

Anne Arundel County Public Schools

Superintendent's Recommended **FY2025**

Operating & Capital Budgets



Table of Contents

	<u>Page(s)</u>
<u>Operating Budget</u>	
Organizational Chart	1
Revenue Section:	
Revenue Overview	2
Estimated Revenue Summary - Operating Fund	3
Estimated Revenue - General Fund	4
Estimated Fund Balance Summary - General Fund	10
Estimated Revenue - Grant Fund	11
Estimated Revenue - Internal Service Fund for Health Care	18
Estimated Revenue - Food Services Fund	20
Expenditure Section:	
Summary of Expenditures by Department - All Operating Funds	22
Summary of Expenditures by Object - All Operating Funds	23
Summary of Expenditures by Object/Fund - All Operating Funds	24
Summary of Positions by Department - All Operating Funds	25
 <u>Board of Education / Superintendent</u>	
Organizational Chart	27
Summary	29
Board of Education	30
Internal Audit	32
Superintendent of Schools	34
 <u>Deputy Superintendent</u>	
Organizational Chart	37
Summary	39
Deputy Superintendent	40
School Security	42
Deputy Superintendent for Academics & Strategic Initiatives	44
 <u>Professional Growth & Development</u>	
Organizational Chart	47
Summary	49
Professional Growth & Development	50
 <u>Student Support Services</u>	
Organizational Chart	53
Summary	55
Assistant Superintendent for Student Support Services	56
Educational Options & School Climate	58
Behavior Supports & Interventions	60
Charter & Contract Schools	62
Safe & Orderly Schools	64
Student Services	66
Psychological Services	68
Pupil Personnel	70
School Counseling	72
School Social Work	74

Table of Contents

(Continued)

Chief Academic Officer

Organizational Chart	77
Summary	79
Chief Academic Officer	80

Advanced Studies & Programs

Organizational Chart	83
Summary	85
Assistant Superintendent for Advanced Studies & Programs	86
Advanced Learner Programs	88
Advanced Placement	90
Enhancing Elementary Excellence	92
Instructional Technology	94
Signature Programs	96
Magnet Programs	98
International Baccalaureate	100
APEX Arts	102
STEM	104
Strategic Initiatives	106
AVID	108
Co-Curricular Programs	110

Curriculum & Instruction

Organizational Chart	113
Summary	115
Assistant Superintendent for Curriculum & Instruction	116
Curriculum & Assessments	118
Curriculum Aligned Materials	120
Digital Media & Learning Services	122
English Language Development	124
Environmental Literacy & Outdoor Education	126
Health, Physical Education & Dance	128
Music	130
Visual Arts	132
World & Classical Languages	134
Instruction	136
Career & Technical Education	138
English & Language Arts – Middle School	140
English & Language Arts – High School	142
Mathematics - Secondary	144
Science	146
Social Studies	148
Workforce Development	150
Academic Supports & Enhanced Programming	152
Early Childhood & School Readiness	154
Mathematics - Elementary	156
Reading - Elementary	158
Special Education – Birth to Five Programs, Special Services & Nonpublic	161
Special Education – Specially Designed Instruction & Compliance	165

Table of Contents

(Continued)

School Performance

Organizational Chart	169
Summary	171
Associate Superintendent for School Performance	172
Regional School Performance	174
School Management	177
Athletics & Extra Curricular Programs	180

Instructional Data

Organizational Chart	183
Summary	185
Instructional Data	186

Human Resources

Organizational Chart	189
Summary	191
Human Resources	193
Employee Benefits	196
Employee Relations	198

Chief of Staff

Organizational Chart	201
Summary	203
Chief of Staff	204
Business & Community Development	206
Community and School Based Programming	208
Community Schools	211
College and Career Readiness	214
Legal Services	216
Legislation & Policy	218

Equity & Innovation

Organizational Chart	221
Summary	223
Equity and Innovation	224
Academic Achievement for All	226
Elevating All Students	228

Chief Communications Officer

Organizational Chart	231
Summary	233
Communications	234
School & Family Partnerships	236
Design & Print Services	238

Table of Contents

(Continued)

Financial Operations

Organizational Chart	241
Summary	243
Financial Operations	244
Budget	246
Finance	248
Minority & Small Business Enterprises	250
Purchasing	252

Technology

Organizational Chart	255
Summary	257
Technology	259

Operations

Organizational Chart	263
Summary	265
Chief Operating Officer	266
Facilities	268
Planning, Design & Construction	270
Maintenance	272
Operations	275
Logistics Support	278
Transportation	281

Restricted Funds

Grant Programs Summary	285
Grant Programs	287
Internal Service Fund for Health Care	291
Internal Service Fund for Health Care – Estimated Fund Balance Summary	293
Food Service Fund – Food & Nutrition Services	295
Food Service Fund – Estimated Fund Balance Summary	297

Table of Contents

(Continued)

State Categories

Appropriations by State Category - All Operating Funds	299
Summary of Positions by State Category – Combined Funds	300
Expenditure Budgets by State Category – Combined Funds	
Administration	305
Mid-Level Administration.....	308
Instructional Salaries & Wages	310
Instructional Textbooks / Supplies	312
Other - Instructional Costs	313
Special Education	314
Student Personnel Services.....	316
Student Health Services	319
Student Transportation Services.....	320
Operation of Plant	322
Maintenance of Plant	326
Fixed Charges.....	328
Food Services	329
Community Services	330
Capital Outlay	331
Appropriations by State Category - General Funds	333
Summary of Positions by State Category	334
Expenditure Budgets by State Category – General Funds	339
Appropriations by State Category - Grant Funds	367
Summary of Positions by State Category	368
Expenditure Budgets by State Category – Grant Funds	370

Capital Budget

Summary of Projects.....	387
Capital Budget Six Year Plan.....	388
State Funded Capital Improvement Plan	389

Program Enhancements

Summary.....	391
Commitments:	
Old Mill West High School	392
West County Elementary School	394
Esser Funding Cliff:	
ESSER – Classroom Coverage	396
ESSER - Technology	398
ESSER – Technology – Office of Instructional Technology.....	400
Board Support:	
Constituent Services Liaison (General & Special Education)	402
Early Childhood:	
Early Childhood PreK Classrooms (3 Classrooms)	404
English Language Development:	
English Language Development (7 Teachers).....	406

Table of Contents

(Continued)

School Support:	
AVID - Elementary	408
CTE – Work Based Learning Facilitator (MD WORKS Grant Replacement).....	410
Middle School Athletics (Year 1 of 2 year plan)	412
Virtual Tutoring and Virtual Homework Help (ARP Grant Replacement)	414
Recruitment/Retention:	
Human Resources - Recruiter	416
Special Education:	
Special Education - Comprehensive	418
Special Education - Birth to Five and Office of Special Services Staffing.....	420
Transportation:	
Transportation - Alternative Vehicle Program	422

Anne Arundel County Public Schools

Board of Education

Internal Audit

Superintendent of Schools

Deputy Superintendent

Chief of Staff

Chief Academic Officer

Chief Accountability Officer

Chief Human Resources Officer

Chief Communications Officer

Chief Financial Officer

Chief Information Officer

Chief Operating Officer

Chief Equity & Innovation Officer

Curriculum & Instruction/
Special Education

Research

Employee Relations

Communications

Finance

Information Security

Facilities

Mentorships

Advanced Studies &
Programs

Testing

Investigations & Compliance

School & Family Partnerships

Purchasing

Technology Applications

Operations & Logistics Support

Legal Services

School Performance

Accountability

Human Resources Operations

Design & Print

Budget

Technology Operations

Maintenance

Legislation & Policy

Professional Growth &
Development

Student Data

Human Capital Management

Minority Small Business Enterprise

Technology Support Services

Planning, Design & Construction

Community & School Based Programming

Student Support Services

Records Management & Quality Control

Third Party Billing

Project Management

Transportation

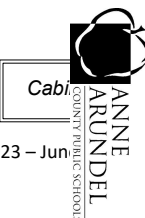
Business & Community Development

School Security

EEO/ADA/Title IX

Food & Nutrition Services

KEY:



July 2023 - June 2024

Revenue Overview Operating Funds

Federal Revenue

Federal revenues are estimated to decrease by \$40.4 million in FY2025. 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 \$66.1 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 FY2025 is estimated to increase by \$15.9 million to \$546.1 million. The increase is primarily related to Blueprint 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 FY2025 is estimated at \$63 million, with a majority (\$52.5 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 FY2025 is estimated to be \$4.5 million.

Fund Balance Surplus from Prior Years

The General Fund unrestricted fund balance (\$15.4 million) is a result of expenditure savings from prior fiscal years.

County Revenue

County funding for FY2025 is requested at \$961.8 million, an increase of \$80.4 million. The required amount of County funding to meet Maintenance of Effort* is \$879.7 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. FY2025 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.

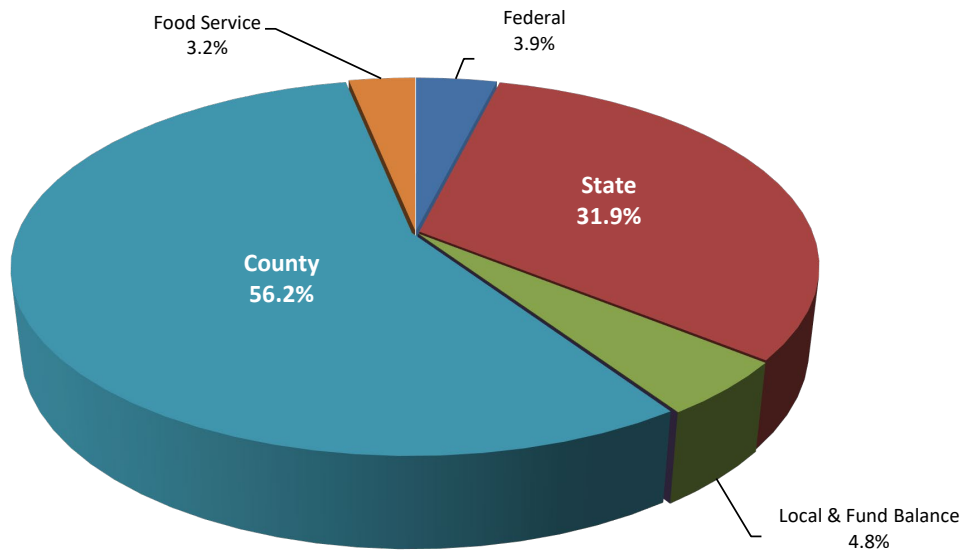
* Maintenance of Effort is defined as the County government's obligation to fund the Board of Education's *current* fiscal year budget at the same per-pupil dollar amount as in the *prior* fiscal year.

Estimated Revenue Summary Operating Fund

	Actual Revenue FY2021	Actual Revenue FY2022	Actual Revenue FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
<i>Federal</i>	\$ 71,607,899	\$ 95,614,162	\$ 120,002,428	\$ 106,488,800	\$ 66,063,900	\$ (40,424,900)
<i>State</i>	414,398,388	417,192,594	474,032,512	530,174,000	546,099,638	15,925,638
<i>Local</i>	52,575,309	60,521,870	63,008,729	57,144,200	62,954,200	5,810,000
<i>Restricted Revenue from Other Sources</i>	-	-	10,997,639	5,361,900	4,497,600	(864,300)
<i>Fund Balance Surplus (Deficit) from Prior Years</i>	13,000,000	15,320,000	15,000,000	15,000,000	15,372,226	372,226
<i>County</i>	749,579,900	784,741,000	834,741,000	881,481,000	961,848,344	80,367,344
<i>Total Combined Revenue</i>	\$ 1,301,161,496	\$ 1,373,389,626	\$ 1,517,782,308	\$ 1,595,649,900	\$ 1,656,835,908	\$ 61,186,008
<i>Food Service Fund</i>	\$ 26,968,470	\$ 55,636,308	\$ 38,565,846	\$ 55,242,000	\$ 55,242,000	\$ -
<i>Total Operating Revenue</i>	\$ 1,328,129,966	\$ 1,429,025,934	\$ 1,556,348,154	\$ 1,650,891,900	\$ 1,712,077,908	\$ 61,186,008

Estimated Revenue Summary

Superintendent's Recommended - FY2025



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 was 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 55% of students qualified for the FARMS program during the 2023-2024 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 was 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 FY2021	Actual Revenue FY2022	Actual Revenue FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Federal:						
Impact Aid	\$ 3,676,594	\$ 2,920,333	\$ 4,037,681	\$ 3,250,000	\$ 3,300,000	\$ 50,000
Miscellaneous Federal Revenue	1,928,304	336,622	2,199,000	-	-	-
Federal Total	\$ 5,604,898	\$ 3,256,955	\$ 6,236,681	\$ 3,250,000	\$ 3,300,000	\$ 50,000
State:						
State Share of Foundation Program	\$ 233,121,231	\$ 232,101,093	\$ 269,742,082	\$ 285,529,749	\$ 288,905,650	\$ 3,375,901
Geographical Cost of Education Index	10,884,721	10,776,848	11,648,498	-	-	-
Comparable Wage Index (CWI)	-	-	-	15,250,144	15,430,451	180,307
Compensatory Education	73,680,320	74,813,850	74,813,850	103,235,870	98,741,705	(4,494,165)
Special Education - Formula	20,806,464	20,760,902	27,355,857	32,637,265	37,463,026	4,825,761
Special Education - Non-Public Placements	10,739,075	10,348,453	11,487,902	11,100,000	11,600,000	500,000
Transportation	27,424,563	27,677,649	29,584,581	32,208,925	34,726,014	2,517,089
English Learner	19,268,538	19,273,270	25,086,228	27,630,202	30,595,752	2,965,550
Career Ladder	-	-	1,075,978	1,283,069	1,148,200	(134,869)
College and Career Readiness	-	-	1,598,583	1,737,630	1,711,954	(25,676)
Concentration of Poverty-Personnel/Per Pupil Grant	-	-	4,750,247	7,305,727	12,204,260	4,898,533
Prekindergarten	2,997,426	2,994,407	7,799,860	6,714,183	8,453,697	1,739,514
Teacher Salary Incentive	5,417,212	5,417,212	-	-	-	-
Transitional Supplemental Instruction	-	-	3,197,364	3,239,033	2,339,029	(900,004)
Out-of-County Tuition	276,553	176,290	189,303	-	175,000	175,000
Quality Teacher Incentive Act	383,366	380,600	-	-	-	-
Miscellaneous State Revenue	-	(5,634)	-	3	-	(3)
State Total	\$ 404,999,469	\$ 404,714,940	\$ 468,330,333	\$ 527,871,800	\$ 543,494,738	\$ 15,622,938
Local:						
Investment Interest Income	\$ 272,648	\$ 251,008	\$ 6,600,872	\$ 2,500,000	\$ 4,000,000	\$ 1,500,000
Proceeds from Sale of Scrap	248,529	130,192	232,872	200,000	200,000	-
Tuition Non-Resident Pupils	1,006,478	1,044,316	1,042,868	1,000,000	1,000,000	-
Evening High School Fees	147,171	136,178	125,072	145,000	145,000	-
Summer School Fees	300	600	50	-	-	-
E-rate	3,555,317	6,615,010	4,944,683	4,080,300	4,100,000	19,700
Revenue/refunds from outside organizations toward purchases	714,445	972,396	682,164	800,000	800,000	-
Liquidation of Encumbrances	3,576,151	6,855,101	3,736,130	3,000,000	3,500,000	500,000
Miscellaneous Local Revenue	858,940	1,506,368	1,191,856	1,200,000	1,200,000	-
Local Total	\$ 10,379,979	\$ 17,511,169	\$ 18,556,567	\$ 12,925,300	\$ 14,945,000	\$ 2,019,700
Surplus from Prior Years:						
Fund Balance	\$ 13,000,000	\$ 15,320,000	\$ 15,000,000	\$ 15,000,000	\$ 15,372,226	\$ 372,226

Estimated Revenue Summary General Fund

	Actual Revenue FY2021	Actual Revenue FY2022	Actual Revenue FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
County:						
Foundation Program Match	\$ -	\$ -	\$ 406,729,313	\$ 422,349,434	\$ 429,531,380	\$ 7,181,946
Comparable Wage Index (CWI) Match	-	-	-	22,557,683	22,941,271	383,588
Special Education Match	-	-	41,033,786	49,852,746	56,194,538	6,341,792
Compensatory Education Match	-	-	98,483,657	162,635,866	148,112,558	(14,523,308)
English Learner Match	-	-	37,634,328	41,569,375	46,889,509	5,320,134
Career Ladder Match	-	-	1,490,022	1,732,931	1,631,800	(101,131)
Prekindergarten Match	-	-	5,364,149	12,578,233	16,458,988	3,880,755
College and Career Readiness Match	-	-	2,298,057	2,448,531	2,533,271	84,740
Concentration of Poverty Match	-	-	1,895,890	2,284,609	4,888,597	2,603,988
Transitional Supplemental Instruction Match	-	-	5,409,066	5,426,887	4,111,847	(1,315,040)
Additional County Contribution	749,579,900	784,741,000	234,402,732	158,044,705	228,554,585	70,509,880
County Total	\$ 749,579,900	\$ 784,741,000	\$ 834,741,000	\$ 881,481,000	\$ 961,848,344	\$ 80,367,344
Total General Fund Revenue	\$ 1,183,564,246	\$ 1,225,544,064	\$ 1,342,864,581	\$ 1,440,528,100	\$ 1,538,960,308	\$ 98,432,208

Estimated Fund Balance Summary General Fund

	Actual Revenue FY2021	Actual Revenue FY2022	Actual Revenue FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Beginning Fund Balance	\$ 15,401,843	\$ 20,818,074	\$ 22,260,963	\$ 7,260,963	\$ 36,318,003	\$ 29,057,040
Estimated Fund Balance from FY2024	-	-	-	11,000,000	-	(11,000,000)
Adjusted Fund Balance	\$ 15,401,843	\$ 20,818,074	\$ 22,260,963	\$ 18,260,963	\$ 36,318,003	\$ 18,057,040
Revenue:						
Federal Government	\$ 5,604,898	\$ 3,256,955	\$ 6,236,681	\$ 3,250,000	\$ 3,300,000	\$ 50,000
State of Maryland	404,999,469	404,714,940	468,330,333	527,871,800	543,494,738	15,622,938
County Government	749,579,900	784,741,000	834,741,000	881,481,000	961,848,344	80,367,344
Other Sources	10,379,979	17,511,169	18,556,567	12,925,300	14,945,000	2,019,700
Revenue Total	\$ 1,170,564,246	\$ 1,210,224,064	\$ 1,327,864,581	\$ 1,425,528,100	\$ 1,523,588,082	\$ 98,059,982
Total Expenditures	\$ 1,165,148,015	\$ 1,208,781,175	\$ 1,313,807,541	\$ 1,440,528,100	\$ 1,538,960,308	\$ 98,432,208
Ending Fund Balance	\$ 20,818,074	\$ 22,260,963	\$ 36,318,003	\$ 3,260,963	\$ 20,945,777	\$ 17,684,814

Estimated Revenue Description Grant Fund

Federal:

Comprehensive Support and Improvement (CSI)

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.

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 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.

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.

Estimated Revenue Description Grant Fund

Federal (cont'd):

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 provided support to address COVID related expenses. This grant was 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 provided support to address COVID related expenses. This grant was 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.

Maryland Works

This funding provides staff positions, student certification costs, and resources for partnering with the Anne Arundel County Workforce Development Corporation (AAWDC). These funds will enable AACPS to increase the number of quality apprenticeship pathways aligned with Career and Technical Education (CTE) and Signature programs to include experiences that lead to industry-recognized certifications.

Mental Health (US Dept of Education)

This funding provides paid internships for diverse school psychology and social work students in efforts to bolster recruitment and retention efforts in these high-needs positions. These efforts will directly increase the number and quality of mental health supports that are provided, particularly in Title I and Community Schools, as designated by the Maryland Blueprint Legislation.

Elementary & Secondary School Education Relief Fund – Reopening Schools

This funding provided support to address COVID related expenses for reopening schools.

Behavioral Health (ARP Supplemental Grant I and II)

This funding was 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 was provided in the State budget to support the safe reopening of schools for the 2021-2022 school year.

Special Education (ARP Supplemental Grants)

This funding is provided to support additional Special Education needs arising from the learning loss, mental health needs, and other effects from the COVID-19 pandemic.

Estimated Revenue Description Grant Fund

Federal (cont'd):

Summer School (ARP Supplemental Grant I and II)

This funding was 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 was provided in the State budget to provide resources to address the needs of struggling learners in grades K-3.

Tutoring (ARP Supplemental Grant II)

This funding is provided in the State budget to support tutoring services.

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.

Governor's Emergency Education Relief Fund (Competitive) – Microschools

This program provided additional instructional support for two Title I elementary schools.

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.

Head Start

This program provided funds to support the PreK program for students who are below the poverty level or eligible for public assistance.

Judy Center

This program provided funds to promote school readiness by providing comprehensive early childhood services to children and their families.

Striving Readers

This program provided funds to increase student achievement in literacy. Funding supported 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.

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.

Concentration of Poverty-Personnel/Per Pupil Grant (Blueprint)

This funding was transferred from the Restricted grant budget to the Unrestricted General Fund Budget.

Mental Health Services (Blueprint)

This funding was 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 was 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 was 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.

Ready for Kindergarten

This funding is provided to support Kindergarten initiatives for continuous improvement including the fidelity of the Kindergarten Readiness Assessment administration, professional development focused on the reliability of the assessment, data-based instructional decision-making, and research-based content and pedagogical best practices.

Students with Disabilities (Blueprint)

This funding is provided through The Blueprint for Maryland's Future Fund to provide enhanced Special Education services. This funding was transferred from the Restricted grant budget to the Unrestricted General Fund Budget.

Transitional Supplemental Instruction (Blueprint)

This funding was transferred from the Restricted grant budget to the Unrestricted General Fund Budget.

Estimated Revenue Description Grant Fund

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 FY2021	Actual Revenue FY2022	Actual Revenue FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Federal:						
Comprehensive Support and Improvement (CSI)	\$ 430,217	\$ 511,589	\$ 364,176	\$ -	\$ 1,204,700	\$ 1,204,700
Individuals with Disability Education Act (IDEA)	16,469,982	17,516,162	17,715,511	19,428,200	20,900,300	1,472,100
Individuals with Disability Education Act (IDEA) - Preschool	432,131	432,683	459,295	462,500	481,400	18,900
Infants & Toddlers	954,174	1,660,664	1,183,203	974,100	1,100,600	126,500
Medicaid	305,089	290,889	6,548,036	9,969,600	9,020,700	(948,900)
Title I, Improving Basic Programs	16,468,588	15,649,970	15,788,179	17,098,000	16,302,200	(795,800)
Title IIA, Improving Teacher Quality	1,680,170	1,965,321	2,088,149	1,889,100	2,339,400	450,300
Title III, English Language Acquisition	542,237	709,404	864,105	1,361,700	1,015,100	(346,600)
Title IV, Student Support & Academic Enrichment	1,450,580	1,220,511	944,160	1,248,500	1,209,500	(39,000)
STEM DoDEA	148,364	634,461	185,189	277,500	454,600	177,100
Vocational Education	902,656	764,446	894,413	769,800	782,900	13,100
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	34,821,690	3,885,200	-	(3,885,200)
Elementary & Secondary School Education Relief Fund III (ESSER III)	-	25,324,105	24,230,499	38,370,200	4,302,500	(34,067,700)
Maryland Leads	-	-	426,275	872,000	-	(872,000)
Maryland Works	-	-	-	-	346,600	346,600
Mental Health (US Dept of Education)	-	-	-	-	465,200	465,200
Elementary & Secondary School Education Relief Fund (ESSER) - Reopening Schools	6,018	850,385	-	-	-	-
Behavioral Health (ARP Supplemental Grant I and II)	-	1,310,302	494,764	-	-	-
School Reopening (ARP Supplemental Grant I)	-	722,026	-	-	-	-
Special Education (ARP Grants)	-	-	3,234,694	-	-	-
Summer School (ARP Supplemental Grant I and II)	-	1,412,470	1,286,960	-	-	-
Transitional Supplemental Instruction (ARP Supplemental Grant II)	-	670,502	374,109	-	-	-
Tutoring (ARP Supplemental Grant II)	-	1,407,106	1,097,552	6,528,500	2,700,000	(3,828,500)
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	168,679	-	-	-
Governor's Emergency Education Relief Fund (Competitive) - Microschools	518	485,465	-	-	-	-
Governor's Emergency Education Relief Fund (Competitive) - Monarch Annapolis	56,082	110,528	7,387	-	-	-
Head Start	202,958	177,338	-	-	-	-
Judy Center	7,753	56,842	21,695	-	-	-
Striving Readers	493,668	1,235	56,826	-	-	-
Miscellaneous Federal Programs	80,614	192,005	510,201	103,900	138,200	34,300
Federal Total	\$ 65,731,659	\$ 92,357,207	\$ 113,765,747	\$ 103,238,800	\$ 62,763,900	\$ (40,474,900)

Estimated Revenue Summary Grant Fund

	Actual Revenue FY2021	Actual Revenue FY2022	Actual Revenue FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
State:						
Infants & Toddlers	\$ 1,399,105	\$ 1,166,281	\$ 1,928,105	\$ 1,591,300	\$ 1,675,500	\$ 84,200
Judy Center	527,591	548,455	675,829	660,000	660,000	-
Safe School	24,864	-	24,960	25,000	25,000	-
Concentration of Poverty-Personnel/Per Pupil Grant (Blueprint)	940,269	3,832,210	(61,536)	-	-	-
Mental Health Services (Blueprint)	83,333	83,333	-	-	-	-
Prekindergarten Enhancement Grant (Blueprint)	48,786	413,806	909,742	-	-	-
Prekindergarten Expansion Grant (Blueprint)	486,863	612,976	520,134	-	-	-
Ready for Kindergarten	-	-	-	-	218,500	218,500
Students with Disabilities (Blueprint)	4,170,349	4,170,349	-	-	-	-
Transitional Supplemental Instruction (Blueprint)	1,201,303	1,201,303	-	-	-	-
Miscellaneous State Programs	516,456	448,941	1,704,945	25,900	25,900	-
State Total	\$ 9,398,919	\$ 12,477,654	\$ 5,702,179	\$ 2,302,200	\$ 2,604,900	\$ 302,700
Local:						
Miscellaneous Local Programs	\$ 645,636	\$ 836,754	\$ 410,931	\$ 680,800	\$ 53,200	\$ (627,600)
Total Grant Fund Revenue	\$ 75,776,214	\$ 105,671,615	\$ 119,878,857	\$ 106,221,800	\$ 65,422,000	\$ (40,799,800)

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 FY2021	Actual Revenue FY2022	Actual Revenue FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Revenue Source:						
Board Contribution	\$ 155,645,006	\$ 155,589,382	\$ 167,190,758	\$ 163,762,700	\$ 187,057,200	\$ 23,294,500
Employee Contribution	24,732,112	24,822,024	26,134,535	24,826,100	28,180,300	3,354,200
Retiree Contribution	16,809,841	17,324,738	17,895,074	18,707,000	19,745,700	1,038,700
Federal Government Subsidy	271,342	-	-	-	-	-
Restricted from Prior Years	-	-	10,997,639	5,361,900	4,497,600	(864,300)
Other	7,741	27,185	11,622	5,000	30,000	25,000
Total Internal Service Fund for Health Care	\$ 197,466,042	\$ 197,763,329	\$ 222,229,628	\$ 212,662,700	\$ 239,510,800	\$ 26,848,100
Duplicated Appropriated Contributions						
Board Contribution	\$ (155,645,006)	\$ (155,589,382)	\$ (167,190,758)	\$ (163,762,700)	\$ (187,057,200)	\$ (23,294,500)
Unduplicated Restricted Revenue from Other Sources	\$ 41,821,036	\$ 42,173,947	\$ 55,038,870	\$ 48,900,000	\$ 52,453,600	\$ 3,553,600

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.

Fund Balance Surplus from Prior Years:

These funds are appropriations from the Food Service fund balance at the end of a prior fiscal year.

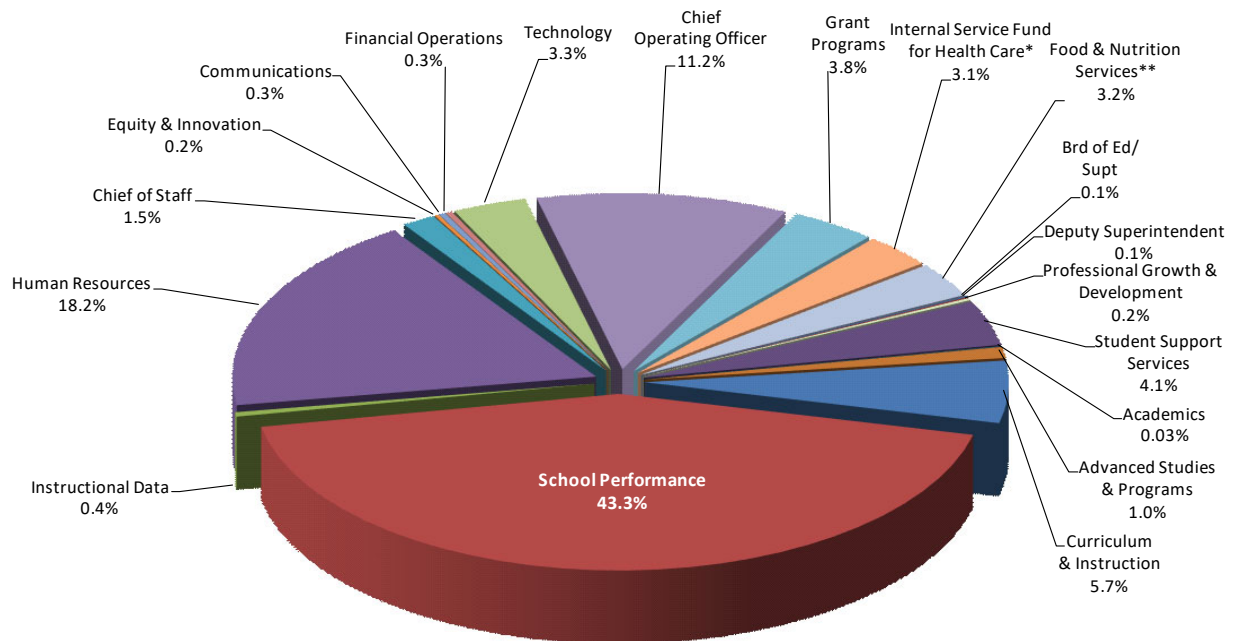
Estimated Revenue Summary Food Service Fund

	Actual Revenue FY2021	Actual Revenue FY2022	Actual Revenue FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Revenue Source:						
Sale of Food	\$ 40	\$ 7,023	\$ 7,901,174	\$ 13,567,400	\$ 13,567,400	\$ -
Federal	25,548,532	54,415,382	28,063,427	27,618,300	27,618,300	-
State	1,295,408	1,029,844	1,164,943	1,351,500	1,351,500	-
Local	124,490	184,059	337,748	658,000	658,000	-
Fund Balance Surplus from Prior Years	-	-	1,098,554	12,046,800	12,046,800	-
Total Food Service Fund	\$ 26,968,470	\$ 55,636,308	\$ 38,565,846	\$ 55,242,000	\$ 55,242,000	\$ -

Summary of Expenditures by Department

All Operating Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Board of Education / Supt	\$ 1,593,450	\$ 1,817,016	\$ 1,593,146	\$ 1,882,573	\$ 2,149,530	\$ 266,957
Deputy Superintendent	4,302,149	4,131,128	4,967,622	2,250,089	2,362,400	112,311
Professional Growth & Dev	1,931,564	2,181,567	2,319,266	2,871,951	3,016,197	144,246
Student Support Services	50,709,329	55,048,463	55,863,523	68,760,002	69,777,141	1,017,139
Academics	-	-	2,302	140,349	465,402	325,053
Advanced Studies & Programs	13,294,733	13,621,995	14,022,380	15,280,431	17,851,596	2,571,165
Curriculum & Instruction	78,704,850	83,085,836	84,051,362	92,320,018	97,828,245	5,508,227
School Performance	565,616,096	592,167,451	640,810,488	706,816,907	741,890,461	35,073,554
Instructional Data	4,451,527	4,747,953	5,143,837	5,655,215	6,036,004	380,789
Human Resources	242,222,122	244,789,430	267,513,176	282,463,512	311,202,152	28,738,640
Chief of Staff	2,054,499	2,148,300	10,725,205	17,773,617	25,044,037	7,270,420
Equity & Innovation	1,828,741	1,996,789	1,955,609	2,535,872	2,567,191	31,319
Communications	3,647,394	3,705,336	4,104,553	4,872,359	5,194,021	321,662
Financial Operations	2,551,170	2,081,266	2,038,191	4,480,861	4,513,007	32,146
Technology	63,914,471	53,278,579	49,409,003	51,493,835	57,239,729	5,745,894
Operations	128,325,920	143,980,066	169,287,878	180,930,509	191,823,195	10,892,686
Grants	75,770,674	105,768,669	120,720,067	106,221,800	65,422,000	(40,799,800)
Internal Service Fund for HC*	41,821,036	42,173,947	55,038,870	48,900,000	52,453,600	3,553,600
Food Services**	26,992,465	36,208,289	39,049,046	55,242,000	55,242,000	-
Total All Operating Funds	\$ 1,309,732,190	\$ 1,392,932,080	\$ 1,528,615,524	\$ 1,650,891,900	\$ 1,712,077,908	\$ 61,186,008

Summary of Expenditures by Department Superintendent's Recommended - FY2025



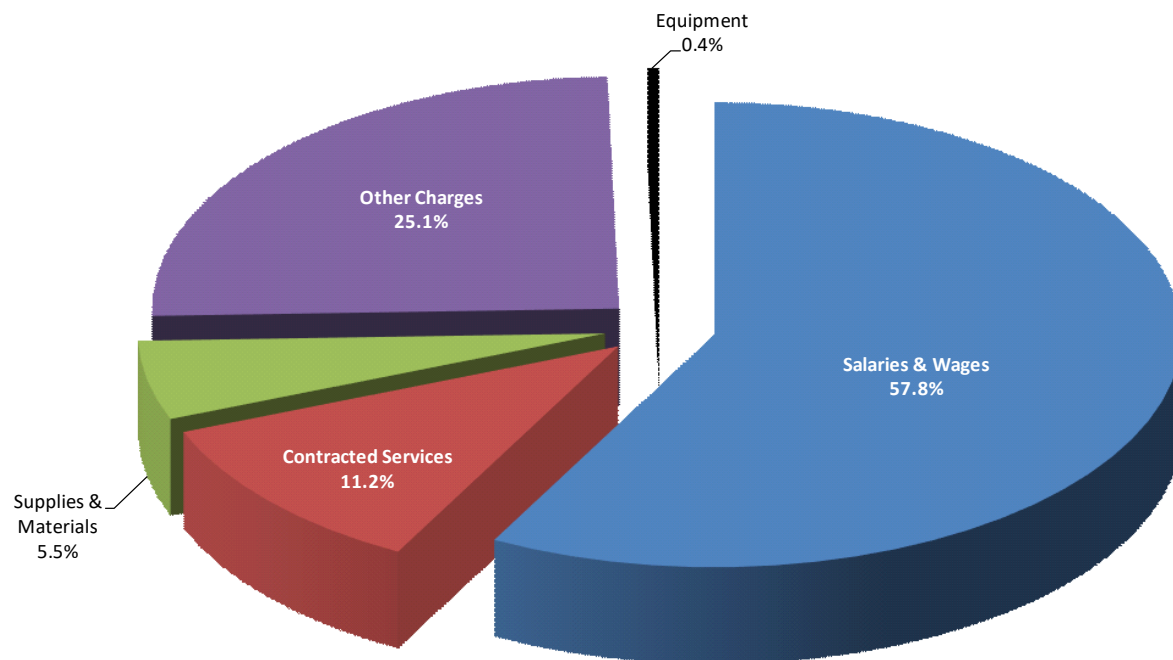
*Internal Service Fund for Health Care is the non-employer portion only. See the restricted section of this book for full accounting of revenue and expenses.

