 21,450
Total: English Language Development	\$ 404,572	\$ 363,199	\$ 436,146	\$ 580,009	\$ 626,685	\$ 626,685

Environmental Literacy & Outdoor Education

Budget Accountability:

Melanie Parker, Ed.D.,
Coordinator

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.

FY24 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

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Salaries for program assistants and instructors and to cover weekend activities.
Contracted Services:	Transportation costs for field trips, camps, and other environmental and outdoor education needs.
Supplies & Materials:	Materials of instruction support for classroom implementation of environmental literacy curriculum PreK-12 and environmental outdoor education field experiences.
Other Charges:	Tuition assistance for summer camps to provide the same educational opportunities for underprivileged children.
Equipment:	None requested.

Environmental Literacy & Outdoor Education



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	5.70	5.70	5.70	5.70	5.70	5.70
Teacher	5.00	5.00	4.00	5.00	5.00	5.00
Total Professional Positions	11.65	11.65	10.65	11.65	11.65	11.65
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00	1.00
Total Positions	12.65	12.65	11.65	12.65	12.65	12.65
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Instruction	\$ 2,474	\$ -	\$ 5,996	\$ 8,361	\$ 8,361	\$ 8,361
Teacher Stipends - Instruction	198,751	503,938	220,713	177,024	232,024	232,024
Teacher Stipends - Prof Dev	-	-	404	-	-	-
Total Other Salaries & Wages	\$ 201,225	\$ 503,938	\$ 227,113	\$ 185,385	\$ 240,385	\$ 240,385
Position Salaries						
Total Professional Salaries	\$ 1,037,440	\$ 1,067,454	\$ 1,003,210	\$ 1,126,649	\$ 1,235,094	\$ 1,235,094
Total Support Salaries	\$ 56,089	\$ 57,277	\$ 61,971	\$ 66,766	\$ 74,312	\$ 74,312
Total Position Salaries	\$ 1,093,529	\$ 1,124,731	\$ 1,065,181	\$ 1,193,415	\$ 1,309,406	\$ 1,309,406
Total Salaries and Wages	\$ 1,294,754	\$ 1,628,669	\$ 1,292,294	\$ 1,378,800	\$ 1,549,791	\$ 1,549,791
Contracted Services						
Bus Contractors	\$ 234,687	\$ 2,250	\$ 324,116	\$ 434,000	\$ 384,000	\$ 384,000
Contracted Serv - Prof Dev	-	-	1,500	-	-	-
Contracted Serv - Non-Instruct	-	12,600	-	-	-	-
Rent - Facility	15,000	-	20,000	20,000	15,000	15,000
Total Contracted Services	\$ 249,687	\$ 14,850	\$ 345,616	\$ 454,000	\$ 399,000	\$ 399,000
Supplies and Materials						
Food Supplies	\$ -	\$ -	\$ 6,962	\$ 7,240	\$ 7,240	\$ 7,240
Materials of Instruction	40,118	58,837	37,920	52,760	52,760	52,760
Sensitive Items	1,662	-	2,380	-	-	-
Total Supplies & Materials	\$ 41,780	\$ 58,837	\$ 47,262	\$ 60,000	\$ 60,000	\$ 60,000
Other Charges						
Professional Development	\$ 3,746	\$ 1,195	\$ 5,725	\$ 5,000	\$ 5,000	\$ 5,000
Summer Camps	28,156	28,157	-	28,156	28,156	28,156
Mileage - Unit I	2,597	-	1,325	7,000	7,000	7,000
Mileage - Unit II	441	-	-	200	200	200
Mileage - Unit IV	397	-	169	250	250	250
Mileage - Unit V	5,082	2,329	6,689	5,600	5,600	5,600
Total Other Charges	\$ 40,419	\$ 31,681	\$ 13,908	\$ 46,206	\$ 46,206	\$ 46,206
Equipment						
Equipment	\$ -	\$ 7,900	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ 7,900	\$ -	\$ -	\$ -	\$ -
Total: Environmental Literacy & Outdoor Education	\$ 1,626,640	\$ 1,741,937	\$ 1,699,080	\$ 1,939,006	\$ 2,054,997	\$ 2,054,997

Health, Physical Education & Dance

Budget Accountability:

Christiana Walsh,
Coordinator

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.

FY24 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 PreK -12 residencies and workshops.

Supplies & Materials: Materials of Instruction support for schools.

Other Charges: SHAPE Maryland (State Association) dues, SHAPE America (National Association) dues, MDEA (State Association), and NDEO (National Organization).

Equipment: None requested.

Health, Physical Education & Dance



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	3.60	3.60	3.60	4.10	4.10	4.10
Total Professional Positions	4.60	4.60	4.60	5.10	5.10	5.10
Secretary/Clerk	-	1.00	1.00	1.00	1.00	1.00
Total Support Positions	-	1.00	1.00	1.00	1.00	1.00
Total Positions	4.60	5.60	5.60	6.10	6.10	6.10
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 7,723	\$ -	\$ 615	\$ 14,950	\$ 14,950	\$ 14,950
Substitute - Instruction	5,392	305	2,161	21,390	21,390	21,390
Teacher Stipends - Instruction	54,716	52,612	41,467	30,254	30,254	30,254
Teacher Stipends - Prof Dev	14,279	24,956	22,075	40,960	32,495	32,495
Curriculum Writing	25,545	27,078	8,440	9,221	9,000	9,000
Total Other Salaries & Wages	\$ 107,655	\$ 104,951	\$ 74,758	\$ 116,775	\$ 108,089	\$ 108,089
Position Salaries						
Total Professional Salaries	\$ 433,214	\$ 437,709	\$ 461,041	\$ 517,955	\$ 587,652	\$ 587,652
Total Support Salaries	\$ 45,787	\$ 49,472	\$ 55,310	\$ 58,934	\$ 44,680	\$ 44,680
Total Position Salaries	\$ 479,001	\$ 487,181	\$ 516,351	\$ 576,889	\$ 632,332	\$ 632,332
Total Salaries and Wages	\$ 586,656	\$ 592,132	\$ 591,109	\$ 693,664	\$ 740,421	\$ 740,421
<u>Contracted Services</u>						
Bus Contractors	\$ 11,147	\$ -	\$ 11,385	\$ 13,000	\$ 18,000	\$ 18,000
Contracted Serv - Instructional	19,315	27,130	37,600	44,860	43,500	43,500
Contracted Serv - Prof Dev	1,000	2,050	750	4,000	6,000	6,000
Contracted Serv - Non-Instruct	39,358	17,791	48,499	2,500	2,500	2,500
Repairs to Equipment	5,984	-	-	3,500	2,800	2,800
Maint & Serv Agreements	13,566	-	-	-	-	-
Total Contracted Services	\$ 90,370	\$ 46,971	\$ 98,234	\$ 67,860	\$ 72,800	\$ 72,800
<u>Supplies and Materials</u>						
Supplies - Community Events	\$ -	\$ -	\$ 300	\$ 300	\$ 1,300	\$ 1,300
Materials of Instruction	239,727	118,831	218,681	145,538	145,724	145,724
Office Supplies	1,102	1,896	1,537	1,090	1,090	1,090
Software - Computer	75	-	-	-	-	-
Sensitive Items	44,589	87,462	12,569	10,000	9,680	9,680
Total Supplies & Materials	\$ 285,493	\$ 208,189	\$ 233,087	\$ 156,928	\$ 157,794	\$ 157,794
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ -	\$ 900	\$ 5,600	\$ 8,500	\$ 8,500
Professional Development	9,331	9,335	11,527	12,800	13,200	13,200
Subscriptions/Dues	5,269	1,420	881	1,409	989	989
Mileage - Unit I	3,398	795	3,366	5,100	5,100	5,100
Mileage - Unit II	3,790	477	4,429	5,300	5,300	5,300
Total Other Charges	\$ 21,788	\$ 12,027	\$ 21,103	\$ 30,209	\$ 33,089	\$ 33,089
Total: Health, Physical Education & Dance	\$ 984,307	\$ 859,319	\$ 943,533	\$ 948,661	\$ 1,004,104	\$ 1,004,104

<h1>Music</h1>	Budget Accountability:
	Jessica Valadie, Coordinator
<p><i>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.</i></p>	
<p>FY24 Budget Outcomes:</p> <ul style="list-style-type: none"> • 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. 	
<h2>Use of Funds</h2>	
<p>Professional and Support Salaries:</p>	Salary costs for permanent positions assigned to the area.
<p>Other Salaries & Wages:</p>	Wages such as teacher stipends and substitutes.
<p>Contracted Services:</p>	Services performed by non-employees, companies, or outside agencies (consultants); student and team travel; repair and maintenance services; and leased equipment.
<p>Supplies & Materials:</p>	Consumable supplies such as paper, textbooks, workbooks, and small equipment-like items (sensitive items having a value less than \$5,000).
<p>Other Charges:</p>	Other costs not classified elsewhere, such professional development and mileage reimbursement.
<p>Equipment:</p>	None requested.

Music

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	1.60	1.60	2.00	2.00	2.00	2.00
Total Professional Positions	2.60	2.60	3.00	3.00	3.00	3.00
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50	0.50
Equipment Repairperson	-	-	1.00	1.00	1.00	1.00
Total Support Positions	0.50	0.50	1.50	1.50	1.50	1.50
Total Positions	3.10	3.10	4.50	4.50	4.50	4.50
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 3,552	\$ -	\$ 200	\$ -	\$ -	\$ -
Substitute - Instruction	4,627	55	2,504	13,690	14,400	14,400
Teacher Stipends - Instruction	56,821	20,952	18,895	50,411	43,819	43,819
Teacher Stipends - Prof Dev	210	630	2,100	-	-	-
Curriculum Writing	-	2,213	60	-	-	-
Total Other Salaries & Wages	\$ 65,210	\$ 23,850	\$ 23,759	\$ 64,101	\$ 58,219	\$ 58,219
Position Salaries						
Total Professional Salaries	\$ 274,954	\$ 278,850	\$ 326,657	\$ 347,863	\$ 374,944	\$ 374,944
Total Support Salaries	\$ 31,881	\$ 32,657	\$ 87,749	\$ 116,268	\$ 125,248	\$ 125,248
Total Position Salaries	\$ 306,835	\$ 311,507	\$ 414,406	\$ 464,131	\$ 500,192	\$ 500,192
Total Salaries and Wages	\$ 372,045	\$ 335,357	\$ 438,165	\$ 528,232	\$ 558,411	\$ 558,411
<u>Contracted Services</u>						
Bus Contractors	\$ 2,805	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Instructional	25,610	8,691	18,824	44,475	57,150	57,150
Contracted Serv - Prof Dev	1,850	200	100	-	-	-
Repairs to Equipment	80,549	74,938	82,031	81,000	81,000	81,000
Student & Team Travel	78,498	9,137	25,904	151,300	151,300	151,300
Total Contracted Services	\$ 189,312	\$ 92,966	\$ 126,859	\$ 276,775	\$ 289,450	\$ 289,450
<u>Supplies and Materials</u>						
Supplies - Community Events	\$ 5,268	\$ 1,920	\$ 2,747	\$ 4,000	\$ 4,000	\$ 4,000
Materials of Instruction	113,771	156,376	164,588	149,824	149,824	149,824
Office Supplies	1,000	1,078	1,193	800	800	800
Safety Programs & Supplies	-	120,576	17,064	-	-	-
Software - Computer	-	8,650	-	6,368	-	-
Sensitive Items	83,328	14,261	12,015	98,339	98,339	98,339
Total Supplies & Materials	\$ 203,367	\$ 302,861	\$ 197,607	\$ 259,331	\$ 252,963	\$ 252,963
<u>Other Charges</u>						
Professional Development	\$ 2,765	\$ 479	\$ -	\$ 6,785	\$ 6,360	\$ 6,360
Subscriptions/Dues	435	290	290	700	700	700
Mileage - Unit I	4,493	141	2,518	3,000	3,000	3,000
Mileage - Unit II	-	124	1,113	3,400	3,400	3,400
Mileage - Unit IV	135	-	103	100	100	100
Total Other Charges	\$ 7,828	\$ 1,034	\$ 4,024	\$ 13,985	\$ 13,560	\$ 13,560
<u>Equipment</u>						
Equipment	\$ -	\$ 5,280	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ 5,280	\$ -	\$ -	\$ -	\$ -
Total: Music	\$ 772,552	\$ 737,498	\$ 766,655	\$ 1,078,323	\$ 1,114,384	\$ 1,114,384

Visual Arts

Budget Accountability:

Eleni Dykstra,
Coordinator

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.

FY24 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

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

Other Salaries & Wages: Stipends and substitute costs for training and implementation of the Arts Integration instructional approach.

Contracted Services: Services performed by non-employees, companies, or outside agencies (consultants); including repairs to art kilns and artist in residencies at schools.

Supplies & Materials: Materials of Instruction support for schools, including costs of replacement kilns that are unsafe and no longer repairable.

Other Charges: Includes registration fees to attend professional learning conferences.

Equipment: None requested.

Visual Arts

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50	0.50	0.50
Total Positions	3.50	3.50	3.50	3.50	3.50	3.50
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 4,857	\$ -	\$ 230	\$ 10,235	\$ 5,640	\$ 5,640
Substitute - Instruction	1,651	35	410	4,945	9,510	9,510
Teacher Stipends - Instruction	23,519	19,531	23,318	7,100	7,100	7,100
Teacher Stipends - Prof Dev	33,780	28,830	21,360	88,371	88,371	88,371
Curriculum Writing	-	1,395	480	-	-	-
Total Other Salaries & Wages	\$ 63,807	\$ 49,791	\$ 45,798	\$ 110,651	\$ 110,621	\$ 110,621
Position Salaries						
Total Professional Salaries	\$ 305,628	\$ 307,354	\$ 323,954	\$ 347,146	\$ 374,256	\$ 374,256
Total Support Salaries	\$ 31,881	\$ 32,657	\$ 33,874	\$ 34,369	\$ 36,307	\$ 36,307
Total Position Salaries	\$ 337,509	\$ 340,011	\$ 357,828	\$ 381,515	\$ 410,563	\$ 410,563
Total Salaries and Wages	\$ 401,316	\$ 389,802	\$ 403,626	\$ 492,166	\$ 521,184	\$ 521,184
Contracted Services						
Bus Contractors	\$ 7,135	\$ -	\$ 800	\$ 10,000	\$ 10,000	\$ 10,000
Contracted Serv - Instructional	17,327	45,771	73,849	44,000	44,000	44,000
Contracted Serv - Prof Dev	49,982	19,936	-	21,936	21,936	21,936
Contracted Serv - Non-Instruct	-	-	6,225	1,000	1,000	1,000
Repairs to Equipment	14,000	19,710	36,575	15,000	15,000	15,000
Total Contracted Services	\$ 88,444	\$ 85,417	\$ 117,449	\$ 91,936	\$ 91,936	\$ 91,936
Supplies and Materials						
Supplies - Community Events	\$ 2,800	\$ 2,819	\$ 2,461	\$ 2,800	\$ 2,800	\$ 2,800
Materials of Instruction	46,840	38,838	290,347	45,664	45,694	45,694
Office Supplies	1,388	2,358	3,255	500	500	500
Software - Computer	-	2,405	-	-	-	-
Sensitive Items	18,488	682,926	31,488	22,443	22,443	22,443
Total Supplies & Materials	\$ 69,516	\$ 729,346	\$ 327,551	\$ 71,407	\$ 71,437	\$ 71,437
Other Charges						
Meetings	\$ 1,772	\$ -	\$ 494	\$ -	\$ -	\$ -
Professional Development	4,717	3,467	23,092	17,025	17,025	17,025
Subscriptions/Dues	344	344	632	565	565	565
Mileage - Unit I	1,523	88	4,402	2,050	2,050	2,050
Mileage - Unit II	623	-	792	1,100	1,100	1,100
Mileage - Unit IV	-	64	74	200	200	200
Total Other Charges	\$ 8,979	\$ 3,963	\$ 29,486	\$ 20,940	\$ 20,940	\$ 20,940
Total: Visual Arts	\$ 568,255	\$ 1,208,528	\$ 878,112	\$ 676,449	\$ 705,497	\$ 705,497

World & Classical Languages

Budget Accountability:

Julie Taylor,
Coordinator

The mission of the World & Classical Languages Office is to provide students with engaging, real-world, differentiated learning opportunities to build proficiency skills and to develop knowledge of other cultures within local and global communities so that students may live, work, and engage locally and globally.

FY24 Budget Outcomes:

- Promote the Seal of Biliteracy ; provide equitable access to achieving the Seal through the adoption of proficiency assessments; celebrate student, family, and teacher success.
- Collaborate, promote and advocate Spanish for Native Speakers courses.
- Support teacher attendance to professional WL conferences; develop and create professional development to build teacher efficacy in proficiency-based instruction coach WL teachers.
- Attend recruiting events, interview potential WL candidates, create and deliver professional development designed specifically for new teachers to AACPS.
- Provide teachers with cross-district collaborative planning for AP, IB, and SNS courses.
- Create and implement proficiency-based curriculum and assessments that align with state and national standards with a focus on differentiation, real-world tasks, meaningful engagement.
- Continue to improve curriculum teacher work groups; create a bank of student samples for rubric norming.
- Support student access to meaningful world language opportunities outside of the classroom through transportation, internships, volunteering.
- Continue supporting summer language learning opportunities for elementary students; develop summer language learning opportunities for secondary students.

Use of Funds

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

Other Salaries & Wages: Teacher stipends for summer and after-school programs, stipends for teacher training, and substitute costs for classroom coverage.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants.

Supplies & Materials: Materials of instruction such as classroom libraries and sensitive items such as interactive white boards, chrome books, LCD projectors, and other technology items.

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

Equipment: None requested.

World & Classical Languages

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	2.00	2.00	2.00	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50	0.50	0.50
Total Positions	3.50	3.50	3.50	3.50	3.50	3.50
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 5,040	\$ -	\$ -	\$ 18,975	\$ 4,560	\$ 4,560
Substitute - Instruction	2,451	-	-	-	1,440	1,440
Teacher Stipends - Instruction	11,065	5,393	19,217	7,960	1,920	1,920
Teacher Stipends - Prof Dev	2,790	2,760	13,100	8,460	22,320	22,320
Curriculum Writing	8,235	13,943	9,840	3,600	3,600	3,600
Total Other Salaries & Wages	\$ 29,581	\$ 22,096	\$ 42,157	\$ 38,995	\$ 33,840	\$ 33,840
Position Salaries						
Total Professional Salaries	\$ 338,804	\$ 339,704	\$ 315,374	\$ 381,728	\$ 365,327	\$ 365,327
Total Support Salaries	\$ 22,541	\$ 24,512	\$ 21,642	\$ 27,888	\$ 31,938	\$ 31,938
Total Position Salaries	\$ 361,345	\$ 364,216	\$ 337,016	\$ 409,616	\$ 397,265	\$ 397,265
Total Salaries and Wages	\$ 390,926	\$ 386,312	\$ 379,173	\$ 448,611	\$ 431,105	\$ 431,105
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ 1,730	\$ -	\$ 7,350	\$ 7,350
Contracted Serv - Prof Dev	-	-	4,250	2,000	2,000	2,000
Contracted Serv - Non-Instruct	-	2,000	3,900	1,000	1,000	1,000
Total Contracted Services	\$ -	\$ 2,000	\$ 9,880	\$ 3,000	\$ 10,350	\$ 10,350
<u>Supplies and Materials</u>						
Supplies - Community Events	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300
Materials of Instruction	18,174	14,542	40,498	19,846	19,846	19,846
Office Supplies	2,371	1,206	563	500	500	500
Text Books & Source Books	79	-	-	-	-	-
Sensitive Items	14,471	-	4,140	4,395	2,200	2,200
Total Supplies & Materials	\$ 35,095	\$ 15,748	\$ 45,201	\$ 25,041	\$ 22,846	\$ 22,846
<u>Other Charges</u>						
Meetings	\$ 132	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Development	3,796	1,410	1,754	8,990	8,990	8,990
Subscriptions/Dues	1,264	34	-	320	320	320
Mileage - Unit I	268	-	-	1,300	1,300	1,300
Mileage - Unit II	1,077	-	-	1,800	1,800	1,800
Mileage - Unit IV	8	-	-	100	100	100
Total Other Charges	\$ 6,545	\$ 1,444	\$ 1,754	\$ 12,510	\$ 12,510	\$ 12,510
Total: World & Classical Languages	\$ 432,566	\$ 405,504	\$ 436,008	\$ 489,162	\$ 476,811	\$ 476,811

Instruction

Budget Accountability:

Kevin Wajek,
Director

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: Career and Technical Education, Middle School English & Language Arts, High School English, Secondary Mathematics, Science, and Social Studies.

FY24 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, the Blueprint for Maryland's Future, 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

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

Other Salaries & Wages: Wages such as stipends to support teacher training and instructional coaching.

Contracted Services: None requested.

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 reimbursements.

Equipment: None requested.

Instruction

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	1.00
Technician	-	-	-	1.00	1.00	1.00
Secretary/Clerk	0.50	0.50	0.50	-	-	-
Total Support Positions	0.50	0.50	0.50	1.00	1.00	1.00
Total Positions	1.50	1.50	1.50	2.00	2.00	2.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 220	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	542	975	570	-	-	-
Teacher Stipends - Prof Dev	14,820	-	5,997	29,769	24,769	24,769
Total Other Salaries & Wages	\$ 15,582	\$ 975	\$ 6,567	\$ 29,769	\$ 24,769	\$ 24,769
Position Salaries						
Total Professional Salaries	\$ 206,167	\$ 130,451	\$ 134,435	\$ 148,091	\$ 156,574	\$ 156,574
Total Support Salaries	\$ 26,661	\$ 20,403	\$ 23,876	\$ 33,323	\$ 84,191	\$ 84,191
Total Position Salaries	\$ 232,828	\$ 150,854	\$ 158,311	\$ 181,414	\$ 240,765	\$ 240,765
Total Salaries and Wages	\$ 248,410	\$ 151,829	\$ 164,878	\$ 211,183	\$ 265,534	\$ 265,534
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 11,154	\$ 4,244	\$ 14,121	\$ 24,316	\$ 24,316	\$ 24,316
Office Supplies	4,764	2,648	2,578	4,455	4,455	4,455
Safety Programs & Supplies	-	189	-	-	-	-
Total Supplies & Materials	\$ 15,918	\$ 7,081	\$ 16,699	\$ 28,771	\$ 28,771	\$ 28,771
<u>Other Charges</u>						
Meetings	\$ 644	\$ -	\$ 57	\$ 500	\$ 500	\$ 500
Professional Development	250	(250)	270	7,000	7,000	7,000
Subscriptions/Dues	627	618	138	-	-	-
Mileage - Unit IV	26	-	-	-	-	-
Mileage - Unit VI	548	-	196	700	700	700
Total Other Charges	\$ 2,095	\$ 368	\$ 661	\$ 8,200	\$ 8,200	\$ 8,200
Total: Instruction	\$ 266,423	\$ 159,278	\$ 182,238	\$ 248,154	\$ 302,505	\$ 302,505

Career & Technical Education

Budget Accountability:

Ryan Sackett,
Coordinator

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, Centers of Applied Technology, and Work Based Learning. 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. We strive to provide "value added" opportunities for students to earn industry recognized certifications and/or post-secondary credit along their path to graduation.

FY24 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

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

Other Salaries & Wages: Wages such as substitutes and work coordinators to assist students with work study and career readiness opportunities.

Contracted Services: Maintenance services performed on industry-specific equipment required for the successful implementation of Career Completer Programs.

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: Large equipment purchases having a per unit value greater than \$5,000.

Career & Technical Education

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	-	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	2.00	1.00
Specialist	-	-	-	-	1.00	1.00
Teacher	2.00	2.00	2.00	2.00	2.00	2.00
Total Professional Positions	4.00	3.00	4.00	4.00	6.00	5.00
Secretary/Clerk	1.00	1.00	-	1.00	1.00	1.00
Total Support Positions	1.00	1.00	-	1.00	1.00	1.00
Total Positions	5.00	4.00	4.00	5.00	7.00	6.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ -	\$ -	\$ 968	\$ -	\$ -	\$ -
Substitute - Prof Dev	11,965	770	6,375	2,575	2,575	2,575
Substitute - Instruction	2,210	-	1,745	41,029	7,572	7,572
Teacher Stipends - Instruction	41,473	33,273	68,303	53,614	143,377	143,377
Teacher Stipends - Prof Dev	2,080	16,687	14,408	14,000	52,840	52,840
Curriculum Writing	5,520	5,445	10,080	-	10,800	10,800
Work Coordinators	13,725	17,565	19,815	27,000	20,000	20,000
Work Study Students	13,044	17,415	18,638	25,000	12,720	12,720
Total Other Salaries & Wages	\$ 90,017	\$ 91,155	\$ 140,332	\$ 163,218	\$ 249,884	\$ 249,884
Position Salaries						
Total Professional Salaries	\$ 431,355	\$ 430,904	\$ 446,270	\$ 466,147	\$ 709,601	\$ 504,571
Total Support Salaries	\$ 40,241	\$ 41,166	\$ 25,748	\$ 46,831	\$ 60,712	\$ 60,712
Total Position Salaries	\$ 471,596	\$ 472,070	\$ 472,018	\$ 512,978	\$ 770,313	\$ 565,283
Total Salaries and Wages	\$ 561,613	\$ 563,225	\$ 612,350	\$ 676,196	\$ 1,020,197	\$ 815,167
Contracted Services						
Bus Contractors	\$ 20,210	\$ -	\$ 11,583	\$ 22,400	\$ 22,400	\$ 22,400
Contracted Serv - Instructional	-	4,995	-	-	-	-
Contracted Serv - Non-Instruct	3,000	5,950	-	-	-	-
Repairs to Equipment	20,807	1,841	1,718	18,000	18,000	18,000
Maint & Serv Agreements	4,344	22,545	21,873	13,500	13,500	13,500
Total Contracted Services	\$ 48,361	\$ 35,331	\$ 35,174	\$ 53,900	\$ 53,900	\$ 53,900
Supplies and Materials						
Materials of Instruction	\$ 411,656	\$ 324,709	\$ 583,799	\$ 844,135	\$ 810,585	\$ 810,585
Office Supplies	-	285	-	500	500	500
Exam Fees	-	-	-	10,000	-	-
Text Books & Source Books	138,542	83,579	30,791	50,400	50,400	50,400
Software - Computer	10,147	28,874	20,158	20,250	20,250	20,250
Sensitive Items	34,267	1,475	23,186	29,430	29,430	29,430
Total Supplies & Materials	\$ 594,612	\$ 438,922	\$ 657,934	\$ 954,715	\$ 911,165	\$ 911,165
Other Charges						
Competitions/Excursions	\$ -	\$ -	\$ 60,756	\$ -	\$ 50,000	\$ 50,000
Professional Development	6,116	24,497	24,723	17,000	17,600	17,600
Subscriptions/Dues	19,900	24,450	21,850	26,450	29,850	29,850
Mileage - Unit I	14,521	2,390	12,957	19,900	19,900	19,900
Mileage - Unit II	1,297	-	1,159	3,800	3,800	3,800
Mileage - Unit IV	23	-	-	-	-	-
Mileage - Unit V	2,137	196	1,663	5,000	5,000	5,000
Employee Background	116	-	58	-	-	-
Total Other Charges	\$ 44,110	\$ 51,533	\$ 123,166	\$ 72,150	\$ 126,150	\$ 126,150
Equipment						
Equipment	\$ 40,164	\$ 71,123	\$ 128,735	\$ 12,000	\$ 12,000	\$ 12,000
Total Equipment	\$ 40,164	\$ 71,123	\$ 128,735	\$ 12,000	\$ 12,000	\$ 12,000
Total: Career & Technical Education	\$ 1,288,860	\$ 1,160,134	\$ 1,557,359	\$ 1,768,961	\$ 2,123,412	\$ 1,918,382

English & Language Arts - Middle School

Budget Accountability:

Autumn Baltimore,
Coordinator

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.

FY24 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.
- Provide curriculum, training, and support for implementation of Middle School Reading and Language Arts Summer programs.

Use of Funds

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

Other Salaries & Wages: Stipends for teacher training and substitutes for classroom coverage.

Contracted Services: None requested.

Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, and other supplementary materials.

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

Equipment: None requested.

English & Language Arts - Middle School

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	6.00	6.00	6.00	6.00	5.50	5.50
Total Professional Positions	7.00	7.00	7.00	7.00	6.50	6.50
Secretary/Clerk	0.33	0.33	0.33	0.33	0.33	0.33
Total Support Positions	0.33	0.33	0.33	0.33	0.33	0.33
Total Positions	7.33	7.33	7.33	7.33	6.83	6.83
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 15,683	\$ -	\$ -	\$ 24,150	\$ 11,160	\$ 11,160
Substitute - Instruction	1,191	-	-	18,975	8,280	8,280
Teacher Stipends - Instruction	-	720	1,493	-	-	-
Teacher Stipends - Prof Dev	12,720	13,200	9,360	17,720	17,000	17,000
Curriculum Writing	7,005	8,640	600	-	2,550	2,550
Total Other Salaries & Wages	\$ 36,599	\$ 22,560	\$ 11,453	\$ 60,845	\$ 38,990	\$ 38,990
Position Salaries						
Total Professional Salaries	\$ 700,534	\$ 715,219	\$ 712,623	\$ 755,700	\$ 717,325	\$ 717,325
Total Support Salaries	\$ 21,038	\$ 21,550	\$ 22,359	\$ 22,684	\$ 23,963	\$ 23,963
Total Position Salaries	\$ 721,572	\$ 736,769	\$ 734,982	\$ 778,384	\$ 741,288	\$ 741,288
Total Salaries and Wages	\$ 758,171	\$ 759,329	\$ 746,435	\$ 839,229	\$ 780,278	\$ 780,278
Supplies and Materials						
Materials of Instruction	\$ 14,852	\$ 21,505	\$ 15,091	\$ 80,049	\$ 89,300	\$ 89,300
Office Supplies	785	1,025	1,206	750	1,000	1,000
Safety Programs & Supplies	-	1,010	-	-	-	-
Sensitive Items	60,577	-	-	-	-	-
Total Supplies & Materials	\$ 76,214	\$ 23,540	\$ 16,297	\$ 80,799	\$ 90,300	\$ 90,300
Other Charges						
Competitions/Excursions	\$ -	\$ 801	\$ 5,110	\$ 4,475	\$ 8,500	\$ 8,500
Professional Development	1,647	5,195	525	6,245	7,475	7,475
Mileage - Unit I	3,633	592	3,255	5,750	5,750	5,750
Mileage - Unit II	1,723	190	-	3,000	3,000	3,000
Total Other Charges	\$ 7,003	\$ 6,778	\$ 8,890	\$ 19,470	\$ 24,725	\$ 24,725
Total: English & Language Arts - Middle School	\$ 841,388	\$ 789,647	\$ 771,622	\$ 939,498	\$ 895,303	\$ 895,303

English & Language Arts - High School

Budget Accountability:

Alison Delaney,
Coordinator

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 the MD Fine Arts standards respectively. 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.

FY24 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 (MCAP), PSAT, AP, and SAT; and to prepare all students for success in college and career pursuits beyond high school.
- Develop and/or refine English elective curricula, including, but not limited to, seminar classes, SAT preparation, film, literary magazine, creative writing, newspaper, journalism, 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 of instruction.
- Implement, support (including coaching and professional development), provide resources for, and monitor a data-driven reading intervention program for striving 9th through 12th grade students.
- Develop program initiatives that encourage participation in national and local writing, journalism, and theatrical performance competitions.
- Maintain community outreach and professional partnerships that impact quality instruction and raise performance standards.

Use of Funds

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

Other Salaries & Wages: Stipends for teacher training time and substitute teachers to provide classroom instruction.

Contracted Services: Sponsorship for writing and theatrical events and collaboration with local writers, performance artists and community partners.

Supplies & Materials: Supplies to support office staff, schools, theatre classes and festivals, and school publication efforts. Books and resources to support English and related instruction.

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

Equipment: None requested.

English & Language Arts - High School



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	3.00	3.00	3.00	3.00	3.50	3.50
Total Professional Positions	4.00	4.00	4.00	4.00	4.50	4.50
Secretary/Clerk	0.33	0.33	0.33	0.33	0.33	0.33
Total Support Positions	0.33	0.33	0.33	0.33	0.33	0.33
Total Positions	4.33	4.33	4.33	4.33	4.83	4.83
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 8,322	\$ -	\$ -	\$ 3,105	\$ 3,840	\$ 3,840
Substitute - Instruction	853	65	830	8,165	3,840	3,840
Teacher Stipends - Instruction	330	600	240	18,240	-	-
Teacher Stipends - Prof Dev	-	9,630	9,135	10,610	24,600	24,600
Curriculum Writing	5,535	6,915	4,500	-	3,000	3,000
Total Other Salaries & Wages	\$ 15,040	\$ 17,210	\$ 14,705	\$ 40,120	\$ 35,280	\$ 35,280
Position Salaries						
Total Professional Salaries	\$ 410,131	\$ 418,577	\$ 440,083	\$ 467,255	\$ 546,146	\$ 546,146
Total Support Salaries	\$ 21,039	\$ 21,550	\$ 22,359	\$ 22,684	\$ 23,963	\$ 23,963
Total Position Salaries	\$ 431,170	\$ 440,127	\$ 462,442	\$ 489,939	\$ 570,109	\$ 570,109
Total Salaries and Wages	\$ 446,210	\$ 457,337	\$ 477,147	\$ 530,059	\$ 605,389	\$ 605,389
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ 4,967	\$ -	\$ 10,500	\$ 10,500
Contracted Serv - Instructional	3,200	-	2,700	7,690	10,500	10,500
Total Contracted Services	\$ 3,200	\$ -	\$ 7,667	\$ 7,690	\$ 21,000	\$ 21,000
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 27,686	\$ 18,054	\$ 9,616	\$ 27,740	\$ 14,014	\$ 14,014
Print & Publication Supplies	-	-	-	5,550	8,060	8,060
Office Supplies	1,092	997	1,015	1,000	1,000	1,000
Safety Programs & Supplies	-	-	80	-	-	-
Sensitive Items	12,003	1,050	8,060	-	-	-
Total Supplies & Materials	\$ 40,781	\$ 20,101	\$ 18,771	\$ 34,290	\$ 23,074	\$ 23,074
<u>Other Charges</u>						
Professional Development	\$ 4,106	\$ 1,076	\$ 285	\$ 4,800	\$ 4,160	\$ 4,160
Subscriptions/Dues	290	188	777	721	800	800
Mileage - Unit I	4,577	-	4,397	7,000	7,000	7,000
Total Other Charges	\$ 8,973	\$ 1,264	\$ 5,459	\$ 12,521	\$ 11,960	\$ 11,960
Total: English & Language Arts - High School	\$ 499,164	\$ 478,702	\$ 509,044	\$ 584,560	\$ 661,423	\$ 661,423

Mathematics - Secondary

Budget Accountability:

Amy Mullin,
Coordinator &
Ruth Goldstraw,
Coordinator

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 consistent instructional resources, curriculum, and assessments.

FY24 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

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

Other Salaries & Wages: 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.

Contracted Services: Services performed by non-employees, companies, or outside agencies, such as transportation costs for field experiences.

Supplies & Materials: Basic and supplemental curriculum materials of instruction for students.

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

Equipment: None requested.

Mathematics - Secondary

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Teacher	8.00	8.00	9.50	8.00	8.00	8.00
Total Professional Positions	10.00	10.00	11.50	10.00	10.00	10.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00	1.00
Total Positions	11.00	11.00	12.50	11.00	11.00	11.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 33,069	\$ -	\$ -	\$ 13,615	\$ 13,920	\$ 13,920
Substitute - Instruction	1,240	-	-	4,290	1,200	1,200
Teacher Stipends - Instruction	128,902	102,322	33,589	73,515	64,305	64,305
Teacher Stipends - Prof Dev	98,540	58,444	12,790	185,100	144,300	144,300
Curriculum Writing	34,103	31,318	28,429	23,100	12,200	12,200
Total Other Salaries & Wages	\$ 295,854	\$ 192,084	\$ 74,808	\$ 299,620	\$ 235,925	\$ 235,925
Position Salaries						
Total Professional Salaries	\$ 808,200	\$ 957,510	\$ 1,121,406	\$ 1,023,186	\$ 1,179,398	\$ 1,179,398
Total Support Salaries	\$ 63,754	\$ 65,312	\$ 67,758	\$ 68,740	\$ 72,615	\$ 72,615
Total Position Salaries	\$ 871,954	\$ 1,022,822	\$ 1,189,164	\$ 1,091,926	\$ 1,252,013	\$ 1,252,013
Total Salaries and Wages	\$ 1,167,808	\$ 1,214,906	\$ 1,263,972	\$ 1,391,546	\$ 1,487,938	\$ 1,487,938
<u>Contracted Services</u>						
Bus Contractors	\$ 775	\$ -	\$ -	\$ 29,700	\$ 30,900	\$ 30,900
Contracted Serv - Instructional	10,000	10,000	10,765	22,500	27,500	27,500
Contracted Serv - Non-Instruct	3,969	7,203	4,000	9,700	9,700	9,700
Total Contracted Services	\$ 14,744	\$ 17,203	\$ 14,765	\$ 61,900	\$ 68,100	\$ 68,100
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 46,405	\$ 95,128	\$ 226,970	\$ 108,886	\$ 55,331	\$ 55,331
Office Supplies	1,606	1,863	1,468	1,600	1,600	1,600
Software - Computer	35,809	20,774	-	141,161	38,000	38,000
Sensitive Items	150,891	2,403	3,219	12,660	12,660	12,660
Total Supplies & Materials	\$ 234,711	\$ 120,168	\$ 231,657	\$ 264,307	\$ 107,591	\$ 107,591
<u>Other Charges</u>						
Professional Development	\$ 4,575	\$ 1,342	\$ 1,602	\$ 14,912	\$ 15,592	\$ 15,592
Subscriptions/Dues	-	339	-	-	-	-
Mileage - Unit I	3,404	512	7,220	9,500	9,500	9,500
Mileage - Unit II	2,004	115	1,427	4,000	4,000	4,000
Mileage - Unit IV	-	-	53	-	-	-
Total Other Charges	\$ 9,983	\$ 2,308	\$ 10,302	\$ 28,412	\$ 29,092	\$ 29,092
Total: Mathematics - Secondary	\$ 1,427,246	\$ 1,354,585	\$ 1,520,696	\$ 1,746,165	\$ 1,692,721	\$ 1,692,721

<h1>Science</h1>	Budget Accountability:
	Victoria Romanoski, Coordinator
<p><i>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.</i></p>	
<p>FY24 Budget Outcomes:</p> <ul style="list-style-type: none"> • Develop and enhance PreK-12 science curricula alignment to the Next Generation Science Standards (NGSS) and the AACPS Strategic Plan. • Develop and enhance embedded, asynchronous professional learning experiences within science curricula. • Develop district assessments, both summative and formative, aligned to the Maryland Integrated Science Assessment (MISA). • Ensure a rigorous, equitable, and relevant science program by revising courses to align with NGSS, MISA, and 21st century skills, student experiences and interests. • Provide professional development, coaching, and collaborative opportunities that meet teacher needs as they implement the rigor of NGSS and tenets of the AACPS Strategic Plan. • Provide students with high-quality 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. • Develop and implement strategies to close the achievement gap between identified student groups. 	
<h2>Use of Funds</h2>	
<p>Professional and Support Salaries:</p>	Salary costs for permanent positions assigned to the area.
<p>Other Salaries & Wages:</p>	Wages such as teacher stipends for curricular revisions, evening professional development, science expos, and teacher training.
<p>Contracted Services:</p>	Services performed by non-employees, companies, or outside agencies (consultants); transportation costs for field experiences; and repair and maintenance services.
<p>Supplies & Materials:</p>	Consumable supplies such as paper, textbooks, workbooks, and small equipment-like items (sensitive items having a value less than \$5,000).
<p>Other Charges:</p>	Other costs not classified elsewhere such as professional development and mileage.
<p>Equipment:</p>	None requested.

Science

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	2.00	3.00	3.00	3.00	3.00	3.00
Total Professional Positions	3.00	4.00	4.00	4.00	4.00	4.00
Secretary/Clerk	-	0.50	0.50	0.50	0.50	0.50
Total Support Positions	-	0.50	0.50	0.50	0.50	0.50
Total Positions	3.00	4.50	4.50	4.50	4.50	4.50
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 9,113	\$ -	\$ -	\$ -	\$ -	\$ -
Substitute - Instruction	5,554	65	-	38,060	26,640	26,640
Teacher Stipends - Instruction	14,723	44,867	34,930	57,741	64,800	64,800
Teacher Stipends - Prof Dev	34,085	17,108	16,695	17,000	21,750	21,750
Curriculum Writing	22,269	17,302	1,425	2,026	3,396	3,396
Total Other Salaries & Wages	\$ 85,744	\$ 79,342	\$ 53,050	\$ 114,827	\$ 116,586	\$ 116,586
Position Salaries						
Total Professional Salaries	\$ 340,937	\$ 364,766	\$ 377,330	\$ 404,187	\$ 433,457	\$ 433,457
Total Support Salaries	\$ 19,625	\$ 27,600	\$ 29,848	\$ 31,831	\$ 25,369	\$ 25,369
Total Position Salaries	\$ 360,562	\$ 392,366	\$ 407,178	\$ 436,018	\$ 458,826	\$ 458,826
Total Salaries and Wages	\$ 446,306	\$ 471,708	\$ 460,228	\$ 550,845	\$ 575,412	\$ 575,412
Contracted Services						
Bus Contractors	\$ 18,115	\$ -	\$ 1,800	\$ 27,475	\$ 8,100	\$ 8,100
Contracted Serv - Instructional	-	6,997	6,568	7,000	15,000	15,000
Repairs to Equipment	17,253	23,771	-	11,050	5,000	5,000
Total Contracted Services	\$ 35,368	\$ 30,768	\$ 8,368	\$ 45,525	\$ 28,100	\$ 28,100
Supplies and Materials						
Materials of Instruction	\$ 44,583	\$ 55,659	\$ 36,577	\$ 57,246	\$ 67,546	\$ 67,546
Office Supplies	796	573	1,031	700	1,000	1,000
Safety Programs & Supplies	-	851	-	-	-	-
Software - Computer	-	-	22,672	9,509	9,509	9,509
Sensitive Items	7,093	-	-	-	-	-
Total Supplies & Materials	\$ 52,472	\$ 57,083	\$ 60,280	\$ 67,455	\$ 78,055	\$ 78,055
Other Charges						
Competitions/Excursions	\$ 1,779	\$ 4,275	\$ 13,893	\$ 9,700	\$ 11,200	\$ 11,200
Meetings	35	-	-	-	-	-
Professional Development	570	1,450	5,137	6,000	8,000	8,000
Subscriptions/Dues	-	460	150	-	300	300
Mileage - Unit I	1,334	863	2,594	1,350	1,350	1,350
Mileage - Unit II	1,128	211	973	1,400	1,400	1,400
Mileage - Unit IV	107	129	356	300	300	300
Total Other Charges	\$ 4,953	\$ 7,388	\$ 23,103	\$ 18,750	\$ 22,550	\$ 22,550
Total: Science	\$ 539,099	\$ 566,947	\$ 551,979	\$ 682,575	\$ 704,117	\$ 704,117

Social Studies

Budget Accountability:

Eve Case,
Coordinator

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.

FY24 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.
- Provide support for social studies programming and instruction at elementary, middle and high schools.
- 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

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as teacher stipends and substitutes for classroom coverage.
Contracted Services:	Transportation costs for field experiences, such as the Schools in Court program and Model United Nations conference.
Supplies & Materials:	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.
Other Charges:	Other costs not classified elsewhere, such as professional development and mileage reimbursement.
Equipment:	None requested.

Social Studies

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	3.00	3.00	2.00	3.00	3.00	3.00
Total Professional Positions	4.00	4.00	3.00	4.00	4.00	4.00
Secretary/Clerk	0.50	0.50	0.50	0.50	0.50	0.50
Total Support Positions	0.50	0.50	0.50	0.50	0.50	0.50
Total Positions	4.50	4.50	3.50	4.50	4.50	4.50
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 12,711	\$ -	\$ 115	\$ 14,300	\$ 15,840	\$ 15,840
Substitute - Instruction	1,772	-	-	7,460	5,880	5,880
Teacher Stipends - Instruction	7,350	32,566	29,251	-	3,700	3,700
Teacher Stipends - Prof Dev	9,540	5,850	2,355	15,660	12,000	12,000
Curriculum Writing	4,725	3,210	855	-	-	-
Total Other Salaries & Wages	\$ 36,098	\$ 41,626	\$ 32,576	\$ 37,420	\$ 37,420	\$ 37,420
Position Salaries						
Total Professional Salaries	\$ 336,308	\$ 344,282	\$ 291,933	\$ 399,351	\$ 460,229	\$ 460,229
Total Support Salaries	\$ 22,541	\$ 24,512	\$ 21,642	\$ 27,888	\$ 31,938	\$ 31,938
Total Position Salaries	\$ 358,849	\$ 368,794	\$ 313,575	\$ 427,239	\$ 492,167	\$ 492,167
Total Salaries and Wages	\$ 394,947	\$ 410,420	\$ 346,151	\$ 464,659	\$ 529,587	\$ 529,587
<u>Contracted Services</u>						
Bus Contractors	\$ 3,720	\$ -	\$ 1,377	\$ 9,900	\$ 9,900	\$ 9,900
Contracted Serv - Prof Dev	-	1,950	-	200	200	200
Total Contracted Services	\$ 3,720	\$ 1,950	\$ 1,377	\$ 10,100	\$ 10,100	\$ 10,100
<u>Supplies and Materials</u>						
Supplies - Community Events	\$ 1,493	\$ 1,001	\$ 1,855	\$ 1,000	\$ 1,000	\$ 1,000
Materials of Instruction	43,262	36,869	17,951	36,950	36,950	36,950
Office Supplies	198	643	376	500	500	500
Sensitive Items	7,388	-	-	-	-	-
Total Supplies & Materials	\$ 52,341	\$ 38,513	\$ 20,182	\$ 38,450	\$ 38,450	\$ 38,450
<u>Other Charges</u>						
Meetings	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Development	7,873	3,916	2,370	7,680	7,680	7,680
Mileage - Unit I	884	40	190	1,200	1,200	1,200
Mileage - Unit II	920	-	83	1,500	1,500	1,500
Mileage - Unit IV	50	-	-	100	100	100
Total Other Charges	\$ 9,767	\$ 3,956	\$ 2,643	\$ 10,480	\$ 10,480	\$ 10,480
Total: Social Studies	\$ 460,775	\$ 454,839	\$ 370,353	\$ 523,689	\$ 588,617	\$ 588,617

Academic Supports & Enhanced Programming

Budget Accountability:

Amanda Salveron,
Manager

Academic Supports and Enhanced Programming office exists to support, maintain and explore opportunities for students to engage in learning. The office leads academic support initiatives that require the coordination of multiple offices and divisions to ensure access to academic opportunities during and outside the school day. The office provides additional support for teachers and content offices in the development and use of tutoring, summer and camp programs to enhance the student experience. The office also is responsible for oversight of the Early Childhood and School Readiness, Elementary Reading and Integrated Literacy and Elementary Integrated Mathematics offices.

FY24 Budget Outcomes:

- Collaborates with other offices in the planning, development and implementation of multi-office system initiatives related to academic supports by leading programming for instructional support and alternative pathways through summer offerings, after-school and evening programming, and tutoring to promote college and career readiness.
- Coordinates with external partners to increase career programming and coaching for students.
- Facilitates collaboration among Academics to ensure consistent and equitable academic and whole child experiences exist through and across grades.
 - Assists curriculum coordinators with curriculum development and provide direct support to teachers and schools for curriculum initiatives to align with state and local mandates, laws, regulations, policies and procedures.
- Plans, coordinates and provides professional learning opportunities necessary to ensure successful implementation of assigned programs, projects and initiatives.

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 consultants.

Supplies & Materials: Materials related to assessments and copyright permissions.

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

Equipment: None requested.

Academic Supports & Enhanced Programming

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Program Manager	1.00	1.00	-	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	-	1.00	1.00	1.00
Total Positions	1.00	1.00	-	1.00	1.00	1.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 303	\$ -	\$ -	\$ -	\$ -	\$ -
Substitute - Instruction	2,351	-	-	3,508	3,508	3,508
Teacher Stipends - Instruction	303,334	45,715	7,454	317,156	317,156	317,156
Teacher Stipends - Prof Dev	1,380	1,035	-	-	-	-
Total Other Salaries & Wages	\$ 307,368	\$ 46,750	\$ 7,454	\$ 320,664	\$ 320,664	\$ 320,664
Position Salaries						
Total Professional Salaries	\$ 125,133	\$ 107,460	\$ 80,297	\$ 141,543	\$ 155,816	\$ 155,816
Total Position Salaries	\$ 125,133	\$ 107,460	\$ 80,297	\$ 141,543	\$ 155,816	\$ 155,816
Total Salaries and Wages	\$ 432,501	\$ 154,210	\$ 87,751	\$ 462,207	\$ 476,480	\$ 476,480
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 6,807	\$ -	\$ -	\$ 9,100	\$ 9,100	\$ 9,100
Total Contracted Services	\$ 6,807	\$ -	\$ -	\$ 9,100	\$ 9,100	\$ 9,100
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 17,660	\$ 32,379	\$ 697	\$ 31,400	\$ 31,400	\$ 31,400
Office Supplies	2,014	1,593	834	1,781	1,781	1,781
Total Supplies & Materials	\$ 19,674	\$ 33,972	\$ 1,531	\$ 33,181	\$ 33,181	\$ 33,181
<u>Other Charges</u>						
Professional Development	\$ 923	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
Subscriptions/Dues	172	-	89	390	390	390
Mileage - Unit I	-	-	187	-	-	-
Mileage - Unit V	1,492	-	-	1,000	1,000	1,000
Total Other Charges	\$ 2,587	\$ -	\$ 276	\$ 8,390	\$ 8,390	\$ 8,390
Total: Academic Supports & Enhanced Programming	\$ 461,569	\$ 188,182	\$ 89,558	\$ 512,878	\$ 527,151	\$ 527,151

Early Childhood & School Readiness

Budget Accountability:

Patricia Saynuk,
Coordinator

The Early Childhood and School Readiness Programs provide academic instruction to three-, four- and 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.

FY24 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

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

Other Salaries & Wages: Wages such as teacher stipends, teacher training, and substitutes.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and transportation costs for field trips.

Supplies & Materials: Curriculum support materials of instruction for students. Also provides classroom set-up needs such as furniture (desks and tables), computers, and other technologies.

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

Equipment: None requested.

Early Childhood & School Readiness



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	4.00	4.00	4.00	5.00	5.00	5.00
Total Professional Positions	5.00	5.00	5.00	6.00	6.00	6.00
Technician	0.33	0.33	0.33	2.00	2.00	2.00
Total Support Positions	0.33	0.33	0.33	2.00	2.00	2.00
Total Positions	5.33	5.33	5.33	8.00	8.00	8.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 210	\$ -	\$ -	\$ 13,283	\$ 6,240	\$ 6,240
Substitute - Instruction	25,705	390	9,291	19,525	19,500	19,500
Teacher Stipends - Instruction	10,605	8,402	14,214	3,550	3,550	3,550
Teacher Stipends - Prof Dev	802	-	420	4,680	4,680	4,680
Curriculum Writing	-	-	90	-	-	-
Total Other Salaries & Wages	\$ 37,322	\$ 8,792	\$ 24,015	\$ 41,038	\$ 33,970	\$ 33,970
Position Salaries						
Total Professional Salaries	\$ 407,243	\$ 413,686	\$ 445,389	\$ 538,232	\$ 631,068	\$ 631,068
Total Support Salaries	\$ 20,042	\$ 22,530	\$ 24,366	\$ 126,704	\$ 115,250	\$ 115,250
Total Position Salaries	\$ 427,285	\$ 436,216	\$ 469,755	\$ 664,936	\$ 746,318	\$ 746,318
Total Salaries and Wages	\$ 464,607	\$ 445,008	\$ 493,770	\$ 705,974	\$ 780,288	\$ 780,288
Contracted Services						
Contracted Serv - Instructional	\$ -	\$ -	\$ -	\$ 605,580	\$ 605,580	\$ 605,580
Total Contracted Services	\$ -	\$ -	\$ -	\$ 605,580	\$ 605,580	\$ 605,580
Supplies and Materials						
Materials of Instruction	\$ 355,940	\$ 379,206	\$ 495,571	\$ 237,054	\$ 244,069	\$ 244,069
Office Supplies	1,200	989	1,054	1,081	1,134	1,134
Safety Programs & Supplies	-	1,328	-	-	-	-
Software - Computer	-	-	-	1,000	1,000	1,000
Total Supplies & Materials	\$ 357,140	\$ 381,523	\$ 496,625	\$ 239,135	\$ 246,203	\$ 246,203
Other Charges						
Professional Development	\$ -	\$ 90	\$ 3,200	\$ 3,177	\$ 3,177	\$ 3,177
Mileage - Unit I	3,172	-	2,022	4,200	4,200	4,200
Mileage - Unit II	-	-	118	300	300	300
Total Other Charges	\$ 3,172	\$ 90	\$ 5,340	\$ 7,677	\$ 7,677	\$ 7,677
Total: Early Childhood & School Readiness	\$ 824,919	\$ 826,621	\$ 995,735	\$ 1,558,366	\$ 1,639,748	\$ 1,639,748

Mathematics - Elementary

Budget Accountability:

Karen Riley Jeffers,
Coordinator

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.

FY24 Budget Outcomes:

- Deliver instructional support and provide professional learning opportunities for elementary mathematics classroom teachers, math lead teachers, resource teachers, and administrators around best practices and use of instructional materials.
- Construct, revise and enhance curriculum and assessments in alignment with the Maryland College and Career Ready Standards along with proposed new curriculum materials.
- 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.

Mathematics - Elementary

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	5.00	5.00	6.00	6.00	7.00	7.00
Total Professional Positions	6.00	6.00	7.00	7.00	8.00	8.00
Secretary/Clerk	-	0.50	0.50	0.50	0.50	0.50
Total Support Positions	-	0.50	0.50	0.50	0.50	0.50
Total Positions	6.00	6.50	7.50	7.50	8.50	8.50
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 13,537	\$ -	\$ -	\$ 5,980	\$ 5,980	\$ 5,980
Substitute - Instruction	2,208	-	418	55,373	20,333	20,333
Teacher Stipends - Instruction	39,630	45,019	41,899	40,000	40,000	40,000
Teacher Stipends - Prof Dev	42,130	25,339	51,117	49,000	210,670	210,670
Curriculum Writing	195	-	-	19,950	19,950	19,950
Total Other Salaries & Wages	\$ 97,700	\$ 70,358	\$ 93,434	\$ 170,303	\$ 296,933	\$ 296,933
Position Salaries						
Total Professional Salaries	\$ 546,976	\$ 536,269	\$ 583,969	\$ 656,122	\$ 889,831	\$ 889,831
Total Support Salaries	\$ 18,918	\$ 27,600	\$ 29,848	\$ 31,831	\$ 25,369	\$ 25,369
Total Position Salaries	\$ 565,894	\$ 563,869	\$ 613,817	\$ 687,953	\$ 915,200	\$ 915,200
Total Salaries and Wages	\$ 663,594	\$ 634,227	\$ 707,251	\$ 858,256	\$ 1,212,133	\$ 1,212,133
Contracted Services						
Contracted Serv - Prof Dev	\$ -	\$ -	\$ 18,000	\$ 15,000	\$ 147,000	\$ 147,000
Total Contracted Services	\$ -	\$ -	\$ 18,000	\$ 15,000	\$ 147,000	\$ 147,000
Supplies and Materials						
Materials of Instruction	\$ 46,521	\$ 67,479	\$ 56,936	\$ 62,692	\$ 107,142	\$ 107,142
Office Supplies	66	550	1,104	788	788	788
Software - Computer	169,000	194,257	195,176	210,000	-	-
Sensitive Items	17,730	-	-	-	-	-
Total Supplies & Materials	\$ 233,317	\$ 262,286	\$ 253,216	\$ 273,480	\$ 107,930	\$ 107,930
Other Charges						
Professional Development	\$ 590	\$ 2,250	\$ 5,368	\$ 8,370	\$ 8,370	\$ 8,370
Subscriptions/Dues	85	710	1,789	2,125	2,125	2,125
Mileage - Unit I	1,701	-	2,800	4,600	4,600	4,600
Mileage - Unit II	1,598	-	932	1,600	1,600	1,600
Mileage - Unit IV	254	-	-	200	200	200
Total Other Charges	\$ 4,228	\$ 2,960	\$ 10,889	\$ 16,895	\$ 16,895	\$ 16,895
Total: Mathematics - Elementary	\$ 901,139	\$ 899,473	\$ 989,356	\$ 1,163,631	\$ 1,483,958	\$ 1,483,958

Reading - Elementary

Budget Accountability:

Jane Gill,
Coordinator

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.

FY24 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

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

Other Salaries & Wages: Wages such as teacher stipends for new teacher training, training on the elementary reading program, and substitutes for training and progress monitoring.

Contracted Services: None requested.

Supplies & Materials: Supplemental materials to support schools and professional development materials for teachers.

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

Equipment: None requested.

Reading - Elementary

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	7.00	8.00	8.00	8.00	10.00	10.00
Total Professional Positions	8.00	9.00	9.00	9.00	11.00	11.00
Secretary/Clerk	0.34	0.34	0.34	0.34	0.34	0.34
Total Support Positions	0.34	0.34	0.34	0.34	0.34	0.34
Total Positions	8.34	9.34	9.34	9.34	11.34	11.34
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 6,239	\$ -	\$ 925	\$ 18,700	\$ -	\$ -
Substitute - Instruction	141,766	-	162,336	374,000	374,000	374,000
Teacher Stipends - Instruction	109,499	135,605	134,038	224,000	224,000	224,000
Teacher Stipends - Prof Dev	113,941	136,280	61,744	99,000	447,600	42,600
Curriculum Writing	-	1,650	19,005	-	-	-
Total Other Salaries & Wages	\$ 371,445	\$ 273,535	\$ 378,048	\$ 715,700	\$ 1,045,600	\$ 640,600
Position Salaries						
Total Professional Salaries	\$ 708,949	\$ 806,358	\$ 808,439	\$ 893,840	\$ 1,223,500	\$ 1,223,500
Total Support Salaries	\$ 21,675	\$ 22,203	\$ 23,040	\$ 23,371	\$ 24,690	\$ 24,690
Total Position Salaries	\$ 730,624	\$ 828,561	\$ 831,479	\$ 917,211	\$ 1,248,190	\$ 1,248,190
Total Salaries and Wages	\$ 1,102,069	\$ 1,102,096	\$ 1,209,527	\$ 1,632,911	\$ 2,293,790	\$ 1,888,790
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ -
Total Contracted Services	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ -
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 1,256,413	\$ 1,308,971	\$ 564,939	\$ 72,201	\$ 538,700	\$ 428,000
Office Supplies	835	2,894	3,276	1,900	2,000	2,000
Safety Programs & Supplies	-	500	-	-	-	-
Software - Computer	-	6,500	18,704	11,500	19,000	19,000
Sensitive Items	2,772	-	-	-	-	-
Total Supplies & Materials	\$ 1,260,020	\$ 1,318,865	\$ 586,919	\$ 85,601	\$ 559,700	\$ 449,000
<u>Other Charges</u>						
Professional Development	\$ 3,013	\$ 3,374	\$ 3,256	\$ 5,100	\$ 5,100	\$ 5,100
Mileage - Unit I	7,040	49	6,146	12,000	12,000	12,000
Mileage - Unit II	2,430	-	-	3,000	3,000	3,000
Total Other Charges	\$ 12,483	\$ 3,423	\$ 9,402	\$ 20,100	\$ 20,100	\$ 20,100
Total: Reading - Elementary	\$ 2,374,572	\$ 2,424,384	\$ 1,814,848	\$ 1,738,612	\$ 2,873,590	\$ 2,357,890



Special Education - Birth to Five Programs, Special Services & Nonpublic Placement

Budget Accountability:

Sonya McElroy,
Director

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.

FY24 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

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, repair and maintenance services, leased equipment, and non-public tuition.
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:	Large equipment purchases having a per unit value greater than \$5,000.

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
<i>Positions:</i>						
Director	-	0.50	0.50	0.50	0.50	0.50
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	2.80	2.80	2.80	2.80	2.80	2.80
Teacher	24.60	23.80	27.30	29.80	30.20	30.20
Support Specialist	-	-	-	-	3.00	-
Total Professional Positions	28.40	28.10	31.60	34.10	37.50	34.50
Instructional Asst	1.00	1.00	-	1.00	3.00	3.00
Technician	7.00	7.00	6.00	7.00	7.00	7.00
Secretary/Clerk	2.00	2.00	2.00	2.50	4.50	2.50
Total Support Positions	10.00	10.00	8.00	10.50	14.50	12.50
Total Positions	38.40	38.10	39.60	44.60	52.00	47.00
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instructional Asst - Temp	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Substitute - Prof Dev	3,879	210	462	15,922	3,900	3,900
Substitute - Instruction	-	-	460	17,135	17,135	17,135
Teacher Stipends - Instruction	268,625	262,680	325,954	331,300	349,300	349,300
Teacher Stipends - Prof Dev	-	2,089	315	5,900	5,900	5,900
Specialist - Temporary	-	2,342	-	-	-	-
Technician Overtime	-	8,768	-	5,500	5,500	5,500
Secretary/Clerk - Temporary	18,269	1,918	-	1,750	1,750	1,750
Secretary/Clerk - Overtime	-	528	67	-	-	-
Total Other Salaries & Wages	\$ 290,773	\$ 278,535	\$ 327,258	\$ 378,507	\$ 384,485	\$ 384,485
Position Salaries						
Total Professional Salaries	\$ 2,718,217	\$ 2,527,990	\$ 2,734,943	\$ 3,105,207	\$ 3,533,885	\$ 3,308,879
Total Support Salaries	\$ 478,962	\$ 506,713	\$ 482,372	\$ 585,234	\$ 819,952	\$ 723,658
Total Position Salaries	\$ 3,197,179	\$ 3,034,703	\$ 3,217,315	\$ 3,690,441	\$ 4,353,837	\$ 4,032,537
Total Salaries and Wages	\$ 3,487,952	\$ 3,313,238	\$ 3,544,573	\$ 4,068,948	\$ 4,738,322	\$ 4,417,022
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 3,447,656	\$ 2,559,635	\$ 1,793,345	\$ 1,968,671	\$ 1,968,671	\$ 1,968,671
Contracted Serv - Prof Dev	-	-	4,800	-	-	-
Contracted Serv - Non-Instruct	-	2,835	-	-	-	-
Repairs to Equipment	490	2,180	4,218	8,500	8,500	8,500
Rent - Facility	-	-	-	2,000	2,000	2,000
Tuition Paid Non-Public Day	28,271,374	30,728,902	28,165,400	32,462,162	32,462,162	32,462,162
Tuition Paid - Other	213,206	137,232	130,553	197,649	197,649	197,649
Total Contracted Services	\$ 31,932,726	\$ 33,430,784	\$ 30,098,316	\$ 34,638,982	\$ 34,638,982	\$ 34,638,982
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 244,954	\$ 377,316	\$ 328,663	\$ 225,453	\$ 225,453	\$ 225,453
Office Supplies	34,310	89,723	91,749	40,144	40,394	40,394
Testing Supplies & Materials	47,906	53,287	38,223	35,000	35,000	35,000
Software - Computer	166,923	143,057	216,663	123,000	135,022	135,022
Sensitive Items	126,107	140,588	270,940	144,826	144,476	144,476
Total Supplies & Materials	\$ 620,200	\$ 803,971	\$ 946,238	\$ 568,423	\$ 580,345	\$ 580,345
<u>Other Charges</u>						
Meetings	\$ -	\$ 701	\$ 484	\$ 2,500	\$ 2,500	\$ 2,500
Professional Development	7,177	1,736	12,462	31,250	33,000	33,000
Subscriptions/Dues	62,640	69,947	86,075	73,117	73,117	73,117
Mileage - Unit I	186,906	12,515	199,195	240,000	240,000	240,000
Mileage - Unit II	1,773	505	4,148	4,000	4,000	4,000
Mileage - Unit IV	28,033	2,230	30,871	60,000	60,000	60,000
Mileage - Unit V	6,270	239	5,028	16,000	16,000	16,000
Mileage - Unit VI	-	1,590	2,894	1,300	1,300	1,300
Total Other Charges	\$ 292,799	\$ 89,463	\$ 341,157	\$ 428,167	\$ 429,917	\$ 429,917

Special Education - Birth to Five Programs, Special Services & Nonpublic



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures:						
<u>Equipment</u>						
Equipment	\$ -	\$ -	\$ 8,245	\$ 14,000	\$ 14,000	\$ 14,000
Total Equipment	\$ -	\$ -	\$ 8,245	\$ 14,000	\$ 14,000	\$ 14,000
Total: Special Education - Birth to Five Programs, Special Services & Nonpublic	<u><u>\$ 36,333,677</u></u>	<u><u>\$ 37,637,456</u></u>	<u><u>\$ 34,938,529</u></u>	<u><u>\$ 39,718,520</u></u>	<u><u>\$ 40,401,566</u></u>	<u><u>\$ 40,080,266</u></u>



Special Education - Specially Designed Instruction & Compliance

Budget Accountability:

Diane McGowan,
Director

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).

FY24 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 indicators of performance outcomes of students and compliance.
- 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.