** 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Salaries and Wages	\$ 737,537,426	\$ 800,273,545	\$ 870,974,561	\$ 958,928,672	\$ 989,677,632	\$ 30,748,960
Contracted Services	128,565,290	142,856,967	173,859,014	186,609,877	191,503,419	4,893,542
Supplies & Materials	99,556,179	103,662,253	92,388,710	100,737,178	94,267,810	(6,469,368)
Other Charges	330,260,011	340,830,390	382,286,836	398,166,743	430,014,848	31,848,105
Equipment	13,813,284	5,308,925	9,106,403	6,449,430	6,614,199	164,769
Total: All Operating Funds	\$ 1,309,732,190	\$ 1,392,932,080	\$ 1,528,615,524	\$ 1,650,891,900	\$ 1,712,077,908	\$ 61,186,008

Summary of Expenditures by Object Superintendent's Recommended - FY2025



Summary of Expenditures by Object/Fund

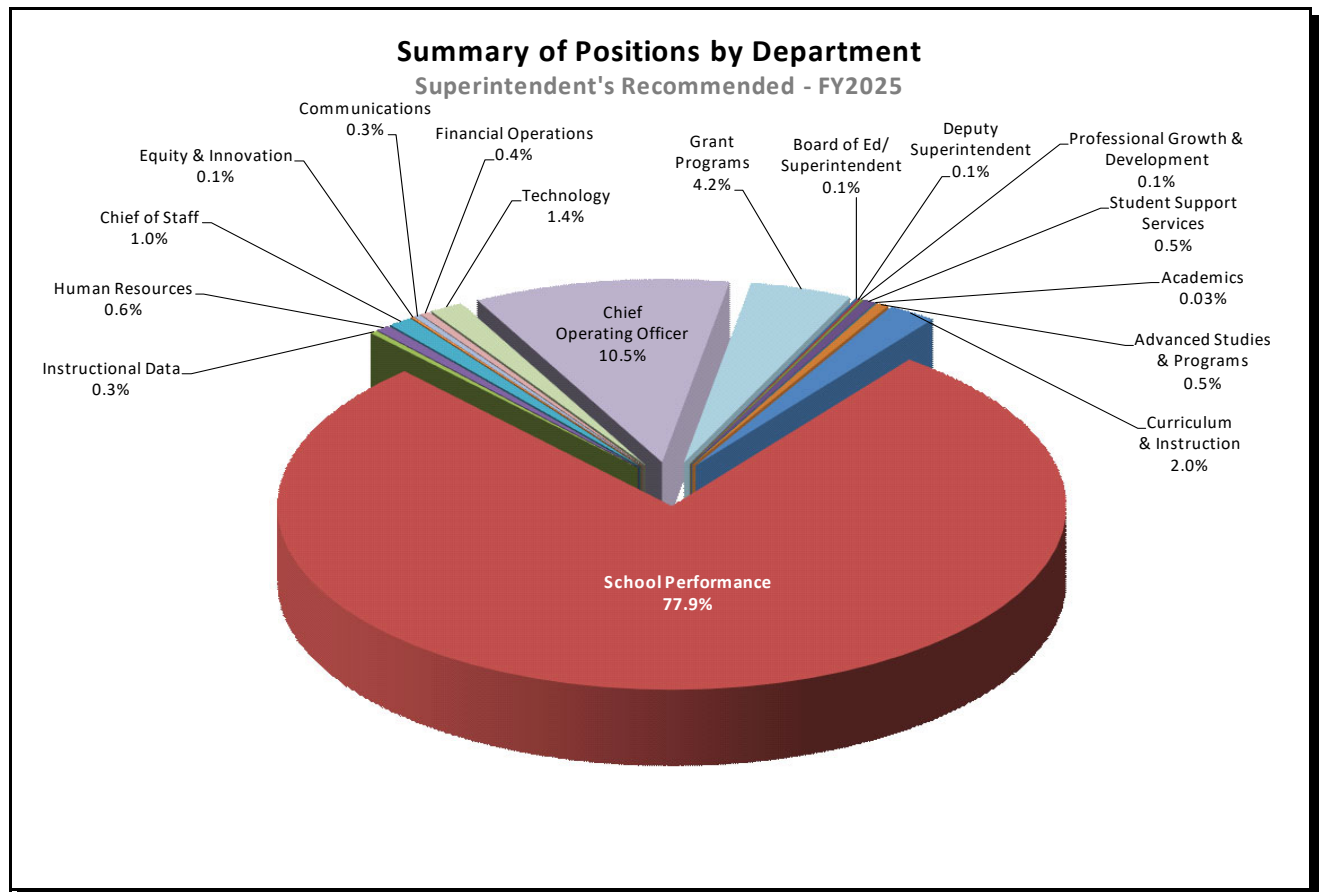
	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
General Funds						
Salaries and Wages	\$ 699,338,596	\$ 736,486,450	\$ 794,321,521	\$ 889,592,158	\$ 939,128,138	\$ 49,535,980
Contracted Services	124,529,840	127,637,182	150,365,442	170,968,240	186,266,974	15,298,734
Supplies & Materials	60,264,916	65,087,627	63,142,178	56,028,563	57,812,388	1,783,825
Other Charges	268,627,491	275,237,037	300,872,500	322,889,360	354,537,029	31,647,669
Equipment	12,387,172	4,332,879	5,105,900	1,049,779	1,215,779	166,000
Total General Funds	\$ 1,165,148,015	\$ 1,208,781,175	\$ 1,313,807,541	\$ 1,440,528,100	\$ 1,538,960,308	\$ 98,432,208
Grant Funds						
Salaries and Wages	\$ 30,808,100	\$ 55,321,833	\$ 66,888,408	\$ 58,377,214	\$ 39,590,194	\$ (18,787,020)
Contracted Services	3,304,625	13,588,891	21,764,513	13,961,637	3,556,445	(10,405,192)
Supplies & Materials	27,359,883	18,768,911	11,167,403	13,909,615	5,656,422	(8,253,193)
Other Charges	13,801,287	17,527,936	20,139,842	19,518,003	16,164,839	(3,353,164)
Equipment	496,779	561,098	759,901	455,331	454,100	(1,231)
Total Grant Funds	\$ 75,770,674	\$ 105,768,669	\$ 120,720,067	\$ 106,221,800	\$ 65,422,000	\$ (40,799,800)
Health Care Fund						
Other Charges	\$ 41,821,036	\$ 42,173,947	\$ 55,038,870	\$ 48,900,000	\$ 52,453,600	\$ 3,553,600
Total Health Care Fund	\$ 41,821,036	\$ 42,173,947	\$ 55,038,870	\$ 48,900,000	\$ 52,453,600	\$ 3,553,600
Food Service Fund						
Salaries and Wages	\$ 7,390,730	\$ 8,465,262	\$ 9,764,632	\$ 10,959,300	\$ 10,959,300	\$ -
Contracted Services	730,825	1,630,894	1,729,059	1,680,000	1,680,000	-
Supplies & Materials	11,931,380	19,805,715	18,079,129	30,799,000	30,799,000	-
Other Charges	6,010,197	5,891,470	6,235,624	6,859,380	6,859,380	-
Equipment	929,333	414,948	3,240,602	4,944,320	4,944,320	-
Total Food Service Fund	\$ 26,992,465	\$ 36,208,289	\$ 39,049,046	\$ 55,242,000	\$ 55,242,000	\$ -
Total All Operating Funds	\$ 1,309,732,190	\$ 1,392,932,080	\$ 1,528,615,524	\$ 1,650,891,900	\$ 1,712,077,908	\$ 61,186,008

Definitions:

Salaries & Wages:	Expenditures incurred for personnel of AACPS, including position and temporary expenditures.
Contracted Services:	Expenditures for services performed by persons, groups or companies not employed by AACPS.
Supplies & Materials:	Expenditures for consumable materials in schools and offices. Includes materials of instruction and textbooks.
Other Charges:	Expenditures for employee benefits, mileage reimbursements and other miscellaneous expenditures not classified elsewhere.
Equipment:	Expenditures for new or replacement fixed assets including equipment, vehicles, buildings, and other capitalized property.

Summary of Positions by Department

All Operating Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Board of Education / Supt	9.00	9.00	8.00	9.00	11.00	2.00
Deputy Superintendent	12.00	12.00	12.00	11.00	11.00	-
Professional Growth & Dev	13.50	13.50	14.50	14.50	14.50	-
Student Support Services	51.00	52.00	53.80	54.80	50.60	(4.20)
Academics	-	-	-	3.00	3.00	-
Advanced Studies & Programs	60.60	61.10	59.10	55.60	55.60	-
Curriculum & Instruction	190.10	193.40	211.70	226.40	231.40	5.00
School Performance	8,055.00	8,061.70	8,211.40	8,714.50	8,840.20	125.70
Instructional Data	26.00	27.00	29.00	29.00	29.00	-
Human Resources	66.00	66.00	67.00	70.00	71.00	1.00
Chief of Staff	12.00	12.00	48.60	75.80	114.50	38.70
Equity & Innovation	7.00	8.00	8.00	11.00	11.00	-
Communications	30.00	29.00	27.00	32.00	33.00	1.00
Financial Operations	45.00	44.00	46.00	48.00	49.00	1.00
Technology	151.00	151.50	155.00	163.00	164.00	1.00
Operations	1,078.30	1,024.70	1,083.50	1,165.50	1,191.50	26.00
Grants	548.30	603.10	550.00	515.00	474.90	(40.10)
Total Positions	10,354.70	10,367.90	10,584.50	11,198.20	11,355.30	157.10

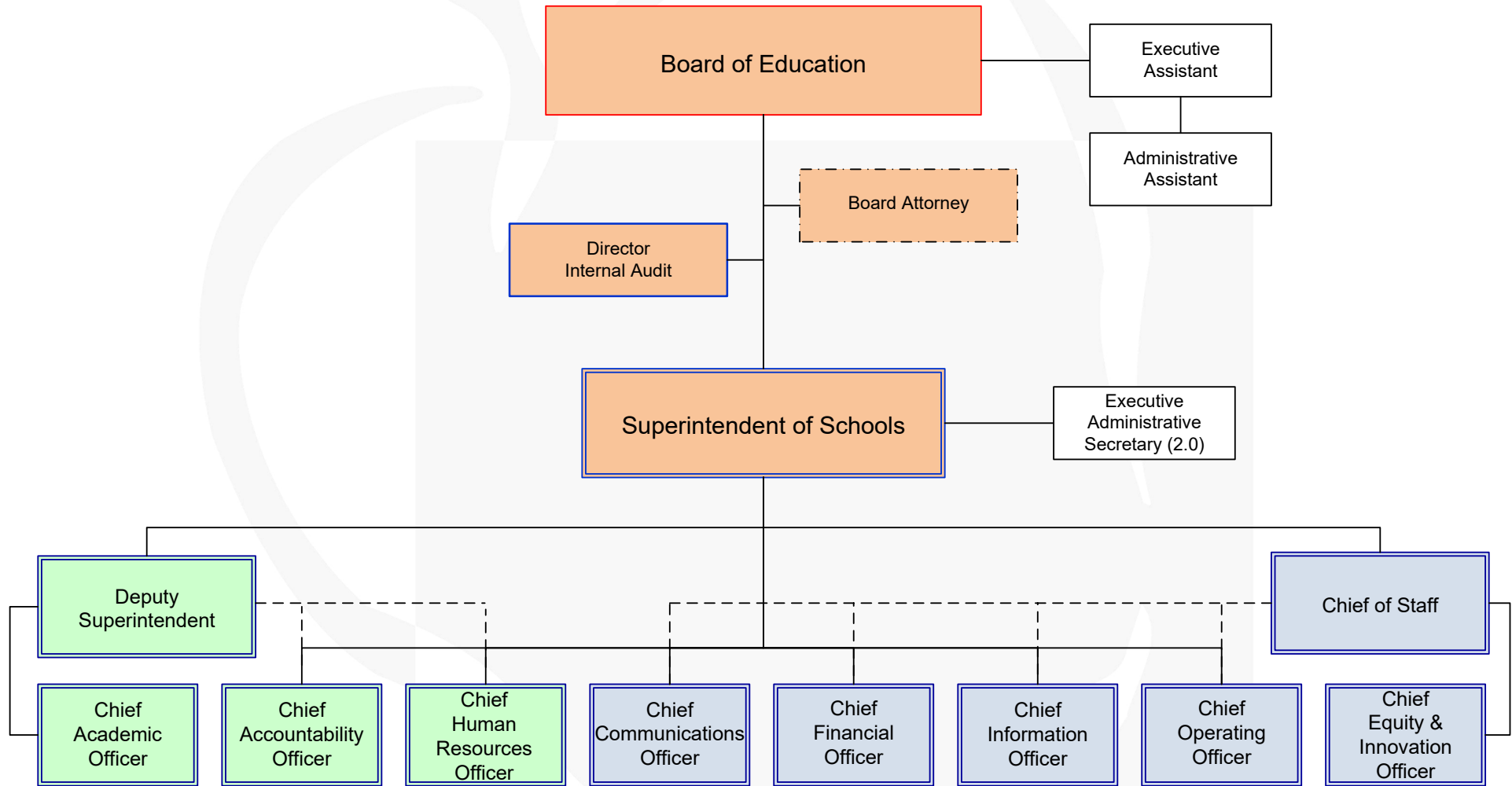


Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.



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.

CONTRACT
SERVICE



July 2023 – June 2024



Summary

Board of Education / Superintendent

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Positions:						
Professional Positions	6.00	6.00	5.00	6.00	8.00	2.00
Support Positions	3.00	3.00	3.00	3.00	3.00	-
Total Positions:	9.00	9.00	8.00	9.00	11.00	2.00
Budget by Object:						
Salaries and Wages	\$ 1,083,639	\$ 1,275,657	\$ 1,198,734	\$ 1,300,823	\$ 1,520,462	\$ 219,639
Contracted Services	366,247	371,961	197,443	390,400	387,400	(3,000)
Supplies & Materials	3,398	4,138	7,960	6,100	8,900	2,800
Other Charges	140,166	165,260	189,009	185,250	232,768	47,518
Total by Object:	\$ 1,593,450	\$ 1,817,016	\$ 1,593,146	\$ 1,882,573	\$ 2,149,530	\$ 266,957
Area/Department:						
Board of Education	\$ 684,596	\$ 715,810	\$ 581,654	\$ 770,196	\$ 1,016,972	\$ 246,776
Internal Audit	428,168	453,459	428,119	530,097	486,721	(43,376)
Superintendent of Schools	480,686	647,747	583,373	582,280	645,837	63,557
Total by Area/Department:	\$ 1,593,450	\$ 1,817,016	\$ 1,593,146	\$ 1,882,573	\$ 2,149,530	\$ 266,957

Board of Education

Budget Accountability:

Robert Silkworth,
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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Staff Assistant	1.00	1.00	1.00	1.00	1.00	-
Specialist	-	-	-	-	2.00	2.00
Total Professional Positions	1.00	1.00	1.00	1.00	3.00	2.00
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	4.00	2.00
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Board Member Compensation	\$ 66,843	\$ 57,772	\$ 80,004	\$ 59,000	\$ 87,583	\$ 28,583
Total Other Salaries & Wages	\$ 66,843	\$ 57,772	\$ 80,004	\$ 59,000	\$ 87,583	\$ 28,583
<i>Position Salaries</i>						
Total Professional Salaries	\$ 69,399	\$ 79,549	\$ 88,178	\$ 93,809	\$ 298,610	\$ 204,801
Total Support Salaries	\$ 64,805	\$ 68,811	\$ 76,215	\$ 80,937	\$ 85,029	\$ 4,092
Total Position Salaries	\$ 134,204	\$ 148,360	\$ 164,393	\$ 174,746	\$ 383,639	\$ 208,893
Total Salaries and Wages	\$ 201,047	\$ 206,132	\$ 244,397	\$ 233,746	\$ 471,222	\$ 237,476
<i>Contracted Services</i>						
Consulting Fees - Management	\$ -	\$ 74,500	\$ -	\$ -	\$ -	\$ -
Legal Fees	334,150	240,710	164,330	336,900	331,900	(5,000)
Legal Fees - Hearing Officer	30,000	53,111	30,750	50,000	50,000	-
Total Contracted Services	\$ 364,150	\$ 368,321	\$ 195,080	\$ 386,900	\$ 381,900	\$ (5,000)
<i>Supplies & Materials</i>						
Awards	\$ -	\$ 833	\$ 556	\$ 1,000	\$ 1,000	\$ -
Office Supplies	1,653	1,785	2,425	2,250	4,750	2,500
Total Supplies & Materials	\$ 1,653	\$ 2,618	\$ 2,981	\$ 3,250	\$ 5,750	\$ 2,500
<i>Other Charges</i>						
Board Member Allowance	\$ 33,150	\$ 38,450	\$ 31,200	\$ 39,200	\$ 39,200	\$ -
Meetings	2,635	6,770	5,259	5,500	5,500	-
Professional Development	5,323	15,662	21,337	18,000	28,800	10,800
Community Activity Expense	-	621	986	1,000	1,000	-
Subscriptions/Dues	61,396	62,101	65,293	67,350	67,350	-
Mileage - Unit V	9	19	5	-	1,000	1,000
Court Costs	15,000	15,000	15,000	15,000	15,000	-
Employee Background	233	116	116	250	250	-
Total Other Charges	\$ 117,746	\$ 138,739	\$ 139,196	\$ 146,300	\$ 158,100	\$ 11,800
Total: Board of Education	\$ 684,596	\$ 715,810	\$ 581,654	\$ 770,196	\$ 1,016,972	\$ 246,776

Internal Audit

Budget Accountability:

Daniel Reagan,
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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	-
Accountant/Auditor	3.00	3.00	2.00	3.00	3.00	-
Total Professional Positions	4.00	4.00	3.00	4.00	4.00	-
Total Positions	4.00	4.00	3.00	4.00	4.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 424,225	\$ 446,771	\$ 422,532	\$ 522,797	\$ 477,421	\$ (45,376)
Total Position Salaries	\$ 424,225	\$ 446,771	\$ 422,532	\$ 522,797	\$ 477,421	\$ (45,376)
Total Salaries and Wages	\$ 424,225	\$ 446,771	\$ 422,532	\$ 522,797	\$ 477,421	\$ (45,376)
<u>Contracted Services</u>						
Special Training	\$ 2,097	\$ 3,640	\$ 2,363	\$ 3,500	\$ 5,500	\$ 2,000
Total Contracted Services	\$ 2,097	\$ 3,640	\$ 2,363	\$ 3,500	\$ 5,500	\$ 2,000
<u>Supplies & Materials</u>						
Office Supplies	\$ 35	\$ 296	\$ 1,554	\$ 850	\$ 850	\$ -
Total Supplies & Materials	\$ 35	\$ 296	\$ 1,554	\$ 850	\$ 850	\$ -
<u>Other Charges</u>						
Professional Development	\$ -	\$ 33	\$ -	\$ 150	\$ 150	\$ -
Subscriptions/Dues	957	1,382	925	1,500	1,500	-
Mileage - Unit V	854	1,337	607	1,100	1,100	-
Mileage - Unit VI	-	-	138	200	200	-
Total Other Charges	\$ 1,811	\$ 2,752	\$ 1,670	\$ 2,950	\$ 2,950	\$ -
Total: Internal Audit	\$ 428,168	\$ 453,459	\$ 428,119	\$ 530,097	\$ 486,721	\$ (43,376)

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, through the foundation of a community driven strategic plan, the office oversees the use of all facilities, property, and funds, keeping the best interest of students and the school system at the forefront.

FY25 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.

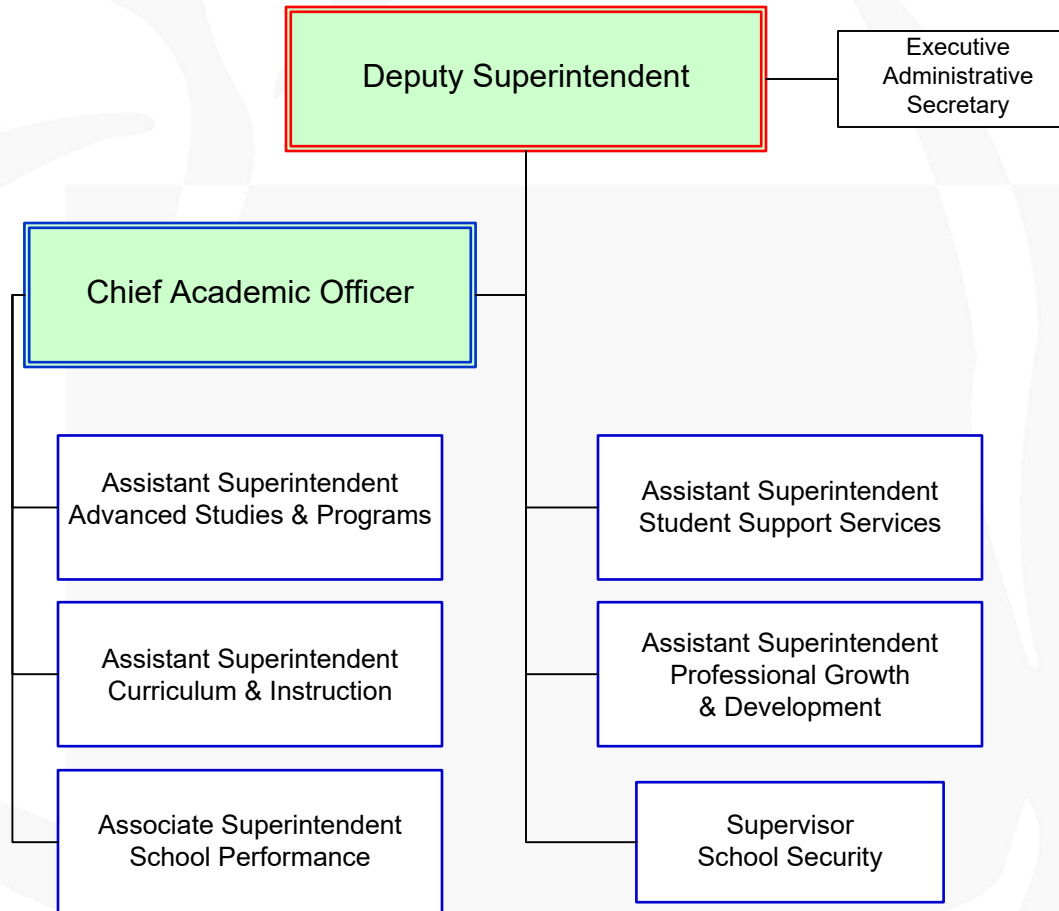
Equipment: None requested.

Superintendent of Schools

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
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	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	3.00	3.00	3.00	3.00	3.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 286,620	\$ 440,382	\$ 330,450	\$ 329,766	\$ 346,452	\$ 16,686
Total Support Salaries	\$ 171,747	\$ 182,372	\$ 201,355	\$ 214,514	\$ 225,367	\$ 10,853
Total Position Salaries	\$ 458,367	\$ 622,754	\$ 531,805	\$ 544,280	\$ 571,819	\$ 27,539
Total Salaries and Wages	\$ 458,367	\$ 622,754	\$ 531,805	\$ 544,280	\$ 571,819	\$ 27,539
<u>Supplies & Materials</u>						
Awards	\$ -	\$ -	\$ 280	\$ -	\$ 300	\$ 300
Food Supplies	-	-	685	-	-	-
Office Supplies	1,710	1,224	2,460	2,000	2,000	-
Total Supplies & Materials	\$ 1,710	\$ 1,224	\$ 3,425	\$ 2,000	\$ 2,300	\$ 300
<u>Other Charges</u>						
Meetings	\$ -	\$ -	\$ 1,120	\$ 2,500	\$ 2,500	\$ -
Professional Development	529	3,104	13,249	13,500	13,200	(300)
Subscriptions/Dues	11,084	11,669	23,571	10,450	45,568	35,118
Mileage - Unit VI	8,996	8,996	10,203	9,550	10,450	900
Total Other Charges	\$ 20,609	\$ 23,769	\$ 48,143	\$ 36,000	\$ 71,718	\$ 35,718
Total: Superintendent of Schools	\$ 480,686	\$ 647,747	\$ 583,373	\$ 582,280	\$ 645,837	\$ 63,557



Deputy Superintendent





Summary Deputy Superintendent



General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Positions:						
Professional Positions	7.00	7.00	7.00	7.00	7.00	-
Support Positions	5.00	5.00	5.00	4.00	4.00	-
Total Positions:	12.00	12.00	12.00	11.00	11.00	-
Budget by Object:						
Salaries and Wages	\$ 1,133,918	\$ 1,186,126	\$ 1,291,650	\$ 1,154,893	\$ 1,243,575	\$ 88,682
Contracted Services	2,279,104	1,825,481	2,467,608	903,808	780,351	(123,457)
Supplies & Materials	872,386	1,017,423	980,234	159,488	290,574	131,086
Other Charges	7,552	22,643	33,505	31,900	47,900	16,000
Equipment	9,189	79,455	194,625	-	-	-
Total by Object:	\$ 4,302,149	\$ 4,131,128	\$ 4,967,622	\$ 2,250,089	\$ 2,362,400	\$ 112,311
Area/Department:						
Deputy Superintendent	\$ 276,062	\$ 292,932	\$ 307,386	\$ 346,184	\$ 384,011	\$ 37,827
School Security	3,752,998	3,550,299	4,338,263	1,903,905	1,978,389	74,484
Deputy Superintendent ASI	273,089	287,897	321,973	-	-	-
Total by Area/Department:	\$ 4,302,149	\$ 4,131,128	\$ 4,967,622	\$ 2,250,089	\$ 2,362,400	\$ 112,311

Deputy Superintendent

Budget Accountability:

Monique Jackson,
Deputy Superintendent

The Deputy Superintendent 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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
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	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
Other Salaries and Wages						
Specialist - Temporary	\$ -	\$ -	\$ 2,140	\$ -	\$ 3,000	\$ 3,000
Total Other Salaries & Wages	\$ -	\$ -	\$ 2,140	\$ -	\$ 3,000	\$ 3,000
Position Salaries						
Total Professional Salaries	\$ 187,226	\$ 198,776	\$ 198,517	\$ 233,772	\$ 257,397	\$ 23,625
Total Support Salaries	\$ 85,480	\$ 90,767	\$ 100,220	\$ 106,762	\$ 112,164	\$ 5,402
Total Position Salaries	\$ 272,706	\$ 289,543	\$ 298,737	\$ 340,534	\$ 369,561	\$ 29,027
Total Salaries and Wages	\$ 272,706	\$ 289,543	\$ 300,877	\$ 340,534	\$ 372,561	\$ 32,027
<i>Supplies & Materials</i>						
Office Supplies	\$ 1,553	\$ 1,914	\$ 2,809	\$ 1,200	\$ 2,000	\$ 800
Safety Programs & Supplies	151	-	-	-	-	-
Total Supplies & Materials	\$ 1,704	\$ 1,914	\$ 2,809	\$ 1,200	\$ 2,000	\$ 800
<i>Other Charges</i>						
Meetings	\$ -	\$ 164	\$ 225	\$ -	\$ -	\$ -
Professional Development	927	225	1,035	2,100	7,100	5,000
Subscriptions/Dues	444	382	347	400	400	-
Mileage - Unit VI	281	704	2,093	1,950	1,950	-
Total Other Charges	\$ 1,652	\$ 1,475	\$ 3,700	\$ 4,450	\$ 9,450	\$ 5,000
Total: Deputy Superintendent	\$ 276,062	\$ 292,932	\$ 307,386	\$ 346,184	\$ 384,011	\$ 37,827

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Positions:						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Specialist	4.00	4.00	4.00	5.00	5.00	-
Total Professional Positions	5.00	5.00	5.00	6.00	6.00	-
Secretary/Clerk	3.00	3.00	3.00	3.00	3.00	-
Total Support Positions	3.00	3.00	3.00	3.00	3.00	-
Total Positions	8.00	8.00	8.00	9.00	9.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Secretary/Clerk - Temporary	\$ 3,487	\$ 3,235	\$ 1,570	\$ 3,000	\$ 3,000	\$ -
Telephone Operator - OT	-	2,450	433	1,000	1,000	-
Total Other Salaries & Wages	\$ 3,487	\$ 5,685	\$ 2,003	\$ 4,000	\$ 4,000	\$ -
Position Salaries						
Total Professional Salaries	\$ 466,436	\$ 486,095	\$ 530,153	\$ 655,079	\$ 693,688	\$ 38,609
Total Support Salaries	\$ 121,083	\$ 124,458	\$ 147,487	\$ 155,280	\$ 173,326	\$ 18,046
Total Position Salaries	\$ 587,519	\$ 610,553	\$ 677,640	\$ 810,359	\$ 867,014	\$ 56,655
Total Salaries and Wages	\$ 591,006	\$ 616,238	\$ 679,643	\$ 814,359	\$ 871,014	\$ 56,655
<u>Contracted Services</u>						
Consulting Fees - Management	\$ 275	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	1,598,130	1,129,790	1,755,907	-	-	-
Machine Rental - Other	-	1,238	1,198	2,000	3,710	1,710
Repairs to Equipment	7,308	5,100	1,981	7,000	4,000	(3,000)
Maint & Serv Agreements	673,391	689,353	703,647	894,808	772,641	(122,167)
Total Contracted Services	\$ 2,279,104	\$ 1,825,481	\$ 2,462,733	\$ 903,808	\$ 780,351	\$ (123,457)
<u>Supplies & Materials</u>						
Office Supplies	\$ 18,943	\$ 11,439	\$ 8,007	\$ 9,600	\$ 9,600	\$ -
Safety Programs & Supplies	147	-	-	-	-	-
Parts/Supplies Other	24,974	167,167	87,869	61,338	51,388	(9,950)
Sensitive Items	825,128	831,150	877,294	87,350	227,586	140,236
Total Supplies & Materials	\$ 869,192	\$ 1,009,756	\$ 973,170	\$ 158,288	\$ 288,574	\$ 130,286
<u>Other Charges</u>						
Professional Development	\$ 1,760	\$ 16,457	\$ 23,195	\$ 17,500	\$ 30,500	\$ 13,000
Subscriptions/Dues	99	-	105	250	250	-
Mileage - Unit IV	41	-	-	-	-	-
Mileage - Unit V	2,607	2,912	4,792	9,700	7,700	(2,000)
Total Other Charges	\$ 4,507	\$ 19,369	\$ 28,092	\$ 27,450	\$ 38,450	\$ 11,000
<u>Equipment</u>						
Equipment	\$ 9,189	\$ 79,455	\$ 194,625	\$ -	\$ -	\$ -
Total Equipment	\$ 9,189	\$ 79,455	\$ 194,625	\$ -	\$ -	\$ -
Total: School Security	\$ 3,752,998	\$ 3,550,299	\$ 4,338,263	\$ 1,903,905	\$ 1,978,389	\$ 74,484

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.

FY25 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

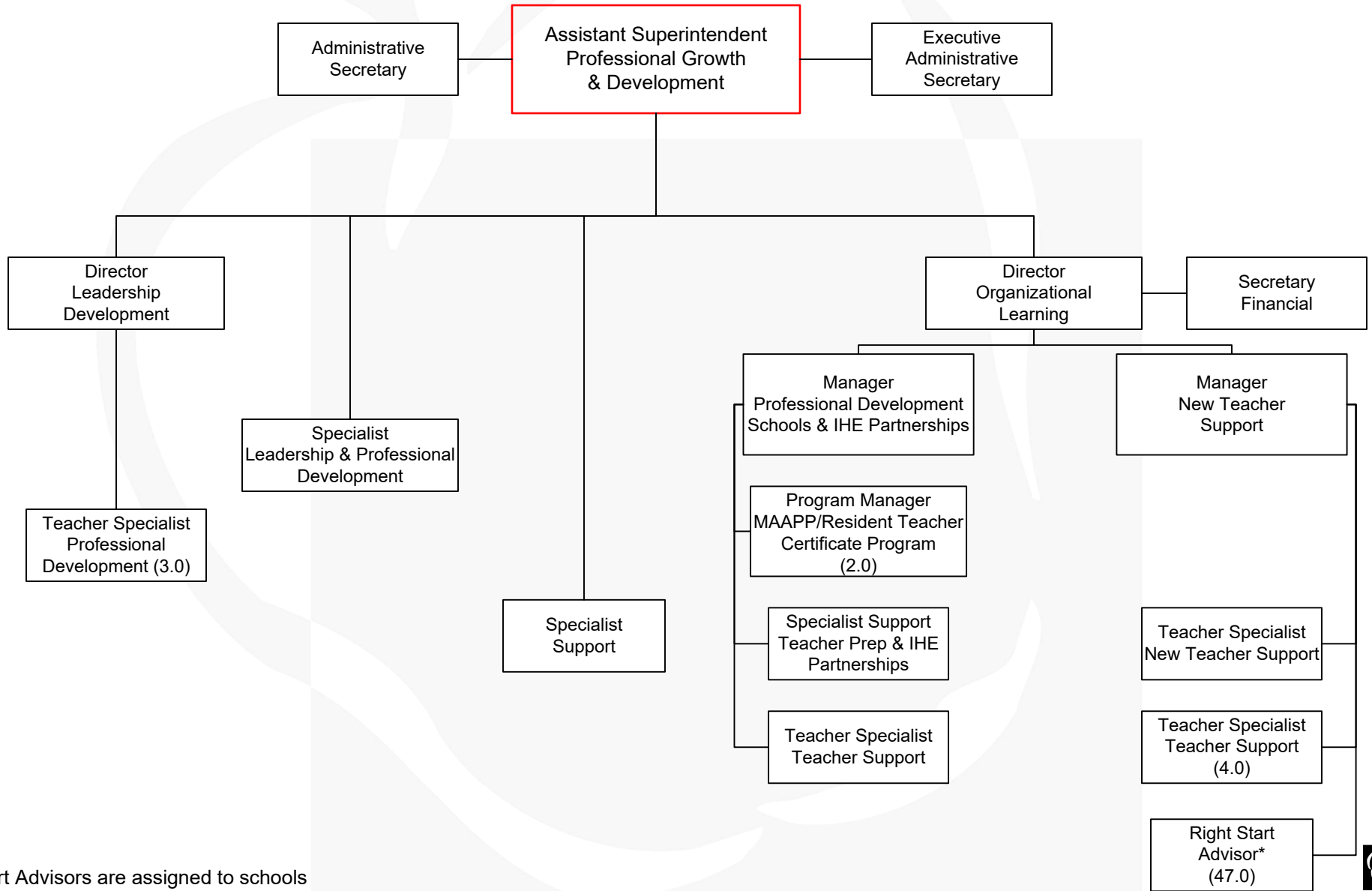
General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
Deputy Superintendent	1.00	1.00	1.00	-	-	-
Total Professional Positions	1.00	1.00	1.00	-	-	-
Secretary/Clerk	1.00	1.00	1.00	-	-	-
Total Support Positions	1.00	1.00	1.00	-	-	-
Total Positions	2.00	2.00	2.00	-	-	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ -	\$ -	\$ 6,781	\$ -	\$ -	\$ -
Specialist - Temporary	6,015	1,395	113	-	-	-
Total Other Salaries & Wages	\$ 6,015	\$ 1,395	\$ 6,894	\$ -	\$ -	\$ -
Position Salaries						
Total Professional Salaries	\$ 189,836	\$ 201,544	\$ 219,355	\$ -	\$ -	\$ -
Total Support Salaries	\$ 74,355	\$ 77,406	\$ 84,881	\$ -	\$ -	\$ -
Total Position Salaries	\$ 264,191	\$ 278,950	\$ 304,236	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 270,206	\$ 280,345	\$ 311,130	\$ -	\$ -	\$ -
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ 375	\$ -	\$ -	\$ -
Contracted Serv - Instructional	-	-	4,500	-	-	-
Total Contracted Services	\$ -	\$ -	\$ 4,875	\$ -	\$ -	\$ -
<u>Supplies & Materials</u>						
Books & Periodicals	\$ -	\$ 144	\$ 30	\$ -	\$ -	\$ -
Office Supplies	81	609	1,465	-	-	-
Safety Programs & Supplies	1,409	-	-	-	-	-
Other Supplies & Materials	-	-	360	-	-	-
Software - Computer	-	5,000	2,400	-	-	-
Total Supplies & Materials	\$ 1,490	\$ 5,753	\$ 4,255	\$ -	\$ -	\$ -
<u>Other Charges</u>						
Professional Development	\$ 400	\$ 425	\$ 200	\$ -	\$ -	\$ -
Subscriptions/Dues	993	1,374	900	-	-	-
Mileage - Unit VI	-	-	613	-	-	-
Total Other Charges	\$ 1,393	\$ 1,799	\$ 1,713	\$ -	\$ -	\$ -
Total: Deputy Superintendent for Academics & Strategic Initiatives	\$ 273,089	\$ 287,897	\$ 321,973	\$ -	\$ -	\$ -

This office was eliminated in FY24 as part of the Superintendent's Reorganization.

Superintendent's Recommended FY2025 Operating & Capital Budgets



Professional Growth & Development





Summary

Professional Growth & Development

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Positions:						
Professional Positions	11.50	11.50	12.50	12.50	12.50	-
Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions:	13.50	13.50	14.50	14.50	14.50	-
Budget by Object:						
Salaries and Wages	\$ 1,841,717	\$ 1,926,667	\$ 2,033,882	\$ 2,502,256	\$ 2,644,502	\$ 142,246
Contracted Services	67,560	172,575	112,479	224,400	224,400	-
Supplies & Materials	18,470	77,242	124,160	118,280	123,280	5,000
Other Charges	3,817	5,083	48,745	27,015	24,015	(3,000)
Total by Object:	\$ 1,931,564	\$ 2,181,567	\$ 2,319,266	\$ 2,871,951	\$ 3,016,197	\$ 144,246
Area/Department:						
Prof Growth & Devlpmnt	\$ 1,931,564	\$ 2,181,567	\$ 2,319,266	\$ 2,871,951	\$ 3,016,197	\$ 144,246
Total by Area/Department:	\$ 1,931,564	\$ 2,181,567	\$ 2,319,266	\$ 2,871,951	\$ 3,016,197	\$ 144,246

Professional Growth & Development

Budget Accountability:

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

The Office of Professional Growth & Development (PGD) is the heart of educational and leadership evolution in Anne Arundel County Public Schools. Nestled at the intersection of growth and innovation, this dynamic hub is dedicated to cultivating a culture of continuous learning, leadership development, succession planning, and transformative practices for all employee groups. We strive to meet the professional learning needs of all employees thus improving and impacting outcomes for our students. PGD includes a robust teacher induction program focused on new teacher support, teaching and learning for career teachers, leadership development, university and institutes of Higher Education partnerships and professional growth consultation to all units in the school district.

FY25 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.
- Enhance 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.

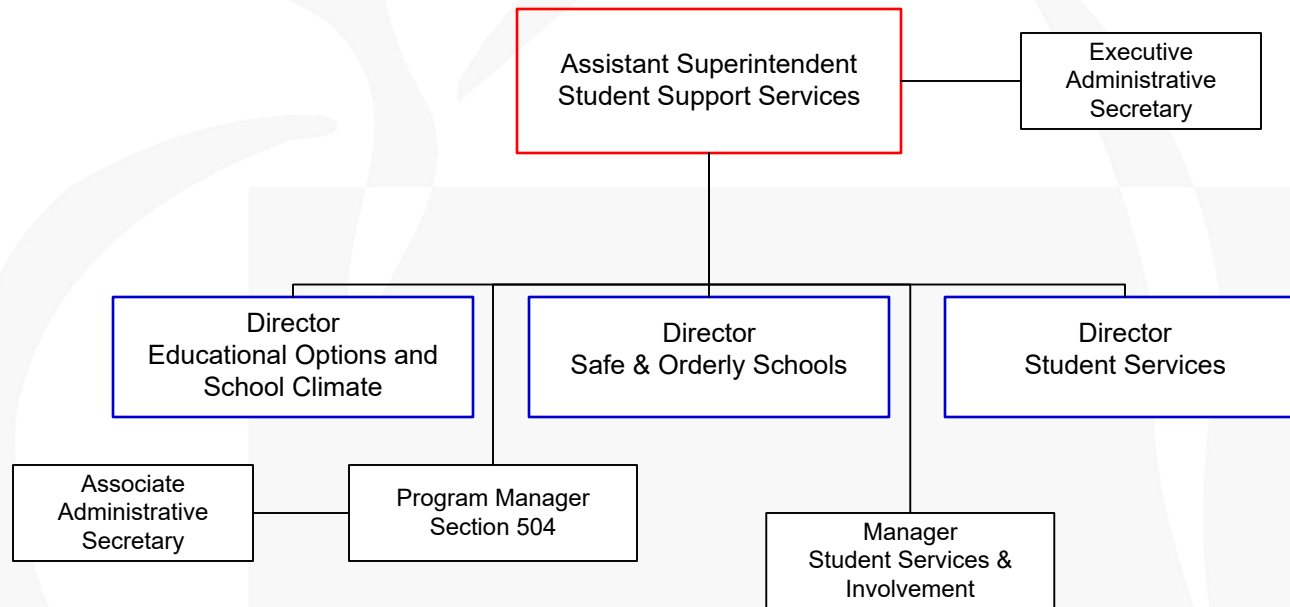
Professional Growth & Development

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Assistant Superintendent	-	-	-	1.00	1.00	-
Executive Director	1.00	1.00	1.00	-	-	-
Director	2.00	2.00	2.00	2.00	2.00	-
Program Manager	2.50	2.50	2.50	2.50	2.50	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Teacher	4.00	4.00	4.00	4.00	4.00	-
Support Specialist	1.00	1.00	2.00	2.00	2.00	-
Total Professional Positions	11.50	11.50	12.50	12.50	12.50	-
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	13.50	13.50	14.50	14.50	14.50	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ -	\$ 333	\$ 7,414	\$ 2,414	\$ (5,000)
Teacher Stipends - Instruction	2,721	-	700	-	-	-
Teacher Stipends - Prof Dev	228,804	283,259	290,730	600,050	600,050	-
Specialist - Temporary	36,561	28,845	-	-	-	-
Curriculum Writing	21,885	17,470	11,724	27,000	27,000	-
Workshop Instructors	15,750	11,250	15,750	20,000	18,500	(1,500)
Computer Lab Tech - Summer	1,752	2,097	4,009	2,500	4,000	1,500
Total Other Salaries & Wages	\$ 307,473	\$ 342,921	\$ 323,246	\$ 656,964	\$ 651,964	\$ (5,000)
Position Salaries						
Total Professional Salaries	\$ 1,440,192	\$ 1,483,981	\$ 1,598,758	\$ 1,728,267	\$ 1,852,362	\$ 124,095
Total Support Salaries	\$ 94,052	\$ 99,765	\$ 111,878	\$ 117,025	\$ 140,176	\$ 23,151
Total Position Salaries	\$ 1,534,244	\$ 1,583,746	\$ 1,710,636	\$ 1,845,292	\$ 1,992,538	\$ 147,246
Total Salaries and Wages	\$ 1,841,717	\$ 1,926,667	\$ 2,033,882	\$ 2,502,256	\$ 2,644,502	\$ 142,246
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ 67,560	\$ 172,575	\$ 112,479	\$ 224,400	\$ 224,400	\$ -
Total Contracted Services	\$ 67,560	\$ 172,575	\$ 112,479	\$ 224,400	\$ 224,400	\$ -
<u>Supplies & Materials</u>						
Food Supplies	\$ 228	\$ 648	\$ 11,801	\$ 51,030	\$ 46,030	\$ (5,000)
Materials of Instruction	5,262	37,380	24,381	34,250	34,250	-
Office Supplies	12,779	22,833	34,800	25,000	25,000	-
Other Supplies & Materials	201	16,381	51,616	8,000	18,000	10,000
Sensitive Items	-	-	1,562	-	-	-
Total Supplies & Materials	\$ 18,470	\$ 77,242	\$ 124,160	\$ 118,280	\$ 123,280	\$ 5,000
<u>Other Charges</u>						
Professional Development	\$ 557	\$ 1,499	\$ 41,242	\$ 16,500	\$ 16,500	\$ -
Subscriptions/Dues	3,260	2,296	3,032	2,715	2,715	-
Mileage - Unit I	-	305	420	1,400	1,400	-
Mileage - Unit II	-	-	-	400	400	-
Mileage - Unit V	-	277	3,864	3,900	900	(3,000)
Mileage - Unit VI	-	706	187	2,100	2,100	-
Total Other Charges	\$ 3,817	\$ 5,083	\$ 48,745	\$ 27,015	\$ 24,015	\$ (3,000)
Total: Professional Growth & Development	\$ 1,931,564	\$ 2,181,567	\$ 2,319,266	\$ 2,871,951	\$ 3,016,197	\$ 144,246



Anne Arundel County Public Schools

Student Support Services





Summary Student Support Services



General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Positions:						
Professional Positions	36.40	37.40	39.20	39.20	35.00	(4.20)
Support Positions	14.60	14.60	14.60	15.60	15.60	-
Total Positions:	51.00	52.00	53.80	54.80	50.60	(4.20)
Budget by Object:						
Salaries and Wages	\$ 27,308,025	\$ 30,907,948	\$ 33,304,520	\$ 36,521,805	\$ 38,048,732	\$ 1,526,927
Contracted Services	13,626,283	14,704,403	12,707,731	19,030,718	18,052,753	(977,965)
Supplies & Materials	2,562,800	1,830,139	1,660,181	2,941,830	2,705,952	(235,878)
Other Charges	7,212,221	7,605,973	8,191,091	10,250,649	10,959,704	709,055
Equipment	-	-	-	15,000	10,000	(5,000)
Total by Object:	\$ 50,709,329	\$ 55,048,463	\$ 55,863,523	\$ 68,760,002	\$ 69,777,141	\$ 1,017,139
Area/Department:						
Asst Superintendent SSS	\$ 701,057	\$ 833,920	\$ 908,045	\$ 1,024,114	\$ 1,043,346	\$ 19,232
Educ Options & Schl Climate	5,706,068	7,361,247	7,799,829	7,672,686	7,752,191	79,505
Beh Supp & Interventions	742,171	795,316	864,143	999,248	919,899	(79,349)
Charter & Contract Schools	38,819,597	40,883,664	40,996,250	52,585,700	53,963,314	1,377,614
Safe & Orderly Schools	913,632	990,467	1,047,782	1,232,618	1,250,669	18,051
Student Services	656,329	623,983	589,073	1,013,226	1,026,025	12,799
Psychological Services	775,187	969,384	894,897	981,171	1,003,259	22,088
Pupil Personnel	1,740,001	1,873,168	1,821,111	2,193,940	1,661,098	(532,842)
School Counseling	580,216	573,281	612,213	723,770	807,924	84,154
School Social Work	75,071	144,033	330,180	333,529	349,416	15,887
Total by Area/Department:	\$ 50,709,329	\$ 55,048,463	\$ 55,863,523	\$ 68,760,002	\$ 69,777,141	\$ 1,017,139

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.

FY25 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 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Positions:						
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	5.00	5.00	5.00	5.00	5.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 14,530	\$ 92,143	\$ 105,611	\$ 127,629	\$ 124,779	\$ (2,850)
Substitute - Instruction	-	2,190	3,365	6,103	6,103	-
Teacher Stipends - Instruction	2,087	64	-	-	-	-
Specialist - Temporary	5,329	-	-	-	-	-
Secretary/Clerk - Temporary	-	733	-	-	-	-
Total Other Salaries & Wages	\$ 21,946	\$ 95,130	\$ 108,976	\$ 133,732	\$ 130,882	\$ (2,850)
Position Salaries						
Total Professional Salaries	\$ 439,145	\$ 478,416	\$ 502,720	\$ 537,726	\$ 564,934	\$ 27,208
Total Support Salaries	\$ 129,180	\$ 138,324	\$ 141,927	\$ 150,918	\$ 158,910	\$ 7,992
Total Position Salaries	\$ 568,325	\$ 616,740	\$ 644,647	\$ 688,644	\$ 723,844	\$ 35,200
Total Salaries and Wages	\$ 590,271	\$ 711,870	\$ 753,623	\$ 822,376	\$ 854,726	\$ 32,350
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ 784	\$ 6,537	\$ 15,000	\$ 19,000	\$ 4,000
Legal Fees	25,000	21,116	25,000	29,500	29,500	-
Legal Fees - Hearing Officer	-	4,008	235	7,000	7,000	-
Hazardous Waste Removal	6,120	6,290	24,888	24,968	-	(24,968)
Total Contracted Services	\$ 31,120	\$ 32,198	\$ 56,660	\$ 76,468	\$ 55,500	\$ (20,968)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 1,990	\$ 17,812	\$ 11,126	\$ 19,400	\$ 24,400	\$ 5,000
Office Supplies	1,629	3,226	3,894	4,500	4,500	-
Safety Programs & Supplies	9,150	-	-	-	-	-
Software - Computer	63,995	59,901	71,601	63,000	67,000	4,000
Sensitive Items	1,061	-	1,199	2,150	1,000	(1,150)
Total Supplies & Materials	\$ 77,825	\$ 80,939	\$ 87,820	\$ 89,050	\$ 96,900	\$ 7,850
<u>Other Charges</u>						
Professional Development	\$ 790	\$ 1,683	\$ 5,985	\$ 18,620	\$ 18,620	\$ -
Subscriptions/Dues	538	510	-	500	500	-
Mileage - Unit I	-	4,643	2,451	-	5,000	5,000
Mileage - Unit V	513	1,062	1,506	1,600	1,600	-
Mileage - Unit VI	-	-	-	500	500	-
Court Costs	-	1,015	-	-	-	-
Total Other Charges	\$ 1,841	\$ 8,913	\$ 9,942	\$ 21,220	\$ 26,220	\$ 5,000
<u>Equipment</u>						
Equipment	\$ -	\$ -	\$ -	\$ 15,000	\$ 10,000	\$ (5,000)
Total Equipment	\$ -	\$ -	\$ -	\$ 15,000	\$ 10,000	\$ (5,000)
Total: Assistant Superintendent for Student Support Services	\$ 701,057	\$ 833,920	\$ 908,045	\$ 1,024,114	\$ 1,043,346	\$ 19,232

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 Academy.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Principal	1.00	1.00	1.00	1.00	1.00	-
Coordinator	-	-	1.00	1.00	1.00	-
Program Manager	1.00	1.00	-	-	-	-
Total Professional Positions	4.00	4.00	4.00	4.00	4.00	-
Technician	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	2.60	2.60	2.60	2.60	2.60	-
Total Support Positions	3.60	3.60	3.60	3.60	3.60	-
Total Positions	7.60	7.60	7.60	7.60	7.60	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 33,920	\$ 374,023	\$ 370,696	\$ 283,000	\$ 284,500	\$ 1,500
Teacher Stipends - Instruction	3,583,186	4,229,111	4,211,505	4,617,009	4,563,759	(53,250)
Non-Teaching Stipends	844,295	1,552,572	1,420,324	899,709	985,740	86,031
Secretary/Clerk - Overtime	181,256	155,454	167,658	205,466	205,466	-
Computer Lab Tech - Temp	-	-	227,993	-	-	-
Secretarial Substitutes	-	-	87	-	-	-
Total Other Salaries & Wages	\$ 4,642,657	\$ 6,311,160	\$ 6,398,263	\$ 6,005,184	\$ 6,039,465	\$ 34,281
Position Salaries						
Total Professional Salaries	\$ 571,413	\$ 590,657	\$ 646,997	\$ 692,707	\$ 727,759	\$ 35,052
Total Support Salaries	\$ 208,071	\$ 233,222	\$ 244,218	\$ 255,076	\$ 263,498	\$ 8,422
Total Position Salaries	\$ 779,484	\$ 823,879	\$ 891,215	\$ 947,783	\$ 991,257	\$ 43,474
Total Salaries and Wages	\$ 5,422,141	\$ 7,135,039	\$ 7,289,478	\$ 6,952,967	\$ 7,030,722	\$ 77,755
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 19,586	\$ 23,743	\$ 242,414	\$ 327,750	\$ 322,750	\$ (5,000)
Contracted Serv - Non-Instruct	2,905	10,905	12,376	20,500	20,500	-
Maint & Serv Agreements	-	1,076	-	-	-	-
Tuition Paid Non-Public Resid	209,124	144,108	173,376	189,740	189,740	-
Total Contracted Services	\$ 231,615	\$ 179,832	\$ 428,166	\$ 537,990	\$ 532,990	\$ (5,000)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 7,450	\$ 13,133	\$ 27,027	\$ 48,563	\$ 48,057	\$ (506)
Office Supplies	5,825	9,038	11,428	10,136	11,642	1,506
Safety Programs & Supplies	323	-	-	-	-	-
Software - Computer	35,116	9,750	9,743	11,680	11,680	-
Total Supplies & Materials	\$ 48,714	\$ 31,921	\$ 48,198	\$ 70,379	\$ 71,379	\$ 1,000
<u>Other Charges</u>						
Professional Development	\$ 280	\$ -	\$ 244	\$ 6,750	\$ 12,500	\$ 5,750
Graduation Expense	350	-	492	-	-	-
Subscriptions/Dues	845	-	-	400	400	-
Mileage - Unit I	2,096	10,666	28,549	98,000	98,000	-
Mileage - Unit II	-	2,589	2,831	2,600	2,600	-
Mileage - Unit IV	-	-	-	100	100	-
Mileage - Unit VI	27	1,200	1,871	3,500	3,500	-
Total Other Charges	\$ 3,598	\$ 14,455	\$ 33,987	\$ 111,350	\$ 117,100	\$ 5,750
Total: Educational Options & School Climate	\$ 5,706,068	\$ 7,361,247	\$ 7,799,829	\$ 7,672,686	\$ 7,752,191	\$ 79,505

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Teacher	3.00	3.00	3.00	3.00	3.00	-
Total Professional Positions	5.00	5.00	5.00	5.00	5.00	-
Total Positions	5.00	5.00	5.00	5.00	5.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 88	\$ 3,533	\$ 4,134	\$ 19,311	\$ 5,311	\$ (14,000)
Teacher Stipends - Instruction	-	4,760	6,955	-	-	-
Teacher Stipends - Prof Dev	169,576	161,311	169,433	167,057	173,057	6,000
Total Other Salaries & Wages	\$ 169,664	\$ 169,604	\$ 180,522	\$ 186,368	\$ 178,368	\$ (8,000)
Position Salaries						
Total Professional Salaries	\$ 466,762	\$ 508,123	\$ 572,642	\$ 608,055	\$ 646,206	\$ 38,151
Total Position Salaries	\$ 466,762	\$ 508,123	\$ 572,642	\$ 608,055	\$ 646,206	\$ 38,151
Total Salaries and Wages	\$ 636,426	\$ 677,727	\$ 753,164	\$ 794,423	\$ 824,574	\$ 30,151
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 6,000	\$ 4,000
Contracted Serv - Prof Dev	32,400	33,470	164	40,000	40,000	-
Total Contracted Services	\$ 32,400	\$ 35,470	\$ 164	\$ 42,000	\$ 46,000	\$ 4,000
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 32,426	\$ 34,358	\$ 34,717	\$ 28,600	\$ 28,600	\$ -
Office Supplies	1,847	2,334	3,628	1,500	1,500	-
Software - Computer	30,301	30,128	31,880	117,500	-	(117,500)
Total Supplies & Materials	\$ 64,574	\$ 66,820	\$ 70,225	\$ 147,600	\$ 30,100	\$ (117,500)
<u>Other Charges</u>						
Meetings	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
Professional Development	8,023	12,068	35,403	10,225	10,225	-
Subscriptions/Dues	-	1,014	-	1,500	1,500	-
Mileage - Unit II	748	2,217	5,187	3,500	3,500	-
Total Other Charges	\$ 8,771	\$ 15,299	\$ 40,590	\$ 15,225	\$ 19,225	\$ 4,000
Total: Behavior Supports & Interventions	\$ 742,171	\$ 795,316	\$ 864,143	\$ 999,248	\$ 919,899	\$ (79,349)

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Salaries & Wages-Ch/Contract	\$ 16,903,709	\$ 18,189,477	\$ 20,146,224	\$ 23,041,909	\$ 24,844,743	\$ 1,802,834
Total Other Salaries & Wages	\$ 16,903,709	\$ 18,189,477	\$ 20,146,224	\$ 23,041,909	\$ 24,844,743	\$ 1,802,834
Total Salaries and Wages	\$ 16,903,709	\$ 18,189,477	\$ 20,146,224	\$ 23,041,909	\$ 24,844,743	\$ 1,802,834
<u>Contracted Services</u>						
Contracted Serv-Ch/Contract	\$ 12,804,657	\$ 13,896,355	\$ 11,735,627	\$ 17,515,760	\$ 16,559,763	\$ (955,997)
Total Contracted Services	\$ 12,804,657	\$ 13,896,355	\$ 11,735,627	\$ 17,515,760	\$ 16,559,763	\$ (955,997)
<u>Supplies & Materials</u>						
Supplies & Mat-Ch/Contract	\$ 1,953,149	\$ 1,304,660	\$ 1,105,916	\$ 2,105,046	\$ 1,958,518	\$ (146,528)
Total Supplies & Materials	\$ 1,953,149	\$ 1,304,660	\$ 1,105,916	\$ 2,105,046	\$ 1,958,518	\$ (146,528)
<u>Other Charges</u>						
Administrative Cost	\$ 776,391	\$ 817,674	\$ 819,926	\$ 820,000	\$ 1,015,000	\$ 195,000
Other Charges-Ch/Contract	3,725,187	3,988,321	4,391,526	6,119,022	6,136,327	17,305
Employee Health Insurance	2,656,504	2,687,177	2,797,031	2,983,963	3,448,963	465,000
Total Other Charges	\$ 7,158,082	\$ 7,493,172	\$ 8,008,483	\$ 9,922,985	\$ 10,600,290	\$ 677,305
Total: Charter & Contract Schools	\$ 38,819,597	\$ 40,883,664	\$ 40,996,250	\$ 52,585,700	\$ 53,963,314	\$ 1,377,614

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, and Charles Leisure program opportunities that support the efforts to maintain socially just and safe school environments.

FY25 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 to eliminate discipline gaps of the lowest performing student groups while determining needs for students during the disciplinary process.
- Increasing the effectiveness and efficiency of the Office of Safe and Orderly Schools by providing first-class support and service to students, and parents/guardians during the disciplinary process.
- Establishing trust and confidence in families by creating opportunities to engage parents/guardians and students who may become academically disengaged during the disciplinary process.
- Monitoring bullying, intimidation, or harassment data and the impact on school climates.
- Providing schools with data collection and analysis updates.
- Ensuring adherence to all Final Rule, Title IX efforts to reduce and eradicate 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 impact students in the classrooms.
- Tracking accessible interventions, programs and services that enhance and provide restorative opportunities for all 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	5.00	5.00	5.00	5.00	5.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	7.00	7.00	7.00	7.00	7.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 127,832	\$ 169,694	\$ 166,444	\$ 285,023	\$ 249,960	\$ (35,063)
Total Other Salaries & Wages	\$ 127,832	\$ 169,694	\$ 166,444	\$ 285,023	\$ 249,960	\$ (35,063)
Position Salaries						
Total Professional Salaries	\$ 663,781	\$ 703,256	\$ 729,379	\$ 778,967	\$ 818,385	\$ 39,418
Total Support Salaries	\$ 114,716	\$ 99,467	\$ 131,631	\$ 138,710	\$ 144,906	\$ 6,196
Total Position Salaries	\$ 778,497	\$ 802,723	\$ 861,010	\$ 917,677	\$ 963,291	\$ 45,614
Total Salaries and Wages	\$ 906,329	\$ 972,417	\$ 1,027,454	\$ 1,202,700	\$ 1,213,251	\$ 10,551
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 583	\$ 936	\$ 819	\$ 1,358	\$ 1,358	\$ -
Office Supplies	3,544	2,821	5,430	4,660	6,160	1,500
Safety Programs & Supplies	455	-	-	-	-	-
Sensitive Items	-	-	449	-	-	-
Total Supplies & Materials	\$ 4,582	\$ 3,757	\$ 6,698	\$ 6,018	\$ 7,518	\$ 1,500
<u>Other Charges</u>						
Professional Development	\$ 131	\$ 6,459	\$ 7,415	\$ 8,600	\$ 14,600	\$ 6,000
Subscriptions/Dues	700	175	295	1,000	1,000	-
Mileage - Unit II	1,890	7,643	4,521	14,300	14,300	-
Mileage - Unit V	-	-	444	-	-	-
Mileage - Unit VI	-	16	955	-	-	-
Total Other Charges	\$ 2,721	\$ 14,293	\$ 13,630	\$ 23,900	\$ 29,900	\$ 6,000
Total: Safe & Orderly Schools	\$ 913,632	\$ 990,467	\$ 1,047,782	\$ 1,232,618	\$ 1,250,669	\$ 18,051

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 Department 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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Technician	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	2.00	2.00	2.00	2.00	2.00	-
Total Positions	3.00	3.00	3.00	3.00	3.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 5,093	\$ 1,940	\$ -	\$ 2,400	\$ 2,400	\$ -
Specialist - Temporary	7,590	300	-	-	-	-
Salary Reserve	-	-	-	42,979	42,979	-
Total Other Salaries & Wages	\$ 12,683	\$ 2,240	\$ -	\$ 45,379	\$ 45,379	\$ -
Position Salaries						
Total Professional Salaries	\$ 144,377	\$ 148,762	\$ 158,883	\$ 169,890	\$ 178,487	\$ 8,597
Total Support Salaries	\$ 142,234	\$ 149,098	\$ 153,774	\$ 160,162	\$ 164,964	\$ 4,802
Total Position Salaries	\$ 286,611	\$ 297,860	\$ 312,657	\$ 330,052	\$ 343,451	\$ 13,399
Total Salaries and Wages	\$ 299,294	\$ 300,100	\$ 312,657	\$ 375,431	\$ 388,830	\$ 13,399
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
Other Contracted Services	-	-	-	75,000	75,000	-
Tuition Paid - Public Schools	238,708	293,834	257,160	360,000	360,000	-
Total Contracted Services	\$ 239,208	\$ 293,834	\$ 257,160	\$ 435,000	\$ 435,000	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 21,739	\$ 21,026	\$ 14,623	\$ 19,095	\$ 19,095	\$ -
Office Supplies	1,223	2,796	3,496	2,800	2,800	-
Safety Programs & Supplies	498	-	-	-	-	-
Software - Computer	92,904	-	-	130,000	130,000	-
Sensitive Items	-	1,048	-	-	-	-
Other Materials and Supplies	-	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 116,364	\$ 24,870	\$ 18,119	\$ 181,895	\$ 181,895	\$ -
<u>Other Charges</u>						
Professional Development	\$ 1,374	\$ 4,221	\$ 209	\$ 2,300	\$ 2,300	\$ -
Subscriptions/Dues	79	789	150	800	800	-
Mileage - Unit IV	-	-	230	1,700	900	(800)
Mileage - Unit V	-	-	95	1,100	1,100	-
Mileage - Unit VI	10	169	453	300	500	200
Other Charges	-	-	-	14,700	14,700	-
Total Other Charges	\$ 1,463	\$ 5,179	\$ 1,137	\$ 20,900	\$ 20,300	\$ (600)
Total: Student Services	\$ 656,329	\$ 623,983	\$ 589,073	\$ 1,013,226	\$ 1,026,025	\$ 12,799

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Psychologist	3.50	3.80	4.00	4.00	4.00	-
Total Professional Positions	4.50	4.80	5.00	5.00	5.00	-
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	5.00	5.30	5.50	5.50	5.50	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 116,395	\$ 118,195	\$ 118,141	\$ 150,600	\$ 150,600	\$ -
Total Other Salaries & Wages	\$ 116,395	\$ 118,195	\$ 118,141	\$ 150,600	\$ 150,600	\$ -
Position Salaries						
Total Professional Salaries	\$ 487,063	\$ 684,238	\$ 588,737	\$ 602,544	\$ 626,341	\$ 23,797
Total Support Salaries	\$ 51,089	\$ 31,048	\$ 34,909	\$ 36,307	\$ 37,398	\$ 1,091
Total Position Salaries	\$ 538,152	\$ 715,286	\$ 623,646	\$ 638,851	\$ 663,739	\$ 24,888
Total Salaries and Wages	\$ 654,547	\$ 833,481	\$ 741,787	\$ 789,451	\$ 814,339	\$ 24,888
<i>Contracted Services</i>						
Contracted Serv - Prof Dev	\$ 750	\$ 600	\$ -	\$ -	\$ -	\$ -
Repairs to Equipment	835	-	-	500	500	-
Total Contracted Services	\$ 1,585	\$ 600	\$ -	\$ 500	\$ 500	\$ -
<i>Supplies & Materials</i>						
Office Supplies	\$ 1,594	\$ 2,147	\$ 4,144	\$ 2,150	\$ 2,150	\$ -
Testing Supplies & Materials	94,232	108,812	114,170	135,395	135,895	500
Safety Programs & Supplies	3,666	-	-	-	-	-
Sensitive Items	5,826	2,864	5,155	3,375	3,375	-
Total Supplies & Materials	\$ 105,318	\$ 113,823	\$ 123,469	\$ 140,920	\$ 141,420	\$ 500
<i>Other Charges</i>						
Professional Development	\$ -	\$ 1,742	\$ 5,931	\$ 7,000	\$ 7,000	\$ -
Subscriptions/Dues	440	274	520	300	300	-
Mileage - Unit I	13,297	19,464	23,016	42,000	38,700	(3,300)
Mileage - Unit II	-	-	174	1,000	1,000	-
Total Other Charges	\$ 13,737	\$ 21,480	\$ 29,641	\$ 50,300	\$ 47,000	\$ (3,300)
Total: Psychological Services	\$ 775,187	\$ 969,384	\$ 894,897	\$ 981,171	\$ 1,003,259	\$ 22,088

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Pupil Personnel Worker	8.90	9.10	9.20	9.20	5.00	(4.20)
Total Professional Positions	9.90	10.10	10.20	10.20	6.00	(4.20)
Secretary/Clerk	3.00	3.00	3.00	4.00	4.00	-
Total Support Positions	3.00	3.00	3.00	4.00	4.00	-
Total Positions	12.90	13.10	13.20	14.20	10.00	(4.20)
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
Other Salaries and Wages						
Pupil Personnel Wrkr Sub/Temp	\$ 60,040	\$ 76,020	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	50,955	52,145	52,241	60,319	60,319	-
Specialist - Temporary	-	9,050	10,900	-	-	-
Secretary/Clerk - Temporary	-	-	17,470	-	-	-
Total Other Salaries & Wages	\$ 110,995	\$ 137,215	\$ 80,611	\$ 60,319	\$ 60,319	\$ -
Position Salaries						
Total Professional Salaries	\$ 1,150,618	\$ 1,233,576	\$ 1,297,519	\$ 1,373,402	\$ 841,040	\$ (532,362)
Total Support Salaries	\$ 145,223	\$ 169,468	\$ 141,593	\$ 242,176	\$ 224,896	\$ (17,280)
Total Position Salaries	\$ 1,295,841	\$ 1,403,044	\$ 1,439,112	\$ 1,615,578	\$ 1,065,936	\$ (549,642)
Total Salaries and Wages	\$ 1,406,836	\$ 1,540,259	\$ 1,519,723	\$ 1,675,897	\$ 1,126,255	\$ (549,642)
<i>Contracted Services</i>						
Contracted Serv - Prof Dev	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Paid - Public Schools	274,698	258,114	221,954	415,000	415,000	-
Total Contracted Services	\$ 277,698	\$ 258,114	\$ 221,954	\$ 415,000	\$ 415,000	\$ -
<i>Supplies & Materials</i>						
Materials of Instruction	\$ 17,678	\$ 26,967	\$ 20,916	\$ 17,560	\$ 20,560	\$ 3,000
Print & Publication Supplies	227	159	419	500	500	-
Office Supplies	5,163	10,257	8,746	10,483	10,783	300
Safety Programs & Supplies	2,495	-	-	-	-	-
Software - Computer	14,167	14,766	14,088	15,500	20,000	4,500
Total Supplies & Materials	\$ 39,730	\$ 52,149	\$ 44,169	\$ 44,043	\$ 51,843	\$ 7,800
<i>Other Charges</i>						
Professional Development	\$ 3,379	\$ 2,140	\$ 11,609	\$ 5,500	\$ 11,500	\$ 6,000
Mileage - Unit I	12,358	19,332	21,668	52,500	54,500	2,000
Mileage - Unit II	-	1,174	1,988	1,000	2,000	1,000
Total Other Charges	\$ 15,737	\$ 22,646	\$ 35,265	\$ 59,000	\$ 68,000	\$ 9,000
Total: Pupil Personnel	\$ 1,740,001	\$ 1,873,168	\$ 1,821,111	\$ 2,193,940	\$ 1,661,098	\$ (532,842)

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
Coordinator	2.00	2.00	2.00	2.00	2.00	-
School Counselor	1.00	1.00	2.00	2.00	2.00	-
Total Professional Positions	3.00	3.00	4.00	4.00	4.00	-
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	4.00	4.00	5.00	5.00	5.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 8,762	\$ 5,131	\$ 7,174	\$ 7,040	\$ 7,040	\$ -
Curriculum Writing	-	475	405	1,000	1,000	-
Total Other Salaries & Wages	\$ 8,762	\$ 5,606	\$ 7,579	\$ 8,040	\$ 8,040	\$ -
Position Salaries						
Total Professional Salaries	\$ 349,579	\$ 361,834	\$ 386,970	\$ 490,644	\$ 558,904	\$ 68,260
Total Support Salaries	\$ 65,201	\$ 46,506	\$ 49,099	\$ 52,088	\$ 54,982	\$ 2,894
Total Position Salaries	\$ 414,780	\$ 408,340	\$ 436,069	\$ 542,732	\$ 613,886	\$ 71,154
Total Salaries and Wages	\$ 423,542	\$ 413,946	\$ 443,648	\$ 550,772	\$ 621,926	\$ 71,154
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
Total Contracted Services	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ -	\$ -	\$ 288	\$ -	\$ -	\$ -
Graduation Supplies	10,013	12,585	16,329	16,430	16,430	-
Materials of Instruction	30,287	15,927	16,210	17,867	17,867	-
Office Supplies	1,932	1,991	1,869	2,150	2,150	-
Safety Programs & Supplies	326	-	-	-	-	-
Software - Computer	105,123	116,136	116,136	116,132	125,632	9,500
Total Supplies & Materials	\$ 147,681	\$ 146,639	\$ 150,832	\$ 152,579	\$ 162,079	\$ 9,500
<u>Other Charges</u>						
Professional Development	\$ -	\$ 3,352	\$ 7,937	\$ 8,819	\$ 12,319	\$ 3,500
Subscriptions/Dues	993	914	520	1,000	1,000	-
Mileage - Unit I	-	430	448	2,400	2,400	-
Mileage - Unit II	-	-	828	-	-	-
Mileage - Unit IV	-	-	-	200	200	-
Total Other Charges	\$ 993	\$ 4,696	\$ 9,733	\$ 12,419	\$ 15,919	\$ 3,500
Total: School Counseling	\$ 580,216	\$ 573,281	\$ 612,213	\$ 723,770	\$ 807,924	\$ 84,154

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.

FY25 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.

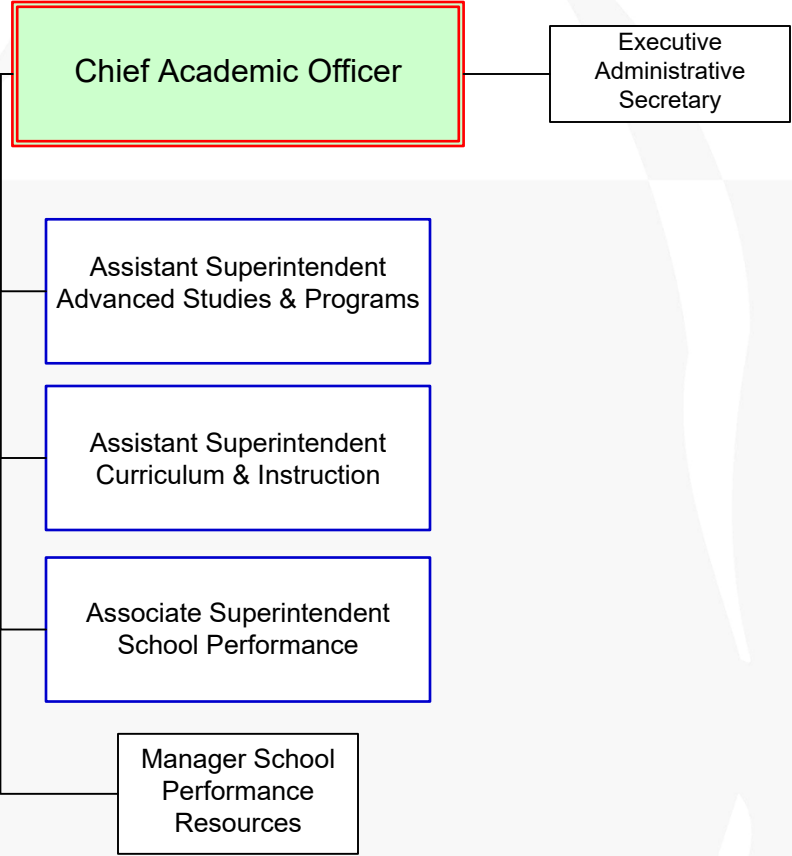
Equipment: None requested.

School Social Work

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
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	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	0.50	-
Total Positions	1.50	2.00	2.50	2.50	2.50	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 1,133	\$ 1,947	\$ 506	\$ 2,000	\$ 2,000	\$ -
Social Worker - Temp	1,560	-	34,415	-	-	-
Total Other Salaries & Wages	\$ 2,693	\$ 1,947	\$ 34,921	\$ 2,000	\$ 2,000	\$ -
Position Salaries						
Total Professional Salaries	\$ 41,231	\$ 100,637	\$ 246,932	\$ 277,572	\$ 289,968	\$ 12,396
Total Support Salaries	\$ 21,006	\$ 31,048	\$ 34,909	\$ 36,307	\$ 37,398	\$ 1,091
Total Position Salaries	\$ 62,237	\$ 131,685	\$ 281,841	\$ 313,879	\$ 327,366	\$ 13,487
Total Salaries and Wages	\$ 64,930	\$ 133,632	\$ 316,762	\$ 315,879	\$ 329,366	\$ 13,487
<i>Supplies & Materials</i>						
Office Supplies	\$ 2,203	\$ 900	\$ 780	\$ 900	\$ 900	\$ -
Safety Programs & Supplies	139	-	-	-	-	-
Supplies & Materials - Prof Dev	147	1,987	1,091	1,700	1,700	-
Sensitive Items	2,374	1,674	2,864	1,700	1,700	-
Total Supplies & Materials	\$ 4,863	\$ 4,561	\$ 4,735	\$ 4,300	\$ 4,300	\$ -
<i>Other Charges</i>						
Professional Development	\$ 3,515	\$ 3,443	\$ 6,937	\$ 6,000	\$ 6,500	\$ 500
Subscriptions/Dues	401	401	401	500	500	-
Mileage - Unit I	1,362	1,514	800	6,850	8,150	1,300
Mileage - Unit II	-	482	545	-	600	600
Total Other Charges	\$ 5,278	\$ 5,840	\$ 8,683	\$ 13,350	\$ 15,750	\$ 2,400
Total: School Social Work	\$ 75,071	\$ 144,033	\$ 330,180	\$ 333,529	\$ 349,416	\$ 15,887



Chief Academic Officer





Summary Academics

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Professional Positions	-	-	-	2.00	2.00	-
Support Positions	-	-	-	1.00	1.00	-
Total Positions:	-	-	-	3.00	3.00	-
Budget by Object:						
Salaries and Wages	\$ -	\$ -	\$ 2,302	\$ 137,349	\$ 448,602	\$ 311,253
Contracted Services	-	-	-	-	4,000	4,000
Supplies & Materials	-	-	-	3,000	2,000	(1,000)
Other Charges	-	-	-	-	10,800	10,800
Total by Object:	\$ -	\$ -	\$ 2,302	\$ 140,349	\$ 465,402	\$ 325,053
Area/Department:						
Chief Academic Officer	\$ -	\$ -	\$ 2,302	\$ 140,349	\$ 465,402	\$ 325,053
Total by Area/Department:	\$ -	\$ -	\$ 2,302	\$ 140,349	\$ 465,402	\$ 325,053

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.

FY25 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.
- 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: None requested.

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

Supplies & Materials: General office supplies for the staff of the Chief Academic Officer.