Special Education - Specially Designed Instruction & Compliance

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Program Manager	3.00	3.00	2.00	3.00	3.00	3.00
Specialist	1.00	2.00	2.00	2.00	2.00	2.00
Teacher	29.20	30.20	28.20	31.20	31.20	31.20
Total Professional Positions	36.20	38.20	35.20	39.20	39.20	39.20
Instructional Asst	2.00	1.00	2.00	2.00	2.00	2.00
Technician	5.00	7.00	8.00	18.50	18.50	18.50
Secretary/Clerk	3.00	2.00	3.00	3.00	4.00	3.00
Total Support Positions	10.00	10.00	13.00	23.50	24.50	23.50
Total Positions	46.20	48.20	48.20	62.70	63.70	62.70
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 4,542,728	\$ 3,311,673	\$ 6,348,204	\$ 5,351,307	\$ 5,319,307	\$ 5,319,307
Instruct Asst Stipend-Prof Dev	32	5,410	11,015	-	-	-
Instructional Asst - Temp	5,742	-	-	1,000	1,000	1,000
Substitute - Prof Dev	37,271	300	1,198	26,925	26,925	26,925
Substitute - Instruction	160	2,365	7,462	17,403	14,305	14,305
Teacher Stipends - Instruction	859,054	725,118	1,443,301	2,224,846	1,342,696	1,342,696
Teacher Stipends - Prof Dev	95,391	47,704	57,977	90,000	103,498	103,498
Specialist - Temporary	19,812	9,954	32,936	-	50,000	50,000
Curriculum Writing	28,305	24,270	15,825	15,000	15,000	15,000
Technician Overtime	39,830	1,305	2,429	4,500	4,500	4,500
Secretary/Clerk - Temporary	-	45,529	51,880	1,750	1,750	1,750
Secretary/Clerk - Overtime	1,347	356	4,034	1,500	1,500	1,500
Total Other Salaries & Wages	\$ 5,629,672	\$ 4,173,984	\$ 7,976,261	\$ 7,734,231	\$ 6,880,481	\$ 6,880,481
Position Salaries						
Total Professional Salaries	\$ 3,386,119	\$ 4,500,094	\$ 4,603,223	\$ 4,008,292	\$ 4,303,453	\$ 4,303,453
Total Support Salaries	\$ 494,504	\$ 990,243	\$ 1,124,886	\$ 1,166,567	\$ 1,261,687	\$ 1,209,729
Total Position Salaries	\$ 3,880,623	\$ 5,490,337	\$ 5,728,109	\$ 5,174,859	\$ 5,565,140	\$ 5,513,182
Total Salaries and Wages	\$ 9,510,295	\$ 9,664,321	\$ 13,704,370	\$ 12,909,090	\$ 12,445,621	\$ 12,393,663
Contracted Services						
Contracted Serv - Instructional	\$ 842,846	\$ 839,382	\$ 1,582,905	\$ 1,926,195	\$ 2,766,195	\$ 2,766,195
Contracted Serv - Prof Dev	17,440	3,450	-	32,000	32,000	32,000
Contracted Serv - Non-Instruct	38,453	55,947	37,121	40,800	40,800	40,800
Other Contracted Services	-	-	-	150,000	150,000	150,000
Legal Fees	168,073	109,127	198,999	250,295	250,295	250,295
Print Services-O/S Contracts	12,695	-	-	-	-	-
Repairs to Equipment	497	378	-	-	-	-
Maint & Serv Agreements	6,300	-	6,300	6,000	6,000	6,000
Rent - Facility	3,250	-	2,810	5,000	5,000	5,000
Tuition Paid Non-Public Day	27,902	26,389	52,604	25,000	25,000	25,000
Total Contracted Services	\$ 1,117,456	\$ 1,034,673	\$ 1,880,739	\$ 2,435,290	\$ 3,275,290	\$ 3,275,290
Supplies and Materials						
Materials of Instruction	\$ 366,643	\$ 413,485	\$ 843,908	\$ 369,132	\$ 377,882	\$ 361,882
Print & Publication Supplies	2,183	-	-	1,000	1,000	1,000
Office Supplies	35,091	50,765	27,788	22,994	22,994	22,994
Testing Supplies & Materials	7,335	92,510	-	-	-	-
Safety Programs & Supplies	-	61,237	47,432	-	-	-
Software - Computer	40,359	22,450	64,665	32,000	32,000	32,000
Learning Systems Software	95,342	100,596	117,130	108,000	108,000	108,000
Sensitive Items	11,116	121	6,870	15,381	15,381	15,381
Other Materials and Supplies	-	-	-	30,000	30,000	30,000
Total Supplies & Materials	\$ 558,069	\$ 741,164	\$ 1,107,793	\$ 578,507	\$ 587,257	\$ 571,257

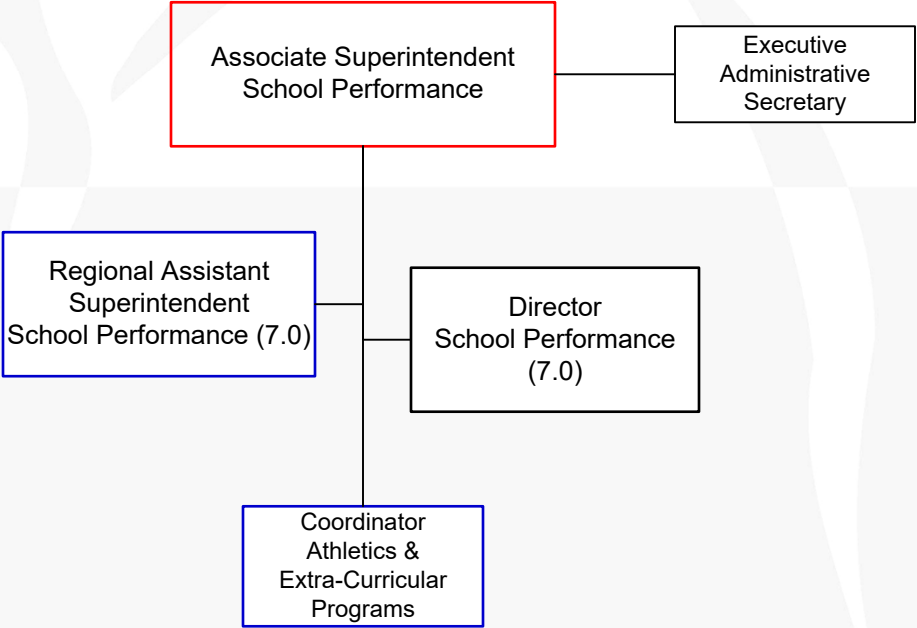
Special Education - Specially Designed Instruction & Compliance



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures:						
<u>Other Charges</u>						
Meetings	\$ 2,891	\$ 1,258	\$ 421	\$ 2,500	\$ 2,500	\$ 2,500
Professional Development	21,140	9,522	46,077	44,000	44,000	44,000
Subscriptions/Dues	90,809	91,256	7,826	84,400	84,400	84,400
Mileage - Unit I	41,109	3,944	40,654	69,850	69,850	69,850
Mileage - Unit II	4,737	1,388	4,139	5,000	5,000	5,000
Mileage - Unit IV	16,943	1,546	17,358	25,000	25,000	25,000
Mileage - Unit V	5,004	1,116	1,842	10,500	10,500	10,500
Mileage - Unit VI	2,302	1,048	1,017	1,400	1,400	1,400
Other Charges	-	-	-	49,924	49,924	49,924
Total Other Charges	\$ 184,935	\$ 111,078	\$ 119,334	\$ 292,574	\$ 292,574	\$ 292,574
Total: Special Education - Specially Designed Instruction & Compliance	\$ 11,370,755	\$ 11,551,236	\$ 16,812,236	\$ 16,215,461	\$ 16,600,742	\$ 16,532,784



School Performance





Summary School Performance



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Professional Positions	6,571.20	6,736.00	6,745.10	7,163.90	7,334.60	7,260.50
Support Positions	1,246.70	1,296.00	1,294.60	1,372.50	1,532.20	1,425.50
Total Positions:	<u>7,817.90</u>	<u>8,032.00</u>	<u>8,039.70</u>	<u>8,536.40</u>	<u>8,866.80</u>	<u>8,686.00</u>
Budget by Object:						
Salaries and Wages	\$ 536,153,314	\$ 551,792,618	\$ 576,957,639	\$ 639,861,547	\$ 698,270,250	\$ 688,990,258
Contracted Services	1,645,163	570,346	2,231,266	3,083,734	8,650,667	8,650,612
Supplies and Materials	10,254,907	11,581,767	11,408,984	10,545,714	11,382,796	11,357,426
Other Charges	201,601	45,709	116,172	501,152	485,152	485,152
Equipment	1,007,884	1,841,420	891,826	102,579	292,579	292,579
Total by Object:	<u>\$ 549,262,869</u>	<u>\$ 565,831,860</u>	<u>\$ 591,605,887</u>	<u>\$ 654,094,726</u>	<u>\$ 719,081,444</u>	<u>\$ 709,776,027</u>
Area/Department:						
Assoc Supt School Perf	\$ 1,490,516	\$ 1,518,564	\$ 1,562,171	\$ 1,979,691	\$ 2,077,072	\$ 1,941,723
Regional School Perf	2,199,193	2,556,849	3,562,358	4,266,324	4,512,082	4,512,082
School Management	537,533,193	553,808,653	577,685,889	639,458,692	703,665,842	694,495,774
Athletics & Extra Curr Prog	8,039,967	7,947,794	8,795,469	8,390,019	8,826,448	8,826,448
Total by Area/Department:	<u>\$ 549,262,869</u>	<u>\$ 565,831,860</u>	<u>\$ 591,605,887</u>	<u>\$ 654,094,726</u>	<u>\$ 719,081,444</u>	<u>\$ 709,776,027</u>

Associate Superintendent for School Performance

Budget Accountability:

Dawn Lucarelli, Ph.D.,
Associate Superintendent

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 opportunity 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 provides leadership, support, resources, and monitoring necessary to supervise schools and improve academic and social/ emotional outcomes for all students.

The Office also oversees the Athletic program and countywide staffing with a focus on equitable staffing.

FY24 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.
- Increase student achievement across all student groups on state assessments by eliminating opportunity gaps.
- Provide leadership, coaching, resources and fiscal 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.
- Implement the supervision and evaluation of school-based administrators.
- Provide high quality professional development to school based leadership in order support leadership development and succession planning.
- Plan and coordinate the implementation of high quality, system-wide, athletic and extracurricular programs.
- Ensure equitable staffing and resource allocations throughout the system.

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 transportation and consultants.

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, mileage reimbursements, and graduation expenses.

Equipment: None requested.

Associate Superintendent for School Performance



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Director	5.00	7.00	7.00	7.00	7.00	7.00
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	7.00	9.00	9.00	9.00	9.00	8.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00	1.00
Total Positions	8.00	10.00	10.00	10.00	10.00	9.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ -	\$ -	\$ 9,814	\$ 9,814	\$ 9,814
Teacher Stipends - Instruction	21,753	18,689	10,592	67,300	-	-
Teacher Stipends - Prof Dev	-	-	-	25,283	25,283	25,283
Computer Lab Tech - Temp	307	-	-	-	-	-
Total Other Salaries & Wages	\$ 22,060	\$ 18,689	\$ 10,592	\$ 102,397	\$ 35,097	\$ 35,097
Position Salaries						
Total Professional Salaries	\$ 1,262,539	\$ 1,374,495	\$ 1,408,478	\$ 1,546,911	\$ 1,659,471	\$ 1,524,122
Total Support Salaries	\$ 75,802	\$ 69,563	\$ 82,764	\$ 61,493	\$ 66,314	\$ 66,314
Total Position Salaries	\$ 1,338,341	\$ 1,444,058	\$ 1,491,242	\$ 1,608,404	\$ 1,725,785	\$ 1,590,436
Total Salaries and Wages	\$ 1,360,401	\$ 1,462,747	\$ 1,501,834	\$ 1,710,801	\$ 1,760,882	\$ 1,625,533
<u>Contracted Services</u>						
Bus Contractors	\$ 2,815	\$ -	\$ -	\$ 27,350	\$ -	\$ -
Contracted Serv - Instructional	-	-	-	13,076	134,658	134,658
Machine Rental - Other	-	31,127	-	-	-	-
Total Contracted Services	\$ 2,815	\$ 31,127	\$ -	\$ 40,426	\$ 134,658	\$ 134,658
<u>Supplies and Materials</u>						
Graduation Supplies	\$ 1,960	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Materials of Instruction	-	-	-	46,992	20,060	20,060
Office Supplies	5,535	1,925	7,296	10,000	10,000	10,000
Safety Programs & Supplies	-	252	-	-	-	-
Supplies & Materials - Prof Dev	-	4,117	-	3,000	3,000	3,000
Sensitive Items	78,888	-	25,626	65,686	65,686	65,686
Total Supplies & Materials	\$ 86,383	\$ 6,294	\$ 32,922	\$ 127,678	\$ 100,746	\$ 100,746
<u>Other Charges</u>						
Meetings	\$ -	\$ 1,464	\$ -	\$ -	\$ -	\$ -
Professional Development	29,586	7,371	3,937	57,636	57,636	57,636
Graduation Expense	623	8,679	17,029	28,600	8,600	8,600
Subscriptions/Dues	394	325	1,411	1,000	1,000	1,000
Mileage - Unit V	1,029	-	-	300	300	300
Mileage - Unit VI	9,285	557	5,038	13,250	13,250	13,250
Total Other Charges	\$ 40,917	\$ 18,396	\$ 27,415	\$ 100,786	\$ 80,786	\$ 80,786
Total: Associate Superintendent for School Performance	\$ 1,490,516	\$ 1,518,564	\$ 1,562,171	\$ 1,979,691	\$ 2,077,072	\$ 1,941,723

Regional School Performance

Budget Accountability:

Dawn Lucarelli, Ph.D.,
Associate Superintendent

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

FY24 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.
- Increase access and equity to a rigorous course of study for all students.
- Increase student achievement across all student groups on state assessments by eliminating opportunity gaps.
- Supervise, coach, support, monitor, and evaluate school based administrators.
- Support schools in the development, implementation, monitoring, and evaluation of School Improvement Plans.
- Provide high quality professional development to principals based on school improvement needs.
- Interact with and support parents and guardians with regard to questions, concerns, and access to system resources.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as teacher stipends, substitutes, and instructional assistant stipends.
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.

Regional School Performance

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Assistant Superintendent	6.00	7.00	7.00	7.00	7.00	7.00
Total Professional Positions	6.00	7.00	7.00	7.00	7.00	7.00
Secretary/Clerk	5.00	7.00	7.00	7.00	7.00	7.00
Total Support Positions	5.00	7.00	7.00	7.00	7.00	7.00
Total Positions	11.00	14.00	14.00	14.00	14.00	14.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 349,007	\$ 697,768	\$ 1,203,089	\$ 1,715,391	\$ 1,801,326	\$ 1,801,326
Substitute - Prof Dev	44,356	1,126	4,933	138,387	106,387	106,387
Substitute - Instruction	-	2,287	11,042	-	-	-
Teacher Stipends - Instruction	37,843	10,235	17,800	19,700	19,700	19,700
Teacher Stipends - Prof Dev	48,129	53,233	76,065	81,920	99,920	99,920
Aide Non-Instructional Temp	28,521	9,998	20,541	28,500	28,500	28,500
Secretarial Substitutes	129,078	52,891	142,517	163,040	182,570	182,570
Total Other Salaries & Wages	\$ 636,934	\$ 827,538	\$ 1,475,987	\$ 2,146,938	\$ 2,238,403	\$ 2,238,403
Position Salaries						
Total Professional Salaries	\$ 1,080,407	\$ 1,240,745	\$ 1,318,462	\$ 1,432,853	\$ 1,545,055	\$ 1,545,055
Total Support Salaries	\$ 390,692	\$ 463,483	\$ 503,708	\$ 544,406	\$ 587,027	\$ 587,027
Total Position Salaries	\$ 1,471,099	\$ 1,704,228	\$ 1,822,170	\$ 1,977,259	\$ 2,132,082	\$ 2,132,082
Total Salaries and Wages	\$ 2,108,033	\$ 2,531,766	\$ 3,298,157	\$ 4,124,197	\$ 4,370,485	\$ 4,370,485
Contracted Services						
Bus Contractors	\$ -	\$ -	\$ 275	\$ -	\$ -	\$ -
Contracted Serv - Instructional	-	-	40,000	-	-	-
Repairs to Equipment	-	-	2,691	5,070	4,320	4,320
Total Contracted Services	\$ -	\$ -	\$ 42,966	\$ 5,070	\$ 4,320	\$ 4,320
Supplies and Materials						
Materials of Instruction	\$ 164	\$ 436	\$ 171,858	\$ 35,400	\$ 34,120	\$ 34,120
Office Supplies	15,531	13,227	25,897	22,891	22,891	22,891
Sensitive Items	31,007	495	-	-	-	-
Total Supplies & Materials	\$ 46,702	\$ 14,158	\$ 197,755	\$ 58,291	\$ 57,011	\$ 57,011
Other Charges						
Meetings	\$ -	\$ -	\$ 368	\$ -	\$ 1,500	\$ 1,500
Professional Development	39,353	8,224	14,042	67,500	67,500	67,500
Mileage - Unit V	133	6	13	100	100	100
Mileage - Unit VI	4,972	2,695	9,057	11,166	11,166	11,166
Total Other Charges	\$ 44,458	\$ 10,925	\$ 23,480	\$ 78,766	\$ 80,266	\$ 80,266
Total: Regional School Performance	\$ 2,199,193	\$ 2,556,849	\$ 3,562,358	\$ 4,266,324	\$ 4,512,082	\$ 4,512,082



School Management

Budget Accountability:

Dawn Lucarelli, Ph.D.,
Associate Superintendent

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 supervise schools and improve academic and social/emotional outcomes for all students.

FY24 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.
- Increase student achievement across all student groups on state assessments by eliminating opportunity gaps.
- Provide leadership, support, and oversight to faculty and staff.
- Develop, implement and monitor School Improvement Plans aligned with the County's Strategic Plan.
- Increase community awareness and participation in the school program.
- Plan and coordinate the implementation of high quality, system-wide, athletic and extracurricular programs.
- Ensure equitable staffing and resource allocations across the system in coordination with Blueprint.

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	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Principal	118.00	118.00	119.00	119.00	122.00	122.00
Assistant Principal	170.50	170.50	174.50	182.50	197.50	191.50
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
School Counselor	231.70	242.70	245.70	255.70	262.20	261.20
Psychologist	67.00	68.00	68.80	75.20	80.00	79.00
Pupil Personnel Worker	24.60	23.10	23.90	27.10	28.80	27.80
Social Worker	32.00	34.00	36.00	38.50	42.50	42.50
Specialist	17.60	15.60	15.80	17.60	25.60	15.80
Teacher	5,817.30	5,967.60	5,964.70	6,349.80	6,471.60	6,420.30
Business Manager	13.00	13.00	13.00	14.00	15.00	15.00
Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Therapist OT/PT	62.50	63.50	63.70	64.50	69.50	66.50
Total Professional Positions	6,556.20	6,718.00	6,727.10	7,145.90	7,316.60	7,243.50
Instructional Asst	692.80	728.20	734.90	769.80	893.30	810.80
Permanent Substitutes	54.00	66.00	67.00	73.00	82.00	77.00
Technician	35.00	34.50	33.50	50.00	49.00	49.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	0.80
Secretary/Clerk	455.10	455.50	448.40	468.00	496.20	477.00
Total Support Positions	1,237.70	1,285.00	1,284.60	1,361.50	1,521.20	1,414.50
Total Positions	7,793.90	8,003.00	8,011.70	8,507.40	8,837.80	8,658.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 2,485	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Asst Temp (Over)	-	-	844	-	-	-
Sabbatical Leave - Unit I	-	53,074	8	50,000	50,000	50,000
Sabbatical Leave - Unit II	-	212	(8,219)	50,000	50,000	50,000
Sabbatical Leave - Unit V	-	-	14,640	-	-	-
Substitute - Prof Dev	-	168	-	-	-	-
Substitute - Daily TA	-	-	43	-	-	-
Substitute - Instruction	6,253,032	6,055,517	8,085,450	10,916,614	12,879,520	12,879,520
Teacher Stipends - Instruction	816,011	773,164	2,842,953	814,548	814,548	814,548
Secretary - Addtl Duty Day	200	-	-	5,000	-	-
Teacher Stipends - Prof Dev	-	-	-	-	400,000	400,000
Stipends - State Reimbursed	386,795	377,307	379,678	-	-	-
Principal - Sub/Temp	-	-	64,213	-	-	-
Assistant Principal - Sub/Temp	135,758	132,753	163,041	290,000	290,000	290,000
Department Chair Stipends	176,738	126,368	101,406	186,640	186,640	186,640
Retention Bonus	-	-	-	-	3,570,421	3,570,421
Technician Overtime	-	-	2,867	-	-	-
Secretary/Clerk - Temporary	20	261	-	20,000	20,000	20,000
Secretary/Clerk - Overtime	1,967	608	1,414	5,000	5,000	5,000
Computer Lab Tech - Temp	-	-	-	1,726	1,726	1,726
Instructional Aide Substitutes	19,267	18,047	16,349	15,000	15,000	15,000
Salary Reserve	-	-	-	43,636	43,581	43,581
Total Other Salaries & Wages	\$ 7,792,273	\$ 7,537,479	\$ 11,664,687	\$ 12,398,164	\$ 18,326,436	\$ 18,326,436
Position Salaries						
Total Professional Salaries	\$ 477,094,284	\$ 490,143,686	\$ 508,720,071	\$ 571,240,673	\$ 614,428,390	\$ 611,846,704
Total Support Salaries	\$ 43,171,589	\$ 45,782,055	\$ 46,902,215	\$ 54,367,518	\$ 64,168,434	\$ 60,605,477
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (9,300,000)	\$ (10,135,000)	\$ (13,135,000)
Total Position Salaries	\$ 520,265,873	\$ 535,925,741	\$ 555,622,286	\$ 616,308,191	\$ 668,461,824	\$ 659,317,181
Total Salaries and Wages	\$ 528,058,146	\$ 543,463,220	\$ 567,286,973	\$ 628,706,355	\$ 686,788,260	\$ 677,643,617

School Management

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures:						
<u>Contracted Services</u>						
Bus Contractors	\$ 21,903	\$ -	\$ 789	\$ 10,000	\$ 10,000	\$ 10,000
Contracted Serv - Instructional	525	922	2,375	25,000	5,103,451	5,103,451
Contracted Serv - Prof Dev	-	-	4,000	-	400,000	400,000
Contracted Serv - Non-Instruct	20,250	15,267	32,239	40,000	40,000	40,000
Other Contracted Services	-	-	-	195,016	190,016	189,961
Repairs to Equipment	18,809	18,077	18,937	19,000	19,000	19,000
Total Contracted Services	\$ 61,487	\$ 34,266	\$ 58,340	\$ 289,016	\$ 5,762,467	\$ 5,762,412
<u>Supplies and Materials</u>						
Media Books & Materials	\$ 2,243,044	\$ 2,827,720	\$ 2,232,895	\$ 1,521,999	\$ 1,517,999	\$ 1,517,999
Materials of Instruction	4,421,208	4,893,160	6,018,658	6,358,136	7,073,159	6,472,368
Teacher Classroom Funds	1,404,800	1,443,700	737,600	700,000	700,000	700,000
Office Supplies	603,085	588,977	651,909	743,083	746,583	746,583
Testing Supplies & Materials	1,042	4,990	7,089	5,000	5,000	5,000
Text Books & Source Books	7,008	3,740	-	-	-	-
Other Supplies & Materials	-	-	2,900	-	4,690	580,111
Disposable Paper Products	483,200	483,200	483,200	483,200	483,200	483,200
Sensitive Items	17,936	16,701	20,690	15,897	15,897	15,897
Other Materials and Supplies	-	-	-	270,406	200,487	200,487
Total Supplies & Materials	\$ 9,181,323	\$ 10,262,188	\$ 10,154,941	\$ 10,097,721	\$ 10,747,015	\$ 10,721,645
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
Mileage - Unit I	45,888	4,666	22,336	61,900	61,900	61,900
Mileage - Unit II	33,744	3,968	17,731	54,300	54,300	54,300
Mileage - Unit IV	33,394	6,676	20,021	55,200	55,200	55,200
Mileage - Unit V	366	800	3,559	5,300	5,300	5,300
Other Charges	-	-	-	138,900	138,900	138,900
Total Other Charges	\$ 113,392	\$ 16,110	\$ 63,647	\$ 315,600	\$ 318,100	\$ 318,100
<u>Equipment</u>						
Equipment	\$ 118,845	\$ 32,869	\$ 121,988	\$ -	\$ -	\$ -
Equipment - Other	-	-	-	50,000	50,000	50,000
Total Equipment	\$ 118,845	\$ 32,869	\$ 121,988	\$ 50,000	\$ 50,000	\$ 50,000
Total: School Management	\$ 537,533,193	\$ 553,808,653	\$ 577,685,889	\$ 639,458,692	\$ 703,665,842	\$ 694,495,774

Athletics & Extra Curricular Programs

Budget Accountability:

Clayton Culp,
Coordinator

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 provide contracting and payment for extra-curricular and club programs in each elementary, middle and high school.

FY24 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

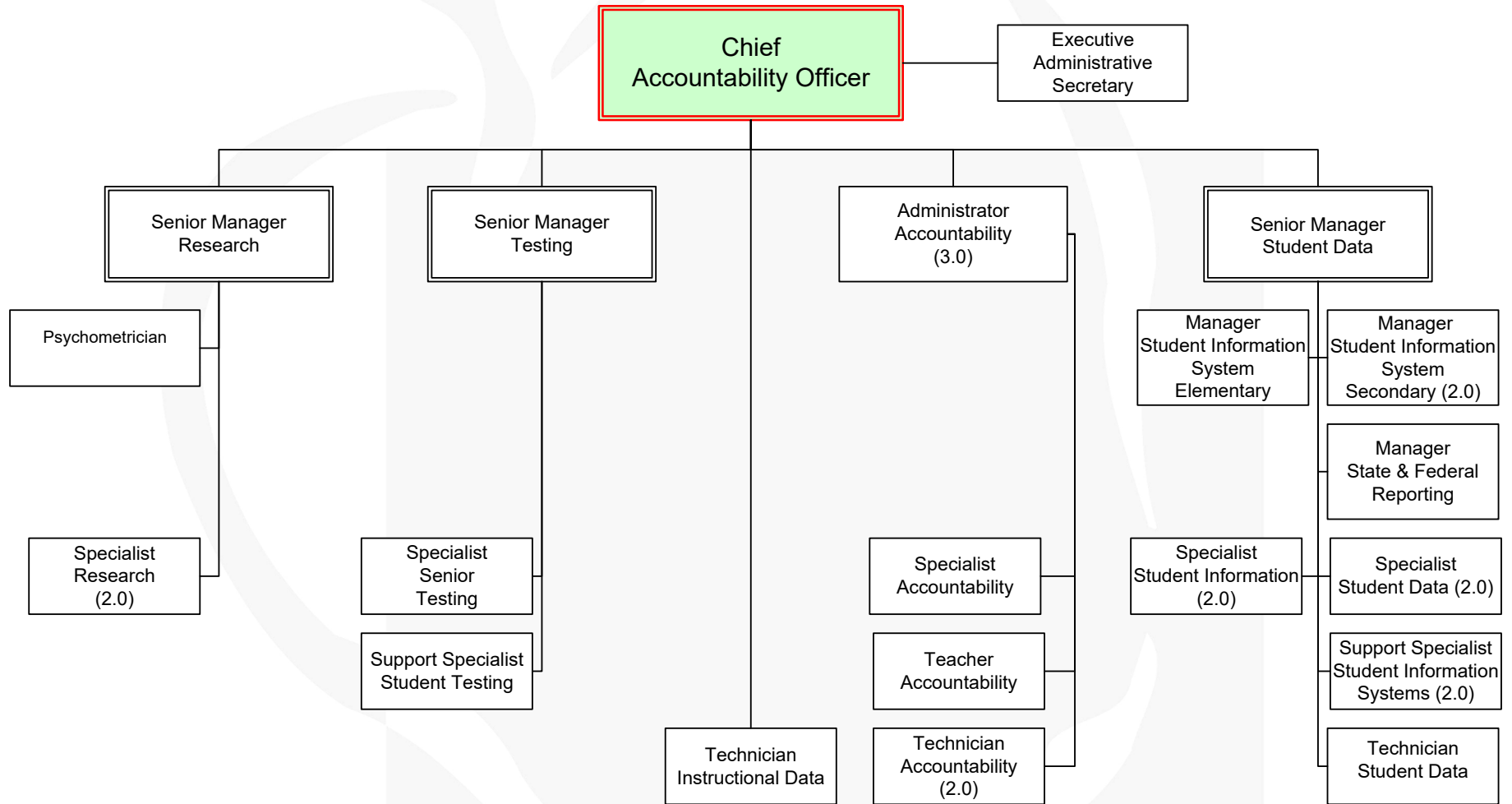
Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as extra curricular stipends and work study pay.
Contracted Services:	Services performed by non-employees, companies, or outside agencies such as game officials, facility rentals, 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	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00	2.00	2.00
Technician	3.00	3.00	2.00	3.00	3.00	3.00
Total Support Positions	3.00	3.00	2.00	3.00	3.00	3.00
Total Positions	5.00	5.00	4.00	5.00	5.00	5.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Extra Curricular Pay	\$ 4,002,296	\$ 3,755,169	\$ 4,149,541	\$ 4,590,740	\$ 4,494,740	\$ 4,494,740
Teacher Stipends - Instruction	218,414	179,985	278,970	208,000	278,000	278,000
Work Study Students	35,701	15,615	53,141	80,258	80,258	80,258
Total Other Salaries & Wages	\$ 4,256,411	\$ 3,950,769	\$ 4,481,652	\$ 4,878,998	\$ 4,852,998	\$ 4,852,998
Position Salaries						
Total Professional Salaries	\$ 218,526	\$ 220,733	\$ 229,399	\$ 245,915	\$ 265,214	\$ 265,214
Total Support Salaries	\$ 151,797	\$ 163,383	\$ 159,624	\$ 195,281	\$ 232,411	\$ 232,411
Total Position Salaries	\$ 370,323	\$ 384,116	\$ 389,023	\$ 441,196	\$ 497,625	\$ 497,625
Total Salaries and Wages	\$ 4,626,734	\$ 4,334,885	\$ 4,870,675	\$ 5,320,194	\$ 5,350,623	\$ 5,350,623
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 12,599	\$ 2,100	\$ 1,255	\$ 386,615	\$ 386,615	\$ 386,615
Contracted Serv - Non-Instruct	49,854	40,670	1,243	-	-	-
Game Officials	281,140	181,578	468,933	536,918	536,918	536,918
Rent - Facility	124,990	9,386	90,104	150,569	150,569	150,569
Student & Team Travel	1,112,278	271,219	1,568,425	1,675,120	1,675,120	1,675,120
Total Contracted Services	\$ 1,580,861	\$ 504,953	\$ 2,129,960	\$ 2,749,222	\$ 2,749,222	\$ 2,749,222
<u>Supplies and Materials</u>						
Interscholastic Athl Supplies	\$ 939,769	\$ 1,297,383	\$ 1,022,123	\$ 262,024	\$ 478,024	\$ 478,024
Sensitive Items	730	1,744	1,243	-	-	-
Total Supplies & Materials	\$ 940,499	\$ 1,299,127	\$ 1,023,366	\$ 262,024	\$ 478,024	\$ 478,024
<u>Other Charges</u>						
Mileage - Unit I	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200
Mileage - Unit II	2,834	278	1,630	5,800	5,800	5,800
Total Other Charges	\$ 2,834	\$ 278	\$ 1,630	\$ 6,000	\$ 6,000	\$ 6,000
<u>Equipment</u>						
Equipment	\$ 889,039	\$ 1,808,551	\$ 769,838	\$ 52,579	\$ 242,579	\$ 242,579
Total Equipment	\$ 889,039	\$ 1,808,551	\$ 769,838	\$ 52,579	\$ 242,579	\$ 242,579
Total: Athletics & Extra Curricular Programs	\$ 8,039,967	\$ 7,947,794	\$ 8,795,469	\$ 8,390,019	\$ 8,826,448	\$ 8,826,448



Instructional Data





Summary Instructional Data

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Professional Positions	22.00	21.00	23.00	24.00	24.00	24.00
Support Positions	5.00	5.00	4.00	5.00	5.00	5.00
Total Positions:	<u>27.00</u>	<u>26.00</u>	<u>27.00</u>	<u>29.00</u>	<u>29.00</u>	<u>29.00</u>
Budget by Object:						
Salaries and Wages	\$ 2,926,160	\$ 2,906,547	\$ 3,133,663	\$ 3,620,671	\$ 3,809,945	\$ 3,809,945
Contracted Services	143,125	125,000	153,677	156,000	156,000	156,000
Supplies and Materials	1,845,479	1,685,941	1,735,750	1,985,120	2,124,420	2,124,420
Other Charges	13,461	1,515	10,799	29,850	29,850	29,850
Total by Object:	<u>\$ 4,928,225</u>	<u>\$ 4,719,003</u>	<u>\$ 5,033,889</u>	<u>\$ 5,791,641</u>	<u>\$ 6,120,215</u>	<u>\$ 6,120,215</u>
Area/Department:						
Instructional Data	\$ 4,928,225	\$ 4,719,003	\$ 5,033,889	\$ 5,791,641	\$ 6,120,215	\$ 6,120,215
Total by Area/Department:	<u>\$ 4,928,225</u>	<u>\$ 4,719,003</u>	<u>\$ 5,033,889</u>	<u>\$ 5,791,641</u>	<u>\$ 6,120,215</u>	<u>\$ 6,120,215</u>

Instructional Data

Budget Accountability:

Jason Dykstra,
Chief Accountability Officer

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.

FY24 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

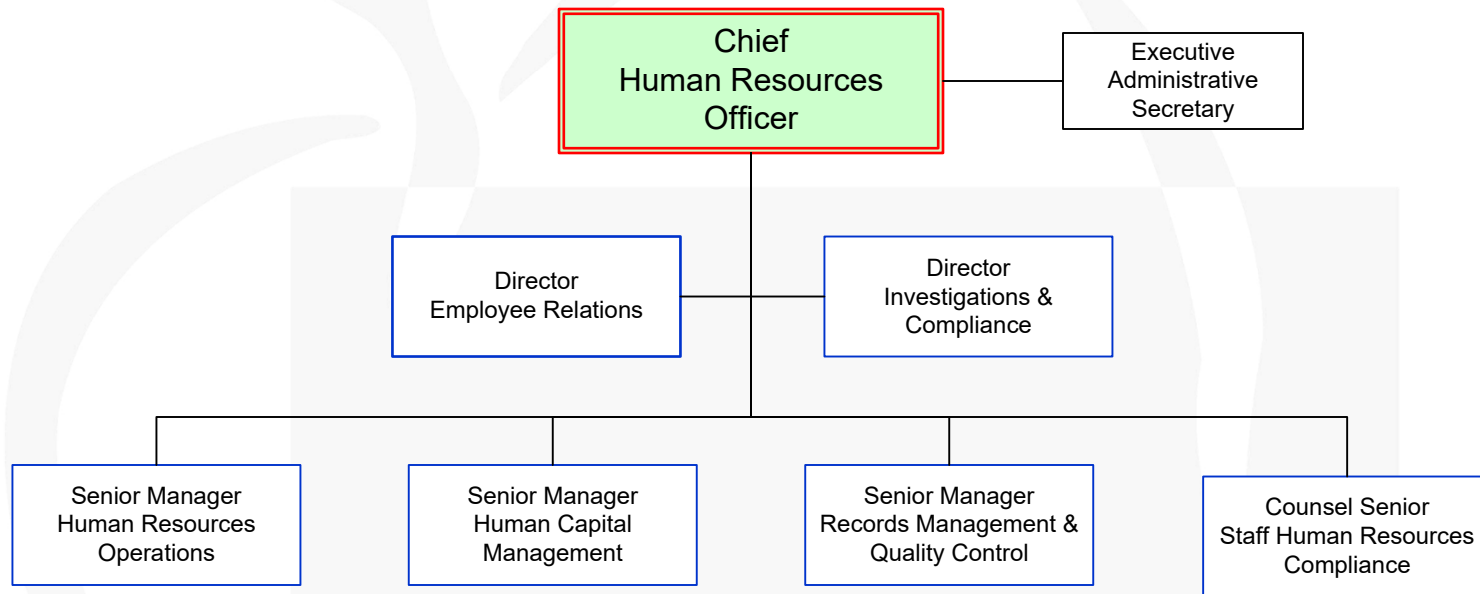
Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as teacher stipends, teacher training, substitutes, overtime, and temporary help.
Contracted Services:	Services performed by non-employees, companies, or outside agencies such as consultants.
Supplies & Materials:	Software costs associated with the student data system, office supplies, and testing supplies and materials.
Other Charges:	Other costs not classified elsewhere, such as professional development, and mileage reimbursements.
Equipment:	None requested.

Instructional Data

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Chief Officer	-	-	-	-	-	1.00
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Administrator	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
Program Manager	3.00	3.00	4.00	4.00	4.00	4.00
Specialist	8.00	7.00	8.00	10.00	10.00	10.00
Teacher	3.00	3.00	3.00	2.00	2.00	2.00
Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	22.00	21.00	23.00	24.00	24.00	24.00
Technician	4.00	4.00	3.00	4.00	4.00	4.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	5.00	5.00	4.00	5.00	5.00	5.00
Total Positions	27.00	26.00	27.00	29.00	29.00	29.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 4,082	\$ -	\$ -	\$ 20,000	\$ 10,000	\$ 10,000
Substitute - Instruction	12,019	20,921	14,982	75,000	50,000	50,000
Teacher Stipends - Prof Dev	105,224	45,757	103,976	160,000	150,000	150,000
Secretary/Clerk - Overtime	5,108	-	-	-	-	-
Total Other Salaries & Wages	\$ 126,433	\$ 66,678	\$ 118,958	\$ 255,000	\$ 210,000	\$ 210,000
Position Salaries						
Total Professional Salaries	\$ 2,475,049	\$ 2,493,021	\$ 2,676,237	\$ 2,997,431	\$ 3,216,272	\$ 3,216,272
Total Support Salaries	\$ 324,678	\$ 346,848	\$ 338,468	\$ 368,240	\$ 383,673	\$ 383,673
Total Position Salaries	\$ 2,799,727	\$ 2,839,869	\$ 3,014,705	\$ 3,365,671	\$ 3,599,945	\$ 3,599,945
Total Salaries and Wages	\$ 2,926,160	\$ 2,906,547	\$ 3,133,663	\$ 3,620,671	\$ 3,809,945	\$ 3,809,945
Contracted Services						
Contracted Serv - Non-Instruct	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Special Training	18,125	-	28,677	31,000	31,000	31,000
Total Contracted Services	\$ 143,125	\$ 125,000	\$ 153,677	\$ 156,000	\$ 156,000	\$ 156,000
Supplies and Materials						
Graduation Supplies	\$ 8,763	\$ 12,072	\$ 11,318	\$ 12,500	\$ 13,500	\$ 13,500
Office Supplies	16,965	14,483	20,040	23,000	23,000	23,000
Testing Supplies & Materials	328,362	292,527	312,428	391,500	531,500	531,500
Software - Computer	1,464,448	1,366,859	1,391,964	1,531,620	1,530,920	1,530,920
Sensitive Items	26,941	-	-	26,500	25,500	25,500
Total Supplies & Materials	\$ 1,845,479	\$ 1,685,941	\$ 1,735,750	\$ 1,985,120	\$ 2,124,420	\$ 2,124,420
Other Charges						
Professional Development	\$ 9,443	\$ 891	\$ 9,303	\$ 20,000	\$ 20,000	\$ 20,000
Subscriptions/Dues	686	529	464	1,000	1,000	1,000
Mileage - Unit I	254	34	73	300	300	300
Mileage - Unit II	306	-	-	350	350	350
Mileage - Unit IV	53	-	-	100	100	100
Mileage - Unit V	2,226	-	782	7,100	7,100	7,100
Mileage - Unit VI	493	61	177	1,000	1,000	1,000
Total Other Charges	\$ 13,461	\$ 1,515	\$ 10,799	\$ 29,850	\$ 29,850	\$ 29,850
Total: Instructional Data	\$ 4,928,225	\$ 4,719,003	\$ 5,033,889	\$ 5,791,641	\$ 6,120,215	\$ 6,120,215



Human Resources





Summary Human Resources

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Professional Positions	47.00	47.00	48.00	51.00	53.00	54.00
Support Positions	18.00	19.00	18.00	18.00	17.00	16.00
Total Positions:	65.00	66.00	66.00	69.00	70.00	70.00
Budget by Object:						
Salaries and Wages	\$ 6,730,423	\$ 7,012,436	\$ 7,199,118	\$ 10,609,004	\$ 12,546,904	\$ 12,546,904
Contracted Services	552,023	481,736	597,984	597,280	717,360	717,360
Supplies and Materials	1,278,394	961,225	1,035,217	1,070,400	1,075,625	1,075,625
Other Charges	225,959,372	234,483,895	236,727,023	258,055,159	278,215,233	268,905,323
Equipment	1,557	(70)	-	5,150	5,000	5,000
Total by Object:	\$ 234,521,769	\$ 242,939,222	\$ 245,559,342	\$ 270,336,993	\$ 292,560,122	\$ 283,250,212
Area/Department:						
Human Resources	\$ 7,262,964	\$ 7,074,704	\$ 7,650,995	\$ 8,608,571	\$ 9,360,428	\$ 9,360,428
Employee Benefits	226,918,582	235,515,446	237,535,447	261,321,543	282,762,452	273,452,542
Employee Relations	340,223	349,072	372,900	406,879	437,242	437,242
Total by Area/Department:	\$ 234,521,769	\$ 242,939,222	\$ 245,559,342	\$ 270,336,993	\$ 292,560,122	\$ 283,250,212



Human Resources

Budget Accountability:

Jessica Cuches, Esq.,
Chief Human Resources
Officer

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.

FY24 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 Human Resources.

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

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
<i>Positions:</i>						
Chief Officer	-	-	-	-	-	1.00
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Director	-	-	1.00	1.00	1.00	1.00
Staff Attorney	-	-	1.00	1.00	1.00	1.00
Senior Manager	5.00	5.00	3.00	3.00	3.00	3.00
Investigator	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	4.00	4.00	3.00	4.00	6.00	5.00
Recruit/Staffing Specialist	5.00	5.00	5.00	6.00	6.00	6.00
Specialist	13.00	13.00	14.00	15.00	14.00	13.00
Teacher	1.00	1.00	1.00	1.00	1.00	1.00
Support Specialist	12.00	12.00	13.00	13.00	14.00	15.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00	4.00
Total Professional Positions	44.00	44.00	45.00	48.00	50.00	51.00
Technician	10.00	11.00	10.00	10.00	9.00	9.00
Secretary/Clerk	8.00	8.00	8.00	8.00	8.00	7.00
Total Support Positions	18.00	19.00	18.00	18.00	17.00	16.00
Total Positions	62.00	63.00	63.00	66.00	67.00	67.00
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Substitute - Instruction	\$ -	\$ 130	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	-	38	101	2,000	2,000	2,000
Teacher Stipends - Prof Dev	15,480	24,301	24,450	51,600	72,480	72,480
Investigator - Temporary	543	-	55,491	32,000	66,000	66,000
Specialist - Temporary	1,801	97,613	4,175	52,000	-	-
Secretary/Clerk - Temporary	246,164	168,577	199,920	282,620	300,620	300,620
Total Other Salaries & Wages	\$ 263,988	\$ 290,659	\$ 284,137	\$ 420,220	\$ 441,100	\$ 441,100
<i>Position Salaries</i>						
Total Professional Salaries	\$ 3,957,806	\$ 4,063,632	\$ 4,386,686	\$ 5,020,241	\$ 5,591,426	\$ 5,651,426
Total Support Salaries	\$ 938,277	\$ 1,030,064	\$ 970,714	\$ 1,104,384	\$ 1,109,621	\$ 1,049,621
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (20,000)	\$ -	\$ -
Total Position Salaries	\$ 4,896,083	\$ 5,093,696	\$ 5,357,400	\$ 6,104,625	\$ 6,701,047	\$ 6,701,047
Total Salaries and Wages	\$ 5,160,071	\$ 5,384,355	\$ 5,641,537	\$ 6,524,845	\$ 7,142,147	\$ 7,142,147
<i>Contracted Services</i>						
Advertising	\$ 63,842	\$ 66,521	\$ 71,237	\$ 62,800	\$ 95,300	\$ 95,300
Contracted Serv - Prof Dev	4,000	-	-	-	-	-
Consulting Fees - Management	388,386	313,602	300,000	306,700	306,500	306,500
Contracted Serv - Non-Instruct	13,505	7,592	13,169	168,800	109,950	109,950
Legal Fees	20,000	12,690	73,568	20,000	78,550	78,550
Immigration Filing Fees	2,400	17,100	109,000	22,100	110,180	110,180
Maint & Serv Agreements	59,000	56,281	24,080	12,080	12,080	12,080
Substance Abuse Screenings	890	450	720	2,800	2,800	2,800
Total Contracted Services	\$ 552,023	\$ 474,236	\$ 591,774	\$ 595,280	\$ 715,360	\$ 715,360
<i>Supplies and Materials</i>						
Books & Periodicals	\$ -	\$ -	\$ 176	\$ -	\$ -	\$ -
Awards	9,150	9,832	10,150	11,000	11,000	11,000
Food Supplies	9,362	-	-	11,000	11,000	11,000
Supplies - ADA	2,493	4,409	802	4,000	4,000	4,000
Office Supplies	45,238	38,590	38,193	47,400	47,400	47,400
Safety Programs & Supplies	-	390	-	-	-	-
Software - Computer	25,500	25,500	25,500	25,500	25,500	25,500
HR/Financial Management Syst	1,184,218	881,186	957,407	970,100	975,325	975,325
Total Supplies & Materials	\$ 1,275,961	\$ 959,907	\$ 1,032,228	\$ 1,069,000	\$ 1,074,225	\$ 1,074,225

Human Resources

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures:						
<u>Other Charges</u>						
Meetings	\$ 373	\$ 203	\$ 104	\$ 500	\$ 500	\$ 500
Professional Development	12,201	221	1,773	13,750	13,750	13,750
Subscriptions/Dues	5,393	3,683	2,858	4,596	4,996	4,996
Personnel Recruitment	65,175	31,066	44,303	51,300	60,300	60,300
Training Program	26,045	29,000	30,593	34,000	34,000	34,000
Mileage - Unit IV	8	-	-	200	200	200
Mileage - Unit V	1,853	173	752	5,150	5,150	5,150
Mileage - Unit VI	-	-	-	300	300	300
Court Costs	-	70	-	-	-	-
Employee Background	162,304	191,860	305,073	304,500	304,500	304,500
Total Other Charges	\$ 273,352	\$ 256,276	\$ 385,456	\$ 414,296	\$ 423,696	\$ 423,696
<u>Equipment</u>						
Equipment-Specialized-New	\$ 1,557	\$ (70)	\$ -	\$ 5,150	\$ 5,000	\$ 5,000
Total Equipment	\$ 1,557	\$ (70)	\$ -	\$ 5,150	\$ 5,000	\$ 5,000
Total: Human Resources	\$ 7,262,964	\$ 7,074,704	\$ 7,650,995	\$ 8,608,571	\$ 9,360,428	\$ 9,360,428

Employee Benefits

Budget Accountability:

Jessica Cuches, Esq., Chief
Human Resources Officer
Matthew Stanski, Chief
Financial Officer

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.

FY24 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

Professional and Support Salaries: None requested.

Other Salaries & Wages: Funds challenge school assignments, attendance incentives, and National Board Certified (NBC) teacher stipend/salary.

Contracted Services: None requested.

Supplies & Materials: None requested.

Other Charges: Employer share of employee benefits such as: health care, FICA, pension, unemployment, and Worker's Compensation.

Equipment: None requested.

Employee Benefits

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Challenge Schl Stipend	\$ 191,250	\$ 188,040	\$ 188,340	\$ 238,000	\$ 238,000	\$ 238,000
Attendance Incentive Unit III	203,667	261,598	216,259	256,000	256,000	256,000
NBC Stipend/Salary	839,964	834,889	789,797	3,197,480	4,487,715	4,487,715
Referral Bonus	-	4,800	3,500	-	-	-
Total Other Salaries & Wages	\$ 1,234,881	\$ 1,289,327	\$ 1,197,896	\$ 3,691,480	\$ 4,981,715	\$ 4,981,715
Total Salaries and Wages	\$ 1,234,881	\$ 1,289,327	\$ 1,197,896	\$ 3,691,480	\$ 4,981,715	\$ 4,981,715
<u>Other Charges</u>						
Tuition Allowance	\$ 1,792,754	\$ 2,029,863	\$ 1,825,420	\$ 2,166,836	\$ 2,452,162	\$ 2,452,162
Leave Payout to 403(B) Plan	2,100,178	3,109,027	3,112,849	2,575,640	2,575,640	2,575,640
Insurance - Workers Comp	5,079,864	5,093,281	4,646,222	5,335,475	5,532,750	4,094,147
PCORI & Reinsurance Fees	-	10	-	-	-	-
Employee Health Insurance	138,870,980	143,167,107	142,625,787	145,660,400	151,379,120	149,023,520
Health Care Portability Fee	75,612	-	-	-	-	-
Retirement Fund Contributions	26,654,030	28,869,158	29,910,138	39,432,956	43,566,894	43,412,389
Pension Administrative Fee	1,442,184	1,267,278	1,249,535	1,510,900	1,511,044	1,511,044
Social Security Contributions	49,228,617	50,101,619	52,919,764	60,673,456	65,848,406	65,127,444
Unemployment Insurance	439,482	588,776	47,836	274,400	274,481	274,481
FMLA Fund Contribution	-	-	-	-	4,640,240	-
Total Other Charges	\$ 225,683,701	\$ 234,226,119	\$ 236,337,551	\$ 257,630,063	\$ 277,780,737	\$ 268,470,827
Total: Employee Benefits	\$ 226,918,582	\$ 235,515,446	\$ 237,535,447	\$ 261,321,543	\$ 282,762,452	\$ 273,452,542

Employee Relations

Budget Accountability:

Melisa D. Rawles, Esq.,
Director

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.

FY24 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

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

Other Salaries & Wages: None requested.

Contracted Services: Expenses related to the negotiation of all bargaining unit contracts.

Supplies & Materials: General office supplies for staff.

Other Charges: Maryland Negotiation Service annual membership fee, professional development costs, as well as mileage reimbursements for office staff.

Equipment: None requested.

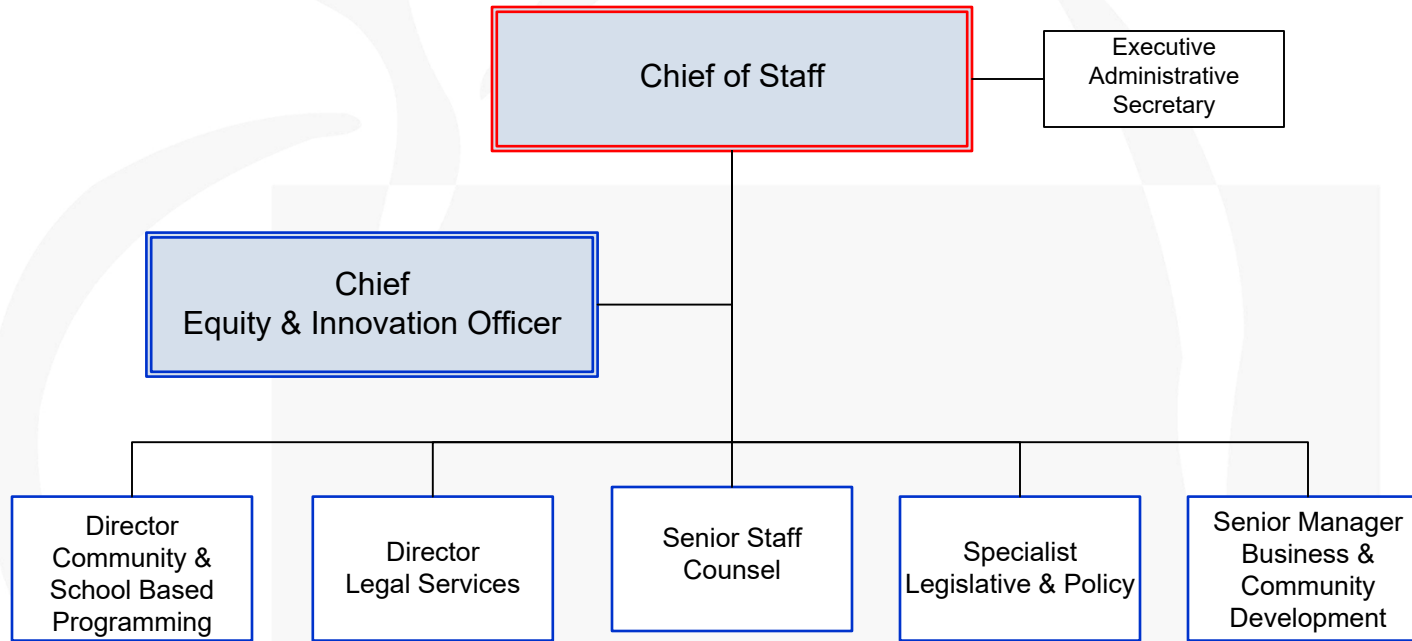
Employee Relations

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	3.00
Total Positions	3.00	3.00	3.00	3.00	3.00	3.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Secretary/Clerk - Temporary	\$ 1,899	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 1,899	\$ -	\$ -	\$ -	\$ -	\$ -
Position Salaries						
Total Professional Salaries	\$ 333,572	\$ 338,754	\$ 359,685	\$ 392,679	\$ 423,042	\$ 423,042
Total Position Salaries	\$ 333,572	\$ 338,754	\$ 359,685	\$ 392,679	\$ 423,042	\$ 423,042
Total Salaries and Wages	\$ 335,471	\$ 338,754	\$ 359,685	\$ 392,679	\$ 423,042	\$ 423,042
<u>Contracted Services</u>						
Negotiation Expense	\$ -	\$ 7,500	\$ 6,210	\$ 2,000	\$ 2,000	\$ 2,000
Total Contracted Services	\$ -	\$ 7,500	\$ 6,210	\$ 2,000	\$ 2,000	\$ 2,000
<u>Supplies and Materials</u>						
Office Supplies	\$ 2,433	\$ 1,318	\$ 2,989	\$ 1,400	\$ 1,400	\$ 1,400
Total Supplies & Materials	\$ 2,433	\$ 1,318	\$ 2,989	\$ 1,400	\$ 1,400	\$ 1,400
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ 2,503	\$ 8,500	\$ 8,500	\$ 8,500
Subscriptions/Dues	1,923	1,500	1,500	1,700	1,700	1,700
Mileage - Unit V	396	-	13	400	400	400
Mileage - Unit VI	-	-	-	200	200	200
Total Other Charges	\$ 2,319	\$ 1,500	\$ 4,016	\$ 10,800	\$ 10,800	\$ 10,800
Total: Employee Relations	\$ 340,223	\$ 349,072	\$ 372,900	\$ 406,879	\$ 437,242	\$ 437,242



Anne Arundel County Public Schools

Chief of Staff





Summary Chief of Staff



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Professional Positions	10.00	9.00	9.00	38.70	66.30	65.30
Support Positions	3.00	3.00	3.00	3.00	9.50	10.50
Total Positions:	13.00	12.00	12.00	41.70	75.80	75.80
Budget by Object:						
Salaries and Wages	\$ 1,394,865	\$ 1,427,486	\$ 1,439,397	\$ 4,621,334	\$ 7,913,658	\$ 7,353,457
Contracted Services	9,940	-	26,916	5,755,590	4,239,591	4,030,654
Supplies and Materials	38,362	31,076	38,000	1,058,498	2,920,771	2,855,008
Other Charges	16,054	21,196	36,019	1,111,574	1,937,903	1,734,975
Equipment	-	-	-	-	47,000	47,000
Total by Object:	\$ 1,459,221	\$ 1,479,758	\$ 1,540,332	\$ 12,546,996	\$ 17,058,923	\$ 16,021,094
Area/Department:						
Chief of Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,837
Business & Community Dev	762,319	716,669	759,641	889,552	986,814	673,761
Comm & Schl Based Prog	-	96,747	166,927	356,808	385,178	385,178
Community Schools	-	-	-	6,646,137	10,673,443	9,590,336
College & Career Readiness	-	-	-	3,896,640	4,186,161	4,186,161
Legal Services	493,876	475,494	420,595	542,784	595,121	595,121
Legislative & Policy	203,026	190,848	193,169	215,075	232,206	209,700
Total by Area/Department:	\$ 1,459,221	\$ 1,479,758	\$ 1,540,332	\$ 12,546,996	\$ 17,058,923	\$ 16,021,094

Chief of Staff

Budget Accountability:

Mychael Dickerson,
Chief of Staff

The Chief of Staff is responsible for supporting and facilitating the superintendent's direction given to chiefs across the system. Acts as the liaison and contact to internal and external stakeholders including board members, elected officials, and community members and organizations. Supervises the operations of the following offices: Equity & Innovation, Legal Services, Legislation & Policy, Community & School Based Programming, and Business & Community Development.

FY24 Budget Outcomes:

- Maintain an effective working relationship with State Legislators and the County Council and their respective staff.
- Implement a strategic communications plan for the school system, in tandem with the Communications Office.
- Assist the Superintendent in promoting his vision, goals, and objectives for AACPS.

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

Supplies & Materials: Office supplies and books and periodicals for the Chief of Staff's office.

Other Charges: Membership/dues for various professional organizations, professional development, as well as, mileage reimbursement

Equipment: None requested.

Chief of Staff

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Chief of Staff	-	-	-	-	-	1.00
Total Professional Positions	-	-	-	-	-	1.00
Secretary/Clerk	-	-	-	-	-	1.00
Total Support Positions	-	-	-	-	-	1.00
Total Positions	-	-	-	-	-	2.00
Expenditures:						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,000
Total Support Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,637
Total Position Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 373,637
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 373,637
<u>Supplies and Materials</u>						
Books & Periodicals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
Office Supplies	-	-	-	-	-	1,100
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500
Subscriptions/Dues	-	-	-	-	-	300
Mileage - Unit VI	-	-	-	-	-	1,800
Total Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,600
Total: Chief of Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,837

Business & Community Development

Budget Accountability:

Charles Yocum,
Senior Manager

The mission of the Office of Business & Community Development is to cultivate relationships that ultimately benefit students and to increase resources that address the goals of the school system. The Office of Business & Community Development supports the priorities of the school system in several areas: grant development, business & community partnerships, fundraising, marketing & outreach, employee recognitions, and support to the 21st Century Education Foundation.

FY24 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 Education Foundation of Anne Arundel County Public Schools (in conjunction with AACPS).
- Ensure compliance with state and federal regulations for the Education Foundation of Anne Arundel County Public Schools, a nonprofit 501(c)(3) organization.

Use of Funds

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

Other Salaries & Wages: Funds temporary support during peak periods.

Contracted Services: None requested.

Supplies & Materials: 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.

Other Charges: Other costs not classified elsewhere, such as subscriptions to grant search resources and publications and mileage reimbursement.

Equipment: None requested.

Business & Community Development

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	3.00	2.00	2.00	3.00	3.00	2.00
Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	6.00	5.00	5.00	6.00	6.00	4.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00	1.00
Total Positions	7.00	6.00	6.00	7.00	7.00	5.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 2,000	\$ 2,650	\$ 1,750	\$ 3,910	\$ 3,910	\$ 3,910
Specialist - Temporary	3,200	5,555	12,033	7,270	7,270	7,270
Secretary/Clerk - Temporary	27,179	29,993	23,341	31,320	31,320	31,320
Total Other Salaries & Wages	\$ 32,379	\$ 38,198	\$ 37,124	\$ 42,500	\$ 42,500	\$ 42,500
Position Salaries						
Total Professional Salaries	\$ 621,229	\$ 581,723	\$ 606,721	\$ 735,472	\$ 808,548	\$ 495,495
Total Support Salaries	\$ 70,197	\$ 72,020	\$ 74,549	\$ 75,895	\$ 80,081	\$ 80,081
Total Position Salaries	\$ 691,426	\$ 653,743	\$ 681,270	\$ 811,367	\$ 888,629	\$ 575,576
Total Salaries and Wages	\$ 723,805	\$ 691,941	\$ 718,394	\$ 853,867	\$ 931,129	\$ 618,076
Supplies and Materials						
Awards	\$ 4,709	\$ 5,176	\$ 4,444	\$ 6,000	\$ 6,000	\$ 6,000
Office Supplies	8,177	6,313	6,166	10,685	10,685	10,685
Software - Computer	8,946	-	-	-	-	-
Sensitive Items	5,591	-	-	-	-	-
Total Supplies & Materials	\$ 27,423	\$ 11,489	\$ 10,610	\$ 16,685	\$ 16,685	\$ 16,685
Other Charges						
Meetings	\$ 1,950	\$ 370	\$ 3,291	\$ 3,000	\$ 3,000	\$ 3,000
Professional Development	146	120	228	-	-	-
Community Activity Expense	2,545	96	450	8,500	8,500	8,500
Graduation Expense	-	9,129	21,144	-	20,000	20,000
Subscriptions/Dues	4,003	2,536	4,093	3,300	3,300	3,300
Mileage - Unit V	2,058	851	1,142	3,000	3,000	3,000
Mileage - Unit VI	389	137	289	1,200	1,200	1,200
Total Other Charges	\$ 11,091	\$ 13,239	\$ 30,637	\$ 19,000	\$ 39,000	\$ 39,000
Total: Business & Community Development	\$ 762,319	\$ 716,669	\$ 759,641	\$ 889,552	\$ 986,814	\$ 673,761

Community & School Based Programming

Budget Accountability:

Shannon M. Pugh, Ed.D.,
Director

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 Maryland'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 Maryland'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.

FY24 Budget Outcomes:

- Support 23 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, 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 support and leadership for schools and the district to implement Blueprint for Maryland's Future.

Use of Funds

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

Other Salaries & Wages: Wages such as teacher stipends.

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: Other costs not classified elsewhere such as professional development.

Equipment: None requested.

Community & School Based Programming

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Director	-	1.00	1.00	1.00	1.00	1.00
Program Manager	-	-	-	1.00	-	-
Specialist	-	-	-	-	1.00	1.00
Support Specialist	-	-	-	1.00	1.00	1.00
Total Professional Positions	-	1.00	1.00	3.00	3.00	3.00
Total Positions	-	1.00	1.00	3.00	3.00	3.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Total Other Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Position Salaries						
Total Professional Salaries	\$ -	\$ 95,873	\$ 148,403	\$ 337,108	\$ 365,478	\$ 365,478
Total Position Salaries	\$ -	\$ 95,873	\$ 148,403	\$ 337,108	\$ 365,478	\$ 365,478
Total Salaries and Wages	\$ -	\$ 95,873	\$ 148,403	\$ 337,108	\$ 367,478	\$ 367,478
<u>Supplies and Materials</u>						
Materials of Instruction	\$ -	\$ -	\$ 15,704	\$ 17,000	\$ 11,000	\$ 11,000
Office Supplies	-	-	2,677	2,700	2,700	2,700
Total Supplies & Materials	\$ -	\$ -	\$ 18,381	\$ 19,700	\$ 13,700	\$ 13,700
<u>Other Charges</u>						
Professional Development	\$ -	\$ 670	\$ -	\$ -	\$ 4,000	\$ 4,000
Mileage - Unit VI	-	204	143	-	-	-
Total Other Charges	\$ -	\$ 874	\$ 143	\$ -	\$ 4,000	\$ 4,000
Total: Community & School Based Programming	\$ -	\$ 96,747	\$ 166,927	\$ 356,808	\$ 385,178	\$ 385,178



Community Schools

Budget Accountability:

Shannon M. Pugh, Ed.D.,
Director

The Community School Strategy promotes student academic achievement and social emotional well-being by helping to connect families with community resources, establish and strengthen community partnerships, and plan programming to support students and their families in four major domains. These domains are: Physical Health Needs; Social, Emotional, and Behavioral Needs; Academic Enrichment; and 2+ Generational Supports (Adult Education and Kindergarten Readiness). The Community School Strategy is funded through The Blueprint's Concentration of Poverty Grant.

FY24 Budget Outcomes:

- Provide each school with a full-time Community School Program Manager who coordinates connecting families with existing resources and developing programming to support family needs.
- Provide each school with a full-time school nurse.
- Expand access to health services, including a Grade 3 dental program and pilot telehealth programs.
- Expand student access to Social Emotional Learning and Behavior supports, including additional full time social workers, counselors, psychologists, and crisis interventionists.
- Train all Community School funded positions in Restorative Practices.
- Connect families and students to existing community resources for adult education (e.g. Anne Arundel Community College English Classes, Computer Classes, Parenting Classes, GED, etc.) and kindergarten readiness (e.g. Anne Arundel Library Programming, toddler play groups, bilingual storytime, etc.).
- Increase student opportunities for academic supports, academic enrichment, field trips, and community and arts experiences.

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 overtime.

Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants.

Supplies & Materials: Supplemental materials for instruction for students, supplies and materials for community events, and office supplies for staff.

Other Charges: Other costs not classified elsewhere such as mileage reimbursement, professional development, and fixed charges.

Equipment: Large equipment purchases having a per unit value greater than \$5,000.

Community Schools

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
<i>Positions:</i>						
School Counselor	-	-	-	-	3.00	3.00
Psychologist	-	-	-	-	2.00	2.00
Social Worker	-	-	-	10.70	10.00	10.00
Specialist	-	-	-	15.00	28.70	28.70
Teacher	-	-	-	-	8.60	8.60
Total Professional Positions	-	-	-	25.70	52.30	52.30
Instructional Asst	-	-	-	-	5.50	5.50
Total Support Positions	-	-	-	-	5.50	5.50
Total Positions	-	-	-	25.70	57.80	57.80
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ -	\$ -	\$ -	\$ 51,000	\$ 96,026	\$ 43,666
Substitute - Prof Dev	-	-	-	7,100	960	960
Substitute - Instruction	-	-	-	25,500	1,800	1,800
Teacher Stipends - Instruction	-	-	-	412,900	368,344	283,342
Teacher Stipends - Prof Dev	-	-	-	6,800	-	-
Teacher Stipends - Comm Event	-	-	-	130,300	82,651	64,851
Specialist - Temporary	-	-	-	16,400	68,054	75,554
Aide Non-Instructional Temp	-	-	-	-	32,512	28,461
Custodian - Overtime	-	-	-	65,400	10,625	10,625
Total Other Salaries & Wages	\$ -	\$ -	\$ -	\$ 715,400	\$ 660,972	\$ 509,259
Position Salaries						
Total Professional Salaries	\$ -	\$ -	\$ -	\$ 1,942,700	\$ 4,786,852	\$ 4,302,470
Total Support Salaries	\$ -	\$ -	\$ -	\$ 52,200	\$ 208,229	\$ 246,045
Total Position Salaries	\$ -	\$ -	\$ -	\$ 1,994,900	\$ 4,995,081	\$ 4,548,515
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ 2,710,300	\$ 5,656,053	\$ 5,057,774
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ -	\$ 173,300	\$ 22,500	\$ 16,200
Bus Contractors - Field Trips	-	-	-	40,700	78,100	78,100
Contracted Serv - Instructional	-	-	-	1,217,250	1,845,827	1,711,226
Contracted Serv - Comm Event	-	-	-	243,500	406,408	346,372
Contracted Serv - Prof Dev	-	-	-	146,700	5,200	5,200
Contracted Serv - Non-Instruct	-	-	-	20,000	11,755	3,755
Total Contracted Services	\$ -	\$ -	\$ -	\$ 1,841,450	\$ 2,369,790	\$ 2,160,853
<u>Supplies and Materials</u>						
Supplies - Community Events	\$ -	\$ -	\$ -	\$ 171,200	\$ 217,094	\$ 158,461
Supplies - Health	-	-	-	-	74,940	92,194
Materials of Instruction	-	-	-	804,513	433,066	407,082
Office Supplies	-	-	-	22,800	34,026	34,026
Supplies & Materials - Prof Dev	-	-	-	2,000	-	-
Sensitive Items	-	-	-	10,000	6,000	6,000
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ 1,010,513	\$ 765,126	\$ 697,763

Community Schools



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures:						
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ 420,550	\$ 289,619	\$ 262,862
Communications	-	-	-	10,500	-	-
Mileage - Unit V	-	-	-	41,000	24,105	24,105
Employee Background	-	-	-	-	39,133	36,512
Insurance - Workers Comp	-	-	-	13,700	30,463	29,485
Employee Health Insurance	-	-	-	213,900	569,467	568,417
Retirement Fund Contributions	-	-	-	59,400	205,215	204,049
Pension Administrative Fee	-	-	-	1,800	5,794	5,794
Social Security Contributions	-	-	-	321,524	664,563	489,687
Unemployment Insurance	-	-	-	1,500	6,035	6,035
FMLA Fund Contribution	-	-	-	-	1,080	-
Total Other Charges	\$ -	\$ -	\$ -	\$ 1,083,874	\$ 1,835,474	\$ 1,626,946
<u>Equipment</u>						
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 47,000	\$ 47,000
Total Equipment	\$ -	\$ -	\$ -	\$ -	\$ 47,000	\$ 47,000
Total: Community Schools	\$ -	\$ -	\$ -	\$ 6,646,137	\$ 10,673,443	\$ 9,590,336

College & Career Readiness

Budget Accountability:

Vacant,
Program Manager

The mission of College and Career Readiness (CCR) is to create an instructional system that is benchmarked to world-class standards and fully aligned from prekindergarten through 12th grade for all students. The creation of high quality educational experiences foster student growth while creating checkpoints to monitor progress and ensure students receive learning supports and extensions. Career mentoring will open student minds to opportunities like Advanced Placement, Career and Technical Education, Early College, and International Baccalaureate programs creating a connection between school and the career world. College and Career Readiness is funded through The Blueprint for Maryland's Future to ensure students meet CCR requirements and growth with their career pathway(s).

FY24 Budget Outcomes:

- Provide high school students with access to Advanced Placement (AP), Career and Technical Education (CTE), International Baccalaureate (IB), and Early College (ECAP) programming at reduced or no charge.
- Provide students with career counseling to deepen connections between school and career planning and goals.
- Expand and deepen AP, CTE, IB, and ECAP programming for students.
- Expand understanding of school, students, families, and community partners around College and Career Readiness goals.
- Increase student opportunities for academic supports, academic enrichment, field trips, and community and arts experiences.
- 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 Blueprint for Maryland's Future and elevation of all students to improve student performance and achievement.

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 consultants and bus contractors.

Supplies & Materials: Supplemental materials for instruction for students, supplies, and exam fee waivers.

Other Charges: Other costs not classified elsewhere such as professional development and fixed charges.

Equipment: None requested.

College and Career Readiness

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Program Manager	-	-	-	-	1.00	1.00
Total Professional Positions	-	-	-	-	1.00	1.00
Technician	-	-	-	-	1.00	1.00
Total Support Positions	-	-	-	-	1.00	1.00
Total Positions	-	-	-	-	2.00	2.00
Expenditures:						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ -	\$ -	\$ -	\$ -	\$ 114,445	\$ 114,445
Total Support Salaries	\$ -	\$ -	\$ -	\$ -	\$ 55,026	\$ 55,026
Total Position Salaries	\$ -	\$ -	\$ -	\$ -	\$ 169,471	\$ 169,471
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 169,471	\$ 169,471
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ -	\$ -	\$ 273,340	\$ 273,340
Contracted Serv - Instructional	-	-	-	3,896,640	1,578,161	1,578,161
Machine Rental - Other	-	-	-	-	600	600
Total Contracted Services	\$ -	\$ -	\$ -	\$ 3,896,640	\$ 1,852,101	\$ 1,852,101
<u>Supplies and Materials</u>						
Materials of Instruction	\$ -	\$ -	\$ -	\$ -	\$ 711,360	\$ 711,360
Office Supplies	-	-	-	-	2,000	2,000
Exam Fees	-	-	-	-	1,400,000	1,400,000
Software - Computer	-	-	-	-	600	600
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ 2,113,960	\$ 2,113,960
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Communications	-	-	-	-	600	600
Insurance - Workers Comp	-	-	-	-	1,292	1,292
Employee Health Insurance	-	-	-	-	24,000	24,000
Retirement Fund Contributions	-	-	-	-	8,707	8,707
Social Security Contributions	-	-	-	-	13,010	14,030
FMLA Fund Contribution	-	-	-	-	1,020	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -	\$ 50,629	\$ 50,629
Total: College and Career Readiness	\$ -	\$ -	\$ -	\$ 3,896,640	\$ 4,186,161	\$ 4,186,161

Legal Services

Budget Accountability:

Laurie I. Pritchard, Esq.,
Director

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.

FY24 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	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Staff Attorney	1.00	1.00	-	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	1.00	2.00	2.00	2.00
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	2.00
Total Support Positions	2.00	2.00	2.00	2.00	2.00	2.00
Total Positions	4.00	4.00	3.00	4.00	4.00	4.00
Expenditures:						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 294,675	\$ 299,245	\$ 221,189	\$ 332,243	\$ 370,886	\$ 370,886
Total Support Salaries	\$ 176,350	\$ 152,558	\$ 161,987	\$ 176,841	\$ 190,535	\$ 190,535
Total Position Salaries	\$ 471,025	\$ 451,803	\$ 383,176	\$ 509,084	\$ 561,421	\$ 561,421
Total Salaries and Wages	\$ 471,025	\$ 451,803	\$ 383,176	\$ 509,084	\$ 561,421	\$ 561,421
<u>Contracted Services</u>						
Legal Fees	\$ 9,940	\$ -	\$ 26,916	\$ 17,500	\$ 17,700	\$ 17,700
Total Contracted Services	\$ 9,940	\$ -	\$ 26,916	\$ 17,500	\$ 17,700	\$ 17,700
<u>Supplies and Materials</u>						
Books & Periodicals	\$ 7,364	\$ 6,464	\$ 4,638	\$ 7,500	\$ 7,200	\$ 7,200
Office Supplies	1,054	11,007	1,670	2,300	2,300	2,300
Total Supplies & Materials	\$ 8,418	\$ 17,471	\$ 6,308	\$ 9,800	\$ 9,500	\$ 9,500
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ 1,400	\$ 1,200	\$ 1,200
Subscriptions/Dues	4,328	6,220	4,195	4,500	4,800	4,800
Mileage - Unit V	55	-	-	100	100	100
Mileage - Unit VI	110	-	-	400	400	400
Total Other Charges	\$ 4,493	\$ 6,220	\$ 4,195	\$ 6,400	\$ 6,500	\$ 6,500
Total: Legal Services	\$ 493,876	\$ 475,494	\$ 420,595	\$ 542,784	\$ 595,121	\$ 595,121

Legislative & Policy

Budget Accountability:

Grace Wilson,
Legislative & Policy
Specialist

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.

FY24 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.

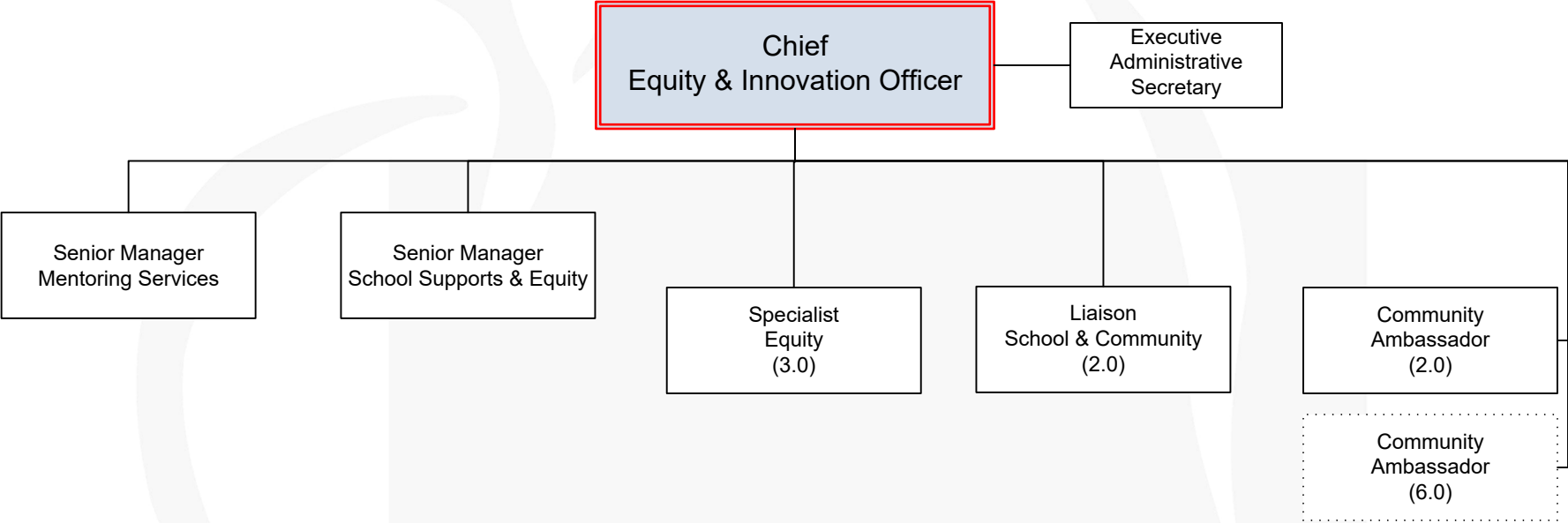
Equipment: None requested.

Legislative & Policy

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Support Specialist	1.00	-	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	1.00	2.00	2.00	2.00	2.00
Total Positions	2.00	1.00	2.00	2.00	2.00	2.00
Expenditures:						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 200,035	\$ 187,869	\$ 189,424	\$ 210,975	\$ 228,106	\$ 205,600
Total Position Salaries	\$ 200,035	\$ 187,869	\$ 189,424	\$ 210,975	\$ 228,106	\$ 205,600
Total Salaries and Wages	\$ 200,035	\$ 187,869	\$ 189,424	\$ 210,975	\$ 228,106	\$ 205,600
<u>Supplies and Materials</u>						
Office Supplies	\$ 2,521	\$ 2,116	\$ 2,701	\$ 1,800	\$ 1,800	\$ 1,800
Total Supplies & Materials	\$ 2,521	\$ 2,116	\$ 2,701	\$ 1,800	\$ 1,800	\$ 1,800
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,100	\$ 1,100
Subscriptions/Dues	470	863	1,044	1,000	1,000	1,000
Mileage - Unit VI	-	-	-	200	200	200
Total Other Charges	\$ 470	\$ 863	\$ 1,044	\$ 2,300	\$ 2,300	\$ 2,300
Total: Legislative & Policy	\$ 203,026	\$ 190,848	\$ 193,169	\$ 215,075	\$ 232,206	\$ 209,700



Equity & Innovation



TEMPORARY

July 2023 – June 2024





Summary Equity & Innovation

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Professional Positions	7.00	6.00	7.00	7.00	9.00	10.00
Support Positions	1.50	1.00	1.00	1.00	1.00	1.00
Total Positions:	8.50	7.00	8.00	8.00	10.00	11.00
Budget by Object:						
Salaries and Wages	\$ 1,382,143	\$ 1,323,641	\$ 1,209,588	\$ 1,520,359	\$ 1,661,787	\$ 1,811,787
Contracted Services	204,898	341,806	291,543	618,980	581,580	581,580
Supplies and Materials	89,145	95,680	409,698	152,105	203,855	203,855
Other Charges	69,040	67,614	85,960	84,800	88,650	88,650
Total by Object:	\$ 1,745,226	\$ 1,828,741	\$ 1,996,789	\$ 2,376,244	\$ 2,535,872	\$ 2,685,872
Area/Department:						
Equity & Innovation	\$ 653,658	\$ 811,586	\$ 896,810	\$ 1,023,352	\$ 1,076,957	\$ 1,226,957
Academic Achievement for All	758,332	610,261	473,984	931,980	910,645	910,645
Elevating All Students	333,236	406,894	625,995	420,912	548,270	548,270
Total by Area/Department:	\$ 1,745,226	\$ 1,828,741	\$ 1,996,789	\$ 2,376,244	\$ 2,535,872	\$ 2,685,872

Equity & Innovation

Budget Accountability:

Maisha Gillins, Ph.D.,
Chief Equity & Innovation
Officer

The Department of Equity & Innovation exists to work with schools, parents, and the community in order to Elevate All Students and Eliminate All Gaps. The Equity & Innovation 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.

FY24 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

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as teacher stipends and temporary help.
Contracted Services:	Services performed by non-employees, companies, or outside agencies such as consultants.
Supplies & Materials:	General office supplies for staff and printed materials and publications for trainings, school-based initiatives, and community outreach events.
Other Charges:	Meeting and professional development costs for AACPS Administrators, teachers, and support staff. Also includes mileage reimbursements for staff travel.
Equipment:	None requested.

Equity & Innovation

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Chief Officer	-	-	-	-	-	1.00
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	1.00	2.00
Specialist	4.00	4.00	5.00	5.00	5.00	5.00
Total Professional Positions	6.00	6.00	7.00	7.00	7.00	8.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00	1.00
Total Positions	7.00	7.00	8.00	8.00	8.00	9.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 400	\$ -	\$ -	\$ 2,750	\$ 2,750	\$ 2,750
Teacher Stipends - Prof Dev	570	3,375	510	2,160	2,160	2,160
Secretary/Clerk - Overtime	-	231	63	-	-	-
Computer Lab Tech - Temp	-	405	597	2,100	2,100	2,100
Work Study Students	-	-	2,064	-	10,335	10,335
Total Other Salaries & Wages	\$ 970	\$ 4,011	\$ 3,234	\$ 7,010	\$ 17,345	\$ 17,345
Position Salaries						
Total Professional Salaries	\$ 563,708	\$ 714,298	\$ 795,370	\$ 903,865	\$ 941,566	\$ 1,091,566
Total Support Salaries	\$ 60,689	\$ 62,222	\$ 66,068	\$ 72,127	\$ 77,696	\$ 77,696
Total Position Salaries	\$ 624,397	\$ 776,520	\$ 861,438	\$ 975,992	\$ 1,019,262	\$ 1,169,262
Total Salaries and Wages	\$ 625,367	\$ 780,531	\$ 864,672	\$ 983,002	\$ 1,036,607	\$ 1,186,607
Contracted Services						
Contracted Serv - Prof Dev	\$ 15,000	\$ 20,800	\$ 18,830	\$ 14,000	\$ 14,000	\$ 14,000
Total Contracted Services	\$ 15,000	\$ 20,800	\$ 18,830	\$ 14,000	\$ 14,000	\$ 14,000
Supplies and Materials						
Materials of Instruction	\$ 136	\$ -	\$ 997	\$ -	\$ -	\$ -
Office Supplies	3,458	4,613	5,109	4,450	5,000	5,000
Supplies & Materials - Prof Dev	-	-	-	-	200	200
Total Supplies & Materials	\$ 3,594	\$ 4,613	\$ 6,106	\$ 4,450	\$ 5,200	\$ 5,200
Other Charges						
Meetings	\$ 13	\$ -	\$ 1,663	\$ 6,750	\$ 3,500	\$ 3,500
Professional Development	7,624	5,642	2,607	10,500	10,500	10,500
Subscriptions/Dues	-	-	1,959	1,000	3,500	3,500
Mileage - Unit V	1,700	-	863	2,800	2,800	2,800
Mileage - Unit VI	360	-	110	850	850	850
Total Other Charges	\$ 9,697	\$ 5,642	\$ 7,202	\$ 21,900	\$ 21,150	\$ 21,150
Total: Equity & Innovation	\$ 653,658	\$ 811,586	\$ 896,810	\$ 1,023,352	\$ 1,076,957	\$ 1,226,957

Academic Achievement for All

Budget Accountability:

Maisha Gillins, Ph.D.,
Chief Equity & Innovation
Officer

The mission of the Academic Achievement for All (AAA) program is to provide support for schools with their intentional focus on becoming equicentric. Equicentricity leads to providing every student equitable access to the educational rigor, resources, and supports that are designed to maximize the student's academic success and social and emotional well-being. This is accomplished by creating school environments where everyone's voice is acknowledged and sustainable equity-based practices are established and measured.

FY24 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	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Senior Manager	0.25	-	-	-	-	-
Program Manager	0.50	-	-	-	-	-
Specialist	0.25	-	-	-	-	-
Total Professional Positions	1.00	-	-	-	-	-
Technician	0.50	-	-	-	-	-
Total Support Positions	0.50	-	-	-	-	-
Total Positions	1.50	-	-	-	-	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 11,992	\$ 4,978	\$ -	\$ -	\$ -	\$ -
Instruct Asst Stipend-Prof Dev	199	-	-	-	-	-
Substitute - Prof Dev	4,131	1,300	230	-	-	-
Substitute - Instruction	-	17,209	-	-	-	-
Teacher Stipends - Instruction	313,950	160,826	65,214	199,785	156,450	156,450
Teacher Stipends - Prof Dev	20,885	29,837	10,075	3,240	10,240	10,240
Curriculum Writing	9,165	24,690	19,358	36,960	36,960	36,960
Total Other Salaries & Wages	\$ 360,322	\$ 238,840	\$ 94,877	\$ 239,985	\$ 203,650	\$ 203,650
Position Salaries						
Total Professional Salaries	\$ 124,283	\$ 14,329	\$ -	\$ -	\$ -	\$ -
Total Support Salaries	\$ 33,431	\$ 7,857	\$ -	\$ -	\$ -	\$ -
Total Position Salaries	\$ 157,714	\$ 22,186	\$ -	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 518,036	\$ 261,026	\$ 94,877	\$ 239,985	\$ 203,650	\$ 203,650
<u>Contracted Services</u>						
Bus Contractors	\$ 77,685	\$ 425	\$ 15,403	\$ 30,100	\$ 50,100	\$ 50,100
Contracted Serv - Instructional	16,422	223,646	168,741	486,240	429,240	429,240
Contracted Serv - Comm Event	4,084	-	6,728	-	-	-
Contracted Serv - Prof Dev	17,077	1,600	4,841	-	-	-
Contracted Serv - Non-Instruct	-	-	2,500	-	-	-
Public Carriers	130	-	-	-	-	-
Total Contracted Services	\$ 115,398	\$ 225,671	\$ 198,213	\$ 516,340	\$ 479,340	\$ 479,340
<u>Supplies and Materials</u>						
Materials of Instruction	\$ 60,741	\$ 61,058	\$ 140,681	\$ 140,655	\$ 190,655	\$ 190,655
Office Supplies	749	307	-	-	-	-
Supplies & Materials - Prof Dev	1,672	23,226	1,739	5,000	5,000	5,000
Software - Computer	511	204	-	-	-	-
Sensitive Items	19,910	750	1,443	-	-	-
Total Supplies & Materials	\$ 83,583	\$ 85,545	\$ 143,863	\$ 145,655	\$ 195,655	\$ 195,655
<u>Other Charges</u>						
Professional Development	\$ 41,315	\$ 37,264	\$ 35,341	\$ 30,000	\$ 30,000	\$ 30,000
Subscriptions/Dues	-	755	-	-	-	-
Employee Background	-	-	1,690	-	2,000	2,000
Total Other Charges	\$ 41,315	\$ 38,019	\$ 37,031	\$ 30,000	\$ 32,000	\$ 32,000
Total: Academic Achievement for All	\$ 758,332	\$ 610,261	\$ 473,984	\$ 931,980	\$ 910,645	\$ 910,645

Elevating All Students

Budget Accountability:

Maisha Gillins, Ph.D.,
Chief Equity & Innovation
Officer

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.

FY24 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.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Stipends and substitute days for Equity Leads assigned to each school. Funding for Community Ambassadors.
Contracted Services:	Consultants to provide training on equity and disparity issue resolutions.
Supplies & Materials:	Supplies and materials to support elevating achievement for all students.
Other Charges:	Attendance at local, state, and national equity and achievement conferences as well as mileage reimbursements.
Equipment:	None requested.

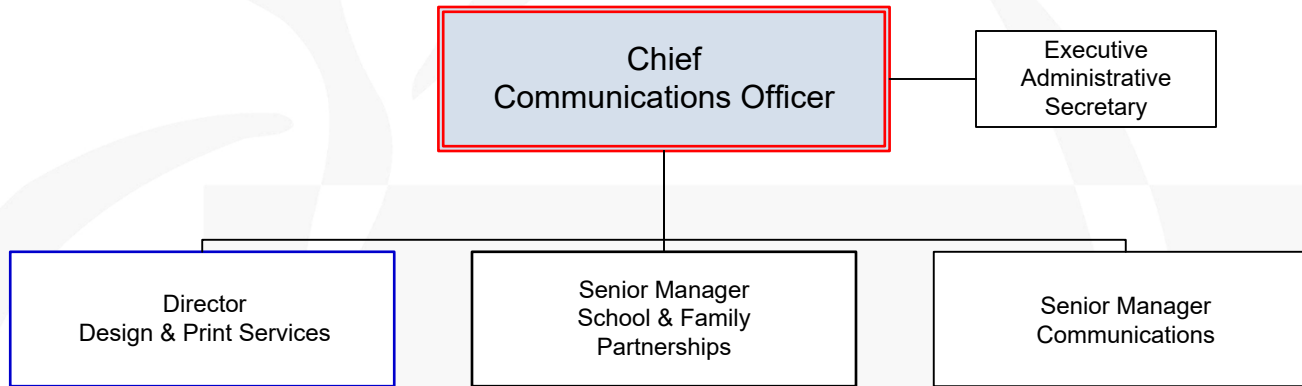
Elevating All Students

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Support Specialist	-	-	-	-	2.00	2.00
Total Professional Positions	-	-	-	-	2.00	2.00
Total Positions	-	-	-	-	2.00	2.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 8,690	\$ 6,420	\$ 1,513	\$ 9,926	\$ 9,926	\$ 9,926
Teacher Stipends - Instruction	120,220	113,375	124,750	121,000	132,000	132,000
Aide Non-Instructional Temp	109,830	162,289	123,776	166,446	129,600	129,600
Total Other Salaries & Wages	\$ 238,740	\$ 282,084	\$ 250,039	\$ 297,372	\$ 271,526	\$ 271,526
Position Salaries						
Total Professional Salaries	\$ -	\$ -	\$ -	\$ -	\$ 150,004	\$ 150,004
Total Position Salaries	\$ -	\$ -	\$ -	\$ -	\$ 150,004	\$ 150,004
Total Salaries and Wages	\$ 238,740	\$ 282,084	\$ 250,039	\$ 297,372	\$ 421,530	\$ 421,530
Contracted Services						
Contracted Serv - Instructional	\$ 74,500	\$ 95,335	\$ 74,500	\$ 88,640	\$ 88,240	\$ 88,240
Total Contracted Services	\$ 74,500	\$ 95,335	\$ 74,500	\$ 88,640	\$ 88,240	\$ 88,240
Supplies and Materials						
Materials of Instruction	\$ 1,968	\$ 5,522	\$ 1,649	\$ 2,000	\$ 2,000	\$ 2,000
Office Supplies	-	-	-	-	1,000	1,000
Supplies & Materials - Prof Dev	-	-	258,080	-	-	-
Total Supplies & Materials	\$ 1,968	\$ 5,522	\$ 259,729	\$ 2,000	\$ 3,000	\$ 3,000
Other Charges						
Professional Development	\$ 17,948	\$ 23,953	\$ 41,727	\$ 32,800	\$ 35,400	\$ 35,400
Mileage - Unit I	80	-	-	-	-	-
Mileage - Unit IV	-	-	-	100	100	100
Total Other Charges	\$ 18,028	\$ 23,953	\$ 41,727	\$ 32,900	\$ 35,500	\$ 35,500
Total: Elevating All Students	\$ 333,236	\$ 406,894	\$ 625,995	\$ 420,912	\$ 548,270	\$ 548,270



Anne Arundel County Public Schools

Chief Communications Officer





Summary Communications

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Professional Positions	43.00	44.00	43.00	48.10	51.00	52.00
Support Positions	9.00	9.00	8.00	9.00	9.00	9.00
Total Positions:	52.00	53.00	51.00	57.10	60.00	61.00
Budget by Object:						
Salaries and Wages	\$ 4,167,572	\$ 4,168,508	\$ 4,163,703	\$ 5,027,725	\$ 5,532,547	\$ 5,632,547
Contracted Services	604,161	487,724	500,890	700,081	656,141	656,141
Supplies and Materials	250,737	139,591	213,897	252,950	285,000	285,000
Other Charges	20,986	10,145	25,322	41,200	45,200	45,200
Equipment	13,050	56,252	-	50,000	85,000	85,000
Total by Object:	\$ 5,056,506	\$ 4,862,220	\$ 4,903,812	\$ 6,071,956	\$ 6,603,888	\$ 6,703,888
Area/Department:						
Communications	\$ 656,088	\$ 704,478	\$ 716,496	\$ 804,292	\$ 983,250	\$ 1,083,250
School & Fam Prtnrshps	1,967,945	2,000,595	1,989,745	2,541,610	2,800,040	2,800,040
Design & Print Services	2,432,473	2,157,147	2,197,571	2,726,054	2,820,598	2,820,598
Total by Area/Department:	\$ 5,056,506	\$ 4,862,220	\$ 4,903,812	\$ 6,071,956	\$ 6,603,888	\$ 6,703,888

Communications

Budget Accountability:

Bob Mosier,
Chief Communications
Officer

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' website 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, School and Family Partnerships, and Design & Print Services.

FY24 Budget Outcomes:

- To continue to enhance a communications effort aimed at supporting collaborative communication, consistent with our goal of collaboration across an increasingly diverse community.
- 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

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 web services.

Supplies & Materials: General office supplies.

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

Equipment: None requested.

Communications

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Chief Officer	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	2.00	2.00	2.00	2.00	3.00	4.00
Total Professional Positions	5.00	5.00	5.00	5.00	6.00	7.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00	1.00
Total Positions	6.00	6.00	6.00	6.00	7.00	8.00
Expenditures:						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 561,540	\$ 570,265	\$ 566,726	\$ 649,755	\$ 795,873	\$ 895,873
Total Support Salaries	\$ 85,058	\$ 86,381	\$ 91,711	\$ 100,122	\$ 107,852	\$ 107,852
Total Position Salaries	\$ 646,598	\$ 656,646	\$ 658,437	\$ 749,877	\$ 903,725	\$ 1,003,725
Total Salaries and Wages	\$ 646,598	\$ 656,646	\$ 658,437	\$ 749,877	\$ 903,725	\$ 1,003,725
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -
Maint & Serv Agreements	371	-	-	-	-	-
Web Services	2,802	44,160	44,093	43,080	46,140	46,140
Total Contracted Services	\$ 3,523	\$ 44,160	\$ 44,093	\$ 43,080	\$ 46,140	\$ 46,140
<u>Supplies and Materials</u>						
Books & Periodicals	\$ -	\$ -	\$ 55	\$ -	\$ -	\$ -
Office Supplies	3,251	2,027	2,565	3,300	3,300	3,300
Safety Programs & Supplies	-	792	-	-	-	-
Software - Computer	-	-	9,000	-	22,050	22,050
Total Supplies & Materials	\$ 3,251	\$ 2,819	\$ 11,620	\$ 3,300	\$ 25,350	\$ 25,350
<u>Other Charges</u>						
Professional Development	\$ 731	\$ 485	\$ 1,763	\$ 4,650	\$ 4,650	\$ 4,650
Subscriptions/Dues	268	368	337	985	985	985
Mileage - Unit V	1,547	-	246	1,800	1,800	1,800
Mileage - Unit VI	170	-	-	600	600	600
Total Other Charges	\$ 2,716	\$ 853	\$ 2,346	\$ 8,035	\$ 8,035	\$ 8,035
Total: Communications	\$ 656,088	\$ 704,478	\$ 716,496	\$ 804,292	\$ 983,250	\$ 1,083,250

School & Family Partnerships

Budget Accountability:

Jennifer Lombardi,
Senior Manager

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.

FY24 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 continuing to develop resources for Family Academy in Brightspace.
- 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

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as teacher stipends, temporary help, and stipends related to Interpretation and Translation Services.
Contracted Services:	Contracted services related to Interpreters and Translation Services as needed.
Supplies & Materials:	Awards and supplies for community events.
Other Charges:	Other costs not classified elsewhere, such as professional development, mileage reimbursements, and employee background checks and fingerprinting for Interpreters.
Equipment:	None requested.

School and Family Partnerships

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	22.00	24.00	23.00	27.10	30.00	30.00
Teacher	1.00	1.00	-	1.00	-	-
Total Professional Positions	25.00	27.00	25.00	30.10	32.00	32.00
Technician	1.00	1.00	-	1.00	1.00	1.00
Total Support Positions	1.00	1.00	-	1.00	1.00	1.00
Total Positions	26.00	28.00	25.00	31.10	33.00	33.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 271,274	\$ 144,084	\$ 174,541	\$ 352,030	\$ 352,030	\$ 352,030
Specialist - Temporary	-	5,425	488	-	-	-
Secretary/Clerk - Temporary	20,409	16,378	16,196	27,000	27,000	27,000
Total Other Salaries & Wages	\$ 291,683	\$ 165,887	\$ 191,225	\$ 379,030	\$ 379,030	\$ 379,030
Position Salaries						
Total Professional Salaries	\$ 1,459,330	\$ 1,628,459	\$ 1,573,296	\$ 1,877,435	\$ 2,112,803	\$ 2,112,803
Total Support Salaries	\$ 31,995	\$ 39,979	\$ 32,360	\$ 45,656	\$ 68,718	\$ 68,718
Total Position Salaries	\$ 1,491,325	\$ 1,668,438	\$ 1,605,656	\$ 1,923,091	\$ 2,181,521	\$ 2,181,521
Total Salaries and Wages	\$ 1,783,008	\$ 1,834,325	\$ 1,796,881	\$ 2,302,121	\$ 2,560,551	\$ 2,560,551
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 153,014	\$ 156,631	\$ 150,641	\$ 188,239	\$ 188,239	\$ 188,239
Total Contracted Services	\$ 153,014	\$ 156,631	\$ 150,641	\$ 188,239	\$ 188,239	\$ 188,239
<u>Supplies and Materials</u>						
Supplies - Community Events	\$ 14,404	\$ 3,739	\$ 19,895	\$ 19,000	\$ 19,000	\$ 19,000
Awards	1,211	738	3,092	4,500	4,500	4,500
Materials of Instruction	5,400	447	4,783	5,850	5,850	5,850
Office Supplies	2,788	1,925	3,405	3,200	3,200	3,200
Safety Programs & Supplies	-	168	-	-	-	-
Total Supplies & Materials	\$ 23,803	\$ 7,017	\$ 31,175	\$ 32,550	\$ 32,550	\$ 32,550
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ 975	\$ 2,800	\$ 2,800	\$ 2,800
Mileage - Unit IV	9	35	-	-	-	-
Mileage - Unit V	7,124	2,587	9,607	14,900	14,900	14,900
Employee Background	987	-	466	1,000	1,000	1,000
Total Other Charges	\$ 8,120	\$ 2,622	\$ 11,048	\$ 18,700	\$ 18,700	\$ 18,700
Total: School and Family Partnerships	\$ 1,967,945	\$ 2,000,595	\$ 1,989,745	\$ 2,541,610	\$ 2,800,040	\$ 2,800,040

Design & Print Services

Budget Accountability:

Steven Grey,
Director

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.

FY24 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 and Workshops on AACPS' Educational Cable channels through Comcast, Astound, 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.

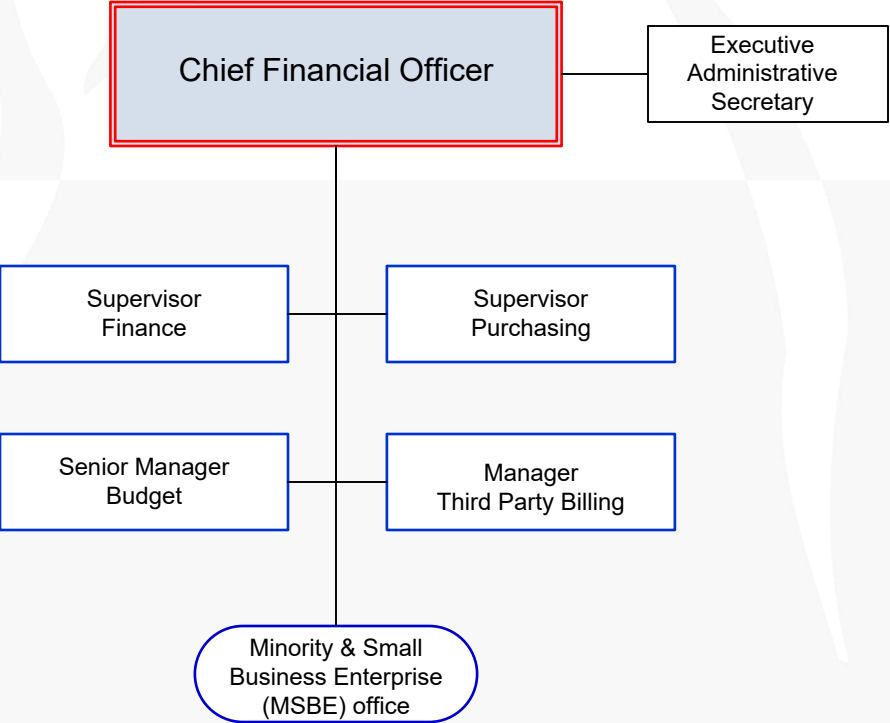
Equipment: Equipment purchases having a per unit value greater than \$5,000.

Design & Print Services

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	2.00	2.00	2.00	2.00	2.00	2.00
Specialist	10.00	9.00	10.00	10.00	10.00	10.00
Total Professional Positions	13.00	12.00	13.00	13.00	13.00	13.00
Technician	1.00	1.00	1.00	1.00	1.00	1.00
Printer	6.00	6.00	6.00	6.00	6.00	6.00
Total Support Positions	7.00	7.00	7.00	7.00	7.00	7.00
Total Positions	20.00	19.00	20.00	20.00	20.00	20.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Specialist - Temporary	\$ 3,047	\$ 275	\$ -	\$ -	\$ -	\$ -
Printer Overtime	14,446	3,104	1,319	23,220	23,220	23,220
Secretary/Clerk - Temporary	61,389	13,202	1,698	49,800	47,800	47,800
Work Study Students	416	-	-	6,200	6,200	6,200
Total Other Salaries & Wages	\$ 79,298	\$ 16,581	\$ 3,017	\$ 79,220	\$ 77,220	\$ 77,220
Position Salaries						
Total Professional Salaries	\$ 1,172,149	\$ 1,170,601	\$ 1,191,519	\$ 1,359,350	\$ 1,422,150	\$ 1,422,150
Total Support Salaries	\$ 486,519	\$ 490,355	\$ 513,849	\$ 537,157	\$ 568,901	\$ 568,901
Total Position Salaries	\$ 1,658,668	\$ 1,660,956	\$ 1,705,368	\$ 1,896,507	\$ 1,991,051	\$ 1,991,051
Total Salaries and Wages	\$ 1,737,966	\$ 1,677,537	\$ 1,708,385	\$ 1,975,727	\$ 2,068,271	\$ 2,068,271
Contracted Services						
Closed Caption/Translations	\$ 7,903	\$ 9,773	\$ 3,747	\$ 15,000	\$ 10,000	\$ 10,000
Machine Rental - Other	10,469	12,945	6,415	12,000	-	-
Print Services-O/S Contracts	199,856	50,811	82,755	180,738	180,738	180,738
Repairs to Equipment	11,275	7,481	21,215	25,000	25,000	25,000
Maint & Serv Agreements	218,121	205,923	192,024	236,024	206,024	206,024
Total Contracted Services	\$ 447,624	\$ 286,933	\$ 306,156	\$ 468,762	\$ 421,762	\$ 421,762
Supplies and Materials						
Print & Publication Supplies	\$ 188,055	\$ 115,418	\$ 170,194	\$ 191,991	\$ 201,991	\$ 201,991
Software - Computer	576	399	350	1,000	1,000	1,000
Sensitive Items	35,052	13,938	558	24,109	24,109	24,109
Total Supplies & Materials	\$ 223,683	\$ 129,755	\$ 171,102	\$ 217,100	\$ 227,100	\$ 227,100
Other Charges						
Meetings	\$ 64	\$ -	\$ -	\$ 500	\$ 500	\$ 500
Professional Development	2,800	1,370	5,314	4,450	6,450	6,450
Subscriptions/Dues	6,850	5,300	5,931	8,865	10,865	10,865
Mileage - Unit V	319	-	683	250	250	250
Employee Background	117	-	-	400	400	400
Total Other Charges	\$ 10,150	\$ 6,670	\$ 11,928	\$ 14,465	\$ 18,465	\$ 18,465
Equipment						
Equipment	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Equipment - Replacement	13,050	56,252	-	-	35,000	35,000
Total Equipment	\$ 13,050	\$ 56,252	\$ -	\$ 50,000	\$ 85,000	\$ 85,000
Total: Design & Print Services	\$ 2,432,473	\$ 2,157,147	\$ 2,197,571	\$ 2,726,054	\$ 2,820,598	\$ 2,820,598



Financial Operations





Summary Financial Operations



General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Professional Positions	27.00	29.00	28.00	31.00	31.00	31.00
Support Positions	17.00	16.00	16.00	17.00	17.00	17.00
Total Positions:	44.00	45.00	44.00	48.00	48.00	48.00
Budget by Object:						
Salaries and Wages	\$ 3,838,237	\$ 4,000,088	\$ 4,169,411	\$ 4,759,750	\$ 5,098,341	\$ 5,098,341
Contracted Services	123,479	123,681	130,408	131,945	146,945	146,945
Supplies and Materials	625,319	627,915	675,840	651,850	693,550	693,550
Other Charges	(1,422,218)	(1,652,423)	(2,332,109)	(889,525)	(869,025)	(869,025)
Total by Object:	\$ 3,164,817	\$ 3,099,261	\$ 2,643,550	\$ 4,654,020	\$ 5,069,811	\$ 5,069,811
Area/Department:						
Financial Operations	\$ 222,369	\$ 226,238	\$ 251,351	\$ 248,946	\$ 269,224	\$ 269,224
Budget	(1,305,983)	(1,511,854)	(2,085,285)	(506,320)	(455,456)	(455,456)
Finance	2,899,158	3,020,347	3,040,210	3,330,871	3,552,960	3,552,960
MSBE	150,237	165,616	145,573	190,595	204,702	204,702
Purchasing	1,199,036	1,198,914	1,291,701	1,389,928	1,498,381	1,498,381
Total by Area/Department:	\$ 3,164,817	\$ 3,099,261	\$ 2,643,550	\$ 4,654,020	\$ 5,069,811	\$ 5,069,811

Financial Operations

Budget Accountability:

Matthew Stanski,
Chief Financial Officer

The Division of Financial Operations consists of the Offices of Budget, Finance, Minority & Small Business Enterprise, Purchasing, 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.

FY24 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.
- Monitor and ensure fiscal integrity and accountability for the operating budget.
- Provide management guidelines and structures to ensure that the school system has the financial resources necessary to maintain excellence in the educational programs for students.
- Coordinate the activities of the Offices of Budget, Finance, Minority & Small Business Enterprise, Purchasing, 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

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

Supplies & Materials: Office supplies for Chief Financial Officer and staff.

Other Charges: GFOA and ASBO membership and registration fees. Also includes mileage reimbursements for staff.

Equipment: None requested.

Financial Operations

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Chief Officer	-	-	-	-	-	1.00
Director	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00	2.00	2.00
Expenditures:						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 161,384	\$ 163,875	\$ 168,853	\$ 178,348	\$ 175,554	\$ 175,554
Total Support Salaries	\$ 55,509	\$ 56,369	\$ 58,673	\$ 63,778	\$ 85,750	\$ 85,750
Total Position Salaries	\$ 216,893	\$ 220,244	\$ 227,526	\$ 242,126	\$ 261,304	\$ 261,304
Total Salaries and Wages	\$ 216,893	\$ 220,244	\$ 227,526	\$ 242,126	\$ 261,304	\$ 261,304
<u>Supplies and Materials</u>						
Office Supplies	\$ 156	\$ 537	\$ 615	\$ 1,000	\$ 1,000	\$ 1,000
Safety Programs & Supplies	-	137	-	-	-	-
Total Supplies & Materials	\$ 156	\$ 674	\$ 615	\$ 1,000	\$ 1,000	\$ 1,000
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
Subscriptions/Dues	5,320	5,320	23,210	5,320	6,420	6,420
Total Other Charges	\$ 5,320	\$ 5,320	\$ 23,210	\$ 5,820	\$ 6,920	\$ 6,920
Total: Financial Operations	\$ 222,369	\$ 226,238	\$ 251,351	\$ 248,946	\$ 269,224	\$ 269,224

Budget

Budget Accountability:

Melissa Comella,
Senior Manager

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.

FY24 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

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Reserve funding for unanticipated salary needs in all administrative areas of the budget.
Contracted Services:	None requested.
Supplies & Materials:	Office supplies for staff, budget preparation materials, and systemic material needs.
Other Charges:	Mileage reimbursements for staff and other charges not classified elsewhere, includes administrative cost for grants.
Equipment:	None requested.

Budget

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Senior Manager	-	-	1.00	1.00	1.00	1.00
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	4.00
Support Specialist	-	-	-	1.00	1.00	1.00
Total Professional Positions	4.00	4.00	5.00	6.00	6.00	6.00
Total Positions	4.00	4.00	5.00	6.00	6.00	6.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Salary Reserve	\$ -	\$ -	\$ -	\$ 50,005	\$ 50,005	\$ 50,005
Total Other Salaries & Wages	\$ -	\$ -	\$ -	\$ 50,005	\$ 50,005	\$ 50,005
Position Salaries						
Total Professional Salaries	\$ 394,570	\$ 401,136	\$ 517,273	\$ 654,205	\$ 705,069	\$ 705,069
Total Position Salaries	\$ 394,570	\$ 401,136	\$ 517,273	\$ 654,205	\$ 705,069	\$ 705,069
Total Salaries and Wages	\$ 394,570	\$ 401,136	\$ 517,273	\$ 704,210	\$ 755,074	\$ 755,074
<u>Supplies and Materials</u>						
Office Supplies	\$ 1,027	\$ 1,616	\$ 1,455	\$ 2,100	\$ 1,600	\$ 1,600
Software - Computer	-	324	3,549	-	-	-
Total Supplies & Materials	\$ 1,027	\$ 1,940	\$ 5,004	\$ 2,100	\$ 1,600	\$ 1,600
<u>Other Charges</u>						
Professional Development	\$ -	\$ 170	\$ 1,686	\$ 1,000	\$ 1,500	\$ 1,500
Mileage - Unit V	164	113	-	450	450	450
Administrative Cost	(1,701,744)	(1,915,213)	(2,609,248)	(1,214,080)	(1,214,080)	(1,214,080)
Total Other Charges	\$ (1,701,580)	\$ (1,914,930)	\$ (2,607,562)	\$ (1,212,630)	\$ (1,212,130)	\$ (1,212,130)
Total: Budget	\$ (1,305,983)	\$ (1,511,854)	\$ (2,085,285)	\$ (506,320)	\$ (455,456)	\$ (455,456)

Finance

Budget Accountability:

Krishna K. Bappanad, CPA,
Supervisor

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.

FY24 Budget Outcomes:

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

Use of Funds

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

Finance

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Accountant/Auditor	8.00	10.00	9.00	10.00	10.00	10.00
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	10.00	12.00	11.00	12.00	12.00	12.00
Technician	11.00	10.00	10.00	11.00	11.00	11.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	12.00	11.00	11.00	12.00	12.00	12.00
Total Positions	22.00	23.00	22.00	24.00	24.00	24.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Specialist - Temporary	\$ -	\$ -	\$ 60,516	\$ -	\$ -	\$ -
Secretary/Clerk - Overtime	785	-	464	1,000	1,000	1,000
Total Other Salaries & Wages	\$ 785	\$ -	\$ 60,980	\$ 1,000	\$ 1,000	\$ 1,000
Position Salaries						
Total Professional Salaries	\$ 1,095,498	\$ 1,226,146	\$ 1,176,305	\$ 1,414,039	\$ 1,488,904	\$ 1,488,904
Total Support Salaries	\$ 815,573	\$ 820,293	\$ 785,816	\$ 853,987	\$ 925,111	\$ 925,111
Total Position Salaries	\$ 1,911,071	\$ 2,046,439	\$ 1,962,121	\$ 2,268,026	\$ 2,414,015	\$ 2,414,015
Total Salaries and Wages	\$ 1,911,856	\$ 2,046,439	\$ 2,023,101	\$ 2,269,026	\$ 2,415,015	\$ 2,415,015
Contracted Services						
Audit Fees	\$ 108,689	\$ 108,891	\$ 115,618	\$ 116,945	\$ 131,945	\$ 131,945
Total Contracted Services	\$ 108,689	\$ 108,891	\$ 115,618	\$ 116,945	\$ 131,945	\$ 131,945
Supplies and Materials						
Office Supplies	\$ 17,990	\$ 5,707	\$ 5,282	\$ 5,500	\$ 5,500	\$ 5,500
Software - Computer	-	418	25,565	-	-	-
HR/Financial Management Syst	597,154	613,446	631,697	638,250	680,450	680,450
Total Supplies & Materials	\$ 615,144	\$ 619,571	\$ 662,544	\$ 643,750	\$ 685,950	\$ 685,950
Other Charges						
Professional Development	\$ 10,364	\$ 521	\$ 1,558	\$ 17,500	\$ 17,500	\$ 17,500
Subscriptions/Dues	885	1,535	1,395	1,800	1,800	1,800
Mileage - Unit IV	380	116	261	850	850	850
Mileage - Unit V	98	-	-	400	400	400
Mileage - Unit VI	47	-	-	100	100	100
Insurance - Athletic	26,311	28,459	23,869	30,000	30,000	30,000
Bank Charges	136,435	123,160	125,365	140,000	140,000	140,000
Insurance - General	88,949	91,655	86,499	110,500	129,400	129,400
Total Other Charges	\$ 263,469	\$ 245,446	\$ 238,947	\$ 301,150	\$ 320,050	\$ 320,050
Total: Finance	\$ 2,899,158	\$ 3,020,347	\$ 3,040,210	\$ 3,330,871	\$ 3,552,960	\$ 3,552,960

Minority & Small Business Enterprise

Budget Accountability:

Jennifer McCoy,
Financial Compliance
Specialist

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.

FY24 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

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

Other Salaries & Wages: None requested.

Contracted Services: None requested.

Supplies & Materials: Office supplies for staff.

Other Charges: Registration fees to attend MBE community awareness events, trade shows, and continued education training. Also includes mileage reimbursements for staff.

Equipment: None requested.

Minority & Small Business Enterprise

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
<i>Positions:</i>						
Specialist	1.00	1.00	-	1.00	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	2.00	2.00	1.00	2.00	2.00	2.00
Total Positions	2.00	2.00	1.00	2.00	2.00	2.00
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Specialist - Temporary	\$ 5,309	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 5,309	\$ -	\$ -	\$ -	\$ -	\$ -
Position Salaries						
Total Professional Salaries	\$ 143,825	\$ 164,418	\$ 144,279	\$ 188,345	\$ 202,452	\$ 202,452
Total Position Salaries	\$ 143,825	\$ 164,418	\$ 144,279	\$ 188,345	\$ 202,452	\$ 202,452
Total Salaries and Wages	\$ 149,134	\$ 164,418	\$ 144,279	\$ 188,345	\$ 202,452	\$ 202,452
<u>Supplies and Materials</u>						
Office Supplies	\$ 283	\$ 605	\$ 395	\$ 1,000	\$ 1,000	\$ 1,000
Total Supplies & Materials	\$ 283	\$ 605	\$ 395	\$ 1,000	\$ 1,000	\$ 1,000
<u>Other Charges</u>						
Professional Development	\$ 530	\$ 390	\$ 659	\$ 550	\$ 550	\$ 550
Mileage - Unit V	290	203	240	700	700	700
Total Other Charges	\$ 820	\$ 593	\$ 899	\$ 1,250	\$ 1,250	\$ 1,250
Total: Minority & Small Business Enterprise	\$ 150,237	\$ 165,616	\$ 145,573	\$ 190,595	\$ 204,702	\$ 204,702

Purchasing

Budget Accountability:

Mary Jo Childs, Esq.,
Supervisor

The Purchasing Office administers over 900 active contracts with an annual spend of approximately \$420 million. The Office's Procurement Card unit monitors approximately 63,000 annual transactions totaling over \$13.6 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. The Strategic Plan and the Superintendent's Entry Plan guides 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.

FY24 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

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

Other Salaries & Wages: None requested.

Contracted Services: Costs to process and post spend data on the Spotlight on Spend.

Supplies & Materials: Office supplies and materials for staff.

Other Charges: Funds required for training programs, professional organization dues and memberships, and recertification for professional staff.

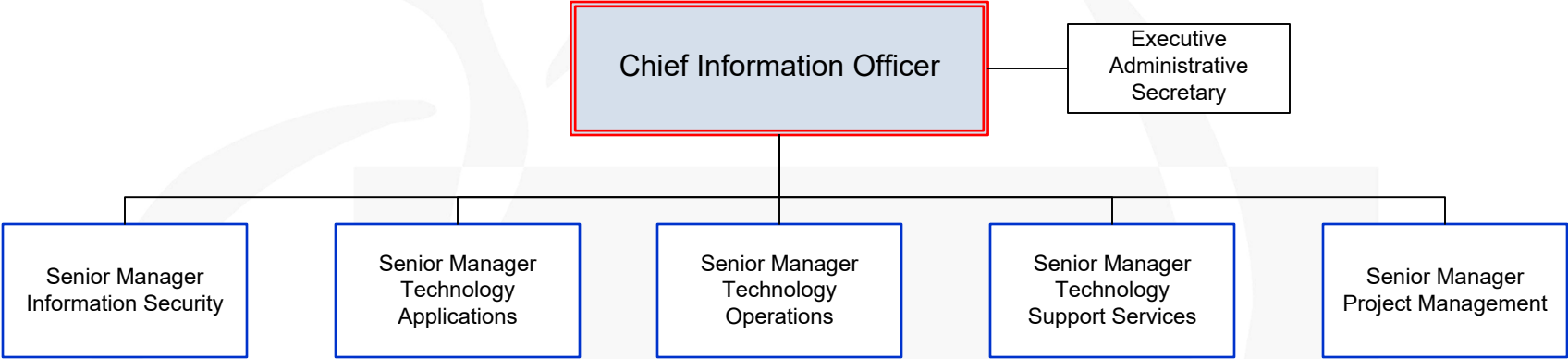
Equipment: None requested.

Purchasing

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00	9.00	9.00
Total Professional Positions	10.00	10.00	10.00	10.00	10.00	10.00
Technician	4.00	4.00	4.00	4.00	4.00	4.00
Total Support Positions	4.00	4.00	4.00	4.00	4.00	4.00
Total Positions	14.00	14.00	14.00	14.00	14.00	14.00
Expenditures:						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 910,814	\$ 887,839	\$ 954,865	\$ 1,036,897	\$ 1,141,937	\$ 1,141,937
Total Support Salaries	\$ 254,970	\$ 280,012	\$ 302,367	\$ 319,146	\$ 322,559	\$ 322,559
Total Position Salaries	\$ 1,165,784	\$ 1,167,851	\$ 1,257,232	\$ 1,356,043	\$ 1,464,496	\$ 1,464,496
Total Salaries and Wages	\$ 1,165,784	\$ 1,167,851	\$ 1,257,232	\$ 1,356,043	\$ 1,464,496	\$ 1,464,496
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 14,790	\$ 14,790	\$ 14,790	\$ 15,000	\$ 15,000	\$ 15,000
Total Contracted Services	\$ 14,790	\$ 14,790	\$ 14,790	\$ 15,000	\$ 15,000	\$ 15,000
<u>Supplies and Materials</u>						
Office Supplies	\$ 8,709	\$ 5,125	\$ 7,282	\$ 4,000	\$ 4,000	\$ 4,000
Total Supplies & Materials	\$ 8,709	\$ 5,125	\$ 7,282	\$ 4,000	\$ 4,000	\$ 4,000
<u>Other Charges</u>						
Professional Development	\$ 3,481	\$ 6,595	\$ 5,814	\$ 8,085	\$ 8,085	\$ 8,085
Subscriptions/Dues	4,859	4,553	6,405	5,300	5,300	5,300
Mileage - Unit IV	-	-	-	100	100	100
Mileage - Unit V	1,413	-	178	1,400	1,400	1,400
Total Other Charges	\$ 9,753	\$ 11,148	\$ 12,397	\$ 14,885	\$ 14,885	\$ 14,885
Total: Purchasing	\$ 1,199,036	\$ 1,198,914	\$ 1,291,701	\$ 1,389,928	\$ 1,498,381	\$ 1,498,381



Technology





Summary Technology

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Professional Positions	73.00	69.00	69.00	76.00	76.00	76.00
Support Positions	80.00	82.00	82.50	85.00	87.00	87.00
Total Positions:	<u>153.00</u>	<u>151.00</u>	<u>151.50</u>	<u>161.00</u>	<u>163.00</u>	<u>163.00</u>
Budget by Object:						
Salaries and Wages	\$ 11,889,293	\$ 12,134,141	\$ 12,495,969	\$ 14,082,186	\$ 15,139,871	\$ 15,139,851
Contracted Services	13,536,802	18,697,394	13,014,083	13,931,778	20,413,154	18,394,421
Supplies and Materials	13,620,280	13,120,282	14,468,923	4,966,943	5,464,642	5,404,942
Other Charges	9,473,213	10,042,854	10,228,082	10,299,277	10,998,371	10,995,971
Equipment	7,477,419	8,654,609	1,739,326	183,000	183,000	183,000
Total by Object:	<u>\$ 55,997,007</u>	<u>\$ 62,649,280</u>	<u>\$ 51,946,383</u>	<u>\$ 43,463,184</u>	<u>\$ 52,199,038</u>	<u>\$ 50,118,185</u>
Area/Department:						
Technology	\$ 55,997,007	\$ 62,649,280	\$ 51,946,383	\$ 43,463,184	\$ 52,199,038	\$ 50,118,185
Total by Area/Department:	<u>\$ 55,997,007</u>	<u>\$ 62,649,280</u>	<u>\$ 51,946,383</u>	<u>\$ 43,463,184</u>	<u>\$ 52,199,038</u>	<u>\$ 50,118,185</u>



Technology

Budget Accountability:

Michael Borkoski,
Chief Information Officer

The Division of Technology Division strives to provide exemplary customer service when delivering technology services, and support to the students, teachers, staff, and the community of Anne Arundel County Public Schools in the most efficient, effective, equitable, and strategic manner possible.

FY24 Budget Outcomes:

- Continue to partner with AACPS instructional and business stakeholders to ensure all technology solutions acquired and developed to satisfy identified needs are properly designed, developed, tested, implemented, secured, and supported to increase overall organizational efficiency and effectiveness.
- Continue to provide a reliable, robust, and secure technology communications infrastructure and ecosystem to support current and anticipated systemic needs.
- Expand the use of existing digital workflow and automation tools to reduce the reliance on paper and manual processes throughout AACPS.
- Continue to provide modern threat protections for the AACPS network and system infrastructure, to include: Internet Service Providers – Distributed Denial of Service attacks (DDoS), Email System – Advanced Threat Protection (ATP), network - Advanced Malware Protection (AMP), Intrusion Prevention System (IPS), and Security Operations Center (SOC) services.
- Sustain and modernize the existing Technology REFRESH program for computer equipment where equipment (desktop & laptop computers, Chromebooks, monitors, servers) are leased through a sustainable multi-year agreement. At the end of the lease term, the existing equipment is replaced with new equipment to meet required needs.

Use of Funds

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

Technology

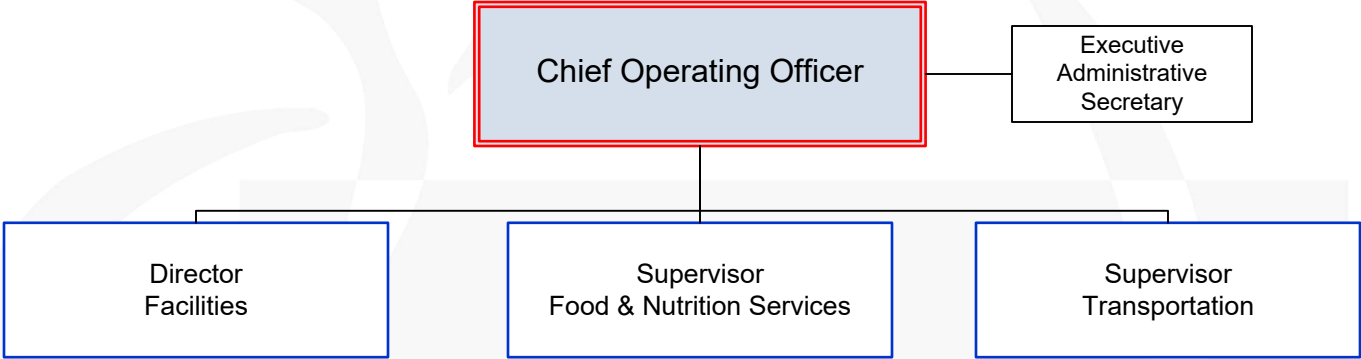
General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Chief Officer	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	5.00	5.00	4.00	5.00	5.00	5.00
Program Manager	1.00	1.00	1.00	1.00	1.00	2.00
Programmer/Analyst	62.00	58.00	59.00	65.00	65.00	64.00
Specialist	2.00	2.00	2.00	2.00	2.00	3.00
Support Specialist	2.00	2.00	2.00	2.00	2.00	1.00
Total Professional Positions	73.00	69.00	69.00	76.00	76.00	76.00
Technician	3.00	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Repairperson	5.00	5.00	5.00	5.00	5.00	5.00
Computer Lab Technician	71.00	73.00	73.50	76.00	78.00	78.00
Total Support Positions	80.00	82.00	82.50	85.00	87.00	87.00
Total Positions	153.00	151.00	151.50	161.00	163.00	163.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Specialist - Temporary	\$ -	\$ 11,159	\$ 24,624	\$ -	\$ -	\$ -
Secretary/Clerk - Overtime	17,071	9,269	11,615	21,000	21,000	21,000
Computer Lab Tech - Temp	28,434	65,324	116,745	64,670	64,670	64,670
Computer Lab Tech - Summer	321,883	376,322	391,052	340,000	340,000	340,000
Total Other Salaries & Wages	\$ 367,388	\$ 462,074	\$ 544,036	\$ 425,670	\$ 425,670	\$ 425,670
Position Salaries						
Total Professional Salaries	\$ 7,268,982	\$ 7,359,061	\$ 7,465,684	\$ 8,875,136	\$ 9,400,048	\$ 9,400,028
Total Support Salaries	\$ 4,252,923	\$ 4,313,006	\$ 4,486,249	\$ 4,911,380	\$ 5,314,153	\$ 5,314,153
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (130,000)	\$ -	\$ -
Total Position Salaries	\$ 11,521,905	\$ 11,672,067	\$ 11,951,933	\$ 13,656,516	\$ 14,714,201	\$ 14,714,181
Total Salaries and Wages	\$ 11,889,293	\$ 12,134,141	\$ 12,495,969	\$ 14,082,186	\$ 15,139,871	\$ 15,139,851
Contracted Services						
Contracted Serv - Instructional	\$ 550,300	\$ 1,704,292	\$ 1,195,311	\$ 50,000	\$ 550,000	\$ 550,000
Consulting Fees - Management	-	214,442	-	-	-	-
Contracted Serv - Non-Instruct	228,197	554,247	493,560	258,132	1,024,000	1,024,000
Other Contracted Services	-	-	-	75,000	135,000	135,000
Machine Rental - DP	26,914	28,588	30,943	32,556	32,556	32,556
Machine Rental - Other	12,089,403	14,225,227	9,733,067	12,090,043	16,936,419	14,917,686
Maint & Serv Agreements	596,673	1,636,945	1,233,844	1,248,997	1,558,129	1,558,129
Special Training	45,315	13,653	22,498	52,050	52,050	52,050
Facilities Modifications	-	320,000	304,860	125,000	125,000	125,000
Total Contracted Services	\$ 13,536,802	\$ 18,697,394	\$ 13,014,083	\$ 13,931,778	\$ 20,413,154	\$ 18,394,421
Supplies and Materials						
D P Supplies & Materials	\$ 76,432	\$ 65,340	\$ 72,194	\$ 84,805	\$ 86,405	\$ 86,405
Equipment Repair Parts	63,823	21,301	648,378	50,000	50,000	50,000
Office Supplies	-	-	-	250	250	250
Software - Computer	4,027,300	4,925,765	3,370,380	4,507,188	4,589,357	4,529,657
Software-Tablet Related Apps	4,649	(2,422)	3,034	5,000	5,000	5,000
Facilities Mod - Supplies	125,000	-	7,401	5,000	5,000	5,000
Telephone Supplies	27,845	26,910	9,461	35,000	35,000	35,000
Parts/Supplies Other	1,368,437	827,786	6,111,317	140,000	423,690	423,690
Sensitive Items	7,926,794	7,255,602	4,246,758	69,700	199,940	199,940
Other Materials and Supplies	-	-	-	70,000	70,000	70,000
Total Supplies & Materials	\$ 13,620,280	\$ 13,120,282	\$ 14,468,923	\$ 4,966,943	\$ 5,464,642	\$ 5,404,942

Technology

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures:						
<u>Other Charges</u>						
Professional Development	\$ -	\$ 100	\$ 2,066	\$ -	\$ -	\$ -
Communications	9,411,779	9,975,002	10,158,003	10,164,177	10,863,271	10,860,871
Mileage - Unit IV	13,981	19,609	17,387	15,000	15,000	15,000
Mileage - Unit V	47,393	48,143	50,626	44,800	44,800	44,800
Mileage - Unit VI	60	-	-	300	300	300
Other Charges	-	-	-	75,000	75,000	75,000
Total Other Charges	\$ 9,473,213	\$ 10,042,854	\$ 10,228,082	\$ 10,299,277	\$ 10,998,371	\$ 10,995,971
<u>Equipment</u>						
Equipment	\$ 6,945,232	\$ 8,482,650	\$ 1,565,157	\$ 33,000	\$ 33,000	\$ 33,000
Equipment-New-Telephone	532,187	171,959	174,169	150,000	150,000	150,000
Total Equipment	\$ 7,477,419	\$ 8,654,609	\$ 1,739,326	\$ 183,000	\$ 183,000	\$ 183,000
Total: Technology	\$ 55,997,007	\$ 62,649,280	\$ 51,946,383	\$ 43,463,184	\$ 52,199,038	\$ 50,118,185



Chief Operating Officer





Summary Operations

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Professional Positions	90.00	94.00	95.00	95.00	97.00	97.00
Support Positions	977.10	984.30	929.70	1,042.50	1,068.50	1,068.50
Total Positions:	<u>1,067.10</u>	<u>1,078.30</u>	<u>1,024.70</u>	<u>1,137.50</u>	<u>1,165.50</u>	<u>1,165.50</u>
Budget by Object:						
Salaries and Wages	\$ 52,864,420	\$ 49,744,452	\$ 52,299,436	\$ 58,890,816	\$ 64,676,756	\$ 64,716,793
Contracted Services	56,689,335	51,355,022	59,784,436	69,739,123	80,045,544	75,221,531
Supplies and Materials	10,471,171	8,420,353	9,484,559	11,202,326	11,898,926	11,779,126
Other Charges	18,756,631	17,315,626	21,037,054	25,555,993	28,881,859	28,881,859
Equipment	2,470,045	1,490,467	1,374,581	331,200	781,200	371,200
Total by Object:	<u>\$ 141,251,602</u>	<u>\$ 128,325,920</u>	<u>\$ 143,980,066</u>	<u>\$ 165,719,458</u>	<u>\$ 186,284,285</u>	<u>\$ 180,970,509</u>
Area/Department:						
Chief Operating Officer	\$ 363,984	\$ 348,529	\$ 370,355	\$ 419,858	\$ 401,804	\$ 441,804
Facilities	1,041,456	1,016,647	1,170,230	1,263,789	1,337,092	1,337,092
Planning, Design & Constr	3,977,377	3,857,562	4,808,488	3,168,852	4,705,432	3,405,465
Maintenance	21,713,832	24,229,332	23,424,361	22,219,969	24,461,480	24,461,484
Operations	57,131,881	51,003,092	55,814,484	65,754,933	72,121,970	72,121,970
Logistics Support	4,216,316	3,497,193	3,937,985	3,472,477	3,968,315	3,968,315
Transportation	52,806,756	44,373,565	54,454,163	69,419,580	79,288,192	75,234,379
Total by Area/Department:	<u>\$ 141,251,602</u>	<u>\$ 128,325,920</u>	<u>\$ 143,980,066</u>	<u>\$ 165,719,458</u>	<u>\$ 186,284,285</u>	<u>\$ 180,970,509</u>

Chief Operating Officer

Budget Accountability:

William Heiser, Ed.D.,
Chief Operating Officer

The Chief Operating Officer is responsible for providing non-instructional support services to the school system. The Office provides direct oversight of Facilities, Food & Nutrition Services, 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.

FY24 Budget Outcomes:

- Ensure business practices are designed for quality, effectiveness, and efficiency.
- Develop goals and objectives for each department to support the Strategic Plan.
- Monitor and ensure fiscal integrity and accountability for the capital budget.
- Develop department policies and procedures to ensure that all federal, state, county, and city regulations and guidelines are followed.
- Ensure all support services departments are providing the services, supplies and resources necessary to meet the instructional and operational needs of the school system.
- Provide clear and effective communication to building personnel.
- Coordinate day-to-day building use and operation.

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: Central office copier and small equipment repairs. Also includes contracted services payments to outside organizations.

Supplies & Materials: 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.

Other Charges: Dues, licenses, and professional development for maintaining required certifications.

Equipment: None requested.