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

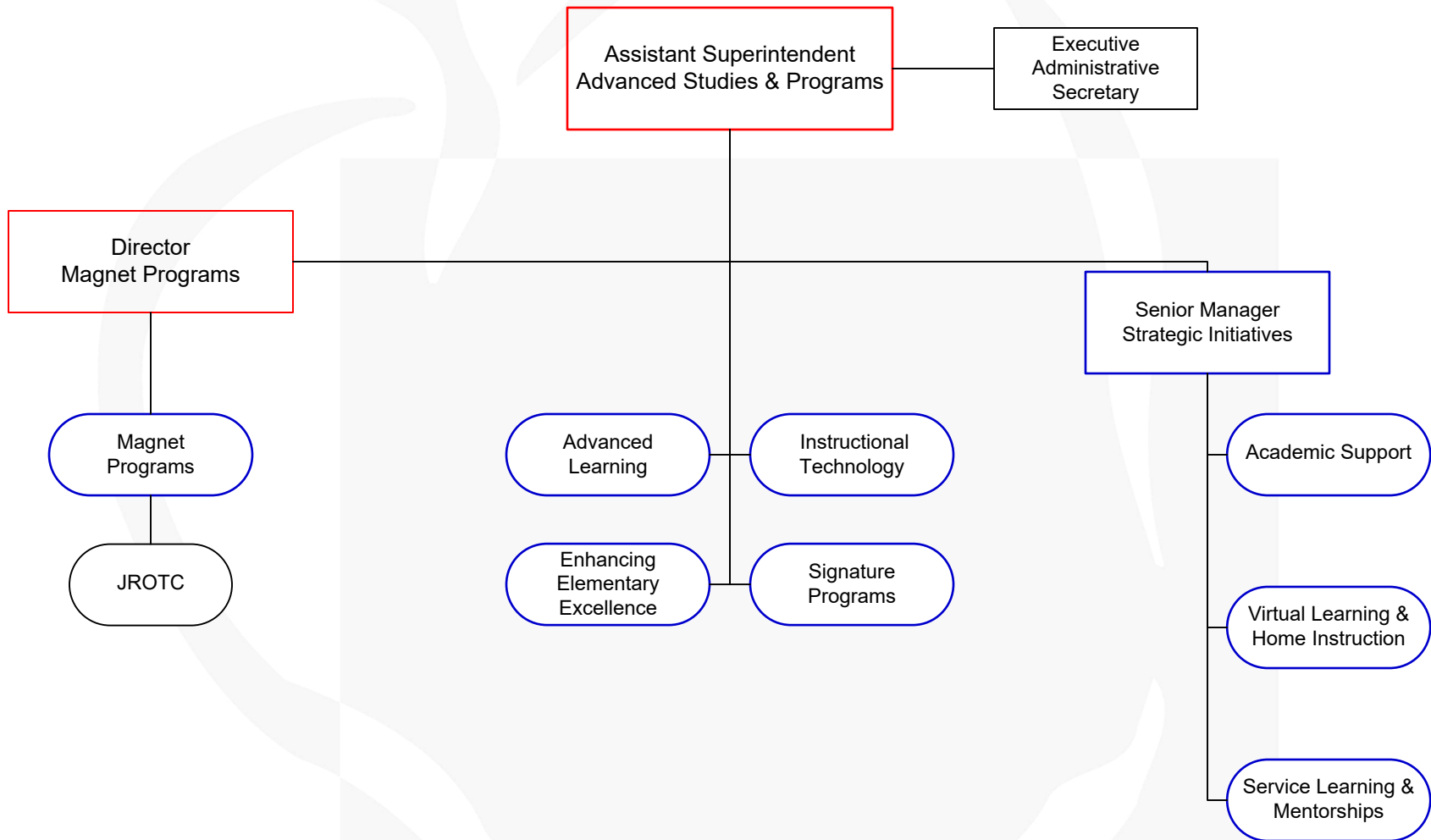
Equipment: None requested.

Chief Academic Officer

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Chief Officer	-	-	-	1.00	1.00	-
Program Manager	-	-	-	1.00	1.00	-
Total Professional Positions	-	-	-	2.00	2.00	-
Secretary/Clerk	-	-	-	1.00	1.00	-
Total Support Positions	-	-	-	1.00	1.00	-
Total Positions	-	-	-	3.00	3.00	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ (2,000)
Total Other Salaries & Wages	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ (2,000)
Position Salaries						
Total Professional Salaries	\$ -	\$ -	\$ 1,766	\$ 135,349	\$ 371,967	\$ 236,618
Total Support Salaries	\$ -	\$ -	\$ 536	\$ -	\$ 76,635	\$ 76,635
Total Position Salaries	\$ -	\$ -	\$ 2,302	\$ 135,349	\$ 448,602	\$ 313,253
Total Salaries and Wages	\$ -	\$ -	\$ 2,302	\$ 137,349	\$ 448,602	\$ 311,253
<i>Contracted Services</i>						
Rent - Facility	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
Total Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
<i>Supplies & Materials</i>						
Materials of Instruction	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ (3,000)
Office Supplies	-	-	-	-	2,000	2,000
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ 3,000	\$ 2,000	\$ (1,000)
<i>Other Charges</i>						
Meetings	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Professional Development	-	-	-	-	5,000	5,000
Subscriptions/Dues	-	-	-	-	1,500	1,500
Mileage - Unit V	-	-	-	-	300	300
Mileage - Unit VI	-	-	-	-	2,000	2,000
Total Other Charges	\$ -	\$ -	\$ -	\$ -	\$ 10,800	\$ 10,800
Total: Chief Academic Officer	\$ -	\$ -	\$ 2,302	\$ 140,349	\$ 465,402	\$ 325,053



Advanced Studies & Programs





Summary

Advanced Studies & Programs



General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Positions:						
Professional Positions	54.60	55.10	53.10	49.60	49.60	-
Support Positions	6.00	6.00	6.00	6.00	6.00	-
Total Positions:	60.60	61.10	59.10	55.60	55.60	-
Budget by Object:						
Salaries and Wages	\$ 8,731,668	\$ 9,031,674	\$ 9,280,275	\$ 10,117,650	\$ 10,432,990	\$ 315,340
Contracted Services	479,324	714,953	828,449	1,139,305	1,296,762	157,457
Supplies & Materials	3,249,052	3,024,157	3,074,297	3,094,721	4,426,595	1,331,874
Other Charges	591,102	764,110	766,886	903,755	1,670,249	766,494
Equipment	243,587	87,101	72,473	25,000	25,000	-
Total by Object:	\$ 13,294,733	\$ 13,621,995	\$ 14,022,380	\$ 15,280,431	\$ 17,851,596	\$ 2,571,165
Area/Department:						
Asst Superintendent ASP	\$ 422,346	\$ 435,744	\$ 547,253	\$ 584,979	\$ 581,104	\$ (3,875)
Advanced Learner Programs	2,323,543	2,150,124	2,072,027	2,231,208	2,003,183	(228,025)
Advanced Placement	143,519	169,448	194,057	223,636	234,491	10,855
Enhancing Elem Excellence	697,741	745,356	1,034,850	857,241	1,175,098	317,857
Instructional Technology	1,912,435	2,082,380	1,743,261	2,540,160	4,579,351	2,039,191
Signature Programs	442,354	434,436	511,771	576,534	614,551	38,017
Magnet Programs	320,211	334,831	357,873	414,694	413,923	(771)
International Baccalaureate	1,036,410	1,060,535	1,132,899	1,240,876	1,295,985	55,109
Apex Arts	2,243,173	2,139,806	2,375,699	2,189,077	2,286,238	97,161
STEM - Sci Tech Eng & Math	1,519,544	1,862,857	1,713,027	2,006,676	2,068,359	61,683
Strategic Initiatives	674,981	710,028	765,626	806,289	768,044	(38,245)
AVID	1,063,780	877,968	913,497	959,372	1,106,177	146,805
Co-Curricular Programs	494,696	618,482	660,540	649,689	725,092	75,403
Total by Area/Department:	\$ 13,294,733	\$ 13,621,995	\$ 14,022,380	\$ 15,280,431	\$ 17,851,596	\$ 2,571,165

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 (Blueprint) 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, Signature Programs, STEM, JROTC, and Strategic Initiatives.

FY25 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.
- Evolve Advanced and Advanced Placement courses opportunities and increase student participation 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 of county scholars.
- Support compliance of Maryland College & Career-Ready Standards and COMAR in advanced coursework through a Universal Design for Learning framework with actions connected to county plans.
- 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	-
Specialist	-	-	-	-	1.00	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	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	3.00	1.00
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Instruct Asst Stipend-Instruct	\$ -	\$ 2,020	\$ 2,468	\$ 10,000	\$ 3,000	\$ (7,000)
Substitute - Prof Dev	-	65	-	-	-	-
Substitute - Instruction	-	673	1,180	1,000	1,000	-
Teacher Stipends - Instruction	36,621	37,439	34,968	56,594	41,594	(15,000)
Teacher Stipends - Prof Dev	1,013	-	420	5,000	2,500	(2,500)
Curriculum Writing	225	-	705	5,000	2,500	(2,500)
Secretary/Clerk - Temporary	26,169	16,455	10,515	5,800	5,800	-
Total Other Salaries & Wages	\$ 64,028	\$ 56,652	\$ 50,256	\$ 83,394	\$ 56,394	\$ (27,000)
<i>Position Salaries</i>						
Total Professional Salaries	\$ 185,685	\$ 197,144	\$ 218,335	\$ 231,850	\$ 243,581	\$ 11,731
Total Support Salaries	\$ 83,002	\$ 88,141	\$ 97,335	\$ 103,665	\$ 108,909	\$ 5,244
Total Position Salaries	\$ 268,687	\$ 285,285	\$ 315,670	\$ 335,515	\$ 352,490	\$ 16,975
Total Salaries and Wages	\$ 332,715	\$ 341,937	\$ 365,926	\$ 418,909	\$ 408,884	\$ (10,025)
<i>Contracted Services</i>						
Bus Contractors	\$ -	\$ 12,211	\$ 5,472	\$ 5,850	\$ 7,850	\$ 2,000
Contracted Serv - Instructional	30,725	21,420	39,606	34,720	32,720	(2,000)
Total Contracted Services	\$ 30,725	\$ 33,631	\$ 45,078	\$ 40,570	\$ 40,570	\$ -
<i>Supplies & Materials</i>						
Materials of Instruction	\$ 34,090	\$ 25,499	\$ 103,931	\$ 80,350	\$ 88,900	\$ 8,550
Office Supplies	4,709	3,989	6,988	4,500	8,500	4,000
Safety Programs & Supplies	1,172	-	-	-	-	-
Sensitive Items	15,314	1,820	-	12,850	4,200	(8,650)
Total Supplies & Materials	\$ 55,285	\$ 31,308	\$ 110,919	\$ 97,700	\$ 101,600	\$ 3,900
<i>Other Charges</i>						
Meetings	\$ 140	\$ 665	\$ 2,268	\$ 1,100	\$ 2,100	\$ 1,000
Professional Development	2,111	18,268	5,780	8,000	9,000	1,000
Subscriptions/Dues	686	5,176	5,047	6,000	6,000	-
Mileage - Unit I	626	3,188	4,163	9,200	9,200	-
Mileage - Unit IV	-	30	-	-	-	-
Mileage - Unit V	-	-	6,059	1,200	1,200	-
Mileage - Unit VI	-	1,168	1,372	1,800	1,800	-
Employee Background	58	373	641	500	750	250
Total Other Charges	\$ 3,621	\$ 28,868	\$ 25,330	\$ 27,800	\$ 30,050	\$ 2,250
Total: Assistant Superintendent for Advanced Studies & Programs	\$ 422,346	\$ 435,744	\$ 547,253	\$ 584,979	\$ 581,104	\$ (3,875)

Advanced Learner Programs

Budget Accountability:

Michele DiGiulian,
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).

FY25 Budget Outcomes:

- Support AACPS' goals to maximize student achievement (enhance learning) for all students, specifically those already performing at the advanced level of achievement. Continue to build rigorous pathways.
- 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 and Primary Advanced Learning opportunities to provide additional challenge and rigor for primary students (grades PreK-2).
- Support full implementation of ALPs (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 Middle School Advanced Learner Programs in middle schools (grades 6-8) including the Advanced Language Arts course and curricular extensions offering additional depth and complexity in mathematics.
- 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 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 in Elementary and Middle schools, 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Coordinator	-	-	-	1.00	1.00	-
Teacher	20.10	19.60	16.60	12.60	11.60	(1.00)
Total Professional Positions	20.10	19.60	16.60	13.60	12.60	(1.00)
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	20.60	20.10	17.10	14.10	13.10	(1.00)
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Substitute - Prof Dev	\$ 220	\$ 378	\$ -	\$ 30,000	\$ 5,000	\$ (25,000)
Substitute - Instruction	-	2,701	1,333	8,000	8,000	-
Teacher Stipends - Instruction	46,652	82,799	74,686	121,000	121,600	600
Teacher Stipends - Prof Dev	40,041	30,068	34,755	45,957	70,957	25,000
Curriculum Writing	8,865	1,238	3,510	10,000	10,000	-
Total Other Salaries & Wages	\$ 95,778	\$ 117,184	\$ 114,284	\$ 214,957	\$ 215,557	\$ 600
<i>Position Salaries</i>						
Total Professional Salaries	\$ 1,615,022	\$ 1,645,386	\$ 1,568,257	\$ 1,625,403	\$ 1,373,824	\$ (251,579)
Total Support Salaries	\$ 32,657	\$ 28,119	\$ 30,008	\$ 31,938	\$ 33,752	\$ 1,814
Total Position Salaries	\$ 1,647,679	\$ 1,673,505	\$ 1,598,265	\$ 1,657,341	\$ 1,407,576	\$ (249,765)
Total Salaries and Wages	\$ 1,743,457	\$ 1,790,689	\$ 1,712,549	\$ 1,872,298	\$ 1,623,133	\$ (249,165)
<i>Contracted Services</i>						
Contracted Serv - Prof Dev	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -
Total Contracted Services	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -
<i>Supplies & Materials</i>						
Materials of Instruction	\$ 357,044	\$ 179,588	\$ 114,306	\$ 99,410	\$ 98,810	\$ (600)
Office Supplies	-	-	948	-	-	-
Testing Supplies & Materials	216,066	153,766	225,296	230,500	252,240	21,740
Sensitive Items	-	2,326	-	-	-	-
Total Supplies & Materials	\$ 573,110	\$ 335,680	\$ 340,550	\$ 329,910	\$ 351,050	\$ 21,140
<i>Other Charges</i>						
Meetings	\$ -	\$ 63	\$ -	\$ -	\$ -	\$ -
Professional Development	3,541	6,442	3,657	10,500	10,500	-
Mileage - Unit I	3,435	17,250	15,271	18,000	18,000	-
Total Other Charges	\$ 6,976	\$ 23,755	\$ 18,928	\$ 28,500	\$ 28,500	\$ -
Total: Advanced Learner Programs	\$ 2,323,543	\$ 2,150,124	\$ 2,072,027	\$ 2,231,208	\$ 2,003,183	\$ (228,025)

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.

FY25 Budget Outcomes:

- Increase student participation in higher-level and Advanced Placement courses in all subject areas for all student groups.(demographic aligned and embrace of diverse learners)
- 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), enabling conferences, and igniting charts using 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 and OSP - recognizing AP honors distinction.
- 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.

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

Equipment: None requested.

Advanced Placement

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Teacher	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	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	1.50	1.50	1.50	1.50	1.50	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 911	\$ 16,420	\$ 20,070	\$ 11,200	\$ 21,700	\$ 10,500
Substitute - Instruction	-	230	-	-	-	-
Teacher Stipends - Instruction	13,613	10,840	1,855	10,200	15,200	5,000
Teacher Stipends - Prof Dev	3,773	13,556	25,135	25,200	10,200	(15,000)
Total Other Salaries & Wages	\$ 18,297	\$ 41,046	\$ 47,060	\$ 46,600	\$ 47,100	\$ 500
Position Salaries						
Total Professional Salaries	\$ 83,698	\$ 90,679	\$ 98,187	\$ 105,548	\$ 110,889	\$ 5,341
Total Support Salaries	\$ 32,658	\$ 28,119	\$ 30,008	\$ 31,938	\$ 33,752	\$ 1,814
Total Position Salaries	\$ 116,356	\$ 118,798	\$ 128,195	\$ 137,486	\$ 144,641	\$ 7,155
Total Salaries and Wages	\$ 134,653	\$ 159,844	\$ 175,255	\$ 184,086	\$ 191,741	\$ 7,655
<i>Supplies & Materials</i>						
Materials of Instruction	\$ 3,228	\$ 4,058	\$ 8,744	\$ 5,000	\$ 5,000	\$ -
Testing Supplies & Materials	193	-	-	5,000	2,500	(2,500)
Total Supplies & Materials	\$ 3,421	\$ 4,058	\$ 8,744	\$ 10,000	\$ 7,500	\$ (2,500)
<i>Other Charges</i>						
Meetings	\$ -	\$ 175	\$ -	\$ 750	\$ 250	\$ (500)
Professional Development	245	71	2,311	18,700	26,500	7,800
Subscriptions/Dues	5,200	5,200	6,000	6,000	6,400	400
Mileage - Unit I	-	100	1,747	4,100	2,100	(2,000)
Total Other Charges	\$ 5,445	\$ 5,546	\$ 10,058	\$ 29,550	\$ 35,250	\$ 5,700
Total: Advanced Placement	\$ 143,519	\$ 169,448	\$ 194,057	\$ 223,636	\$ 234,491	\$ 10,855

Enhancing Elementary Excellence

Budget Accountability:

Tara Rose,
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 with enhanced independent thinking/problem-solving. This additional CA offering enables our elem. teachers to have an additional planning. This is critical as we accelerate learning and address gaps with Blueprint implementation.

FY25 Budget Outcomes:

- Implementation of an additional elementary Cultural Arts class in all schools/Cluster 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 of 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 most 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.
- Support in the development of student agency and accountability as in Triple E, students begin to see themselves as capable and masters of their own learning.

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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Positions:						
Coordinator	-	-	-	1.00	1.00	-
Teacher	2.00	2.00	2.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	2.00	-
Technician	-	-	0.25	0.25	0.25	-
Secretary/Clerk	0.50	0.50	-	-	-	-
Total Support Positions	0.50	0.50	0.25	0.25	0.25	-
Total Positions	2.50	2.50	2.25	2.25	2.25	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 26,419	\$ 21,220	\$ 810	\$ 30,000	\$ 10,000	\$ (20,000)
Substitute - Prof Dev	-	-	1,410	20,805	5,805	(15,000)
Substitute - Instruction	-	1,218	3,339	5,000	5,000	-
Teacher Stipends - Instruction	43,095	48,953	75,548	53,400	113,400	60,000
Teacher Stipends - Prof Dev	16,200	9,870	38,641	12,000	24,500	12,500
Curriculum Writing	52,950	51,510	6,488	60,400	60,400	-
Secretary/Clerk - Temporary	-	-	-	-	15,000	15,000
Total Other Salaries & Wages	\$ 138,664	\$ 132,771	\$ 126,236	\$ 181,605	\$ 234,105	\$ 52,500
Position Salaries						
Total Professional Salaries	\$ 192,625	\$ 205,068	\$ 218,837	\$ 231,931	\$ 265,351	\$ 33,420
Total Support Salaries	\$ 25,269	\$ 26,287	\$ 17,367	\$ 29,000	\$ 19,069	\$ (9,931)
Total Position Salaries	\$ 217,894	\$ 231,355	\$ 236,204	\$ 260,931	\$ 284,420	\$ 23,489
Total Salaries and Wages	\$ 356,558	\$ 364,126	\$ 362,440	\$ 442,536	\$ 518,525	\$ 75,989
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ 16,949	\$ 29,471	\$ 59,600	\$ 160,850	\$ 101,250
Contracted Serv - Instructional	29,802	29,788	68,676	34,000	59,000	25,000
Total Contracted Services	\$ 29,802	\$ 46,737	\$ 98,147	\$ 93,600	\$ 219,850	\$ 126,250
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 158,348	\$ 317,649	\$ 487,193	\$ 293,555	\$ 409,173	\$ 115,618
Sensitive Items	150,695	14,856	70,255	15,000	15,000	-
Total Supplies & Materials	\$ 309,043	\$ 332,505	\$ 557,448	\$ 308,555	\$ 424,173	\$ 115,618
<u>Other Charges</u>						
Professional Development	\$ 2,338	\$ 534	\$ 14,405	\$ 10,000	\$ 10,000	\$ -
Mileage - Unit I	-	1,454	2,410	2,550	2,550	-
Total Other Charges	\$ 2,338	\$ 1,988	\$ 16,815	\$ 12,550	\$ 12,550	\$ -
Total: Enhancing Elementary Excellence	\$ 697,741	\$ 745,356	\$ 1,034,850	\$ 857,241	\$ 1,175,098	\$ 317,857

Instructional Technology

Budget Accountability:

Stephanie Kelly,
Senior Manager

Anne Arundel County Public Schools' Office of Instructional Technology (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.

FY25 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 and overseeing the MOI process/workflow for eval. of instructional tools.
- 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Teacher	5.00	5.00	6.00	6.00	6.00	-
Total Professional Positions	7.00	7.00	8.00	8.00	8.00	-
Technician	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerk	-	-	0.25	0.25	0.25	-
Total Support Positions	1.00	1.00	1.25	1.25	1.25	-
Total Positions	8.00	8.00	9.25	9.25	9.25	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 65	\$ 445	\$ 14,210	\$ 30,000	\$ 15,000	\$ (15,000)
Teacher Stipends - Instruction	99,177	173,651	37,277	121,128	154,512	33,384
Teacher Stipends - Prof Dev	82,216	57,683	68,687	64,485	203,825	139,340
Total Other Salaries & Wages	\$ 181,458	\$ 231,779	\$ 120,174	\$ 215,613	\$ 373,337	\$ 157,724
Position Salaries						
Total Professional Salaries	\$ 645,449	\$ 740,670	\$ 762,085	\$ 856,019	\$ 902,233	\$ 46,214
Total Support Salaries	\$ 42,080	\$ 43,788	\$ 52,996	\$ 51,876	\$ 69,261	\$ 17,385
Total Position Salaries	\$ 687,529	\$ 784,458	\$ 815,081	\$ 907,895	\$ 971,494	\$ 63,599
Total Salaries and Wages	\$ 868,987	\$ 1,016,237	\$ 935,255	\$ 1,123,508	\$ 1,344,831	\$ 221,323
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 158,275	\$ 109,662	\$ 150,332	\$ 276,260	\$ 276,260	\$ -
Repairs to Equipment	-	2,697	-	-	-	-
Total Contracted Services	\$ 158,275	\$ 112,359	\$ 150,332	\$ 276,260	\$ 276,260	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 8,998	\$ 128,316	\$ 11,530	\$ 9,150	\$ 13,500	\$ 4,350
Software - Computer	876,014	823,269	628,156	1,097,847	2,264,838	1,166,991
Total Supplies & Materials	\$ 885,012	\$ 951,585	\$ 639,686	\$ 1,106,997	\$ 2,278,338	\$ 1,171,341
<u>Other Charges</u>						
Meetings	\$ -	\$ -	\$ 336	\$ 500	\$ 500	\$ -
Professional Development	-	2,000	14,149	21,500	21,000	(500)
Communications	-	-	-	5,795	652,322	646,527
Subscriptions/Dues	-	-	200	-	500	500
Mileage - Unit I	161	199	2,553	5,000	5,000	-
Mileage - Unit V	-	-	750	600	600	-
Total Other Charges	\$ 161	\$ 2,199	\$ 17,988	\$ 33,395	\$ 679,922	\$ 646,527
Total: Instructional Technology	\$ 1,912,435	\$ 2,082,380	\$ 1,743,261	\$ 2,540,160	\$ 4,579,351	\$ 2,039,191

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.

FY25 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) to support market assets: 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 Site Coordinators/Lead Teachers with professional development to align each Signature Program with AACPS goals/ initiatives, inclusive of Post Entry and upcoming Strategic Plans.
- 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
Teacher	3.00	3.00	3.00	3.00	3.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	-
Secretary/Clerk	-	-	0.25	0.25	0.25	-
Total Support Positions	-	-	0.25	0.25	0.25	-
Total Positions	3.00	3.00	3.25	3.25	3.25	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Substitute - Prof Dev	\$ -	\$ 538	\$ 654	\$ 1,000	\$ 1,000	\$ -
Substitute - Instruction	-	2,096	9,494	15,813	15,813	-
Teacher Stipends - Instruction	73,875	30,950	30,788	62,077	44,712	(17,365)
Total Other Salaries & Wages	\$ 73,875	\$ 33,584	\$ 40,936	\$ 78,890	\$ 61,525	\$ (17,365)
<i>Position Salaries</i>						
Total Professional Salaries	\$ 314,621	\$ 305,619	\$ 323,932	\$ 340,984	\$ 353,083	\$ 12,099
Total Support Salaries	\$ -	\$ -	\$ 4,080	\$ -	\$ 14,486	\$ 14,486
Total Position Salaries	\$ 314,621	\$ 305,619	\$ 328,012	\$ 340,984	\$ 367,569	\$ 26,585
Total Salaries and Wages	\$ 388,496	\$ 339,203	\$ 368,948	\$ 419,874	\$ 429,094	\$ 9,220
<i>Contracted Services</i>						
Bus Contractors	\$ 410	\$ 30,495	\$ 67,414	\$ 72,900	\$ 103,107	\$ 30,207
Total Contracted Services	\$ 410	\$ 30,495	\$ 67,414	\$ 72,900	\$ 103,107	\$ 30,207
<i>Supplies & Materials</i>						
Materials of Instruction	\$ 52,903	\$ 55,233	\$ 50,489	\$ 50,260	\$ 53,850	\$ 3,590
Sensitive Items	-	476	-	-	-	-
Total Supplies & Materials	\$ 52,903	\$ 55,709	\$ 50,489	\$ 50,260	\$ 53,850	\$ 3,590
<i>Other Charges</i>						
Competitions/Excursions	\$ -	\$ -	\$ 12,802	\$ 15,000	\$ 15,000	\$ -
Professional Development	45	5,385	2,465	6,000	4,000	(2,000)
Subscriptions/Dues	500	500	260	500	500	-
Mileage - Unit I	-	3,144	1,827	12,000	9,000	(3,000)
Total Other Charges	\$ 545	\$ 9,029	\$ 17,354	\$ 33,500	\$ 28,500	\$ (5,000)
<i>Equipment</i>						
Equipment	\$ -	\$ -	\$ 7,566	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ 7,566	\$ -	\$ -	\$ -
Total: Signature Programs	\$ 442,354	\$ 434,436	\$ 511,771	\$ 576,534	\$ 614,551	\$ 38,017

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

FY25 Budget Outcomes:

- Implement/evaluate advanced learning programs (of direct reports) in the promotion of access, equity, and excellence; including the leveraging of market asset outcomes
- 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 (Blueprint) and COMAR in advanced coursework through a Universal Design for Learning framework.
- Ensure fidelity of Program of Choice implementation; from scheduling to curricular experience.
- 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	-
Teacher	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	2.00	-
Technician	0.50	0.50	0.25	0.25	0.25	-
Total Support Positions	0.50	0.50	0.25	0.25	0.25	-
Total Positions	2.50	2.50	2.25	2.25	2.25	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ -
Total Other Salaries & Wages	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ -
Position Salaries						
Total Professional Salaries	\$ 287,159	\$ 298,517	\$ 321,809	\$ 341,392	\$ 355,854	\$ 14,462
Total Support Salaries	\$ 27,827	\$ 28,952	\$ 19,493	\$ 34,302	\$ 19,069	\$ (15,233)
Total Position Salaries	\$ 314,986	\$ 327,469	\$ 341,302	\$ 375,694	\$ 374,923	\$ (771)
Total Salaries and Wages	\$ 314,986	\$ 327,469	\$ 341,302	\$ 384,694	\$ 383,923	\$ (771)
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ 3,460	\$ 11,375	\$ 24,000	\$ 24,000	\$ -
Total Contracted Services	\$ -	\$ 3,460	\$ 11,375	\$ 24,000	\$ 24,000	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 5,225	\$ 3,018	\$ 3,845	\$ 6,000	\$ 6,000	\$ -
Total Supplies & Materials	\$ 5,225	\$ 3,018	\$ 3,845	\$ 6,000	\$ 6,000	\$ -
<u>Other Charges</u>						
Mileage - Unit VI	\$ -	\$ 884	\$ 1,351	\$ -	\$ -	\$ -
Total Other Charges	\$ -	\$ 884	\$ 1,351	\$ -	\$ -	\$ -
Total: Magnet Programs	\$ 320,211	\$ 334,831	\$ 357,873	\$ 414,694	\$ 413,923	\$ (771)

<h1>International Baccalaureate</h1>	Budget Accountability:
	Mary Austin, Coordinator
<p><i>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.</i></p>	
<p>FY25 Budget Outcomes:</p> <ul style="list-style-type: none"> • 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 to move school rankings/outcomes. • 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 CCR (Blueprint). • 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, expanding partnerships & creating externships. • 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. 	
<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>	Stipends and substitutes for professional learning engagement, summer project management, program evolution (course writing/pathway designs), and clerk support.
<p>Contracted Services:</p>	Consultants/IB leaders that facilitate the work/guide work sessions with teachers and students, & transportation to support/promote application activities and field based learning.
<p>Supplies & Materials:</p>	Materials of Instruction and textbook support for IB schools, and coaching tools.
<p>Other Charges:</p>	Required IB teacher training, IB annual programme fees, international travel experiences.
<p>Equipment:</p>	None requested.

International Baccalaureate

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.50	2.50	-
Total Professional Positions	3.00	3.00	3.00	3.50	3.50	-
Technician	0.25	0.25	-	-	-	-
Secretary/Clerk	-	-	0.50	0.50	0.50	-
Total Support Positions	0.25	0.25	0.50	0.50	0.50	-
Total Positions	3.25	3.25	3.50	4.00	4.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 128,582	\$ 111,046	\$ 114,643	\$ 138,472	\$ 138,472	\$ -
Substitute - Prof Dev	35	2,423	1,426	10,336	10,336	-
Substitute - Instruction	-	2,922	6,825	21,966	21,966	-
Teacher Stipends - Instruction	49,629	57,571	71,372	86,152	76,152	(10,000)
Teacher Stipends - Prof Dev	56,100	38,725	37,559	50,364	50,364	-
Curriculum Writing	145,539	95,838	96,780	26,500	26,500	-
Secretary/Clerk - Temporary	6,624	13,239	25,044	27,000	37,000	10,000
Total Other Salaries & Wages	\$ 386,509	\$ 321,764	\$ 353,649	\$ 360,790	\$ 360,790	\$ -
Position Salaries						
Total Professional Salaries	\$ 288,241	\$ 314,355	\$ 339,070	\$ 361,475	\$ 423,763	\$ 62,288
Total Support Salaries	\$ 13,914	\$ 14,472	\$ 13,135	\$ 17,151	\$ 28,972	\$ 11,821
Total Position Salaries	\$ 302,155	\$ 328,827	\$ 352,205	\$ 378,626	\$ 452,735	\$ 74,109
Total Salaries and Wages	\$ 688,664	\$ 650,591	\$ 705,854	\$ 739,416	\$ 813,525	\$ 74,109
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ 12,376	\$ 12,103	\$ 28,000	\$ 28,000	\$ -
Contracted Serv - Instructional	250	150	470	8,000	8,000	-
Total Contracted Services	\$ 250	\$ 12,526	\$ 12,573	\$ 36,000	\$ 36,000	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 100,950	\$ 87,678	\$ 83,653	\$ 70,710	\$ 70,710	\$ -
Exam Fees	-	3,075	-	-	-	-
Text Books & Source Books	48,659	30,473	15,165	40,000	40,000	-
Sensitive Items	19,737	-	13,840	4,250	4,250	-
Total Supplies & Materials	\$ 169,346	\$ 121,226	\$ 112,658	\$ 114,960	\$ 114,960	\$ -
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ -	\$ 3,000	\$ 5,000	\$ 5,000	\$ -
Professional Development	54,395	96,587	111,705	170,000	144,533	(25,467)
Subscriptions/Dues	123,755	177,217	183,874	171,300	176,767	5,467
Mileage - Unit I	-	1,365	2,927	2,000	3,000	1,000
Mileage - Unit II	-	1,023	308	2,200	2,200	-
Total Other Charges	\$ 178,150	\$ 276,192	\$ 301,814	\$ 350,500	\$ 331,500	\$ (19,000)
Total: International Baccalaureate	\$ 1,036,410	\$ 1,060,535	\$ 1,132,899	\$ 1,240,876	\$ 1,295,985	\$ 55,109

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.

FY25 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, evolve based on Industry market need.

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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Teacher	4.00	4.00	4.00	4.00	4.00	-
Total Professional Positions	5.00	5.00	5.00	5.00	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	6.00	6.00	6.00	6.00	6.00	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ -	\$ 1,920	\$ 1,544	\$ -	\$ -	\$ -
Substitute - Prof Dev	-	58	240	-	-	-
Substitute - Instruction	-	575	300	1,096	396	(700)
Teacher Stipends - Instruction	766,556	869,226	959,374	875,500	932,405	56,905
Teacher Stipends - Prof Dev	8,411	3,122	8,130	4,740	6,000	1,260
Curriculum Writing	10,320	15,963	13,458	20,000	15,000	(5,000)
Secretary/Clerk - Temporary	-	-	-	-	18,600	18,600
Secretary/Clerk - Overtime	151	3,719	6,749	3,800	7,000	3,200
Total Other Salaries & Wages	\$ 785,438	\$ 894,583	\$ 989,795	\$ 905,136	\$ 979,401	\$ 74,265
Position Salaries						
Total Professional Salaries	\$ 460,707	\$ 505,571	\$ 559,008	\$ 592,617	\$ 629,355	\$ 36,738
Total Support Salaries	\$ 42,233	\$ 47,481	\$ 57,070	\$ 60,712	\$ 64,130	\$ 3,418
Total Position Salaries	\$ 502,940	\$ 553,052	\$ 616,078	\$ 653,329	\$ 693,485	\$ 40,156
Total Salaries and Wages	\$ 1,288,378	\$ 1,447,635	\$ 1,605,873	\$ 1,558,465	\$ 1,672,886	\$ 114,421
<i>Contracted Services</i>						
Bus Contractors	\$ -	\$ 33,260	\$ 62,386	\$ 61,700	\$ 81,700	\$ 20,000
Contracted Serv - Instructional	108,488	146,293	35,466	100,800	50,800	(50,000)
Contracted Serv - Non-Instruct	93,365	59,729	18,209	8,500	18,500	10,000
Maint & Serv Agreements	4,571	-	-	-	-	-
Total Contracted Services	\$ 206,424	\$ 239,282	\$ 116,061	\$ 171,000	\$ 151,000	\$ (20,000)
<i>Supplies & Materials</i>						
Materials of Instruction	\$ 201,366	\$ 315,377	\$ 304,556	\$ 278,827	\$ 278,827	\$ -
Office Supplies	1,873	3,088	1,520	750	2,250	1,500
Safety Programs & Supplies	329	72	-	-	-	-
Software - Computer	11,209	31,652	28,670	50,000	37,750	(12,250)
Sensitive Items	288,224	89,588	240,454	62,985	76,475	13,490
Total Supplies & Materials	\$ 503,001	\$ 439,777	\$ 575,200	\$ 392,562	\$ 395,302	\$ 2,740
<i>Other Charges</i>						
Competitions/Excursions	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -
Meetings	-	394	1,977	500	500	-
Professional Development	750	4,424	10,795	12,500	12,500	-
Subscriptions/Dues	626	1,266	718	1,250	1,250	-
Mileage - Unit I	143	260	168	2,800	2,800	-
Mileage - Unit V	264	317	-	-	-	-
Total Other Charges	\$ 1,783	\$ 6,661	\$ 13,658	\$ 42,050	\$ 42,050	\$ -
<i>Equipment</i>						
Equipment	\$ 243,587	\$ 6,451	\$ 64,907	\$ 25,000	\$ 25,000	\$ -
Total Equipment	\$ 243,587	\$ 6,451	\$ 64,907	\$ 25,000	\$ 25,000	\$ -
Total: Apex Arts	\$ 2,243,173	\$ 2,139,806	\$ 2,375,699	\$ 2,189,077	\$ 2,286,238	\$ 97,161

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 secondary STEM Magnet Programs with fidelity to the STEM values. Noteworthy: This budget recognizes BioMedical Allied Health Magnet Program at Glen Burnie HS as part of the STEM magnet program family.

FY25 Budget Outcomes:

- Implement STEM Programs of Choice at secondary schools (6 sites, including BMAH at GBHS).
- Monitor/increase the diversity of students completing the application process for the STEM magnet schools.
- Plan, design, and implement co-curricular STEM opportunities for elementary and secondary students across AACPS, reinforcing STEM values and tenets.
- Engage with community/business/higher education partners to enhance STEM opportunities for teachers, students, and families within Anne Arundel County; fostering learning through Community Challenges and Capstone experiences.
- Implement a STEM student ambassador program with Magnet Advisory and a STEM Parent Corp to support STEM programming.
- 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 & innovative student internships/apprenticeships.
- 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	3.50	3.50	3.00	3.00	3.00	-
Total Professional Positions	4.50	4.50	4.00	4.00	4.00	-
Technician	-	-	0.25	0.25	0.25	-
Secretary/Clerk	0.50	0.50	-	-	-	-
Total Support Positions	0.50	0.50	0.25	0.25	0.25	-
Total Positions	5.00	5.00	4.25	4.25	4.25	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ -	\$ 2,632	\$ 4,616	\$ 15,120	\$ 19,736	\$ 4,616
Substitute - Prof Dev	35	1,350	2,407	5,000	7,500	2,500
Substitute - Instruction	105	3,456	10,543	17,421	36,000	18,579
Teacher Stipends - Instruction	476,471	449,807	409,962	500,048	457,353	(42,695)
Teacher Stipends - Prof Dev	90,470	72,384	26,584	50,000	62,000	12,000
Specialist - Temporary	1,861	4,561	360	5,000	5,000	-
Curriculum Writing	13,680	9,000	1,890	10,000	15,000	5,000
Secretary/Clerk - Temporary	31,304	28,387	44,668	63,990	68,990	5,000
Total Other Salaries & Wages	\$ 613,926	\$ 571,577	\$ 501,030	\$ 666,579	\$ 671,579	\$ 5,000
Position Salaries						
Total Professional Salaries	\$ 404,053	\$ 450,470	\$ 455,225	\$ 481,222	\$ 549,836	\$ 68,614
Total Support Salaries	\$ 25,269	\$ 26,287	\$ 17,367	\$ 29,000	\$ 19,069	\$ (9,931)
Total Position Salaries	\$ 429,322	\$ 476,757	\$ 472,592	\$ 510,222	\$ 568,905	\$ 58,683
Total Salaries and Wages	\$ 1,043,248	\$ 1,048,334	\$ 973,622	\$ 1,176,801	\$ 1,240,484	\$ 63,683
<u>Contracted Services</u>						
Bus Contractors	\$ 945	\$ 136,049	\$ 186,508	\$ 184,575	\$ 218,575	\$ 34,000
Contracted Serv - Instructional	50,663	39,889	53,983	135,500	101,500	(34,000)
Public Carriers	-	3,567	1,118	-	-	-
Total Contracted Services	\$ 51,608	\$ 179,505	\$ 241,609	\$ 320,075	\$ 320,075	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 383,352	\$ 442,251	\$ 433,061	\$ 396,725	\$ 364,660	\$ (32,065)
Office Supplies	-	-	3,712	-	1,500	1,500
Safety Programs & Supplies	1,869	-	-	-	-	-
Software - Computer	-	-	-	10,000	10,000	-
Sensitive Items	36,134	42,554	5,359	52,475	45,000	(7,475)
Total Supplies & Materials	\$ 421,355	\$ 484,805	\$ 442,132	\$ 459,200	\$ 421,160	\$ (38,040)
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ 44,942	\$ -	\$ 25,000	\$ 36,000	\$ 11,000
Professional Development	2,400	3,810	21,556	15,000	29,000	14,000
Subscriptions/Dues	-	11,990	23,700	3,000	6,000	3,000
Mileage - Unit I	875	8,821	10,408	7,600	10,600	3,000
Volunteer Background Check	58	-	-	-	5,040	5,040
Total Other Charges	\$ 3,333	\$ 69,563	\$ 55,664	\$ 50,600	\$ 86,640	\$ 36,040
<u>Equipment</u>						
Equipment	\$ -	\$ 80,650	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ 80,650	\$ -	\$ -	\$ -	\$ -
Total: STEM - Science, Technology, Engineering & Mathematics	\$ 1,519,544	\$ 1,862,857	\$ 1,713,027	\$ 2,006,676	\$ 2,068,359	\$ 61,683

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, and Virtual Learning & Home Instruction.