Chief Operating Officer

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Chief Officer	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00	2.00	2.00
Expenditures:						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 202,457	\$ 205,603	\$ 218,286	\$ 237,258	\$ 212,112	\$ 252,112
Total Support Salaries	\$ 85,017	\$ 86,331	\$ 91,679	\$ 99,640	\$ 107,832	\$ 107,832
Total Position Salaries	\$ 287,474	\$ 291,934	\$ 309,965	\$ 336,898	\$ 319,944	\$ 359,944
Total Salaries and Wages	\$ 287,474	\$ 291,934	\$ 309,965	\$ 336,898	\$ 319,944	\$ 359,944
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ -	\$ -	\$ 208	\$ 600	\$ 500	\$ 500
Maint & Serv Agreements	45,490	42,226	42,760	44,260	47,260	47,260
Total Contracted Services	\$ 45,490	\$ 42,226	\$ 42,968	\$ 44,860	\$ 47,760	\$ 47,760
<u>Supplies and Materials</u>						
Supplies - Paper	\$ 26,898	\$ 11,721	\$ 13,734	\$ 34,000	\$ 30,000	\$ 30,000
Office Supplies	812	2,067	2,783	2,000	2,400	2,400
Total Supplies & Materials	\$ 27,710	\$ 13,788	\$ 16,517	\$ 36,000	\$ 32,400	\$ 32,400
<u>Other Charges</u>						
Professional Development	\$ 2,900	\$ 366	\$ 905	\$ 800	\$ 1,000	\$ 1,000
Subscriptions/Dues	410	215	-	1,300	700	700
Total Other Charges	\$ 3,310	\$ 581	\$ 905	\$ 2,100	\$ 1,700	\$ 1,700
Total: Chief Operating Officer	\$ 363,984	\$ 348,529	\$ 370,355	\$ 419,858	\$ 401,804	\$ 441,804

Facilities

Budget Accountability:

Kyle Ruef, P.E.,
Director

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.

FY24 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

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

Other Salaries & Wages: None requested.

Contracted Services: Contracted Services reserve for unanticipated needs.

Supplies & Materials: Office supplies and specialized software.

Other Charges: Required training programs, staff mileage reimbursements, and subscriptions/license renewals for staff.

Equipment: None requested.

Facilities

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	3.00	3.00	3.00	3.00	3.00	3.00
Total Professional Positions	6.00	6.00	6.00	6.00	6.00	6.00
Technician	3.00	3.00	3.00	4.00	4.00	4.00
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	2.00
Total Support Positions	5.00	5.00	5.00	6.00	6.00	6.00
Total Positions	11.00	11.00	11.00	12.00	12.00	12.00
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 677,973	\$ 679,429	\$ 717,712	\$ 782,769	\$ 799,635	\$ 799,635
Total Support Salaries	\$ 358,940	\$ 333,054	\$ 415,315	\$ 423,103	\$ 477,540	\$ 477,540
Total Position Salaries	\$ 1,036,913	\$ 1,012,483	\$ 1,133,027	\$ 1,205,872	\$ 1,277,175	\$ 1,277,175
Total Salaries and Wages	\$ 1,036,913	\$ 1,012,483	\$ 1,133,027	\$ 1,205,872	\$ 1,277,175	\$ 1,277,175
<u>Contracted Services</u>						
Other Contracted Services	\$ -	\$ -	\$ -	\$ 5,067	\$ 5,067	\$ 5,067
Total Contracted Services	\$ -	\$ -	\$ -	\$ 5,067	\$ 5,067	\$ 5,067
<u>Supplies and Materials</u>						
Office Supplies	\$ 4,346	\$ 4,062	\$ 4,373	\$ 3,800	\$ 3,800	\$ 3,800
Software - Computer	102	102	31,222	38,150	40,000	40,000
Other Materials and Supplies	-	-	-	10,000	10,000	10,000
Total Supplies & Materials	\$ 4,448	\$ 4,164	\$ 35,595	\$ 51,950	\$ 53,800	\$ 53,800
<u>Other Charges</u>						
Subscriptions/Dues	\$ -	\$ -	\$ 998	\$ 200	\$ 350	\$ 350
Training Program	-	-	610	300	300	300
Mileage - Unit V	70	-	-	300	300	300
Mileage - Unit VI	25	-	-	100	100	100
Total Other Charges	\$ 95	\$ -	\$ 1,608	\$ 900	\$ 1,050	\$ 1,050
Total: Facilities	\$ 1,041,456	\$ 1,016,647	\$ 1,170,230	\$ 1,263,789	\$ 1,337,092	\$ 1,337,092

Planning, Design & Construction

Budget Accountability:

Jeffrey Hagan, AIA
Supervisor

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.

FY24 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

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 construction services, and leased equipment.

Supplies & Materials: Office supplies and specialized software for Planning, Design & Construction department.

Other Charges: Required training programs, staff mileage reimbursements, and subscriptions/license renewals for staff.

Equipment: None requested.

Planning, Design & Construction

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	2.00	2.00	2.00	2.00	2.00
Specialist	4.00	4.00	3.00	3.00	3.00	3.00
Project Manager	9.00	9.00	9.00	9.00	9.00	9.00
Architect	4.00	4.00	5.00	5.00	5.00	5.00
Construction Representative	3.00	3.00	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00	2.00
Total Professional Positions	25.00	26.00	26.00	26.00	26.00	26.00
Technician	1.00	1.00	1.00	2.00	2.00	2.00
Secretary/Clerk	1.00	1.00	1.00	-	-	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	2.00
Total Positions	27.00	28.00	28.00	28.00	28.00	28.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Work Study Students	\$ 6,760	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 6,760	\$ -	\$ -	\$ -	\$ -	\$ -
Position Salaries						
Total Professional Salaries	\$ 2,494,921	\$ 2,461,656	\$ 2,634,377	\$ 2,938,125	\$ 3,156,560	\$ 3,156,593
Total Support Salaries	\$ 171,962	\$ 140,522	\$ 123,598	\$ 146,127	\$ 164,272	\$ 164,272
Total Position Salaries	\$ 2,666,883	\$ 2,602,178	\$ 2,757,975	\$ 3,084,252	\$ 3,320,832	\$ 3,320,865
Total Salaries and Wages	\$ 2,673,643	\$ 2,602,178	\$ 2,757,975	\$ 3,084,252	\$ 3,320,832	\$ 3,320,865
Contracted Services						
Contracted Serv - Non-Instruct	\$ 527,515	\$ 867,285	\$ 1,863,456	\$ -	\$ -	\$ -
Maint & Serv Agreements	10,087	10,095	13,502	10,050	10,050	10,050
Facilities Modifications	174,472	94,074	-	-	1,300,000	-
Total Contracted Services	\$ 712,074	\$ 971,454	\$ 1,876,958	\$ 10,050	\$ 1,310,050	\$ 10,050
Supplies and Materials						
Books & Periodicals	\$ -	\$ -	\$ 62	\$ 250	\$ 250	\$ 250
Office Supplies	14,162	19,061	19,456	14,300	14,300	14,300
Software - Computer	19,000	23,575	47,369	51,000	51,000	51,000
Parts/Supplies Other	550,000	234,702	-	-	-	-
Sensitive Items	-	-	-	500	500	500
Total Supplies & Materials	\$ 583,162	\$ 277,338	\$ 66,887	\$ 66,050	\$ 66,050	\$ 66,050
Other Charges						
Subscriptions/Dues	\$ 6,613	\$ 4,858	\$ 6,053	\$ 4,000	\$ 4,000	\$ 4,000
Training Program	60	1,023	940	2,000	2,000	2,000
Mileage - Unit V	1,825	711	854	2,500	2,500	2,500
Total Other Charges	\$ 8,498	\$ 6,592	\$ 7,847	\$ 8,500	\$ 8,500	\$ 8,500
Equipment						
Equipment	\$ -	\$ -	\$ 98,821	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ 98,821	\$ -	\$ -	\$ -
Total: Planning, Design & Construction	\$ 3,977,377	\$ 3,857,562	\$ 4,808,488	\$ 3,168,852	\$ 4,705,432	\$ 3,405,465



Maintenance

Budget Accountability:

Michael McCafferty,
Supervisor

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.

FY24 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.
- Develop programs, methods, and systems to ensure that maintenance resources are applied in the most efficient and effective manner.

Use of Funds

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

Other Salaries & Wages: Wages such as 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: Building supplies and materials, uniforms, gasoline, parts and supplies for vehicle maintenance, and small machinery.

Other Costs: Required training programs, staff mileage reimbursements and subscriptions/license renewals for staff.

Equipment: Large equipment purchases such as maintenance vehicles and equipment.

Maintenance

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	5.00	5.00	5.00	5.00	5.00	5.00
Assistant Manager	6.00	6.00	7.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00	4.00	4.00
Total Professional Positions	17.00	17.00	18.00	17.00	16.00	16.00
Technician	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance Staff	112.00	112.00	113.00	119.00	117.00	116.00
Secretary/Clerk	1.00	-	1.00	1.00	1.00	2.00
Total Support Positions	115.00	114.00	116.00	122.00	120.00	120.00
Total Positions	132.00	131.00	134.00	139.00	136.00	136.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Maintenance Staff - Overtime	\$ 100,966	\$ 86,665	\$ 125,869	\$ 103,090	\$ 109,590	\$ 109,590
Maintenance Staff - Temporary	8,722	-	-	1,500	-	-
Work Study Students	369	-	-	5,000	-	-
Total Other Salaries & Wages	\$ 110,057	\$ 86,665	\$ 125,869	\$ 109,590	\$ 109,590	\$ 109,590
Position Salaries						
Total Professional Salaries	\$ 1,576,574	\$ 1,609,495	\$ 1,707,352	\$ 1,870,743	\$ 1,942,556	\$ 1,942,556
Total Support Salaries	\$ 7,438,631	\$ 7,153,876	\$ 7,336,484	\$ 8,085,517	\$ 8,466,080	\$ 8,466,084
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (100,000)	\$ (65,000)	\$ (65,000)
Total Position Salaries	\$ 9,015,205	\$ 8,763,371	\$ 9,043,836	\$ 9,856,260	\$ 10,343,636	\$ 10,343,640
Total Salaries and Wages	\$ 9,125,262	\$ 8,850,036	\$ 9,169,705	\$ 9,965,850	\$ 10,453,226	\$ 10,453,230
<u>Contracted Services</u>						
Physical Examinations	\$ 1,500	\$ 1,417	\$ 1,288	\$ 1,500	\$ 1,500	\$ 1,500
Contracted Serv - Non-Instruct	16,935	29,540	20,955	24,340	24,340	24,340
Other Contracted Services	-	-	-	229,964	229,964	229,964
Inspection Fees	311,406	479,464	392,340	465,000	498,160	498,160
Machine Rental - Other	2,996	2,615	5,000	3,000	3,000	3,000
Repairs to Equipment	101,452	-	-	-	-	-
Maint & Serv Agreements	51,738	55,817	71,215	63,000	75,300	75,300
Upkeep-Service Contracts	7,275,735	10,234,934	8,697,867	6,599,000	7,858,275	7,858,275
Upkeep-Contingency	148,305	107,904	139,246	150,000	150,000	150,000
Total Contracted Services	\$ 7,910,067	\$ 10,911,691	\$ 9,327,911	\$ 7,535,804	\$ 8,840,539	\$ 8,840,539
<u>Supplies and Materials</u>						
Vehicle - Fuel	\$ 277,029	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies - Maint	3,923,391	4,083,750	4,387,223	4,200,000	4,606,400	4,606,400
Parts - Maintenance	83,292	138,089	159,685	178,600	178,600	178,600
Office Supplies	12,319	13,972	14,499	12,000	12,000	12,000
Tires and Auto Parts	124,050	-	-	-	-	-
Uniforms & Shoes	17,294	33,047	36,953	40,000	90,000	90,000
Software - Computer	-	-	4,860	-	-	-
Sensitive Items	-	-	3,379	5,000	3,000	3,000
Other Materials and Supplies	-	-	-	75,000	75,000	75,000
Total Supplies & Materials	\$ 4,437,375	\$ 4,268,858	\$ 4,606,599	\$ 4,510,600	\$ 4,965,000	\$ 4,965,000
<u>Other Charges</u>						
Subscriptions/Dues	\$ 120	\$ 417	\$ 2,874	\$ 765	\$ 765	\$ 765
Training Program	8,543	13,735	7,324	15,450	10,450	10,450
Mileage - Unit III	-	-	-	200	200	200
Mileage - Unit IV	-	-	-	150	150	150
Mileage - Unit V	46	-	411	150	150	150
Total Other Charges	\$ 8,709	\$ 14,152	\$ 10,609	\$ 16,715	\$ 11,715	\$ 11,715

Maintenance

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
<i>Expenditures:</i>						
<u>Equipment</u>						
Equipment	\$ 170,917	\$ 51,790	\$ 188,575	\$ 71,000	\$ 71,000	\$ 71,000
Equipment - Replacement	61,502	132,805	120,962	100,000	100,000	100,000
Equipment - Other	-	-	-	20,000	20,000	20,000
Total Equipment	\$ 232,419	\$ 184,595	\$ 309,537	\$ 191,000	\$ 191,000	\$ 191,000
Total: Maintenance	\$ 21,713,832	\$ 24,229,332	\$ 23,424,361	\$ 22,219,969	\$ 24,461,480	\$ 24,461,484



Operations

Budget Accountability:

John Ander,
Supervisor

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.

FY24 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.
- Manage the Asbestos Hazard Emergency Response Act (AHERA) program to ensure that any potential safety and health risks are properly identified and corrected.

Use of Funds

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

Other Salaries & Wages: Wages such as 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: Custodial supplies and materials, uniforms, parts for equipment repair, and small machinery.

Other Charges: 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.

Equipment: Large equipment purchases such as Operations vehicles and equipment.

Operations

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Area Manager	4.00	4.00	4.00	4.00	4.00	4.00
Program Manager	8.00	8.00	8.00	8.00	8.00	8.00
Specialist	4.00	4.00	3.00	4.00	5.00	5.00
Total Professional Positions	17.00	17.00	16.00	17.00	18.00	18.00
Technician	2.00	2.00	2.00	2.00	2.00	3.00
Custodian	702.50	712.80	653.00	746.50	749.50	749.50
Maintenance Staff	-	-	-	-	2.00	2.00
Secretary/Clerk	1.00	1.00	2.00	2.00	2.00	1.00
Warehouse Worker	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	706.50	716.80	658.00	751.50	756.50	756.50
Total Positions	723.50	733.80	674.00	768.50	774.50	774.50
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Operation Staff (Temp)	\$ 210,753	\$ 118,792	\$ 36,720	\$ 218,160	\$ 218,160	\$ 218,160
Custodian - Overtime	660,997	288,120	1,274,729	1,063,280	1,063,280	1,063,280
Work Study Students	9,794	5,820	5,357	14,000	14,000	14,000
Salary Reserve	-	-	-	30,014	-	-
Total Other Salaries & Wages	\$ 881,544	\$ 412,732	\$ 1,316,806	\$ 1,325,454	\$ 1,295,440	\$ 1,295,440
Position Salaries						
Total Professional Salaries	\$ 1,468,877	\$ 1,424,955	\$ 1,511,440	\$ 1,712,632	\$ 1,858,572	\$ 1,858,572
Total Support Salaries	\$ 29,564,722	\$ 27,638,919	\$ 27,526,703	\$ 31,881,477	\$ 34,443,072	\$ 34,443,072
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (450,000)	\$ (300,000)	\$ (300,000)
Total Position Salaries	\$ 31,033,599	\$ 29,063,874	\$ 29,038,143	\$ 33,144,109	\$ 36,001,644	\$ 36,001,644
Total Salaries and Wages	\$ 31,915,143	\$ 29,476,606	\$ 30,354,949	\$ 34,469,563	\$ 37,297,084	\$ 37,297,084
Contracted Services						
Physical Examinations	\$ 23,300	\$ 16,914	\$ 14,920	\$ 30,000	\$ 30,000	\$ 30,000
Contracted Serv - Non-Instruct	1,095,281	1,406,722	1,232,711	753,800	1,370,000	1,370,000
Other Contracted Services	-	-	-	50,000	50,000	50,000
Refuse & Recycling	605,277	414,460	717,819	694,600	694,600	694,600
Machine Rental - Other	1,680	800	-	500	500	500
Pest Management	22,075	11,985	13,925	17,000	17,000	17,000
Repairs to Equipment	11,135	16,755	-	-	-	-
Maint & Serv Agreements	4,120	4,654	4,201	5,400	5,400	5,400
Rent - Facility	311	270	360	500	500	500
Water Testing & Supplies	80,100	12,205	83,220	134,352	134,352	134,352
Hazardous Waste Removal	589,989	164,179	176,998	262,300	262,300	262,300
Total Contracted Services	\$ 2,433,268	\$ 2,048,944	\$ 2,244,154	\$ 1,948,452	\$ 2,564,652	\$ 2,564,652
Supplies and Materials						
Awards	\$ 4,000	\$ -	\$ 2,000	\$ 6,000	\$ 6,000	\$ 6,000
Vehicle - Fuel	51,268	-	-	-	-	-
Equipment Repair Parts	86,388	95,783	88,625	100,000	100,000	100,000
Supplies - Custodial	1,516,988	993,790	1,659,961	3,776,650	3,537,750	3,537,750
Supplies - Energy Conservation	44,159	20,356	7,638	50,000	25,000	25,000
Office Supplies	42,999	24,161	14,585	11,550	11,550	11,550
Tires and Auto Parts	35,696	-	-	-	-	-
Safety Programs & Supplies	2,389,269	1,444,852	1,060,734	635,000	635,000	635,000
Shades & Drapes	67,149	16,081	96,617	38,500	38,500	38,500
Uniforms & Shoes	44,013	50,326	51,781	42,000	42,000	42,000
Software - Computer	45,545	83,480	38,675	31,400	151,400	151,400
Sensitive Items	67,939	54,278	57,814	75,000	75,000	75,000
Other Materials and Supplies	-	-	-	50,000	50,000	50,000
Total Supplies & Materials	\$ 4,395,413	\$ 2,783,107	\$ 3,078,430	\$ 4,816,100	\$ 4,672,200	\$ 4,672,200

Operations

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures:						
<u>Other Charges</u>						
Professional Development	\$ 10,158	\$ 9,019	\$ 33,684	\$ 5,000	\$ 5,000	\$ 5,000
Heating of Buildings	1,757,979	1,818,220	2,573,738	3,812,040	3,812,040	3,812,040
Light and Power	13,658,082	12,185,107	14,328,213	17,234,568	20,020,684	20,020,684
Subscriptions/Dues	7,246	3,110	8,025	6,260	6,260	6,260
Training Program	27,923	35,133	47,231	29,450	29,450	29,450
Mileage - Unit III	13,309	11,019	13,522	17,800	17,800	17,800
Mileage - Unit V	656	309	-	-	-	-
Water and Sewerage	1,534,050	1,088,784	1,680,137	1,670,000	1,670,000	1,670,000
Employee Background	-	5,708	2,331	-	-	-
Other Charges	-	-	-	20,000	20,000	20,000
Insurance - Boiler	44,788	48,280	51,000	57,000	66,500	66,500
Insurance - Property	898,676	1,287,819	1,145,716	1,566,700	1,838,300	1,838,300
Total Other Charges	\$ 17,952,867	\$ 16,492,508	\$ 19,883,597	\$ 24,418,818	\$ 27,486,034	\$ 27,486,034
<u>Equipment</u>						
Equipment	\$ 434,878	\$ 201,927	\$ 253,354	\$ 41,500	\$ 41,500	\$ 41,500
Equipment - Replacement	312	-	-	60,500	60,500	60,500
Total Equipment	\$ 435,190	\$ 201,927	\$ 253,354	\$ 102,000	\$ 102,000	\$ 102,000
Total: Operations	\$ 57,131,881	\$ 51,003,092	\$ 55,814,484	\$ 65,754,933	\$ 72,121,970	\$ 72,121,970

Logistics Support

Budget Accountability:

Timothy Doyle,
Manager

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.

FY24 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

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

Other Salaries & Wages: Wages such as 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: System-wide postage costs, office supplies, uniforms, gasoline, equipment repair parts, supplies for vehicle maintenance, and small machinery.

Other Charges: Funds required for staff mileage reimbursements, and subscriptions/license renewals for staff.

Equipment: Equipment purchases with a per unit value greater than \$5,000.

Logistics Support

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Program Manager	5.00	5.00	5.00	5.00	5.00	5.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	6.00	6.00	6.00	6.00	6.00	6.00
Technician	5.00	5.00	4.00	5.00	5.00	5.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	3.00
Truck Driver	4.00	2.00	3.00	3.00	3.00	3.00
Warehouse Worker	6.00	7.00	8.00	8.00	8.00	8.00
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	3.00
Equipment Repairperson	4.00	4.00	3.00	3.00	3.00	3.00
Total Support Positions	25.00	24.00	24.00	25.00	25.00	25.00
Total Positions	31.00	30.00	30.00	31.00	31.00	31.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Operation Staff (Temp)	\$ 48,166	\$ 18,936	\$ 28,831	\$ 64,621	\$ 64,621	\$ 64,621
Secretary/Clerk - Temporary	17,636	20,217	25,709	18,000	55,000	55,000
Warehouse Worker OT	9,585	88	-	5,500	5,500	5,500
Mail Clerk - Messenger (OT)	2,501	-	-	-	-	-
Mechanic or Helper - Temp	-	-	2,362	-	-	-
Work Study Students	9,862	-	8,850	10,000	10,000	10,000
Total Other Salaries & Wages	\$ 87,750	\$ 39,241	\$ 65,752	\$ 98,121	\$ 135,121	\$ 135,121
Position Salaries						
Total Professional Salaries	\$ 520,020	\$ 524,309	\$ 533,162	\$ 603,989	\$ 651,640	\$ 651,640
Total Support Salaries	\$ 1,459,110	\$ 1,460,817	\$ 1,405,971	\$ 1,549,637	\$ 1,670,824	\$ 1,670,824
Total Position Salaries	\$ 1,979,130	\$ 1,985,126	\$ 1,939,133	\$ 2,153,626	\$ 2,322,464	\$ 2,322,464
Total Salaries and Wages	\$ 2,066,880	\$ 2,024,367	\$ 2,004,885	\$ 2,251,747	\$ 2,457,585	\$ 2,457,585
Contracted Services						
Contracted Serv - Non-Instruct	\$ 15,276	\$ 18,398	\$ 199,583	\$ 16,600	\$ 220,600	\$ 220,600
Machine Rental - Postage	14,819	14,819	14,347	15,000	15,000	15,000
Repairs to Equipment	11,309	99,914	126,026	150,000	150,000	150,000
Maint & Serv Agreements	4,285	11,554	29,212	36,790	36,790	36,790
Total Contracted Services	\$ 45,689	\$ 144,685	\$ 369,168	\$ 218,390	\$ 422,390	\$ 422,390
Supplies and Materials						
Vehicle - Fuel	\$ 47,199	\$ 410,912	\$ 566,877	\$ 507,459	\$ 557,459	\$ 557,459
Equipment Repair Parts	10,284	8,363	9,853	11,000	11,000	11,000
Supplies-Warehouse	126,514	39,249	41,546	30,000	50,000	50,000
Postage	339,455	133,469	173,619	250,300	217,300	217,300
Mailing Supplies	5,923	1,321	6,738	3,500	3,500	3,500
Office Supplies	17,197	6,088	4,009	3,000	6,000	6,000
Tires and Auto Parts	18,532	189,762	138,525	163,600	163,600	163,600
Uniforms & Shoes	3,545	4,309	11,859	1,950	4,950	4,950
Software - Computer	-	-	-	31,131	31,131	31,131
Total Supplies & Materials	\$ 568,649	\$ 793,473	\$ 953,026	\$ 1,001,940	\$ 1,044,940	\$ 1,044,940
Other Charges						
Subscriptions/Dues	\$ 712	\$ 230	\$ 725	\$ 300	\$ 300	\$ 300
Training Program	523	585	624	-	3,000	3,000
Mileage - Unit III	125	154	50	100	100	100
Mileage - Unit IV	-	224	-	-	-	-
Total Other Charges	\$ 1,360	\$ 1,193	\$ 1,399	\$ 400	\$ 3,400	\$ 3,400
Equipment						
Equipment	\$ 826,000	\$ 533,475	\$ 604,541	\$ -	\$ 40,000	\$ 40,000
Equipment - Replacement	707,738	-	4,966	-	-	-
Total Equipment	\$ 1,533,738	\$ 533,475	\$ 609,507	\$ -	\$ 40,000	\$ 40,000
Total: Logistics Support	\$ 4,216,316	\$ 3,497,193	\$ 3,937,985	\$ 3,472,477	\$ 3,968,315	\$ 3,968,315



Transportation

Budget Accountability:

Terri Whitehead,
Supervisor

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 56,000 students are transported daily during the school year.

FY24 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/alternative vehicle 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 initiatives such as: STEM (Science, Technology, Engineering & Math), IB (International Baccalaureate), BMAH (BioMedical Allied Health), APEX Arts, 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

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

Other Salaries & Wages: Wages such as overtime and temporary help. Includes payments for training drivers and aides during the summer.

Contracted Services: 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.

Supplies & Materials: Gasoline, oil, anti-freeze, and tires for county-owned buses. Includes transportation related software.

Other Charges: Insurances, driver training, and mileage reimbursements for staff travel.

Equipment: Large equipment purchases over \$5,000.

Transportation

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
<i>Positions:</i>						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Specialist In Transportation	8.00	8.00	8.00	8.00	8.00	8.00
Program Manager	3.00	3.00	4.00	4.00	4.00	4.00
Specialist	6.00	6.00	6.00	6.00	7.00	7.00
Support Specialist	-	3.00	3.00	3.00	4.00	4.00
Total Professional Positions	18.00	21.00	22.00	22.00	24.00	24.00
Technician	2.00	3.00	3.00	3.00	5.00	5.00
Bus Aide	50.00	46.60	48.60	46.00	46.00	46.00
Van Aide	-	-	-	2.00	12.00	12.00
Bus Driver	54.60	52.90	54.10	58.00	58.00	58.00
Van Driver	-	-	-	5.00	15.00	15.00
Bus Driver - Lead	2.00	4.00	4.00	4.00	4.00	4.00
Van Driver - Lead	-	-	-	1.00	1.00	1.00
Bus Operations Technician	8.00	8.00	7.00	8.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	3.00	3.00	3.00
Secretary/Clerk	1.00	1.00	1.00	1.00	2.00	2.00
Mechanic or Helper	3.00	4.00	4.00	4.00	4.00	4.00
Total Support Positions	122.60	121.50	123.70	135.00	158.00	158.00
Total Positions	140.60	142.50	145.70	157.00	182.00	182.00
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Bus Aide - Overtime	\$ 116,095	\$ 36,279	\$ 106,678	\$ 116,000	\$ 116,000	\$ 116,000
Bus Driver - Overtime	116,505	48,125	244,558	107,500	159,500	159,500
Secretary/Clerk - Overtime	-	-	7,660	-	-	-
Mechanic or Helper - Overtime	3,377	-	19,370	2,000	2,000	2,000
Bus Aide Substitutes	20,729	-	22,968	50,000	25,000	25,000
Bus Aide Training	48	-	-	1,000	500	500
Bus Driver Substitutes	33,357	-	7,264	35,500	10,500	10,500
Bus Driver Training	-	-	-	2,000	500	500
Total Other Salaries & Wages	\$ 290,111	\$ 84,404	\$ 408,498	\$ 314,000	\$ 314,000	\$ 314,000
<i>Position Salaries</i>						
Total Professional Salaries	\$ 1,551,942	\$ 1,716,239	\$ 1,979,345	\$ 2,209,894	\$ 2,523,103	\$ 2,523,103
Total Support Salaries	\$ 3,917,052	\$ 3,686,205	\$ 4,181,087	\$ 5,052,740	\$ 6,713,807	\$ 6,713,807
Total Position Salaries	\$ 5,468,994	\$ 5,402,444	\$ 6,160,432	\$ 7,262,634	\$ 9,236,910	\$ 9,236,910
Total Salaries and Wages	\$ 5,759,105	\$ 5,486,848	\$ 6,568,930	\$ 7,576,634	\$ 9,550,910	\$ 9,550,910
<i>Contracted Services</i>						
Bus Contractors	\$ 43,927,116	\$ 36,232,342	\$ 44,449,139	\$ 58,047,908	\$ 65,390,894	\$ 61,890,881
Physical Examinations	42,758	33,000	39,680	50,000	50,000	50,000
Bus Inspection	38,479	43,947	45,660	46,000	82,600	82,600
Contracted Serv - Instructional	302,000	184,882	100,882	300,000	-	-
Consulting Fees - Management	135,811	106,639	52,973	-	-	-
Other Contracted Services	-	-	-	169,972	169,972	169,972
Machine Rental - Other	3,504	1,168	-	-	-	-
Repairs to Buses	440,833	375,403	427,270	465,000	240,000	240,000
Repairs to Equipment	3,461	1,015	7,965	6,500	6,500	6,500
Maint & Serv Agreements	147,758	129,108	127,581	146,120	170,120	146,120
Rent - Bus Storage	50,701	40,000	40,000	42,000	42,000	42,000
Private Automobile	65,190	13,518	103,570	105,000	105,000	105,000
Public Carriers	385,136	75,000	528,557	598,000	598,000	598,000
Total Contracted Services	\$ 45,542,747	\$ 37,236,022	\$ 45,923,277	\$ 59,976,500	\$ 66,855,086	\$ 63,331,073

Transportation

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures:						
<u>Supplies and Materials</u>						
Vehicle - Fuel	\$ 322,926	\$ 138,641	\$ 501,431	\$ 571,600	\$ 654,600	\$ 571,600
Office Supplies	20,619	25,539	38,734	26,000	26,000	26,000
Tires and Auto Parts	67,634	59,077	49,607	65,000	265,000	265,000
Safety Programs & Supplies	28,775	32,911	53,946	37,000	57,000	57,000
Uniforms & Shoes	-	-	7,466	-	7,500	7,500
Software - Computer	6,633	6,416	44,960	14,040	11,590	11,590
Sensitive Items	7,827	17,041	31,361	6,046	42,846	6,046
Total Supplies & Materials	\$ 454,414	\$ 279,625	\$ 727,505	\$ 719,686	\$ 1,064,536	\$ 944,736
<u>Other Charges</u>						
Professional Development	\$ 4,037	\$ 745	\$ 504	\$ 10,000	\$ 10,000	\$ 10,000
Subscriptions/Dues	885	750	1,887	1,860	1,860	1,860
Training Program	11,432	6,221	15,881	17,700	17,700	17,700
Mileage - Unit III	25,752	15,596	27,428	31,500	31,500	31,500
Mileage - Unit IV	277	338	538	400	400	400
Employee Background	-	-	476	-	-	-
Insurance - Public Liability	739,409	776,950	1,084,375	1,047,100	1,308,000	1,308,000
Total Other Charges	\$ 781,792	\$ 800,600	\$ 1,131,089	\$ 1,108,560	\$ 1,369,460	\$ 1,369,460
<u>Equipment</u>						
Equipment	\$ 268,698	\$ 570,470	\$ 103,362	\$ 13,200	\$ 423,200	\$ 13,200
Equipment - Other	-	-	-	25,000	25,000	25,000
Total Equipment	\$ 268,698	\$ 570,470	\$ 103,362	\$ 38,200	\$ 448,200	\$ 38,200
Total: Transportation	\$ 52,806,756	\$ 44,373,565	\$ 54,454,163	\$ 69,419,580	\$ 79,288,192	\$ 75,234,379



Summary Grants



Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Professional Positions	311.40	321.40	356.40	331.40	281.20	281.20
Support Positions	216.60	226.90	246.70	215.80	233.80	233.80
Total Positions:	<u>528.10</u>	<u>548.30</u>	<u>603.10</u>	<u>547.20</u>	<u>515.00</u>	<u>515.00</u>
Budget by Object:						
Salaries and Wages	\$ 30,723,321	\$ 30,808,100	\$ 55,321,833	\$ 56,232,900	\$ 58,377,159	\$ 58,377,214
Contracted Services	1,783,969	3,304,625	13,588,891	31,541,500	13,961,520	13,961,637
Supplies and Materials	3,197,194	27,359,883	18,768,911	10,057,200	13,909,716	13,909,615
Other Charges	12,803,285	13,801,287	17,527,936	20,970,900	19,518,074	19,518,003
Equipment	303,714	496,779	561,098	387,400	455,331	455,331
Total by Object:	<u>\$ 48,811,483</u>	<u>\$ 75,770,674</u>	<u>\$ 105,768,669</u>	<u>\$ 119,189,900</u>	<u>\$ 106,221,800</u>	<u>\$ 106,221,800</u>
Area/Department:						
Grant Programs	\$ 48,811,483	\$ 75,770,674	\$ 105,768,669	\$ 119,189,900	\$ 106,221,800	\$ 106,221,800
Total by Area/Department:	<u>\$ 48,811,483</u>	<u>\$ 75,770,674</u>	<u>\$ 105,768,669</u>	<u>\$ 119,189,900</u>	<u>\$ 106,221,800</u>	<u>\$ 106,221,800</u>



<h1>Grant Programs</h1>	Budget Accountability:
	Multiple Grant Managers
<p><i>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.</i></p>	
<p>FY24 Budget Outcomes:</p> <ul style="list-style-type: none"> • 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. 	
<h2>Use of Funds</h2>	
<p>Professional and Support Salaries: Salary costs for permanent positions assigned to the area.</p> <p>Other Salaries & Wages: Wages such as teacher stipends, teacher training, substitutes, overtime, and temporary help.</p> <p>Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and leased equipment.</p> <p>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).</p> <p>Other Charges: Other costs not classified elsewhere, such as employee benefits, professional development, mileage reimbursements, and tuition allowances.</p> <p>Equipment: Large equipment purchases such as vehicles, maintenance equipment, and computer servers, having a per unit value greater than \$5,000.</p>	

Grant Programs

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions:						
Director	-	0.50	0.50	0.50	0.50	0.50
Senior Manager	0.75	-	1.00	1.00	1.00	1.00
Principal	-	-	1.00	1.00	-	-
Assistant Principal	1.50	1.50	2.50	2.50	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	3.20	3.70	3.70	3.70	3.70	3.70
School Counselor	0.50	0.50	2.00	3.00	0.50	0.50
Psychologist	6.20	6.30	6.80	6.80	12.00	12.00
Pupil Personnel Worker	-	-	-	1.00	-	-
Social Worker	2.30	2.30	5.80	3.80	2.80	2.80
Specialist	20.50	23.70	33.30	20.90	21.90	21.90
Teacher	269.20	275.70	293.10	280.60	230.20	230.20
Therapist OT/PT	6.30	6.30	5.70	5.70	6.20	6.20
Total Professional Positions	311.40	321.40	356.40	331.40	281.20	281.20
Instructional Asst	173.30	183.30	193.60	167.20	183.00	183.00
Permanent Substitutes	6.60	6.80	9.60	16.00	11.00	11.00
Technician	25.00	23.50	30.30	20.50	18.50	18.50
Secretary/Clerk	11.80	13.30	13.30	11.10	21.30	21.30
Computer Lab Technician	-	-	-	1.00	-	-
Total Support Positions	216.60	226.90	246.70	215.80	233.80	233.80
Total Positions	528.10	548.30	603.10	547.20	515.00	515.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Extra Curricular Pay	\$ 51,278	\$ 56,439	\$ 64,042	\$ 59,400	\$ 41,300	\$ 41,300
Instruct Asst Stipend-Instruct	1,801,298	334,379	689,034	5,736,900	2,193,140	2,193,173
Instruct Asst Stipend-Prof Dev	2,679	20,043	22,481	1,100	300	300
Instruct Asst Stipend-Communi	-	-	2,712	-	-	-
Instructional Asst - Temp	-	-	12,435	-	-	-
Pupil Personnel Wrkr Sub/Temp	-	-	2,650	-	900	900
Substitute - Prof Dev	123,768	1,820	35,749	124,100	83,290	83,290
Substitute - Instruction	28,623	9,195	3,421,733	130,800	1,302,020	1,302,020
Teacher Stipends - Instruction	595,154	1,942,780	6,541,751	13,543,100	16,933,360	16,933,360
Teacher Stipends - Prof Dev	799,577	1,226,767	2,111,681	1,619,400	4,011,085	4,011,085
Teacher Stipends - Comm Event	68,448	111,036	176,593	95,100	85,380	85,380
Specialist - Temporary	39,972	42,200	383,438	42,200	61,700	61,700
Stipends - State Reimbursed	25,000	32,500	20,000	25,000	50,000	50,000
Principal - Sub/Temp	-	-	37,863	50,000	63,000	63,000
Assistant Principal - Sub/Temp	-	-	-	-	2,000	2,000
Curriculum Writing	-	-	1,160	-	-	-
Retention Bonus	-	-	11,006,466	-	7,900	8,000
Therapist OT/PT Stipends	8,298	3,544	-	-	-	-
Social Worker - Temp	-	-	29,093	67,500	-	-
Workshop Instructors	1,830	-	-	-	-	-
Technician Overtime	305,861	188,802	174,848	56,400	56,400	56,400
Aide Non-Instructional Temp	-	-	14,952	15,400	2,300	2,300
Custodian - Overtime	-	-	1,171	-	-	-
Bus Aide - Overtime	-	-	-	41,100	16,400	16,400
Bus Driver - Overtime	-	-	-	24,100	9,700	9,700
Secretary/Clerk - Temporary	7,769	1,170	186,540	122,600	122,700	122,700
Secretary/Clerk - Overtime	108,486	95,981	114,951	72,900	85,200	85,200
Computer Lab Tech - Temp	-	-	-	20,300	35,500	35,500
Computer Lab Tech - Summer	-	142,368	-	40,000	42,000	42,000
Total Other Salaries & Wages	\$ 3,968,041	\$ 4,209,024	\$ 25,051,343	\$ 21,887,400	\$ 25,205,575	\$ 25,205,708
Position Salaries						
Total Professional Salaries	\$ 20,385,899	\$ 20,792,831	\$ 23,604,754	\$ 27,111,100	\$ 24,866,454	\$ 24,866,376

Grant Programs

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures:						
Total Support Salaries	\$ 6,369,381	\$ 5,806,245	\$ 6,665,736	\$ 7,234,400	\$ 8,305,130	\$ 8,305,130
Total Position Salaries	\$ 26,755,280	\$ 26,599,076	\$ 30,270,490	\$ 34,345,500	\$ 33,171,584	\$ 33,171,506
Total Salaries and Wages	\$ 30,723,321	\$ 30,808,100	\$ 55,321,833	\$ 56,232,900	\$ 58,377,159	\$ 58,377,214
<u>Contracted Services</u>						
Consulting Services-Fac Plan	\$ -	\$ -	\$ 47,701	\$ -	\$ -	\$ -
Bus Contractors	99,381	130,183	666,211	3,443,500	2,611,100	2,611,100
Bus Contractors - Field Trips	-	-	73,054	855,000	1,729,200	1,729,250
Contracted Serv - Instructional	860,203	2,216,869	3,531,438	5,696,300	4,076,980	4,077,010
Contracted Serv - Comm Event	23,156	15,573	163,933	23,500	22,000	22,000
Contracted Serv - Prof Dev	443,548	732,190	615,500	390,800	804,823	804,823
Consulting Fees - Management	115,000	112,000	121,619	628,100	128,300	128,300
Contracted Serv - Non-Instruct	18,467	97,171	1,211,061	242,100	801,417	801,417
Machine Rental - Postage	871	639	852	1,300	1,300	1,300
Machine Rental - Other	-	-	4,699,053	3,816,600	-	-
Maint & Serv Agreements	-	-	140,433	345,000	267,200	267,200
Tuition Paid Non-Public Day	223,343	-	-	-	-	-
Upkeep-Service Contracts	-	-	2,318,036	15,850,000	3,519,200	3,519,237
Facilities Modifications	-	-	-	249,300	-	-
Total Contracted Services	\$ 1,783,969	\$ 3,304,625	\$ 13,588,891	\$ 31,541,500	\$ 13,961,520	\$ 13,961,637
<u>Supplies and Materials</u>						
Supplies - Community Events	\$ 80,078	\$ 155,948	\$ 327,242	\$ 272,600	\$ 278,960	\$ 278,960
Vehicle - Fuel	-	-	-	-	2,663	2,663
Media Books & Materials	-	-	1,441	-	53,000	53,000
Materials & Supplies - Maint	-	-	576,939	-	-	-
Materials of Instruction	2,359,733	5,903,512	5,094,532	4,610,900	3,193,074	3,193,074
Teacher Classroom Funds	138	5,047	4,172	755,000	8,671,300	8,671,199
Materials of Instruction-Reim	-	-	-	-	1,300	1,300
Postage	3,242	38,049	3,392	3,500	3,500	3,500
Office Supplies	29,406	25,702	53,269	38,500	54,400	54,400
Testing Supplies & Materials	27,408	9,551	141,198	58,100	39,900	39,900
Text Books & Source Books	16,478	1,808	51,494	72,200	66,600	66,600
Safety Programs & Supplies	46,716	636,362	1,326,347	31,000	123,800	123,800
Supplies & Materials - Prof Dev	126,065	102,402	320,304	170,800	500,474	500,474
Software - Computer	77,500	3,918,407	10,293,269	3,828,500	737,771	737,771
Parts/Supplies Other	-	634	163,965	-	-	-
Disposable Paper Products	-	59,900	-	-	-	-
Sensitive Items	430,430	16,502,561	411,347	216,100	182,974	182,974
Total Supplies & Materials	\$ 3,197,194	\$ 27,359,883	\$ 18,768,911	\$ 10,057,200	\$ 13,909,716	\$ 13,909,615
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ -	\$ 22,542	\$ -	\$ -	\$ -
Tuition Allowance	62,999	34,964	17,484	17,500	14,300	14,300
Professional Development	430,389	309,783	318,618	474,400	394,734	394,734
Communications	1,226	973,485	1,031,351	1,313,900	352,800	352,800
Subscriptions/Dues	5,577	1,832	534	5,800	5,750	5,750
Mileage - Unit I	6,897	18	3,204	14,500	6,500	6,500
Mileage - Unit IV	61	-	-	-	83,600	83,600
Mileage - Unit V	8,980	3,011	9,186	11,400	13,800	13,800
Other Miscellaneous Charges	46,528	26,624	42,897	53,800	69,019	69,019
Administrative Cost	960,897	1,135,707	1,791,576	2,514,200	1,752,527	1,752,500
Employee Background	-	-	41,474	50,100	17,600	17,600
Insurance - Workers Comp	250,240	284,869	419,818	242,500	356,772	356,734
Employee Health Insurance	5,270,479	5,409,043	5,885,435	5,562,300	6,253,473	6,253,467
Retirement Fund Contributions	3,362,333	3,213,003	3,654,438	3,906,400	4,171,380	4,171,380
Pension Administrative Fee	77,687	67,089	67,562	62,800	73,201	73,201
Social Security Contributions	2,308,595	2,331,940	4,202,426	6,717,400	5,894,364	5,922,264
Unemployment Insurance	10,397	9,919	19,391	23,900	30,354	30,354
FMLA Fund Contribution	-	-	-	-	27,900	-
Total Other Charges	\$ 12,803,285	\$ 13,801,287	\$ 17,527,936	\$ 20,970,900	\$ 19,518,074	\$ 19,518,003

Grant Programs

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures:						
<u>Equipment</u>						
Equipment	\$ 303,714	\$ 496,779	\$ 561,098	\$ 387,400	\$ 455,331	\$ 455,331
Total Equipment	\$ 303,714	\$ 496,779	\$ 561,098	\$ 387,400	\$ 455,331	\$ 455,331
Total: Grant Programs	\$ 48,811,483	\$ 75,770,674	\$ 105,768,669	\$ 119,189,900	\$ 106,221,800	\$ 106,221,800

<h1>Internal Service Fund for Health Care</h1>	Budget Accountability: Jessica Cuches, Esq., Chief Human Resources Officer & Matthew Stanski, Chief Financial Officer
	<p><i>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.</i></p>
<p>FY24 Budget Outcomes:</p> <ul style="list-style-type: none"> • 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. 	
<h2>Use of Funds</h2>	
Professional and Support Salaries:	None requested.
Other Salaries & Wages:	None requested.
Contracted Services:	None requested.
Supplies & Materials:	None requested.
Other Charges:	Cost of health care, including claims and administrative expenses.
Equipment:	None requested.

Internal Service Fund for Health Care

Health Care Fund	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures:						
<u>Other Charges</u>						
Non-Employer HC Contr	\$ 40,540,622	\$ 41,821,036	\$ 42,173,947	\$ 43,706,100	\$ 48,900,000	\$ 48,900,000
Total Other Charges	\$ 40,540,622	\$ 41,821,036	\$ 42,173,947	\$ 43,706,100	\$ 48,900,000	\$ 48,900,000
Total: Internal Service Fund for Health Care	\$ 40,540,622	\$ 41,821,036	\$ 42,173,947	\$ 43,706,100	\$ 48,900,000	\$ 48,900,000

Estimated Fund Balance Summary Internal Service Fund for Health Care

	Actual Revenue FY2020	Actual Revenue FY2021	Actual Revenue FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Beginning Fund Balance	\$ 21,978,923	\$ 32,553,820	\$ 34,516,391	\$ 34,516,391	\$ 34,911,178	\$ 34,911,178
Revenue:						
Board Contribution	\$ 151,090,785	\$ 155,645,006	\$ 155,589,382	\$ 162,615,350	\$ 166,142,300	\$ 163,762,700
Employee Contribution	23,645,693	24,732,112	24,822,024	25,857,000	24,826,100	24,826,100
Retiree Contribution	16,340,092	16,809,841	17,324,738	17,819,100	18,707,000	18,707,000
Federal Government Subsidy	550,942	271,342	-	30,000	-	-
Other	3,895	7,741	27,185	-	5,000	5,000
Revenue Total:	\$ 191,631,407	\$ 197,466,042	\$ 197,763,329	\$ 206,321,450	\$ 209,680,400	\$ 207,300,800
Expenditures:						
Claims Expenses	\$ 180,204,524	\$ 194,666,933	\$ 196,644,733	\$ 204,575,900	\$ 214,171,500	\$ 211,791,900
Operating Expenses	851,986	836,538	723,809	871,500	870,800	870,800
Expenditures Total:	\$ 181,056,510	\$ 195,503,471	\$ 197,368,542	\$ 205,447,400	\$ 215,042,300	\$ 212,662,700
Ending Fund Balance	\$ 32,553,820	\$ 34,516,391	\$ 34,911,178	\$ 35,390,441	\$ 29,549,278	\$ 29,549,278
Fund Balance:						
Months of Average Expenditures	2.17	2.13	2.13	2.08	1.66	1.67



Food & Nutrition Services

Budget Accountability:

Jodi Risse,
Supervisor

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 twelve million nutritious, affordable meals annually.

FY24 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

Food Service Fund	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Support Salaries	\$ 9,864,485	\$ 7,390,730	\$ 8,465,262	\$ 9,900,000	\$ 10,959,300	\$ 10,959,300
Total Position Salaries	\$ 9,864,485	\$ 7,390,730	\$ 8,465,262	\$ 9,900,000	\$ 10,959,300	\$ 10,959,300
Total Salaries and Wages	\$ 9,864,485	\$ 7,390,730	\$ 8,465,262	\$ 9,900,000	\$ 10,959,300	\$ 10,959,300
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 1,775,781	\$ 730,825	\$ 1,630,894	\$ 1,680,000	\$ 1,680,000	\$ 1,680,000
Total Contracted Services	\$ 1,775,781	\$ 730,825	\$ 1,630,894	\$ 1,680,000	\$ 1,680,000	\$ 1,680,000
<u>Supplies and Materials</u>						
Food Supplies	\$ 996,952	\$ 634,360	\$ 1,877,387	\$ 1,710,000	\$ 2,596,000	\$ 2,596,000
Food	12,258,250	11,297,020	17,928,328	15,880,000	28,203,000	28,203,000
Total Supplies & Materials	\$ 13,255,202	\$ 11,931,380	\$ 19,805,715	\$ 17,590,000	\$ 30,799,000	\$ 30,799,000
<u>Other Charges</u>						
Other Charges	\$ 225,175	\$ 169,951	\$ 169,117	\$ 380,000	\$ 380,000	\$ 380,000
Insurance - Workers Comp	81,690	68,882	78,900	92,270	92,270	92,270
Employee Health Insurance	4,484,471	4,405,289	4,391,018	4,785,680	4,785,680	4,785,680
Retirement Fund Contributions	695,580	793,510	627,260	751,000	751,000	751,000
Social Security Contributions	712,446	537,564	615,876	757,350	838,430	838,430
Unemployment Insurance	4,834	35,001	9,299	12,000	12,000	12,000
Total Other Charges	\$ 6,204,196	\$ 6,010,197	\$ 5,891,470	\$ 6,778,300	\$ 6,859,380	\$ 6,859,380
<u>Equipment</u>						
Equipment	\$ 152,681	\$ 929,333	\$ 414,948	\$ 1,600,000	\$ 4,944,320	\$ 4,944,320
Total Equipment	\$ 152,681	\$ 929,333	\$ 414,948	\$ 1,600,000	\$ 4,944,320	\$ 4,944,320
Total: Food & Nutrition Services	\$ 31,252,345	\$ 26,992,465	\$ 36,208,289	\$ 37,548,300	\$ 55,242,000	\$ 55,242,000

Estimated Fund Balance Summary Food Service Fund

	Actual Revenue FY2020	Actual Revenue FY2021	Actual Revenue FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Beginning Fund Balance	\$ 7,992,195	\$ 5,009,549	\$ 5,468,754	\$ 5,468,754	\$ 25,704,208	\$ 25,704,208
Revenue:						
Sale of Food	\$ 7,650,282	\$ 40	\$ 7,023	\$ 13,567,400	\$ 13,567,400	\$ 13,567,400
Federal	18,792,180	25,548,532	54,415,382	22,094,600	27,618,300	27,618,300
State	1,191,611	1,295,408	1,029,844	1,228,300	1,351,500	1,351,500
Local	152,426	124,490	184,059	658,000	658,000	658,000
Revenue Total:	\$ 27,786,499	\$ 26,968,470	\$ 55,636,308	\$ 37,548,300	\$ 43,195,200	\$ 43,195,200
Total Expenditures	\$ 30,769,145	\$ 26,509,265	\$ 35,400,854	\$ 37,548,300	\$ 55,242,000	\$ 55,242,000
Ending Fund Balance	\$ 5,009,549	\$ 5,468,754	\$ 25,704,208	\$ 5,468,754	\$ 13,657,408	\$ 13,657,408
Fund Balance:	1.95	2.48	8.71	1.75	2.97	2.97
Months of Average Expenditures*						

*The United States Department of Agriculture - Food and Nutrition Service guidelines for Child Nutrition Programs -

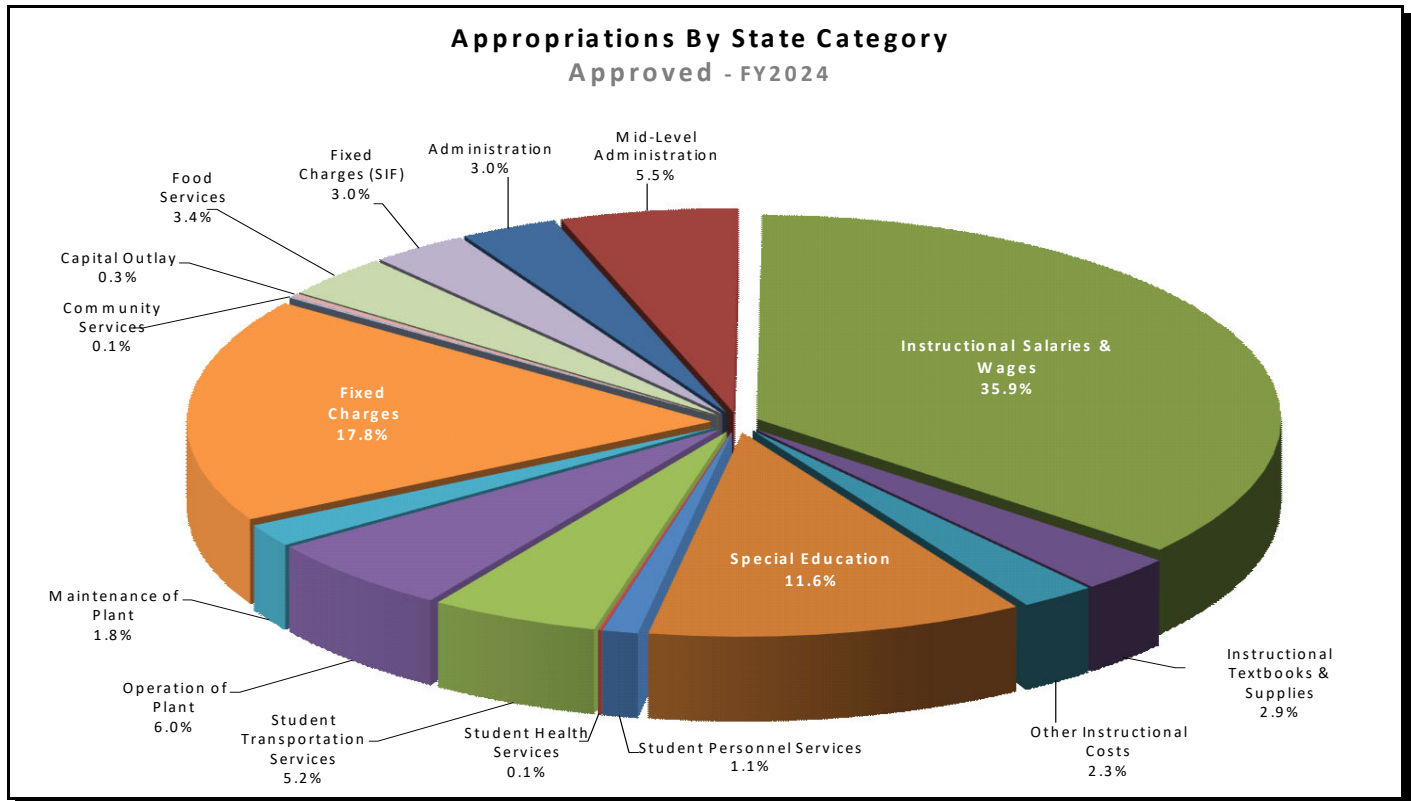
Section 210.19, states that the resources available at the end of a fiscal year (fund balance) may not exceed 3 months of average expenditures. Anne Arundel County Public Schools is in compliance with the requirements of Section 210.19.

While Federal regulations provide for the maintaining of a fund balance equal to an amount not to exceed three months of expenditures on a budget basis so that funds are available to pay bills promptly and to handle emergency situations, the fund balance in excess of this amount is due to an increase of federal subsidies from \$25,548,532 in fiscal year 2021 to \$54,415,382 in fiscal year 2022. AACPS is in active consultation with MSDE regarding this matter. This budget recommendation utilizes \$12 million of the fund balance.



Appropriations By State Category

	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
All Operating Funds						
Administration	\$ 36,818,338	\$ 38,471,949	\$ 40,494,513	\$ 46,795,200	\$ 49,399,832	\$ 49,303,300
Mid-Level Administration	72,391,299	72,112,763	75,827,083	82,156,500	90,964,187	90,027,900
Instructional Sal & Wages	445,117,256	459,450,827	502,045,069	556,810,200	598,394,501	593,365,500
Instructional Txbks & Supp	41,603,752	68,878,476	54,495,546	40,551,400	48,693,288	48,288,100
Other Instructional Costs	28,773,199	26,385,447	25,677,385	32,437,200	40,744,189	38,639,200
Special Education	148,207,334	150,236,661	157,586,316	177,600,100	196,090,552	191,389,300
Student Personnel Services	9,763,932	10,431,319	12,612,836	15,203,800	18,836,714	18,440,600
Student Health Services	80,470	344,274	1,201,601	1,822,000	1,789,443	1,707,500
Student Transportation Serv	57,016,082	46,608,178	60,441,571	79,904,500	90,525,163	86,423,100
Operation of Plant	81,528,213	86,090,889	93,869,193	90,178,900	99,728,756	99,726,400
Maintenance of Plant	22,072,401	25,251,543	27,122,467	39,620,300	29,543,959	29,544,000
Fixed Charges	241,700,733	250,607,523	255,784,435	280,430,800	303,019,604	293,530,500
Food Service*	483,200	543,100	758,075	483,200	984,200	984,200
Community Services	503,640	465,493	560,245	756,600	810,968	811,000
Capital Outlay	4,981,667	5,040,247	6,073,509	4,287,000	5,869,267	4,569,300
Combined Funds	\$ 1,191,041,516	\$ 1,240,918,689	\$ 1,314,549,844	\$ 1,449,037,700	\$ 1,575,394,623	\$ 1,546,749,900
Food Service**	\$ 31,252,345	\$ 26,992,465	\$ 36,208,289	\$ 37,548,300	\$ 55,242,000	\$ 55,242,000
Food Services Fund	\$ 31,252,345	\$ 26,992,465	\$ 36,208,289	\$ 37,548,300	\$ 55,242,000	\$ 55,242,000
Fixed Charges (SIF)***	\$ 40,540,622	\$ 41,821,036	\$ 42,173,947	\$ 43,706,100	\$ 48,900,000	\$ 48,900,000
Health Care Fund	\$ 40,540,622	\$ 41,821,036	\$ 42,173,947	\$ 43,706,100	\$ 48,900,000	\$ 48,900,000
All Operating Funds	\$ 1,262,834,483	\$ 1,309,732,190	\$ 1,392,932,080	\$ 1,530,292,100	\$ 1,679,536,623	\$ 1,650,891,900



*Funding necessary to offset the increased cost of organic based meal trays to the Food Services 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 a full accounting of revenue and expenses.

NOTE: Chart may not total 100% due to rounding.

Positions by State Category

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Board Approved FY2024
Administration						
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00	2.00	1.00
Chief of Staff	-	-	-	-	-	1.00
Chief Officer	3.00	3.00	3.00	3.00	3.00	7.00
Executive Director	3.00	3.00	3.00	3.00	3.00	-
Director	6.00	6.00	7.00	7.00	7.00	5.00
Staff Attorney	1.00	1.00	1.00	2.00	2.00	2.00
Officer	-	-	-	-	-	-
Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00	3.00	3.00
Senior Manager	17.00	17.00	15.00	16.00	16.00	17.00
Investigator	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	10.00	10.00	10.00	11.00	13.00	13.00
Accountant/Auditor	11.00	13.00	12.00	13.00	13.00	13.00
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00	9.00	9.00
Programmer/Analyst	62.00	58.00	59.00	65.00	65.00	64.00
Recruit/Staffing Specialist	5.00	5.00	5.00	6.00	6.00	6.00
Specialist	45.00	42.00	45.00	50.00	51.00	49.00
Teacher	1.00	1.00	1.00	1.00	1.00	1.00
Support Specialist	17.00	16.00	18.00	19.00	20.00	21.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00	4.00
Professional Positions	207.00	201.00	205.00	222.00	226.00	226.00
Technician	32.00	32.00	30.00	32.00	31.00	31.00
Printer	6.00	6.00	6.00	6.00	6.00	6.00
Secretary/Clerk	24.00	24.00	24.00	24.00	24.00	23.00
Support Positions	62.00	62.00	60.00	62.00	61.00	60.00
Administration Total	269.00	263.00	265.00	284.00	287.00	286.00

NOTE: Position totals as presented may differ due to rounding.

Positions by State Category

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Board Approved FY2024
Mid-Level Administration						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	10.00	10.00	10.00	10.00	11.00
Chief Officer	-	-	-	-	-	1.00
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Director	12.00	15.00	15.00	15.00	15.00	15.00
Senior Manager	5.00	4.00	5.00	5.00	5.00	5.00
Principal	115.00	115.50	117.50	117.50	119.50	119.50
Assistant Principal	165.00	164.00	169.00	177.00	191.00	182.00
Coordinator	26.00	24.00	25.00	26.00	26.00	28.00
Program Manager	12.00	14.00	13.00	14.00	15.00	14.00
Specialist	5.00	5.00	5.00	5.00	7.00	7.00
Business Manager	13.00	13.00	13.00	14.00	15.00	15.00
Support Specialist	2.00	1.00	1.00	3.00	3.00	3.00
Professional Positions	366.00	367.50	375.50	388.50	408.50	401.50
Technician	10.50	10.00	12.00	17.00	19.00	19.00
Secretary/Clerk	457.50	462.50	454.30	472.50	477.00	477.50
Support Positions	468.00	472.50	466.30	489.50	496.00	496.50
Mid-Level Administration Total	834.00	840.00	841.80	878.00	904.50	898.00
Instructional Salaries and Wages						
School Counselor	233.20	244.20	248.70	260.70	267.70	266.70
Psychologist	74.40	75.40	79.40	85.80	98.00	97.00
Specialist	17.70	18.70	18.70	19.80	18.70	18.70
Teacher	5,216.20	5,338.00	5,370.40	5,677.50	5,727.40	5,672.10
Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Professional Positions	5,542.50	5,677.20	5,718.10	6,044.80	6,112.80	6,055.50
Instructional Asst	432.80	485.60	500.10	476.00	521.10	502.10
Permanent Substitutes	57.60	60.80	63.60	75.00	78.00	73.00
Technician	1.00	1.00	2.80	18.00	15.00	15.00
Computer Lab Technician	71.00	73.00	73.50	77.00	78.00	78.00
Support Positions	562.40	620.40	640.00	646.00	692.10	668.10
Instructional Salaries and Wages Total	6,104.80	6,297.60	6,358.10	6,690.80	6,804.90	6,723.60

NOTE: Position totals as presented may differ due to rounding.

Positions by State Category

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Board Approved FY2024
Special Education						
Director	1.00	2.00	2.00	2.00	2.00	2.00
Principal	4.00	3.50	3.50	3.50	3.50	3.50
Assistant Principal	7.00	8.00	8.00	8.00	8.00	11.00
Coordinator	4.00	4.00	4.00	4.00	4.00	4.00
Program Manager	8.00	8.00	7.00	8.00	8.00	8.00
Psychologist	2.30	2.40	-	-	-	-
Social Worker	0.30	0.30	-	-	-	-
Specialist	23.30	22.30	24.10	23.50	34.50	24.70
Teacher	1,038.90	1,074.10	1,059.00	1,132.90	1,164.90	1,159.40
Support Specialist	-	-	-	-	3.00	-
Therapist OT/PT	68.80	69.80	69.40	70.20	75.70	72.70
Professional Positions	1,157.60	1,194.30	1,176.90	1,252.10	1,303.60	1,285.30
Instructional Asst	436.40	428.00	430.40	464.00	565.70	502.20
Permanent Substitutes	3.00	12.00	13.00	14.00	15.00	15.00
Technician	70.00	70.00	71.00	75.00	74.00	74.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	0.80
Secretary/Clerk	43.90	43.40	44.40	44.10	81.50	59.30
Support Positions	554.00	554.10	559.60	597.90	737.00	651.30
Special Education Total	1,711.60	1,748.40	1,736.50	1,850.00	2,040.60	1,936.60
Student Personnel Services						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	3.00
Coordinator	1.00	2.00	2.00	2.00	2.00	2.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Psychologist	-	-	-	-	-	-
Pupil Personnel Worker	33.00	32.00	33.00	37.00	38.00	37.00
Social Worker	34.00	36.00	42.30	54.00	56.30	56.30
Specialist	24.00	28.00	35.00	42.00	58.70	58.70
Teacher	-	-	-	-	-	-
Support Specialist	-	-	-	-	2.00	2.00
Professional Positions	97.00	103.00	117.30	140.00	162.00	161.00
Technician	1.00	1.00	-	1.00	1.00	1.00
Secretary/Clerk	4.00	5.50	5.50	5.50	7.00	6.50
Support Positions	5.00	6.50	5.50	6.50	8.00	7.50
Student Personnel Services Total	102.00	109.50	122.80	146.50	170.00	168.50

NOTE: Position totals as presented may differ due to rounding.

Positions by State Category

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Board Approved FY2024
Student Transportation Services						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Specialist In Transportation	8.00	8.00	8.00	8.00	8.00	8.00
Program Manager	3.00	3.00	4.00	4.00	4.00	4.00
Specialist	6.00	6.00	6.00	6.00	7.00	7.00
Support Specialist	-	3.00	3.00	3.00	4.00	4.00
Professional Positions	18.00	21.00	22.00	22.00	24.00	24.00
Technician	2.00	3.00	3.00	3.00	5.00	5.00
Bus Aide	50.00	46.60	48.60	46.00	46.00	46.00
Van Aide	-	-	-	2.00	12.00	12.00
Bus Driver	54.60	52.90	54.10	58.00	58.00	58.00
Van Driver	-	-	-	5.00	15.00	15.00
Bus Driver - Lead	2.00	4.00	4.00	4.00	4.00	4.00
Van Driver - Lead	-	-	-	1.00	1.00	1.00
Bus Operations Technician	8.00	8.00	7.00	8.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	3.00	3.00	3.00
Secretary/Clerk	1.00	1.00	1.00	1.00	2.00	2.00
Mechanic or Helper	3.00	4.00	4.00	4.00	4.00	4.00
Support Positions	122.60	121.50	123.70	135.00	158.00	158.00
Student Transportation Services Total	140.60	142.50	145.70	157.00	182.00	182.00
Operation of Plant						
Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00	4.00	4.00
Program Manager	13.00	13.00	13.00	13.00	13.00	13.00
Specialist	9.00	9.00	8.00	9.00	10.00	11.00
Support Specialist	2.00	2.00	2.00	2.00	2.00	1.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
Professional Positions	31.00	31.00	30.00	31.00	32.00	32.00
Technician	8.00	8.00	8.00	9.00	9.00	10.00
Custodian	702.50	712.80	653.00	746.50	749.50	749.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	4.00	4.00	5.00	5.00	5.00	4.00
Truck Driver	4.00	2.00	3.00	3.00	3.00	3.00
Warehouse Worker	7.00	8.00	9.00	9.00	9.00	9.00
Equipment Repairperson	9.00	9.00	9.00	9.00	9.00	9.00
Support Positions	737.50	746.80	690.00	784.50	787.50	787.50
Operation of Plant Total	768.50	777.80	720.00	815.50	819.50	819.50

NOTE: Position totals as presented may differ due to rounding.

Positions by State Category

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Board Approved FY2024
Maintenance of Plant						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	5.00	5.00	5.00	5.00	6.00	6.00
Assistant Manager	6.00	6.00	7.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00	4.00	4.00
Professional Positions	18.00	18.00	19.00	18.00	18.00	18.00
Technician	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance Staff	112.00	112.00	113.00	119.00	119.00	118.00
Secretary/Clerk	1.00	-	1.00	1.00	1.00	2.00
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	3.00
Support Positions	118.00	117.00	119.00	125.00	125.00	125.00
Maintenance of Plant Total	136.00	135.00	138.00	143.00	143.00	143.00
Community Services						
Specialist	4.00	4.00	4.00	5.00	4.00	4.00
Professional Positions	4.00	4.00	4.00	5.00	4.00	4.00
Community Services Total	4.00	4.00	4.00	5.00	4.00	4.00
Capital Outlay						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00	2.00	2.00
Program Manager	2.00	3.00	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	5.00	5.00	5.00	5.00
Project Manager	9.00	9.00	9.00	9.00	9.00	9.00
Architect	4.00	4.00	5.00	5.00	5.00	5.00
Construction Representative	3.00	3.00	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00	2.00
Professional Positions	30.00	31.00	31.00	31.00	31.00	31.00
Technician	4.00	4.00	3.00	5.00	5.00	5.00
Secretary/Clerk	2.00	2.00	2.00	1.00	1.00	1.00
Support Positions	6.00	6.00	5.00	6.00	6.00	6.00
Capital Outlay Total	36.00	37.00	36.00	37.00	37.00	37.00
Total Positions - Combined Funds	10,106.50	10,354.70	10,367.90	11,006.70	11,392.50	11,198.20

NOTE: Position totals as presented may differ due to rounding.

Administration

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00	2.00	1.00
Chief of Staff	-	-	-	-	-	1.00
Chief Officer	3.00	3.00	3.00	3.00	3.00	7.00
Executive Director	3.00	3.00	3.00	3.00	3.00	-
Director	6.00	6.00	7.00	7.00	7.00	5.00
Staff Attorney	1.00	1.00	1.00	2.00	2.00	2.00
Officer	-	-	-	-	-	-
Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00	3.00	3.00
Senior Manager	17.00	17.00	15.00	16.00	16.00	17.00
Investigator	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	10.00	10.00	10.00	11.00	13.00	13.00
Accountant/Auditor	11.00	13.00	12.00	13.00	13.00	13.00
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00	9.00	9.00
Programmer/Analyst	62.00	58.00	59.00	65.00	65.00	64.00
Recruit/Staffing Specialist	5.00	5.00	5.00	6.00	6.00	6.00
Specialist	45.00	42.00	45.00	50.00	51.00	49.00
Teacher	1.00	1.00	1.00	1.00	1.00	1.00
Support Specialist	17.00	16.00	18.00	19.00	20.00	21.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00	4.00
Total Professional Positions	207.00	201.00	205.00	222.00	226.00	226.00
Technician	32.00	32.00	30.00	32.00	31.00	31.00
Printer	6.00	6.00	6.00	6.00	6.00	6.00
Secretary/Clerk	24.00	24.00	24.00	24.00	24.00	23.00
Total Support Positions	62.00	62.00	60.00	62.00	61.00	60.00
Total Positions	269.00	263.00	265.00	284.00	287.00	286.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 21,093,876	\$ 21,588,591	\$ 22,627,699	\$ 26,093,775	\$ 28,283,543	\$ 28,225,952
Total Support Salaries	\$ 4,035,425	\$ 4,174,623	\$ 4,186,027	\$ 4,554,675	\$ 4,802,726	\$ 4,770,312
Sabbatical Leave - Unit V	\$ -	\$ -	\$ 14,640	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	-	38	101	2,000	2,000	2,000
Investigator - Temporary	543	-	55,491	32,000	66,000	66,000
Specialist - Temporary	13,357	118,452	101,348	59,270	7,270	7,270
Attendance Incentive Unit III	850	3,025	1,175	1,000	1,000	1,000
Referral Bonus	-	4,800	3,500	-	-	-
Board Member Compensation	63,382	66,843	57,772	59,000	59,000	59,000
Retention Bonus	-	-	265,000	-	300	300
Printer Overtime	14,446	3,104	1,319	23,220	23,220	23,220
Secretary/Clerk - Temporary	336,631	211,772	224,959	363,740	379,740	379,740
Secretary/Clerk - Overtime	22,964	9,500	12,142	22,000	22,000	22,000
Work Study Students	416	-	-	6,200	6,200	6,200
Salary Reserve	-	-	-	50,005	50,005	50,005
Total Other Salaries & Wages	\$ 452,589	\$ 417,534	\$ 737,447	\$ 618,435	\$ 616,735	\$ 616,735
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (150,000)	\$ -	\$ -
Total Turnover	\$ -	\$ -	\$ -	\$ (150,000)	\$ -	\$ -
Total Salaries and Wages	\$ 25,581,890	\$ 26,180,748	\$ 27,551,173	\$ 31,116,885	\$ 33,703,004	\$ 33,612,999

Administration

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Contracted Services						
Advertising	\$ 63,842	\$ 66,521	\$ 71,237	\$ 62,800	\$ 95,300	\$ 95,300
Audit Fees	108,689	108,891	115,618	116,945	131,945	131,945
Contracted Serv - Prof Dev	7,713	-	-	-	-	-
Consulting Fees - Management	857,742	569,673	374,500	806,700	306,500	306,500
Contracted Serv - Non-Instruct	381,842	701,629	848,727	567,532	676,150	676,150
Other Contracted Services	-	-	-	75,000	135,000	135,000
Legal Fees	271,968	346,840	341,194	377,400	433,150	433,150
Closed Caption/Translations	2,188	8,464	188	10,000	5,000	5,000
Immigration Filing Fees	2,400	17,100	109,000	22,100	110,180	110,180
Machine Rental - DP	26,914	28,588	30,943	32,556	32,556	32,556
Machine Rental - Other	245,768	257,913	256,901	265,480	263,730	263,430
Negotiation Expense	-	7,500	6,210	2,000	2,000	2,000
Print Services-O/S Contracts	18,120	5,785	4,045	18,000	18,000	18,000
Repairs to Equipment	11,275	7,481	21,215	25,000	25,000	25,000
Maint & Serv Agreements	576,294	1,282,271	698,108	959,861	1,065,693	1,065,693
Legal Fees - Hearing Officer	30,000	30,000	53,111	50,000	50,000	50,000
Web Services	2,802	44,160	44,093	43,080	46,140	46,140
Special Training	66,676	15,750	54,815	86,550	86,550	86,550
Substance Abuse Screenings	890	450	720	2,800	2,800	2,800
Contracted Serv-Ch/Contract	3,092,596	3,223,983	3,308,283	3,392,300	3,728,796	3,728,796
Total Contracted Services	\$ 5,767,719	\$ 6,722,999	\$ 6,338,908	\$ 6,916,104	\$ 7,214,490	\$ 7,214,190
Supplies & Materials						
Books & Periodicals	\$ 7,364	\$ 6,464	\$ 5,013	\$ 8,500	\$ 7,700	\$ 7,700
Awards	13,859	15,008	15,427	18,000	18,000	18,000
D P Supplies & Materials	76,432	65,340	72,194	84,805	86,405	86,405
Food Supplies	9,362	-	-	11,000	11,000	11,000
Print & Publication Supplies	50,107	21,844	56,336	50,040	60,040	60,040
Supplies - ADA	2,493	4,409	802	4,000	4,000	4,000
Supplies - Paper	16,509	7,194	8,511	21,000	18,000	18,000
Office Supplies	117,051	101,156	103,073	118,735	120,535	118,035
Testing Supplies & Materials	54,138	25,051	26,492	51,500	35,000	35,000
Software - Computer	1,763,293	2,178,682	2,458,680	2,336,001	2,348,151	2,347,851
HR/Financial Management System	1,781,372	1,494,632	1,589,104	1,608,350	1,655,775	1,655,775
Sensitive Items	75,613	17,714	191,283	71,009	70,009	70,009
Other Materials and Supplies	-	-	-	70,000	70,000	70,000
Total Supplies & Materials	\$ 3,967,593	\$ 3,937,494	\$ 4,526,915	\$ 4,452,940	\$ 4,504,615	\$ 4,501,815

Administration

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Other Charges						
Board Member Allowance	\$ 44,300	\$ 33,150	\$ 38,450	\$ 39,200	\$ 39,200	\$ 39,200
Meetings	6,220	3,005	10,225	8,000	11,500	11,500
Professional Development	76,562	24,575	58,193	127,535	141,435	138,535
Community Activity Expense	3,235	96	1,071	9,500	9,500	9,500
Communications	-	174,653	175,595	200,000	200,000	200,000
Graduation Expense	-	9,129	21,144	-	20,000	20,000
Subscriptions/Dues	113,733	107,496	130,299	117,516	126,366	126,366
Personnel Recruitment	65,175	31,066	44,303	51,300	60,300	60,300
Training Program	26,045	29,000	30,593	34,000	34,000	34,000
Mileage - Unit II	306	-	-	350	350	350
Mileage - Unit IV	441	116	854	1,350	1,350	1,350
Mileage - Unit V	60,763	51,033	60,531	73,350	73,850	73,350
Mileage - Unit VI	13,436	9,475	10,276	18,650	18,650	18,650
Other Miscellaneous Charges	-	-	13,266	12,000	22,500	22,500
Administrative Cost	(740,847)	(779,506)	(817,672)	1,300,120	538,447	538,420
Court Costs	15,000	15,070	15,000	15,000	15,000	15,000
Employee Background	162,479	192,093	346,663	355,250	322,750	322,750
Bank Charges	136,435	123,160	125,365	140,000	140,000	140,000
Other Charges	-	-	-	75,000	75,000	75,000
Other Charges-Ch/Contract	1,503,246	1,536,127	1,471,892	1,654,500	2,016,025	2,016,025
Total Other Charges	\$ 1,486,529	\$ 1,559,738	\$ 1,736,048	\$ 4,232,621	\$ 3,866,223	\$ 3,862,796
Equipment						
Equipment	\$ -	\$ 14,788	\$ 341,469	\$ 71,500	\$ 71,500	\$ 71,500
Equipment-Specialized-New	1,557	(70)	-	5,150	5,000	5,000
Equipment - Replacement	13,050	56,252	-	-	35,000	35,000
Total Equipment	\$ 14,607	\$ 70,970	\$ 341,469	\$ 76,650	\$ 111,500	\$ 111,500
Total: Administration	\$ 36,818,338	\$ 38,471,949	\$ 40,494,513	\$ 46,795,200	\$ 49,399,832	\$ 49,303,300

Mid-Level Administration

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	10.00	10.00	10.00	10.00	11.00
Chief Officer	-	-	-	-	-	1.00
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Director	12.00	15.00	15.00	15.00	15.00	15.00
Senior Manager	5.00	4.00	5.00	5.00	5.00	5.00
Principal	115.00	115.50	117.50	117.50	119.50	119.50
Assistant Principal	165.00	164.00	169.00	177.00	191.00	182.00
Coordinator	26.00	24.00	25.00	26.00	26.00	28.00
Program Manager	12.00	14.00	13.00	14.00	15.00	14.00
Specialist	5.00	5.00	5.00	5.00	7.00	7.00
Business Manager	13.00	13.00	13.00	14.00	15.00	15.00
Support Specialist	2.00	1.00	1.00	3.00	3.00	3.00
Total Professional Positions	366.00	367.50	375.50	388.50	408.50	401.50
Technician	10.50	10.00	12.00	17.00	19.00	19.00
Secretary/Clerk	457.50	462.50	454.30	472.50	477.00	477.50
Total Support Positions	468.00	472.50	466.30	489.50	496.00	496.50
Total Positions	834.00	840.00	841.80	878.00	904.50	898.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 44,851,046	\$ 44,887,381	\$ 46,166,979	\$ 50,346,117	\$ 56,430,362	\$ 55,535,054
Total Support Salaries	\$ 22,228,960	\$ 22,897,599	\$ 23,457,818	\$ 26,164,727	\$ 27,806,162	\$ 27,780,183
Sabbatical Leave - Unit II	\$ -	\$ 212	\$ (8,219)	\$ 50,000	\$ 50,000	\$ 50,000
Secretary - Addtl Duty Day	200	-	-	5,000	-	-
Specialist - Temporary	8,349	44,437	116,098	5,000	10,700	10,700
Challenge Schl Stipend	191,250	186,540	186,840	235,000	235,000	235,000
NBC Stipend/Salary	-	4,000	4,000	6,000	8,000	8,000
Principal - Sub/Temp	-	-	102,076	50,000	63,000	63,000
Assistant Principal - Sub/Temp	135,758	132,753	163,041	290,000	292,000	292,000
Retention Bonus	-	-	876,617	-	-	-
Aide Non-Instructional Temp	28,521	9,998	20,541	28,500	28,500	28,500
Secretary/Clerk - Temporary	204,923	172,457	224,274	265,750	233,390	233,390
Secretary/Clerk - Overtime	231,122	237,244	251,522	260,266	269,066	269,066
Secretarial Substitutes	129,078	52,891	142,517	163,040	182,570	182,570
Salary Reserve	-	-	-	23,541	23,541	23,541
Salaries & Wages-Ch/Contract	1,946,089	2,101,492	2,360,393	2,313,400	2,849,925	2,849,925
Total Other Salaries & Wages	\$ 2,875,290	\$ 2,942,024	\$ 4,439,700	\$ 3,695,497	\$ 4,245,692	\$ 4,245,692
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (350,000)	\$ (50,000)	\$ (50,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (350,000)	\$ (50,000)	\$ (50,000)
Total Salaries and Wages	\$ 69,955,296	\$ 70,727,004	\$ 74,064,497	\$ 79,856,341	\$ 88,432,216	\$ 87,510,929
Contracted Services						
Contracted Serv - Instructional	\$ 67,525	\$ 70,597	\$ 60,875	\$ 73,240	\$ 73,240	\$ 73,240
Contracted Serv - Prof Dev	173,631	55,342	100,700	59,500	200,575	200,575
Contracted Serv - Non-Instruct	250	-	12,239	-	-	-
Other Contracted Services	-	-	-	50,000	50,000	50,000
Machine Rental - Other	102,584	134,311	103,184	107,685	110,385	110,385
Repairs to Equipment	-	-	2,691	5,070	4,320	4,320
Maint & Serv Agreements	15,000	14,813	15,000	15,500	16,500	16,500
Contracted Serv-Ch/Contract	8,589	515	7,517	22,000	18,272	18,272
Total Contracted Services	\$ 367,579	\$ 275,578	\$ 302,206	\$ 332,995	\$ 473,292	\$ 473,292

Mid-Level Administration

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Supplies & Materials						
Media Books & Materials	\$ 26,823	\$ 33,019	\$ 34,015	\$ 21,661	\$ 9,019	\$ 9,019
Supplies - Paper	10,389	4,527	5,223	13,000	12,000	12,000
Office Supplies	706,402	688,922	774,422	870,935	890,538	890,538
Other Supplies & Materials	2,649	201	16,381	8,000	8,000	8,000
Supplies & Materials - Prof Dev	29,790	12,383	4,195	9,000	5,500	5,500
Software - Computer	33,510	33,173	31,020	37,520	40,220	40,220
Sensitive Items	14,306	5,407	5,351	9,508	10,608	10,608
Other Materials and Supplies	-	-	-	50,000	50,000	50,000
Supplies & Mat-Ch/Contract	53,172	72,677	100,925	100,000	111,543	111,543
Total Supplies & Materials	\$ 877,041	\$ 850,309	\$ 971,532	\$ 1,119,624	\$ 1,137,428	\$ 1,137,428
Other Charges						
Meetings	\$ 3,227	\$ 1,604	\$ 627	\$ 3,210	\$ 2,310	\$ 2,310
Professional Development	257,106	174,096	197,995	450,688	501,373	486,373
Communications	704,822	1,233	9,012	10,500	-	-
Graduation Expense	623	9,029	17,029	28,600	8,600	8,600
Subscriptions/Dues	18,340	9,466	13,344	14,976	15,775	15,775
Mileage - Unit II	67,578	6,111	37,569	109,300	109,300	109,300
Mileage - Unit IV	34,539	6,904	20,806	57,450	57,450	57,450
Mileage - Unit V	17,551	3,578	16,009	23,300	25,700	25,700
Mileage - Unit VI	26,910	3,750	19,704	38,716	38,716	38,716
Other Miscellaneous Charges	41,046	19,429	5,628	18,200	14,519	14,519
Employee Background	408	-	116	1,000	1,000	1,000
Other Charges	-	-	-	38,300	38,300	38,300
Other Charges-Ch/Contract	17,462	24,672	149,810	53,300	108,208	108,208
Total Other Charges	\$ 1,189,612	\$ 259,872	\$ 487,649	\$ 847,540	\$ 921,251	\$ 906,251
Equipment						
Equipment	\$ 1,771	\$ -	\$ 1,199	\$ -	\$ -	\$ -
Total Equipment	\$ 1,771	\$ -	\$ 1,199	\$ -	\$ -	\$ -
Total: Mid-Level Administration	\$ 72,391,299	\$ 72,112,763	\$ 75,827,083	\$ 82,156,500	\$ 90,964,187	\$ 90,027,900



Instructional Salaries and Wages

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
School Counselor	233.20	244.20	248.70	260.70	267.70	266.70
Psychologist	74.40	75.40	79.40	85.80	98.00	97.00
Specialist	17.70	18.70	18.70	19.80	18.70	18.70
Teacher	5,216.20	5,338.00	5,370.40	5,677.50	5,727.40	5,672.10
Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	5,542.50	5,677.20	5,718.10	6,044.80	6,112.80	6,055.50
Instructional Asst	432.80	485.60	500.10	476.00	521.10	502.10
Permanent Substitutes	57.60	60.80	63.60	75.00	78.00	73.00
Technician	1.00	1.00	2.80	18.00	15.00	15.00
Computer Lab Technician	71.00	73.00	73.50	77.00	78.00	78.00
Total Support Positions	562.40	620.40	640.00	646.00	692.10	668.10
Total Positions	6,104.80	6,297.60	6,358.10	6,690.80	6,804.90	6,723.60
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 389,000,616	\$ 400,415,536	\$ 418,899,308	\$ 472,668,896	\$ 500,527,534	\$ 499,708,010
Total Support Salaries	\$ 18,232,428	\$ 19,142,242	\$ 20,481,398	\$ 24,066,677	\$ 27,448,581	\$ 26,702,026
Extra Curricular Pay	\$ 4,053,574	\$ 3,811,608	\$ 4,213,583	\$ 4,650,140	\$ 4,536,040	\$ 4,536,040
Instruct Asst Stipend-Instruct	1,156,465	1,067,186	2,264,929	5,777,263	2,644,753	2,592,393
Instruct Asst Stipend-Prof Dev	1,084	7,269	6,095	1,100	300	300
Instruct Asst Stipend-Communit	-	-	2,712	-	-	-
Instructional Asst - Temp	-	-	12,435	-	-	-
Instructional Asst Temp (Over)	-	-	844	-	-	-
Sabbatical Leave - Unit I	-	53,074	8	50,000	50,000	50,000
Substitute - Prof Dev	494,643	13,140	73,812	767,023	465,273	569,982
Substitute - Daily TA	-	-	43	-	-	-
Substitute - Instruction	5,954,102	5,753,395	11,177,095	10,866,499	13,824,398	13,824,398
Teacher Stipends - Instruction	8,974,438	9,700,872	16,903,248	22,449,110	27,007,818	26,909,856
Non-Teaching Stipends	756,457	844,295	1,552,092	845,709	899,709	899,709
Teacher Stipends - Prof Dev	2,037,269	2,585,740	3,304,866	3,236,363	6,737,076	6,337,567
Teacher Stipends - Comm Event	68,448	111,036	176,593	225,400	168,031	150,231
Specialist - Temporary	40,486	56,694	38,988	42,200	42,500	42,500
Stipends - State Reimbursed	411,795	409,807	399,678	25,000	50,000	50,000
NBC Stipend/Salary	839,964	830,889	785,797	3,191,480	4,479,715	4,479,715
Department Chair Stipends	166,753	121,056	95,281	171,640	171,640	171,640
Curriculum Writing	646,350	833,668	615,491	655,859	669,538	669,538
Work Coordinators	13,725	17,565	19,815	27,000	20,000	20,000
Retention Bonus	-	-	6,609,768	-	-	-
Workshop Instructors	19,500	15,750	11,250	20,000	20,000	20,000
Technician Overtime	-	16,043	1,520	-	-	-
Computer Lab Tech - Temp	28,741	65,729	117,342	88,796	103,996	103,996
Computer Lab Tech - Summer	325,447	520,442	393,149	382,500	384,500	384,500
Work Study Students	48,745	33,030	73,843	105,258	103,313	103,313
Instructional Aide Substitutes	19,267	18,047	16,349	15,000	15,000	15,000
Salary Reserve	-	-	-	55	-	-
Salaries & Wages-Ch/Contract	11,826,959	13,006,714	13,797,737	14,381,232	17,009,786	17,009,786
Total Other Salaries & Wages	\$ 37,884,212	\$ 39,893,049	\$ 62,664,363	\$ 67,974,627	\$ 79,403,386	\$ 78,940,464
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (7,900,000)	\$ (8,985,000)	\$ (11,985,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (7,900,000)	\$ (8,985,000)	\$ (11,985,000)
Total Salaries and Wages	\$ 445,117,256	\$ 459,450,827	\$ 502,045,069	\$ 556,810,200	\$ 598,394,501	\$ 593,365,500
Total: Instructional Salaries and Wages	\$ 445,117,256	\$ 459,450,827	\$ 502,045,069	\$ 556,810,200	\$ 598,394,501	\$ 593,365,500

Instructional Textbooks/Supplies

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Supplies & Materials						
Supplies - Community Events	\$ 80,225	\$ 155,948	\$ 327,242	\$ 443,800	\$ 496,054	\$ 437,421
Graduation Supplies	15,939	22,085	23,903	24,000	31,930	31,930
Food Supplies	22,655	228	7,610	32,470	58,270	58,270
Equipment Repair Parts	63,823	21,301	648,378	50,000	50,000	50,000
Media Books & Materials	2,243,044	2,827,720	2,234,336	1,521,999	1,570,999	1,570,999
Materials of Instruction	10,689,146	14,977,161	15,336,835	15,170,245	15,309,727	14,438,852
Teacher Classroom Funds	1,404,938	1,448,747	741,772	1,455,000	9,371,300	9,371,199
Materials of Instruction-Reim	-	-	-	-	1,300	1,300
Interscholastic Athl Supplies	939,769	1,297,383	1,022,123	262,024	478,024	478,024
Print & Publication Supplies	137,948	93,574	113,858	147,501	150,011	150,011
Office Supplies	25,648	1,985	12,934	15,000	15,000	15,000
Testing Supplies & Materials	550,759	582,957	555,603	711,695	877,695	875,320
Exam Fees	211,121	205,359	232,855	291,780	1,681,780	1,681,780
Text Books & Source Books	8,560,849	10,313,487	13,360,951	8,933,300	9,013,460	9,013,460
Other Supplies & Materials	-	-	2,900	-	4,690	580,111
Supplies & Materials - Prof Dev	91,178	107,362	557,720	138,900	489,874	489,874
Software - Computer	5,596,699	9,628,312	13,764,148	9,247,620	6,448,149	6,421,349
Software-Tablet Related Apps	4,649	(2,422)	3,034	5,000	5,000	5,000
Parts/Supplies Other	1,368,437	701,535	310,975	75,000	358,690	358,690
Sensitive Items	9,137,139	25,049,712	4,614,177	695,560	768,186	746,361
Other Materials and Supplies	-	-	-	200,406	135,487	135,487
Supplies & Mat-Ch/Contract	459,786	1,446,042	624,192	1,130,100	1,377,662	1,377,662
Total Supplies & Materials	\$ 41,603,752	\$ 68,878,476	\$ 54,495,546	\$ 40,551,400	\$ 48,693,288	\$ 48,288,100
Total: Instructional Textbooks/Supplies	\$ 41,603,752	\$ 68,878,476	\$ 54,495,546	\$ 40,551,400	\$ 48,693,288	\$ 48,288,100

Other - Instructional Costs

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Contracted Services						
Bus Contractors	\$ -	\$ -	\$ -	\$ -	\$ 109,000	\$ 109,000
Contracted Serv - Instructional	1,453,865	3,997,861	4,382,207	8,909,971	14,298,157	14,255,783
Contracted Serv - Comm Event	24,356	15,573	170,661	267,000	428,408	368,372
Contracted Serv - Prof Dev	492,428	839,594	708,408	754,436	1,485,082	1,485,082
Consulting Fees - Management	6,750	-	37,619	-	-	-
Contracted Serv - Non-Instruct	246,366	644,020	741,020	341,700	223,117	215,117
Other Contracted Services	-	-	-	125,016	125,016	124,961
Game Officials	281,140	181,578	468,933	536,918	536,918	536,918
Legal Fees	24,887	25,000	21,116	29,500	29,500	29,500
Closed Caption/Translations	5,715	1,309	3,559	5,000	5,000	5,000
Machine Rental - Other	11,513,182	13,629,437	13,821,961	15,274,889	16,254,215	14,270,882
Print Services-O/S Contracts	181,736	45,026	78,710	162,738	162,738	162,738
Repairs to Equipment	157,550	139,172	141,958	148,050	141,300	141,300
Maint & Serv Agreements	517,105	309,595	192,868	186,537	213,036	213,036
Rent - Facility	124,990	9,386	90,104	150,569	150,569	150,569
Legal Fees - Hearing Officer	-	-	4,008	7,000	7,000	7,000
Tuition Paid - Public Schools	683,528	454,324	433,485	590,000	590,000	590,000
Tuition Paid Non-Public Resid	155,526	209,124	144,108	189,740	189,740	189,740
Contracted Serv-Ch/Contract	3,052,043	2,150,875	1,297,515	1,748,000	2,672,399	2,672,399
Total Contracted Services	\$ 18,921,167	\$ 22,651,874	\$ 22,738,240	\$ 29,427,064	\$ 37,621,195	\$ 35,527,397
Other Charges						
Competitions/Excursions	\$ 23,613	\$ 5,076	\$ 153,143	\$ 69,775	\$ 148,200	\$ 148,200
Meetings	5,640	203	4,804	13,250	9,750	9,750
Professional Development	665,573	613,248	593,765	1,194,447	876,156	867,586
Subscriptions/Dues	375,893	277,065	342,237	339,679	348,539	348,539
Summer Camps	28,156	28,157	-	28,156	28,156	28,156
Mileage - Unit I	255,098	30,821	156,858	372,000	376,500	376,500
Mileage - Unit IV	13,981	19,609	16,794	14,900	98,500	98,500
Mileage - Unit V	2,618	1,049	1,311	3,900	3,900	3,900
Other Miscellaneous Charges	5,482	7,195	950	23,600	32,000	32,000
Court Costs	-	-	1,015	-	-	-
Employee Background	699	116	2,179	750	41,883	39,262
Other Charges	-	-	-	100,600	100,600	100,600
Other Charges-Ch/Contract	163,756	149,851	132,414	312,100	262,200	262,200
Volunteer Background Check	-	58	-	-	-	-
Total Other Charges	\$ 1,540,509	\$ 1,132,448	\$ 1,405,470	\$ 2,473,157	\$ 2,326,384	\$ 2,315,193
Equipment						
Equipment	\$ 8,311,523	\$ 2,601,125	\$ 1,533,675	\$ 486,979	\$ 746,610	\$ 746,610
Equipment - Other	-	-	-	50,000	50,000	50,000
Total Equipment	\$ 8,311,523	\$ 2,601,125	\$ 1,533,675	\$ 536,979	\$ 796,610	\$ 796,610
Total: Other - Instructional Costs	\$ 28,773,199	\$ 26,385,447	\$ 25,677,385	\$ 32,437,200	\$ 40,744,189	\$ 38,639,200

Special Education

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Director	1.00	2.00	2.00	2.00	2.00	2.00
Principal	4.00	3.50	3.50	3.50	3.50	3.50
Assistant Principal	7.00	8.00	8.00	8.00	8.00	11.00
Coordinator	4.00	4.00	4.00	4.00	4.00	4.00
Program Manager	8.00	8.00	7.00	8.00	8.00	8.00
Psychologist	2.30	2.40	-	-	-	-
Social Worker	0.30	0.30	-	-	-	-
Specialist	23.30	22.30	24.10	23.50	34.50	24.70
Teacher	1,038.90	1,074.10	1,059.00	1,132.90	1,164.90	1,159.40
Support Specialist	-	-	-	-	3.00	-
Therapist OT/PT	68.80	69.80	69.40	70.20	75.70	72.70
Total Professional Positions	1,157.60	1,194.30	1,176.90	1,252.10	1,303.60	1,285.30
Instructional Asst	436.40	428.00	430.40	464.00	565.70	502.20
Permanent Substitutes	3.00	12.00	13.00	14.00	15.00	15.00
Technician	70.00	70.00	71.00	75.00	74.00	74.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	0.80
Secretary/Clerk	43.90	43.40	44.40	44.10	81.50	59.30
Total Support Positions	554.00	554.10	559.60	597.90	737.00	651.30
Total Positions	1,711.60	1,748.40	1,736.50	1,850.00	2,040.60	1,936.60
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 84,436,633	\$ 87,412,394	\$ 89,344,773	\$ 99,606,344	\$ 109,416,798	\$ 107,657,528
Total Support Salaries	\$ 16,048,512	\$ 17,227,776	\$ 17,600,624	\$ 20,307,596	\$ 27,325,206	\$ 24,468,424
Instruct Asst Stipend-Instruct	\$ 6,148,363	\$ 3,485,063	\$ 6,581,085	\$ 7,685,527	\$ 7,364,827	\$ 7,364,827
Instruct Asst Stipend-Prof Dev	1,826	18,184	27,401	-	-	-
Instructional Asst - Temp	5,742	-	-	2,000	2,000	2,000
Substitute - Prof Dev	68,953	678	11,888	75,447	63,425	63,425
Substitute - Instruction	625,075	355,949	569,264	1,068,143	1,064,845	1,064,845
Teacher Stipends - Instruction	1,582,335	1,535,594	2,261,183	3,424,406	2,221,556	2,221,556
Non-Teaching Stipends	-	-	480	-	-	-
Teacher Stipends - Prof Dev	240,460	236,350	144,944	302,400	469,798	469,798
Specialist - Temporary	19,812	12,296	50,199	-	50,000	50,000
Challenge Schl Stipend	-	1,500	1,500	3,000	3,000	3,000
Department Chair Stipends	9,985	5,312	6,125	15,000	15,000	15,000
Curriculum Writing	28,305	24,270	15,825	15,000	15,000	15,000
Retention Bonus	-	-	1,791,206	-	3,570,421	3,570,421
Therapist OT/PT Stipends	8,298	3,544	-	-	-	-
Workshop Instructors	1,830	-	-	-	-	-
Technician Overtime	345,691	182,832	178,624	66,400	66,400	66,400
Aide Non-Instructional Temp	-	-	14,952	15,400	2,300	2,300
Secretary/Clerk - Temporary	26,038	48,617	104,740	94,800	68,600	68,600
Secretary/Clerk - Overtime	65,824	41,636	28,117	32,400	32,400	32,400
Salaries & Wages-Ch/Contract	1,541,775	1,658,230	1,778,293	2,221,755	2,779,151	2,779,151
Total Other Salaries & Wages	\$ 10,720,312	\$ 7,610,055	\$ 13,565,826	\$ 15,021,678	\$ 17,788,723	\$ 17,788,723
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (1,050,000)	\$ (1,100,000)	\$ (1,100,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (1,050,000)	\$ (1,100,000)	\$ (1,100,000)
Total Salaries and Wages	\$ 111,205,457	\$ 112,250,225	\$ 120,511,223	\$ 133,885,618	\$ 153,430,727	\$ 148,814,675

Special Education

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 4,644,224	\$ 3,805,100	\$ 3,667,761	\$ 6,353,666	\$ 5,143,266	\$ 5,143,266
Contracted Serv - Prof Dev	40,278	3,450	29,983	39,900	57,000	57,000
Consulting Fees - Management	115,000	112,000	84,000	115,000	115,000	115,000
Contracted Serv - Non-Instruct	43,220	59,455	38,273	65,800	65,800	65,800
Other Contracted Services	-	-	-	150,000	150,000	150,000
Legal Fees	168,073	109,127	198,999	250,295	250,295	250,295
Machine Rental - Postage	871	639	852	1,300	1,300	1,300
Machine Rental - Other	238,338	247,638	256,489	270,589	308,689	273,589
Print Services-O/S Contracts	12,695	-	-	-	-	-
Repairs to Equipment	987	2,558	4,218	8,500	8,500	8,500
Maint & Serv Agreements	6,300	-	6,300	6,000	6,000	6,000
Legal Fees - Hearing Officer	-	-	-	-	-	-
Tuition Paid Non-Public Day	28,522,619	30,755,291	28,218,004	32,487,162	32,487,162	32,487,162
Tuition Paid - Public Schools	181,404	59,082	118,463	185,000	185,000	185,000
Tuition Paid - Other	213,206	137,232	130,553	197,649	197,649	197,649
Contracted Serv-Ch/Contract	530,667	497,717	474,543	754,800	823,171	823,171
Total Contracted Services	\$ 34,717,882	\$ 35,789,289	\$ 33,228,438	\$ 40,885,661	\$ 39,798,832	\$ 39,763,732
Supplies & Materials						
Materials of Instruction	\$ 924,826	\$ 1,038,404	\$ 1,950,176	\$ 1,021,685	\$ 1,108,485	\$ 1,093,485
Postage	3,242	110	3,392	3,500	3,500	3,500
Print & Publication Supplies	2,183	-	-	1,000	1,000	1,000
Office Supplies	82,045	151,221	141,937	86,538	91,288	91,288
Testing Supplies & Materials	82,649	155,348	179,421	93,100	73,900	73,900
Supplies & Materials - Prof Dev	6,769	10,000	18,208	7,900	3,300	3,300
Software - Computer	357,022	396,486	511,078	465,150	444,722	409,622
Learning Systems Software	95,342	100,596	117,130	108,000	108,000	108,000
Sensitive Items	215,192	138,451	396,270	185,207	184,857	184,857
Other Materials and Supplies	-	-	-	30,000	30,000	30,000
Total Supplies & Materials	\$ 1,769,270	\$ 1,990,616	\$ 3,317,612	\$ 2,002,080	\$ 2,049,052	\$ 1,998,952
Other Charges						
Meetings	\$ 2,891	\$ 1,959	\$ 905	\$ 5,000	\$ 5,000	\$ 5,000
Professional Development	60,333	17,248	102,603	130,150	127,900	127,900
Communications	-	-	-	3,300	3,300	3,300
Subscriptions/Dues	153,542	161,203	94,285	163,317	163,267	163,267
Mileage - Unit I	232,790	16,459	239,849	322,850	310,350	310,350
Mileage - Unit II	6,510	1,893	8,287	9,000	9,000	9,000
Mileage - Unit IV	45,013	3,776	48,229	85,000	85,000	85,000
Mileage - Unit V	11,344	1,355	6,870	26,500	26,500	26,500
Mileage - Unit VI	2,302	2,638	3,911	2,700	2,700	2,700
Employee Background	-	-	-	-	-	-
Other Charges	-	-	-	49,924	49,924	49,924
Total Other Charges	\$ 514,725	\$ 206,531	\$ 504,939	\$ 797,741	\$ 782,941	\$ 782,941
Equipment						
Equipment	\$ -	\$ -	\$ 24,104	\$ 29,000	\$ 29,000	\$ 29,000
Total Equipment	\$ -	\$ -	\$ 24,104	\$ 29,000	\$ 29,000	\$ 29,000
Total: Special Education	\$ 148,207,334	\$ 150,236,661	\$ 157,586,316	\$ 177,600,100	\$ 196,090,552	\$ 191,389,300

Student Personnel Services

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	3.00
Coordinator	1.00	2.00	2.00	2.00	2.00	2.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Psychologist	-	-	-	-	-	-
Pupil Personnel Worker	33.00	32.00	33.00	37.00	38.00	37.00
Social Worker	34.00	36.00	42.30	54.00	56.30	56.30
Specialist	24.00	28.00	35.00	42.00	58.70	58.70
Teacher	-	-	-	-	-	-
Support Specialist	-	-	-	-	2.00	2.00
Total Professional Positions	97.00	103.00	117.30	140.00	162.00	161.00
Technician	1.00	1.00	-	1.00	1.00	1.00
Secretary/Clerk	4.00	5.50	5.50	5.50	7.00	6.50
Total Support Positions	5.00	6.50	5.50	6.50	8.00	7.50
Total Positions	102.00	109.50	122.80	146.50	170.00	168.50
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 8,733,108	\$ 9,417,034	\$ 10,885,711	\$ 12,926,861	\$ 16,685,622	\$ 16,318,265
Total Support Salaries	\$ 253,596	\$ 325,908	\$ 354,940	\$ 393,767	\$ 515,864	\$ 489,885
Instruct Asst Stipend-Instruct	\$ 144	\$ -	\$ -	\$ -	\$ -	\$ -
Pupil Personnel Wrkr Sub/Temp	13,760	60,040	78,670	-	900	900
Teacher Stipends - Instruction	305,609	209,917	263,570	648,330	469,299	466,259
Teacher Stipends - Prof Dev	-	-	8,569	-	-	-
Specialist - Temporary	-	-	19,380	16,400	68,054	75,554
Retention Bonus	-	-	126,250	-	-	-
Social Worker - Temp	-	1,560	29,093	67,500	-	-
Aide Non-Instructional Temp	109,830	162,289	123,776	166,446	162,112	158,061
Salary Reserve	-	-	-	42,979	42,979	42,979
Salaries & Wages-Ch/Contract	61,379	20,991	100,108	110,500	193,217	193,217
Total Other Salaries & Wages	\$ 490,722	\$ 454,797	\$ 749,416	\$ 1,052,155	\$ 936,561	\$ 936,970
Total Salaries and Wages	\$ 9,477,426	\$ 10,197,739	\$ 11,990,067	\$ 14,372,783	\$ 18,138,047	\$ 17,745,120
Contracted Services						
Contracted Serv - Instructional	\$ -	\$ -	\$ 79,500	\$ 10,000	\$ 700	\$ 700
Contracted Serv - Prof Dev	-	3,000	78,050	44,000	11,700	11,700
Contracted Serv - Non-Instruct	153,014	156,631	176,851	188,239	192,539	192,539
Other Contracted Services	-	-	-	75,000	75,000	75,000
Total Contracted Services	\$ 153,014	\$ 159,631	\$ 334,401	\$ 317,239	\$ 279,939	\$ 279,939
Supplies & Materials						
Materials of Instruction	\$ 28,217	\$ 17,678	\$ 31,109	\$ 31,560	\$ 23,160	\$ 23,160
Print & Publication Supplies	211	227	159	500	500	500
Office Supplies	13,591	10,282	36,030	36,283	48,409	48,409
Supplies & Materials - Prof Dev	-	147	1,987	25,500	11,700	11,700
Software - Computer	14,005	14,167	100,446	150,500	33,200	33,200
Sensitive Items	2,125	2,374	7,248	13,400	7,700	7,700
Other Materials and Supplies	-	-	-	30,000	30,000	30,000
Total Supplies & Materials	\$ 58,149	\$ 44,875	\$ 176,979	\$ 287,743	\$ 154,669	\$ 154,669

Student Personnel Services

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Other Charges						
Professional Development	\$ 8,721	\$ 11,373	\$ 48,653	\$ 78,085	\$ 132,304	\$ 129,117
Subscriptions/Dues	208	480	1,190	900	1,600	1,600
Mileage - Unit I	48,797	13,720	20,846	59,350	59,350	59,350
Mileage - Unit II	8,681	1,890	9,299	15,300	15,300	15,300
Mileage - Unit IV	537	-	-	1,500	1,500	1,500
Mileage - Unit V	6,498	1,601	7,713	54,900	38,005	38,005
Mileage - Unit VI	914	10	169	300	300	300
Other Miscellaneous Charges	-	-	23,053	-	-	-
Employee Background	987	-	466	1,000	1,000	1,000
Other Charges	-	-	-	14,700	14,700	14,700
Total Other Charges	\$ 75,343	\$ 29,074	\$ 111,389	\$ 226,035	\$ 264,059	\$ 260,872
Total: Student Personnel Services	\$ 9,763,932	\$ 10,431,319	\$ 12,612,836	\$ 15,203,800	\$ 18,836,714	\$ 18,440,600



Health Services

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Salaries and Wages						
Specialist - Temporary	\$ -	\$ -	\$ 288,988	\$ -	\$ 13,500	\$ 13,500
Secretary/Clerk - Temporary	-	-	62,024	-	-	-
Total Other Salaries & Wages	\$ -	\$ -	\$ 351,012	\$ -	\$ 13,500	\$ 13,500
Total Salaries and Wages	\$ -	\$ -	\$ 351,012	\$ -	\$ 13,500	\$ 13,500
Contracted Services						
Contracted Serv - Instructional	\$ 80,470	\$ 339,148	\$ 738,083	\$ 1,816,800	\$ 1,697,548	\$ 1,598,351
Contracted Serv - Non-Instruct	-	-	112,506	5,200	2,255	2,255
Total Contracted Services	\$ 80,470	\$ 339,148	\$ 850,589	\$ 1,822,000	\$ 1,699,803	\$ 1,600,606
Supplies & Materials						
Supplies - Health	\$ -	\$ -	\$ -	\$ -	\$ 74,940	\$ 92,194
Materials of Instruction	-	5,126	-	-	1,200	1,200
Total Supplies & Materials	\$ -	\$ 5,126	\$ -	\$ -	\$ 76,140	\$ 93,394
Total: Health Services	\$ 80,470	\$ 344,274	\$ 1,201,601	\$ 1,822,000	\$ 1,789,443	\$ 1,707,500

Student Transportation Services

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Specialist In Transportation	8.00	8.00	8.00	8.00	8.00	8.00
Program Manager	3.00	3.00	4.00	4.00	4.00	4.00
Specialist	6.00	6.00	6.00	6.00	7.00	7.00
Support Specialist	-	3.00	3.00	3.00	4.00	4.00
Total Professional Positions	18.00	21.00	22.00	22.00	24.00	24.00
Technician	2.00	3.00	3.00	3.00	5.00	5.00
Bus Aide	50.00	46.60	48.60	46.00	46.00	46.00
Van Aide	-	-	-	2.00	12.00	12.00
Bus Driver	54.60	52.90	54.10	58.00	58.00	58.00
Van Driver	-	-	-	5.00	15.00	15.00
Bus Driver - Lead	2.00	4.00	4.00	4.00	4.00	4.00
Van Driver - Lead	-	-	-	1.00	1.00	1.00
Bus Operations Technician	8.00	8.00	7.00	8.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	3.00	3.00	3.00
Secretary/Clerk	1.00	1.00	1.00	1.00	2.00	2.00
Mechanic or Helper	3.00	4.00	4.00	4.00	4.00	4.00
Total Support Positions	122.60	121.50	123.70	135.00	158.00	158.00
Total Positions	140.60	142.50	145.70	157.00	182.00	182.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 1,551,942	\$ 1,716,239	\$ 1,979,345	\$ 2,209,894	\$ 2,523,103	\$ 2,523,103
Total Support Salaries	\$ 3,917,052	\$ 3,686,205	\$ 4,181,087	\$ 5,052,740	\$ 6,713,807	\$ 6,713,807
Attendance Incentive Unit III	\$ 30,328	\$ 69,789	\$ 37,579	\$ 40,000	\$ 40,000	\$ 40,000
Retention Bonus	-	-	154,000	-	600	600
Bus Aide - Overtime	116,095	36,279	106,678	157,100	132,400	132,400
Bus Driver - Overtime	116,505	48,125	244,558	131,600	169,200	169,200
Secretary/Clerk - Overtime	-	-	7,660	-	-	-
Mechanic or Helper - Overtime	3,377	-	19,370	2,000	2,000	2,000
Bus Aide Substitutes	20,729	-	22,968	50,000	25,000	25,000
Bus Aide Training	48	-	-	1,000	500	500
Bus Driver Substitutes	33,357	-	7,264	35,500	10,500	10,500
Bus Driver Training	-	-	-	2,000	500	500
Total Other Salaries & Wages	\$ 320,439	\$ 154,193	\$ 600,077	\$ 419,200	\$ 380,700	\$ 380,700
Total Salaries and Wages	\$ 5,789,433	\$ 5,556,637	\$ 6,760,509	\$ 7,681,834	\$ 9,617,610	\$ 9,617,610

Student Transportation Services

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Contracted Services						
Bus Contractors	\$ 44,802,052	\$ 36,366,555	\$ 45,793,404	\$ 62,815,008	\$ 69,350,209	\$ 65,801,896
Bus Contractors - Field Trips	-	-	73,054	895,700	1,792,150	1,792,200
Physical Examinations	42,758	33,000	39,680	50,000	50,000	50,000
Bus Inspection	38,479	43,947	45,660	46,000	82,600	82,600
Contracted Serv - Instructional	302,000	184,882	100,882	394,500	33,100	33,100
Consulting Fees - Management	-	65,010	52,973	13,100	13,300	13,300
Other Contracted Services	-	-	-	169,972	169,972	169,972
Machine Rental - Other	3,504	1,168	-	-	-	-
Repairs to Buses	440,833	375,403	427,270	465,000	240,000	240,000
Repairs to Equipment	3,461	1,015	7,965	6,500	6,500	6,500
Maint & Serv Agreements	147,758	129,108	127,581	146,120	170,120	146,120
Rent - Bus Storage	50,701	40,000	40,000	42,000	42,000	42,000
Private Automobile	65,190	13,518	103,570	105,000	105,000	105,000
Public Carriers	385,266	75,000	532,124	598,000	598,000	598,000
Student & Team Travel	1,190,776	280,356	1,594,329	1,826,420	1,826,420	1,826,420
Contracted Serv-Ch/Contract	2,225,009	1,759,796	2,739,277	2,737,900	3,491,078	3,491,078
Total Contracted Services	\$ 49,697,787	\$ 39,368,758	\$ 51,677,769	\$ 70,311,220	\$ 77,970,449	\$ 74,398,186
Supplies & Materials						
Vehicle - Fuel	\$ 322,926	\$ 138,641	\$ 501,431	\$ 571,600	\$ 654,600	\$ 571,600
Supplies - Health	-	-	-	-	-	-
Office Supplies	20,619	25,539	38,734	26,000	26,000	26,000
Tires and Auto Parts	67,634	59,077	49,607	65,000	265,000	265,000
Safety Programs & Supplies	30,491	32,911	53,946	52,000	72,000	72,000
Uniforms & Shoes	-	-	7,466	-	7,500	7,500
Software - Computer	6,633	6,416	44,960	14,040	11,590	11,590
Sensitive Items	7,827	17,041	31,361	6,046	42,846	6,046
Total Supplies & Materials	\$ 456,130	\$ 279,625	\$ 727,505	\$ 734,686	\$ 1,079,536	\$ 959,736
Other Charges						
Professional Development	\$ 4,037	\$ 745	\$ 504	\$ 10,000	\$ 10,000	\$ 10,000
Subscriptions/Dues	885	750	1,887	1,860	1,860	1,860
Training Program	11,432	6,221	15,881	17,700	17,700	17,700
Mileage - Unit III	25,752	15,596	27,428	31,500	31,500	31,500
Mileage - Unit IV	277	338	538	400	400	400
Employee Background	-	-	476	-	-	-
Other Charges-Ch/Contract	22,242	32,088	41,337	30,000	39,908	39,908
Insurance - Public Liability	739,409	776,950	1,084,375	1,047,100	1,308,000	1,308,000
Total Other Charges	\$ 804,034	\$ 832,688	\$ 1,172,426	\$ 1,138,560	\$ 1,409,368	\$ 1,409,368
Equipment						
Equipment	\$ 268,698	\$ 570,470	\$ 103,362	\$ 13,200	\$ 423,200	\$ 13,200
Equipment - Other	-	-	-	25,000	25,000	25,000
Total Equipment	\$ 268,698	\$ 570,470	\$ 103,362	\$ 38,200	\$ 448,200	\$ 38,200
Total: Student Transportation Services	\$ 57,016,082	\$ 46,608,178	\$ 60,441,571	\$ 79,904,500	\$ 90,525,163	\$ 86,423,100



Operation of Plant

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00	4.00	4.00
Program Manager	13.00	13.00	13.00	13.00	13.00	13.00
Specialist	9.00	9.00	8.00	9.00	10.00	11.00
Support Specialist	2.00	2.00	2.00	2.00	2.00	1.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	31.00	31.00	30.00	31.00	32.00	32.00
Technician	8.00	8.00	8.00	9.00	9.00	10.00
Custodian	702.50	712.80	653.00	746.50	749.50	749.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	4.00	4.00	5.00	5.00	5.00	4.00
Truck Driver	4.00	2.00	3.00	3.00	3.00	3.00
Warehouse Worker	7.00	8.00	9.00	9.00	9.00	9.00
Equipment Repairperson	9.00	9.00	9.00	9.00	9.00	9.00
Total Support Positions	737.50	746.80	690.00	784.50	787.50	787.50
Total Positions	768.50	777.80	720.00	815.50	819.50	819.50
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 2,677,366	\$ 2,662,742	\$ 2,762,650	\$ 3,120,117	\$ 3,477,254	\$ 3,477,254
Total Support Salaries	\$ 31,393,674	\$ 29,481,495	\$ 29,465,440	\$ 34,042,379	\$ 36,630,584	\$ 36,630,528
Attendance Incentive Unit III	\$ 156,570	\$ 175,419	\$ 166,703	\$ 190,000	\$ 190,000	\$ 190,000
Retention Bonus	-	-	732,750	-	6,000	6,100
Operation Staff (Temp)	258,919	137,728	65,551	282,781	282,781	282,781
Custodian - Overtime	660,997	288,120	1,275,900	1,128,680	1,073,905	1,073,905
Secretary/Clerk - Temporary	20,148	23,704	15,479	21,000	21,000	21,000
Telephone Operator - OT	459	-	2,450	1,000	1,000	1,000
Warehouse Worker OT	9,585	88	-	5,500	5,500	5,500
Mail Clerk - Messenger (OT)	2,501	-	-	-	-	-
Work Study Students	19,656	5,820	14,207	24,000	24,000	24,000
Salary Reserve	-	-	-	30,014	-	-
Salaries & Wages-Ch/Contract	123,759	116,282	152,946	160,200	209,830	209,830
Total Other Salaries & Wages	\$ 1,252,594	\$ 747,161	\$ 2,425,986	\$ 1,843,175	\$ 1,814,016	\$ 1,814,116
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (450,000)	\$ (300,000)	\$ (300,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (450,000)	\$ (300,000)	\$ (300,000)
Total Salaries and Wages	\$ 35,323,634	\$ 32,891,398	\$ 34,654,076	\$ 38,555,671	\$ 41,621,854	\$ 41,621,898

Operation of Plant

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Contracted Services						
Physical Examinations	\$ 23,300	\$ 16,914	\$ 14,920	\$ 30,000	\$ 30,000	\$ 30,000
Contracted Serv - Instructional	-	-	-	-	700	700
Consulting Fees - Management	-	275	-	-	-	-
Contracted Serv - Non-Instruct	2,944,301	3,109,349	2,865,815	779,400	2,340,600	2,340,600
Other Contracted Services	-	-	-	50,000	50,000	50,000
Refuse & Recycling	605,277	414,460	717,819	694,600	694,600	694,600
Machine Rental - Postage	14,819	14,819	14,347	15,000	15,000	15,000
Machine Rental - Other	6,690	800	1,238	2,500	2,500	2,500
Pest Management	22,075	11,985	13,925	17,000	17,000	17,000
Repairs to Equipment	31,008	24,063	5,100	7,000	7,000	7,000
Maint & Serv Agreements	666,844	1,214,038	1,615,831	1,609,811	1,912,298	1,912,298
Rent - Facility	19,223	270	23,170	31,000	24,000	24,000
Water Testing & Supplies	80,100	12,205	83,220	134,352	134,352	134,352
Hazardous Waste Removal	589,989	170,299	183,288	286,780	287,268	287,268
Contracted Serv-Ch/Contract	4,960,091	5,157,947	6,063,690	5,346,600	6,712,302	6,712,302
Total Contracted Services	\$ 9,963,717	\$ 10,147,424	\$ 11,602,363	\$ 9,004,043	\$ 12,227,620	\$ 12,227,620
Supplies & Materials						
Awards	\$ 4,000	\$ -	\$ 2,000	\$ 6,000	\$ 6,000	\$ 6,000
Vehicle - Fuel	98,467	-	-	-	-	-
Equipment Repair Parts	96,672	104,146	98,478	111,000	111,000	111,000
Materials & Supplies - Maint	-	-	576,939	-	-	-
Supplies-Warehouse	126,514	39,249	41,546	30,000	50,000	50,000
Materials of Instruction	-	-	2,478	-	-	-
Postage	339,455	171,408	173,619	250,300	217,300	217,300
Mailing Supplies	5,923	1,321	6,738	3,500	3,500	3,500
Supplies - Custodial	1,516,988	993,790	1,659,961	3,776,650	3,537,750	3,537,750
Supplies - Energy Conservation	44,159	20,356	7,638	50,000	25,000	25,000
Office Supplies	77,445	49,192	30,033	24,150	27,150	27,150
Tires and Auto Parts	54,228	-	-	-	-	-
Safety Programs & Supplies	2,434,269	2,294,466	2,451,729	651,000	743,800	743,800
Shades & Drapes	67,149	16,081	96,617	38,500	38,500	38,500
Uniforms & Shoes	47,558	54,635	63,640	43,950	46,950	46,950
Software - Computer	237,573	541,931	730,482	329,400	438,400	438,400
Facilities Mod - Supplies	-	-	7,401	5,000	5,000	5,000
Telephone Supplies	27,845	26,910	9,461	35,000	35,000	35,000
Parts/Supplies Other	58,825	151,859	6,131,474	128,541	126,338	126,338
Sensitive Items	790,278	919,812	929,264	172,350	172,350	172,350
Other Materials and Supplies	-	-	-	50,000	50,000	50,000
Supplies & Mat-Ch/Contract	209,890	434,430	579,543	325,900	611,427	611,427
Total Supplies & Materials	\$ 6,237,238	\$ 5,819,586	\$ 13,599,041	\$ 6,031,241	\$ 6,245,465	\$ 6,245,465

Operation of Plant

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Other Charges						
Professional Development	\$ 11,668	\$ 10,779	\$ 50,141	\$ 6,500	\$ 22,500	\$ 22,500
Communications	8,708,183	10,772,601	11,004,747	11,274,777	11,019,166	11,016,766
Heating of Buildings	1,757,979	1,818,220	2,573,738	3,812,040	3,812,040	3,812,040
Light and Power	13,658,082	12,185,107	14,328,213	17,234,568	20,020,684	20,020,684
Subscriptions/Dues	8,063	3,439	8,750	6,810	6,810	6,810
Training Program	28,446	35,718	47,855	29,450	32,450	32,450
Mileage - Unit III	13,434	11,173	13,572	17,900	17,900	17,900
Mileage - Unit IV	-	265	-	-	-	-
Mileage - Unit V	4,245	2,916	2,912	7,700	9,700	9,700
Water and Sewerage	1,534,050	1,088,784	1,680,137	1,670,000	1,670,000	1,670,000
Employee Background	-	5,708	2,331	-	-	-
Other Charges	-	-	-	20,000	20,000	20,000
Other Charges-Ch/Contract	445,396	504,881	627,757	621,000	758,967	758,967
Insurance - Boiler	44,788	48,280	51,000	57,000	66,500	66,500
Insurance - Property	898,676	1,287,819	1,145,716	1,566,700	1,838,300	1,838,300
Total Other Charges	\$ 27,113,010	\$ 27,775,690	\$ 31,536,869	\$ 36,324,445	\$ 39,295,017	\$ 39,292,617
Equipment						
Equipment	\$ 1,650,377	\$ 9,284,832	\$ 2,302,675	\$ 53,000	\$ 128,300	\$ 128,300
Equipment-New-Telephone	532,187	171,959	174,169	150,000	150,000	150,000
Equipment - Replacement	708,050	-	-	60,500	60,500	60,500
Total Equipment	\$ 2,890,614	\$ 9,456,791	\$ 2,476,844	\$ 263,500	\$ 338,800	\$ 338,800
Total: Operation of Plant	\$ 81,528,213	\$ 86,090,889	\$ 93,869,193	\$ 90,178,900	\$ 99,728,756	\$ 99,726,400

Maintenance of Plant

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	5.00	5.00	5.00	5.00	6.00	6.00
Assistant Manager	6.00	6.00	7.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00	4.00	4.00
Total Professional Positions	18.00	18.00	19.00	18.00	18.00	18.00
Technician	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance Staff	112.00	112.00	113.00	119.00	119.00	118.00
Secretary/Clerk	1.00	-	1.00	1.00	1.00	2.00
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	3.00
Total Support Positions	118.00	117.00	119.00	125.00	125.00	125.00
Total Positions	136.00	135.00	138.00	143.00	143.00	143.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 1,658,235	\$ 1,692,419	\$ 1,795,408	\$ 1,966,764	\$ 2,046,128	\$ 2,046,128
Total Support Salaries	\$ 7,653,700	\$ 7,359,488	\$ 7,548,376	\$ 8,305,737	\$ 8,855,559	\$ 8,855,563
Attendance Incentive Unit III	\$ 15,919	\$ 13,365	\$ 10,802	\$ 25,000	\$ 25,000	\$ 25,000
Retention Bonus	-	-	136,000	-	-	-
Maintenance Staff - Overtime	100,966	86,665	125,869	103,090	109,590	109,590
Maintenance Staff - Temporary	8,722	-	-	1,500	-	-
Secretary/Clerk - Temporary	-	-	13,465	-	37,000	37,000
Mechanic or Helper - Temp	-	-	2,362	-	-	-
Work Study Students	369	-	-	5,000	-	-
Total Other Salaries & Wages	\$ 125,976	\$ 100,030	\$ 288,498	\$ 134,590	\$ 171,590	\$ 171,590
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (100,000)	\$ (65,000)	\$ (65,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (100,000)	\$ (65,000)	\$ (65,000)
Total Salaries and Wages	\$ 9,437,911	\$ 9,151,937	\$ 9,632,282	\$ 10,307,091	\$ 11,008,277	\$ 11,008,281
Contracted Services						
Consulting Services-Fac Plan	\$ -	\$ -	\$ 47,701	\$ -	\$ -	\$ -
Physical Examinations	1,500	1,417	1,288	1,500	1,500	1,500
Contracted Serv - Non-Instruct	16,935	29,540	21,855	24,340	24,340	24,340
Other Contracted Services	-	-	-	229,964	229,964	229,964
Inspection Fees	311,406	479,464	392,340	465,000	498,160	498,160
Machine Rental - Other	2,996	2,615	5,000	3,000	3,000	3,000
Repairs to Equipment	101,452	99,914	126,026	150,000	150,000	150,000
Maint & Serv Agreements	52,675	61,715	98,183	96,200	108,500	108,500
Upkeep-Service Contracts	7,275,735	10,234,934	11,015,903	22,449,000	11,377,475	11,377,512
Upkeep-Contingency	148,305	107,904	139,246	150,000	150,000	150,000
Contracted Serv-Ch/Contract	44,983	13,824	5,530	65,900	65,761	65,761
Facilities Modifications	-	-	-	249,300	-	-
Total Contracted Services	\$ 7,955,987	\$ 11,031,327	\$ 11,853,072	\$ 23,884,204	\$ 12,608,700	\$ 12,608,737

Maintenance of Plant

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Supplies & Materials						
Vehicle - Fuel	\$ 277,029	\$ 410,912	\$ 566,877	\$ 507,459	\$ 560,122	\$ 560,122
Materials & Supplies - Maint	3,923,391	4,083,750	4,387,223	4,200,000	4,606,400	4,606,400
Parts - Maintenance	83,292	138,089	159,685	178,600	178,600	178,600
Office Supplies	12,319	13,972	14,499	12,000	12,000	12,000
Tires and Auto Parts	124,050	189,762	138,525	163,600	163,600	163,600
Uniforms & Shoes	17,294	33,047	36,953	40,000	90,000	90,000
Software - Computer	-	-	4,860	31,131	31,131	31,131
Sensitive Items	-	-	3,379	5,000	3,000	3,000
Other Materials and Supplies	-	-	-	75,000	75,000	75,000
Supplies & Mat-Ch/Contract	-	-	-	8,500	4,414	4,414
Total Supplies & Materials	\$ 4,437,375	\$ 4,869,532	\$ 5,312,001	\$ 5,221,290	\$ 5,724,267	\$ 5,724,267
Other Charges						
Subscriptions/Dues	\$ 120	\$ 417	\$ 2,874	\$ 765	\$ 765	\$ 765
Training Program	8,543	13,735	7,324	15,450	10,450	10,450
Mileage - Unit III	-	-	-	200	200	200
Mileage - Unit IV	-	-	-	150	150	150
Mileage - Unit V	46	-	411	150	150	150
Total Other Charges	\$ 8,709	\$ 14,152	\$ 10,609	\$ 16,715	\$ 11,715	\$ 11,715
Equipment						
Equipment	\$ 170,917	\$ 51,790	\$ 188,575	\$ 71,000	\$ 71,000	\$ 71,000
Equipment - Replacement	61,502	132,805	125,928	100,000	100,000	100,000
Equipment - Other	-	-	-	20,000	20,000	20,000
Total Equipment	\$ 232,419	\$ 184,595	\$ 314,503	\$ 191,000	\$ 191,000	\$ 191,000
Total: Maintenance of Plant	\$ 22,072,401	\$ 25,251,543	\$ 27,122,467	\$ 39,620,300	\$ 29,543,959	\$ 29,544,000

Fixed Charges

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Other Charges						
Tuition Allowance	\$ 1,855,753	\$ 2,064,827	\$ 1,842,904	\$ 2,184,336	\$ 2,466,462	\$ 2,466,462
Insurance - Athletic	26,311	28,459	23,869	30,000	30,000	30,000
Other Charges-Ch/Contract	4,559,042	4,910,463	5,069,962	5,515,613	6,727,077	6,727,077
Insurance - General	88,949	91,655	86,499	110,500	129,400	129,400
Leave Payout to 403(B) Plan	2,100,178	3,109,027	3,112,849	2,575,640	2,575,640	2,575,640
Insurance - Workers Comp	5,330,104	5,378,150	5,066,040	5,591,675	5,921,277	4,481,658
PCORI & Reinsurance Fees	-	10	-	-	-	-
Employee Health Insurance	144,141,459	148,576,150	148,511,222	151,436,600	158,226,060	155,869,404
Health Care Portability Fee	75,612	-	-	-	-	-
Retirement Fund Contributions	30,016,363	32,082,161	33,564,576	43,398,756	47,952,196	47,796,525
Pension Administrative Fee	1,519,871	1,334,367	1,317,097	1,575,500	1,590,039	1,590,039
Social Security Contributions	51,537,212	52,433,559	57,122,190	67,712,380	72,420,343	71,553,425
Unemployment Insurance	449,879	598,695	67,227	299,800	310,870	310,870
FMLA Fund Contribution	-	-	-	-	4,670,240	-
Total Other Charges	\$ 241,700,733	\$ 250,607,523	\$ 255,784,435	\$ 280,430,800	\$ 303,019,604	\$ 293,530,500
Total: Fixed Charges	\$ 241,700,733	\$ 250,607,523	\$ 255,784,435	\$ 280,430,800	\$ 303,019,604	\$ 293,530,500

Food Services

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Salaries and Wages						
Retention Bonus	\$ -	\$ -	\$ 274,875	\$ -	\$ 1,000	\$ 1,000
Total Other Salaries & Wages	\$ -	\$ -	\$ 274,875	\$ -	\$ 1,000	\$ 1,000
Total Salaries and Wages	\$ -	\$ -	\$ 274,875	\$ -	\$ 1,000	\$ 1,000
Contracted Services						
Contracted Serv - Non-Instruct	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Total Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Supplies & Materials						
Disposable Paper Products	\$ 483,200	\$ 543,100	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200
Total Supplies & Materials	\$ 483,200	\$ 543,100	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200
Total: Food Services	\$ 483,200	\$ 543,100	\$ 758,075	\$ 483,200	\$ 984,200	\$ 984,200

Community Services

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Specialist	4.00	4.00	4.00	5.00	4.00	4.00
Total Professional Positions	4.00	4.00	4.00	5.00	4.00	4.00
Total Positions	4.00	4.00	4.00	5.00	4.00	4.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 317,611	\$ 287,881	\$ 277,630	\$ 357,085	\$ 296,366	\$ 296,365
Instruct Asst Stipend-Instruct	\$ 2,523	\$ -	\$ 285	\$ 1,400	\$ 4,440	\$ 4,473
Substitute - Prof Dev	186	-	-	-	-	-
Substitute - Instruction	-	-	129	3,100	3,220	3,220
Teacher Stipends - Instruction	7,773	-	-	1,700	8,560	8,560
Retention Bonus	-	-	4,000	-	-	-
Salary Reserve	-	-	-	20,040	20,040	20,040
Total Other Salaries & Wages	\$ 10,482	\$ -	\$ 4,414	\$ 26,240	\$ 36,260	\$ 36,293
Total Salaries and Wages	\$ 328,093	\$ 287,881	\$ 282,044	\$ 383,325	\$ 332,626	\$ 332,658
Contracted Services						
Bus Contractors	\$ 10,083	\$ -	\$ 3,650	\$ 1,800	\$ 1,500	\$ 1,500
Bus Contractors - Field Trips	-	-	-	-	15,150	15,150
Contracted Serv - Instructional	46,891	48,584	93,920	130,875	157,430	157,430
Contracted Serv - Comm Event	2,884	-	-	-	-	-
Contracted Serv - Prof Dev	-	-	-	-	3,000	3,000
Other Contracted Services	-	-	-	20,000	15,000	15,000
Total Contracted Services	\$ 59,858	\$ 48,584	\$ 97,570	\$ 152,675	\$ 192,080	\$ 192,080
Supplies & Materials						
Supplies - Community Events	\$ 23,818	\$ 9,479	\$ 27,258	\$ 27,400	\$ 28,400	\$ 28,400
Awards	1,211	738	3,092	4,500	4,500	4,500
Materials of Instruction	80,421	114,112	142,125	148,600	218,402	218,402
Office Supplies	2,517	229	2,472	8,300	5,000	5,000
Other Materials and Supplies	-	-	-	20,000	15,000	15,000
Total Supplies & Materials	\$ 107,967	\$ 124,558	\$ 174,947	\$ 208,800	\$ 271,302	\$ 271,302
Other Charges						
Professional Development	\$ 2,162	\$ 888	\$ 1,627	\$ 3,800	\$ 6,960	\$ 6,960
Subscriptions/Dues	384	571	150	-	-	-
Mileage - Unit V	5,176	3,011	3,907	8,000	8,000	8,000
Total Other Charges	\$ 7,722	\$ 4,470	\$ 5,684	\$ 11,800	\$ 14,960	\$ 14,960
Total: Community Services	\$ 503,640	\$ 465,493	\$ 560,245	\$ 756,600	\$ 810,968	\$ 811,000

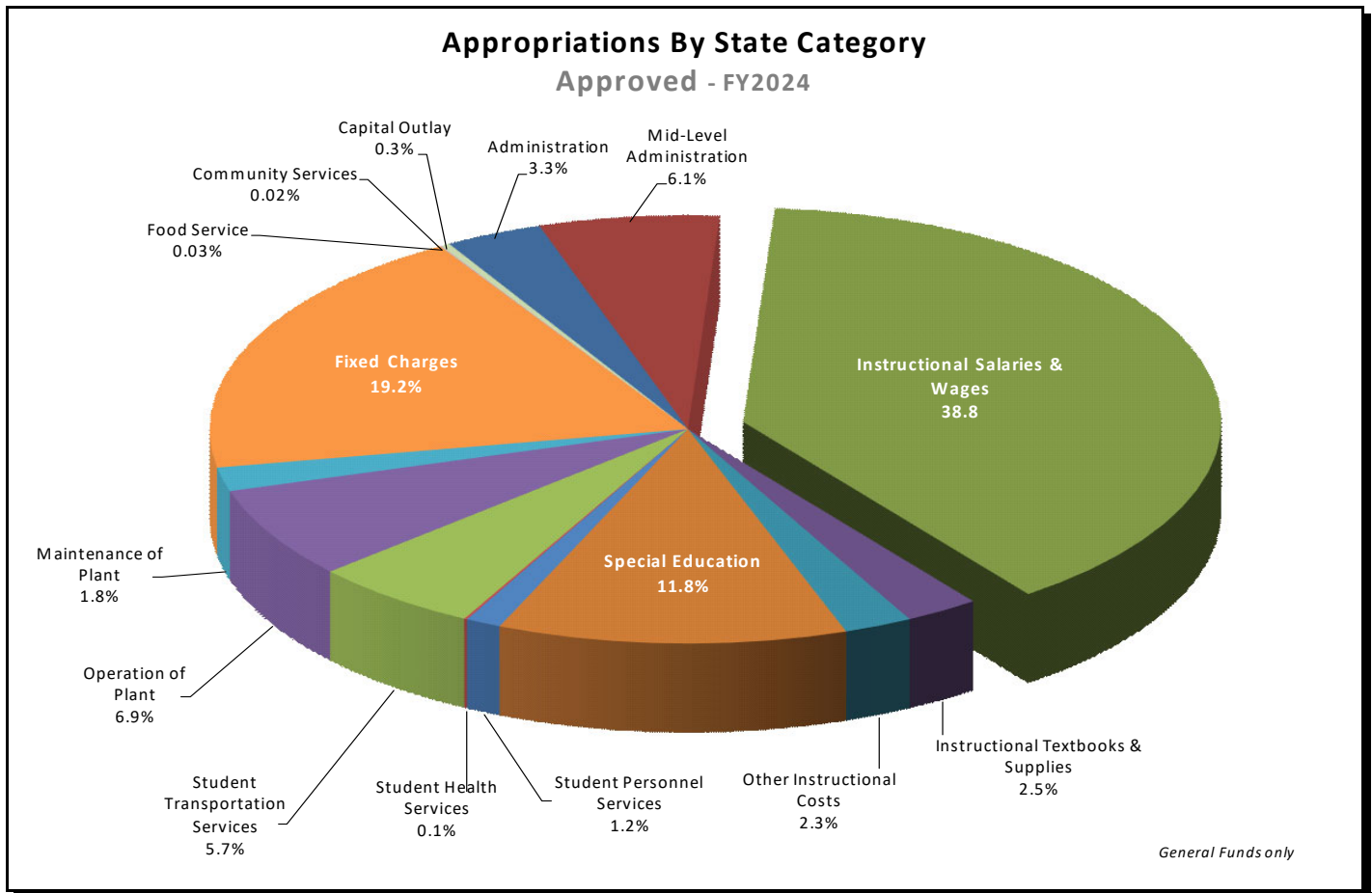
Capital Outlay

Combined Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00	2.00	2.00
Program Manager	2.00	3.00	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	5.00	5.00	5.00	5.00
Project Manager	9.00	9.00	9.00	9.00	9.00	9.00
Architect	4.00	4.00	5.00	5.00	5.00	5.00
Construction Representative	3.00	3.00	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00	2.00
Total Professional Positions	30.00	31.00	31.00	31.00	31.00	31.00
Technician	4.00	4.00	3.00	5.00	5.00	5.00
Secretary/Clerk	2.00	2.00	2.00	1.00	1.00	1.00
Total Support Positions	6.00	6.00	5.00	6.00	6.00	6.00
Total Positions	36.00	37.00	36.00	37.00	37.00	37.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 3,080,926	\$ 3,047,693	\$ 3,252,910	\$ 3,612,621	\$ 3,839,545	\$ 3,839,578
Total Support Salaries	\$ 460,704	\$ 404,607	\$ 402,546	\$ 423,262	\$ 485,624	\$ 485,624
Retention Bonus	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ -
Work Study Students	6,760	-	-	-	-	-
Total Other Salaries & Wages	\$ 6,760	\$ -	\$ 36,000	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 3,548,390	\$ 3,452,300	\$ 3,691,456	\$ 4,035,883	\$ 4,325,169	\$ 4,325,202
Contracted Services						
Contracted Serv - Non-Instruct	\$ 527,515	\$ 875,684	\$ 1,884,155	\$ -	\$ -	\$ -
Other Contracted Services	-	-	-	5,067	5,067	5,067
Maint & Serv Agreements	10,087	10,095	13,502	10,050	10,050	10,050
Contracted Serv-Ch/Contract	-	-	-	6,000	3,981	3,981
Facilities Modifications	174,472	414,074	304,860	125,000	1,425,000	125,000
Total Contracted Services	\$ 712,074	\$ 1,299,853	\$ 2,202,517	\$ 146,117	\$ 1,444,098	\$ 144,098
Supplies & Materials						
Books & Periodicals	\$ -	\$ -	\$ 62	\$ 250	\$ 250	\$ 250
Office Supplies	18,508	23,123	23,829	18,100	18,100	18,100
Software - Computer	19,102	23,677	47,369	51,150	51,000	51,000
Facilities Mod - Supplies	125,000	-	-	-	-	-
Parts/Supplies Other	550,000	234,702	-	-	-	-
Sensitive Items	-	-	-	500	500	500
Other Materials and Supplies	-	-	-	10,000	10,000	10,000
Total Supplies & Materials	\$ 712,610	\$ 281,502	\$ 71,260	\$ 80,000	\$ 79,850	\$ 79,850
Other Charges						
Subscriptions/Dues	\$ 6,613	\$ 4,858	\$ 7,051	\$ 4,200	\$ 4,350	\$ 4,350
Training Program	60	1,023	1,550	2,300	2,300	2,300
Mileage - Unit V	1,895	711	854	2,800	2,800	2,800
Mileage - Unit VI	25	-	-	100	100	100
Other Charges-Ch/Contract	-	-	-	15,600	10,600	10,600
Total Other Charges	\$ 8,593	\$ 6,592	\$ 9,455	\$ 25,000	\$ 20,150	\$ 20,150
Equipment						
Equipment	\$ -	\$ -	\$ 98,821	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ 98,821	\$ -	\$ -	\$ -
Total: Capital Outlay	\$ 4,981,667	\$ 5,040,247	\$ 6,073,509	\$ 4,287,000	\$ 5,869,267	\$ 4,569,300



Appropriations By State Category

	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
General Funds						
Administration	\$ 35,845,805	\$ 37,185,717	\$ 37,842,511	\$ 43,538,900	\$ 47,231,505	\$ 47,135,000
Mid-Level Administration	71,287,646	71,094,166	73,800,390	80,763,200	89,263,687	88,327,400
Instructional Sal & Wages	433,358,802	445,043,619	469,528,731	520,731,800	563,477,423	558,448,500
Instructional Txbks & Supp	39,090,262	43,013,129	39,003,841	31,630,200	35,942,787	35,537,700
Other Instructional Costs	27,465,324	23,585,338	16,851,767	25,289,400	35,765,319	33,660,300
Special Education	129,472,309	134,610,009	139,190,901	156,373,900	173,914,352	169,213,100
Student Personnel Services	9,339,201	9,836,091	10,416,747	14,221,800	17,826,014	17,429,900
Student Health Services	-	-	-	793,500	1,542,143	1,460,200
Student Transportation Serv	56,925,068	46,477,995	59,551,956	75,420,000	86,222,413	82,120,300
Operation of Plant	81,483,213	84,244,817	89,889,878	88,678,300	99,178,956	99,176,500
Maintenance of Plant	22,072,401	25,251,543	24,619,830	23,521,000	26,022,096	26,022,100
Fixed Charges	230,358,003	239,256,696	241,517,881	263,898,000	286,197,860	276,708,800
Food Service*	483,200	483,200	483,200	483,200	483,200	483,200
Community Services	67,132	33,847	66,732	217,600	235,801	235,800
Capital Outlay	4,981,667	5,031,848	6,016,810	4,287,000	5,869,267	4,569,300
General Funds	\$ 1,142,230,033	\$ 1,165,148,015	\$ 1,208,781,175	\$ 1,329,847,800	\$ 1,469,172,823	\$ 1,440,528,100



*Funding necessary to offset the increased cost of organic based meal trays to the Food Services Fund.