FY25 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, recognized in Blueprint, including leveraging/expanding AVID.
- Collaboratively support System's Strategic Plan evolution.
- 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 Local 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Program Manager	2.00	2.00	2.00	2.00	2.00	-
Teacher	1.00	1.00	1.50	0.50	0.50	-
Total Professional Positions	4.00	4.00	4.50	3.50	3.50	-
Total Positions	4.00	4.00	4.50	3.50	3.50	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 232,432	\$ 178,333	\$ 181,763	\$ 198,000	\$ 198,000	\$ -
Secretary/Clerk - Temporary	23,828	18,327	17,007	20,000	20,000	-
Total Other Salaries & Wages	\$ 256,260	\$ 196,660	\$ 198,770	\$ 218,000	\$ 218,000	\$ -
Position Salaries						
Total Professional Salaries	\$ 417,962	\$ 509,979	\$ 566,482	\$ 584,889	\$ 546,644	\$ (38,245)
Total Position Salaries	\$ 417,962	\$ 509,979	\$ 566,482	\$ 584,889	\$ 546,644	\$ (38,245)
Total Salaries and Wages	\$ 674,222	\$ 706,639	\$ 765,252	\$ 802,889	\$ 764,644	\$ (38,245)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 759	\$ 361	\$ -	\$ 400	\$ 400	\$ -
Sensitive Items	-	811	-	3,000	3,000	-
Total Supplies & Materials	\$ 759	\$ 1,172	\$ -	\$ 3,400	\$ 3,400	\$ -
<u>Other Charges</u>						
Professional Development	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -
Mileage - Unit V	-	217	374	-	-	-
Total Other Charges	\$ -	\$ 2,217	\$ 374	\$ -	\$ -	\$ -
Total: Strategic Initiatives	\$ 674,981	\$ 710,028	\$ 765,626	\$ 806,289	\$ 768,044	\$ (38,245)

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 and career 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.

FY25 Budget Outcomes:

- Support the AVID Program in 20 middle and 14 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); collaborate on AVID Excel.
- 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	2.00	-
Technician	0.25	0.25	0.25	0.25	0.25	-
Total Support Positions	0.25	0.25	0.25	0.25	0.25	-
Total Positions	2.25	2.25	2.25	2.25	2.25	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Substitute - Prof Dev	\$ 350	\$ 7,015	\$ 11,959	\$ 15,000	\$ 13,000	\$ (2,000)
Substitute - Instruction	700	345	1,548	5,000	3,000	(2,000)
Teacher Stipends - Instruction	131,546	129,643	111,775	128,983	140,983	12,000
Teacher Stipends - Prof Dev	282,190	84,555	143,030	124,192	128,992	4,800
Curriculum Writing	11,400	5,730	10,920	15,000	12,000	(3,000)
Total Other Salaries & Wages	\$ 426,186	\$ 227,288	\$ 279,232	\$ 288,175	\$ 297,975	\$ 9,800
<i>Position Salaries</i>						
Total Professional Salaries	\$ 206,621	\$ 213,743	\$ 242,885	\$ 259,109	\$ 272,219	\$ 13,110
Total Support Salaries	\$ 13,914	\$ 14,472	\$ 14,521	\$ 17,151	\$ 19,069	\$ 1,918
Total Position Salaries	\$ 220,535	\$ 228,215	\$ 257,406	\$ 276,260	\$ 291,288	\$ 15,028
Total Salaries and Wages	\$ 646,721	\$ 455,503	\$ 536,638	\$ 564,435	\$ 589,263	\$ 24,828
<i>Contracted Services</i>						
Bus Contractors	\$ -	\$ 37,995	\$ 42,707	\$ 57,600	\$ 58,600	\$ 1,000
Rent - Facility	-	-	2,118	1,500	2,800	1,300
Total Contracted Services	\$ -	\$ 37,995	\$ 44,825	\$ 59,100	\$ 61,400	\$ 2,300
<i>Supplies & Materials</i>						
Materials of Instruction	\$ 37,645	\$ 56,172	\$ 47,230	\$ 45,327	\$ 65,027	\$ 19,700
Office Supplies	464	2,410	332	500	500	-
Testing Supplies & Materials	-	-	70	-	-	-
Total Supplies & Materials	\$ 38,109	\$ 58,582	\$ 47,632	\$ 45,827	\$ 65,527	\$ 19,700
<i>Other Charges</i>						
Meetings	\$ -	\$ 1,034	\$ 1,905	\$ 1,500	\$ 1,500	\$ -
Professional Development	261,545	202,001	154,771	153,600	205,600	52,000
Subscriptions/Dues	117,347	120,701	125,126	128,160	175,837	47,677
Mileage - Unit I	-	741	811	500	800	300
Mileage - Unit II	-	1,353	1,789	6,000	6,000	-
Employee Background	58	58	-	250	250	-
Total Other Charges	\$ 378,950	\$ 325,888	\$ 284,402	\$ 290,010	\$ 389,987	\$ 99,977
Total: AVID-Advancement Via Individual Determination	\$ 1,063,780	\$ 877,968	\$ 913,497	\$ 959,372	\$ 1,106,177	\$ 146,805

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.

FY25 Budget Outcomes:

- Provision of Adjunct Programs - 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.
- Access to Competitions - 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.
- Systemic Offering of Advanced Clubs and Activities - 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, 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.

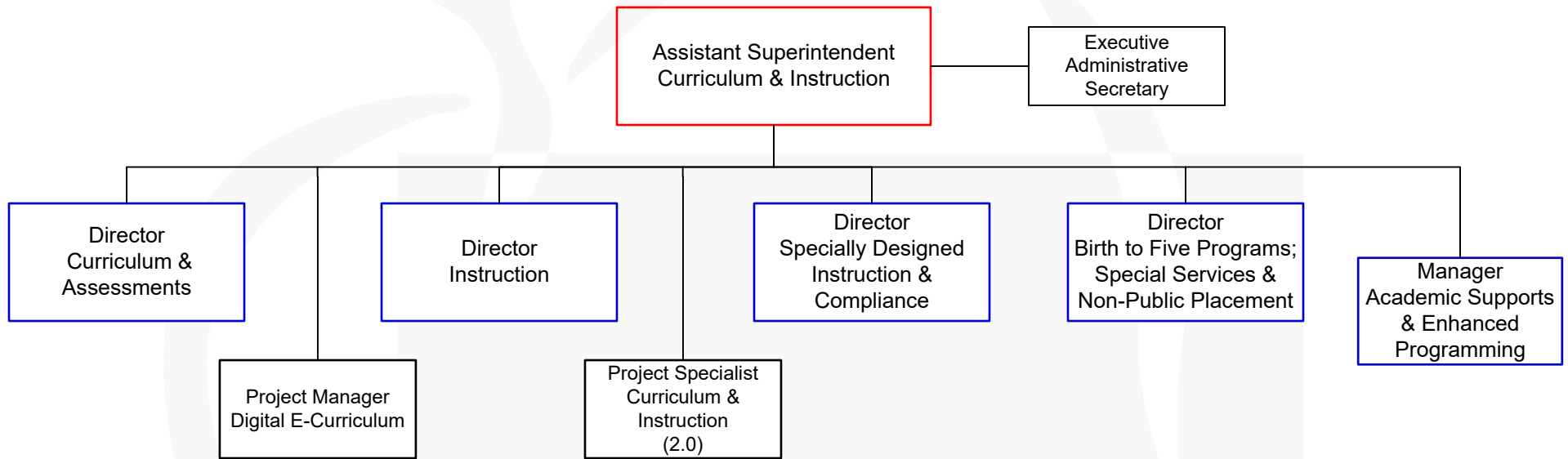
Co-Curricular Programs

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
Teacher	-	1.00	1.00	1.00	1.00	-
Total Professional Positions	-	1.00	1.00	1.00	1.00	-
Total Positions	-	1.00	1.00	1.00	1.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ 445	\$ 1,859	\$ 2,500	\$ 2,500	\$ -
Substitute - Instruction	-	2,012	5,021	6,000	6,000	-
Teacher Stipends - Instruction	130,248	208,595	260,276	278,500	294,500	16,000
Teacher Stipends - Prof Dev	55,575	64,095	47,100	17,859	17,859	-
Total Other Salaries & Wages	\$ 185,823	\$ 275,147	\$ 314,256	\$ 304,859	\$ 320,859	\$ 16,000
Position Salaries						
Total Professional Salaries	\$ 64,760	\$ 108,320	\$ 117,105	\$ 124,880	\$ 131,198	\$ 6,318
Total Position Salaries	\$ 64,760	\$ 108,320	\$ 117,105	\$ 124,880	\$ 131,198	\$ 6,318
Total Salaries and Wages	\$ 250,583	\$ 383,467	\$ 431,361	\$ 429,739	\$ 452,057	\$ 22,318
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ 14,838	\$ 28,760	\$ 35,000	\$ 51,000	\$ 16,000
Contracted Serv - Instructional	1,830	2,400	4,800	-	-	-
Contracted Serv - Prof Dev	-	1,725	7,475	10,300	13,000	2,700
Total Contracted Services	\$ 1,830	\$ 18,963	\$ 41,035	\$ 45,300	\$ 64,000	\$ 18,700
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 232,483	\$ 204,732	\$ 184,630	\$ 168,500	\$ 202,885	\$ 34,385
Office Supplies	-	-	364	850	850	-
Total Supplies & Materials	\$ 232,483	\$ 204,732	\$ 184,994	\$ 169,350	\$ 203,735	\$ 34,385
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Meetings	-	-	-	500	500	-
Professional Development	9,800	4,762	2,818	3,000	3,000	-
Mileage - Unit I	-	1,558	332	1,800	1,800	-
Total Other Charges	\$ 9,800	\$ 11,320	\$ 3,150	\$ 5,300	\$ 5,300	\$ -
Total: Co-Curricular Programs	\$ 494,696	\$ 618,482	\$ 660,540	\$ 649,689	\$ 725,092	\$ 75,403



Anne Arundel County Public Schools

Curriculum & Instruction





Summary Curriculum & Instruction

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Positions:						
Professional Positions	156.10	158.40	159.70	171.40	174.90	3.50
Support Positions	34.00	35.00	52.00	55.00	56.50	1.50
Total Positions:	190.10	193.40	211.70	226.40	231.40	5.00
Budget by Object:						
Salaries and Wages	\$ 24,729,712	\$ 29,090,454	\$ 29,677,013	\$ 32,469,147	\$ 33,650,192	\$ 1,181,045
Contracted Services	35,426,707	33,024,354	37,988,074	44,955,073	48,674,202	3,719,129
Supplies & Materials	18,120,211	20,070,792	15,420,776	13,676,962	14,181,802	504,840
Other Charges	336,502	739,646	913,804	1,192,836	1,296,049	103,213
Equipment	91,718	160,590	51,695	26,000	26,000	-
Total by Object:	\$ 78,704,850	\$ 83,085,836	\$ 84,051,362	\$ 92,320,018	\$ 97,828,245	\$ 5,508,227
Area/Department:						
Asst Superintendent C&I	\$ 863,371	\$ 916,393	\$ 1,018,969	\$ 1,192,273	\$ 1,231,221	\$ 38,948
Curriculum & Assessments	344,663	197,331	228,978	284,773	297,580	12,807
Curr Aligned Materials Off	10,829,933	13,570,507	10,164,776	9,216,292	9,636,541	420,249
Digital Media & Learn Serv	2,859,414	2,138,518	1,937,364	1,619,966	1,716,810	96,844
English Lang Devlpmnt	363,199	436,146	405,736	626,685	636,464	9,779
Envir Lit & Outdoor Ed	1,741,937	1,699,080	2,027,153	2,054,997	2,127,309	72,312
Health, PE & Dance	859,319	943,533	972,327	1,004,104	1,090,759	86,655
Music	737,498	766,655	1,256,881	1,114,384	1,192,226	77,842
Visual Arts	1,208,528	878,112	839,800	705,497	726,085	20,588
World & Classical Lang	405,504	436,008	463,053	476,811	483,674	6,863
Instruction	159,278	182,238	234,405	302,505	276,696	(25,809)
Career & Tech Ed	1,160,134	1,557,359	1,953,385	1,918,382	2,705,062	786,680
ELA - Middle School	789,647	771,622	582,641	895,303	932,055	36,752
ELA - High School	478,702	509,044	495,755	661,423	683,995	22,572
Math - Secondary	1,354,585	1,520,696	1,611,946	1,692,721	1,744,643	51,922
Science	566,947	551,979	542,958	704,117	732,204	28,087
Social Studies	454,839	370,353	541,640	588,617	610,393	21,776
Workforce Development	-	-	-	5,078,451	5,121,742	43,291
Academic Supp & Enhanced Pro	188,182	89,558	134,527	527,151	511,279	(15,872)
Early Child & Schl Readiness	826,621	995,735	969,662	1,639,748	1,659,662	19,914
Math - Elementary	899,473	989,356	1,028,837	1,180,878	1,009,622	(171,256)
Reading - Elementary	2,424,384	1,814,848	1,884,999	2,220,890	1,774,447	(446,443)
SPED: B-5, Spec Serv & NonPub	37,637,456	34,938,529	39,795,791	40,648,486	44,910,245	4,261,759
SPED: Spec Desgn Instr & Comp	11,551,236	16,812,236	14,959,779	15,965,564	16,017,531	51,967
Total by Area/Department:	\$ 78,704,850	\$ 83,085,836	\$ 84,051,362	\$ 92,320,018	\$ 97,828,245	\$ 5,508,227

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	2.00	1.00
Total Professional Positions	3.00	3.00	3.00	3.00	4.00	1.00
Technician	0.34	0.34	-	-	-	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.34	1.34	1.00	1.00	1.00	-
Total Positions	4.34	4.34	4.00	4.00	5.00	1.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ -	\$ -	\$ 110,409	\$ -	\$ (110,409)
Substitute - Instruction	-	130	-	-	-	-
Teacher Stipends - Instruction	5,120	3,224	-	15,000	9,975	(5,025)
Teacher Stipends - Prof Dev	5,779	5,586	10,087	25,600	10,600	(15,000)
Specialist - Temporary	-	52,640	504	-	-	-
Curriculum Writing	421,607	309,767	415,731	388,222	398,122	9,900
Secretary/Clerk - Temporary	12,750	5,455	1,248	5,000	5,000	-
Total Other Salaries & Wages	\$ 445,256	\$ 376,802	\$ 427,570	\$ 544,231	\$ 423,697	\$ (120,534)
Position Salaries						
Total Professional Salaries	\$ 312,416	\$ 398,141	\$ 409,048	\$ 463,834	\$ 614,305	\$ 150,471
Total Support Salaries	\$ 98,349	\$ 98,830	\$ 122,098	\$ 86,675	\$ 91,061	\$ 4,386
Total Position Salaries	\$ 410,765	\$ 496,971	\$ 531,146	\$ 550,509	\$ 705,366	\$ 154,857
Total Salaries and Wages	\$ 856,021	\$ 873,773	\$ 958,716	\$ 1,094,740	\$ 1,129,063	\$ 34,323
Contracted Services						
Bus Contractors	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -
Contracted Serv - Prof Dev	-	26,200	31,400	25,000	36,000	11,000
Total Contracted Services	\$ -	\$ 26,200	\$ 31,400	\$ 29,000	\$ 40,000	\$ 11,000
Supplies & Materials						
Materials of Instruction	\$ -	\$ 8,000	\$ 18,270	\$ 28,537	\$ 28,537	\$ -
Office Supplies	1,552	6,112	5,618	13,900	10,000	(3,900)
Safety Programs & Supplies	1,790	-	-	-	-	-
Other Supplies & Materials	-	-	789	-	-	-
Software - Computer	1,950	-	-	2,000	-	(2,000)
Sensitive Items	-	-	-	9,535	9,060	(475)
Total Supplies & Materials	\$ 5,292	\$ 14,112	\$ 24,677	\$ 53,972	\$ 47,597	\$ (6,375)
Other Charges						
Meetings	\$ -	\$ 299	\$ 247	\$ -	\$ -	\$ -
Professional Development	1,850	629	2,167	11,361	10,361	(1,000)
Subscriptions/Dues	208	297	297	500	1,500	1,000
Mileage - Unit VI	-	1,083	1,465	2,700	2,700	-
Total Other Charges	\$ 2,058	\$ 2,308	\$ 4,176	\$ 14,561	\$ 14,561	\$ -
Total: Assistant Superintendent for Curriculum & Instruction	\$ 863,371	\$ 916,393	\$ 1,018,969	\$ 1,192,273	\$ 1,231,221	\$ 38,948

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Technician	-	-	1.00	1.00	1.00	-
Secretary/Clerk	0.50	0.50	-	-	-	-
Total Support Positions	0.50	0.50	1.00	1.00	1.00	-
Total Positions	1.50	1.50	2.00	2.00	2.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Instruction	\$ -	\$ -	\$ -	\$ 1,450	\$ 1,450	\$ -
Teacher Stipends - Instruction	6,717	-	1,500	10,017	5,017	(5,000)
Teacher Stipends - Prof Dev	1,080	-	-	-	-	-
Total Other Salaries & Wages	\$ 7,797	\$ -	\$ 1,500	\$ 11,467	\$ 6,467	\$ (5,000)
Position Salaries						
Total Professional Salaries	\$ 157,454	\$ 160,555	\$ 156,910	\$ 167,766	\$ 176,256	\$ 8,490
Total Support Salaries	\$ 35,352	\$ 23,876	\$ 63,297	\$ 76,010	\$ 80,327	\$ 4,317
Total Position Salaries	\$ 192,806	\$ 184,431	\$ 220,207	\$ 243,776	\$ 256,583	\$ 12,807
Total Salaries and Wages	\$ 200,603	\$ 184,431	\$ 221,707	\$ 255,243	\$ 263,050	\$ 7,807
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ -	\$ 2,000	\$ 7,000	\$ 5,000
Total Contracted Services	\$ -	\$ -	\$ -	\$ 2,000	\$ 7,000	\$ 5,000
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 12,031	\$ 8,593	\$ 2,746	\$ 14,000	\$ 14,000	\$ -
Office Supplies	1,523	2,260	2,185	2,420	2,220	(200)
Software - Computer	130,000	-	-	-	-	-
Total Supplies & Materials	\$ 143,554	\$ 10,853	\$ 4,931	\$ 16,420	\$ 16,220	\$ (200)
<u>Other Charges</u>						
Meetings	\$ -	\$ 115	\$ 1,279	\$ 1,210	\$ 1,410	\$ 200
Professional Development	-	1,675	895	6,500	6,500	-
Subscriptions/Dues	239	44	89	300	300	-
Mileage - Unit IV	-	-	77	100	100	-
Mileage - Unit VI	267	213	-	3,000	3,000	-
Total Other Charges	\$ 506	\$ 2,047	\$ 2,340	\$ 11,110	\$ 11,310	\$ 200
Total: Curriculum & Assessments	\$ 344,663	\$ 197,331	\$ 228,978	\$ 284,773	\$ 297,580	\$ 12,807

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 CAMO review and evaluation 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, the CAMO provides support to content offices for materials of instruction that support AACPS curriculum, but are not otherwise adopted.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
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	-
Technician	1.00	1.00	2.00	2.00	2.00	-
Total Support Positions	1.00	1.00	2.00	2.00	2.00	-
Total Positions	2.00	2.00	3.00	3.00	3.00	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ -	\$ 946	\$ -	\$ -	\$ -
Substitute - Instruction	-	-	-	5,060	17,060	12,000
Teacher Stipends - Instruction	8,121	10,214	6,613	30,000	66,000	36,000
Secretary/Clerk - Temporary	47,808	44,931	-	-	-	-
Secretary/Clerk - Overtime	-	-	-	500	500	-
Total Other Salaries & Wages	\$ 55,929	\$ 55,145	\$ 7,559	\$ 35,560	\$ 83,560	\$ 48,000
Position Salaries						
Total Professional Salaries	\$ 91,545	\$ 94,330	\$ 101,979	\$ 107,726	\$ 113,176	\$ 5,450
Total Support Salaries	\$ 50,579	\$ 61,039	\$ 122,306	\$ 124,896	\$ 139,695	\$ 14,799
Total Position Salaries	\$ 142,124	\$ 155,369	\$ 224,285	\$ 232,622	\$ 252,871	\$ 20,249
Total Salaries and Wages	\$ 198,053	\$ 210,514	\$ 231,844	\$ 268,182	\$ 336,431	\$ 68,249
<i>Contracted Services</i>						
Contracted Serv - Non-Instruct	\$ 435,687	\$ 24,921	\$ 7,329	\$ -	\$ -	\$ -
Total Contracted Services	\$ 435,687	\$ 24,921	\$ 7,329	\$ -	\$ -	\$ -
<i>Supplies & Materials</i>						
Materials of Instruction	\$ -	\$ 236	\$ -	\$ -	\$ -	\$ -
Office Supplies	6,348	1,662	3,987	2,000	4,000	2,000
Text Books & Source Books	10,175,701	13,248,193	9,835,751	8,856,460	9,206,460	350,000
Software - Computer	14,144	84,865	85,865	87,000	87,000	-
Total Supplies & Materials	\$ 10,196,193	\$ 13,334,956	\$ 9,925,603	\$ 8,945,460	\$ 9,297,460	\$ 352,000
<i>Other Charges</i>						
Professional Development	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ -
Mileage - Unit IV	-	-	-	300	300	-
Mileage - Unit V	-	-	-	600	600	-
Employee Background	-	116	-	1,000	1,000	-
Total Other Charges	\$ -	\$ 116	\$ -	\$ 2,650	\$ 2,650	\$ -
Total: Curriculum Aligned Materials Office	\$ 10,829,933	\$ 13,570,507	\$ 10,164,776	\$ 9,216,292	\$ 9,636,541	\$ 420,249

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.40	2.00	2.00	2.00	-
Total Professional Positions	3.00	3.40	3.00	3.00	3.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	5.00	5.40	5.00	5.00	5.00	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ 370	\$ 1,356	\$ 29,780	\$ 26,217	\$ (3,563)
Substitute - Instruction	-	1,120	8,034	4,800	5,000	200
Teacher Stipends - Instruction	33,967	24,644	14,513	18,100	9,030	(9,070)
Teacher Stipends - Prof Dev	4,530	5,246	4,880	9,300	9,300	-
Curriculum Writing	-	-	-	1,680	1,680	-
Secretary/Clerk - Temporary	7,335	8,895	10,260	7,000	10,000	3,000
Total Other Salaries & Wages	\$ 45,832	\$ 40,275	\$ 39,043	\$ 70,660	\$ 61,227	\$ (9,433)
Position Salaries						
Total Professional Salaries	\$ 334,608	\$ 344,377	\$ 356,677	\$ 367,701	\$ 390,854	\$ 23,153
Total Support Salaries	\$ 135,694	\$ 145,924	\$ 146,708	\$ 152,696	\$ 157,279	\$ 4,583
Total Position Salaries	\$ 470,302	\$ 490,301	\$ 503,385	\$ 520,397	\$ 548,133	\$ 27,736
Total Salaries and Wages	\$ 516,134	\$ 530,576	\$ 542,428	\$ 591,057	\$ 609,360	\$ 18,303
<i>Contracted Services</i>						
Bus Contractors	\$ -	\$ 7,662	\$ 8,022	\$ 7,800	\$ 8,000	\$ 200
Contracted Serv - Instructional	6,000	6,573	5,899	14,000	14,000	-
Contracted Serv - Non-Instruct	8,582	15,235	18,391	10,000	10,000	-
Maint & Serv Agreements	168,525	169,919	199,599	199,536	200,576	1,040
Total Contracted Services	\$ 183,107	\$ 199,389	\$ 231,911	\$ 231,336	\$ 232,576	\$ 1,240
<i>Supplies & Materials</i>						
Media Books & Materials	\$ 1,463,609	\$ 670,927	\$ 423,547	\$ 85,019	\$ 92,602	\$ 7,583
Office Supplies	3,945	4,752	3,776	700	1,000	300
Safety Programs & Supplies	617	-	-	-	-	-
Software - Computer	669,505	692,875	696,302	696,304	762,372	66,068
Sensitive Items	12,622	14,080	9,211	7,500	7,500	-
Total Supplies & Materials	\$ 2,150,298	\$ 1,382,634	\$ 1,132,836	\$ 789,523	\$ 863,474	\$ 73,951
<i>Other Charges</i>						
Professional Development	\$ 2,460	\$ -	\$ 4,710	\$ 5,050	\$ 6,400	\$ 1,350
Mileage - Unit I	-	2,309	4,004	1,000	3,000	2,000
Mileage - Unit II	-	-	-	2,000	2,000	-
Mileage - Unit IV	-	-	50	-	-	-
Total Other Charges	\$ 2,460	\$ 2,309	\$ 8,764	\$ 8,050	\$ 11,400	\$ 3,350
<i>Equipment</i>						
Equipment	\$ 7,415	\$ 23,610	\$ 21,425	\$ -	\$ -	\$ -
Total Equipment	\$ 7,415	\$ 23,610	\$ 21,425	\$ -	\$ -	\$ -
Total: Digital Media & Learning Services	\$ 2,859,414	\$ 2,138,518	\$ 1,937,364	\$ 1,619,966	\$ 1,716,810	\$ 96,844

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.

FY25 Budget Outcomes:

- Implement English Language Development (ELD) 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.
- Develop, implement, and expand the AACPS Dual Language Immersion program.
- 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 English learners 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.50	1.70	2.00	2.00	-
Total Professional Positions	3.00	3.50	2.70	3.00	3.00	-
Technician	0.33	0.33	1.00	1.00	1.00	-
Total Support Positions	0.33	0.33	1.00	1.00	1.00	-
Total Positions	3.33	3.83	3.70	4.00	4.00	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Substitute - Prof Dev	\$ -	\$ 115	\$ -	\$ 1,995	\$ 2,750	\$ 755
Substitute - Instruction	-	-	-	3,120	1,625	(1,495)
Teacher Stipends - Instruction	8,303	11,958	14,151	62,800	62,800	-
Teacher Stipends - Prof Dev	2,520	810	4,133	26,600	7,680	(18,920)
Curriculum Writing	3,398	4,178	-	3,280	2,160	(1,120)
Secretary/Clerk - Temporary	-	-	-	-	14,400	14,400
Total Other Salaries & Wages	\$ 14,221	\$ 17,061	\$ 18,284	\$ 97,795	\$ 91,415	\$ (6,380)
<i>Position Salaries</i>						
Total Professional Salaries	\$ 248,024	\$ 326,963	\$ 283,245	\$ 332,167	\$ 345,022	\$ 12,855
Total Support Salaries	\$ 22,530	\$ 24,366	\$ 26,972	\$ 65,000	\$ 63,924	\$ (1,076)
Total Position Salaries	\$ 270,554	\$ 351,329	\$ 310,217	\$ 397,167	\$ 408,946	\$ 11,779
Total Salaries and Wages	\$ 284,775	\$ 368,390	\$ 328,501	\$ 494,962	\$ 500,361	\$ 5,399
<i>Contracted Services</i>						
Bus Contractors	\$ -	\$ 1,400	\$ 2,090	\$ 1,600	\$ 8,500	\$ 6,900
Contracted Serv - Prof Dev	15,000	1,000	-	23,998	6,000	(17,998)
Total Contracted Services	\$ 15,000	\$ 2,400	\$ 2,090	\$ 25,598	\$ 14,500	\$ (11,098)
<i>Supplies & Materials</i>						
Materials of Instruction	\$ 60,081	\$ 62,688	\$ 57,910	\$ 81,250	\$ 74,973	\$ (6,277)
Office Supplies	1,337	699	1,410	1,500	1,500	-
Testing Supplies & Materials	-	-	-	1,925	4,240	2,315
Safety Programs & Supplies	1,286	-	-	-	-	-
Sensitive Items	-	-	3,474	-	-	-
Total Supplies & Materials	\$ 62,704	\$ 63,387	\$ 62,794	\$ 84,675	\$ 80,713	\$ (3,962)
<i>Other Charges</i>						
Meetings	\$ -	\$ -	\$ 109	\$ -	\$ 100	\$ 100
Professional Development	500	-	3,776	3,000	4,495	1,495
Subscriptions/Dues	-	-	5,719	3,150	22,995	19,845
Mileage - Unit I	-	1,969	2,103	13,800	11,800	(2,000)
Mileage - Unit II	-	-	644	1,100	1,100	-
Mileage - Unit V	220	-	-	400	400	-
Total Other Charges	\$ 720	\$ 1,969	\$ 12,351	\$ 21,450	\$ 40,890	\$ 19,440
Total: English Language Development	\$ 363,199	\$ 436,146	\$ 405,736	\$ 626,685	\$ 636,464	\$ 9,779

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.

FY25 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: Other costs not classified elsewhere, such as professional development and mileage.

Equipment: None requested.

Environmental Literacy & Outdoor Education

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Specialist	5.65	5.65	5.65	5.65	5.65	-
Teacher	5.00	4.00	5.00	5.00	5.00	-
Total Professional Positions	11.65	10.65	11.65	11.65	11.65	-
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	12.65	11.65	12.65	12.65	12.65	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Instruction	\$ -	\$ 5,996	\$ 8,522	\$ 8,361	\$ 10,625	\$ 2,264
Teacher Stipends - Instruction	503,938	220,713	271,987	232,024	272,000	39,976
Teacher Stipends - Prof Dev	-	404	-	-	-	-
Total Other Salaries & Wages	\$ 503,938	\$ 227,113	\$ 280,509	\$ 240,385	\$ 282,625	\$ 42,240
Position Salaries						
Total Professional Salaries	\$ 1,067,454	\$ 1,003,210	\$ 1,174,659	\$ 1,235,094	\$ 1,287,152	\$ 52,058
Total Support Salaries	\$ 57,277	\$ 61,971	\$ 69,867	\$ 74,312	\$ 78,546	\$ 4,234
Total Position Salaries	\$ 1,124,731	\$ 1,065,181	\$ 1,244,526	\$ 1,309,406	\$ 1,365,698	\$ 56,292
Total Salaries and Wages	\$ 1,628,669	\$ 1,292,294	\$ 1,525,035	\$ 1,549,791	\$ 1,648,323	\$ 98,532
<u>Contracted Services</u>						
Bus Contractors	\$ 2,250	\$ 324,116	\$ 415,620	\$ 384,000	\$ 388,200	\$ 4,200
Contracted Serv - Prof Dev	-	1,500	3,000	-	-	-
Contracted Serv - Non-Instruct	12,600	-	-	-	-	-
Rent - Facility	-	20,000	14,290	15,000	15,000	-
Total Contracted Services	\$ 14,850	\$ 345,616	\$ 432,910	\$ 399,000	\$ 403,200	\$ 4,200
<u>Supplies & Materials</u>						
Food Supplies	\$ -	\$ 6,962	\$ 4,047	\$ 7,240	\$ 7,240	\$ -
Materials of Instruction	58,837	37,920	51,166	52,760	50,496	(2,264)
Sensitive Items	-	2,380	-	-	-	-
Total Supplies & Materials	\$ 58,837	\$ 47,262	\$ 55,213	\$ 60,000	\$ 57,736	\$ (2,264)
<u>Other Charges</u>						
Professional Development	\$ 1,195	\$ 5,725	\$ 4,258	\$ 5,000	\$ 5,000	\$ -
Summer Camps	28,157	-	-	28,156	-	(28,156)
Mileage - Unit I	-	1,325	4,114	7,000	7,000	-
Mileage - Unit II	-	-	-	200	200	-
Mileage - Unit IV	-	169	327	250	250	-
Mileage - Unit V	2,329	6,689	5,296	5,600	5,600	-
Total Other Charges	\$ 31,681	\$ 13,908	\$ 13,995	\$ 46,206	\$ 18,050	\$ (28,156)
<u>Equipment</u>						
Equipment	\$ 7,900	\$ -	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 7,900	\$ -	\$ -	\$ -	\$ -	\$ -
Total: Environmental Literacy & Outdoor Education	\$ 1,741,937	\$ 1,699,080	\$ 2,027,153	\$ 2,054,997	\$ 2,127,309	\$ 72,312

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 while administering policies, procedures, & curricula for the benefit of students, teachers, & other members of the learning community. The mission of the office is to provide students the opportunity to become health and physically literate citizens with an appreciation for the arts, where all feel welcomed & included & are motivated to succeed.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	3.60	3.60	4.10	4.10	4.10	-
Total Professional Positions	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	5.60	5.60	6.10	6.10	6.10	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ 615	\$ 2,943	\$ 14,950	\$ 25,525	\$ 10,575
Substitute - Instruction	305	2,161	9,055	21,390	12,622	(8,768)
Teacher Stipends - Instruction	52,612	41,467	40,345	30,254	32,264	2,010
Teacher Stipends - Prof Dev	24,956	22,075	26,820	32,495	32,575	80
Specialist - Temporary	-	-	-	-	10,000	10,000
Curriculum Writing	27,078	8,440	2,145	9,000	4,750	(4,250)
Total Other Salaries & Wages	\$ 104,951	\$ 74,758	\$ 81,308	\$ 108,089	\$ 117,736	\$ 9,647
Position Salaries						
Total Professional Salaries	\$ 437,709	\$ 461,041	\$ 540,901	\$ 587,652	\$ 623,789	\$ 36,137
Total Support Salaries	\$ 49,472	\$ 55,310	\$ 37,139	\$ 44,680	\$ 65,798	\$ 21,118
Total Position Salaries	\$ 487,181	\$ 516,351	\$ 578,040	\$ 632,332	\$ 689,587	\$ 57,255
Total Salaries and Wages	\$ 592,132	\$ 591,109	\$ 659,348	\$ 740,421	\$ 807,323	\$ 66,902
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ 11,385	\$ 20,073	\$ 18,000	\$ 50,400	\$ 32,400
Contracted Serv - Instructional	27,130	37,600	33,960	43,500	40,000	(3,500)
Contracted Serv - Prof Dev	2,050	750	5,400	6,000	6,000	-
Contracted Serv - Non-Instruct	17,791	48,499	24,770	2,500	2,500	-
Repairs to Equipment	-	-	-	2,800	-	(2,800)
Total Contracted Services	\$ 46,971	\$ 98,234	\$ 84,203	\$ 72,800	\$ 98,900	\$ 26,100
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ -	\$ 300	\$ -	\$ 1,300	\$ -	\$ (1,300)
Materials of Instruction	118,831	218,681	193,916	145,724	146,032	308
Office Supplies	1,896	1,537	962	1,090	1,090	-
Sensitive Items	87,462	12,569	-	9,680	5,000	(4,680)
Total Supplies & Materials	\$ 208,189	\$ 233,087	\$ 194,878	\$ 157,794	\$ 152,122	\$ (5,672)
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ 900	\$ 5,725	\$ 8,500	\$ 8,000	\$ (500)
Professional Development	9,335	11,527	16,845	13,200	13,200	-
Subscriptions/Dues	1,420	881	2,123	989	814	(175)
Mileage - Unit I	795	3,366	5,772	5,100	5,100	-
Mileage - Unit II	477	4,429	3,407	5,300	5,300	-
Mileage - Unit IV	-	-	26	-	-	-
Total Other Charges	\$ 12,027	\$ 21,103	\$ 33,898	\$ 33,089	\$ 32,414	\$ (675)
Total: Health, Physical Education & Dance	\$ 859,319	\$ 943,533	\$ 972,327	\$ 1,004,104	\$ 1,090,759	\$ 86,655

<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>FY25 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 Blueprint for Education Legislation. • 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, Solo & Ensemble, Concerto/Aria competition, 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	1.60	2.00	1.00	2.00	2.00	-
Total Professional Positions	2.60	3.00	2.00	3.00	3.00	-
Secretary/Clerk	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	1.50	1.50	1.50	1.50	-
Total Positions	3.10	4.50	3.50	4.50	4.50	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ 200	\$ 1,980	\$ -	\$ -	\$ -
Substitute - Instruction	55	2,504	4,193	14,400	29,875	15,475
Teacher Stipends - Instruction	20,952	18,895	42,285	43,819	43,819	-
Teacher Stipends - Prof Dev	630	2,100	1,395	-	-	-
Curriculum Writing	2,213	60	-	-	-	-
Total Other Salaries & Wages	\$ 23,850	\$ 23,759	\$ 49,853	\$ 58,219	\$ 73,694	\$ 15,475
Position Salaries						
Total Professional Salaries	\$ 278,850	\$ 326,657	\$ 278,385	\$ 374,944	\$ 366,090	\$ (8,854)
Total Support Salaries	\$ 32,657	\$ 87,749	\$ 118,074	\$ 125,248	\$ 131,364	\$ 6,116
Total Position Salaries	\$ 311,507	\$ 414,406	\$ 396,459	\$ 500,192	\$ 497,454	\$ (2,738)
Total Salaries and Wages	\$ 335,357	\$ 438,165	\$ 446,312	\$ 558,411	\$ 571,148	\$ 12,737
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 8,691	\$ 18,824	\$ 29,920	\$ 57,150	\$ 51,500	\$ (5,650)
Contracted Serv - Prof Dev	200	100	-	-	-	-
Repairs to Equipment	74,938	82,031	89,997	81,000	81,000	-
Student & Team Travel	9,137	25,904	98,494	151,300	213,685	62,385
Total Contracted Services	\$ 92,966	\$ 126,859	\$ 218,411	\$ 289,450	\$ 346,185	\$ 56,735
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 1,920	\$ 2,747	\$ 5,429	\$ 4,000	\$ 4,000	\$ -
Materials of Instruction	156,376	164,588	453,993	149,824	155,824	6,000
Office Supplies	1,078	1,193	1,805	800	800	-
Safety Programs & Supplies	120,576	17,064	-	-	-	-
Software - Computer	8,650	-	-	-	-	-
Sensitive Items	14,261	12,015	104,083	98,339	98,339	-
Total Supplies & Materials	\$ 302,861	\$ 197,607	\$ 565,310	\$ 252,963	\$ 258,963	\$ 6,000
<u>Other Charges</u>						
Professional Development	\$ 479	\$ -	\$ 4,304	\$ 6,360	\$ 8,730	\$ 2,370
Subscriptions/Dues	290	290	435	700	700	-
Mileage - Unit I	141	2,518	3,472	3,000	3,000	-
Mileage - Unit II	124	1,113	866	3,400	3,400	-
Mileage - Unit IV	-	103	181	100	100	-
Total Other Charges	\$ 1,034	\$ 4,024	\$ 9,258	\$ 13,560	\$ 15,930	\$ 2,370
<u>Equipment</u>						
Equipment	\$ 5,280	\$ -	\$ 17,590	\$ -	\$ -	\$ -
Total Equipment	\$ 5,280	\$ -	\$ 17,590	\$ -	\$ -	\$ -
Total: Music	\$ 737,498	\$ 766,655	\$ 1,256,881	\$ 1,114,384	\$ 1,192,226	\$ 77,842

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.