NOTE: Chart may not total 100% due to rounding.

Positions by State Category

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Board Approved FY2024
Administration						
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00	2.00	1.00
Chief of Staff	-	-	-	-	-	1.00
Chief Officer	3.00	3.00	3.00	3.00	3.00	7.00
Executive Director	3.00	3.00	3.00	3.00	3.00	-
Director	6.00	6.00	7.00	7.00	7.00	5.00
Staff Attorney	1.00	1.00	1.00	2.00	2.00	2.00
Officer	-	-	-	-	-	-
Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00	3.00	3.00
Senior Manager	17.00	17.00	15.00	16.00	16.00	17.00
Investigator	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	10.00	10.00	10.00	11.00	13.00	13.00
Accountant/Auditor	11.00	13.00	12.00	13.00	13.00	13.00
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00	9.00	9.00
Programmer/Analyst	62.00	58.00	59.00	65.00	65.00	64.00
Recruit/Staffing Specialist	5.00	5.00	5.00	6.00	6.00	6.00
Specialist	45.00	42.00	45.00	50.00	51.00	49.00
Teacher	1.00	1.00	1.00	1.00	1.00	1.00
Support Specialist	17.00	16.00	18.00	19.00	20.00	21.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00	4.00
Professional Positions	207.00	201.00	205.00	222.00	226.00	226.00
Technician	32.00	32.00	30.00	32.00	31.00	31.00
Printer	6.00	6.00	6.00	6.00	6.00	6.00
Secretary/Clerk	24.00	24.00	24.00	24.00	24.00	23.00
Support Positions	62.00	62.00	60.00	62.00	61.00	60.00
Administration Total	269.00	263.00	265.00	284.00	287.00	286.00

NOTE: Position totals as presented may differ due to rounding.

Positions by State Category

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Board Approved FY2024
Mid-Level Administration						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	10.00	10.00	10.00	10.00	11.00
Chief Officer	-	-	-	-	-	1.00
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Director	12.00	15.00	15.00	15.00	15.00	15.00
Senior Manager	4.30	4.00	4.00	4.00	4.00	4.00
Principal	115.00	115.50	116.50	116.50	119.50	119.50
Assistant Principal	165.00	164.00	168.00	176.00	191.00	182.00
Coordinator	26.00	24.00	25.00	26.00	26.00	28.00
Program Manager	10.00	11.50	10.50	11.50	12.50	11.50
Specialist	4.30	4.00	4.00	4.00	6.00	6.00
Business Manager	13.00	13.00	13.00	14.00	15.00	15.00
Support Specialist	2.00	1.00	1.00	3.00	3.00	3.00
Professional Positions	362.50	364.00	369.00	382.00	404.00	397.00
Technician	10.50	10.00	9.00	14.00	16.00	16.00
Secretary/Clerk	454.00	457.50	450.30	467.50	476.00	476.50
Support Positions	464.50	467.50	459.30	481.50	492.00	492.50
Mid-Level Administration Total	827.00	831.50	828.30	863.50	896.00	889.50
Instructional Salaries and Wages						
School Counselor	232.70	243.70	246.70	257.70	267.20	266.20
Psychologist	70.50	71.50	72.60	79.00	86.00	85.00
Specialist	12.70	12.70	12.70	13.80	12.70	12.70
Teacher	5,104.00	5,216.30	5,233.70	5,509.50	5,608.80	5,553.50
Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Professional Positions	5,420.80	5,545.10	5,566.60	5,861.00	5,975.70	5,918.40
Instructional Asst	400.10	412.60	417.90	415.80	483.30	464.30
Permanent Substitutes	51.00	54.00	54.00	59.00	67.00	62.00
Technician	1.00	1.00	2.00	16.00	15.00	15.00
Computer Lab Technician	71.00	73.00	73.50	76.00	78.00	78.00
Support Positions	523.10	540.60	547.40	566.80	643.30	619.30
Instructional Salaries and Wages Total	5,943.90	6,085.80	6,114.00	6,427.80	6,619.00	6,537.70

NOTE: Position totals as presented may differ due to rounding.

Positions by State Category

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Board Approved FY2024
Special Education						
Director	1.00	1.50	1.50	1.50	1.50	1.50
Principal	4.00	3.50	3.50	3.50	3.50	3.50
Assistant Principal	5.50	6.50	6.50	6.50	6.50	9.50
Coordinator	3.00	3.00	3.00	3.00	3.00	3.00
Program Manager	6.80	6.80	5.80	6.80	6.80	6.80
Specialist	14.60	13.60	13.80	13.60	22.60	12.80
Teacher	881.90	920.00	902.60	1,020.40	1,053.40	1,047.90
Support Specialist	-	-	-	-	3.00	-
Therapist OT/PT	62.50	63.50	63.70	64.50	69.50	66.50
Professional Positions	979.30	1,018.50	1,000.40	1,119.80	1,169.80	1,151.50
Instructional Asst	295.80	317.60	319.00	357.00	420.50	357.00
Permanent Substitutes	3.00	12.00	13.00	14.00	15.00	15.00
Technician	45.00	46.50	44.50	59.50	58.50	58.50
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	0.80
Secretary/Clerk	35.60	35.10	35.10	38.10	61.30	39.10
Support Positions	380.20	412.00	412.40	469.30	556.00	470.30
Special Education Total	1,359.40	1,430.50	1,412.80	1,589.10	1,725.80	1,621.80
Student Personnel Services						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	3.00
Coordinator	1.00	2.00	2.00	2.00	2.00	2.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Psychologist	-	-	-	-	-	-
Pupil Personnel Worker	33.00	32.00	33.00	36.00	38.00	37.00
Social Worker	32.00	34.00	36.50	50.20	53.50	53.50
Specialist	22.00	24.00	23.00	42.00	58.70	58.70
Teacher	-	-	-	-	-	-
Support Specialist	-	-	-	-	2.00	2.00
Professional Positions	93.00	97.00	99.50	135.20	159.20	158.20
Technician	1.00	1.00	-	1.00	1.00	1.00
Secretary/Clerk	4.00	5.50	5.50	5.50	7.00	6.50
Support Positions	5.00	6.50	5.50	6.50	8.00	7.50
Student Personnel Services Total	98.00	103.50	105.00	141.70	167.20	165.70

NOTE: Position totals as presented may differ due to rounding.

Positions by State Category

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Board Approved FY2024
Student Transportation Services						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Specialist In Transportation	8.00	8.00	8.00	8.00	8.00	8.00
Program Manager	3.00	3.00	4.00	4.00	4.00	4.00
Specialist	6.00	6.00	6.00	6.00	7.00	7.00
Support Specialist	-	3.00	3.00	3.00	4.00	4.00
Professional Positions	18.00	21.00	22.00	22.00	24.00	24.00
Technician	2.00	3.00	3.00	3.00	5.00	5.00
Bus Aide	50.00	46.60	48.60	46.00	46.00	46.00
Van Aide	-	-	-	2.00	12.00	12.00
Bus Driver	54.60	52.90	54.10	58.00	58.00	58.00
Van Driver	-	-	-	5.00	15.00	15.00
Bus Driver - Lead	2.00	4.00	4.00	4.00	4.00	4.00
Van Driver - Lead	-	-	-	1.00	1.00	1.00
Bus Operations Technician	8.00	8.00	7.00	8.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	3.00	3.00	3.00
Secretary/Clerk	1.00	1.00	1.00	1.00	2.00	2.00
Mechanic or Helper	3.00	4.00	4.00	4.00	4.00	4.00
Support Positions	122.60	121.50	123.70	135.00	158.00	158.00
Student Transportation Services Total	140.60	142.50	145.70	157.00	182.00	182.00
Operation of Plant						
Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00	4.00	4.00
Program Manager	13.00	13.00	13.00	13.00	13.00	13.00
Specialist	9.00	9.00	8.00	9.00	10.00	11.00
Support Specialist	2.00	2.00	2.00	2.00	2.00	1.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
Professional Positions	31.00	31.00	30.00	31.00	32.00	32.00
Technician	8.00	8.00	8.00	9.00	9.00	10.00
Custodian	702.50	712.80	653.00	746.50	749.50	749.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	4.00	4.00	5.00	5.00	5.00	4.00
Truck Driver	4.00	2.00	3.00	3.00	3.00	3.00
Warehouse Worker	7.00	8.00	9.00	9.00	9.00	9.00
Equipment Repairperson	9.00	9.00	9.00	9.00	9.00	9.00
Support Positions	737.50	746.80	690.00	784.50	787.50	787.50
Operation of Plant Total	768.50	777.80	720.00	815.50	819.50	819.50

NOTE: Position totals as presented may differ due to rounding.

Positions by State Category

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Board Approved FY2024
Maintenance of Plant						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	5.00	5.00	5.00	5.00	6.00	6.00
Assistant Manager	6.00	6.00	7.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00	4.00	4.00
Professional Positions	18.00	18.00	19.00	18.00	18.00	18.00
Technician	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance Staff	112.00	112.00	113.00	119.00	119.00	118.00
Secretary/Clerk	1.00	-	1.00	1.00	1.00	2.00
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	3.00
Support Positions	118.00	117.00	119.00	125.00	125.00	125.00
Maintenance of Plant Total	136.00	135.00	138.00	143.00	143.00	143.00
Community Services						
Specialist	-	-	-	1.00	1.00	1.00
Professional Positions	-	-	-	1.00	1.00	1.00
Community Services Total	-	-	-	1.00	1.00	1.00
Capital Outlay						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00	2.00	2.00
Program Manager	2.00	3.00	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	5.00	5.00	5.00	5.00
Project Manager	9.00	9.00	9.00	9.00	9.00	9.00
Architect	4.00	4.00	5.00	5.00	5.00	5.00
Construction Representative	3.00	3.00	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00	2.00
Professional Positions	30.00	31.00	31.00	31.00	31.00	31.00
Technician	4.00	4.00	3.00	5.00	5.00	5.00
Secretary/Clerk	2.00	2.00	2.00	1.00	1.00	1.00
Support Positions	6.00	6.00	5.00	6.00	6.00	6.00
Capital Outlay Total	36.00	37.00	36.00	37.00	37.00	37.00
Total Positions - General Funds	9,578.40	9,806.40	9,764.80	10,459.50	10,877.40	10,683.10

NOTE: Position totals as presented may differ due to rounding.

Administration

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Superintendent	2.00	2.00	2.00	2.00	2.00	1.00
Chief of Staff	-	-	-	-	-	1.00
Chief Officer	3.00	3.00	3.00	3.00	3.00	7.00
Executive Director	3.00	3.00	3.00	3.00	3.00	-
Director	6.00	6.00	7.00	7.00	7.00	5.00
Staff Attorney	1.00	1.00	1.00	2.00	2.00	2.00
Officer	-	-	-	-	-	-
Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Administrator	3.00	3.00	3.00	3.00	3.00	3.00
Senior Manager	17.00	17.00	15.00	16.00	16.00	17.00
Investigator	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	10.00	10.00	10.00	11.00	13.00	13.00
Accountant/Auditor	11.00	13.00	12.00	13.00	13.00	13.00
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Buyer	9.00	9.00	9.00	9.00	9.00	9.00
Programmer/Analyst	62.00	58.00	59.00	65.00	65.00	64.00
Recruit/Staffing Specialist	5.00	5.00	5.00	6.00	6.00	6.00
Specialist	45.00	42.00	45.00	50.00	51.00	49.00
Teacher	1.00	1.00	1.00	1.00	1.00	1.00
Support Specialist	17.00	16.00	18.00	19.00	20.00	21.00
Assistant Manager	2.00	2.00	2.00	2.00	2.00	4.00
Total Professional Positions	207.00	201.00	205.00	222.00	226.00	226.00
Technician	32.00	32.00	30.00	32.00	31.00	31.00
Printer	6.00	6.00	6.00	6.00	6.00	6.00
Secretary/Clerk	24.00	24.00	24.00	24.00	24.00	23.00
Total Support Positions	62.00	62.00	60.00	62.00	61.00	60.00
Total Positions	269.00	263.00	265.00	284.00	287.00	286.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 21,093,876	\$ 21,588,591	\$ 22,627,699	\$ 26,093,775	\$ 28,283,543	\$ 28,225,952
Total Support Salaries	\$ 4,035,425	\$ 4,174,623	\$ 4,186,027	\$ 4,554,675	\$ 4,802,726	\$ 4,770,312
Sabbatical Leave - Unit V	\$ -	\$ -	\$ 14,640	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	-	38	101	2,000	2,000	2,000
Investigator - Temporary	543	-	55,491	32,000	66,000	66,000
Specialist - Temporary	13,357	118,452	101,348	59,270	7,270	7,270
Attendance Incentive Unit III	850	3,025	1,175	1,000	1,000	1,000
Referral Bonus	-	4,800	3,500	-	-	-
Board Member Compensation	63,382	66,843	57,772	59,000	59,000	59,000
Printer Overtime	14,446	3,104	1,319	23,220	23,220	23,220
Secretary/Clerk - Temporary	336,631	211,772	224,959	363,740	379,740	379,740
Secretary/Clerk - Overtime	22,964	9,500	12,142	22,000	22,000	22,000
Work Study Students	416	-	-	6,200	6,200	6,200
Salary Reserve	-	-	-	50,005	50,005	50,005
Total Other Salaries & Wages	\$ 452,589	\$ 417,534	\$ 472,447	\$ 618,435	\$ 616,435	\$ 616,435
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (150,000)	\$ -	\$ -
Total Turnover	\$ -	\$ -	\$ -	\$ (150,000)	\$ -	\$ -
Total Salaries and Wages	\$ 25,581,890	\$ 26,180,748	\$ 27,286,173	\$ 31,116,885	\$ 33,702,704	\$ 33,612,699

Administration

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Contracted Services						
Advertising	\$ 63,842	\$ 66,521	\$ 71,237	\$ 62,800	\$ 95,300	\$ 95,300
Audit Fees	108,689	108,891	115,618	116,945	131,945	131,945
Contracted Serv - Prof Dev	7,713	-	-	-	-	-
Consulting Fees - Management	857,742	569,673	374,500	306,700	306,500	306,500
Contracted Serv - Non-Instruct	381,842	701,629	646,727	567,532	524,450	524,450
Other Contracted Services	-	-	-	75,000	135,000	135,000
Legal Fees	271,968	346,840	341,194	377,400	433,150	433,150
Closed Caption/Translations	2,188	8,464	188	10,000	5,000	5,000
Immigration Filing Fees	2,400	17,100	109,000	22,100	110,180	110,180
Machine Rental - DP	26,914	28,588	30,943	32,556	32,556	32,556
Machine Rental - Other	245,768	257,913	256,901	265,480	263,730	263,430
Negotiation Expense	-	7,500	6,210	2,000	2,000	2,000
Print Services-O/S Contracts	18,120	5,785	4,045	18,000	18,000	18,000
Repairs to Equipment	11,275	7,481	21,215	25,000	25,000	25,000
Maint & Serv Agreements	576,294	1,282,271	557,675	779,861	847,993	847,993
Legal Fees - Hearing Officer	30,000	30,000	53,111	50,000	50,000	50,000
Web Services	2,802	44,160	44,093	43,080	46,140	46,140
Special Training	66,676	15,750	54,815	86,550	86,550	86,550
Substance Abuse Screenings	890	450	720	2,800	2,800	2,800
Contracted Serv-Ch/Contract	3,092,596	3,223,983	3,308,283	3,392,300	3,728,796	3,728,796
Total Contracted Services	\$ 5,767,719	\$ 6,722,999	\$ 5,996,475	\$ 6,236,104	\$ 6,845,090	\$ 6,844,790
Supplies & Materials						
Books & Periodicals	\$ 7,364	\$ 6,464	\$ 5,013	\$ 8,500	\$ 7,700	\$ 7,700
Awards	13,859	15,008	15,427	18,000	18,000	18,000
D P Supplies & Materials	76,432	65,340	72,194	84,805	86,405	86,405
Food Supplies	9,362	-	-	11,000	11,000	11,000
Print & Publication Supplies	50,107	21,844	56,336	50,040	60,040	60,040
Supplies - ADA	2,493	4,409	802	4,000	4,000	4,000
Supplies - Paper	16,509	7,194	8,511	21,000	18,000	18,000
Office Supplies	117,051	101,156	103,073	118,735	120,535	118,035
Testing Supplies & Materials	54,138	25,051	26,492	51,500	35,000	35,000
Software - Computer	1,763,293	2,028,682	2,458,680	2,336,001	2,348,151	2,347,851
HR/Financial Management System	1,781,372	1,494,632	1,589,104	1,608,350	1,655,775	1,655,775
Sensitive Items	75,613	17,714	191,283	71,009	70,009	70,009
Other Materials and Supplies	-	-	-	70,000	70,000	70,000
Total Supplies & Materials	\$ 3,967,593	\$ 3,787,494	\$ 4,526,915	\$ 4,452,940	\$ 4,504,615	\$ 4,501,815

Administration

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Other Charges						
Board Member Allowance	\$ 44,300	\$ 33,150	\$ 38,450	\$ 39,200	\$ 39,200	\$ 39,200
Meetings	6,220	3,005	10,225	8,000	11,500	11,500
Professional Development	64,926	24,050	55,628	127,535	135,435	132,535
Community Activity Expense	3,235	96	1,071	9,500	9,500	9,500
Communications	-	174,653	175,595	200,000	200,000	200,000
Graduation Expense	-	9,129	21,144	-	20,000	20,000
Subscriptions/Dues	113,733	107,496	130,299	117,516	126,366	126,366
Personnel Recruitment	65,175	31,066	44,303	51,300	60,300	60,300
Training Program	26,045	29,000	30,593	34,000	34,000	34,000
Mileage - Unit II	306	-	-	350	350	350
Mileage - Unit IV	441	116	854	1,350	1,350	1,350
Mileage - Unit V	60,763	51,033	60,531	73,350	73,850	73,350
Mileage - Unit VI	13,436	9,475	10,276	18,650	18,650	18,650
Administrative Cost	(1,701,744)	(1,915,213)	(2,609,248)	(1,214,080)	(1,214,080)	(1,214,080)
Court Costs	15,000	15,070	15,000	15,000	15,000	15,000
Employee Background	162,479	192,093	305,189	305,150	305,150	305,150
Bank Charges	136,435	123,160	125,365	140,000	140,000	140,000
Other Charges	-	-	-	75,000	75,000	75,000
Other Charges-Ch/Contract	1,503,246	1,536,127	1,471,892	1,654,500	2,016,025	2,016,025
Total Other Charges	\$ 513,996	\$ 423,506	\$ (112,833)	\$ 1,656,321	\$ 2,067,596	\$ 2,064,196
Equipment						
Equipment	\$ -	\$ 14,788	\$ 145,781	\$ 71,500	\$ 71,500	\$ 71,500
Equipment-Specialized-New	1,557	(70)	-	5,150	5,000	5,000
Equipment - Replacement	13,050	56,252	-	-	35,000	35,000
Total Equipment	\$ 14,607	\$ 70,970	\$ 145,781	\$ 76,650	\$ 111,500	\$ 111,500
Total: Administration	\$ 35,845,805	\$ 37,185,717	\$ 37,842,511	\$ 43,538,900	\$ 47,231,505	\$ 47,135,000

Mid-Level Administration

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	9.00	10.00	10.00	10.00	10.00	11.00
Chief Officer	-	-	-	-	-	1.00
Executive Director	1.00	1.00	1.00	1.00	1.00	-
Director	12.00	15.00	15.00	15.00	15.00	15.00
Senior Manager	4.30	4.00	4.00	4.00	4.00	4.00
Principal	115.00	115.50	116.50	116.50	119.50	119.50
Assistant Principal	165.00	164.00	168.00	176.00	191.00	182.00
Coordinator	26.00	24.00	25.00	26.00	26.00	28.00
Program Manager	10.00	11.50	10.50	11.50	12.50	11.50
Specialist	4.30	4.00	4.00	4.00	6.00	6.00
Business Manager	13.00	13.00	13.00	14.00	15.00	15.00
Support Specialist	2.00	1.00	1.00	3.00	3.00	3.00
Total Professional Positions	362.50	364.00	369.00	382.00	404.00	397.00
Technician	10.50	10.00	9.00	14.00	16.00	16.00
Secretary/Clerk	454.00	457.50	450.30	467.50	476.00	476.50
Total Support Positions	464.50	467.50	459.30	481.50	492.00	492.50
Total Positions	827.00	831.50	828.30	863.50	896.00	889.50
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 44,295,769	\$ 44,301,530	\$ 45,588,989	\$ 49,573,917	\$ 55,433,356	\$ 54,538,048
Total Support Salaries	\$ 22,060,889	\$ 22,676,379	\$ 23,218,589	\$ 25,757,927	\$ 27,526,062	\$ 27,500,083
Sabbatical Leave - Unit II	\$ -	\$ 212	\$ (8,219)	\$ 50,000	\$ 50,000	\$ 50,000
Secretary - Addtl Duty Day	200	-	-	5,000	-	-
Specialist - Temporary	8,349	44,437	87,441	5,000	5,000	5,000
Challenge Schl Stipend	191,250	186,540	186,840	235,000	235,000	235,000
NBC Stipend/Salary	-	4,000	4,000	6,000	8,000	8,000
Principal - Sub/Temp	-	-	64,213	-	-	-
Assistant Principal - Sub/Temp	135,758	132,753	163,041	290,000	290,000	290,000
Aide Non-Instructional Temp	28,521	9,998	20,541	28,500	28,500	28,500
Secretary/Clerk - Temporary	204,923	172,457	152,618	234,450	175,790	175,790
Secretary/Clerk - Overtime	187,113	182,015	160,587	218,266	214,766	214,766
Secretarial Substitutes	129,078	52,891	142,517	163,040	182,570	182,570
Salary Reserve	-	-	-	23,541	23,541	23,541
Salaries & Wages-Ch/Contract	1,946,089	2,101,492	2,360,393	2,313,400	2,849,925	2,849,925
Total Other Salaries & Wages	\$ 2,831,281	\$ 2,886,795	\$ 3,333,972	\$ 3,572,197	\$ 4,063,092	\$ 4,063,092
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (350,000)	\$ (50,000)	\$ (50,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (350,000)	\$ (50,000)	\$ (50,000)
Total Salaries and Wages	\$ 69,187,939	\$ 69,864,704	\$ 72,141,550	\$ 78,554,041	\$ 86,972,510	\$ 86,051,223
Contracted Services						
Contracted Serv - Instructional	\$ 60,025	\$ 70,597	\$ 60,875	\$ 73,240	\$ 73,240	\$ 73,240
Contracted Serv - Prof Dev	24,537	10,400	68,600	36,400	80,400	80,400
Contracted Serv - Non-Instruct	250	-	12,239	-	-	-
Other Contracted Services	-	-	-	50,000	50,000	50,000
Machine Rental - Other	102,584	134,311	103,184	107,685	110,385	110,385
Repairs to Equipment	-	-	2,691	5,070	4,320	4,320
Maint & Serv Agreements	15,000	14,813	15,000	15,500	16,500	16,500
Contracted Serv-Ch/Contract	8,589	515	7,517	22,000	18,272	18,272
Total Contracted Services	\$ 210,985	\$ 230,636	\$ 270,106	\$ 309,895	\$ 353,117	\$ 353,117

Mid-Level Administration

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Supplies & Materials						
Media Books & Materials	\$ 26,823	\$ 33,019	\$ 34,015	\$ 21,661	\$ 9,019	\$ 9,019
Supplies - Paper	10,389	4,527	5,223	13,000	12,000	12,000
Office Supplies	695,018	675,552	770,170	864,135	869,038	869,038
Other Supplies & Materials	2,649	201	16,381	8,000	8,000	8,000
Supplies & Materials - Prof Dev	-	4,117	-	3,000	3,000	3,000
Software - Computer	33,510	33,173	31,020	37,520	40,220	40,220
Sensitive Items	14,306	4,024	5,351	9,508	9,508	9,508
Other Materials and Supplies	-	-	-	50,000	50,000	50,000
Supplies & Mat-Ch/Contract	53,172	72,677	100,925	100,000	111,543	111,543
Total Supplies & Materials	\$ 835,867	\$ 827,290	\$ 963,085	\$ 1,106,824	\$ 1,112,328	\$ 1,112,328
Other Charges						
Meetings	\$ 3,227	\$ 1,604	\$ 627	\$ 3,210	\$ 2,310	\$ 2,310
Professional Development	164,252	106,561	152,364	418,188	427,173	412,173
Communications	703,596	1	-	10,500	-	-
Graduation Expense	623	9,029	17,029	28,600	8,600	8,600
Subscriptions/Dues	18,340	9,326	13,344	14,976	15,775	15,775
Mileage - Unit II	67,578	6,111	37,569	109,300	109,300	109,300
Mileage - Unit IV	34,515	6,904	20,806	57,450	57,450	57,450
Mileage - Unit V	14,173	3,578	13,081	18,900	18,900	18,900
Mileage - Unit VI	26,910	3,750	19,704	38,716	38,716	38,716
Employee Background	408	-	116	1,000	1,000	1,000
Other Charges	-	-	-	38,300	38,300	38,300
Other Charges-Ch/Contract	17,462	24,672	149,810	53,300	108,208	108,208
Total Other Charges	\$ 1,051,084	\$ 171,536	\$ 424,450	\$ 792,440	\$ 825,732	\$ 810,732
Equipment						
Equipment	\$ 1,771	\$ -	\$ 1,199	\$ -	\$ -	\$ -
Total Equipment	\$ 1,771	\$ -	\$ 1,199	\$ -	\$ -	\$ -
Total: Mid-Level Administration	\$ 71,287,646	\$ 71,094,166	\$ 73,800,390	\$ 80,763,200	\$ 89,263,687	\$ 88,327,400



Instructional Salaries and Wages

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
School Counselor	232.70	243.70	246.70	257.70	267.20	266.20
Psychologist	70.50	71.50	72.60	79.00	86.00	85.00
Specialist	12.70	12.70	12.70	13.80	12.70	12.70
Teacher	5,104.00	5,216.30	5,233.70	5,509.50	5,608.80	5,553.50
Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	5,420.80	5,545.10	5,566.60	5,861.00	5,975.70	5,918.40
Instructional Asst	400.10	412.60	417.90	415.80	483.30	464.30
Permanent Substitutes	51.00	54.00	54.00	59.00	67.00	62.00
Technician	1.00	1.00	2.00	16.00	15.00	15.00
Computer Lab Technician	71.00	73.00	73.50	76.00	78.00	78.00
Total Support Positions	523.10	540.60	547.40	566.80	643.30	619.30
Total Positions	5,943.90	6,085.80	6,114.00	6,427.80	6,619.00	6,537.70
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 380,382,069	\$ 390,942,535	\$ 407,873,952	\$ 457,298,496	\$ 489,266,841	\$ 488,447,395
Total Support Salaries	\$ 16,560,247	\$ 17,454,628	\$ 18,058,304	\$ 21,335,477	\$ 25,763,851	\$ 25,017,296
Extra Curricular Pay	\$ 4,002,296	\$ 3,755,169	\$ 4,149,541	\$ 4,590,740	\$ 4,494,740	\$ 4,494,740
Instruct Asst Stipend-Instruct	963,325	906,197	1,809,061	2,364,963	2,490,553	2,438,193
Instruct Asst Stipend-Prof Dev	199	-	-	-	-	-
Instructional Asst Temp (Over)	-	-	844	-	-	-
Sabbatical Leave - Unit I	-	53,074	8	50,000	50,000	50,000
Substitute - Prof Dev	398,864	11,320	48,291	675,523	414,583	519,292
Substitute - Daily TA	-	-	43	-	-	-
Substitute - Instruction	5,940,409	5,744,235	7,756,048	10,787,399	12,573,998	12,573,998
Teacher Stipends - Instruction	8,649,415	8,074,313	10,686,781	9,751,210	10,439,118	10,341,156
Non-Teaching Stipends	756,457	844,295	1,552,092	845,709	899,709	899,709
Teacher Stipends - Prof Dev	1,382,761	1,545,530	1,288,406	1,823,463	3,086,391	2,686,882
Teacher Stipends - Comm Event	-	-	-	130,300	82,651	64,851
Specialist - Temporary	514	14,494	788	-	-	-
Stipends - State Reimbursed	386,795	377,307	379,678	-	-	-
NBC Stipend/Salary	839,964	830,889	785,797	3,191,480	4,479,715	4,479,715
Department Chair Stipends	166,753	121,056	95,281	171,640	171,640	171,640
Curriculum Writing	646,350	833,668	614,331	655,859	669,538	669,538
Work Coordinators	13,725	17,565	19,815	27,000	20,000	20,000
Workshop Instructors	19,500	15,750	11,250	20,000	20,000	20,000
Computer Lab Tech - Temp	28,741	65,729	117,342	68,496	68,496	68,496
Computer Lab Tech - Summer	325,447	378,074	393,149	342,500	342,500	342,500
Work Study Students	48,745	33,030	73,843	105,258	103,313	103,313
Instructional Aide Substitutes	19,267	18,047	16,349	15,000	15,000	15,000
Salary Reserve	-	-	-	55	-	-
Salaries & Wages-Ch/Contract	11,826,959	13,006,714	13,797,737	14,381,232	17,009,786	17,009,786
Total Other Salaries & Wages	\$ 36,416,486	\$ 36,646,456	\$ 43,596,475	\$ 49,997,827	\$ 57,431,731	\$ 56,968,809
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (7,900,000)	\$ (8,985,000)	\$ (11,985,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (7,900,000)	\$ (8,985,000)	\$ (11,985,000)
Total Salaries and Wages	\$ 433,358,802	\$ 445,043,619	\$ 469,528,731	\$ 520,731,800	\$ 563,477,423	\$ 558,448,500
Total: Instructional Salaries and Wages	\$ 433,358,802	\$ 445,043,619	\$ 469,528,731	\$ 520,731,800	\$ 563,477,423	\$ 558,448,500

Instructional Textbooks/Supplies

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Supplies & Materials						
Supplies - Community Events	\$ -	\$ -	\$ -	\$ 171,200	\$ 217,094	\$ 158,461
Graduation Supplies	15,939	22,085	23,903	24,000	31,930	31,930
Food Supplies	22,655	228	7,610	32,470	58,270	58,270
Equipment Repair Parts	63,823	21,301	648,378	50,000	50,000	50,000
Media Books & Materials	2,243,044	2,827,720	2,232,895	1,521,999	1,517,999	1,517,999
Materials of Instruction	8,712,339	9,436,640	11,151,096	11,149,045	12,847,005	11,976,130
Teacher Classroom Funds	1,404,800	1,443,700	737,600	700,000	700,000	700,000
Interscholastic Athl Supplies	939,769	1,297,383	1,022,123	262,024	478,024	478,024
Print & Publication Supplies	137,948	93,574	113,858	147,501	150,011	150,011
Office Supplies	25,648	1,985	12,934	15,000	15,000	15,000
Testing Supplies & Materials	550,759	582,957	555,603	711,695	876,695	874,320
Exam Fees	211,121	205,359	232,855	291,780	1,681,780	1,681,780
Text Books & Source Books	8,544,371	10,311,679	13,309,457	8,861,100	8,946,860	8,946,860
Other Supplies & Materials	-	-	2,900	-	4,690	580,111
Supplies & Materials - Prof Dev	1,672	23,226	259,819	7,000	5,200	5,200
Software - Computer	5,596,699	6,013,455	3,706,559	5,770,420	5,874,078	5,847,278
Software-Tablet Related Apps	4,649	(2,422)	3,034	5,000	5,000	5,000
Parts/Supplies Other	1,368,437	701,535	147,010	75,000	358,690	358,690
Sensitive Items	8,786,803	8,586,682	4,212,015	504,460	611,312	589,487
Other Materials and Supplies	-	-	-	200,406	135,487	135,487
Supplies & Mat-Ch/Contract	459,786	1,446,042	624,192	1,130,100	1,377,662	1,377,662
Total Supplies & Materials	\$ 39,090,262	\$ 43,013,129	\$ 39,003,841	\$ 31,630,200	\$ 35,942,787	\$ 35,537,700
Total: Instructional Textbooks/Supplies	\$ 39,090,262	\$ 43,013,129	\$ 39,003,841	\$ 31,630,200	\$ 35,942,787	\$ 35,537,700

Other - Instructional Costs

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 1,056,635	\$ 2,566,382	\$ 2,035,228	\$ 6,891,871	\$ 10,995,157	\$ 10,952,753
Contracted Serv - Comm Event	4,084	-	6,728	243,500	406,408	346,372
Contracted Serv - Prof Dev	220,812	152,346	228,241	438,636	840,134	840,134
Consulting Fees - Management	6,750	-	-	-	-	-
Contracted Serv - Non-Instruct	232,666	642,020	197,157	133,600	104,500	96,500
Other Contracted Services	-	-	-	125,016	125,016	124,961
Game Officials	281,140	181,578	468,933	536,918	536,918	536,918
Legal Fees	24,887	25,000	21,116	29,500	29,500	29,500
Closed Caption/Translations	5,715	1,309	3,559	5,000	5,000	5,000
Machine Rental - Other	11,513,182	13,629,437	9,122,908	11,458,289	16,254,215	14,270,882
Print Services-O/S Contracts	181,736	45,026	78,710	162,738	162,738	162,738
Repairs to Equipment	157,550	139,172	141,958	148,050	141,300	141,300
Maint & Serv Agreements	517,105	309,595	192,868	186,537	213,036	213,036
Rent - Facility	124,990	9,386	90,104	150,569	150,569	150,569
Legal Fees - Hearing Officer	-	-	4,008	7,000	7,000	7,000
Tuition Paid - Public Schools	683,528	454,324	433,485	590,000	590,000	590,000
Tuition Paid Non-Public Resid	155,526	209,124	144,108	189,740	189,740	189,740
Contracted Serv-Ch/Contract	3,052,043	2,150,875	1,297,515	1,748,000	2,672,399	2,672,399
Total Contracted Services	\$ 18,218,349	\$ 20,515,574	\$ 14,466,626	\$ 23,044,964	\$ 33,423,630	\$ 31,329,802
Other Charges						
Competitions/Excursions	\$ 23,613	\$ 5,076	\$ 130,601	\$ 69,775	\$ 148,200	\$ 148,200
Meetings	5,640	203	4,804	13,250	9,750	9,750
Professional Development	377,290	382,173	406,059	826,247	621,482	612,912
Subscriptions/Dues	370,793	275,944	342,237	339,679	348,539	348,539
Summer Camps	28,156	28,157	-	28,156	28,156	28,156
Mileage - Unit I	252,976	30,803	153,654	370,500	370,500	370,500
Mileage - Unit IV	13,981	19,609	16,794	14,900	14,900	14,900
Mileage - Unit V	2,262	1,049	1,311	3,900	3,900	3,900
Court Costs	-	-	1,015	-	-	-
Employee Background	699	116	2,179	750	41,883	39,262
Other Charges	-	-	-	100,600	100,600	100,600
Other Charges-Ch/Contract	163,756	149,851	132,414	312,100	262,200	262,200
Volunteer Background Check	-	58	-	-	-	-
Total Other Charges	\$ 1,239,166	\$ 893,039	\$ 1,191,068	\$ 2,079,857	\$ 1,950,110	\$ 1,938,919
Equipment						
Equipment	\$ 8,007,809	\$ 2,176,725	\$ 1,194,073	\$ 114,579	\$ 341,579	\$ 341,579
Equipment - Other	-	-	-	50,000	50,000	50,000
Total Equipment	\$ 8,007,809	\$ 2,176,725	\$ 1,194,073	\$ 164,579	\$ 391,579	\$ 391,579
Total: Other - Instructional Costs	\$ 27,465,324	\$ 23,585,338	\$ 16,851,767	\$ 25,289,400	\$ 35,765,319	\$ 33,660,300

Special Education

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Director	1.00	1.50	1.50	1.50	1.50	1.50
Principal	4.00	3.50	3.50	3.50	3.50	3.50
Assistant Principal	5.50	6.50	6.50	6.50	6.50	9.50
Coordinator	3.00	3.00	3.00	3.00	3.00	3.00
Program Manager	6.80	6.80	5.80	6.80	6.80	6.80
Specialist	14.60	13.60	13.80	13.60	22.60	12.80
Teacher	881.90	920.00	902.60	1,020.40	1,053.40	1,047.90
Support Specialist	-	-	-	-	3.00	-
Therapist OT/PT	62.50	63.50	63.70	64.50	69.50	66.50
Total Professional Positions	979.30	1,018.50	1,000.40	1,119.80	1,169.80	1,151.50
Instructional Asst	295.80	317.60	319.00	357.00	420.50	357.00
Permanent Substitutes	3.00	12.00	13.00	14.00	15.00	15.00
Technician	45.00	46.50	44.50	59.50	58.50	58.50
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	0.80
Secretary/Clerk	35.60	35.10	35.10	38.10	61.30	39.10
Total Support Positions	380.20	412.00	412.40	469.30	556.00	470.30
Total Positions	1,359.40	1,430.50	1,412.80	1,589.10	1,725.80	1,621.80
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 73,952,912	\$ 77,545,029	\$ 79,258,490	\$ 89,425,244	\$ 97,955,198	\$ 96,195,928
Total Support Salaries	\$ 11,519,383	\$ 13,330,365	\$ 13,597,211	\$ 16,211,196	\$ 20,984,906	\$ 18,128,124
Instruct Asst Stipend-Instruct	\$ 4,542,728	\$ 3,311,673	\$ 6,348,204	\$ 5,362,327	\$ 5,330,327	\$ 5,330,327
Instruct Asst Stipend-Prof Dev	32	5,410	11,015	-	-	-
Instructional Asst - Temp	5,742	-	-	2,000	2,000	2,000
Substitute - Prof Dev	41,150	678	1,660	42,847	30,825	30,825
Substitute - Instruction	610,145	355,914	568,707	1,019,543	1,016,445	1,016,445
Teacher Stipends - Instruction	1,319,919	1,219,373	1,951,601	2,741,906	1,877,756	1,877,756
Non-Teaching Stipends	-	-	480	-	-	-
Teacher Stipends - Prof Dev	95,391	49,793	58,292	95,900	109,398	109,398
Specialist - Temporary	19,812	12,296	32,936	-	50,000	50,000
Challenge Schl Stipend	-	1,500	1,500	3,000	3,000	3,000
Department Chair Stipends	9,985	5,312	6,125	15,000	15,000	15,000
Curriculum Writing	28,305	24,270	15,825	15,000	15,000	15,000
Retention Bonus	-	-	-	-	3,570,421	3,570,421
Technician Overtime	39,830	10,073	5,296	10,000	10,000	10,000
Secretary/Clerk - Temporary	18,269	47,447	51,880	3,500	3,500	3,500
Secretary/Clerk - Overtime	1,347	884	4,101	1,500	1,500	1,500
Salaries & Wages-Ch/Contract	1,541,775	1,658,230	1,778,293	2,221,755	2,779,151	2,779,151
Total Other Salaries & Wages	\$ 8,274,430	\$ 6,702,853	\$ 10,835,915	\$ 11,534,278	\$ 14,814,323	\$ 14,814,323
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (1,050,000)	\$ (1,100,000)	\$ (1,100,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (1,050,000)	\$ (1,100,000)	\$ (1,100,000)
Total Salaries and Wages	\$ 93,746,725	\$ 97,578,247	\$ 103,691,616	\$ 116,120,718	\$ 132,654,427	\$ 128,038,375

Special Education

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 4,290,502	\$ 3,399,017	\$ 3,376,250	\$ 3,894,866	\$ 4,734,866	\$ 4,734,866
Contracted Serv - Prof Dev	17,440	3,450	4,800	32,000	32,000	32,000
Contracted Serv - Non-Instruct	38,453	58,782	37,121	40,800	40,800	40,800
Other Contracted Services	-	-	-	150,000	150,000	150,000
Legal Fees	168,073	109,127	198,999	250,295	250,295	250,295
Machine Rental - Other	238,338	247,638	256,489	270,589	308,689	273,589
Print Services-O/S Contracts	12,695	-	-	-	-	-
Repairs to Equipment	987	2,558	4,218	8,500	8,500	8,500
Maint & Serv Agreements	6,300	-	6,300	6,000	6,000	6,000
Legal Fees - Hearing Officer	-	-	-	-	-	-
Tuition Paid Non-Public Day	28,299,276	30,755,291	28,218,004	32,487,162	32,487,162	32,487,162
Tuition Paid - Public Schools	181,404	59,082	118,463	185,000	185,000	185,000
Tuition Paid - Other	213,206	137,232	130,553	197,649	197,649	197,649
Contracted Serv-Ch/Contract	530,667	497,717	474,543	754,800	823,171	823,171
Total Contracted Services	\$ 33,997,341	\$ 35,269,894	\$ 32,825,740	\$ 38,277,661	\$ 39,224,132	\$ 39,189,032
Supplies & Materials						
Materials of Instruction	\$ 611,597	\$ 790,801	\$ 1,172,571	\$ 594,585	\$ 603,335	\$ 588,335
Print & Publication Supplies	2,183	-	-	1,000	1,000	1,000
Office Supplies	69,401	140,488	119,537	63,138	63,388	63,388
Testing Supplies & Materials	55,241	145,797	38,223	35,000	35,000	35,000
Software - Computer	279,522	242,936	361,078	248,850	298,722	263,622
Learning Systems Software	95,342	100,596	117,130	108,000	108,000	108,000
Sensitive Items	137,223	140,709	396,270	160,207	159,857	159,857
Other Materials and Supplies	-	-	-	30,000	30,000	30,000
Total Supplies & Materials	\$ 1,250,509	\$ 1,561,327	\$ 2,204,809	\$ 1,240,780	\$ 1,299,302	\$ 1,249,202
Other Charges						
Meetings	\$ 2,891	\$ 1,959	\$ 905	\$ 5,000	\$ 5,000	\$ 5,000
Professional Development	28,317	11,258	58,539	75,250	77,000	77,000
Subscriptions/Dues	153,449	161,203	93,901	157,517	157,517	157,517
Mileage - Unit I	228,015	16,459	239,849	309,850	309,850	309,850
Mileage - Unit II	6,510	1,893	8,287	9,000	9,000	9,000
Mileage - Unit IV	44,976	3,776	48,229	85,000	85,000	85,000
Mileage - Unit V	11,274	1,355	6,870	26,500	26,500	26,500
Mileage - Unit VI	2,302	2,638	3,911	2,700	2,700	2,700
Employee Background	-	-	-	-	-	-
Other Charges	-	-	-	49,924	49,924	49,924
Total Other Charges	\$ 477,734	\$ 200,541	\$ 460,491	\$ 720,741	\$ 722,491	\$ 722,491
Equipment						
Equipment	\$ -	\$ -	\$ 8,245	\$ 14,000	\$ 14,000	\$ 14,000
Total Equipment	\$ -	\$ -	\$ 8,245	\$ 14,000	\$ 14,000	\$ 14,000
Total: Special Education	\$ 129,472,309	\$ 134,610,009	\$ 139,190,901	\$ 156,373,900	\$ 173,914,352	\$ 169,213,100

Student Personnel Services

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	3.00
Coordinator	1.00	2.00	2.00	2.00	2.00	2.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Psychologist	-	-	-	-	-	-
Pupil Personnel Worker	33.00	32.00	33.00	36.00	38.00	37.00
Social Worker	32.00	34.00	36.50	50.20	53.50	53.50
Specialist	22.00	24.00	23.00	42.00	58.70	58.70
Teacher	-	-	-	-	-	-
Support Specialist	-	-	-	-	2.00	2.00
Total Professional Positions	93.00	97.00	99.50	135.20	159.20	158.20
Technician	1.00	1.00	-	1.00	1.00	1.00
Secretary/Clerk	4.00	5.50	5.50	5.50	7.00	6.50
Total Support Positions	5.00	6.50	5.50	6.50	8.00	7.50
Total Positions	98.00	103.50	105.00	141.70	167.20	165.70
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 8,316,801	\$ 8,826,946	\$ 9,247,946	\$ 12,416,361	\$ 15,740,122	\$ 15,372,765
Total Support Salaries	\$ 253,596	\$ 325,908	\$ 354,940	\$ 393,767	\$ 515,864	\$ 489,885
Instruct Asst Stipend-Instruct	\$ 144	\$ -	\$ -	\$ -	\$ -	\$ -
Pupil Personnel Wrkr Sub/Temp	13,760	60,040	76,020	-	-	-
Teacher Stipends - Instruction	305,609	209,917	247,868	487,330	456,999	453,959
Specialist - Temporary	-	-	9,050	16,400	68,054	75,554
Social Worker - Temp	-	1,560	-	-	-	-
Aide Non-Instructional Temp	109,830	162,289	123,776	166,446	162,112	158,061
Salary Reserve	-	-	-	42,979	42,979	42,979
Salaries & Wages-Ch/Contract	61,379	20,991	100,108	110,500	193,217	193,217
Total Other Salaries & Wages	\$ 490,722	\$ 454,797	\$ 556,822	\$ 823,655	\$ 923,361	\$ 923,770
Total Salaries and Wages	\$ 9,061,119	\$ 9,607,651	\$ 10,159,708	\$ 13,633,783	\$ 17,179,347	\$ 16,786,420
Contracted Services						
Contracted Serv - Prof Dev	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	153,014	156,631	150,641	188,239	188,239	188,239
Other Contracted Services	-	-	-	75,000	75,000	75,000
Total Contracted Services	\$ 153,014	\$ 159,631	\$ 150,641	\$ 263,239	\$ 263,239	\$ 263,239
Supplies & Materials						
Materials of Instruction	\$ 28,217	\$ 17,678	\$ 26,967	\$ 17,560	\$ 17,560	\$ 17,560
Print & Publication Supplies	211	227	159	500	500	500
Office Supplies	10,730	8,912	11,885	36,283	48,409	48,409
Supplies & Materials - Prof Dev	-	147	1,987	500	1,700	1,700
Software - Computer	14,005	14,167	14,766	15,500	15,500	15,500
Sensitive Items	-	2,374	1,674	13,400	7,700	7,700
Other Materials and Supplies	-	-	-	30,000	30,000	30,000
Total Supplies & Materials	\$ 53,163	\$ 43,505	\$ 57,438	\$ 113,743	\$ 121,369	\$ 121,369

Student Personnel Services

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Other Charges						
Professional Development	\$ 5,283	\$ 7,603	\$ 11,628	\$ 63,085	\$ 130,304	\$ 127,117
Subscriptions/Dues	208	480	1,190	900	1,600	1,600
Mileage - Unit I	48,797	13,720	20,846	59,350	59,350	59,350
Mileage - Unit II	8,681	1,890	9,299	15,300	15,300	15,300
Mileage - Unit IV	537	-	-	1,500	1,500	1,500
Mileage - Unit V	6,498	1,601	5,362	54,900	38,005	38,005
Mileage - Unit VI	914	10	169	300	300	300
Employee Background	987	-	466	1,000	1,000	1,000
Other Charges	-	-	-	14,700	14,700	14,700
Total Other Charges	\$ 71,905	\$ 25,304	\$ 48,960	\$ 211,035	\$ 262,059	\$ 258,872
Total: Student Personnel Services	\$ 9,339,201	\$ 9,836,091	\$ 10,416,747	\$ 14,221,800	\$ 17,826,014	\$ 17,429,900



Health Services

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ -	\$ -	\$ -	\$ 788,300	\$ 1,466,748	\$ 1,367,551
Contracted Serv - Non-Instruct	-	-	-	5,200	455	455
Total Contracted Services	\$ -	\$ -	\$ -	\$ 793,500	\$ 1,467,203	\$ 1,368,006
Supplies & Materials						
Supplies - Health	\$ -	\$ -	\$ -	\$ -	\$ 74,940	\$ 92,194
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ 74,940	\$ 92,194
Total: Health Services	\$ -	\$ -	\$ -	\$ 793,500	\$ 1,542,143	\$ 1,460,200

Student Transportation Services

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Specialist In Transportation	8.00	8.00	8.00	8.00	8.00	8.00
Program Manager	3.00	3.00	4.00	4.00	4.00	4.00
Specialist	6.00	6.00	6.00	6.00	7.00	7.00
Support Specialist	-	3.00	3.00	3.00	4.00	4.00
Total Professional Positions	18.00	21.00	22.00	22.00	24.00	24.00
Technician	2.00	3.00	3.00	3.00	5.00	5.00
Bus Aide	50.00	46.60	48.60	46.00	46.00	46.00
Van Aide	-	-	-	2.00	12.00	12.00
Bus Driver	54.60	52.90	54.10	58.00	58.00	58.00
Van Driver	-	-	-	5.00	15.00	15.00
Bus Driver - Lead	2.00	4.00	4.00	4.00	4.00	4.00
Van Driver - Lead	-	-	-	1.00	1.00	1.00
Bus Operations Technician	8.00	8.00	7.00	8.00	8.00	8.00
Driver Trainer	2.00	2.00	2.00	3.00	3.00	3.00
Secretary/Clerk	1.00	1.00	1.00	1.00	2.00	2.00
Mechanic or Helper	3.00	4.00	4.00	4.00	4.00	4.00
Total Support Positions	122.60	121.50	123.70	135.00	158.00	158.00
Total Positions	140.60	142.50	145.70	157.00	182.00	182.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 1,551,942	\$ 1,716,239	\$ 1,979,345	\$ 2,209,894	\$ 2,523,103	\$ 2,523,103
Total Support Salaries	\$ 3,917,052	\$ 3,686,205	\$ 4,181,087	\$ 5,052,740	\$ 6,713,807	\$ 6,713,807
Attendance Incentive Unit III	\$ 30,328	\$ 69,789	\$ 37,579	\$ 40,000	\$ 40,000	\$ 40,000
Bus Aide - Overtime	116,095	36,279	106,678	116,000	116,000	116,000
Bus Driver - Overtime	116,505	48,125	244,558	107,500	159,500	159,500
Secretary/Clerk - Overtime	-	-	7,660	-	-	-
Mechanic or Helper - Overtime	3,377	-	19,370	2,000	2,000	2,000
Bus Aide Substitutes	20,729	-	22,968	50,000	25,000	25,000
Bus Aide Training	48	-	-	1,000	500	500
Bus Driver Substitutes	33,357	-	7,264	35,500	10,500	10,500
Bus Driver Training	-	-	-	2,000	500	500
Total Other Salaries & Wages	\$ 320,439	\$ 154,193	\$ 446,077	\$ 354,000	\$ 354,000	\$ 354,000
Total Salaries and Wages	\$ 5,789,433	\$ 5,556,637	\$ 6,606,509	\$ 7,616,634	\$ 9,590,910	\$ 9,590,910

Student Transportation Services

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Contracted Services						
Bus Contractors	\$ 44,712,754	\$ 36,236,372	\$ 45,130,843	\$ 59,373,308	\$ 66,849,609	\$ 63,301,296
Bus Contractors - Field Trips	-	-	-	40,700	78,100	78,100
Physical Examinations	42,758	33,000	39,680	50,000	50,000	50,000
Bus Inspection	38,479	43,947	45,660	46,000	82,600	82,600
Contracted Serv - Instructional	302,000	184,882	100,882	300,000	-	-
Consulting Fees - Management	-	65,010	52,973	-	-	-
Other Contracted Services	-	-	-	169,972	169,972	169,972
Machine Rental - Other	3,504	1,168	-	-	-	-
Repairs to Buses	440,833	375,403	427,270	465,000	240,000	240,000
Repairs to Equipment	3,461	1,015	7,965	6,500	6,500	6,500
Maint & Serv Agreements	147,758	129,108	127,581	146,120	170,120	146,120
Rent - Bus Storage	50,701	40,000	40,000	42,000	42,000	42,000
Private Automobile	65,190	13,518	103,570	105,000	105,000	105,000
Public Carriers	385,266	75,000	532,124	598,000	598,000	598,000
Student & Team Travel	1,190,776	280,356	1,594,329	1,826,420	1,826,420	1,826,420
Contracted Serv-Ch/Contract	2,225,009	1,759,796	2,739,277	2,737,900	3,491,078	3,491,078
Total Contracted Services	\$ 49,608,489	\$ 39,238,575	\$ 50,942,154	\$ 65,906,920	\$ 73,709,399	\$ 70,137,086
Supplies & Materials						
Vehicle - Fuel	\$ 322,926	\$ 138,641	\$ 501,431	\$ 571,600	\$ 654,600	\$ 571,600
Supplies - Health	-	-	-	-	-	-
Office Supplies	20,619	25,539	38,734	26,000	26,000	26,000
Tires and Auto Parts	67,634	59,077	49,607	65,000	265,000	265,000
Safety Programs & Supplies	28,775	32,911	53,946	37,000	57,000	57,000
Uniforms & Shoes	-	-	7,466	-	7,500	7,500
Software - Computer	6,633	6,416	44,960	14,040	11,590	11,590
Sensitive Items	7,827	17,041	31,361	6,046	42,846	6,046
Total Supplies & Materials	\$ 454,414	\$ 279,625	\$ 727,505	\$ 719,686	\$ 1,064,536	\$ 944,736
Other Charges						
Professional Development	\$ 4,037	\$ 745	\$ 504	\$ 10,000	\$ 10,000	\$ 10,000
Subscriptions/Dues	885	750	1,887	1,860	1,860	1,860
Training Program	11,432	6,221	15,881	17,700	17,700	17,700
Mileage - Unit III	25,752	15,596	27,428	31,500	31,500	31,500
Mileage - Unit IV	277	338	538	400	400	400
Employee Background	-	-	476	-	-	-
Other Charges-Ch/Contract	22,242	32,088	41,337	30,000	39,908	39,908
Insurance - Public Liability	739,409	776,950	1,084,375	1,047,100	1,308,000	1,308,000
Total Other Charges	\$ 804,034	\$ 832,688	\$ 1,172,426	\$ 1,138,560	\$ 1,409,368	\$ 1,409,368
Equipment						
Equipment	\$ 268,698	\$ 570,470	\$ 103,362	\$ 13,200	\$ 423,200	\$ 13,200
Equipment - Other	-	-	-	25,000	25,000	25,000
Total Equipment	\$ 268,698	\$ 570,470	\$ 103,362	\$ 38,200	\$ 448,200	\$ 38,200
Total: Student Transportation Services	\$ 56,925,068	\$ 46,477,995	\$ 59,551,956	\$ 75,420,000	\$ 86,222,413	\$ 82,120,300



Operation of Plant

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Area Manager	4.00	4.00	4.00	4.00	4.00	4.00
Program Manager	13.00	13.00	13.00	13.00	13.00	13.00
Specialist	9.00	9.00	8.00	9.00	10.00	11.00
Support Specialist	2.00	2.00	2.00	2.00	2.00	1.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	31.00	31.00	30.00	31.00	32.00	32.00
Technician	8.00	8.00	8.00	9.00	9.00	10.00
Custodian	702.50	712.80	653.00	746.50	749.50	749.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	3.00
Secretary/Clerk	4.00	4.00	5.00	5.00	5.00	4.00
Truck Driver	4.00	2.00	3.00	3.00	3.00	3.00
Warehouse Worker	7.00	8.00	9.00	9.00	9.00	9.00
Equipment Repairperson	9.00	9.00	9.00	9.00	9.00	9.00
Total Support Positions	737.50	746.80	690.00	784.50	787.50	787.50
Total Positions	768.50	777.80	720.00	815.50	819.50	819.50
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 2,677,366	\$ 2,662,742	\$ 2,762,650	\$ 3,120,117	\$ 3,477,254	\$ 3,477,254
Total Support Salaries	\$ 31,393,674	\$ 29,481,495	\$ 29,465,440	\$ 34,042,379	\$ 36,630,584	\$ 36,630,528
Attendance Incentive Unit III	\$ 156,570	\$ 175,419	\$ 166,703	\$ 190,000	\$ 190,000	\$ 190,000
Operation Staff (Temp)	258,919	137,728	65,551	282,781	282,781	282,781
Custodian - Overtime	660,997	288,120	1,274,729	1,128,680	1,073,905	1,073,905
Secretary/Clerk - Temporary	20,148	23,704	15,479	21,000	21,000	21,000
Telephone Operator - OT	459	-	2,450	1,000	1,000	1,000
Warehouse Worker OT	9,585	88	-	5,500	5,500	5,500
Mail Clerk - Messenger (OT)	2,501	-	-	-	-	-
Work Study Students	19,656	5,820	14,207	24,000	24,000	24,000
Salary Reserve	-	-	-	30,014	-	-
Salaries & Wages-Ch/Contract	123,759	116,282	152,946	160,200	209,830	209,830
Total Other Salaries & Wages	\$ 1,252,594	\$ 747,161	\$ 1,692,065	\$ 1,843,175	\$ 1,808,016	\$ 1,808,016
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (450,000)	\$ (300,000)	\$ (300,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (450,000)	\$ (300,000)	\$ (300,000)
Total Salaries and Wages	\$ 35,323,634	\$ 32,891,398	\$ 33,920,155	\$ 38,555,671	\$ 41,615,854	\$ 41,615,798