FY25 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.
- Implement an advanced visual arts program at the Apex Arts Magnet School at Wiley H. Bates and Brooklyn Park Middle Schools and Annapolis and Broadneck High Schools.
- Support the system's Belong, Grow, Succeed model for our students.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Stipends and substitutes and costs for training and implementation of Visual Arts.
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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	-
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	3.50	3.50	3.50	3.50	3.50	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ 230	\$ 65	\$ 5,640	\$ 14,750	\$ 9,110
Substitute - Instruction	35	410	106	9,510	6,125	(3,385)
Teacher Stipends - Instruction	19,531	23,318	31,156	7,100	22,501	15,401
Teacher Stipends - Prof Dev	28,830	21,360	59,635	88,371	19,370	(69,001)
Curriculum Writing	1,395	480	-	-	-	-
Total Other Salaries & Wages	\$ 49,791	\$ 45,798	\$ 90,962	\$ 110,621	\$ 62,746	\$ (47,875)
Position Salaries						
Total Professional Salaries	\$ 307,354	\$ 323,954	\$ 351,956	\$ 374,256	\$ 393,193	\$ 18,937
Total Support Salaries	\$ 32,657	\$ 33,874	\$ 34,909	\$ 36,307	\$ 37,398	\$ 1,091
Total Position Salaries	\$ 340,011	\$ 357,828	\$ 386,865	\$ 410,563	\$ 430,591	\$ 20,028
Total Salaries and Wages	\$ 389,802	\$ 403,626	\$ 477,827	\$ 521,184	\$ 493,337	\$ (27,847)
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ 800	\$ 5,651	\$ 10,000	\$ 10,000	\$ -
Contracted Serv - Instructional	45,771	73,849	46,043	44,000	47,936	3,936
Contracted Serv - Prof Dev	19,936	-	11,330	21,936	18,000	(3,936)
Contracted Serv - Non-Instruct	-	6,225	-	1,000	1,000	-
Repairs to Equipment	19,710	36,575	26,300	15,000	25,000	10,000
Total Contracted Services	\$ 85,417	\$ 117,449	\$ 89,324	\$ 91,936	\$ 101,936	\$ 10,000
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 2,819	\$ 2,461	\$ 2,799	\$ 2,800	\$ 3,300	\$ 500
Materials of Instruction	38,838	290,347	233,266	45,694	90,004	44,310
Office Supplies	2,358	3,255	1,107	500	500	-
Software - Computer	2,405	-	195	-	-	-
Sensitive Items	682,926	31,488	5,941	22,443	22,443	-
Total Supplies & Materials	\$ 729,346	\$ 327,551	\$ 243,308	\$ 71,437	\$ 116,247	\$ 44,810
<u>Other Charges</u>						
Meetings	\$ -	\$ 494	\$ 319	\$ -	\$ -	\$ -
Professional Development	3,467	23,092	25,145	17,025	10,650	(6,375)
Subscriptions/Dues	344	632	606	565	565	-
Mileage - Unit I	88	4,402	1,891	2,050	2,050	-
Mileage - Unit II	-	792	1,380	1,100	1,100	-
Mileage - Unit IV	64	74	-	200	200	-
Total Other Charges	\$ 3,963	\$ 29,486	\$ 29,341	\$ 20,940	\$ 14,565	\$ (6,375)
Total: Visual Arts	\$ 1,208,528	\$ 878,112	\$ 839,800	\$ 705,497	\$ 726,085	\$ 20,588

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.

FY25 Budget Outcomes:

- Promote the MD 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 (SNS) 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, and three summer camps.

Use of Funds

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

Other Salaries & Wages: Teacher stipends for summer curriculum writing, stipends for teacher training; substitutes for Department Chair meetings; collaborative planning across district

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

Supplies & Materials: Materials of instruction such as classroom libraries , PD books for Department Chairs, resources for SNS courses

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

Equipment: None requested.

World & Classical Languages

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	-
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	3.50	3.50	3.50	3.50	3.50	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ -	\$ 2,896	\$ 4,560	\$ 11,250	\$ 6,690
Substitute - Instruction	-	-	3,166	1,440	1,500	60
Teacher Stipends - Instruction	5,393	19,217	28,125	1,920	3,920	2,000
Teacher Stipends - Prof Dev	2,760	13,100	6,780	22,320	11,280	(11,040)
Curriculum Writing	13,943	9,840	11,235	3,600	7,800	4,200
Total Other Salaries & Wages	\$ 22,096	\$ 42,157	\$ 52,202	\$ 33,840	\$ 35,750	\$ 1,910
Position Salaries						
Total Professional Salaries	\$ 339,704	\$ 315,374	\$ 348,128	\$ 365,327	\$ 376,256	\$ 10,929
Total Support Salaries	\$ 24,512	\$ 21,642	\$ 29,750	\$ 31,938	\$ 28,972	\$ (2,966)
Total Position Salaries	\$ 364,216	\$ 337,016	\$ 377,878	\$ 397,265	\$ 405,228	\$ 7,963
Total Salaries and Wages	\$ 386,312	\$ 379,173	\$ 430,080	\$ 431,105	\$ 440,978	\$ 9,873
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ 1,730	\$ -	\$ 7,350	\$ 8,000	\$ 650
Contracted Serv - Prof Dev	-	4,250	1,400	2,000	3,900	1,900
Contracted Serv - Non-Instruct	2,000	3,900	-	1,000	-	(1,000)
Total Contracted Services	\$ 2,000	\$ 9,880	\$ 1,400	\$ 10,350	\$ 11,900	\$ 1,550
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ -	\$ -	\$ 300	\$ 300	\$ 400	\$ 100
Materials of Instruction	14,542	40,498	22,900	19,846	19,846	-
Office Supplies	1,206	563	1,267	500	810	310
Sensitive Items	-	4,140	-	2,200	-	(2,200)
Total Supplies & Materials	\$ 15,748	\$ 45,201	\$ 24,467	\$ 22,846	\$ 21,056	\$ (1,790)
<u>Other Charges</u>						
Professional Development	\$ 1,410	\$ 1,754	\$ 6,284	\$ 8,990	\$ 7,390	\$ (1,600)
Subscriptions/Dues	34	-	155	320	250	(70)
Mileage - Unit I	-	-	112	1,300	200	(1,100)
Mileage - Unit II	-	-	555	1,800	1,800	-
Mileage - Unit IV	-	-	-	100	100	-
Total Other Charges	\$ 1,444	\$ 1,754	\$ 7,106	\$ 12,510	\$ 9,740	\$ (2,770)
Total: World & Classical Languages	\$ 405,504	\$ 436,008	\$ 463,053	\$ 476,811	\$ 483,674	\$ 6,863

<h1>Instruction</h1>	Budget Accountability:
	Kevin Wajek, Director
<p><i>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.</i></p>	
<p>FY25 Budget Outcomes:</p> <ul style="list-style-type: none"> • 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. 	
<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 stipends to support teacher training and instructional coaching.</p>	
<p>Contracted Services: Services performed by non-employees, companies, or outside agencies such as consultants and transportation costs for field trips.</p>	
<p>Supplies & Materials: Consumable supplies such as paper, textbooks, workbooks, 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 professional development and mileage reimbursements.</p>	
<p>Equipment: None requested.</p>	

Instruction

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Technician	-	-	1.00	1.00	1.00	-
Secretary/Clerk	0.50	0.50	-	-	-	-
Total Support Positions	0.50	0.50	1.00	1.00	1.00	-
Total Positions	1.50	1.50	2.00	2.00	2.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 975	\$ 570	\$ 1,725	\$ -	\$ 1,000	\$ 1,000
Teacher Stipends - Prof Dev	-	5,997	2,430	24,769	5,000	(19,769)
Total Other Salaries & Wages	\$ 975	\$ 6,567	\$ 4,155	\$ 24,769	\$ 6,000	\$ (18,769)
Position Salaries						
Total Professional Salaries	\$ 130,451	\$ 134,435	\$ 146,510	\$ 156,574	\$ 164,496	\$ 7,922
Total Support Salaries	\$ 20,403	\$ 23,876	\$ 76,296	\$ 84,191	\$ 70,500	\$ (13,691)
Total Position Salaries	\$ 150,854	\$ 158,311	\$ 222,806	\$ 240,765	\$ 234,996	\$ (5,769)
Total Salaries and Wages	\$ 151,829	\$ 164,878	\$ 226,961	\$ 265,534	\$ 240,996	\$ (24,538)
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Total Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 4,244	\$ 14,121	\$ 2,799	\$ 24,316	\$ 20,000	\$ (4,316)
Office Supplies	2,648	2,578	2,547	4,455	4,500	45
Safety Programs & Supplies	189	-	-	-	-	-
Total Supplies & Materials	\$ 7,081	\$ 16,699	\$ 5,346	\$ 28,771	\$ 24,500	\$ (4,271)
<u>Other Charges</u>						
Meetings	\$ -	\$ 57	\$ 515	\$ 500	\$ 500	\$ -
Professional Development	(250)	270	444	7,000	7,500	500
Subscriptions/Dues	618	138	138	-	500	500
Mileage - Unit VI	-	196	1,001	700	700	-
Total Other Charges	\$ 368	\$ 661	\$ 2,098	\$ 8,200	\$ 9,200	\$ 1,000
Total: Instruction	\$ 159,278	\$ 182,238	\$ 234,405	\$ 302,505	\$ 276,696	\$ (25,809)

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 at each of our 14 high schools, special centers and the Centers of Applied Technology. All Career & Technical Education students receive instruction that is academically rigorous and engaging while being prepared for tomorrow's careers. We strive to provide "value added" opportunities for students to earn industry recognized credentials, complete apprenticeships, and/or earn post-secondary credit along their path to graduation. It is a priority of the CTE Office to work towards goals outlined in the Blueprint for Maryland's Future.

FY25 Budget Outcomes:

- Support progress towards the goal outlined in the Blueprint for Maryland's Future for 45% of all high school students to graduate having completed the high school level of a registered apprenticeship or having earned an industry credential.
- Create a coordinated set of management structures to support growth, teacher development, and credentialing within each of our 52 Career and Technical Education programs.
- Create opportunities for students to earn industry recognized credentials at each of our comprehensive high schools.
- Increase the number of apprenticeship opportunities for students and students enrolled in apprenticeships.
- 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.

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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Coordinator	-	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	-	-	-	1.00	1.00	-
Teacher	2.00	2.00	2.00	2.00	4.00	2.00
Total Professional Positions	3.00	4.00	4.00	5.00	7.00	2.00
Secretary/Clerk	1.00	-	1.00	1.00	1.00	-
Total Support Positions	1.00	-	1.00	1.00	1.00	-
Total Positions	4.00	4.00	5.00	6.00	8.00	2.00
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Instruct Asst Stipend-Instruct	\$ -	\$ 968	\$ -	\$ -	\$ -	\$ -
Substitute - Prof Dev	770	6,375	18,852	2,575	25,250	22,675
Substitute - Instruction	-	1,745	2,841	7,572	13,075	5,503
Teacher Stipends - Instruction	33,273	68,303	108,438	143,377	67,860	(75,517)
Teacher Stipends - Prof Dev	16,687	14,408	3,750	52,840	63,685	10,845
Specialist - Temporary	-	-	14,514	-	-	-
Curriculum Writing	5,445	10,080	17,415	10,800	10,800	-
Work Coordinators	17,565	19,815	14,130	20,000	20,250	250
Secretary/Clerk - Temporary	-	-	7,066	-	-	-
Work Study Students	17,415	18,638	17,525	12,720	270,000	257,280
Total Other Salaries & Wages	\$ 91,155	\$ 140,332	\$ 204,531	\$ 249,884	\$ 470,920	\$ 221,036
<i>Position Salaries</i>						
Total Professional Salaries	\$ 430,904	\$ 446,270	\$ 476,483	\$ 504,571	\$ 782,448	\$ 277,877
Total Support Salaries	\$ 41,166	\$ 25,748	\$ 54,417	\$ 60,712	\$ 64,130	\$ 3,418
Total Position Salaries	\$ 472,070	\$ 472,018	\$ 530,900	\$ 565,283	\$ 846,578	\$ 281,295
Total Salaries and Wages	\$ 563,225	\$ 612,350	\$ 735,431	\$ 815,167	\$ 1,317,498	\$ 502,331
<i>Contracted Services</i>						
Bus Contractors	\$ -	\$ 11,583	\$ 19,494	\$ 22,400	\$ 83,200	\$ 60,800
Contracted Serv - Instructional	4,995	-	1,299	-	-	-
Contracted Serv - Non-Instruct	5,950	-	-	-	-	-
Repairs to Equipment	1,841	1,718	6,071	18,000	18,000	-
Maint & Serv Agreements	22,545	21,873	24,473	13,500	13,500	-
Total Contracted Services	\$ 35,331	\$ 35,174	\$ 51,337	\$ 53,900	\$ 114,700	\$ 60,800
<i>Supplies & Materials</i>						
Materials of Instruction	\$ 324,709	\$ 583,799	\$ 871,427	\$ 810,585	\$ 939,420	\$ 128,835
Office Supplies	285	-	412	500	1,000	500
Exam Fees	-	-	110	-	125,000	125,000
Text Books & Source Books	83,579	30,791	45,414	50,400	31,000	(19,400)
Software - Computer	28,874	20,158	9,513	20,250	699	(19,551)
Sensitive Items	1,475	23,186	26,895	29,430	22,050	(7,380)
Total Supplies & Materials	\$ 438,922	\$ 657,934	\$ 953,771	\$ 911,165	\$ 1,119,169	\$ 208,004
<i>Other Charges</i>						
Competitions/Excursions	\$ -	\$ 60,756	\$ 129,455	\$ 50,000	\$ 60,450	\$ 10,450
Meetings	-	-	-	-	2,500	2,500
Professional Development	24,497	24,723	23,243	17,600	25,345	7,745
Subscriptions/Dues	24,450	21,850	28,100	29,850	24,700	(5,150)
Mileage - Unit I	2,390	12,957	16,424	19,900	19,900	-
Mileage - Unit II	-	1,159	1,141	3,800	3,800	-
Mileage - Unit V	196	1,663	1,803	5,000	5,000	-
Employee Background	-	58	-	-	-	-
Total Other Charges	\$ 51,533	\$ 123,166	\$ 200,166	\$ 126,150	\$ 141,695	\$ 15,545
<i>Equipment</i>						
Equipment	\$ 71,123	\$ 128,735	\$ 12,680	\$ 12,000	\$ 12,000	\$ -
Total Equipment	\$ 71,123	\$ 128,735	\$ 12,680	\$ 12,000	\$ 12,000	\$ -
Total: Career & Technical Education	\$ 1,160,134	\$ 1,557,359	\$ 1,953,385	\$ 1,918,382	\$ 2,705,062	\$ 786,680

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.

FY25 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: Services performed by non-employees, companies, or outside agencies such as consultants.

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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	6.00	6.00	3.50	5.50	5.50	-
Total Professional Positions	7.00	7.00	4.50	6.50	6.50	-
Secretary/Clerk	0.33	0.33	0.33	0.33	0.33	-
Total Support Positions	0.33	0.33	0.33	0.33	0.33	-
Total Positions	7.33	7.33	4.83	6.83	6.83	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Substitute - Prof Dev	\$ -	\$ -	\$ -	\$ 11,160	\$ 11,000	\$ (160)
Substitute - Instruction	-	-	105	8,280	8,250	(30)
Teacher Stipends - Instruction	720	1,493	6,840	-	6,750	6,750
Teacher Stipends - Prof Dev	13,200	9,360	5,340	17,000	13,740	(3,260)
Curriculum Writing	8,640	600	4,380	2,550	2,250	(300)
Total Other Salaries & Wages	\$ 22,560	\$ 11,453	\$ 16,665	\$ 38,990	\$ 41,990	\$ 3,000
<i>Position Salaries</i>						
Total Professional Salaries	\$ 715,219	\$ 712,623	\$ 529,085	\$ 717,325	\$ 755,357	\$ 38,032
Total Support Salaries	\$ 21,550	\$ 22,359	\$ 23,038	\$ 23,963	\$ 24,683	\$ 720
Total Position Salaries	\$ 736,769	\$ 734,982	\$ 552,123	\$ 741,288	\$ 780,040	\$ 38,752
Total Salaries and Wages	\$ 759,329	\$ 746,435	\$ 568,788	\$ 780,278	\$ 822,030	\$ 41,752
<i>Contracted Services</i>						
Contracted Serv - Prof Dev	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Total Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
<i>Supplies & Materials</i>						
Materials of Instruction	\$ 21,505	\$ 15,091	\$ 4,480	\$ 89,300	\$ 81,162	\$ (8,138)
Office Supplies	1,025	1,206	997	1,000	1,138	138
Safety Programs & Supplies	1,010	-	-	-	-	-
Total Supplies & Materials	\$ 23,540	\$ 16,297	\$ 5,477	\$ 90,300	\$ 82,300	\$ (8,000)
<i>Other Charges</i>						
Competitions/Excursions	\$ 801	\$ 5,110	\$ 5,000	\$ 8,500	\$ 8,500	\$ -
Professional Development	5,195	525	1,063	7,475	7,475	-
Mileage - Unit I	592	3,255	2,284	5,750	3,750	(2,000)
Mileage - Unit II	190	-	29	3,000	3,000	-
Total Other Charges	\$ 6,778	\$ 8,890	\$ 8,376	\$ 24,725	\$ 22,725	\$ (2,000)
Total: English & Language Arts - Middle School	\$ 789,647	\$ 771,622	\$ 582,641	\$ 895,303	\$ 932,055	\$ 36,752

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	3.00	3.00	2.50	3.50	3.50	-
Total Professional Positions	4.00	4.00	3.50	4.50	4.50	-
Secretary/Clerk	0.33	0.33	0.33	0.33	0.33	-
Total Support Positions	0.33	0.33	0.33	0.33	0.33	-
Total Positions	4.33	4.33	3.83	4.83	4.83	-
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ -	\$ 586	\$ 3,840	\$ 9,750	\$ 5,910
Substitute - Instruction	65	830	4,581	3,840	5,375	1,535
Teacher Stipends - Instruction	600	240	2,790	-	1,800	1,800
Teacher Stipends - Prof Dev	9,630	9,135	6,945	24,600	15,750	(8,850)
Curriculum Writing	6,915	4,500	180	3,000	3,600	600
Total Other Salaries & Wages	\$ 17,210	\$ 14,705	\$ 15,082	\$ 35,280	\$ 36,275	\$ 995
Position Salaries						
Total Professional Salaries	\$ 418,577	\$ 440,083	\$ 429,564	\$ 546,146	\$ 569,998	\$ 23,852
Total Support Salaries	\$ 21,550	\$ 22,359	\$ 23,038	\$ 23,963	\$ 24,683	\$ 720
Total Position Salaries	\$ 440,127	\$ 462,442	\$ 452,602	\$ 570,109	\$ 594,681	\$ 24,572
Total Salaries and Wages	\$ 457,337	\$ 477,147	\$ 467,684	\$ 605,389	\$ 630,956	\$ 25,567
Contracted Services						
Bus Contractors	\$ -	\$ 4,967	\$ 5,495	\$ 10,500	\$ 11,400	\$ 900
Contracted Serv - Instructional	-	2,700	1,800	10,500	3,900	(6,600)
Total Contracted Services	\$ -	\$ 7,667	\$ 7,295	\$ 21,000	\$ 15,300	\$ (5,700)
Supplies & Materials						
Materials of Instruction	\$ 18,054	\$ 9,616	\$ 11,456	\$ 14,014	\$ 23,889	\$ 9,875
Print & Publication Supplies	-	-	-	8,060	-	(8,060)
Office Supplies	997	1,015	2,108	1,000	1,500	500
Safety Programs & Supplies	-	80	-	-	-	-
Sensitive Items	1,050	8,060	-	-	-	-
Total Supplies & Materials	\$ 20,101	\$ 18,771	\$ 13,564	\$ 23,074	\$ 25,389	\$ 2,315
Other Charges						
Professional Development	\$ 1,076	\$ 285	\$ 2,810	\$ 4,160	\$ 6,450	\$ 2,290
Subscriptions/Dues	188	777	923	800	900	100
Mileage - Unit I	-	4,397	3,474	7,000	5,000	(2,000)
Mileage - Unit IV	-	-	5	-	-	-
Total Other Charges	\$ 1,264	\$ 5,459	\$ 7,212	\$ 11,960	\$ 12,350	\$ 390
Total: English & Language Arts - High School	\$ 478,702	\$ 509,044	\$ 495,755	\$ 661,423	\$ 683,995	\$ 22,572

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, 14 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.

FY25 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 Advanced Learner Programs, 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
Coordinator	2.00	2.00	2.00	2.00	2.00	-
Teacher	8.00	9.50	8.00	8.00	8.00	-
Total Professional Positions	10.00	11.50	10.00	10.00	10.00	-
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	11.00	12.50	11.00	11.00	11.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ -	\$ 496	\$ 13,920	\$ 26,250	\$ 12,330
Substitute - Instruction	-	-	-	1,200	1,250	50
Teacher Stipends - Instruction	102,322	33,589	23,909	64,305	71,595	7,290
Teacher Stipends - Prof Dev	58,444	12,790	17,258	144,300	124,290	(20,010)
Curriculum Writing	31,318	28,429	24,843	12,200	11,400	(800)
Total Other Salaries & Wages	\$ 192,084	\$ 74,808	\$ 66,506	\$ 235,925	\$ 234,785	\$ (1,140)
Position Salaries						
Total Professional Salaries	\$ 957,510	\$ 1,121,406	\$ 1,218,434	\$ 1,179,398	\$ 1,246,298	\$ 66,900
Total Support Salaries	\$ 65,312	\$ 67,758	\$ 69,819	\$ 72,615	\$ 74,797	\$ 2,182
Total Position Salaries	\$ 1,022,822	\$ 1,189,164	\$ 1,288,253	\$ 1,252,013	\$ 1,321,095	\$ 69,082
Total Salaries and Wages	\$ 1,214,906	\$ 1,263,972	\$ 1,354,759	\$ 1,487,938	\$ 1,555,880	\$ 67,942
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ -	\$ 30,900	\$ 28,200	\$ (2,700)
Contracted Serv - Instructional	10,000	10,765	10,765	27,500	21,500	(6,000)
Contracted Serv - Non-Instruct	7,203	4,000	-	9,700	5,500	(4,200)
Total Contracted Services	\$ 17,203	\$ 14,765	\$ 10,765	\$ 68,100	\$ 55,200	\$ (12,900)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 95,128	\$ 226,970	\$ 101,574	\$ 55,331	\$ 73,404	\$ 18,073
Office Supplies	1,863	1,468	1,284	1,600	1,600	-
Software - Computer	20,774	-	124,999	38,000	14,684	(23,316)
Sensitive Items	2,403	3,219	-	12,660	15,700	3,040
Total Supplies & Materials	\$ 120,168	\$ 231,657	\$ 227,857	\$ 107,591	\$ 105,388	\$ (2,203)
<u>Other Charges</u>						
Professional Development	\$ 1,342	\$ 1,602	\$ 8,871	\$ 15,592	\$ 13,402	\$ (2,190)
Subscriptions/Dues	339	-	-	-	1,273	1,273
Mileage - Unit I	512	7,220	7,398	9,500	9,500	-
Mileage - Unit II	115	1,427	2,296	4,000	4,000	-
Mileage - Unit IV	-	53	-	-	-	-
Total Other Charges	\$ 2,308	\$ 10,302	\$ 18,565	\$ 29,092	\$ 28,175	\$ (917)
Total: Mathematics -	\$ 1,354,585	\$ 1,520,696	\$ 1,611,946	\$ 1,692,721	\$ 1,744,643	\$ 51,922
Secondary						

Science

Budget Accountability:

Victoria Romanoski,
Coordinator

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.

FY25 Budget Outcomes:

- 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.

Use of Funds

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

Other Salaries & Wages: Wages such as teacher stipends for curricular revisions, evening professional development, science expos, and teacher training.

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

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

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

Equipment: None requested.

Science

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	3.00	3.00	3.00	3.00	3.00	-
Total Professional Positions	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	4.50	4.50	4.50	4.50	4.50	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ -	\$ 2,342	\$ -	\$ -	\$ -
Substitute - Instruction	65	-	2,347	26,640	22,375	(4,265)
Teacher Stipends - Instruction	44,867	34,930	25,873	64,800	54,000	(10,800)
Teacher Stipends - Prof Dev	17,108	16,695	14,415	21,750	21,750	-
Curriculum Writing	17,302	1,425	2,475	3,396	2,796	(600)
Total Other Salaries & Wages	\$ 79,342	\$ 53,050	\$ 47,452	\$ 116,586	\$ 100,921	\$ (15,665)
Position Salaries						
Total Professional Salaries	\$ 364,766	\$ 377,330	\$ 386,131	\$ 433,457	\$ 459,452	\$ 25,995
Total Support Salaries	\$ 27,600	\$ 29,848	\$ 22,340	\$ 25,369	\$ 27,382	\$ 2,013
Total Position Salaries	\$ 392,366	\$ 407,178	\$ 408,471	\$ 458,826	\$ 486,834	\$ 28,008
Total Salaries and Wages	\$ 471,708	\$ 460,228	\$ 455,923	\$ 575,412	\$ 587,755	\$ 12,343
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ 1,800	\$ 3,610	\$ 8,100	\$ 8,100	\$ -
Contracted Serv - Instructional	6,997	6,568	6,568	15,000	15,000	-
Repairs to Equipment	23,771	-	-	5,000	5,000	-
Total Contracted Services	\$ 30,768	\$ 8,368	\$ 10,178	\$ 28,100	\$ 28,100	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 55,659	\$ 36,577	\$ 44,848	\$ 67,546	\$ 79,611	\$ 12,065
Office Supplies	573	1,031	680	1,000	1,000	-
Safety Programs & Supplies	851	-	-	-	-	-
Software - Computer	-	22,672	9,509	9,509	10,188	679
Total Supplies & Materials	\$ 57,083	\$ 60,280	\$ 55,037	\$ 78,055	\$ 90,799	\$ 12,744
<u>Other Charges</u>						
Competitions/Excursions	\$ 4,275	\$ 13,893	\$ 12,123	\$ 11,200	\$ 14,200	\$ 3,000
Professional Development	1,450	5,137	3,913	8,000	8,000	-
Subscriptions/Dues	460	150	233	300	300	-
Mileage - Unit I	863	2,594	4,210	1,350	1,350	-
Mileage - Unit II	211	973	1,181	1,400	1,400	-
Mileage - Unit IV	129	356	160	300	300	-
Total Other Charges	\$ 7,388	\$ 23,103	\$ 21,820	\$ 22,550	\$ 25,550	\$ 3,000
Total: Science	\$ 566,947	\$ 551,979	\$ 542,958	\$ 704,117	\$ 732,204	\$ 28,087

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.

FY25 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 US Government MCAP, 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	3.00	2.00	3.00	3.00	3.00	-
Total Professional Positions	4.00	3.00	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	4.50	3.50	4.50	4.50	4.50	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ 115	\$ 1,712	\$ 15,840	\$ 16,500	\$ 660
Substitute - Instruction	-	-	856	5,880	8,125	2,245
Teacher Stipends - Instruction	32,566	29,251	15,888	3,700	3,700	-
Teacher Stipends - Prof Dev	5,850	2,355	8,145	12,000	10,500	(1,500)
Curriculum Writing	3,210	855	263	-	-	-
Total Other Salaries & Wages	\$ 41,626	\$ 32,576	\$ 26,864	\$ 37,420	\$ 38,825	\$ 1,405
Position Salaries						
Total Professional Salaries	\$ 344,282	\$ 291,933	\$ 430,861	\$ 460,229	\$ 483,521	\$ 23,292
Total Support Salaries	\$ 24,512	\$ 21,642	\$ 29,750	\$ 31,938	\$ 28,972	\$ (2,966)
Total Position Salaries	\$ 368,794	\$ 313,575	\$ 460,611	\$ 492,167	\$ 512,493	\$ 20,326
Total Salaries and Wages	\$ 410,420	\$ 346,151	\$ 487,475	\$ 529,587	\$ 551,318	\$ 21,731
<i>Contracted Services</i>						
Bus Contractors	\$ -	\$ 1,377	\$ 9,868	\$ 9,900	\$ 11,900	\$ 2,000
Contracted Serv - Prof Dev	1,950	-	-	200	200	-
Total Contracted Services	\$ 1,950	\$ 1,377	\$ 9,868	\$ 10,100	\$ 12,100	\$ 2,000
<i>Supplies & Materials</i>						
Supplies - Community Events	\$ 1,001	\$ 1,855	\$ 2,500	\$ 1,000	\$ 1,000	\$ -
Materials of Instruction	36,869	17,951	33,425	36,950	34,545	(2,405)
Office Supplies	643	376	263	500	500	-
Total Supplies & Materials	\$ 38,513	\$ 20,182	\$ 36,188	\$ 38,450	\$ 36,045	\$ (2,405)
<i>Other Charges</i>						
Professional Development	\$ 3,916	\$ 2,370	\$ 6,282	\$ 7,680	\$ 7,680	\$ -
Subscriptions/Dues	-	-	-	-	450	450
Mileage - Unit I	40	190	1,784	1,200	1,200	-
Mileage - Unit II	-	83	-	1,500	1,500	-
Mileage - Unit IV	-	-	43	100	100	-
Total Other Charges	\$ 3,956	\$ 2,643	\$ 8,109	\$ 10,480	\$ 10,930	\$ 450
Total: Social Studies	\$ 454,839	\$ 370,353	\$ 541,640	\$ 588,617	\$ 610,393	\$ 21,776

Workforce Development - Career Coaching

Budget Accountability:

Kevin Wajek,
Director

The Blueprint for Maryland's Future outlines funding allocations for a joint initiative between Anne Arundel County Public Schools (AACPS), Anne Arundel County Workforce Development (AAWDC), and Anne Arundel Community College (AACC) focused on career coaching for students in grades 6 -10. A Memorandum of Understanding (MOU) outlines roles and responsibilities for each organization with AACPS acting as a pass-through entity for a majority of the funding which is managed by AAWDC.

FY25 Budget Outcomes:

- Develop and adapt program materials collaboratively, to create a rigorous and coherent system of curriculum and assessments.
- Develop and deepen partnership between AACPS, AAWDC, AACC, and community partners like Anne Arundel Economic Development Corporation, to build career awareness programs and activities for students, parents, and business partners.
- Improve course relevancy through expanded partnerships with local businesses and postsecondary institutions.
- Use technology and multiple sources of data to enhance programing.
- Analyze and interpret student data to improve student learning and evaluate effectiveness of career advising programing.

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 teachers.

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

Supplies & Materials: Materials of Instruction and Software to support students.

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

Equipment: None requested.

Workforce Development

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
Program Manager	-	-	-	-	1.00	1.00
Teacher	-	-	-	-	2.00	2.00
Total Professional Positions	-	-	-	-	3.00	3.00
Secretary/Clerk	-	-	-	-	0.50	0.50
Total Support Positions	-	-	-	-	0.50	0.50
Total Positions	-	-	-	-	3.50	3.50
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ -	\$ -	\$ -	\$ -	\$ 51,200	\$ 51,200
Total Other Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ 51,200	\$ 51,200
Position Salaries						
Total Professional Salaries	\$ -	\$ -	\$ -	\$ -	\$ 284,661	\$ 284,661
Total Support Salaries	\$ -	\$ -	\$ -	\$ -	\$ 27,890	\$ 27,890
Total Position Salaries	\$ -	\$ -	\$ -	\$ -	\$ 312,551	\$ 312,551
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 363,751	\$ 363,751
<i>Contracted Services</i>						
Bus Contractors	\$ -	\$ -	\$ -	\$ -	\$ 96,000	\$ 96,000
Contracted Serv - Instructional	-	-	-	5,078,451	4,318,962	(759,489)
Machine Rental - Other	-	-	-	-	1,500	1,500
Total Contracted Services	\$ -	\$ -	\$ -	\$ 5,078,451	\$ 4,416,462	\$ (661,989)
<i>Supplies & Materials</i>						
Materials of Instruction	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Software - Computer	-	-	-	-	244,791	244,791
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ 249,791	\$ 249,791
<i>Other Charges</i>						
Communications	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600
Employee Background	-	-	-	-	975	975
Insurance - Workers Comp	-	-	-	-	2,375	2,375
Employee Health Insurance	-	-	-	-	47,250	47,250
Retirement Fund Contributions	-	-	-	-	15,753	15,753
Pension Administrative Fee	-	-	-	-	611	611
Social Security Contributions	-	-	-	-	23,908	23,908
Unemployment Insurance	-	-	-	-	266	266
Total Other Charges	\$ -	\$ -	\$ -	\$ -	\$ 91,738	\$ 91,738
Total: Workforce Development	\$ -	\$ -	\$ -	\$ 5,078,451	\$ 5,121,742	\$ 43,291

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.

FY25 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.
- Facilitates collaboration among Academics to ensure consistent, equitable academic and whole child experiences exist through and across grades.
- Assists curriculum coordinators with development of curriculum and instructional materials, developing and delivering professional learning to system leadership and guidance of resource staff to provide direct support to teachers and schools around curriculum and instruction. Ensures all curriculum initiatives 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.
- Continuously seeks out and approves partnerships outside the system to support students learning throughout the year. Serves as the coordinator between school houses and outside partners to support students through programming.