Operation of Plant

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Contracted Services						
Physical Examinations	\$ 23,300	\$ 16,914	\$ 14,920	\$ 30,000	\$ 30,000	\$ 30,000
Consulting Fees - Management	-	275	-	-	-	-
Contracted Serv - Non-Instruct	2,944,301	3,023,250	2,562,084	770,400	2,340,600	2,340,600
Other Contracted Services	-	-	-	50,000	50,000	50,000
Refuse & Recycling	605,277	414,460	717,819	694,600	694,600	694,600
Machine Rental - Postage	14,819	14,819	14,347	15,000	15,000	15,000
Machine Rental - Other	6,690	800	1,238	2,500	2,500	2,500
Pest Management	22,075	11,985	13,925	17,000	17,000	17,000
Repairs to Equipment	31,008	24,063	5,100	7,000	7,000	7,000
Maint & Serv Agreements	666,844	1,214,038	1,615,831	1,444,811	1,862,798	1,862,798
Rent - Facility	19,223	270	23,170	31,000	24,000	24,000
Water Testing & Supplies	80,100	12,205	83,220	134,352	134,352	134,352
Hazardous Waste Removal	589,989	170,299	183,288	286,780	287,268	287,268
Contracted Serv-Ch/Contract	4,960,091	5,157,947	6,063,690	5,346,600	6,712,302	6,712,302
Total Contracted Services	\$ 9,963,717	\$ 10,061,325	\$ 11,298,632	\$ 8,830,043	\$ 12,177,420	\$ 12,177,420
Supplies & Materials						
Awards	\$ 4,000	\$ -	\$ 2,000	\$ 6,000	\$ 6,000	\$ 6,000
Vehicle - Fuel	98,467	-	-	-	-	-
Equipment Repair Parts	96,672	104,146	98,478	111,000	111,000	111,000
Supplies-Warehouse	126,514	39,249	41,546	30,000	50,000	50,000
Postage	339,455	133,469	173,619	250,300	217,300	217,300
Mailing Supplies	5,923	1,321	6,738	3,500	3,500	3,500
Supplies - Custodial	1,516,988	993,790	1,659,961	3,776,650	3,537,750	3,537,750
Supplies - Energy Conservation	44,159	20,356	7,638	50,000	25,000	25,000
Office Supplies	77,445	49,192	30,033	24,150	27,150	27,150
Tires and Auto Parts	54,228	-	-	-	-	-
Safety Programs & Supplies	2,389,269	1,658,104	1,125,382	635,000	635,000	635,000
Shades & Drapes	67,149	16,081	96,617	38,500	38,500	38,500
Uniforms & Shoes	47,558	54,635	63,640	43,950	46,950	46,950
Software - Computer	237,573	541,931	730,482	329,400	438,400	438,400
Facilities Mod - Supplies	-	-	7,401	5,000	5,000	5,000
Telephone Supplies	27,845	26,910	9,461	35,000	35,000	35,000
Parts/Supplies Other	58,825	151,225	6,131,474	128,541	126,338	126,338
Sensitive Items	790,278	879,406	925,653	172,350	172,350	172,350
Other Materials and Supplies	-	-	-	50,000	50,000	50,000
Supplies & Mat-Ch/Contract	209,890	434,430	579,543	325,900	611,427	611,427
Total Supplies & Materials	\$ 6,192,238	\$ 5,104,245	\$ 11,689,666	\$ 6,015,241	\$ 6,136,665	\$ 6,136,665

Operation of Plant

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Other Charges						
Professional Development	\$ 11,668	\$ 10,779	\$ 50,141	\$ 6,500	\$ 22,500	\$ 22,500
Communications	8,708,183	9,800,348	9,982,408	9,964,177	10,669,666	10,667,266
Heating of Buildings	1,757,979	1,818,220	2,573,738	3,812,040	3,812,040	3,812,040
Light and Power	13,658,082	12,185,107	14,328,213	17,234,568	20,020,684	20,020,684
Subscriptions/Dues	8,063	3,439	8,750	6,810	6,810	6,810
Training Program	28,446	35,718	47,855	29,450	32,450	32,450
Mileage - Unit III	13,434	11,173	13,572	17,900	17,900	17,900
Mileage - Unit IV	-	265	-	-	-	-
Mileage - Unit V	4,245	2,916	2,912	7,700	9,700	9,700
Water and Sewerage	1,534,050	1,088,784	1,680,137	1,670,000	1,670,000	1,670,000
Employee Background	-	5,708	2,331	-	-	-
Other Charges	-	-	-	20,000	20,000	20,000
Other Charges-Ch/Contract	445,396	504,881	627,757	621,000	758,967	758,967
Insurance - Boiler	44,788	48,280	51,000	57,000	66,500	66,500
Insurance - Property	898,676	1,287,819	1,145,716	1,566,700	1,838,300	1,838,300
Total Other Charges	\$ 27,113,010	\$ 26,803,437	\$ 30,514,530	\$ 35,013,845	\$ 38,945,517	\$ 38,943,117
Equipment						
Equipment	\$ 1,650,377	\$ 9,212,453	\$ 2,292,726	\$ 53,000	\$ 93,000	\$ 93,000
Equipment-New-Telephone	532,187	171,959	174,169	150,000	150,000	150,000
Equipment - Replacement	708,050	-	-	60,500	60,500	60,500
Total Equipment	\$ 2,890,614	\$ 9,384,412	\$ 2,466,895	\$ 263,500	\$ 303,500	\$ 303,500
Total: Operation of Plant	\$ 81,483,213	\$ 84,244,817	\$ 89,889,878	\$ 88,678,300	\$ 99,178,956	\$ 99,176,500

Maintenance of Plant

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	5.00	5.00	5.00	5.00	6.00	6.00
Assistant Manager	6.00	6.00	7.00	6.00	6.00	6.00
Maintenance Program Manager	5.00	5.00	5.00	5.00	4.00	4.00
Total Professional Positions	18.00	18.00	19.00	18.00	18.00	18.00
Technician	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance Staff	112.00	112.00	113.00	119.00	119.00	118.00
Secretary/Clerk	1.00	-	1.00	1.00	1.00	2.00
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	3.00
Total Support Positions	118.00	117.00	119.00	125.00	125.00	125.00
Total Positions	136.00	135.00	138.00	143.00	143.00	143.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 1,658,235	\$ 1,692,419	\$ 1,795,408	\$ 1,966,764	\$ 2,046,128	\$ 2,046,128
Total Support Salaries	\$ 7,653,700	\$ 7,359,488	\$ 7,548,376	\$ 8,305,737	\$ 8,855,559	\$ 8,855,563
Attendance Incentive Unit III	\$ 15,919	\$ 13,365	\$ 10,802	\$ 25,000	\$ 25,000	\$ 25,000
Maintenance Staff - Overtime	100,966	86,665	125,869	103,090	109,590	109,590
Maintenance Staff - Temporary	8,722	-	-	1,500	-	-
Secretary/Clerk - Temporary	-	-	13,465	-	37,000	37,000
Mechanic or Helper - Temp	-	-	2,362	-	-	-
Work Study Students	369	-	-	5,000	-	-
Total Other Salaries & Wages	\$ 125,976	\$ 100,030	\$ 152,498	\$ 134,590	\$ 171,590	\$ 171,590
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (100,000)	\$ (65,000)	\$ (65,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (100,000)	\$ (65,000)	\$ (65,000)
Total Salaries and Wages	\$ 9,437,911	\$ 9,151,937	\$ 9,496,282	\$ 10,307,091	\$ 11,008,277	\$ 11,008,281
Contracted Services						
Physical Examinations	\$ 1,500	\$ 1,417	\$ 1,288	\$ 1,500	\$ 1,500	\$ 1,500
Contracted Serv - Non-Instruct	16,935	29,540	20,955	24,340	24,340	24,340
Other Contracted Services	-	-	-	229,964	229,964	229,964
Inspection Fees	311,406	479,464	392,340	465,000	498,160	498,160
Machine Rental - Other	2,996	2,615	5,000	3,000	3,000	3,000
Repairs to Equipment	101,452	99,914	126,026	150,000	150,000	150,000
Maint & Serv Agreements	52,675	61,715	98,183	96,200	108,500	108,500
Upkeep-Service Contracts	7,275,735	10,234,934	8,697,867	6,599,000	7,858,275	7,858,275
Upkeep-Contingency	148,305	107,904	139,246	150,000	150,000	150,000
Contracted Serv-Ch/Contract	44,983	13,824	5,530	65,900	65,761	65,761
Total Contracted Services	\$ 7,955,987	\$ 11,031,327	\$ 9,486,435	\$ 7,784,904	\$ 9,089,500	\$ 9,089,500

Maintenance of Plant

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Supplies & Materials						
Vehicle - Fuel	\$ 277,029	\$ 410,912	\$ 566,877	\$ 507,459	\$ 557,459	\$ 557,459
Materials & Supplies - Maint	3,923,391	4,083,750	4,387,223	4,200,000	4,606,400	4,606,400
Parts - Maintenance	83,292	138,089	159,685	178,600	178,600	178,600
Office Supplies	12,319	13,972	14,499	12,000	12,000	12,000
Tires and Auto Parts	124,050	189,762	138,525	163,600	163,600	163,600
Uniforms & Shoes	17,294	33,047	36,953	40,000	90,000	90,000
Software - Computer	-	-	4,860	31,131	31,131	31,131
Sensitive Items	-	-	3,379	5,000	3,000	3,000
Other Materials and Supplies	-	-	-	75,000	75,000	75,000
Supplies & Mat-Ch/Contract	-	-	-	8,500	4,414	4,414
Total Supplies & Materials	\$ 4,437,375	\$ 4,869,532	\$ 5,312,001	\$ 5,221,290	\$ 5,721,604	\$ 5,721,604
Other Charges						
Subscriptions/Dues	\$ 120	\$ 417	\$ 2,874	\$ 765	\$ 765	\$ 765
Training Program	8,543	13,735	7,324	15,450	10,450	10,450
Mileage - Unit III	-	-	-	200	200	200
Mileage - Unit IV	-	-	-	150	150	150
Mileage - Unit V	46	-	411	150	150	150
Total Other Charges	\$ 8,709	\$ 14,152	\$ 10,609	\$ 16,715	\$ 11,715	\$ 11,715
Equipment						
Equipment	\$ 170,917	\$ 51,790	\$ 188,575	\$ 71,000	\$ 71,000	\$ 71,000
Equipment - Replacement	61,502	132,805	125,928	100,000	100,000	100,000
Equipment - Other	-	-	-	20,000	20,000	20,000
Total Equipment	\$ 232,419	\$ 184,595	\$ 314,503	\$ 191,000	\$ 191,000	\$ 191,000
Total: Maintenance of Plant	\$ 22,072,401	\$ 25,251,543	\$ 24,619,830	\$ 23,521,000	\$ 26,022,096	\$ 26,022,100

Fixed Charges

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Other Charges						
Tuition Allowance	\$ 1,792,754	\$ 2,029,863	\$ 1,825,420	\$ 2,166,836	\$ 2,452,162	\$ 2,452,162
Insurance - Athletic	26,311	28,459	23,869	30,000	30,000	30,000
Other Charges-Ch/Contract	4,559,042	4,910,463	5,069,962	5,515,613	6,727,077	6,727,077
Insurance - General	88,949	91,655	86,499	110,500	129,400	129,400
Leave Payout to 403(B) Plan	2,100,178	3,109,027	3,112,849	2,575,640	2,575,640	2,575,640
Insurance - Workers Comp	5,079,864	5,093,281	4,646,222	5,349,175	5,564,505	4,124,924
PCORI & Reinsurance Fees	-	10	-	-	-	-
Employee Health Insurance	138,870,980	143,167,107	142,625,787	145,874,300	151,972,587	149,615,937
Health Care Portability Fee	75,612	-	-	-	-	-
Retirement Fund Contributions	26,654,030	28,869,158	29,910,138	39,492,356	43,780,816	43,625,145
Pension Administrative Fee	1,442,184	1,267,278	1,249,535	1,512,700	1,516,838	1,516,838
Social Security Contributions	49,228,617	50,101,619	52,919,764	60,994,980	66,525,979	65,631,161
Unemployment Insurance	439,482	588,776	47,836	275,900	280,516	280,516
FMLA Fund Contribution	-	-	-	-	4,642,340	-
Total Other Charges	\$ 230,358,003	\$ 239,256,696	\$ 241,517,881	\$ 263,898,000	\$ 286,197,860	\$ 276,708,800
Total: Fixed Charges	\$ 230,358,003	\$ 239,256,696	\$ 241,517,881	\$ 263,898,000	\$ 286,197,860	\$ 276,708,800

Food Services

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Supplies & Materials						
Disposable Paper Products	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200
Total Supplies & Materials	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200
Total: Food Services	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200	\$ 483,200

Community Services

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Specialist	-	-	-	1.00	1.00	1.00
Total Professional Positions	-	-	-	1.00	1.00	1.00
Total Positions	-	-	-	1.00	1.00	1.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 5,564	\$ 11,355	\$ 270	\$ 80,185	\$ 94,711	\$ 94,710
Teacher Stipends - Instruction	\$ 58	\$ -	\$ -	\$ -	\$ -	\$ -
Salary Reserve	-	-	-	20,040	20,040	20,040
Total Other Salaries & Wages	\$ 58	\$ -	\$ -	\$ 20,040	\$ 20,040	\$ 20,040
Total Salaries and Wages	\$ 5,622	\$ 11,355	\$ 270	\$ 100,225	\$ 114,751	\$ 114,750
Contracted Services						
Contracted Serv - Instructional	\$ 25,610	\$ 8,425	\$ 18,555	\$ 44,475	\$ 57,150	\$ 57,150
Other Contracted Services	-	-	-	20,000	15,000	15,000
Total Contracted Services	\$ 25,610	\$ 8,425	\$ 18,555	\$ 64,475	\$ 72,150	\$ 72,150
Supplies & Materials						
Supplies - Community Events	\$ 23,965	\$ 9,479	\$ 27,258	\$ 27,400	\$ 28,400	\$ 28,400
Awards	1,211	738	3,092	4,500	4,500	4,500
Materials of Instruction	10,724	3,850	17,557	-	-	-
Other Materials and Supplies	-	-	-	20,000	15,000	15,000
Total Supplies & Materials	\$ 35,900	\$ 14,067	\$ 47,907	\$ 51,900	\$ 47,900	\$ 47,900
Other Charges						
Mileage - Unit V	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Total Other Charges	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Total: Community Services	\$ 67,132	\$ 33,847	\$ 66,732	\$ 217,600	\$ 235,801	\$ 235,800

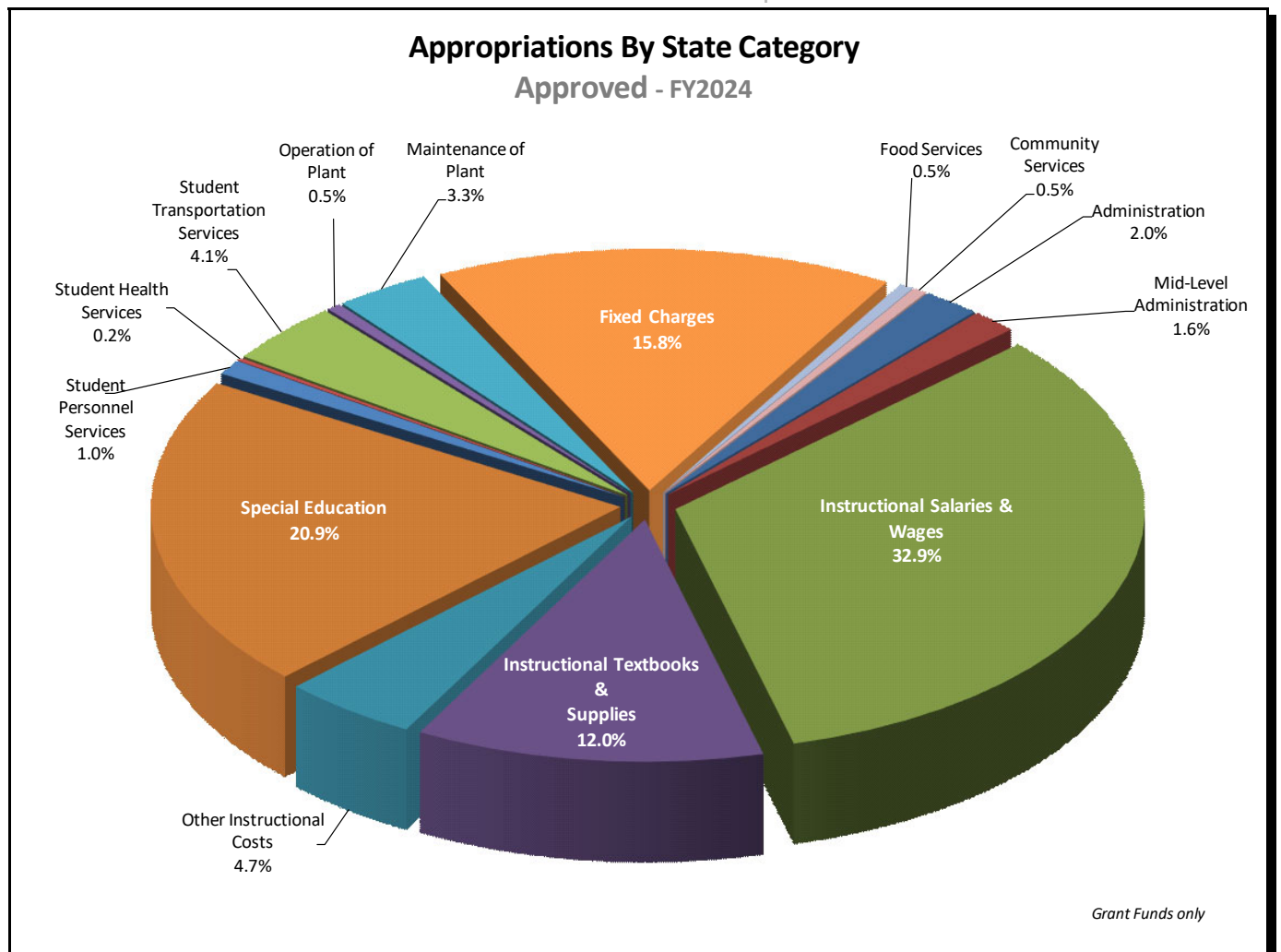
Capital Outlay

General Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00	2.00	2.00
Program Manager	2.00	3.00	3.00	3.00	3.00	3.00
Specialist	6.00	6.00	5.00	5.00	5.00	5.00
Project Manager	9.00	9.00	9.00	9.00	9.00	9.00
Architect	4.00	4.00	5.00	5.00	5.00	5.00
Construction Representative	3.00	3.00	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00	2.00	2.00
Total Professional Positions	30.00	31.00	31.00	31.00	31.00	31.00
Technician	4.00	4.00	3.00	5.00	5.00	5.00
Secretary/Clerk	2.00	2.00	2.00	1.00	1.00	1.00
Total Support Positions	6.00	6.00	5.00	6.00	6.00	6.00
Total Positions	36.00	37.00	36.00	37.00	37.00	37.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 3,080,926	\$ 3,047,693	\$ 3,252,910	\$ 3,612,621	\$ 3,839,545	\$ 3,839,578
Total Support Salaries	\$ 460,704	\$ 404,607	\$ 402,546	\$ 423,262	\$ 485,624	\$ 485,624
Work Study Students	\$ 6,760	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 6,760	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 3,548,390	\$ 3,452,300	\$ 3,655,456	\$ 4,035,883	\$ 4,325,169	\$ 4,325,202
Contracted Services						
Contracted Serv - Non-Instruct	\$ 527,515	\$ 867,285	\$ 1,863,456	\$ -	\$ -	\$ -
Other Contracted Services	-	-	-	5,067	5,067	5,067
Maint & Serv Agreements	10,087	10,095	13,502	10,050	10,050	10,050
Contracted Serv-Ch/Contract	-	-	-	6,000	3,981	3,981
Facilities Modifications	174,472	414,074	304,860	125,000	1,425,000	125,000
Total Contracted Services	\$ 712,074	\$ 1,291,454	\$ 2,181,818	\$ 146,117	\$ 1,444,098	\$ 144,098
Supplies & Materials						
Books & Periodicals	\$ -	\$ -	\$ 62	\$ 250	\$ 250	\$ 250
Office Supplies	18,508	23,123	23,829	18,100	18,100	18,100
Software - Computer	19,102	23,677	47,369	51,150	51,000	51,000
Facilities Mod - Supplies	125,000	-	-	-	-	-
Parts/Supplies Other	550,000	234,702	-	-	-	-
Sensitive Items	-	-	-	500	500	500
Other Materials and Supplies	-	-	-	10,000	10,000	10,000
Total Supplies & Materials	\$ 712,610	\$ 281,502	\$ 71,260	\$ 80,000	\$ 79,850	\$ 79,850
Other Charges						
Subscriptions/Dues	\$ 6,613	\$ 4,858	\$ 7,051	\$ 4,200	\$ 4,350	\$ 4,350
Training Program	60	1,023	1,550	2,300	2,300	2,300
Mileage - Unit V	1,895	711	854	2,800	2,800	2,800
Mileage - Unit VI	25	-	-	100	100	100
Other Charges-Ch/Contract	-	-	-	15,600	10,600	10,600
Total Other Charges	\$ 8,593	\$ 6,592	\$ 9,455	\$ 25,000	\$ 20,150	\$ 20,150
Equipment						
Equipment	\$ -	\$ -	\$ 98,821	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ 98,821	\$ -	\$ -	\$ -
Total: Capital Outlay	\$ 4,981,667	\$ 5,031,848	\$ 6,016,810	\$ 4,287,000	\$ 5,869,267	\$ 4,569,300



Appropriations By State Category

	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Grant Funds						
Administration	\$ 972,533	\$ 1,286,232	\$ 2,652,002	\$ 3,256,300	\$ 2,168,327	\$ 2,168,300
Mid-Level Administration	1,103,653	1,018,597	2,026,693	1,393,300	1,700,500	1,700,500
Instructional Sal & Wages	11,758,454	14,407,208	32,516,338	36,078,400	34,917,078	34,917,000
Instructional Txbks & Supp	2,513,490	25,865,347	15,491,705	8,921,200	12,750,501	12,750,400
Other Instructional Costs	1,307,875	2,800,109	8,825,618	7,147,800	4,978,870	4,978,900
Special Education	18,735,025	15,626,652	18,395,415	21,226,200	22,176,200	22,176,200
Student Personnel Services	424,731	595,228	2,196,089	982,000	1,010,700	1,010,700
Student Health Services	80,470	344,274	1,201,601	1,028,500	247,300	247,300
Student Transportation Serv	91,014	130,183	889,615	4,484,500	4,302,750	4,302,800
Operation of Plant	45,000	1,846,072	3,979,315	1,500,600	549,800	549,900
Maintenance of Plant	-	-	2,502,637	16,099,300	3,521,863	3,521,900
Fixed Charges	11,342,730	11,350,827	14,266,554	16,532,800	16,821,744	16,821,700
Food Service*	-	59,900	274,875	-	501,000	501,000
Community Services	436,508	431,646	493,513	539,000	575,167	575,200
Capital Outlay	-	8,399	56,699	-	-	-
Grant Funds	\$ 48,811,483	\$ 75,770,674	\$ 105,768,669	\$ 119,189,900	\$ 106,221,800	\$ 106,221,800



NOTE: Chart may not total 100% due to rounding.

Positions by State Category

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Board Approved FY2024
Mid-Level Administration						
Senior Manager	0.80	-	1.00	1.00	1.00	1.00
Principal	-	-	1.00	1.00	-	-
Assistant Principal	-	-	1.00	1.00	-	-
Program Manager	2.00	2.50	2.50	2.50	2.50	2.50
Specialist	0.80	1.00	1.00	1.00	1.00	1.00
Professional Positions	3.50	3.50	6.50	6.50	4.50	4.50
Technician	-	-	3.00	3.00	3.00	3.00
Secretary/Clerk	3.50	5.00	4.00	5.00	1.00	1.00
Support Positions	3.50	5.00	7.00	8.00	4.00	4.00
Mid-Level Administration Total	7.00	8.50	13.50	14.50	8.50	8.50
Instructional Salaries and Wages						
School Counselor	0.50	0.50	2.00	3.00	0.50	0.50
Psychologist	3.90	3.90	6.80	6.80	12.00	12.00
Specialist	5.00	6.00	6.00	6.00	6.00	6.00
Teacher	112.20	121.70	136.70	168.00	118.60	118.60
Professional Positions	121.60	132.10	151.50	183.80	137.10	137.10
Instructional Asst	32.70	72.90	82.20	60.20	37.80	37.80
Permanent Substitutes	6.60	6.80	9.60	16.00	11.00	11.00
Technician	-	-	0.80	2.00	-	-
Computer Lab Technician	-	-	-	1.00	-	-
Support Positions	39.30	79.70	92.50	79.20	48.80	48.80
Instructional Salaries and Wages Total	160.90	211.80	244.10	263.00	185.90	185.90
Special Education						
Director	-	0.50	0.50	0.50	0.50	0.50
Assistant Principal	1.50	1.50	1.50	1.50	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.20	1.20	1.20	1.20	1.20	1.20
Psychologist	2.30	2.40	-	-	-	-
Social Worker	0.30	0.30	-	-	-	-
Specialist	8.70	8.70	10.30	9.90	11.90	11.90
Teacher	157.00	154.00	156.40	112.60	111.60	111.60
Therapist OT/PT	6.30	6.30	5.70	5.70	6.20	6.20
Professional Positions	178.30	175.80	176.50	132.30	133.80	133.80
Instructional Asst	140.60	110.40	111.40	107.00	145.20	145.20
Technician	25.00	23.50	26.50	15.50	15.50	15.50
Secretary/Clerk	8.30	8.30	9.30	6.10	20.30	20.30
Support Positions	173.90	142.20	147.20	128.60	181.00	181.00
Special Education Total	352.10	318.00	323.70	260.90	314.80	314.80

NOTE: Position totals as presented may differ due to rounding.

Positions by State Category

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Board Approved FY2024
Student Personnel Services						
Pupil Personnel Worker	-	-	-	1.00	-	-
Social Worker	2.00	2.00	5.80	3.80	2.80	2.80
Specialist	2.00	4.00	12.00	-	-	-
Professional Positions	4.00	6.00	17.80	4.80	2.80	2.80
Student Personnel Services Total	4.00	6.00	17.80	4.80	2.80	2.80
Community Services						
Specialist	4.00	4.00	4.00	4.00	3.00	3.00
Professional Positions	4.00	4.00	4.00	4.00	3.00	3.00
Community Services Total	4.00	4.00	4.00	4.00	3.00	3.00
Total Positions - Grant Funds	528.10	548.30	603.10	547.20	515.00	515.00

NOTE: Position totals as presented may differ due to rounding.

Administration

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Salaries and Wages						
Retention Bonus	\$ -	\$ -	\$ 265,000	\$ -	\$ 300	\$ 300
Total Other Salaries & Wages	\$ -	\$ -	\$ 265,000	\$ -	\$ 300	\$ 300
Total Salaries and Wages	\$ -	\$ -	\$ 265,000	\$ -	\$ 300	\$ 300
Contracted Services						
Consulting Fees - Management	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
Contracted Serv - Non-Instruct	-	-	202,000	-	151,700	151,700
Maint & Serv Agreements	-	-	140,433	180,000	217,700	217,700
Total Contracted Services	\$ -	\$ -	\$ 342,433	\$ 680,000	\$ 369,400	\$ 369,400
Supplies & Materials						
Software - Computer	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Total Supplies & Materials	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Other Charges						
Professional Development	\$ 11,636	\$ 525	\$ 2,565	\$ -	\$ 6,000	\$ 6,000
Other Miscellaneous Charges	-	-	13,266	12,000	22,500	22,500
Administrative Cost	960,897	1,135,707	1,791,576	2,514,200	1,752,527	1,752,500
Employee Background	-	-	41,474	50,100	17,600	17,600
Total Other Charges	\$ 972,533	\$ 1,136,232	\$ 1,848,881	\$ 2,576,300	\$ 1,798,627	\$ 1,798,600
Equipment						
Equipment	\$ -	\$ -	\$ 195,688	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ 195,688	\$ -	\$ -	\$ -
Total: Administration	\$ 972,533	\$ 1,286,232	\$ 2,652,002	\$ 3,256,300	\$ 2,168,327	\$ 2,168,300

Mid-Level Administration

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Senior Manager	0.80	-	1.00	1.00	1.00	1.00
Principal	-	-	1.00	1.00	-	-
Assistant Principal	-	-	1.00	1.00	-	-
Program Manager	2.00	2.50	2.50	2.50	2.50	2.50
Specialist	0.80	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	3.50	3.50	6.50	6.50	4.50	4.50
Technician	-	-	3.00	3.00	3.00	3.00
Secretary/Clerk	3.50	5.00	4.00	5.00	1.00	1.00
Total Support Positions	3.50	5.00	7.00	8.00	4.00	4.00
Total Positions	7.00	8.50	13.50	14.50	8.50	8.50
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 555,277	\$ 585,851	\$ 577,990	\$ 772,200	\$ 997,006	\$ 997,006
Total Support Salaries	\$ 168,071	\$ 221,220	\$ 239,229	\$ 406,800	\$ 280,100	\$ 280,100
Specialist - Temporary	\$ -	\$ -	\$ 28,657	\$ -	\$ 5,700	\$ 5,700
Principal - Sub/Temp	-	-	37,863	50,000	63,000	63,000
Assistant Principal - Sub/Temp	-	-	-	-	2,000	2,000
Retention Bonus	-	-	876,617	-	-	-
Secretary/Clerk - Temporary	-	-	71,656	31,300	57,600	57,600
Secretary/Clerk - Overtime	44,009	55,229	90,935	42,000	54,300	54,300
Total Other Salaries & Wages	\$ 44,009	\$ 55,229	\$ 1,105,728	\$ 123,300	\$ 182,600	\$ 182,600
Total Salaries and Wages	\$ 767,357	\$ 862,300	\$ 1,922,947	\$ 1,302,300	\$ 1,459,706	\$ 1,459,706
Contracted Services						
Contracted Serv - Instructional	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Prof Dev	149,094	44,942	32,100	23,100	120,175	120,175
Total Contracted Services	\$ 156,594	\$ 44,942	\$ 32,100	\$ 23,100	\$ 120,175	\$ 120,175
Supplies & Materials						
Office Supplies	\$ 11,384	\$ 13,370	\$ 4,252	\$ 6,800	\$ 21,500	\$ 21,500
Supplies & Materials - Prof Dev	29,790	8,266	4,195	6,000	2,500	2,500
Sensitive Items	-	1,383	-	-	1,100	1,100
Total Supplies & Materials	\$ 41,174	\$ 23,019	\$ 8,447	\$ 12,800	\$ 25,100	\$ 25,100
Other Charges						
Professional Development	\$ 92,854	\$ 67,535	\$ 45,631	\$ 32,500	\$ 74,200	\$ 74,200
Communications	1,226	1,232	9,012	-	-	-
Subscriptions/Dues	-	140	-	-	-	-
Mileage - Unit IV	24	-	-	-	-	-
Mileage - Unit V	3,378	-	2,928	4,400	6,800	6,800
Other Miscellaneous Charges	41,046	19,429	5,628	18,200	14,519	14,519
Total Other Charges	\$ 138,528	\$ 88,336	\$ 63,199	\$ 55,100	\$ 95,519	\$ 95,519
Total: Mid-Level Administration	\$ 1,103,653	\$ 1,018,597	\$ 2,026,693	\$ 1,393,300	\$ 1,700,500	\$ 1,700,500



Instructional Salaries and Wages

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
School Counselor	0.50	0.50	2.00	3.00	0.50	0.50
Psychologist	3.90	3.90	6.80	6.80	12.00	12.00
Specialist	5.00	6.00	6.00	6.00	6.00	6.00
Teacher	112.20	121.70	136.70	168.00	118.60	118.60
Total Professional Positions	121.60	132.10	151.50	183.80	137.10	137.10
Instructional Asst	32.70	72.90	82.20	60.20	37.80	37.80
Permanent Substitutes	6.60	6.80	9.60	16.00	11.00	11.00
Technician	-	-	0.80	2.00	-	-
Computer Lab Technician	-	-	-	1.00	-	-
Total Support Positions	39.30	79.70	92.50	79.20	48.80	48.80
Total Positions	160.90	211.80	244.10	263.00	185.90	185.90
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 8,618,547	\$ 9,473,001	\$ 11,025,356	\$ 15,370,400	\$ 11,260,693	\$ 11,260,615
Total Support Salaries	\$ 1,672,181	\$ 1,687,614	\$ 2,423,094	\$ 2,731,200	\$ 1,684,730	\$ 1,684,730
Extra Curricular Pay	\$ 51,278	\$ 56,439	\$ 64,042	\$ 59,400	\$ 41,300	\$ 41,300
Instruct Asst Stipend-Instruct	193,140	160,989	455,868	3,412,300	154,200	154,200
Instruct Asst Stipend-Prof Dev	885	7,269	6,095	1,100	300	300
Instruct Asst Stipend-Communit	-	-	2,712	-	-	-
Instructional Asst - Temp	-	-	12,435	-	-	-
Substitute - Prof Dev	95,779	1,820	25,521	91,500	50,690	50,690
Substitute - Instruction	13,693	9,160	3,421,047	79,100	1,250,400	1,250,400
Teacher Stipends - Instruction	325,023	1,626,559	6,216,467	12,697,900	16,568,700	16,568,700
Teacher Stipends - Prof Dev	654,508	1,040,210	2,016,460	1,412,900	3,650,685	3,650,685
Teacher Stipends - Comm Event	68,448	111,036	176,593	95,100	85,380	85,380
Specialist - Temporary	39,972	42,200	38,200	42,200	42,500	42,500
Stipends - State Reimbursed	25,000	32,500	20,000	25,000	50,000	50,000
Curriculum Writing	-	-	1,160	-	-	-
Retention Bonus	-	-	6,609,768	-	-	-
Technician Overtime	-	16,043	1,520	-	-	-
Computer Lab Tech - Temp	-	-	-	20,300	35,500	35,500
Computer Lab Tech - Summer	-	142,368	-	40,000	42,000	42,000
Total Other Salaries & Wages	\$ 1,467,726	\$ 3,246,593	\$ 19,067,888	\$ 17,976,800	\$ 21,971,655	\$ 21,971,655
Total Salaries and Wages	\$ 11,758,454	\$ 14,407,208	\$ 32,516,338	\$ 36,078,400	\$ 34,917,078	\$ 34,917,000
Total: Instructional Salaries and Wages	\$ 11,758,454	\$ 14,407,208	\$ 32,516,338	\$ 36,078,400	\$ 34,917,078	\$ 34,917,000

Instructional Textbooks/Supplies

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Supplies & Materials						
Supplies - Community Events	\$ 80,225	\$ 155,948	\$ 327,242	\$ 272,600	\$ 278,960	\$ 278,960
Media Books & Materials	-	-	1,441	-	53,000	53,000
Materials of Instruction	1,976,807	5,540,521	4,185,739	4,021,200	2,462,722	2,462,722
Teacher Classroom Funds	138	5,047	4,172	755,000	8,671,300	8,671,199
Materials of Instruction-Reim	-	-	-	-	1,300	1,300
Testing Supplies & Materials	-	-	-	-	1,000	1,000
Text Books & Source Books	16,478	1,808	51,494	72,200	66,600	66,600
Supplies & Materials - Prof Dev	89,506	84,136	297,901	131,900	484,674	484,674
Software - Computer	-	3,614,857	10,057,589	3,477,200	574,071	574,071
Parts/Supplies Other	-	-	163,965	-	-	-
Sensitive Items	350,336	16,463,030	402,162	191,100	156,874	156,874
Total Supplies & Materials	\$ 2,513,490	\$ 25,865,347	\$ 15,491,705	\$ 8,921,200	\$ 12,750,501	\$ 12,750,400
Total: Instructional Textbooks/Supplies	\$ 2,513,490	\$ 25,865,347	\$ 15,491,705	\$ 8,921,200	\$ 12,750,501	\$ 12,750,400

Other - Instructional Costs

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Contracted Services						
Bus Contractors	\$ -	\$ -	\$ -	\$ -	\$ 109,000	\$ 109,000
Contracted Serv - Instructional	397,230	1,431,479	2,346,979	2,018,100	3,303,000	3,303,030
Contracted Serv - Comm Event	20,272	15,573	163,933	23,500	22,000	22,000
Contracted Serv - Prof Dev	271,616	687,248	480,167	315,800	644,948	644,948
Consulting Fees - Management	-	-	37,619	-	-	-
Contracted Serv - Non-Instruct	13,700	2,000	543,863	208,100	118,617	118,617
Machine Rental - Other	-	-	4,699,053	3,816,600	-	-
Total Contracted Services	\$ 702,818	\$ 2,136,300	\$ 8,271,614	\$ 6,382,100	\$ 4,197,565	\$ 4,197,595
Other Charges						
Competitions/Excursions	\$ -	\$ -	\$ 22,542	\$ -	\$ -	\$ -
Professional Development	288,283	231,075	187,706	368,200	254,674	254,674
Subscriptions/Dues	5,100	1,121	-	-	-	-
Mileage - Unit I	2,122	18	3,204	1,500	6,000	6,000
Mileage - Unit IV	-	-	-	-	83,600	83,600
Mileage - Unit V	356	-	-	-	-	-
Other Miscellaneous Charges	5,482	7,195	950	23,600	32,000	32,000
Total Other Charges	\$ 301,343	\$ 239,409	\$ 214,402	\$ 393,300	\$ 376,274	\$ 376,274
Equipment						
Equipment	\$ 303,714	\$ 424,400	\$ 339,602	\$ 372,400	\$ 405,031	\$ 405,031
Total Equipment	\$ 303,714	\$ 424,400	\$ 339,602	\$ 372,400	\$ 405,031	\$ 405,031
Total: Other - Instructional Costs	\$ 1,307,875	\$ 2,800,109	\$ 8,825,618	\$ 7,147,800	\$ 4,978,870	\$ 4,978,900

Special Education

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Director	-	0.50	0.50	0.50	0.50	0.50
Assistant Principal	1.50	1.50	1.50	1.50	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	1.20	1.20	1.20	1.20	1.20	1.20
Psychologist	2.30	2.40	-	-	-	-
Social Worker	0.30	0.30	-	-	-	-
Specialist	8.70	8.70	10.30	9.90	11.90	11.90
Teacher	157.00	154.00	156.40	112.60	111.60	111.60
Therapist OT/PT	6.30	6.30	5.70	5.70	6.20	6.20
Total Professional Positions	178.30	175.80	176.50	132.30	133.80	133.80
Instructional Asst	140.60	110.40	111.40	107.00	145.20	145.20
Technician	25.00	23.50	26.50	15.50	15.50	15.50
Secretary/Clerk	8.30	8.30	9.30	6.10	20.30	20.30
Total Support Positions	173.90	142.20	147.20	128.60	181.00	181.00
Total Positions	352.10	318.00	323.70	260.90	314.80	314.80
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 10,483,721	\$ 9,867,365	\$ 10,086,283	\$ 10,181,100	\$ 11,461,600	\$ 11,461,600
Total Support Salaries	\$ 4,529,129	\$ 3,897,411	\$ 4,003,413	\$ 4,096,400	\$ 6,340,300	\$ 6,340,300
Instruct Asst Stipend-Instruct	\$ 1,605,635	\$ 173,390	\$ 232,881	\$ 2,323,200	\$ 2,034,500	\$ 2,034,500
Instruct Asst Stipend-Prof Dev	1,794	12,774	16,386	-	-	-
Substitute - Prof Dev	27,803	-	10,228	32,600	32,600	32,600
Substitute - Instruction	14,930	35	557	48,600	48,400	48,400
Teacher Stipends - Instruction	262,416	316,221	309,582	682,500	343,800	343,800
Teacher Stipends - Prof Dev	145,069	186,557	86,652	206,500	360,400	360,400
Specialist - Temporary	-	-	17,263	-	-	-
Retention Bonus	-	-	1,791,206	-	-	-
Therapist OT/PT Stipends	8,298	3,544	-	-	-	-
Workshop Instructors	1,830	-	-	-	-	-
Technician Overtime	305,861	172,759	173,328	56,400	56,400	56,400
Aide Non-Instructional Temp	-	-	14,952	15,400	2,300	2,300
Secretary/Clerk - Temporary	7,769	1,170	52,860	91,300	65,100	65,100
Secretary/Clerk - Overtime	64,477	40,752	24,016	30,900	30,900	30,900
Total Other Salaries & Wages	\$ 2,445,882	\$ 907,202	\$ 2,729,911	\$ 3,487,400	\$ 2,974,400	\$ 2,974,400
Total Salaries and Wages	\$ 17,458,732	\$ 14,671,978	\$ 16,819,607	\$ 17,764,900	\$ 20,776,300	\$ 20,776,300
Contracted Services						
Contracted Serv - Instructional	\$ 353,722	\$ 406,083	\$ 291,511	\$ 2,458,800	\$ 408,400	\$ 408,400
Contracted Serv - Prof Dev	22,838	-	25,183	7,900	25,000	25,000
Consulting Fees - Management	115,000	112,000	84,000	115,000	115,000	115,000
Contracted Serv - Non-Instruct	4,767	673	1,152	25,000	25,000	25,000
Machine Rental - Postage	871	639	852	1,300	1,300	1,300
Tuition Paid Non-Public Day	223,343	-	-	-	-	-
Total Contracted Services	\$ 720,541	\$ 519,395	\$ 402,698	\$ 2,608,000	\$ 574,700	\$ 574,700

Special Education

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Supplies & Materials						
Materials of Instruction	\$ 313,229	\$ 247,603	\$ 777,605	\$ 427,100	\$ 505,150	\$ 505,150
Postage	3,242	110	3,392	3,500	3,500	3,500
Office Supplies	12,644	10,733	22,400	23,400	27,900	27,900
Testing Supplies & Materials	27,408	9,551	141,198	58,100	38,900	38,900
Supplies & Materials - Prof Dev	6,769	10,000	18,208	7,900	3,300	3,300
Software - Computer	77,500	153,550	150,000	216,300	146,000	146,000
Sensitive Items	77,969	(2,258)	-	25,000	25,000	25,000
Total Supplies & Materials	\$ 518,761	\$ 429,289	\$ 1,112,803	\$ 761,300	\$ 749,750	\$ 749,750
Other Charges						
Professional Development	\$ 32,016	\$ 5,990	\$ 44,064	\$ 54,900	\$ 50,900	\$ 50,900
Communications	-	-	-	3,300	3,300	3,300
Subscriptions/Dues	93	-	384	5,800	5,750	5,750
Mileage - Unit I	4,775	-	-	13,000	500	500
Mileage - Unit IV	37	-	-	-	-	-
Mileage - Unit V	70	-	-	-	-	-
Total Other Charges	\$ 36,991	\$ 5,990	\$ 44,448	\$ 77,000	\$ 60,450	\$ 60,450
Equipment						
Equipment	\$ -	\$ -	\$ 15,859	\$ 15,000	\$ 15,000	\$ 15,000
Total Equipment	\$ -	\$ -	\$ 15,859	\$ 15,000	\$ 15,000	\$ 15,000
Total: Special Education	\$ 18,735,025	\$ 15,626,652	\$ 18,395,415	\$ 21,226,200	\$ 22,176,200	\$ 22,176,200

Student Personnel Services

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Pupil Personnel Worker	-	-	-	1.00	-	-
Social Worker	2.00	2.00	5.80	3.80	2.80	2.80
Specialist	2.00	4.00	12.00	-	-	-
Total Professional Positions	4.00	6.00	17.80	4.80	2.80	2.80
Total Positions	4.00	6.00	17.80	4.80	2.80	2.80
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 416,307	\$ 590,088	\$ 1,637,765	\$ 510,500	\$ 945,500	\$ 945,500
Pupil Personnel Wrkr Sub/Temp	\$ -	\$ -	\$ 2,650	\$ -	\$ 900	\$ 900
Teacher Stipends - Instruction	-	-	15,702	161,000	12,300	12,300
Teacher Stipends - Prof Dev	-	-	8,569	-	-	-
Specialist - Temporary	-	-	10,330	-	-	-
Retention Bonus	-	-	126,250	-	-	-
Social Worker - Temp	-	-	29,093	67,500	-	-
Total Other Salaries & Wages	\$ -	\$ -	\$ 192,594	\$ 228,500	\$ 13,200	\$ 13,200
Total Salaries and Wages	\$ 416,307	\$ 590,088	\$ 1,830,359	\$ 739,000	\$ 958,700	\$ 958,700
Contracted Services						
Contracted Serv - Instructional	\$ -	\$ -	\$ 79,500	\$ 10,000	\$ 700	\$ 700
Contracted Serv - Prof Dev	-	-	78,050	44,000	11,700	11,700
Contracted Serv - Non-Instruct	-	-	26,210	-	4,300	4,300
Total Contracted Services	\$ -	\$ -	\$ 183,760	\$ 54,000	\$ 16,700	\$ 16,700
Supplies & Materials						
Materials of Instruction	\$ -	\$ -	\$ 4,142	\$ 14,000	\$ 5,600	\$ 5,600
Office Supplies	2,861	1,370	24,145	-	-	-
Supplies & Materials - Prof Dev	-	-	-	25,000	10,000	10,000
Software - Computer	-	-	85,680	135,000	17,700	17,700
Sensitive Items	2,125	-	5,574	-	-	-
Total Supplies & Materials	\$ 4,986	\$ 1,370	\$ 119,541	\$ 174,000	\$ 33,300	\$ 33,300
Other Charges						
Professional Development	\$ 3,438	\$ 3,770	\$ 37,025	\$ 15,000	\$ 2,000	\$ 2,000
Mileage - Unit V	-	-	2,351	-	-	-
Other Miscellaneous Charges	-	-	23,053	-	-	-
Total Other Charges	\$ 3,438	\$ 3,770	\$ 62,429	\$ 15,000	\$ 2,000	\$ 2,000
Total: Student Personnel Services	\$ 424,731	\$ 595,228	\$ 2,196,089	\$ 982,000	\$ 1,010,700	\$ 1,010,700

Health Services

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Salaries and Wages						
Specialist - Temporary	\$ -	\$ -	\$ 288,988	\$ -	\$ 13,500	\$ 13,500
Secretary/Clerk - Temporary	-	-	62,024	-	-	-
Total Other Salaries & Wages	\$ -	\$ -	\$ 351,012	\$ -	\$ 13,500	\$ 13,500
Total Salaries and Wages	\$ -	\$ -	\$ 351,012	\$ -	\$ 13,500	\$ 13,500
Contracted Services						
Contracted Serv - Instructional	\$ 80,470	\$ 339,148	\$ 738,083	\$ 1,028,500	\$ 230,800	\$ 230,800
Contracted Serv - Non-Instruct	-	-	112,506	-	1,800	1,800
Total Contracted Services	\$ 80,470	\$ 339,148	\$ 850,589	\$ 1,028,500	\$ 232,600	\$ 232,600
Supplies & Materials						
Materials of Instruction	\$ -	\$ 5,126	\$ -	\$ -	\$ 1,200	\$ 1,200
Total Supplies & Materials	\$ -	\$ 5,126	\$ -	\$ -	\$ 1,200	\$ 1,200
Total: Health Services	\$ 80,470	\$ 344,274	\$ 1,201,601	\$ 1,028,500	\$ 247,300	\$ 247,300

Student Transportation Services

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Salaries and Wages						
Retention Bonus	\$ -	\$ -	\$ 154,000	\$ -	\$ 600	\$ 600
Bus Aide - Overtime	-	-	-	41,100	16,400	16,400
Bus Driver - Overtime	-	-	-	24,100	9,700	9,700
Total Other Salaries & Wages	\$ -	\$ -	\$ 154,000	\$ 65,200	\$ 26,700	\$ 26,700
Total Salaries and Wages	\$ -	\$ -	\$ 154,000	\$ 65,200	\$ 26,700	\$ 26,700
Contracted Services						
Bus Contractors	\$ 89,298	\$ 130,183	\$ 662,561	\$ 3,441,700	\$ 2,500,600	\$ 2,500,600
Bus Contractors - Field Trips	-	-	73,054	855,000	1,714,050	1,714,100
Contracted Serv - Instructional	-	-	-	94,500	33,100	33,100
Consulting Fees - Management	-	-	-	13,100	13,300	13,300
Total Contracted Services	\$ 89,298	\$ 130,183	\$ 735,615	\$ 4,404,300	\$ 4,261,050	\$ 4,261,100
Supplies & Materials						
Safety Programs & Supplies	\$ 1,716	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Total Supplies & Materials	\$ 1,716	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Total: Student Transportation Services	\$ 91,014	\$ 130,183	\$ 889,615	\$ 4,484,500	\$ 4,302,750	\$ 4,302,800

Operation of Plant

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Salaries and Wages						
Retention Bonus	\$ -	\$ -	\$ 732,750	\$ -	\$ 6,000	\$ 6,100
Custodian - Overtime	-	-	1,171	-	-	-
Total Other Salaries & Wages	\$ -	\$ -	\$ 733,921	\$ -	\$ 6,000	\$ 6,100
Total Salaries and Wages	\$ -	\$ -	\$ 733,921	\$ -	\$ 6,000	\$ 6,100
Contracted Services						
Contracted Serv - Instructional	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 700
Contracted Serv - Non-Instruct	-	86,099	303,731	9,000	-	-
Maint & Serv Agreements	-	-	-	165,000	49,500	49,500
Total Contracted Services	\$ -	\$ 86,099	\$ 303,731	\$ 174,000	\$ 50,200	\$ 50,200
Supplies & Materials						
Materials & Supplies - Maint	\$ -	\$ -	\$ 576,939	\$ -	\$ -	\$ -
Materials of Instruction	-	-	2,478	-	-	-
Postage	-	37,939	-	-	-	-
Safety Programs & Supplies	45,000	636,362	1,326,347	16,000	108,800	108,800
Parts/Supplies Other	-	634	-	-	-	-
Sensitive Items	-	40,406	3,611	-	-	-
Total Supplies & Materials	\$ 45,000	\$ 715,341	\$ 1,909,375	\$ 16,000	\$ 108,800	\$ 108,800
Other Charges						
Communications	\$ -	\$ 972,253	\$ 1,022,339	\$ 1,310,600	\$ 349,500	\$ 349,500
Total Other Charges	\$ -	\$ 972,253	\$ 1,022,339	\$ 1,310,600	\$ 349,500	\$ 349,500
Equipment						
Equipment	\$ -	\$ 72,379	\$ 9,949	\$ -	\$ 35,300	\$ 35,300
Total Equipment	\$ -	\$ 72,379	\$ 9,949	\$ -	\$ 35,300	\$ 35,300
Total: Operation of Plant	\$ 45,000	\$ 1,846,072	\$ 3,979,315	\$ 1,500,600	\$ 549,800	\$ 549,900

Maintenance of Plant

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Salaries and Wages						
Retention Bonus	\$ -	\$ -	\$ 136,000	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ -	\$ -	\$ 136,000	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ -	\$ -	\$ 136,000	\$ -	\$ -	\$ -
Contracted Services						
Consulting Services-Fac Plan	\$ -	\$ -	\$ 47,701	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	-	-	900	-	-	-
Upkeep-Service Contracts	-	-	2,318,036	15,850,000	3,519,200	3,519,237
Facilities Modifications	-	-	-	249,300	-	-
Total Contracted Services	\$ -	\$ -	\$ 2,366,637	\$ 16,099,300	\$ 3,519,200	\$ 3,519,237
Supplies & Materials						
Vehicle - Fuel	\$ -	\$ -	\$ -	\$ -	\$ 2,663	\$ 2,663
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ 2,663	\$ 2,663
Total: Maintenance of Plant	\$ -	\$ -	\$ 2,502,637	\$ 16,099,300	\$ 3,521,863	\$ 3,521,900

Fixed Charges

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Other Charges						
Tuition Allowance	\$ 62,999	\$ 34,964	\$ 17,484	\$ 17,500	\$ 14,300	\$ 14,300
Insurance - Workers Comp	250,240	284,869	419,818	242,500	356,772	356,734
Employee Health Insurance	5,270,479	5,409,043	5,885,435	5,562,300	6,253,473	6,253,467
Retirement Fund Contributions	3,362,333	3,213,003	3,654,438	3,906,400	4,171,380	4,171,380
Pension Administrative Fee	77,687	67,089	67,562	62,800	73,201	73,201
Social Security Contributions	2,308,595	2,331,940	4,202,426	6,717,400	5,894,364	5,922,264
Unemployment Insurance	10,397	9,919	19,391	23,900	30,354	30,354
FMLA Fund Contribution	-	-	-	-	27,900	-
Total Other Charges	\$ 11,342,730	\$ 11,350,827	\$ 14,266,554	\$ 16,532,800	\$ 16,821,744	\$ 16,821,700
Total: Fixed Charges	\$ 11,342,730	\$ 11,350,827	\$ 14,266,554	\$ 16,532,800	\$ 16,821,744	\$ 16,821,700

Food Services

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Salaries and Wages						
Retention Bonus	\$ -	\$ -	\$ 274,875	\$ -	\$ 1,000	\$ 1,000
Total Other Salaries & Wages	\$ -	\$ -	\$ 274,875	\$ -	\$ 1,000	\$ 1,000
Total Salaries and Wages	\$ -	\$ -	\$ 274,875	\$ -	\$ 1,000	\$ 1,000
Contracted Services						
Contracted Serv - Non-Instruct	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Total Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Supplies & Materials						
Disposable Paper Products	\$ -	\$ 59,900	\$ -	\$ -	\$ -	\$ -
Total Supplies & Materials	\$ -	\$ 59,900	\$ -	\$ -	\$ -	\$ -
Total: Food Services	\$ -	\$ 59,900	\$ 274,875	\$ -	\$ 501,000	\$ 501,000

Community Services

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Positions						
Specialist	4.00	4.00	4.00	4.00	3.00	3.00
Total Professional Positions	4.00	4.00	4.00	4.00	3.00	3.00
Total Positions	4.00	4.00	4.00	4.00	3.00	3.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 312,047	\$ 276,526	\$ 277,360	\$ 276,900	\$ 201,655	\$ 201,655
Instruct Asst Stipend-Instruct	\$ 2,523	\$ -	\$ 285	\$ 1,400	\$ 4,440	\$ 4,473
Substitute - Prof Dev	186	-	-	-	-	-
Substitute - Instruction	-	-	129	3,100	3,220	3,220
Teacher Stipends - Instruction	7,715	-	-	1,700	8,560	8,560
Retention Bonus	-	-	4,000	-	-	-
Total Other Salaries & Wages	\$ 10,424	\$ -	\$ 4,414	\$ 6,200	\$ 16,220	\$ 16,253
Total Salaries and Wages	\$ 322,471	\$ 276,526	\$ 281,774	\$ 283,100	\$ 217,875	\$ 217,908
Contracted Services						
Bus Contractors	\$ 10,083	\$ -	\$ 3,650	\$ 1,800	\$ 1,500	\$ 1,500
Bus Contractors - Field Trips	-	-	-	-	15,150	15,150
Contracted Serv - Instructional	21,281	40,159	75,365	86,400	100,280	100,280
Contracted Serv - Comm Event	2,884	-	-	-	-	-
Contracted Serv - Prof Dev	-	-	-	-	3,000	3,000
Total Contracted Services	\$ 34,248	\$ 40,159	\$ 79,015	\$ 88,200	\$ 119,930	\$ 119,930
Supplies & Materials						
Supplies - Community Events	\$ (147)	\$ -	\$ -	\$ -	\$ -	\$ -
Materials of Instruction	69,697	110,262	124,568	148,600	218,402	218,402
Office Supplies	2,517	229	2,472	8,300	5,000	5,000
Total Supplies & Materials	\$ 72,067	\$ 110,491	\$ 127,040	\$ 156,900	\$ 223,402	\$ 223,402
Other Charges						
Professional Development	\$ 2,162	\$ 888	\$ 1,627	\$ 3,800	\$ 6,960	\$ 6,960
Subscriptions/Dues	384	571	150	-	-	-
Mileage - Unit V	5,176	3,011	3,907	7,000	7,000	7,000
Total Other Charges	\$ 7,722	\$ 4,470	\$ 5,684	\$ 10,800	\$ 13,960	\$ 13,960
Total: Community Services	\$ 436,508	\$ 431,646	\$ 493,513	\$ 539,000	\$ 575,167	\$ 575,200

Capital Outlay

Grant Funds	Actual Expenditures FY2020	Actual Expenditures FY2021	Actual Expenditures FY2022	Approved Budget FY2023	Board Request FY2024	Approved Budget FY2024
Expenditures						
Salaries and Wages						
Retention Bonus	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ -
Contracted Services						
Contracted Serv - Non-Instruct	\$ -	\$ 8,399	\$ 20,699	\$ -	\$ -	\$ -
Total Contracted Services	\$ -	\$ 8,399	\$ 20,699	\$ -	\$ -	\$ -
Total: Capital Outlay	\$ -	\$ 8,399	\$ 56,699	\$ -	\$ -	\$ -

Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2023 to June 30, 2024

Unit 1 - 191 Day									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
3	58,161	61,695	61,695	62,918	65,448	68,073	69,429	58,161	61,695
4	60,487	64,163	64,163	65,436	68,065	70,796	72,204	60,487	64,163
5	62,908	66,728	66,728	68,053	70,787	73,630	75,093		
6	64,165	68,066	68,066	69,414	72,203	75,103	76,595		
7	65,450	69,426	69,426	70,804	73,646	76,602	78,127		
8	66,759	70,813	70,813	72,219	75,120	78,135	79,688		
9	68,093	72,231	72,231	73,665	76,621	79,699	81,282		
10	69,454	73,675	73,675	75,136	78,153	81,292	82,908		
11	70,844	75,150	75,150	76,640	79,718	82,919	84,567		
12	72,261	76,651	76,651	78,173	81,310	84,576	86,259		
13	74,428	78,185	78,185	79,734	82,938	86,267	87,981		
14		79,748	79,748	81,331	84,596	87,993	89,742		
15		81,345	81,345	82,958	86,289	89,753	91,535		
16		83,782	83,782	85,446	88,877	92,446	94,283		
17		85,460	85,460	87,154	90,654	94,294	96,170		
18		87,169	87,169	88,899	92,466	96,180	98,091		
19		88,913	88,913	90,676	94,316	98,104	100,053		
20		90,690	90,690	92,491	96,203	100,067	102,055		
21		93,410	93,410	95,264	99,089	103,068	105,116		
22		95,279	95,279	97,170	101,072	105,129	107,218		
23		97,184	97,184	99,111	103,093	107,232	109,364		
24		99,129	99,129	101,094	105,154	109,377	111,551		
25		101,111	101,111	103,117	107,258	111,564	113,783		

Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2023 to June 30, 2024

Unit 1 - 193 Day									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
3	58,771	62,342	62,342	63,579	66,132	68,786	70,153	58,771	62,342
4	61,121	64,836	64,836	66,121	68,777	71,539	72,960	61,121	64,836
5	63,566	67,429	67,429	68,766	71,527	74,400	75,877		
6	64,838	68,778	68,778	70,141	72,958	75,889	77,396		
7	66,134	70,152	70,152	71,546	74,417	77,405	78,944		
8	67,457	71,556	71,556	72,976	75,906	78,954	80,522		
9	68,807	72,987	72,987	74,436	77,423	80,531	82,134		
10	70,183	74,447	74,447	75,924	78,972	82,145	83,775		
11	71,585	75,935	75,935	77,443	80,553	83,788	85,452		
12	73,017	77,454	77,454	78,990	82,163	85,463	87,162		
13	75,208	79,005	79,005	80,571	83,807	87,171	88,904		
14		80,583	80,583	82,182	85,483	88,915	90,681		
15		82,196	82,196	83,826	87,191	90,694	92,497		
16		84,660	84,660	86,341	89,809	93,413	95,272		
17		86,354	86,354	88,067	91,605	95,281	97,177		
18		88,081	88,081	89,829	93,435	97,187	99,121		
19		89,842	89,842	91,626	95,305	99,131	101,101		
20		91,639	91,639	93,458	97,210	101,114	103,124		
21		94,389	94,389	96,262	100,127	104,147	106,217		
22		96,277	96,277	98,187	102,130	106,231	108,342		
23		98,202	98,202	100,150	104,173	108,354	110,509		
24		100,168	100,168	102,153	106,254	110,521	112,718		
25		102,169	102,169	104,197	108,381	112,731	114,974		

Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2023 to June 30, 2024

Unit 1 - 195 Day									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
3	59,380	62,987	62,987	64,237	66,817	69,500	70,882	59,380	62,987
4	61,755	65,507	65,507	66,809	69,489	72,279	73,717	61,755	65,507
5	64,224	68,127	68,127	69,480	72,269	75,171	76,666		
6	65,509	69,489	69,489	70,869	73,715	76,673	78,197		
7	66,818	70,879	70,879	72,287	75,187	78,207	79,763		
8	68,154	72,296	72,296	73,731	76,694	79,771	81,359		
9	69,517	73,743	73,743	75,207	78,227	81,368	82,984		
10	70,910	75,219	75,219	76,711	79,790	82,994	84,644		
11	72,327	76,722	76,722	78,246	81,387	84,655	86,337		
12	73,774	78,256	78,256	79,812	83,014	86,349	88,065		
13	75,987	79,822	79,822	81,407	84,674	88,075	89,827		
14		81,419	81,419	83,035	86,369	89,837	91,622		
15		83,046	83,046	84,696	88,093	91,633	93,455		
16		85,538	85,538	87,235	90,738	94,382	96,259		
17		87,249	87,249	88,981	92,554	96,269	98,185		
18		88,993	88,993	90,760	94,405	98,194	100,147		
19		90,774	90,774	92,575	96,293	100,158	102,149		
20		92,590	92,590	94,427	98,219	102,162	104,194		
21		95,366	95,366	97,261	101,165	105,226	107,320		
22		97,274	97,274	99,205	103,188	107,330	109,465		
23		99,219	99,219	101,191	105,252	109,478	111,654		
24		101,204	101,204	103,214	107,358	111,669	113,887		
25		103,228	103,228	105,278	109,502	113,901	116,165		

Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2023 to June 30, 2024

Unit 1 - 200 Day									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
3	61,371	65,102	65,102	66,394	67,716	70,434	71,836	61,371	65,102
4	63,825	67,706	67,706	69,051	70,424	73,251	74,709	63,825	67,706
5	66,377	70,414	70,414	71,814	73,242	76,180	77,697		
6	67,705	71,822	71,822	73,250	74,706	77,703	79,252		
7	69,060	73,259	73,259	74,714	76,200	79,258	80,837		
8	70,442	74,724	74,724	76,209	77,723	80,843	82,454		
9	71,849	76,219	76,219	77,731	79,278	82,461	84,103		
10	73,286	77,743	77,743	79,288	80,863	84,109	85,784		
11	74,751	79,296	79,296	80,872	82,482	85,792	87,500		
12	76,248	80,882	80,882	82,490	84,131	87,506	89,250		
13	78,535	82,503	82,503	84,142	85,813	89,258	91,035		
14		84,151	84,151	85,823	87,530	91,042	92,855		
15		85,835	85,835	87,540	89,280	92,864	94,712		
16		88,409	88,409	90,167	91,958	95,649	97,554		
17		90,178	90,178	91,970	93,797	97,561	99,504		
18		91,980	91,980	93,809	95,673	99,513	101,496		
19		93,821	93,821	95,685	97,588	101,505	103,524		
20		95,696	95,696	97,598	99,540	103,533	105,594		
21		98,567	98,567	100,526	102,525	106,640	108,761		
22		100,541	100,541	102,536	104,575	108,774	110,937		
23		102,551	102,551	104,587	106,667	110,947	113,157		
24		104,600	104,600	106,679	108,801	113,167	115,421		
25		106,693	106,693	108,812	110,977	115,431	117,729		

Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2023 to June 30, 2024

Unit 1 - 210 Day									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
3	64,440	68,357	68,357	69,716	71,102	73,953	75,426	64,440	68,357
4	67,016	71,090	71,090	72,504	73,945	76,913	78,443	67,016	71,090
5	69,696	73,935	73,935	75,403	76,903	79,988	81,582		
6	71,090	75,414	75,414	76,911	78,441	81,588	83,212		
7	72,512	76,923	76,923	78,451	80,011	83,221	84,878		
8	73,964	78,461	78,461	80,019	81,610	84,885	86,577		
9	75,443	80,030	80,030	81,618	83,243	86,584	88,306		
10	76,951	81,631	81,631	83,251	84,907	88,314	90,074		
11	78,490	83,263	83,263	84,917	86,605	90,081	91,874		
12	80,061	84,930	84,930	86,614	88,337	91,882	93,711		
13	82,462	86,627	86,627	88,348	90,103	93,720	95,586		
14		88,359	88,359	90,114	91,907	95,595	97,499		
15		90,127	90,127	91,918	93,744	97,506	99,447		
16		92,831	92,831	94,673	96,555	100,432	102,432		
17		94,687	94,687	96,568	98,489	102,441	104,479		
18		96,581	96,581	98,499	100,457	104,487	106,570		
19		98,511	98,511	100,467	102,466	106,579	108,700		
20		100,484	100,484	102,477	104,517	108,709	110,875		
21		103,498	103,498	105,552	107,653	111,973	114,201		
22		105,565	105,565	107,664	109,805	114,211	116,486		
23		107,678	107,678	109,817	112,001	116,495	118,813		
24		109,831	109,831	112,013	114,242	118,824	121,190		
25		112,029	112,029	114,253	116,527	121,201	123,614		

Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2023 to June 30, 2024

Unit 1 - 12 Month									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
3	69,061	71,834	71,834	73,263	77,722	80,846	82,454	69,061	71,834
4	71,823	74,708	74,708	76,194	80,831	84,079	85,751	71,823	74,708
5	74,695	77,697	77,697	79,241	84,063	87,443	89,183		
6	76,189	79,251	79,251	80,827	85,746	89,192	90,966		
7	77,715	80,836	80,836	82,443	87,461	90,976	92,785		
8	79,268	82,453	82,453	84,092	89,209	92,795	94,641		
9	80,855	84,101	84,101	85,774	90,993	94,651	96,534		
10	82,470	85,784	85,784	87,490	92,816	96,544	98,464		
11	84,119	87,499	87,499	89,239	94,670	98,475	100,434		
12	85,803	89,249	89,249	91,025	96,563	100,446	102,443		
13	88,376	91,034	91,034	92,844	98,496	102,453	104,490		
14		92,854	92,854	94,701	100,464	104,504	106,581		
15		94,712	94,712	96,596	102,473	106,593	108,713		
16		97,553	97,553	99,494	105,548	109,791	111,974		
17		99,503	99,503	101,483	107,659	111,986	114,213		
18		101,495	101,495	103,513	109,812	114,227	116,497		
19		103,524	103,524	105,582	112,008	116,511	118,828		
20		105,594	105,594	107,695	114,248	118,841	121,204		
21		108,761	108,761	110,925	117,677	122,406	124,839		
22		110,936	110,936	113,144	120,030	124,853	127,336		
23		113,156	113,156	115,406	122,429	127,353	129,883		
24		115,420	115,420	117,714	124,880	129,900	132,482		
25		117,728	117,728	120,069	127,377	132,496	135,132		

Anne Arundel County Public Schools
Unit I School Counselor Salary Scale
July 1, 2023 to June 30, 2024