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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Program Manager	1.00	-	1.00	1.00	1.00	-
Total Professional Positions	1.00	-	1.00	1.00	1.00	-
Total Positions	1.00	-	1.00	1.00	1.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Instruction	\$ -	\$ -	\$ -	\$ 3,508	\$ 3,508	\$ -
Teacher Stipends - Instruction	45,715	7,454	1,553	317,156	293,400	(23,756)
Teacher Stipends - Prof Dev	1,035	-	-	-	-	-
Total Other Salaries & Wages	\$ 46,750	\$ 7,454	\$ 1,553	\$ 320,664	\$ 296,908	\$ (23,756)
Position Salaries						
Total Professional Salaries	\$ 107,460	\$ 80,297	\$ 123,081	\$ 155,816	\$ 163,700	\$ 7,884
Total Position Salaries	\$ 107,460	\$ 80,297	\$ 123,081	\$ 155,816	\$ 163,700	\$ 7,884
Total Salaries and Wages	\$ 154,210	\$ 87,751	\$ 124,634	\$ 476,480	\$ 460,608	\$ (15,872)
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ -	\$ -	\$ -	\$ 9,100	\$ 9,100	\$ -
Total Contracted Services	\$ -	\$ -	\$ -	\$ 9,100	\$ 9,100	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 32,379	\$ 697	\$ 6,821	\$ 31,400	\$ 31,400	\$ -
Office Supplies	1,593	834	2,121	1,781	1,781	-
Total Supplies & Materials	\$ 33,972	\$ 1,531	\$ 8,942	\$ 33,181	\$ 33,181	\$ -
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ -
Subscriptions/Dues	-	89	132	390	390	-
Mileage - Unit I	-	187	-	-	-	-
Mileage - Unit V	-	-	819	1,000	1,000	-
Total Other Charges	\$ -	\$ 276	\$ 951	\$ 8,390	\$ 8,390	\$ -
Total: Academic Supports & Enhanced Programming	\$ 188,182	\$ 89,558	\$ 134,527	\$ 527,151	\$ 511,279	\$ (15,872)

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	4.00	4.00	5.00	5.00	5.00	-
Total Professional Positions	5.00	5.00	6.00	6.00	6.00	-
Technician	0.33	0.33	2.00	2.00	2.00	-
Total Support Positions	0.33	0.33	2.00	2.00	2.00	-
Total Positions	5.33	5.33	8.00	8.00	8.00	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Substitute - Prof Dev	\$ -	\$ -	\$ 9,729	\$ 6,240	\$ 3,750	\$ (2,490)
Substitute - Instruction	390	9,291	-	19,500	20,460	960
Teacher Stipends - Instruction	8,402	14,214	6,231	3,550	6,540	2,990
Teacher Stipends - Prof Dev	-	420	3,413	4,680	900	(3,780)
Curriculum Writing	-	90	-	-	-	-
Total Other Salaries & Wages	\$ 8,792	\$ 24,015	\$ 19,373	\$ 33,970	\$ 31,650	\$ (2,320)
<i>Position Salaries</i>						
Total Professional Salaries	\$ 413,686	\$ 445,389	\$ 612,746	\$ 631,068	\$ 644,477	\$ 13,409
Total Support Salaries	\$ 22,530	\$ 24,366	\$ 93,789	\$ 115,250	\$ 121,755	\$ 6,505
Total Position Salaries	\$ 436,216	\$ 469,755	\$ 706,535	\$ 746,318	\$ 766,232	\$ 19,914
Total Salaries and Wages	\$ 445,008	\$ 493,770	\$ 725,908	\$ 780,288	\$ 797,882	\$ 17,594
<i>Contracted Services</i>						
Contracted Serv - Instructional	\$ -	\$ -	\$ -	\$ 605,580	\$ 605,580	\$ -
Total Contracted Services	\$ -	\$ -	\$ -	\$ 605,580	\$ 605,580	\$ -
<i>Supplies & Materials</i>						
Materials of Instruction	\$ 379,206	\$ 495,571	\$ 231,044	\$ 244,069	\$ 243,566	\$ (503)
Office Supplies	989	1,054	2,033	1,134	1,634	500
Safety Programs & Supplies	1,328	-	-	-	-	-
Software - Computer	-	-	-	1,000	1,500	500
Total Supplies & Materials	\$ 381,523	\$ 496,625	\$ 233,077	\$ 246,203	\$ 246,700	\$ 497
<i>Other Charges</i>						
Professional Development	\$ 90	\$ 3,200	\$ 6,454	\$ 3,177	\$ 5,000	\$ 1,823
Mileage - Unit I	-	2,022	4,223	4,200	4,200	-
Mileage - Unit II	-	118	-	300	300	-
Total Other Charges	\$ 90	\$ 5,340	\$ 10,677	\$ 7,677	\$ 9,500	\$ 1,823
Total: Early Childhood & School Readiness	\$ 826,621	\$ 995,735	\$ 969,662	\$ 1,639,748	\$ 1,659,662	\$ 19,914

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.

FY25 Budget Outcomes:

- Deliver instructional support and provide professional learning opportunities for elementary mathematics classroom teachers, math lead teachers, special education teachers, Title I teachers, resource teachers, administrators, and other educational partners as needed around best practices and use of instructional materials.
- Construct, revise and enhance curriculum documents and assessments in alignment with the Maryland College and Career Ready Standards and Reveal Math Program.
- 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: Professional learning 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	5.00	6.00	7.00	7.00	6.00	(1.00)
Total Professional Positions	6.00	7.00	8.00	8.00	7.00	(1.00)
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	6.50	7.50	8.50	8.50	7.50	(1.00)
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ -	\$ -	\$ 5,980	\$ 40,000	\$ 34,020
Substitute - Instruction	-	418	1,536	20,333	20,625	292
Teacher Stipends - Instruction	45,019	41,899	50,537	40,000	60,000	20,000
Teacher Stipends - Prof Dev	25,339	51,117	59,840	84,040	48,000	(36,040)
Curriculum Writing	-	-	1,153	19,950	9,000	(10,950)
Total Other Salaries & Wages	\$ 70,358	\$ 93,434	\$ 113,066	\$ 170,303	\$ 177,625	\$ 7,322
Position Salaries						
Total Professional Salaries	\$ 536,269	\$ 583,969	\$ 641,257	\$ 889,831	\$ 736,932	\$ (152,899)
Total Support Salaries	\$ 27,600	\$ 29,848	\$ 22,340	\$ 25,369	\$ 27,382	\$ 2,013
Total Position Salaries	\$ 563,869	\$ 613,817	\$ 663,597	\$ 915,200	\$ 764,314	\$ (150,886)
Total Salaries and Wages	\$ 634,227	\$ 707,251	\$ 776,663	\$ 1,085,503	\$ 941,939	\$ (143,564)
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	-	18,000	2,500	15,000	10,000	(5,000)
Total Contracted Services	\$ -	\$ 18,000	\$ 2,500	\$ 15,000	\$ 10,000	\$ (5,000)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 67,479	\$ 56,936	\$ 35,728	\$ 62,692	\$ 40,000	\$ (22,692)
Office Supplies	550	1,104	647	788	788	-
Software - Computer	194,257	195,176	204,995	-	-	-
Total Supplies & Materials	\$ 262,286	\$ 253,216	\$ 241,370	\$ 63,480	\$ 40,788	\$ (22,692)
<u>Other Charges</u>						
Professional Development	\$ 2,250	\$ 5,368	\$ 3,725	\$ 8,370	\$ 8,370	\$ -
Subscriptions/Dues	710	1,789	1,379	2,125	2,125	-
Mileage - Unit I	-	2,800	1,624	4,600	4,600	-
Mileage - Unit II	-	932	1,576	1,600	1,600	-
Mileage - Unit IV	-	-	-	200	200	-
Total Other Charges	\$ 2,960	\$ 10,889	\$ 8,304	\$ 16,895	\$ 16,895	\$ -
Total: Mathematics - Elementary	\$ 899,473	\$ 989,356	\$ 1,028,837	\$ 1,180,878	\$ 1,009,622	\$ (171,256)

Reading - Elementary

Budget Accountability:

Jane Gill,
Coordinator

The Elementary Reading Office oversees and provides instructional support to 78 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.

FY25 Budget Outcomes:

- Plan, coordinate, and deliver a series of professional development sessions on the Science of Reading throughout the year with the goal of building teacher effectiveness in the delivery of literacy instruction.
- Implement the newly adopted comprehensive literacy curriculum to support the AACPS academic achievement goals, Maryland College and Career-Ready State Standards, and the mandates of the Every Student Succeeds Act.
- Evaluate screening tools as well as formative and summative assessments in reading and writing.
- 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 Literacy Teachers county-wide.
- 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: Services performed by non-employees, companies, or outside agencies such as consultants.

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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Teacher	8.00	8.00	10.00	10.00	9.00	(1.00)
Total Professional Positions	9.00	9.00	11.00	11.00	10.00	(1.00)
Secretary/Clerk	0.34	0.34	0.34	0.34	0.34	-
Total Support Positions	0.34	0.34	0.34	0.34	0.34	-
Total Positions	9.34	9.34	11.34	11.34	10.34	(1.00)
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Substitute - Prof Dev	\$ -	\$ 925	\$ 496	\$ -	\$ -	\$ -
Substitute - Instruction	-	162,336	221,129	374,000	218,750	(155,250)
Teacher Stipends - Instruction	135,605	134,038	139,680	224,000	219,200	(4,800)
Teacher Stipends - Prof Dev	136,280	61,744	275,320	42,600	42,600	-
Curriculum Writing	1,650	19,005	4,656	-	-	-
Total Other Salaries & Wages	\$ 273,535	\$ 378,048	\$ 641,281	\$ 640,600	\$ 480,550	\$ (160,050)
<i>Position Salaries</i>						
Total Professional Salaries	\$ 806,358	\$ 808,439	\$ 995,386	\$ 1,086,500	\$ 1,038,316	\$ (48,184)
Total Support Salaries	\$ 22,203	\$ 23,040	\$ 23,742	\$ 24,690	\$ 25,431	\$ 741
Total Position Salaries	\$ 828,561	\$ 831,479	\$ 1,019,128	\$ 1,111,190	\$ 1,063,747	\$ (47,443)
Total Salaries and Wages	\$ 1,102,096	\$ 1,209,527	\$ 1,660,409	\$ 1,751,790	\$ 1,544,297	\$ (207,493)
<i>Contracted Services</i>						
Contracted Serv - Prof Dev	\$ -	\$ 9,000	\$ -	\$ -	\$ 160,050	\$ 160,050
Total Contracted Services	\$ -	\$ 9,000	\$ -	\$ -	\$ 160,050	\$ 160,050
<i>Supplies & Materials</i>						
Materials of Instruction	\$ 1,308,971	\$ 564,939	\$ 186,054	\$ 428,000	\$ 28,000	\$ (400,000)
Office Supplies	2,894	3,276	3,829	2,000	2,000	-
Safety Programs & Supplies	500	-	-	-	-	-
Software - Computer	6,500	18,704	18,704	19,000	19,000	-
Total Supplies & Materials	\$ 1,318,865	\$ 586,919	\$ 208,587	\$ 449,000	\$ 49,000	\$ (400,000)
<i>Other Charges</i>						
Professional Development	\$ 3,374	\$ 3,256	\$ 3,272	\$ 5,100	\$ 5,100	\$ -
Mileage - Unit I	49	6,146	12,731	12,000	13,000	1,000
Mileage - Unit II	-	-	-	3,000	3,000	-
Total Other Charges	\$ 3,423	\$ 9,402	\$ 16,003	\$ 20,100	\$ 21,100	\$ 1,000
Total: Reading - Elementary	\$ 2,424,384	\$ 1,814,848	\$ 1,884,999	\$ 2,220,890	\$ 1,774,447	\$ (446,443)



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.

FY25 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.

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

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Positions:						
Director	0.50	0.50	0.50	0.50	0.50	-
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	2.80	2.80	2.80	2.80	2.80	-
Teacher	23.80	27.30	28.80	30.20	30.70	0.50
Total Professional Positions	28.10	31.60	33.10	34.50	35.00	0.50
Instructional Asst	1.00	-	3.00	3.00	3.00	-
Technician	7.00	6.00	7.00	7.00	7.00	-
Secretary/Clerk	2.00	2.00	2.50	2.50	2.50	-
Total Support Positions	10.00	8.00	12.50	12.50	12.50	-
Total Positions	38.10	39.60	45.60	47.00	47.50	0.50
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ -	\$ -	\$ 217,691	\$ 587,520	\$ 566,020	\$ (21,500)
Instruct Asst Stipend-Prof Dev	-	-	213	-	-	-
Instructional Asst - Temp	-	-	-	1,000	1,000	-
Substitute - Prof Dev	210	462	7,525	3,900	3,900	-
Substitute - Instruction	-	460	-	17,135	4,135	(13,000)
Teacher Stipends - Instruction	262,680	325,954	332,509	349,300	368,607	19,307
Teacher Stipends - Prof Dev	2,089	315	4,463	5,900	5,900	-
Specialist - Temporary	2,342	-	-	-	-	-
Technician Overtime	8,768	-	919	5,500	2,000	(3,500)
Secretary/Clerk - Temporary	1,918	-	-	1,750	1,750	-
Secretary/Clerk - Overtime	528	67	1,146	-	-	-
Total Other Salaries & Wages	\$ 278,535	\$ 327,258	\$ 564,466	\$ 972,005	\$ 953,312	\$ (18,693)
Position Salaries						
Total Professional Salaries	\$ 2,527,990	\$ 2,734,943	\$ 2,983,961	\$ 3,308,879	\$ 3,558,163	\$ 249,284
Total Support Salaries	\$ 506,713	\$ 482,372	\$ 652,423	\$ 723,658	\$ 734,733	\$ 11,075
Total Position Salaries	\$ 3,034,703	\$ 3,217,315	\$ 3,636,384	\$ 4,032,537	\$ 4,292,896	\$ 260,359
Total Salaries and Wages	\$ 3,313,238	\$ 3,544,573	\$ 4,200,850	\$ 5,004,542	\$ 5,246,208	\$ 241,666
Contracted Services						
Contracted Serv - Instructional	\$ 2,559,635	\$ 1,793,345	\$ 2,334,314	\$ 1,968,671	\$ 1,968,671	\$ -
Contracted Serv - Prof Dev	-	4,800	-	-	-	-
Contracted Serv - Non-Instruct	2,835	-	-	-	-	-
Repairs to Equipment	2,180	4,218	4,964	8,500	23,500	15,000
Rent - Facility	-	-	100	2,000	2,000	-
Tuition Paid Non-Public Day	30,728,902	28,165,400	32,181,606	32,462,162	36,462,162	4,000,000
Tuition Paid - Other	137,232	130,553	104,898	197,649	197,649	-
Total Contracted Services	\$ 33,430,784	\$ 30,098,316	\$ 34,625,882	\$ 34,638,982	\$ 38,653,982	\$ 4,015,000
Supplies & Materials						
Materials of Instruction	\$ 377,316	\$ 328,663	\$ 272,546	\$ 225,453	\$ 225,453	\$ -
Office Supplies	89,723	91,749	51,972	40,394	42,805	2,411
Testing Supplies & Materials	53,287	38,223	20,868	35,000	35,000	-
Software - Computer	143,057	216,663	154,976	135,022	160,715	25,693
Sensitive Items	140,588	270,940	91,361	144,476	122,165	(22,311)
Total Supplies & Materials	\$ 803,971	\$ 946,238	\$ 591,723	\$ 580,345	\$ 586,138	\$ 5,793
Other Charges						
Meetings	\$ 701	\$ 484	\$ 2,424	\$ 2,500	\$ 2,500	\$ -
Professional Development	1,736	12,462	27,116	33,000	33,400	400
Subscriptions/Dues	69,947	86,075	73,977	73,117	72,017	(1,100)
Mileage - Unit I	12,515	199,195	230,259	250,000	250,000	-
Mileage - Unit II	505	4,148	5,001	5,000	5,000	-
Mileage - Unit IV	2,230	30,871	29,693	35,000	35,000	-
Mileage - Unit V	239	5,028	7,272	10,000	10,000	-
Mileage - Unit VI	1,590	2,894	1,594	2,000	2,000	-
Total Other Charges	\$ 89,463	\$ 341,157	\$ 377,336	\$ 410,617	\$ 409,917	\$ (700)

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

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures:						
<u>Equipment</u>						
Equipment	\$ -	\$ 8,245	\$ -	\$ 14,000	\$ 14,000	\$ -
Total Equipment	\$ -	\$ 8,245	\$ -	\$ 14,000	\$ 14,000	\$ -
Total: Special Education - Birth to Five Programs, Special Services & Nonpublic	\$ 37,637,456	\$ 34,938,529	\$ 39,795,791	\$ 40,648,486	\$ 44,910,245	\$ 4,261,759



Special Education - Specially Designed Instruction & Compliance

Budget Accountability:

Diane McGowan,
Director

The Department 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 equip students and their families with the skills and competencies to exit AACPS college, career and community ready. 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) appropriate.

FY25 Budget Outcomes:

- Ensure full compliance with federal and state regulations in the provision of high-quality special education and related services for students with disabilities.
- Work collaboratively with teams of parents, educators and services providers to create and implement Individualized Educational Program (IEP) to provide the partnership and collaboration between home and school.
- 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 in compliance with the student's IEP.
- 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.
- Provide professional learning to build teacher and leader capacity to meet the unique needs of students through a presumed competency lens (Specially Designed Instruction; effective collaboration practices; collection, management, and analysis 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

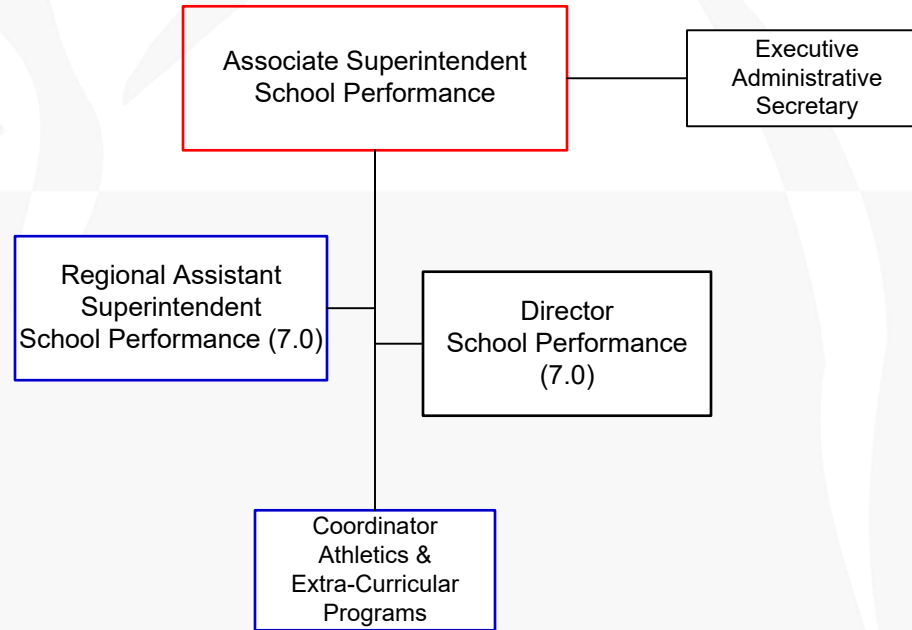
General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Coordinator	2.00	2.00	1.00	2.00	2.00	-
Program Manager	3.00	2.00	3.00	3.00	3.00	-
Specialist	2.00	2.00	2.00	2.00	2.00	-
Teacher	30.20	28.20	27.20	31.20	30.20	(1.00)
Total Professional Positions	38.20	35.20	34.20	39.20	38.20	(1.00)
Instructional Asst	1.00	2.00	2.00	2.00	3.00	1.00
Technician	7.00	8.00	15.50	18.50	19.50	1.00
Secretary/Clerk	2.00	3.00	3.00	3.00	2.00	(1.00)
Total Support Positions	10.00	13.00	20.50	23.50	24.50	1.00
Total Positions	48.20	48.20	54.70	62.70	62.70	-
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 3,311,673	\$ 6,348,204	\$ 6,028,955	\$ 4,731,787	\$ 4,879,452	\$ 147,665
Instruct Asst Stipend-Prof Dev	5,410	11,015	10,685	-	10,000	10,000
Instructional Asst - Temp	-	-	-	1,000	1,000	-
Substitute - Prof Dev	300	1,198	3,285	26,925	2,500	(24,425)
Substitute - Instruction	2,365	7,462	2,938	14,305	7,805	(6,500)
Teacher Stipends - Instruction	725,118	1,443,301	1,121,981	1,342,696	1,151,696	(191,000)
Teacher Stipends - Prof Dev	47,704	57,977	32,712	103,498	103,498	-
Specialist - Temporary	9,954	32,936	45,547	50,000	50,000	-
Curriculum Writing	24,270	15,825	2,430	15,000	15,000	-
Technician Overtime	1,305	2,429	157	4,500	4,500	-
Secretary/Clerk - Temporary	45,529	51,880	315	1,750	-	(1,750)
Secretary/Clerk - Overtime	356	4,034	-	1,500	3,250	1,750
Total Other Salaries & Wages	\$ 4,173,984	\$ 7,976,261	\$ 7,249,005	\$ 6,292,961	\$ 6,228,701	\$ (64,260)
Position Salaries						
Total Professional Salaries	\$ 4,500,094	\$ 4,603,223	\$ 3,732,636	\$ 4,303,453	\$ 4,272,998	\$ (30,455)
Total Support Salaries	\$ 990,243	\$ 1,124,886	\$ 1,088,089	\$ 1,209,729	\$ 1,288,001	\$ 78,272
Total Position Salaries	\$ 5,490,337	\$ 5,728,109	\$ 4,820,725	\$ 5,513,182	\$ 5,560,999	\$ 47,817
Total Salaries and Wages	\$ 9,664,321	\$ 13,704,370	\$ 12,069,730	\$ 11,806,143	\$ 11,789,700	\$ (16,443)
Contracted Services						
Contracted Serv - Instructional	\$ 839,382	\$ 1,582,905	\$ 1,924,335	\$ 2,766,195	\$ 2,817,955	\$ 51,760
Contracted Serv - Prof Dev	3,450	-	4,453	32,000	32,000	-
Contracted Serv - Non-Instruct	55,947	37,121	68,983	40,800	70,181	29,381
Other Contracted Services	-	-	-	150,000	150,000	-
Legal Fees	109,127	198,999	140,952	250,295	225,295	(25,000)
Repairs to Equipment	378	-	-	-	-	-
Maint & Serv Agreements	-	6,300	6,750	6,000	-	(6,000)
Rent - Facility	-	2,810	-	5,000	5,000	-
Tuition Paid Non-Public Day	26,389	52,604	25,798	25,000	30,000	5,000
Total Contracted Services	\$ 1,034,673	\$ 1,880,739	\$ 2,171,271	\$ 3,275,290	\$ 3,330,431	\$ 55,141
Supplies & Materials						
Materials of Instruction	\$ 413,485	\$ 843,908	\$ 416,720	\$ 362,882	\$ 335,032	\$ (27,850)
Print & Publication Supplies	-	-	1,978	1,000	1,000	-
Office Supplies	50,765	27,788	31,233	22,994	26,994	4,000
Testing Supplies & Materials	92,510	-	-	-	-	-
Safety Programs & Supplies	61,237	47,432	-	-	-	-
Software - Computer	22,450	64,665	20,022	32,000	32,000	-
Learning Systems Software	100,596	117,130	133,075	108,000	155,000	47,000
Sensitive Items	121	6,870	2,792	15,381	1,000	(14,381)
Other Materials and Supplies	-	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 741,164	\$ 1,107,793	\$ 605,820	\$ 572,257	\$ 581,026	\$ 8,769

Special Education - Specially Designed Instruction & Compliance

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Expenditures:						
<u>Other Charges</u>						
Meetings	\$ 1,258	\$ 421	\$ 4,057	\$ 2,500	\$ 2,500	\$ -
Professional Development	9,522	46,077	28,720	44,000	48,500	4,500
Subscriptions/Dues	91,256	7,826	7,675	84,400	84,400	-
Mileage - Unit I	3,944	40,654	41,597	59,850	59,850	-
Mileage - Unit II	1,388	4,139	3,616	4,000	4,000	-
Mileage - Unit IV	1,546	17,358	21,231	50,000	50,000	-
Mileage - Unit V	1,116	1,842	4,480	14,500	14,500	-
Mileage - Unit VI	1,048	1,017	1,582	2,700	2,700	-
Other Charges	-	-	-	49,924	49,924	-
Total Other Charges	\$ 111,078	\$ 119,334	\$ 112,958	\$ 311,874	\$ 316,374	\$ 4,500
Total: Special Education - Specially Designed Instruction & Compliance	\$ 11,551,236	\$ 16,812,236	\$ 14,959,779	\$ 15,965,564	\$ 16,017,531	\$ 51,967



School Performance





Summary School Performance



General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Positions:						
Professional Positions	6,759.00	6,767.10	6,826.00	7,289.00	7,375.70	86.70
Support Positions	1,296.00	1,294.60	1,385.30	1,425.50	1,464.50	39.00
Total Positions:	8,055.00	8,061.70	8,211.40	8,714.50	8,840.20	125.70
Budget by Object:						
Salaries and Wages	\$ 553,007,444	\$ 578,156,115	\$ 618,289,249	\$ 691,010,139	\$ 725,911,941	\$ 34,901,802
Contracted Services	570,346	2,231,266	3,333,876	3,704,161	4,417,312	713,151
Supplies & Materials	10,151,177	10,772,072	17,457,557	11,324,876	10,749,777	(575,099)
Other Charges	45,709	116,172	197,167	485,152	513,852	28,700
Equipment	1,841,420	891,826	1,532,639	292,579	297,579	5,000
Total by Object:	\$ 565,616,096	\$ 592,167,451	\$ 640,810,488	\$ 706,816,907	\$ 741,890,461	\$ 35,073,554
Area/Department:						
Assoc Supt School Perf	\$ 1,518,564	\$ 1,562,171	\$ 1,752,091	\$ 1,941,723	\$ 1,972,523	\$ 30,800
Regional School Perf	2,556,849	3,562,358	3,457,925	4,512,082	4,641,370	129,288
School Management	553,592,889	578,247,453	624,764,106	691,536,654	723,906,501	32,369,847
Athletics & Extra Curr Prog	7,947,794	8,795,469	10,836,366	8,826,448	11,370,067	2,543,619
Total by Area/Department:	\$ 565,616,096	\$ 592,167,451	\$ 640,810,488	\$ 706,816,907	\$ 741,890,461	\$ 35,073,554

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 78 elementary schools, 19 middle schools, 14 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 Athletics program and countywide staffing with a focus on equitable staffing.

FY25 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 in accordance 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 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Positions:						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	-
Director	7.00	7.00	7.00	7.00	7.00	-
Program Manager	1.00	1.00	1.00	-	-	-
Total Professional Positions	9.00	9.00	9.00	8.00	8.00	-
Secretary/Clerk	1.00	1.00	2.00	1.00	1.00	-
Total Support Positions	1.00	1.00	2.00	1.00	1.00	-
Total Positions	10.00	10.00	11.00	9.00	9.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ -	\$ -	\$ 9,814	\$ 4,814	\$ (5,000)
Teacher Stipends - Instruction	18,689	10,592	-	-	5,000	5,000
Teacher Stipends - Prof Dev	-	-	-	25,283	25,283	-
Computer Lab Tech - Temp	-	-	216	-	-	-
Total Other Salaries & Wages	\$ 18,689	\$ 10,592	\$ 216	\$ 35,097	\$ 35,097	\$ -
Position Salaries						
Total Professional Salaries	\$ 1,374,495	\$ 1,408,478	\$ 1,587,839	\$ 1,524,122	\$ 1,552,480	\$ 28,358
Total Support Salaries	\$ 69,563	\$ 82,764	\$ 106,796	\$ 66,314	\$ 73,106	\$ 6,792
Total Position Salaries	\$ 1,444,058	\$ 1,491,242	\$ 1,694,635	\$ 1,590,436	\$ 1,625,586	\$ 35,150
Total Salaries and Wages	\$ 1,462,747	\$ 1,501,834	\$ 1,694,851	\$ 1,625,533	\$ 1,660,683	\$ 35,150
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ 973	\$ -	\$ 1,000	\$ 1,000
Contracted Serv - Instructional	-	-	-	134,658	130,658	(4,000)
Machine Rental - Other	31,127	-	-	-	-	-
Total Contracted Services	\$ 31,127	\$ -	\$ 973	\$ 134,658	\$ 131,658	\$ (3,000)
<u>Supplies & Materials</u>						
Graduation Supplies	\$ -	\$ -	\$ 1,380	\$ 2,000	\$ 2,000	\$ -
Materials of Instruction	-	-	-	20,060	20,060	-
Office Supplies	1,925	7,296	6,641	10,000	10,000	-
Safety Programs & Supplies	252	-	-	-	-	-
Supplies & Materials - Prof Dev	4,117	-	2,016	3,000	6,000	3,000
Sensitive Items	-	25,626	-	65,686	40,336	(25,350)
Total Supplies & Materials	\$ 6,294	\$ 32,922	\$ 10,037	\$ 100,746	\$ 78,396	\$ (22,350)
<u>Other Charges</u>						
Meetings	\$ 1,464	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Development	7,371	3,937	32,604	57,636	78,636	21,000
Graduation Expense	8,679	17,029	1,908	8,600	3,600	(5,000)
Subscriptions/Dues	325	1,411	1,617	1,000	6,000	5,000
Mileage - Unit V	-	-	-	300	300	-
Mileage - Unit VI	557	5,038	10,101	13,250	13,250	-
Total Other Charges	\$ 18,396	\$ 27,415	\$ 46,230	\$ 80,786	\$ 101,786	\$ 21,000
Total: Associate Superintendent for School Performance	\$ 1,518,564	\$ 1,562,171	\$ 1,752,091	\$ 1,941,723	\$ 1,972,523	\$ 30,800

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/Old Mill West - Lisa Leitholf, Regional Assistant Superintendent for School Performance

FY25 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.
- Supervise, coach, support, monitor, and evaluate school based administrators.
- Support schools in the development, implementation, monitoring, and evaluation of School Improvement Plans.
- Provide professional development to ensure high quality and diverse principals.
- 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
Assistant Superintendent	7.00	7.00	7.00	7.00	7.00	-
Total Professional Positions	7.00	7.00	7.00	7.00	7.00	-
Secretary/Clerk	7.00	7.00	7.00	7.00	7.00	-
Total Support Positions	7.00	7.00	7.00	7.00	7.00	-
Total Positions	14.00	14.00	14.00	14.00	14.00	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 697,768	\$ 1,203,089	\$ 964,531	\$ 1,801,326	\$ 1,736,026	\$ (65,300)
Instructional Asst - Temp	-	-	2,566	-	-	-
Substitute - Prof Dev	1,126	4,933	10,371	106,387	49,887	(56,500)
Substitute - Instruction	2,287	11,042	9,124	-	6,500	6,500
Teacher Stipends - Instruction	10,235	17,800	26,630	19,700	19,700	-
Teacher Stipends - Prof Dev	53,233	76,065	110,724	99,920	161,420	61,500
Aide Non-Instructional Temp	9,998	20,541	20,967	28,500	28,500	-
Secretarial Substitutes	52,891	142,517	185,940	182,570	253,570	71,000
Total Other Salaries & Wages	\$ 827,538	\$ 1,475,987	\$ 1,330,853	\$ 2,238,403	\$ 2,255,603	\$ 17,200
Position Salaries						
Total Professional Salaries	\$ 1,240,745	\$ 1,318,462	\$ 1,442,847	\$ 1,545,055	\$ 1,623,235	\$ 78,180
Total Support Salaries	\$ 463,483	\$ 503,708	\$ 552,540	\$ 587,027	\$ 600,335	\$ 13,308
Total Position Salaries	\$ 1,704,228	\$ 1,822,170	\$ 1,995,387	\$ 2,132,082	\$ 2,223,570	\$ 91,488
Total Salaries and Wages	\$ 2,531,766	\$ 3,298,157	\$ 3,326,240	\$ 4,370,485	\$ 4,479,173	\$ 108,688
<i>Contracted Services</i>						
Bus Contractors	\$ -	\$ 275	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Instructional	-	40,000	7,400	-	-	-
Repairs to Equipment	-	2,691	(1,553)	4,320	4,320	-
Total Contracted Services	\$ -	\$ 42,966	\$ 5,847	\$ 4,320	\$ 4,320	\$ -
<i>Supplies & Materials</i>						
Materials of Instruction	\$ 436	\$ 171,858	\$ 49,298	\$ 34,120	\$ 37,920	\$ 3,800
Office Supplies	13,227	25,897	23,413	22,891	27,191	4,300
Sensitive Items	495	-	-	-	-	-
Total Supplies & Materials	\$ 14,158	\$ 197,755	\$ 72,711	\$ 57,011	\$ 65,111	\$ 8,100
<i>Other Charges</i>						
Meetings	\$ -	\$ 368	\$ 5,463	\$ 1,500	\$ 6,000	\$ 4,500
Professional Development	8,224	14,042	41,733	67,500	75,500	8,000
Mileage - Unit V	6	13	38	100	100	-
Mileage - Unit VI	2,695	9,057	5,893	11,166	11,166	-
Total Other Charges	\$ 10,925	\$ 23,480	\$ 53,127	\$ 80,266	\$ 92,766	\$ 12,500
Total: Regional School Performance	\$ 2,556,849	\$ 3,562,358	\$ 3,457,925	\$ 4,512,082	\$ 4,641,370	\$ 129,288



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 78 elementary schools, 19 middle schools, 14 comprehensive high schools, two centers for applied technology, three special education schools, one alternative school, 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.

FY25 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.
- 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.

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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Positions:						
Principal	118.00	119.00	119.00	122.00	122.00	-
Assistant Principal	170.50	174.50	180.50	191.50	202.50	11.00
Coordinator	-	-	-	-	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	-	(1.00)
School Counselor	242.70	245.70	253.70	261.20	268.70	7.50
Psychologist	68.00	68.80	74.00	79.00	81.60	2.60
Pupil Personnel Worker	23.10	23.90	26.80	27.80	34.00	6.20
Social Worker	34.00	36.00	38.00	42.50	45.00	2.50
Specialist	38.60	37.80	40.20	44.80	45.80	1.00
Teacher	5,967.60	5,964.70	5,995.40	6,419.80	6,468.30	48.50
Business Manager	13.00	13.00	14.00	15.00	15.00	-
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Therapist OT/PT	63.50	63.70	64.40	66.50	72.90	6.40
Total Professional Positions	6,741.00	6,749.10	6,808.00	7,272.00	7,357.70	85.70
Instructional Asst	728.16	734.91	810.45	810.75	828.25	17.50
Permanent Substitutes	66.00	67.00	73.00	77.00	80.00	3.00
Technician	34.50	33.50	32.00	49.00	50.00	1.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	-
Secretary/Clerk	455.50	448.40	457.10	477.00	494.00	17.00
Total Support Positions	1,285.00	1,284.60	1,373.30	1,414.50	1,453.00	38.50
Total Positions	8,026.00	8,033.70	8,181.40	8,686.50	8,810.70	124.20
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ -	\$ -	\$ 2,829	\$ -	\$ -	\$ -
Instructional Asst Temp (Over)	-	844	-	-	-	-
Sabbatical Leave - Unit I	53,074	8	13,140	50,000	-	(50,000)
Sabbatical Leave - Unit II	212	(8,219)	-	50,000	50,000	-
Sabbatical Leave - Unit V	-	14,640	-	-	-	-
Substitute - Prof Dev	168	-	-	-	-	-
Substitute - Daily TA	-	43	-	-	-	-
Substitute - Instruction	6,055,517	8,085,450	8,367,791	12,879,520	11,279,520	(1,600,000)
Teacher Stipends - Instruction	773,164	2,842,953	3,501,912	814,548	4,465,395	3,650,847
Teacher Stipends - Prof Dev	-	-	107,161	526,630	-	(526,630)
Stipends - State Reimbursed	377,307	379,678	-	-	-	-
Principal - Sub/Temp	-	64,213	173,110	-	100,000	100,000
Assistant Principal - Sub/Temp	132,753	163,041	253,993	290,000	290,000	-
Department Chair Stipends	126,368	101,406	172,925	186,640	181,640	(5,000)
Retention Bonus	-	-	-	3,570,421	2,820,421	(750,000)
Technician Overtime	-	2,867	-	-	-	-
Secretary/Clerk - Temporary	261	-	-	20,000	20,000	-
Secretary/Clerk - Overtime	608	1,414	1,574	5,000	5,000	-
Computer Lab Tech - Temp	-	-	-	1,726	1,726	-
Instructional Aide Substitutes	18,047	16,349	18,562	15,000	20,000	5,000
Salary Reserve	-	-	-	43,581	20,040	(23,541)
Total Other Salaries & Wages	\$ 7,537,479	\$ 11,664,687	\$ 12,612,997	\$ 18,453,066	\$ 19,253,742	\$ 800,676
Position Salaries						
Total Professional Salaries	\$ 491,358,512	\$ 509,918,547	\$ 543,086,137	\$ 613,669,955	\$ 647,697,019	\$ 34,027,064
Total Support Salaries	\$ 45,782,055	\$ 46,902,215	\$ 52,396,132	\$ 60,675,477	\$ 63,582,541	\$ 2,907,064
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (13,135,000)	\$ (17,300,000)	\$ (4,165,000)
Total Position Salaries	\$ 537,140,567	\$ 556,820,762	\$ 595,482,269	\$ 661,210,432	\$ 693,979,560	\$ 32,769,128
Total Salaries and Wages	\$ 544,678,046	\$ 568,485,449	\$ 608,095,266	\$ 679,663,498	\$ 713,233,302	\$ 33,569,804

School Management

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Expenditures:</i>						
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ 789	\$ 13,125	\$ 10,000	\$ 42,500	\$ 32,500
Contracted Serv - Instructional	922	2,375	(530)	25,000	25,000	-
Contracted Serv - Prof Dev	-	4,000	471,810	532,000	71,000	(461,000)
Contracted Serv - Non-Instruct	15,267	32,239	-	40,000	20,000	(20,000)
Other Contracted Services	-	-	-	189,961	189,761	(200)
Repairs to Equipment	18,077	18,937	27,692	19,000	30,000	11,000
Total Contracted Services	\$ 34,266	\$ 58,340	\$ 512,097	\$ 815,961	\$ 378,261	\$ (437,700)
<u>Supplies & Materials</u>						
Food Supplies	\$ -	\$ -	\$ 1,166	\$ -	\$ -	\$ -
Media Books & Materials	1,397,130	1,595,983	1,409,628	1,453,197	1,484,697	31,500
Materials of Instruction	4,893,160	6,018,658	11,798,465	7,080,041	6,699,471	(380,570)
Teacher Classroom Funds	1,443,700	737,600	740,100	700,000	750,000	50,000
Office Supplies	588,977	651,909	1,499,643	746,583	748,083	1,500
Testing Supplies & Materials	4,990	7,089	-	5,000	5,000	-
Text Books & Source Books	3,740	-	-	-	-	-
Other Supplies & Materials	-	2,900	5,328	4,690	4,690	-
Supplies & Materials - Prof Dev	-	-	467	-	-	-
Software - Computer	-	-	-	-	18,700	18,700
Disposable Paper Products	483,200	483,200	483,200	483,200	-	(483,200)
School Lunch Debt Payments	-	-	60,814	-	-	-
Sensitive Items	16,701	20,690	28,525	15,897	11,897	(4,000)
Other Materials and Supplies	-	-	-	200,487	209,100	8,613
Total Supplies & Materials	\$ 8,831,598	\$ 9,518,029	\$ 16,027,336	\$ 10,689,095	\$ 9,931,638	\$ (757,457)
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ 10,241	\$ 2,500	\$ -	\$ (2,500)
Mileage - Unit I	4,666	22,336	36,780	61,900	61,900	-
Mileage - Unit II	3,968	17,731	20,324	54,300	54,300	-
Mileage - Unit IV	6,676	20,021	25,558	55,200	52,900	(2,300)
Mileage - Unit V	800	3,559	3,457	5,300	5,300	-
Other Charges	-	-	-	138,900	138,900	-
Total Other Charges	\$ 16,110	\$ 63,647	\$ 96,360	\$ 318,100	\$ 313,300	\$ (4,800)
<u>Equipment</u>						
Equipment	\$ 32,869	\$ 121,988	\$ 33,047	\$ -	\$ -	\$ -
Equipment - Other	-	-	-	50,000	50,000	-
Total Equipment	\$ 32,869	\$ 121,988	\$ 33,047	\$ 50,000	\$ 50,000	\$ -
Total: School Management	\$ 553,592,889	\$ 578,247,453	\$ 624,764,106	\$ 691,536,654	\$ 723,906,501	\$ 32,369,847

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.