Elementary School - 200-Day									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
3	61,371	65,102	65,102	66,394	67,716	70,434	71,836	61,371	65,102
4	63,825	67,706	67,706	69,051	70,424	73,251	74,709	63,825	67,706
5	66,377	70,414	70,414	71,814	73,242	76,180	77,697		
6	67,705	71,822	71,822	73,250	74,706	77,703	79,252		
7	69,060	73,259	73,259	74,714	76,200	79,258	80,837		
8	70,442	74,724	74,724	76,209	77,723	80,843	82,454		
9	71,849	76,219	76,219	77,731	79,278	82,461	84,103		
10	73,286	77,743	77,743	79,288	80,863	84,109	85,784		
11	74,751	79,296	79,296	80,872	82,482	85,792	87,500		
12	76,248	80,882	80,882	82,490	84,131	87,506	89,250		
13	78,535	82,503	82,503	84,142	85,813	89,258	91,035		
14		84,151	84,151	85,823	87,530	91,042	92,855		
15		85,835	85,835	87,540	89,280	92,864	94,712		
16		88,409	88,409	90,167	91,958	95,649	97,554		
17		90,178	90,178	91,970	93,797	97,561	99,504		
18		91,980	91,980	93,809	95,673	99,513	101,496		
19		93,821	93,821	95,685	97,588	101,505	103,524		
20		95,696	95,696	97,598	99,540	103,533	105,594		
21		98,567	98,567	100,526	102,525	106,640	108,761		
22		100,541	100,541	102,536	104,575	108,774	110,937		
23		102,551	102,551	104,587	106,667	110,947	113,157		
24		104,600	104,600	106,679	108,801	113,167	115,421		
25		106,693	106,693	108,812	110,977	115,431	117,729		

Anne Arundel County Public Schools
Unit I School Counselor Salary Scale
July 1, 2023 to June 30, 2024

Secondary School - 12-Month									
Step	Bachelor's SPC	Master's Equivalent APC	Master's Degree SPC	Master's Degree APC	Master's + 30 SPC or APC	Master's + 60 SPC or APC	Doctorate	Provisional Bachelor's	Provisional Master's
3	69,061	71,834	71,834	73,263	77,722	80,846	82,454	69,061	71,834
4	71,823	74,708	74,708	76,194	80,831	84,079	85,751	71,823	74,708
5	74,695	77,697	77,697	79,241	84,063	87,443	89,183		
6	76,189	79,251	79,251	80,827	85,746	89,192	90,966		
7	77,715	80,836	80,836	82,443	87,461	90,976	92,785		
8	79,268	82,453	82,453	84,092	89,209	92,795	94,641		
9	80,855	84,101	84,101	85,774	90,993	94,651	96,534		
10	82,470	85,784	85,784	87,490	92,816	96,544	98,464		
11	84,119	87,499	87,499	89,239	94,670	98,475	100,434		
12	85,803	89,249	89,249	91,025	96,563	100,446	102,443		
13	88,376	91,034	91,034	92,844	98,496	102,453	104,490		
14		92,854	92,854	94,701	100,464	104,504	106,581		
15		94,712	94,712	96,596	102,473	106,593	108,713		
16		97,553	97,553	99,494	105,548	109,791	111,974		
17		99,503	99,503	101,483	107,659	111,986	114,213		
18		101,495	101,495	103,513	109,812	114,227	116,497		
19		103,524	103,524	105,582	112,008	116,511	118,828		
20		105,594	105,594	107,695	114,248	118,841	121,204		
21		108,761	108,761	110,925	117,677	122,406	124,839		
22		110,936	110,936	113,144	120,030	124,853	127,336		
23		113,156	113,156	115,406	122,429	127,353	129,883		
24		115,420	115,420	117,714	124,880	129,900	132,482		
25		117,728	117,728	120,069	127,377	132,496	135,132		

Anne Arundel County Public Schools

Unit I Specialist Salary Scale

July 1, 2023 to June 30, 2024

Step	Pupil Personnel Worker 12-MONTH	School Psychologist 12-MONTH	Social Worker 200-DAY	Social Worker 12-MONTH	Speech Pathologist OT/PT 191-DAY	Speech Pathologist OT/PT 195-DAY	Speech Pathologist OT/PT 12-MONTH
3	87,061	87,061	67,716	77,722	70,471	71,944	82,907
4	90,543	90,543	70,424	80,831	73,289	74,824	86,223
5	94,165	94,165	73,242	84,063	76,221	77,817	89,671
6	96,048	96,048	74,707	85,746	77,745	79,374	91,464
7	97,968	97,968	76,200	87,461	79,300	80,962	93,294
8	99,927	99,927	77,723	89,209	80,885	82,579	95,162
9	101,925	101,925	79,278	90,993	82,504	84,231	97,063
10	103,964	103,964	80,864	92,816	84,153	85,916	99,005
11	106,046	106,046	82,482	94,670	85,838	87,634	100,984
12	108,165	108,165	84,131	96,563	87,553	89,387	103,003
13	110,329	110,329	85,814	98,496	89,304	91,175	105,064
14	112,535	112,535	87,530	100,464	91,090	92,997	107,165
15	115,910	115,910	89,280	102,473	93,823	95,788	110,381
16	119,388	119,388	91,959	105,548	96,638	98,662	113,691
17	121,777	121,777	93,797	107,659	98,570	100,633	115,966
18	124,211	124,211	95,673	109,812	100,543	102,649	118,284
19	126,695	126,695	97,588	112,008	102,554	104,700	120,651
20	129,230	129,230	99,540	114,248	104,602	106,795	123,063
21	132,461	132,461	102,525	117,677	107,218	109,464	126,140
22	133,785	133,785	104,575	120,030	108,292	110,560	127,401
23	135,124	135,124	106,667	122,429	109,375	111,666	128,677
24	136,475	136,475	108,801	124,880	110,467	112,781	129,963
25	137,838	137,838	110,977	127,377	111,572	113,908	131,263

NOTE: Unit 1 employees on the single column scales for Pupil Personnel Workers, School Psychologists, Social Workers, Occupational Therapists, Physical Therapists, and Speech Pathologists will be paid a salary increased by \$1000 for holding a doctorate degree.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
Unit II Salary Scale
July 1, 2023 to June 30, 2024

Pay Band	Description	Minimum	Maximum
Pay Band 3	Assistant Principal - Level 1	102,021	149,844
Pay Band 4	Assistant Principal - Level 2 (Up to 750 Students)	103,961	152,713
Pay Band 5	Assistant Principal - Level 2 (751-1500 Students)	105,938	155,643
Pay Band 6	Assistant Principal - Level 2 (Over 1500 Students) Special Assistants	107,952	158,628
Pay Band 7	Principal (Up to 350 Students) Program Coordinator	114,243	167,951
Pay Band 8	Principal (351-750 Students) Program Coordinator	116,425	171,187
Pay Band 9	Principal (751-1500 Students)	118,651	174,484
Pay Band 10	Principal (Over 1500 Students)	123,233	181,279

Note: \$1,000 for holding a doctorate degree is included in the maximum for all Job Groups.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit III Salary Scale

July 1, 2023 to June 30, 2024

Step	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13	Grade 14
1	15.17	15.96	16.73	17.60	18.49	19.44	20.41	21.43	22.51	23.65
2	15.58	16.38	17.18	18.07	19.01	19.96	20.97	22.02	23.14	24.30
3	16.01	16.83	17.65	18.58	19.53	20.51	21.55	22.62	23.77	24.97
4	16.45	17.30	18.15	19.08	20.08	21.07	22.13	23.24	24.41	25.66
5	16.90	17.79	18.66	19.60	20.62	21.67	22.75	23.89	25.10	26.37
6	17.35	18.26	19.16	20.15	21.19	22.26	23.37	24.55	25.80	27.09
7	17.84	18.76	19.67	20.69	21.76	22.85	24.01	25.24	26.50	27.83
8	18.34	19.28	20.21	21.26	22.37	23.50	24.69	25.91	27.23	28.60
9	18.83	19.81	20.78	21.85	22.97	24.16	25.36	26.63	27.95	29.39
10	19.35	20.35	21.34	22.45	23.62	24.79	26.05	27.34	28.75	30.20
11	19.88	20.91	21.95	23.08	24.25	25.48	26.77	28.12	29.53	31.04
12	20.44	21.50	22.55	23.70	24.91	26.18	27.51	28.87	30.33	31.87
13	21.00	22.08	23.16	24.35	25.61	26.90	28.27	29.67	31.17	32.76
14	21.57	22.68	23.80	25.03	26.30	27.64	29.03	30.50	32.03	33.66
15	22.15	23.32	24.45	25.72	27.04	28.40	29.84	31.33	32.91	34.60
16	22.78	23.97	25.12	26.43	27.77	29.18	30.66	32.20	33.82	35.52
17	23.39	24.62	25.82	27.16	28.54	29.99	31.47	33.08	34.76	36.51
18	24.05	25.30	26.53	27.89	29.32	30.80	32.36	33.98	35.73	37.50
19	24.71	26.00	27.25	28.68	30.14	31.67	33.25	34.92	36.69	38.54
20	25.38	26.70	28.01	29.46	30.94	32.53	34.16	35.88	37.70	39.60

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale

July 1, 2023 to June 30, 2024

Step	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13
1	17.72	18.62	19.58	20.54	21.59	22.68	23.83	25.05	26.29
2	18.19	19.09	20.08	21.09	22.14	23.27	24.45	25.71	26.99
3	18.66	19.60	20.59	21.62	22.73	23.87	25.07	26.37	27.69
4	19.12	20.10	21.13	22.20	23.34	24.51	25.74	27.03	28.40
5	19.63	20.62	21.69	22.77	23.92	25.11	26.40	27.74	29.15
6	20.13	21.15	22.24	23.37	24.55	25.78	27.06	28.44	29.89
7	20.68	21.71	22.81	23.97	25.18	26.46	27.77	29.19	30.66
8	21.18	22.26	23.43	24.59	25.83	27.11	28.50	29.96	31.46
9	21.74	22.83	24.02	25.24	26.50	27.83	29.22	30.72	32.28
10	22.31	23.45	24.63	25.87	27.19	28.56	29.99	31.52	33.10
11	22.87	24.04	25.28	26.54	27.88	29.28	30.77	32.33	33.98
12	23.48	24.66	25.93	27.22	28.62	30.04	31.57	33.17	34.84
13	24.08	25.30	26.62	27.94	29.33	30.85	32.37	34.05	35.75
14	24.72	25.96	27.28	28.66	30.09	31.64	33.23	34.92	36.67
15	25.34	26.64	28.02	29.39	30.91	32.44	34.10	35.84	37.61
16	26.00	27.32	28.73	30.17	31.69	33.31	34.96	36.74	38.62
17	26.68	28.04	29.45	30.95	32.50	34.15	35.88	37.69	39.60
18	27.36	28.76	30.23	31.74	33.36	35.02	36.81	38.68	40.61
19	28.08	29.49	31.02	32.55	34.21	35.93	37.76	39.70	41.67
20	28.82	30.26	31.80	33.41	35.10	36.88	38.73	40.69	42.76
21	29.56	31.05	32.64	34.26	36.01	37.84	39.74	41.76	43.86
22	30.32	31.86	33.46	35.16	36.95	38.80	40.75	42.85	45.01
23	31.10	32.69	34.37	36.08	37.93	39.80	41.82	43.94	46.18
24	31.91	33.51	35.26	37.00	38.89	40.83	42.90	45.10	47.37
25	32.74	34.40	36.16	37.98	39.90	41.90	44.00	46.26	48.60

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
Unit V - Professional Support Salary Scale
July 1, 2023 to June 30, 2024

12 Month - EXEMPT

Grade	Minimum	Maximum
9	46,499	101,198
10	51,324	111,710
11	56,668	123,339
12	62,565	136,175
13	69,077	150,347
14	77,793	169,317
15	101,420	206,145

10-Month 191-Day - EXEMPT

Grade	Minimum	Maximum
9	40,186	87,167
10	44,359	96,547
11	48,974	106,597
12	54,071	117,692
13	59,695	129,933

12 Month - NON-EXEMPT

Grade	Minimum	Maximum
6	16.61	36.16
7	18.33	39.90
8	20.25	44.07
9	22.35	48.63

10-Month 191-Day - NON-EXEMPT

Grade	Minimum	Maximum
6	19.54	42.38
7	21.58	46.79
8	23.82	51.67
9	26.30	57.04

10-Month 200-Day - EXEMPT

Grade	Minimum	Maximum
10	46,447	101,097
11	51,283	111,622
12	56,619	123,237
13	62,510	136,056



CAPITAL BUDGET

SUMMARY OF PROJECTS FY2024

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Approved by State Category					Total Approved
			Land	Buildings & Additions	Renovations	Equipment	Other	
All Day K and Pre K	94,275,535	94,275,535	-	-	-	-	-	-
Health & Safety	12,089,644	8,355,644	-	-	1,234,000	-	-	1,234,000
Security Related Upgrades	26,773,700	22,273,700	-	-	2,000,000	-	-	2,000,000
Building System Renov	291,101,645	191,440,645	-	-	35,741,000	-	1,420,000	37,161,000
Maintenance Backlog	69,981,444	43,708,497	-	-	8,022,947	-	-	8,022,947
Roof Replacement	36,470,181	23,069,181	-	-	3,401,000	-	-	3,401,000
Relocatable Classrooms	9,403,300	8,803,300	-	-	600,000	-	-	600,000
Asbestos Abatement	7,890,051	4,290,051	-	-	575,000	25,000	-	600,000
Barrier Free Access	5,795,429	3,695,429	-	-	345,000	5,000	-	350,000
School Bus Replacement	10,089,863	5,289,863	-	-	-	800,000	-	800,000
Health Room Modifications	2,988,842	2,638,842	-	-	340,000	10,000	-	350,000
School Furniture	5,043,773	4,543,773	-	-	-	500,000	-	500,000
Upgrade Various Schools	8,731,080	7,881,080	-	-	850,000	-	-	850,000
Vehicle Replacement	6,300,000	3,900,000	-	-	-	400,000	-	400,000
Aging Schools	8,764,938	5,314,938	-	-	575,000	-	-	575,000
Open Space Classrm Enclosures	50,443,182	50,443,182	-	-	-	-	-	-
Severna Park HS	117,600,000	117,665,000	-	-	(65,000)	-	-	(65,000)
Additions	87,656,214	68,656,214	-	-	3,900,000	100,000	-	4,000,000
Athletic Stadium Improvements	55,399,500	43,499,500	-	-	5,900,000	-	-	5,900,000
Driveways & Parking Lots	10,732,052	7,232,052	-	-	1,000,000	-	-	1,000,000
Manor View ES	34,016,000	34,249,000	-	-	(233,000)	-	-	(233,000)
High Point ES	39,246,000	39,525,000	-	(279,000)	-	-	-	(279,000)
George Cromwell ES	33,460,000	34,060,000	-	(600,000)	-	-	-	(600,000)
Jessup ES	47,023,000	47,509,000	-	(486,000)	-	-	-	(486,000)
Arnold ES	39,804,000	39,804,000	-	-	-	-	-	-
Old Mill MS North	91,448,000	-	-	11,357,000	-	-	-	11,357,000
Old Mill MS South	85,766,000	48,429,000	-	36,510,000	-	-	827,000	37,337,000
School Playgrounds	2,970,000	2,570,000	-	400,000	-	-	-	400,000
Edgewater ES	46,472,000	47,972,000	-	(1,500,000)	-	-	-	(1,500,000)
Tyler Heights ES	38,847,000	40,247,000	-	(1,400,000)	-	-	-	(1,400,000)
Richard Henry Lee ES	36,889,000	38,289,000	-	(1,400,000)	-	-	-	(1,400,000)
Crofton Area HS	124,885,000	126,835,000	-	(1,950,000)	-	-	-	(1,950,000)
PS Military Installation Grant	124,397,000	124,397,000	-	-	-	-	-	-
Old Mill West HS	161,797,000	161,797,000	-	-	-	-	-	-
Quarterfield ES	45,080,000	45,080,000	-	-	-	-	-	-

CAPITAL BUDGET

SUMMARY OF PROJECTS FY2024

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Approved by State Category					
			Land	Buildings & Additions	Renovations	Equipment	Other	Total Approved
Hillsmere ES	38,965,000	38,965,000	-	-	-	-	-	-
Rippling Woods ES	53,954,000	53,954,000	-	-	-	-	-	-
Northeast Area ES (Mt Rd Cor)	3,928,000	-	-	-	-	-	-	-
CAT North	115,833,000	5,336,000	-	57,507,000	-	-	911,000	58,418,000
Old Mill HS	193,876,000	-	-	12,703,000	-	-	-	12,703,000
West County ES	50,266,000	37,652,000	-	9,721,000	-	2,893,000	-	12,614,000
TOTALS	\$ 2,326,452,373	\$ 1,683,646,426	\$ -	\$ 120,583,000	\$ 64,185,947	\$ 4,733,000	\$ 3,158,000	\$ 192,659,947

CAPITAL PROJECTS FUND
EXPENDITURES BY CATEGORY - FY2015 through FY2024

Fiscal Year	Land	Site Improvement	Building & Additions	Renovations	Equipment	Other	Total
2015	-	304,390	108,604,608	29,422,023	5,143,238	-	\$ 143,474,259
2016	-	582,821	90,701,583	46,970,664	7,355,644	-	\$ 145,610,712
2017	-	1,302,743	84,708,242	27,711,543	5,316,040	-	\$ 119,038,568
2018	-	32,670	84,891,688	84,624,556	4,191,549	-	\$ 173,740,463
2019	-	8,195,116	174,804,090	48,492,979	8,616,418	-	\$ 240,108,603
2020	-	123,486	126,715,509	48,634,543	7,403,491	-	\$ 182,877,029
2021	-	400,882	59,430,619	34,788,048	4,929,184		\$ 99,548,733
2022	-	254,587	167,894,568	13,255,301	17,110,942		\$ 198,515,398
*2023	-	-	108,614,000	67,613,906	11,210,000	4,101,000	\$ 191,538,906
*2024	-	-	120,583,000	64,185,947	4,733,000	3,158,000	\$ 192,659,947

* Represents budgeted amount

CAPITAL BUDGET

SOURCE OF FUNDS FY2024

Project Title	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY2023						Total Approved
			Bonds	Impact Fee Bonds	County PayGo	Impact Fees	Grants	Other	
All Day K and Pre K	94,275,535	94,275,535							-
Health & Safety	12,089,644	8,355,644			1,028,000		206,000		1,234,000
Security Related Upgrades	26,773,700	22,273,700	2,000,000						2,000,000
Building System Renov	291,101,645	191,440,645			11,902,000		25,259,000		37,161,000
Maintenance Backlog	69,981,444	43,708,497			4,478,000		3,544,947		8,022,947
Roof Replacement	36,470,181	23,069,181			1,663,000		1,738,000		3,401,000
Relocatable Classrooms	9,403,300	8,803,300	600,000						600,000
Asbestos Abatement	7,890,051	4,290,051	600,000						600,000
Barrier Free Access	5,795,429	3,695,429	350,000						350,000
School Bus Replacement	10,089,863	5,289,863			800,000				800,000
Health Room Modifications	2,988,842	2,638,842	350,000						350,000
School Furniture	5,043,773	4,543,773	200,000		300,000				500,000
Upgrade Various Schools	8,731,080	7,881,080	800,000				50,000		850,000
Vehicle Replacement	6,300,000	3,900,000			400,000				400,000
Aging Schools	8,764,938	5,314,938	68,000				507,000		575,000
Open Space Classrm Enclosures	50,443,182	50,443,182							-
Severna Park HS	117,600,000	117,665,000	(65,000)						(65,000)
Additions	87,656,214	68,656,214	4,000,000						4,000,000
Athletic Stadium Improvements	55,399,500	43,499,500	3,500,000				2,400,000		5,900,000
Driveways & Parking Lots	10,732,052	7,232,052	1,000,000						1,000,000
Manor View ES	34,016,000	34,249,000	(233,000)						(233,000)
High Point ES	39,246,000	39,525,000				(279,000)			(279,000)
George Cromwell ES	33,460,000	34,060,000	(600,000)						(600,000)
Jessup ES	47,023,000	47,509,000				(486,000)			(486,000)
Arnold ES	39,804,000	39,804,000							-
Old Mill MS North	91,448,000	-	9,182,000			2,175,000			11,357,000
Old Mill MS South	85,766,000	48,429,000	4,270,000			1,700,000	31,367,000		37,337,000
School Playgrounds	2,970,000	2,570,000	400,000						400,000
Edgewater ES	46,472,000	47,972,000				(1,500,000)			(1,500,000)
Tyler Heights ES	38,847,000	40,247,000	(1,400,000)						(1,400,000)
Richard Henry Lee ES	36,889,000	38,289,000				(1,400,000)			(1,400,000)
Crofton Area HS	124,885,000	126,835,000				(1,950,000)			(1,950,000)
PS Military Installation Grant	124,397,000	124,397,000							-
Old Mill West HS	161,797,000	161,797,000			1,300,000	(1,300,000)			-
Quarterfield ES	45,080,000	45,080,000							-

CAPITAL BUDGET
SOURCE OF FUNDS FY2024

Project Title	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY2023						
			Bonds	Impact Fee Bonds	County PayGo	Impact Fees	Grants	Other	Total Approved
Hillsmere ES	38,965,000	38,965,000							-
Rippling Woods ES	53,954,000	53,954,000							-
Northeast Area ES (Mt Rd Cor)	3,928,000	-							-
CAT North	115,833,000	5,336,000	17,321,000		16,612,000		24,485,000		58,418,000
Old Mill HS	193,876,000	-	12,703,000						12,703,000
West County ES	50,266,000	37,652,000	10,114,000		2,500,000				12,614,000
TOTALS	\$ 2,326,452,373	\$ 1,683,646,426	\$ 65,160,000	\$ -	\$ 40,983,000	\$ (3,040,000)	\$ 89,556,947	\$ -	\$ 192,659,947

CAPITAL BUDGET

SIX YEAR CAPITAL BUDGET PLAN - FY2024 through FY2029

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
All Day K and Pre K	94,275,535	94,275,535	-	-	-	-	-	-
Health & Safety	12,089,644	8,355,644	1,234,000	500,000	500,000	500,000	500,000	500,000
Security Related Upgrades	26,773,700	22,273,700	2,000,000	500,000	500,000	500,000	500,000	500,000
Building System Renov	291,101,645	191,440,645	37,161,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Maintenance Backlog	69,981,444	43,708,497	8,022,947	3,650,000	3,650,000	3,650,000	3,650,000	3,650,000
Roof Replacement	36,470,181	23,069,181	3,401,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Relocatable Classrooms	9,403,300	8,803,300	600,000	-	-	-	-	-
Asbestos Abatement	7,890,051	4,290,051	600,000	600,000	600,000	600,000	600,000	600,000
Barrier Free Access	5,795,429	3,695,429	350,000	350,000	350,000	350,000	350,000	350,000
School Bus Replacement	10,089,863	5,289,863	800,000	800,000	800,000	800,000	800,000	800,000
Health Room Modifications	2,988,842	2,638,842	350,000	-	-	-	-	-
School Furniture	5,043,773	4,543,773	500,000	-	-	-	-	-
Upgrade Various Schools	8,731,080	7,881,080	850,000	-	-	-	-	-
Vehicle Replacement	6,300,000	3,900,000	400,000	400,000	400,000	400,000	400,000	400,000
Aging Schools	8,764,938	5,314,938	575,000	575,000	575,000	575,000	575,000	575,000
Open Space Classrm Enclosures	50,443,182	50,443,182	-	-	-	-	-	-
Severna Park HS	117,600,000	117,665,000	(65,000)	-	-	-	-	-
Additions	87,656,214	68,656,214	4,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Athletic Stadium Improvements	55,399,500	43,499,500	5,900,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Driveways & Parking Lots	10,732,052	7,232,052	1,000,000	500,000	500,000	500,000	500,000	500,000
Manor View ES	34,016,000	34,249,000	(233,000)	-	-	-	-	-
High Point ES	39,246,000	39,525,000	(279,000)	-	-	-	-	-
George Cromwell ES	33,460,000	34,060,000	(600,000)	-	-	-	-	-
Jessup ES	47,023,000	47,509,000	(486,000)	-	-	-	-	-
Arnold ES	39,804,000	39,804,000	-	-	-	-	-	-
Old Mill MS North	91,448,000	-	11,357,000	46,693,000	33,398,000	-	-	-
Old Mill MS South	85,766,000	48,429,000	37,337,000	-	-	-	-	-
School Playgrounds	2,970,000	2,570,000	400,000	-	-	-	-	-
Edgewater ES	46,472,000	47,972,000	(1,500,000)	-	-	-	-	-
Tyler Heights ES	38,847,000	40,247,000	(1,400,000)	-	-	-	-	-
Richard Henry Lee ES	36,889,000	38,289,000	(1,400,000)	-	-	-	-	-
Crofton Area HS	124,885,000	126,835,000	(1,950,000)	-	-	-	-	-
PS Military Installation Grant	124,397,000	124,397,000	-	-	-	-	-	-
Old Mill West HS	161,797,000	161,797,000	-	-	-	-	-	-
Quarterfield ES	45,080,000	45,080,000	-	-	-	-	-	-

CAPITAL BUDGET

SIX YEAR CAPITAL BUDGET PLAN - FY2024 through FY2029

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Hillsmere ES	38,965,000	38,965,000	-	-	-	-	-	-
Rippling Woods ES	53,954,000	53,954,000	-	-	-	-	-	-
Northeast Area ES (Mt Rd Cor)	3,928,000	-	-	-	-	-	-	3,928,000
CAT North	115,833,000	5,336,000	58,418,000	52,079,000	-	-	-	-
Old Mill HS	193,876,000	-	12,703,000	73,850,000	85,766,000	21,557,000	-	-
West County ES	50,266,000	37,652,000	12,614,000	-	-	-	-	-
TOTALS	\$ 2,326,452,373	\$ 1,683,646,426	\$ 192,659,947	\$ 199,197,000	\$ 145,739,000	\$ 48,132,000	\$ 26,575,000	\$ 30,503,000



On Behalf Contributions (from Other Governmental Agencies)

	Actual Expenditures FY 2020	Actual Expenditures FY 2021	Actual Expenditures FY 2022	Approved Budget FY2023	Approved Budget FY2024
County Funding:					
School Health Services	\$ 12,211,619	\$ 13,822,795	\$ 16,926,799	\$ 18,368,900	\$ 17,659,000
School Crossing Guards	1,828,252	1,595,787	2,351,797	1,774,300	1,880,200
School Resource Officers	5,339,108	5,392,095	6,336,412	6,629,100	7,392,500
Construction of Sidewalks & Walkways	62,388	62,839	67,637	500,000	500,000
Debt Service	81,615,479	83,174,585	86,697,832	82,578,400	78,748,600
State Funding:					
Retirement Contribution ¹	63,629,739	62,919,672	67,416,052	63,024,367	66,777,017
	\$ 164,686,585	\$ 166,967,773	\$ 179,796,529	\$ 172,875,067	\$ 172,957,317

Footnotes:

¹ Contribution reflects the implementation of Section 18 of Senate Bill 1301 (Yr: 2012) which passes part of the retirement contribution to the local school system. That portion is budgeted in the Employee Benefits section of this document.

Schedule of Fund Balances as of June 30, 2022

	Combined Operating Funds	Food Services Fund	Capital Projects Fund	Total Budgetary Funds
Changes in Fund Balance:				
FY2021 Fund Balance	\$ 82,651,042	\$ 5,468,754	\$ 828,046	\$ 88,947,842
Changes in Fund Balance	6,870,761	19,911,219	(622,415)	26,159,565
Total FY2022 Fund Balance	\$ 89,521,803	\$ 25,379,973	\$ 205,631	\$ 115,107,407
Fund Balance Categories:				
Nonspendable (<i>inventory, prepaids</i>)	\$ 657,353	\$ 969,402	\$ -	\$ 1,626,755
Restricted (<i>grant balances</i>)	31,943,804	-	-	31,943,804
Committed (<i>specific use</i>)	-	24,734,806	1,169,745	25,904,551
Assigned (<i>designated</i>)				
- FY2023 Approved Operating Budget				
Appropriation	15,000,000	-	-	15,000,000
- Encumbrances	39,196,596	-	-	39,196,596
- Assigned Use	-	-	-	-
Unassigned	2,724,050	-	-	2,724,050
Total FY2021 Fund Balance	\$ 89,521,803	\$ 25,704,208	\$ 1,169,745	\$ 116,395,756

BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY
"COST" PER PUPIL - GENERAL AND GRANT FUNDS
FY2021 - FY2024

	Actual Expenditures 2020-2021	Actual Expenditures 2021-2022	Approved Budget 2022-2023	Approved Budget 2023-2024
Expenditures & Encumbrances				
Administration	\$ 38,471,949	\$ 40,494,513	\$ 46,795,200	\$ 49,303,300
Mid-Level Administration	72,112,763	75,827,083	82,156,500	90,027,900
Instructional Salaries & Wages	459,450,827	502,045,069	556,810,200	593,365,500
Textbooks & Classroom Supplies	68,878,476	54,495,546	40,551,400	48,288,100
Other Instructional Costs	26,385,447	25,677,385	32,437,200	38,639,200
Special Education	150,236,661	157,586,316	177,600,100	191,389,300
Student Personnel Services	10,431,319	12,612,836	15,203,800	18,440,600
Health Services	344,274	1,201,601	1,822,000	1,707,500
Student Transportation Services	46,608,178	60,441,571	79,904,500	86,423,100
Operation of Plant	86,090,889	93,869,193	90,178,900	99,726,400
Maintenance of Plant	25,251,543	27,122,467	39,620,300	29,544,000
Fixed Charges	250,607,523	255,784,435	280,430,800	293,530,500
Food Services	543,100	758,075	483,200	984,200
Community Services	465,493	560,245	756,600	811,000
Capital Outlay	5,040,247	6,073,509	4,287,000	4,569,300
Debt Service	-	-	-	-
Total Expenditures & Encumbrances	\$ 1,240,918,689	\$ 1,314,549,844	\$ 1,449,037,700	\$ 1,546,749,900
Less:				
Outgoing Transfers (Non Public/Other Tuition)	\$ (31,615,051)	\$ (29,390,888)	\$ (33,426,902)	\$ (33,649,551)
Additional Equipment	(12,833,951)	(4,893,978)	(1,135,329)	(1,505,110)
Community Services	(465,493)	(560,245)	(756,600)	(811,000)
Debt Service	-	-	-	-
Net Total - Expenditures & Encumbrances	\$ 1,196,004,194	\$ 1,279,704,733	\$ 1,413,718,869	\$ 1,510,784,239
 Total - Average Daily Membership	 \$ 82,688	 \$ 83,744	 \$ 82,482	 \$ 84,403
 Per Pupil - Expenditures & Encumbrances	 \$ 14,464	 \$ 15,281	 \$ 17,140	 \$ 17,900

Note: The above calculations for "cost" per pupil follow the guidelines recommended by the Maryland State Department of Education. Not included are the expenditures made directly by the State of Maryland and allocated to the local school systems. These expenditures include pension contributions to the Teachers' Retirement Systems of Maryland.

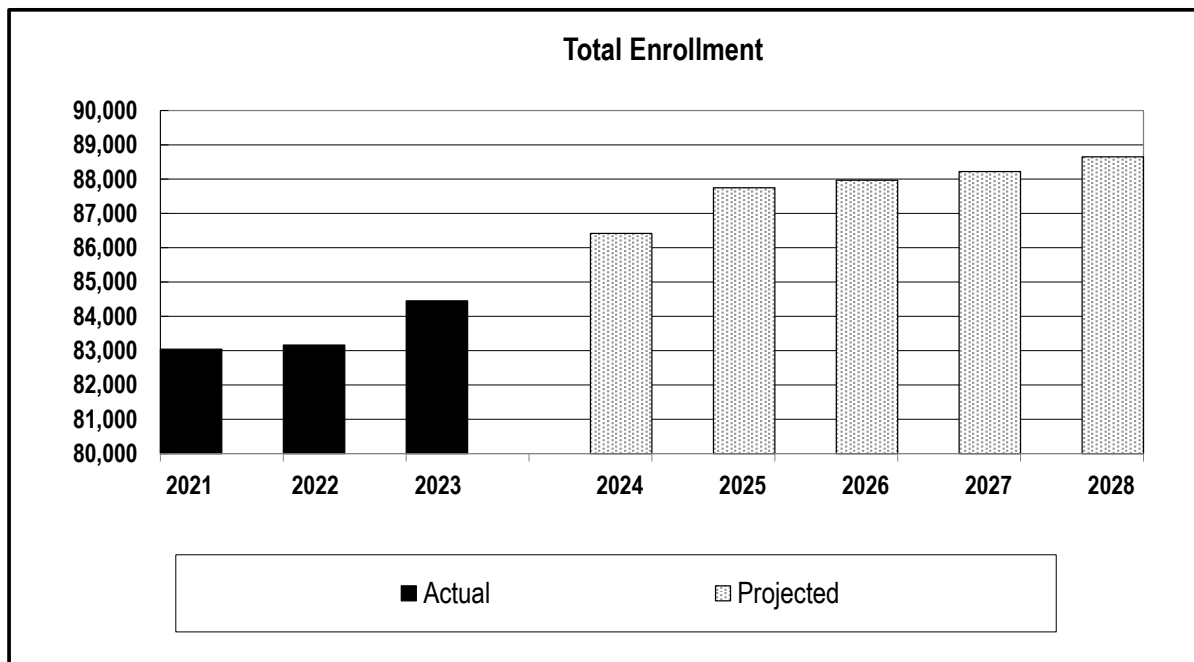
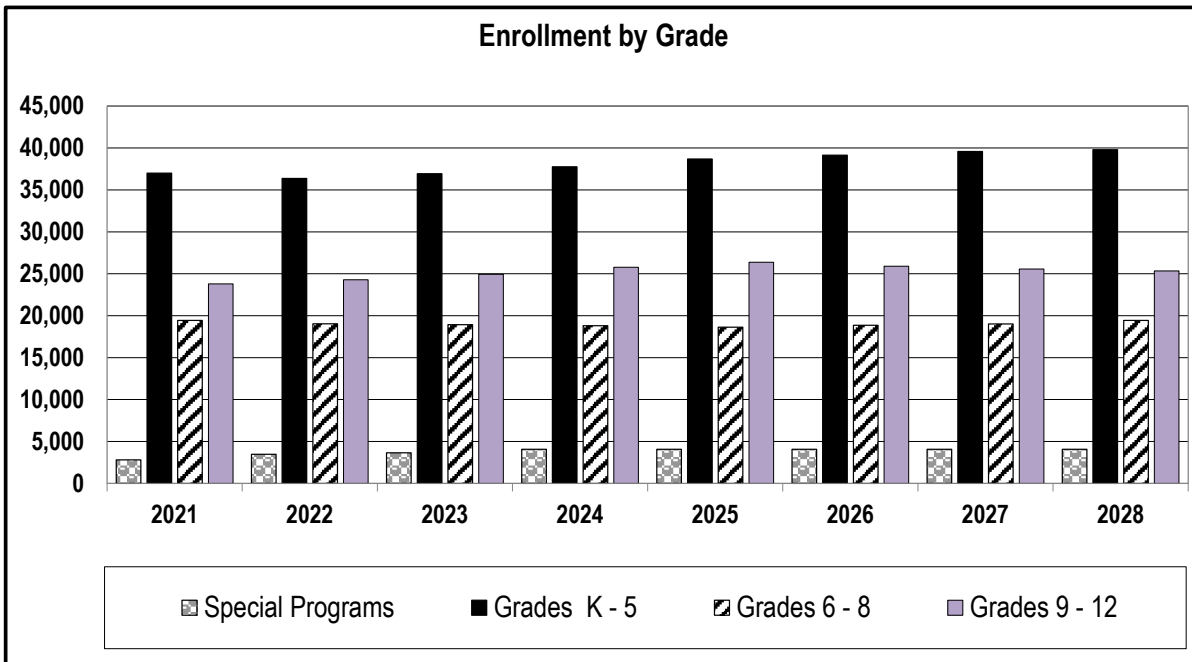
BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY

SUMMARY OF PUPIL ENROLLMENT

FY2021 - FY2028

	Actual Enrollment 9/30/2020	Actual Enrollment 9/30/2021	Actual Enrollment 9/30/2022	Projected Enrollment 9/30/2023	Projected Enrollment 9/30/2024	Projected Enrollment 9/30/2025	Projected Enrollment 9/30/2026	Projected Enrollment 9/30/2027
Kindergarten	5,745	5,921	5,945	6,204	6,433	6,540	6,588	6,626
Grades 1 - 5	31,257	30,445	30,988	31,555	32,253	32,596	32,989	33,170
Total K - 5	37,002	36,366	36,933	37,759	38,686	39,136	39,577	39,796
Ungraded ECI	269	244	247	376	376	376	376	376
Ungraded in PreKindergarten	1,508	1,769	2,004	2,290	2,290	2,290	2,290	2,290
Ungraded in Special Ctr. Elem	381	328	323	323	323	323	323	323
Total Special through Grade 5	2,158	2,341	2,574	2,989	2,989	2,989	2,989	2,989
TOTAL ELEMENTARY	39,160	38,707	39,507	40,748	41,675	42,125	42,566	42,785
Grades 6 - 8	19,443	19,038	18,929	18,810	18,627	18,858	19,016	19,445
Grades 9 - 12	23,800	24,283	24,938	25,782	26,368	25,906	25,562	25,340
Total Grades 6-12	43,243	43,321	43,867	44,592	44,995	44,764	44,578	44,785
Evening High	227	218	242	242	242	242	242	242
Virtual Academy		562	479	479	479	479	479	479
Special Centers Secondary	414	357	358	358	358	358	358	358
Total Secondary Ungraded	641	1,137	1,079	1,079	1,079	1,079	1,079	1,079
TOTAL SECONDARY	43,884	44,458	44,946	45,671	46,074	45,843	45,657	45,864
TOTAL PUPIL ENROLLMENT	83,044	83,165	84,453	86,419	87,749	87,968	88,223	88,649

Enrollment Trends FY 2021 - FY 2028





FY2024 MOI ALLOCATION FORMULAS

	FY2022	FY2023	FY2024	Allocation Basis
<u>Elementary Schools</u>				
Basic Elementary	47.00	47.00	47.00	Enrollment
Kindergarten	47.00	47.00	47.00	Enrollment
Pre-Kindergarten	33.00	33.00	33.00	Enrollment
Art	3.60	3.60	5.60	Enrollment
Music	3.05	3.05	4.05	Enrollment
Physical Education	3.15	3.15	3.15	Enrollment
Guidance	320.00	320.00	320.00	Per Counselor FTE*
Media	17.00	17.00	17.00	Enrollment
Special Education - Teacher	100.00	100.00	100.00	Per Teacher FTE*
Special Education - Assistant	50.00	50.00	50.00	Per Aide FTE*
Office Supplies	6.50	6.50	6.50	Enrollment
Supplemental School Supplies	7.00	7.00	7.00	Enrollment
<u>Middle Schools</u>				
English	651.00	651.00	651.00	Per Teacher FTE*
Math	594.00	594.00	594.00	Per Teacher FTE*
Science	1,345.00	1,345.00	1,345.00	Per Teacher FTE*
Social Studies	845.00	845.00	845.00	Per Teacher FTE*
World & Classical Languages	590.00	590.00	590.00	Per Teacher FTE*
Art	8.00	8.00	8.00	Art Enrollment**
Music	1,000.00	1,000.00	1,000.00	Per Teacher FTE*
Physical Education / Health	629.00	629.00	629.00	Per Teacher FTE*
Computer Education	603.00	603.00	603.00	Per Teacher FTE*
Technology Education	5,195.00	5,195.00	5,195.00	Per Teacher FTE*
AVID	300.00	300.00	300.00	Per Teacher FTE*
Family & Consumer Science	varies by program and enrollment			Per School
Guidance	760.00	760.00	760.00	Per Counselor FTE*
Media	16.00	16.00	16.00	Enrollment
Special Education - Teacher	100.00	100.00	100.00	Per Teacher FTE*
Special Education - Assistant	50.00	50.00	50.00	Per Teacher FTE*
Office Supplies	10.70	10.70	10.70	Enrollment
Supplemental School Supplies	7.00	7.00	7.00	Enrollment
<u>High Schools</u>				
English	871.00	871.00	871.00	Per Teacher FTE*
Math	594.00	594.00	594.00	Per Teacher FTE*
Science	1,677.00	1,677.00	1,677.00	Per Teacher FTE*
Social Studies	783.00	783.00	783.00	Per Teacher FTE*
Global Community Citizenship	749.00	749.00	749.00	Per Teacher FTE*
World & Classical Languages	590.00	590.00	590.00	Per Teacher FTE*
Art	20.00	20.00	20.00	Art Enrollment**
Music	1,500.00	1,500.00	1,500.00	Per Teacher FTE*
Physical Education / Health	629.00	629.00	629.00	Per Teacher FTE*
Athletics	18,000.00	18,000.00	18,000.00	Per School
Computer Education	603.00	603.00	603.00	Per Teacher FTE*
Technology Education	2,713.00	2,713.00	2,713.00	Per Teacher FTE*
AVID	300.00	300.00	300.00	Per Teacher FTE*
Family & Consumer Science	varies by program and enrollment			Per School
Guidance	760.00	760.00	760.00	Per Counselor FTE*
Media	16.00	16.00	16.00	Enrollment
Special Education - Teacher	100.00	100.00	100.00	Per Teacher FTE*
Special Education - Assistant	50.00	50.00	50.00	Per Teacher FTE*
Office Supplies	10.70	10.70	10.70	Enrollment
Supplemental School Supplies	7.00	7.00	7.00	Enrollment

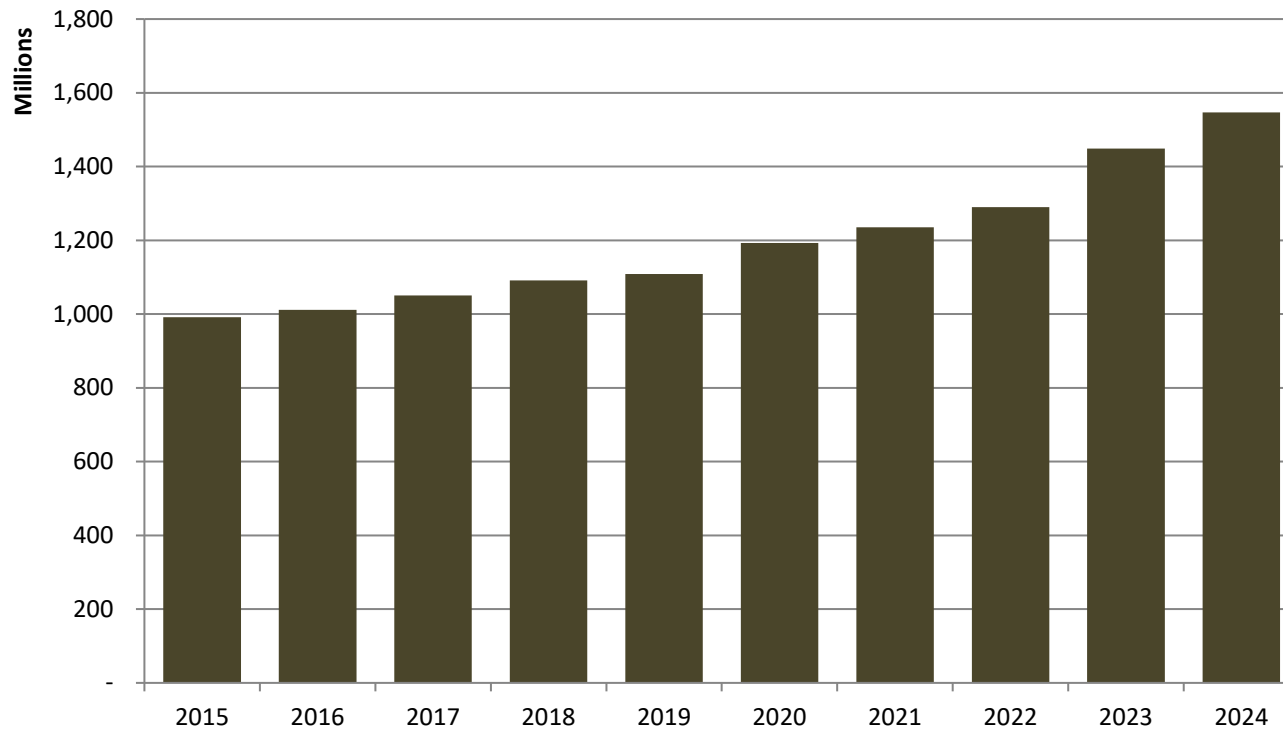
* Note: FTE - Full Time Equivalent

** Beginning in FY24, the elementary Guidance allocation changed from Per School to per Counselor FTE.

BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY
GENERAL AND GRANT FUNDS
APPROVED OPERATING BUDGETS
FY 2015 - FY 2024

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Administration	\$ 28,868,500	\$ 29,429,800	\$ 30,957,200	\$ 32,692,500	\$ 33,464,100	\$ 38,339,200	\$ 39,012,000	\$ 40,893,100	\$ 46,795,200	\$ 49,303,300
Mid-Level Administration	66,186,600	66,306,300	68,164,600	68,826,200	71,513,300	73,827,600	76,043,300	77,181,200	82,156,500	90,027,900
Instructional Salaries & Wages	382,779,096	389,799,300	397,376,400	402,070,100	415,830,600	455,566,500	467,942,200	496,813,300	556,810,200	593,365,500
Instructional Textbooks & Supplies	31,097,000	29,355,300	29,358,100	29,456,900	27,985,400	28,860,600	32,496,400	34,899,500	40,551,400	48,288,100
Other Instructional Costs	15,842,500	16,628,100	17,278,800	18,211,900	18,250,400	20,031,700	20,653,200	24,340,800	32,437,200	38,639,200
Special Education	124,729,300	127,206,500	132,919,200	134,730,900	138,905,600	151,538,100	157,539,700	165,834,200	177,600,100	191,389,300
Student Personnel Services	6,973,300	7,097,700	7,743,700	8,226,200	8,943,100	10,387,200	11,590,900	12,916,700	15,203,800	18,440,600
Student Health Services	-	-	-	-	-	-	660,200	607,000	1,822,000	1,707,500
Student Transportation Services	53,377,100	53,793,500	55,147,200	56,320,100	58,644,400	64,161,800	67,368,400	69,146,800	79,904,500	86,423,100
Operation of Plant	64,450,800	68,024,800	69,411,900	72,539,100	73,304,600	77,376,400	83,003,100	84,205,700	90,178,900	99,726,400
Maintenance of Plant	17,348,600	18,043,200	17,842,500	18,469,100	18,543,900	19,102,100	21,866,400	22,306,600	39,620,300	29,544,000
Fixed Charges	196,155,004	201,712,200	220,002,300	245,285,300	239,527,300	249,029,900	252,477,400	255,933,700	280,430,800	293,530,500
Food Services	-	-	-	-	-	483,200	483,200	483,200	483,200	984,200
Community Services	373,100	360,300	503,000	444,600	441,900	675,800	510,400	498,800	756,600	811,000
Capital Outlay	3,636,800	3,552,000	3,673,500	3,674,600	3,702,300	3,832,000	3,860,500	3,999,300	4,287,000	4,569,300
Debt Service	-	-	-	-	-	-	-	-	-	-
Totals	\$ 991,817,700	\$ 1,011,309,000	\$ 1,050,378,400	\$ 1,090,947,500	\$ 1,109,056,900	\$ 1,193,212,100	\$ 1,235,507,300	\$ 1,290,059,900	\$ 1,449,037,700	\$ 1,546,749,900

Trend in Approved General & Grant Fund Budgets FY2015 - FY2024



Fiscal Year	Increase over Prior Year
2015	1.38%
2016	1.97%
2017	3.86%
2018	3.86%
2019	1.66%
2020	7.59%
2021	3.54%
2022	4.41%
2023	12.33%
2024	6.74%



FY2024 GRANT PROGRAM DETAIL

	Individuals with Disability Education Act (IDEA)	Individuals with Disability Education Act (IDEA) - Preschool	Infants & Toddlers	Medicaid	Title I Improving Basic Programs	Title IIA Improving Teacher Quality	Title III English Language Acquisition
<u>Positions:</u>							
Professional	107.18	0.00	2.32	30.99	105.60	7.50	3.00
Support	122.70	0.00	0.58	57.70	49.80	1.00	2.00
	<u>229.88</u>	<u>0.00</u>	<u>2.90</u>	<u>88.69</u>	<u>155.40</u>	<u>8.50</u>	<u>5.00</u>
<u>Administration</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	-	-	-	-	-	-	-
Other Charges	539,900	13,400	-	-	445,000	69,702	8,275
	<u>\$ 539,900</u>	<u>\$ 13,400</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 445,000</u>	<u>\$ 69,702</u>	<u>\$ 8,275</u>
<u>Mid-Level Administration</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	678,300	131,806	-
Contracted Services	-	-	-	-	-	20,175	100,000
Supplies & Materials	-	-	-	-	7,300	2,500	-
Other Charges	-	-	-	-	66,300	18,519	10,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 751,900</u>	<u>\$ 173,000</u>	<u>\$ 110,000</u>
<u>Instruction</u>							
Salaries & Wages	\$ 519,800	\$ -	\$ -	\$ 213,700	\$ 10,021,200	\$ 888,031	\$ 415,347
Contracted Services	-	-	-	-	566,100	286,048	361,217
Supplies & Materials	33,700	-	-	-	992,300	12,605	228,504
Other Charges	-	-	-	-	124,000	134,074	8,000
Equipment	-	-	-	-	3,000	-	60,431
	<u>\$ 553,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 213,700</u>	<u>\$ 11,706,600</u>	<u>\$ 1,320,758</u>	<u>\$ 1,073,499</u>
<u>Special Education</u>							
Salaries & Wages	\$ 11,774,100	\$ 321,300	\$ 628,200	\$ 6,552,000	\$ -	\$ -	\$ -
Contracted Services	341,000	-	1,300	144,000	-	-	-
Supplies & Materials	23,150	-	66,100	566,000	-	-	-
Other Charges	8,250	-	22,700	25,000	-	-	-
Equipment	-	-	-	15,000	-	-	-
	<u>\$ 12,146,500</u>	<u>\$ 321,300</u>	<u>\$ 718,300</u>	<u>\$ 7,302,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Student Personnel Services</u>							
Salaries & Wages	\$ 723,700	\$ -	\$ -	\$ 66,200	\$ 12,600	\$ -	\$ -
Contracted Services	-	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-	-
Other Charges	-	-	-	-	-	-	2,000
	<u>\$ 723,700</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 66,200</u>	<u>\$ 12,600</u>	<u>\$ -</u>	<u>\$ 2,000</u>
<u>Student Health Services</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	-	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Student Transportation Services</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	6,000	-	-	10,000	39,500	-	15,850
Supplies & Materials	-	-	-	15,000	-	-	-
	<u>\$ 6,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 39,500</u>	<u>\$ -</u>	<u>\$ 15,850</u>
<u>Operation of Plant</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	-	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-	-
Other Charges	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Maintenance of Plant</u>							
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-	2,663
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,663</u>
<u>Fixed Charges</u>							
Other Charges	\$ 5,458,600	\$ 127,800	\$ 255,800	\$ 2,362,700	\$ 4,142,400	\$ 325,640	\$ 149,413
	<u>\$ 5,458,600</u>	<u>\$ 127,800</u>	<u>\$ 255,800</u>	<u>\$ 2,362,700</u>	<u>\$ 4,142,400</u>	<u>\$ 325,640</u>	<u>\$ 149,413</u>
<u>Food Service</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	-	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Community Services</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	-	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-	-
Other Charges	-	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Grant Programs	<u>\$ 19,428,200</u>	<u>\$ 462,500</u>	<u>\$ 974,100</u>	<u>\$ 9,969,600</u>	<u>\$ 17,098,000</u>	<u>\$ 1,889,100</u>	<u>\$ 1,361,700</u>

FY2024 GRANT PROGRAM DETAIL

	Title IV Student Support & Academic Enrichment	STEM/DoDea	Vocational Education	ESSER II	ESSER III	Maryland Leads	Tutoring ARP Supplemental Grant II
<u>Positions:</u>							
Professional	0.00	1.00	0.00	5.00	1.00	0.00	0.00
Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	<u>5.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
<u>Administration</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ -
Contracted Services	-	-	-	-	369,400	-	-
Other Charges	35,000	8,000	12,100	72,000	527,800	-	-
	<u>\$ 35,000</u>	<u>\$ 8,000</u>	<u>\$ 12,100</u>	<u>\$ 72,000</u>	<u>\$ 897,500</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Mid-Level Administration</u>							
Salaries & Wages	\$ 31,300	\$ -	\$ -	\$ 21,300	\$ 212,000	\$ 370,000	\$ -
Contracted Services	-	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	15,300	-	-
Other Charges	-	-	-	-	700	-	-
	<u>\$ 31,300</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 21,300</u>	<u>\$ 228,000</u>	<u>\$ 370,000</u>	<u>\$ -</u>
<u>Instruction</u>							
Salaries & Wages	\$ 30,800	\$ 141,400	\$ 53,900	\$ 1,502,200	\$ 15,837,122	\$ 256,000	\$ 4,500,000
Contracted Services	203,500	40,000	49,500	259,300	2,426,930	-	-
Supplies & Materials	888,200	27,800	244,800	725,200	9,400,899	-	150,000
Other Charges	32,000	3,000	46,900	1,500	15,100	-	-
Equipment	-	-	341,600	-	-	-	-
	<u>\$ 1,154,500</u>	<u>\$ 212,200</u>	<u>\$ 736,700</u>	<u>\$ 2,488,200</u>	<u>\$ 27,680,051</u>	<u>\$ 256,000</u>	<u>\$ 4,650,000</u>
<u>Special Education</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ 297,700	\$ 67,400	\$ -	\$ -
Contracted Services	-	-	-	-	88,400	-	-
Supplies & Materials	-	-	-	15,000	-	-	-
Other Charges	-	-	-	4,500	-	-	-
Equipment	-	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 317,200</u>	<u>\$ 155,800</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Student Personnel Services</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ 12,300	\$ 143,900	\$ -	\$ -
Contracted Services	-	-	-	12,400	4,300	-	-
Supplies & Materials	-	-	-	33,300	-	-	-
Other Charges	-	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 58,000</u>	<u>\$ 148,200</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Student Health Services</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ 13,500	\$ -	\$ -
Contracted Services	-	-	-	38,100	192,700	-	-
Supplies & Materials	-	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 38,100</u>	<u>\$ 206,200</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Student Transportation Services</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ 26,100	\$ 600	\$ -	\$ -
Contracted Services	22,500	13,300	16,500	288,300	2,343,150	-	1,500,000
Supplies & Materials	-	-	-	-	-	-	-
	<u>\$ 22,500</u>	<u>\$ 13,300</u>	<u>\$ 16,500</u>	<u>\$ 314,400</u>	<u>\$ 2,343,750</u>	<u>\$ -</u>	<u>\$ 1,500,000</u>
<u>Operation of Plant</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ 6,100	\$ -	\$ -
Contracted Services	-	-	-	-	50,200	-	-
Supplies & Materials	-	-	-	83,200	600	-	-
Other Charges	-	-	-	89,500	260,000	-	-
Equipment	-	-	-	-	35,300	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 172,700</u>	<u>\$ 352,200</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Maintenance of Plant</u>							
Contracted Services	\$ -	\$ -	\$ -	\$ 119,700	\$ 3,399,537	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 119,700</u>	<u>\$ 3,399,537</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Fixed Charges</u>							
Other Charges	\$ 5,200	\$ 44,000	\$ 4,500	\$ 283,600	\$ 2,457,962	\$ 246,000	\$ 378,500
	<u>\$ 5,200</u>	<u>\$ 44,000</u>	<u>\$ 4,500</u>	<u>\$ 283,600</u>	<u>\$ 2,457,962</u>	<u>\$ 246,000</u>	<u>\$ 378,500</u>
<u>Food Service</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -
Contracted Services	-	-	-	-	500,000	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 501,000</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Community Services</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	-	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-	-
Other Charges	-	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Grant Programs	<u>\$ 1,248,500</u>	<u>\$ 277,500</u>	<u>\$ 769,800</u>	<u>\$ 3,885,200</u>	<u>\$ 38,370,200</u>	<u>\$ 872,000</u>	<u>\$ 6,528,500</u>

FY2024 GRANT PROGRAM DETAIL

	Miscellaneous Federal Programs	Infants & Toddlers	Judy Center	Safe School	Miscellaneous State Programs	Miscellaneous Local Programs	Totals
<u>Positions:</u>							
Professional	0.00	9.65	3.00	0.00	0.00	5.00	281.24
Support	0.00	0.00	0.00	0.00	0.00	0.00	233.78
	<u>0.00</u>	<u>9.65</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5.00</u>	<u>515.02</u>
<u>Administration</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	300
Contracted Services	-	-	-	-	-	-	369,400
Other Charges	3,100	31,200	12,915	-	508	19,700	1,798,600
	<u>\$ 3,100</u>	<u>\$ 31,200</u>	<u>\$ 12,915</u>	<u>\$ -</u>	<u>\$ 508</u>	<u>\$ 19,700</u>	<u>\$ 2,168,300</u>
<u>Mid-Level Administration</u>							
Salaries & Wages	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,459,706
Contracted Services	-	-	-	-	-	-	120,175
Supplies & Materials	-	-	-	-	-	-	25,100
Other Charges	-	-	-	-	-	-	95,519
	<u>\$ 15,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,700,500</u>
<u>Instruction</u>							
Salaries & Wages	\$ 45,000	\$ -	\$ -	\$ -	\$ -	492,500	34,917,000
Contracted Services	5,000	-	-	-	-	-	4,197,595
Supplies & Materials	13,000	-	-	-	25,392	8,000	12,750,400
Other Charges	11,700	-	-	-	-	-	376,274
Equipment	-	-	-	-	-	-	405,031
	<u>\$ 74,700</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,392</u>	<u>\$ 500,500</u>	<u>\$ 52,646,300</u>
<u>Special Education</u>							
Salaries & Wages	\$ -	1,135,600	\$ -	\$ -	\$ -	\$ -	20,776,300
Contracted Services	-	-	-	-	-	-	574,700
Supplies & Materials	-	79,500	-	-	-	-	749,750
Other Charges	-	-	-	-	-	-	60,450
Equipment	-	-	-	-	-	-	15,000
	<u>\$ -</u>	<u>\$ 1,215,100</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 22,176,200</u>
<u>Student Personnel Services</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	958,700
Contracted Services	-	-	-	-	-	-	16,700
Supplies & Materials	-	-	-	-	-	-	33,300
Other Charges	-	-	-	-	-	-	2,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,010,700</u>
<u>Student Health Services</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	13,500
Contracted Services	-	-	1,800	-	-	-	232,600
Supplies & Materials	-	-	1,200	-	-	-	1,200
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 247,300</u>
<u>Student Transportation Services</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	26,700
Contracted Services	6,000	-	-	-	-	-	4,261,100
Supplies & Materials	-	-	-	-	-	-	15,000
	<u>\$ 6,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,302,800</u>
<u>Operation of Plant</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,100
Contracted Services	-	-	-	-	-	-	50,200
Supplies & Materials	-	-	-	25,000	-	-	108,800
Other Charges	-	-	-	-	-	-	349,500
Equipment	-	-	-	-	-	-	35,300
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 549,900</u>
<u>Maintenance of Plant</u>							
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,519,237
Supplies & Materials	-	-	-	-	-	-	2,663
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,521,900</u>
<u>Fixed Charges</u>							
Other Charges	\$ 5,100	345,000	68,885	\$ -	\$ -	160,600	16,821,700
	<u>\$ 5,100</u>	<u>\$ 345,000</u>	<u>\$ 68,885</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 160,600</u>	<u>\$ 16,821,700</u>
<u>Food Service</u>							
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,000
Contracted Services	-	-	-	-	-	-	500,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 501,000</u>
<u>Community Services</u>							
Salaries & Wages	\$ -	\$ -	217,908	\$ -	\$ -	\$ -	217,908
Contracted Services	-	-	119,930	-	-	-	119,930
Supplies & Materials	-	-	223,402	-	-	-	223,402
Other Charges	-	-	13,960	-	-	-	13,960
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 575,200</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 575,200</u>
Total Grant Programs	<u>103,900</u>	<u>1,591,300</u>	<u>660,000</u>	<u>25,000</u>	<u>25,900</u>	<u>680,800</u>	<u>106,221,800</u>

Glossary

Annual Measurable Objectives (AMO): Annual measurable objectives are determined separately for reading, mathematics, and attendance at each grade level using baseline data at the state level. Each measure (reading, mathematics, and attendance) has a single value for each grade that is the same for all schools. However, the annual measurable objectives for each school are computed by averaging the grade specific annual measurable objectives across the grades assessed in that school. AMO's were established in Maryland to meet the requirements of the federal No Child Left Behind Act of 2001.

Appropriation: An authorization made by the County Council which permits the Board of Education to incur obligations and to make expenditures of resources.

Audit: A comprehensive investigation of the manner in which the government's resources were utilized. A financial audit is a review of the accounting system and financial information to determine how government funds were spent and whether expenditures were in compliance with the legislative body's appropriations.

Blueprint for Maryland's Future: Beginning in July 2019, based on recommendations of the Kirwan Commission, The Blueprint for Maryland's Future enacts a more equitable and modern funding formula for Maryland's public education system, expands the availability of and funding for early childhood education/prekindergarten programs, special education, and college and career readiness initiatives. It also provides funding for behavioral health support services and family support centers such as Judy Centers and teachers will also get support and training to deliver world class education services to our children and excel professionally.

Bond: A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation and revenue bonds. These are most frequently used for construction of large capital projects such as buildings, streets, and bridges.

Budget: A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.

Budget Adjustment: A legal procedure utilized by the Board of Education and County Council to revise a budget appropriation. The County Council Charter requires Council approval through the adoption of a supplemental appropriation ordinance (which specifies both the source of revenue and the appropriate expenditure account) for any inter-departmental or inter-fund adjustments. Board of Education staff has the prerogative to adjust expenditures within a departmental budget.

Budget Calendar: The schedule of key dates or milestones which the Board of Education and County officials follow in the preparation, adoption, and administration of a budget.

Budget Document: The instrument used by the budget-making authority to present a comprehensive financial program to the County Council.

Budget Message: The opening section of the budget, which provides the County Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the Board of Education.

Glossary

Budgetary Control: The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Budgeted Funds: Funds that are planned for certain uses but have not been formally or legally appropriated by the legislative body. The budget document that is submitted for Council approval is composed of budgeted funds.

Capital Budget: A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget normally is based on a capital improvement program (CIP).

Capital Improvement Program (CIP): A plan for capital expenditures to be incurred each year over a fixed period of several future years setting forth each capital project, identifying the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.

Capital Projects: Projects which purchase or construct capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

Cash Management: The management of cash necessary to pay for government services while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds to achieve the highest interest and return available for temporary cash balances.

Community School: a public school that establishes a set of strategic partnerships between the school and other community resources that promote student achievement, positive learning conditions, and the well-being of students, families, and the community by providing wraparound services.

Concentration of Poverty Grant Program: The Blueprint for Maryland's Future established the Concentration of Poverty Grant Program to identify community schools (based on a school's poverty measurement) and support their work. The program provides funding to hire a Community School Coordinator, a full-time professional healthcare practitioner, and wraparound services.

Contractual Services: Services rendered to Board of Education departments and agencies by private firms, individuals, or other government agencies. Examples include maintenance agreements, repairs, and professional services.

Debt Services: The Board of Education's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Department: A major administrative division of the Board of Education, which indicates overall management responsibility for an operation or a group of related operations within a functional area.

Disbursement: Payment for goods and services in cash or by check.

Glossary

Elevating All Students (EAS): A systemic initiative to minimize the difference between the performance of student groups and the AACPS identified standards.

Encumbrance: The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by the County Council.

Expenditure: The outflow of funds paid or to be paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid. Note: An encumbrance is not an expenditure. An encumbrance reserves funds to be expended.

Fiscal Year: A 12-month period designated as the operating year for an entity. The fiscal year for the Board of Education is July 1 – June 30.

Every Student Succeeds Act (ESSA): Federal law passed in December 2015 that governs the United States K–12 public education policy. The law replaced its predecessor, the No Child Left Behind Act (NCLB), and modified but did not eliminate provisions relating to the periodic standardized tests given to students. Like the No Child Left Behind Act, ESSA is a reauthorization of the 1965 Elementary and Secondary Education Act, which established the federal government's expanded role in public education. The Every Student Succeeds Act passed both chambers of Congress with bipartisan support.

FTE: Full-Time Equivalent (FTE) is a method of equating less than full time employees in permanent positions to a full-time basis.

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are general funds, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

Grant: A contribution by a government or other organization to support a particular function. Grants may be classified as either categorical or block depending upon the amount of discretion allowed the grantee.

Long Term Debt: Debt with a maturity of more than one year after the date of issuance.

Maryland College and Career Readiness Standard: As set out in Education Article 7-205.1(d), a student shall be designated as “College and Career Ready” if they meet the interim standards for English and mathematics (the equivalent of a score of 4 or 5 in the mathematics and English portions of the Partnership for Assessment of Readiness for College and Career grade 10 assessments or the Maryland Comprehensive Assessment Program grade 10 assessments or any successor assessments).

Maryland Common Core State Standards: The Common Core State Standards are a set of high-quality academic expectations in English/language arts and mathematics that define both the knowledge and skills all students should master by the end of each grade level to be on track for success in college and careers.

Glossary

Maryland Comprehensive Assessment Program (MCAP): Statewide assessments taken by all students in grades 3-8, and once in high school, in English/language arts, social studies, mathematics, and science. MCAP assessments assist teachers, parents, and stakeholders with student progress information towards proficiency on the Maryland state content standards. These assessments are used to determine if younger students are acquiring the skills and knowledge expected for the grade level, while older students can see if they are on track to graduate and are ready for college and careers.

Modified Accrual Accounting: A basis of accounting in which expenditures are accrued but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received or are “measurable” and “available for expenditure.” Since this type of accounting basis is a conservative financial approach, it is recommended as the standard for most governmental funds.

Object of Expenditure: Expenditure classifications based upon the types or categories of goods and services purchased. Typical objects of expenditure include:

- salaries and wages
- contracted services
- supplies and materials
- equipment

Operating Budget: The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials of instruction, travel, and fuel.

Operating Transfer: Routine and/or recurring transfers of assets between programs and/or objects of expenditures.

Operating Fund: A fund restricted to a fiscal budget year.

Program Budget: A budget that focuses upon the goals and objectives of a department.

Reserve: An account used to set aside funds to be used for unanticipated events or activities.

Revenue: Funds that the Board of Education receives as income. It includes such items as federal and state grants, current expense funds from the state, and county funds.

Risk Management: Assessing, minimizing, and preventing accidental loss, unsafe conditions, and behaviors within the school system, through the use of insurance and safety measures.

Source of Revenue: Revenues are classified according to their source or point of origin.

Transitional Supplemental Instruction (TSI): Additional academic support for struggling learners using evidence-based programs and strategies that meet the expectations of strong or moderate evidence as defined in the federal Every Student Succeeds Act.



Anne Arundel County Public Schools