FY25 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.
- Oversee the unified sports 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.

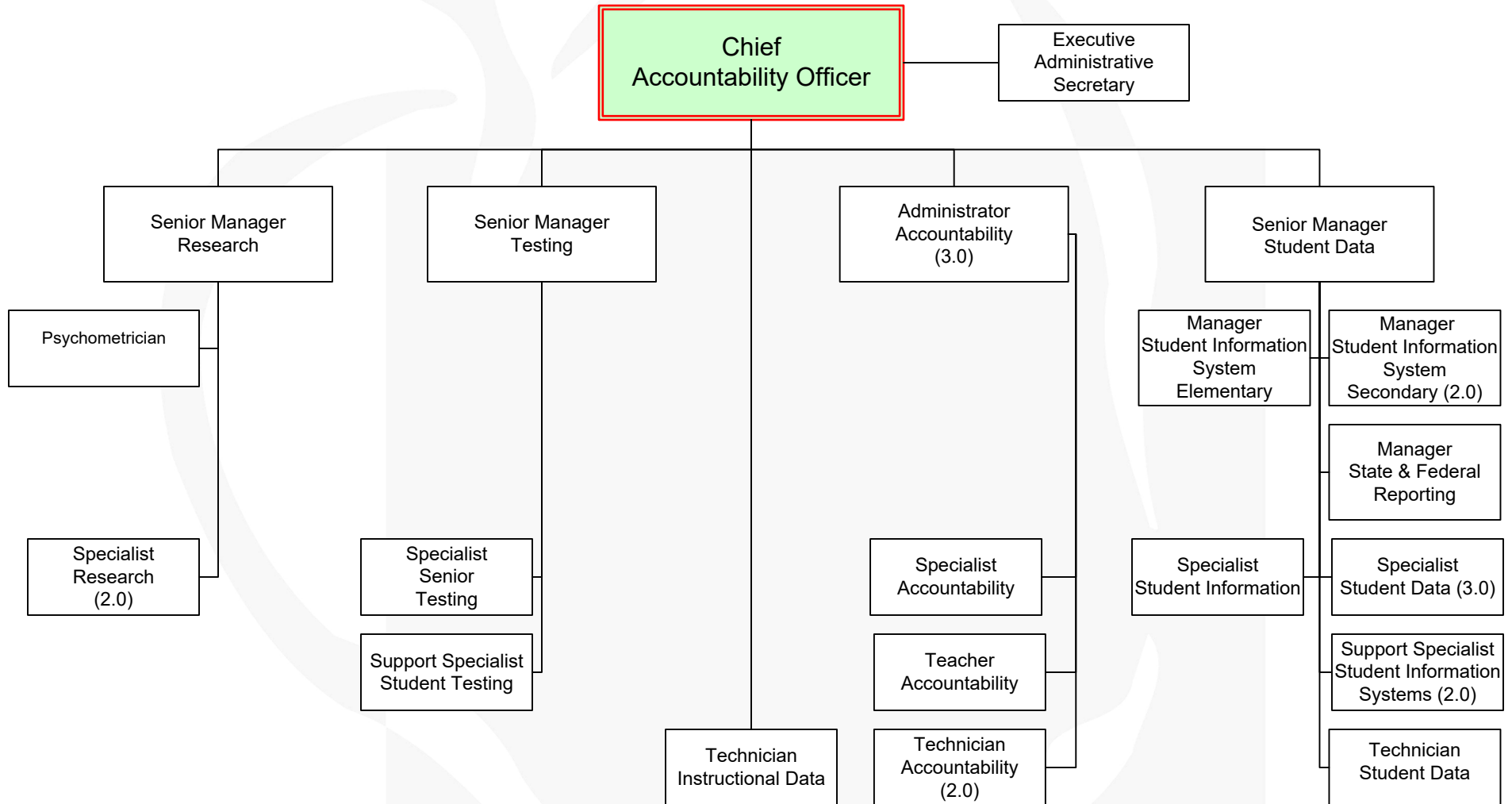
Athletics & Extra Curricular Programs

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	2.00	1.00
Total Professional Positions	2.00	2.00	2.00	2.00	3.00	1.00
Technician	3.00	2.00	3.00	3.00	3.50	0.50
Total Support Positions	3.00	2.00	3.00	3.00	3.50	0.50
Total Positions	5.00	4.00	5.00	5.00	6.50	1.50
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Extra Curricular Pay	\$ 3,755,169	\$ 4,149,541	\$ 4,339,179	\$ 4,494,740	\$ 5,513,203	\$ 1,018,463
Teacher Stipends - Instruction	179,985	278,970	307,637	278,000	303,397	25,397
Work Study Students	15,615	53,141	55,314	80,258	74,759	(5,499)
Total Other Salaries & Wages	\$ 3,950,769	\$ 4,481,652	\$ 4,702,130	\$ 4,852,998	\$ 5,891,359	\$ 1,038,361
Position Salaries						
Total Professional Salaries	\$ 220,733	\$ 229,399	\$ 248,522	\$ 265,214	\$ 378,661	\$ 113,447
Total Support Salaries	\$ 163,383	\$ 159,624	\$ 222,240	\$ 232,411	\$ 268,763	\$ 36,352
Total Position Salaries	\$ 384,116	\$ 389,023	\$ 470,762	\$ 497,625	\$ 647,424	\$ 149,799
Total Salaries and Wages	\$ 4,334,885	\$ 4,870,675	\$ 5,172,892	\$ 5,350,623	\$ 6,538,783	\$ 1,188,160
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 2,100	\$ 1,255	\$ 215,641	\$ 386,615	\$ 623,175	\$ 236,560
Contracted Serv - Non-Instruct	40,670	1,243	-	-	-	-
Game Officials	181,578	468,933	512,478	536,918	654,649	117,731
Maint & Serv Agreements	-	-	-	-	147,510	147,510
Rent - Facility	9,386	90,104	141,709	150,569	177,945	27,376
Student & Team Travel	271,219	1,568,425	1,945,131	1,675,120	2,299,794	624,674
Total Contracted Services	\$ 504,953	\$ 2,129,960	\$ 2,814,959	\$ 2,749,222	\$ 3,903,073	\$ 1,153,851
<u>Supplies & Materials</u>						
Interscholastic Athl Supplies	\$ 1,297,383	\$ 1,022,123	\$ 1,347,473	\$ 478,024	\$ 674,632	\$ 196,608
Sensitive Items	1,744	1,243	-	-	-	-
Total Supplies & Materials	\$ 1,299,127	\$ 1,023,366	\$ 1,347,473	\$ 478,024	\$ 674,632	\$ 196,608
<u>Other Charges</u>						
Mileage - Unit I	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -
Mileage - Unit II	278	1,630	1,450	5,800	5,800	-
Total Other Charges	\$ 278	\$ 1,630	\$ 1,450	\$ 6,000	\$ 6,000	\$ -
<u>Equipment</u>						
Equipment	\$ 1,808,551	\$ 769,838	\$ 1,499,592	\$ 242,579	\$ 247,579	\$ 5,000
Total Equipment	\$ 1,808,551	\$ 769,838	\$ 1,499,592	\$ 242,579	\$ 247,579	\$ 5,000
Total: Athletics & Extra Curricular Programs	\$ 7,947,794	\$ 8,795,469	\$ 10,836,366	\$ 8,826,448	\$ 11,370,067	\$ 2,543,619



Anne Arundel County Public Schools

Instructional Data





Summary Instructional Data

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Professional Positions	21.00	23.00	24.00	24.00	24.00	-
Support Positions	5.00	4.00	5.00	5.00	5.00	-
Total Positions:	26.00	27.00	29.00	29.00	29.00	-
Budget by Object:						
Salaries and Wages	\$ 2,906,547	\$ 3,133,663	\$ 3,423,042	\$ 3,809,945	\$ 4,054,284	\$ 244,339
Contracted Services	125,000	153,677	131,774	156,000	159,000	3,000
Supplies & Materials	1,418,465	1,449,814	1,554,337	1,659,420	1,794,920	135,500
Other Charges	1,515	10,799	16,144	29,850	27,800	(2,050)
Equipment	-	-	18,540	-	-	-
Total by Object:	\$ 4,451,527	\$ 4,747,953	\$ 5,143,837	\$ 5,655,215	\$ 6,036,004	\$ 380,789
Area/Department:						
Instructional Data	\$ 4,451,527	\$ 4,747,953	\$ 5,143,837	\$ 5,655,215	\$ 6,036,004	\$ 380,789
Total by Area/Department:	\$ 4,451,527	\$ 4,747,953	\$ 5,143,837	\$ 5,655,215	\$ 6,036,004	\$ 380,789

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.

FY25 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, Maryland Department of Education, and federally mandated assessments.
- 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.

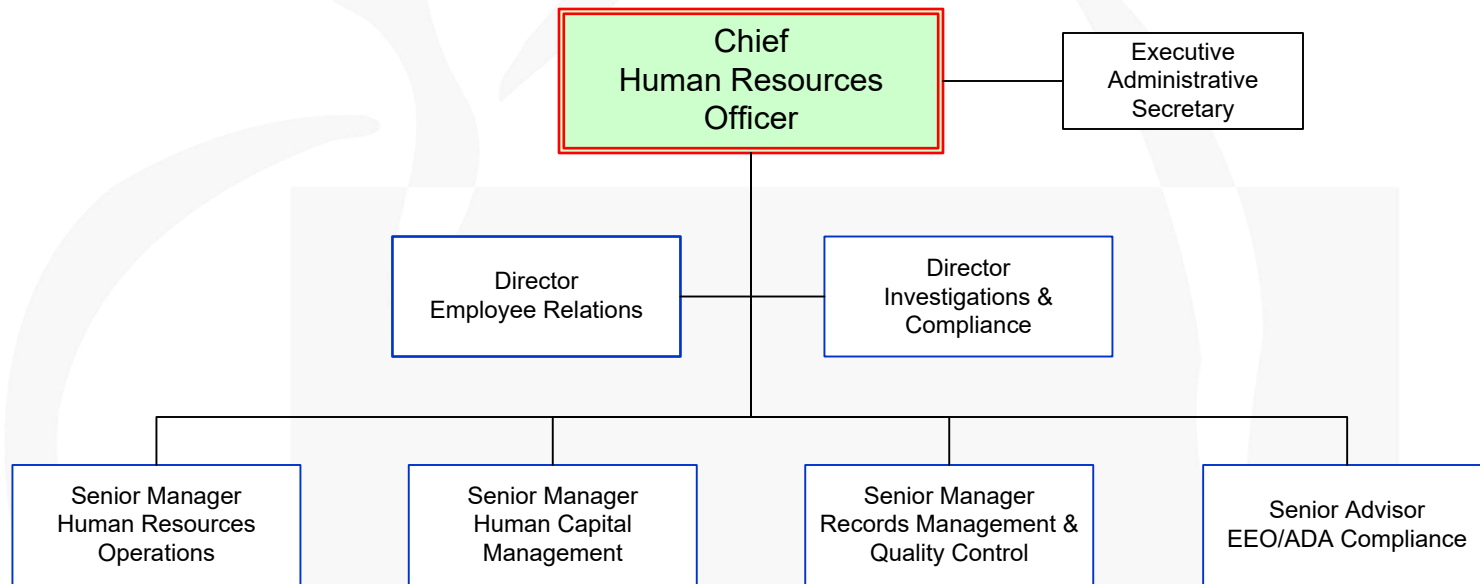
Instructional Data

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Chief Officer	-	-	-	1.00	1.00	-
Executive Director	1.00	1.00	1.00	-	-	-
Administrator	3.00	3.00	3.00	3.00	3.00	-
Senior Manager	3.00	3.00	3.00	3.00	3.00	-
Program Manager	3.00	4.00	4.00	4.00	4.00	-
Specialist	7.00	8.00	10.00	10.00	10.00	-
Teacher	3.00	3.00	2.00	2.00	2.00	-
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	21.00	23.00	24.00	24.00	24.00	-
Technician	4.00	3.00	4.00	4.00	4.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	5.00	4.00	5.00	5.00	5.00	-
Total Positions	26.00	27.00	29.00	29.00	29.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ (10,000)
Substitute - Instruction	20,921	14,982	23,141	50,000	30,000	(20,000)
Teacher Stipends - Instruction	-	-	17,755	-	-	-
Teacher Stipends - Prof Dev	45,757	103,976	108,301	150,000	160,000	10,000
Total Other Salaries & Wages	\$ 66,678	\$ 118,958	\$ 149,197	\$ 210,000	\$ 190,000	\$ (20,000)
Position Salaries						
Total Professional Salaries	\$ 2,493,021	\$ 2,676,237	\$ 2,957,619	\$ 3,216,272	\$ 3,474,091	\$ 257,819
Total Support Salaries	\$ 346,848	\$ 338,468	\$ 316,226	\$ 383,673	\$ 390,193	\$ 6,520
Total Position Salaries	\$ 2,839,869	\$ 3,014,705	\$ 3,273,845	\$ 3,599,945	\$ 3,864,284	\$ 264,339
Total Salaries and Wages	\$ 2,906,547	\$ 3,133,663	\$ 3,423,042	\$ 3,809,945	\$ 4,054,284	\$ 244,339
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 125,000	\$ 125,000	\$ 95,346	\$ 125,000	\$ 125,000	\$ -
Special Training	-	28,677	36,428	31,000	34,000	3,000
Total Contracted Services	\$ 125,000	\$ 153,677	\$ 131,774	\$ 156,000	\$ 159,000	\$ 3,000
<u>Supplies & Materials</u>						
Graduation Supplies	\$ 12,072	\$ 11,318	\$ 14,361	\$ 13,500	\$ 17,500	\$ 4,000
Office Supplies	14,483	20,040	20,218	23,000	22,500	(500)
Testing Supplies & Materials	25,051	26,492	83,413	66,500	89,000	22,500
Supplies & Materials - Prof Dev	-	-	-	-	1,000	1,000
Software - Computer	1,366,859	1,391,964	1,436,345	1,530,920	1,664,920	134,000
Sensitive Items	-	-	-	25,500	-	(25,500)
Total Supplies & Materials	\$ 1,418,465	\$ 1,449,814	\$ 1,554,337	\$ 1,659,420	\$ 1,794,920	\$ 135,500
<u>Other Charges</u>						
Professional Development	\$ 891	\$ 9,303	\$ 12,022	\$ 20,000	\$ 19,000	\$ (1,000)
Subscriptions/Dues	529	464	611	1,000	1,000	-
Mileage - Unit I	34	73	118	300	300	-
Mileage - Unit II	-	-	-	350	100	(250)
Mileage - Unit IV	-	-	-	100	-	(100)
Mileage - Unit V	-	782	3,155	7,100	6,400	(700)
Mileage - Unit VI	61	177	238	1,000	1,000	-
Total Other Charges	\$ 1,515	\$ 10,799	\$ 16,144	\$ 29,850	\$ 27,800	\$ (2,050)
<u>Equipment</u>						
Equipment	\$ -	\$ -	\$ 18,540	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ 18,540	\$ -	\$ -	\$ -
Total: Instructional Data	\$ 4,451,527	\$ 4,747,953	\$ 5,143,837	\$ 5,655,215	\$ 6,036,004	\$ 380,789



Anne Arundel County Public Schools

Human Resources





Summary Human Resources



General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Professional Positions	47.00	48.00	51.00	54.00	55.00	1.00
Support Positions	19.00	18.00	16.00	16.00	16.00	-
Total Positions:	66.00	66.00	67.00	70.00	71.00	1.00
Budget by Object:						
Salaries and Wages	\$ 7,012,436	\$ 7,199,118	\$ 10,323,389	\$ 12,546,904	\$ 13,099,927	\$ 553,023
Contracted Services	481,736	597,984	769,379	717,360	672,890	(44,470)
Supplies & Materials	244,125	265,305	283,514	298,325	294,641	(3,684)
Other Charges	234,483,895	236,727,023	256,136,894	268,895,923	297,129,694	28,233,771
Equipment	(70)	-	-	5,000	5,000	-
Total by Object:	\$ 242,222,122	\$ 244,789,430	\$ 267,513,176	\$ 282,463,512	\$ 311,202,152	\$ 28,738,640
Area/Department:						
Human Resources	\$ 6,357,604	\$ 6,881,083	\$ 7,914,047	\$ 8,573,728	\$ 9,065,755	\$ 492,027
Employee Benefits	235,515,446	237,535,447	259,187,847	273,452,542	301,677,747	28,225,205
Employee Relations	349,072	372,900	411,282	437,242	458,650	21,408
Total by Area/Department:	\$ 242,222,122	\$ 244,789,430	\$ 267,513,176	\$ 282,463,512	\$ 311,202,152	\$ 28,738,640



Human Resources

Budget Accountability:

Jessica Cuches, Esq.,
Chief Human Resources
Officer

The Division of Human Resources endeavors 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.

FY25 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 Information 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Chief Officer	-	-	-	1.00	1.00	-
Executive Director	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	3.00	3.00	3.00	3.00	-
Investigator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	4.00	3.00	4.00	5.00	5.00	-
Recruit/Staffing Specialist	5.00	5.00	6.00	6.00	7.00	1.00
Specialist	13.00	14.00	13.00	13.00	12.00	(1.00)
Teacher	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	12.00	13.00	14.00	15.00	16.00	1.00
Assistant Manager	2.00	2.00	3.00	4.00	4.00	-
Total Professional Positions	44.00	45.00	48.00	51.00	52.00	1.00
Technician	11.00	10.00	8.00	9.00	9.00	-
Secretary/Clerk	8.00	8.00	8.00	7.00	7.00	-
Total Support Positions	19.00	18.00	16.00	16.00	16.00	-
Total Positions	63.00	63.00	64.00	67.00	68.00	1.00
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
Other Salaries and Wages						
Substitute - Instruction	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	38	101	30	2,000	2,000	-
Teacher Stipends - Prof Dev	24,301	24,450	40,478	72,480	50,400	(22,080)
Investigator - Temporary	-	55,491	68,790	66,000	66,000	-
Specialist - Temporary	97,613	4,175	12,138	-	-	-
Secretary/Clerk - Temporary	168,577	199,920	291,155	300,620	231,545	(69,075)
Total Other Salaries & Wages	\$ 290,659	\$ 284,137	\$ 412,591	\$ 441,100	\$ 349,945	\$ (91,155)
Position Salaries						
Total Professional Salaries	\$ 4,063,632	\$ 4,386,686	\$ 5,023,518	\$ 5,591,426	\$ 6,222,171	\$ 630,745
Total Support Salaries	\$ 1,030,064	\$ 970,714	\$ 1,051,563	\$ 1,109,621	\$ 1,099,646	\$ (9,975)
Total Position Salaries	\$ 5,093,696	\$ 5,357,400	\$ 6,075,081	\$ 6,701,047	\$ 7,321,817	\$ 620,770
Total Salaries and Wages	\$ 5,384,355	\$ 5,641,537	\$ 6,487,672	\$ 7,142,147	\$ 7,671,762	\$ 529,615
<i>Contracted Services</i>						
Advertising	\$ 66,521	\$ 71,237	\$ 88,834	\$ 95,300	\$ 95,300	\$ -
Consulting Fees - Management	313,602	300,000	267,639	306,500	306,500	-
Contracted Serv - Non-Instruct	7,592	13,169	92,217	109,950	39,950	(70,000)
Legal Fees	12,690	73,568	131,524	78,550	91,725	13,175
Immigration Filing Fees	17,100	109,000	173,980	110,180	122,535	12,355
Maint & Serv Agreements	56,281	24,080	7,080	12,080	12,080	-
Substance Abuse Screenings	450	720	296	2,800	2,800	-
Total Contracted Services	\$ 474,236	\$ 591,774	\$ 761,570	\$ 715,360	\$ 670,890	\$ (44,470)
<i>Supplies & Materials</i>						
Books & Periodicals	\$ -	\$ 176	\$ -	\$ -	\$ -	\$ -
Awards	9,832	10,150	-	11,000	11,000	-
Food Supplies	-	-	-	11,000	-	(11,000)
Supplies - ADA	4,409	802	199	4,000	4,000	-
Office Supplies	38,590	38,193	65,800	47,400	47,500	100
Safety Programs & Supplies	390	-	-	-	-	-
Software - Computer	25,500	25,500	31,467	25,500	26,775	1,275
HR/Financial Management Syst	164,086	187,495	183,268	198,025	203,966	5,941
Sensitive Items	-	-	1,558	-	-	-
Total Supplies & Materials	\$ 242,807	\$ 262,316	\$ 282,292	\$ 296,925	\$ 293,241	\$ (3,684)

Human Resources

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Expenditures:</i>						
<u>Other Charges</u>						
Meetings	\$ 203	\$ 104	\$ 534	\$ 500	\$ 1,000	\$ 500
Professional Development	221	1,773	2,030	4,350	7,350	3,000
Subscriptions/Dues	3,683	2,858	2,913	4,996	5,996	1,000
Personnel Recruitment	31,066	44,303	57,819	60,300	66,366	6,066
Training Program	29,000	30,593	30,750	34,000	34,000	-
Mileage - Unit IV	-	-	-	200	200	-
Mileage - Unit V	173	752	2,699	5,150	5,150	-
Mileage - Unit VI	-	-	39	300	300	-
Court Costs	70	-	-	-	-	-
Employee Background	191,860	305,073	285,729	304,500	304,500	-
Total Other Charges	\$ 256,276	\$ 385,456	\$ 382,513	\$ 414,296	\$ 424,862	\$ 10,566
<u>Equipment</u>						
Equipment-Specialized-New	\$ (70)	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
Total Equipment	\$ (70)	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
Total: Human Resources	\$ 6,357,604	\$ 6,881,083	\$ 7,914,047	\$ 8,573,728	\$ 9,065,755	\$ 492,027

Employee Benefits

Budget Accountability:

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

The Division of Human Resources aims 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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Challenge Schl Stipend	\$ 188,040	\$ 188,340	\$ 211,710	\$ 238,000	\$ 238,000	\$ -
Attendance Incentive Unit III	261,598	216,259	219,075	256,000	248,000	(8,000)
NBC Stipend/Salary	834,889	789,797	2,999,662	4,487,715	4,489,715	2,000
Referral Bonus	4,800	3,500	7,600	-	8,000	8,000
Total Other Salaries & Wages	\$ 1,289,327	\$ 1,197,896	\$ 3,438,047	\$ 4,981,715	\$ 4,983,715	\$ 2,000
Total Salaries and Wages	\$ 1,289,327	\$ 1,197,896	\$ 3,438,047	\$ 4,981,715	\$ 4,983,715	\$ 2,000
<u>Other Charges</u>						
Tuition Allowance	\$ 2,029,863	\$ 1,825,420	\$ 1,783,842	\$ 2,452,162	\$ 2,460,190	\$ 8,028
Leave Payout to 403(B) Plan	3,109,027	3,112,849	1,997,309	2,575,640	2,575,640	-
Insurance - Workers Comp	5,093,281	4,646,222	4,531,444	4,094,147	4,402,104	307,957
PCORI & Reinsurance Fees	10	-	-	-	-	-
Employee Health Insurance	143,167,107	142,625,787	153,217,085	149,023,520	172,776,794	23,753,274
Retirement Fund Contributions	28,869,158	29,910,138	35,799,404	43,412,389	43,502,942	90,553
Pension Administrative Fee	1,267,278	1,249,535	1,416,104	1,511,044	1,910,843	399,799
Social Security Contributions	50,101,619	52,919,764	56,946,452	65,032,710	68,961,307	3,928,597
Unemployment Insurance	588,776	47,836	58,160	274,481	104,212	(170,269)
FMLA Fund Contribution	-	-	-	94,734	-	(94,734)
Total Other Charges	\$ 234,226,119	\$ 236,337,551	\$ 255,749,800	\$ 268,470,827	\$ 296,694,032	\$ 28,223,205
Total: Employee Benefits	\$ 235,515,446	\$ 237,535,447	\$ 259,187,847	\$ 273,452,542	\$ 301,677,747	\$ 28,225,205

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.

FY25 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.

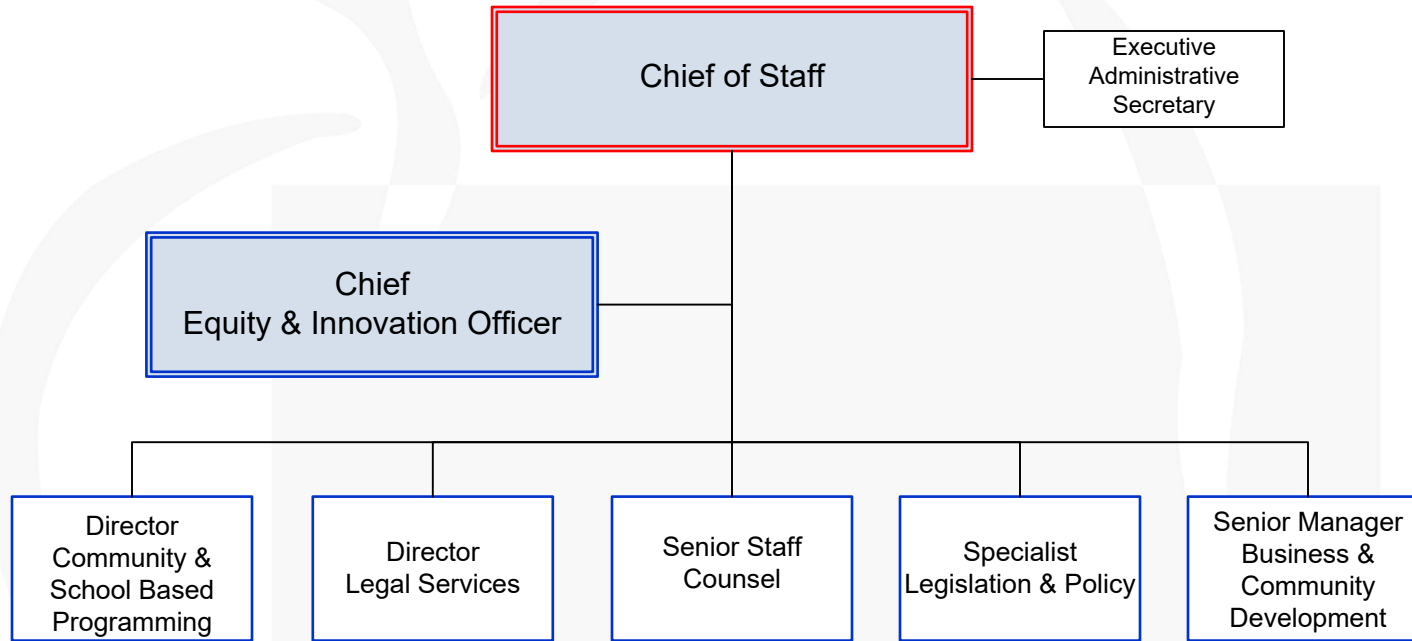
Employee Relations

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	-
Specialist	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	3.00	3.00	3.00	3.00	3.00	-
Total Positions	3.00	3.00	3.00	3.00	3.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 338,754	\$ 359,685	\$ 397,670	\$ 423,042	\$ 444,450	\$ 21,408
Total Position Salaries	\$ 338,754	\$ 359,685	\$ 397,670	\$ 423,042	\$ 444,450	\$ 21,408
Total Salaries and Wages	\$ 338,754	\$ 359,685	\$ 397,670	\$ 423,042	\$ 444,450	\$ 21,408
<u>Contracted Services</u>						
Negotiation Expense	\$ 7,500	\$ 6,210	\$ 7,809	\$ 2,000	\$ 2,000	\$ -
Total Contracted Services	\$ 7,500	\$ 6,210	\$ 7,809	\$ 2,000	\$ 2,000	\$ -
<u>Supplies & Materials</u>						
Office Supplies	\$ 1,318	\$ 2,989	\$ 1,222	\$ 1,400	\$ 1,400	\$ -
Total Supplies & Materials	\$ 1,318	\$ 2,989	\$ 1,222	\$ 1,400	\$ 1,400	\$ -
<u>Other Charges</u>						
Professional Development	\$ -	\$ 2,503	\$ 2,243	\$ 8,500	\$ 8,500	\$ -
Subscriptions/Dues	1,500	1,500	2,074	1,700	1,700	-
Mileage - Unit V	-	13	264	400	400	-
Mileage - Unit VI	-	-	-	200	200	-
Total Other Charges	\$ 1,500	\$ 4,016	\$ 4,581	\$ 10,800	\$ 10,800	\$ -
Total: Employee Relations	\$ 349,072	\$ 372,900	\$ 411,282	\$ 437,242	\$ 458,650	\$ 21,408



Anne Arundel County Public Schools

Chief of Staff





Summary Chief of Staff



General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Positions:						
Professional Positions	9.00	9.00	41.60	65.30	89.50	24.20
Support Positions	3.00	3.00	7.00	10.50	25.00	14.50
Total Positions:	12.00	12.00	48.60	75.80	114.50	38.70
Budget by Object:						
Salaries and Wages	\$ 1,427,486	\$ 1,439,397	\$ 4,997,827	\$ 7,643,457	\$ 11,670,006	\$ 4,026,549
Contracted Services	101,906	119,168	2,228,232	4,746,397	7,394,446	2,648,049
Supplies & Materials	503,911	553,716	2,243,972	3,601,788	2,947,517	(654,271)
Other Charges	21,196	36,019	1,090,320	1,734,975	3,014,068	1,279,093
Equipment	-	-	164,854	47,000	18,000	(29,000)
Total by Object:	\$ 2,054,499	\$ 2,148,300	\$ 10,725,205	\$ 17,773,617	\$ 25,044,037	\$ 7,270,420
Area/Department:						
Chief of Staff	\$ -	\$ -	\$ 274	\$ 335,278	\$ 400,390	\$ 65,112
Business & Community Dev	716,669	759,641	857,835	986,814	468,857	(517,957)
Comm & Schl Based Prog	96,747	166,927	342,337	385,178	409,921	24,743
Community Schools	-	-	6,279,404	9,590,336	17,465,083	7,874,747
College & Career Readiness	574,741	607,968	2,692,525	5,648,684	5,482,748	(165,936)
Legal Services	475,494	420,595	386,383	595,121	639,173	44,052
Legislation & Policy	190,848	193,169	166,447	232,206	177,865	(54,341)
Total by Area/Department:	\$ 2,054,499	\$ 2,148,300	\$ 10,725,205	\$ 17,773,617	\$ 25,044,037	\$ 7,270,420

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Chief of Staff	-	-	-	1.00	1.00	-
Total Professional Positions	-	-	-	1.00	1.00	-
Secretary/Clerk	-	-	-	1.00	1.00	-
Total Support Positions	-	-	-	1.00	1.00	-
Total Positions	-	-	-	2.00	2.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ -	\$ -	\$ -	\$ 237,027	\$ 262,650	\$ 25,623
Total Support Salaries	\$ -	\$ -	\$ 274	\$ 91,051	\$ 124,640	\$ 33,589
Total Position Salaries	\$ -	\$ -	\$ 274	\$ 328,078	\$ 387,290	\$ 59,212
Total Salaries and Wages	\$ -	\$ -	\$ 274	\$ 328,078	\$ 387,290	\$ 59,212
<u>Supplies & Materials</u>						
Books & Periodicals	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -
Office Supplies	-	-	-	1,100	1,500	400
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ 1,600	\$ 2,000	\$ 400
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ 3,500	\$ 9,000	\$ 5,500
Subscriptions/Dues	-	-	-	300	300	-
Mileage - Unit VI	-	-	-	1,800	1,800	-
Total Other Charges	\$ -	\$ -	\$ -	\$ 5,600	\$ 11,100	\$ 5,500
Total: Chief of Staff	\$ -	\$ -	\$ 274	\$ 335,278	\$ 400,390	\$ 65,112

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: business & community partnerships, fundraising, marketing & outreach, employee recognitions, and support to The Education Foundation.

FY25 Budget Outcomes:

- Expand relationships and build partnerships with local businesses and organizations.
- 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 Education Foundation.

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

Equipment: None requested.

Business & Community Development

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Positions:						
Director	1.00	1.00	1.00	-	-	-
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	2.00	2.00	3.00	2.00	1.00	(1.00)
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	5.00	5.00	6.00	4.00	3.00	(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	6.00	6.00	7.00	5.00	3.00	(2.00)
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 2,650	\$ 1,750	\$ 2,000	\$ 3,910	\$ 3,910	\$ -
Specialist - Temporary	5,555	12,033	7,581	7,270	7,270	-
Secretary/Clerk - Temporary	29,993	23,341	27,354	31,320	-	(31,320)
Total Other Salaries & Wages	\$ 38,198	\$ 37,124	\$ 36,935	\$ 42,500	\$ 11,180	\$ (31,320)
Position Salaries						
Total Professional Salaries	\$ 581,723	\$ 606,721	\$ 703,530	\$ 808,548	\$ 402,492	\$ (406,056)
Total Support Salaries	\$ 72,020	\$ 74,549	\$ 76,887	\$ 80,081	\$ -	\$ (80,081)
Total Position Salaries	\$ 653,743	\$ 681,270	\$ 780,417	\$ 888,629	\$ 402,492	\$ (486,137)
Total Salaries and Wages	\$ 691,941	\$ 718,394	\$ 817,352	\$ 931,129	\$ 413,672	\$ (517,457)
<u>Supplies & Materials</u>						
Awards	\$ 5,176	\$ 4,444	\$ 3,055	\$ 6,000	\$ 5,000	\$ (1,000)
Office Supplies	6,313	6,166	6,983	10,685	9,685	(1,000)
Total Supplies & Materials	\$ 11,489	\$ 10,610	\$ 10,038	\$ 16,685	\$ 14,685	\$ (2,000)
<u>Other Charges</u>						
Meetings	\$ 370	\$ 3,291	\$ 1,990	\$ 3,000	\$ 3,000	\$ -
Professional Development	120	228	-	-	-	-
Community Activity Expense	96	450	510	8,500	8,500	-
Graduation Expense	9,129	21,144	20,897	20,000	20,000	-
Subscriptions/Dues	2,536	4,093	5,385	3,300	5,300	2,000
Mileage - Unit V	851	1,142	1,153	3,000	3,000	-
Mileage - Unit VI	137	289	510	1,200	700	(500)
Total Other Charges	\$ 13,239	\$ 30,637	\$ 30,445	\$ 39,000	\$ 40,500	\$ 1,500
Total: Business & Community Development	\$ 716,669	\$ 759,641	\$ 857,835	\$ 986,814	\$ 468,857	\$ (517,957)

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 programs that support students in high concentration of poverty including Community Schools, Title I, and other federal and state grants identified to support these students. The office also oversees all work related to the Blueprint for Maryland's Future, including implementation plans, required state reporting, and tracking data related to Blueprint legislation. The office also supervises the College and Career Readiness Office (CCR) and the corresponding funding for CCR programs.

FY25 Budget Outcomes:

- Support 36 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 to help Community Schools disrupt generational poverty and improve student academic performance.
- Address out-of-school learning barriers for students and families by coordinating community partnerships, 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.
- Ensure that different grant funds (Title I, Title II, Title IV, Special Education, English Language Development, Community Schools, and other state and federal grants), efforts, and human resources intended to support students in need are braided and strategically planned to support collective impact.
- Supervise the College and Career Readiness Office which manages Blueprint funds related to CCR eligible programs (AP, IB, CTE and Dual Enrollment).
- Provide support and leadership for schools and the district to implement Blueprint for Maryland's Future and to prepare schools for Blueprint requirements including visits from Expert Review Teams and adherence to plans to support the use of Blueprint funds.

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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	-
Specialist	-	-	1.00	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	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Instruction	\$ -	\$ -	\$ -	\$ -	\$ 6,250	\$ 6,250
Teacher Stipends - Instruction	-	-	1,080	2,000	2,000	-
Total Other Salaries & Wages	\$ -	\$ -	\$ 1,080	\$ 2,000	\$ 8,250	\$ 6,250
Position Salaries						
Total Professional Salaries	\$ 95,873	\$ 148,403	\$ 325,685	\$ 365,478	\$ 383,971	\$ 18,493
Total Position Salaries	\$ 95,873	\$ 148,403	\$ 325,685	\$ 365,478	\$ 383,971	\$ 18,493
Total Salaries and Wages	\$ 95,873	\$ 148,403	\$ 326,765	\$ 367,478	\$ 392,221	\$ 24,743
<u>Contracted Services</u>						
Contracted Serv - Comm Event	\$ -	\$ -	\$ 1,305	\$ -	\$ -	\$ -
Total Contracted Services	\$ -	\$ -	\$ 1,305	\$ -	\$ -	\$ -
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ -	\$ -	\$ 136	\$ -	\$ 550	\$ 550
Materials of Instruction	-	15,704	8,115	11,000	10,450	(550)
Office Supplies	-	2,677	2,254	2,700	2,580	(120)
Sensitive Items	-	-	1,145	-	-	-
Total Supplies & Materials	\$ -	\$ 18,381	\$ 11,650	\$ 13,700	\$ 13,580	\$ (120)
<u>Other Charges</u>						
Professional Development	\$ 670	\$ -	\$ 1,653	\$ 4,000	\$ 4,000	\$ -
Subscriptions/Dues	-	-	39	-	120	120
Mileage - Unit V	-	-	607	-	-	-
Mileage - Unit VI	204	143	318	-	-	-
Total Other Charges	\$ 874	\$ 143	\$ 2,617	\$ 4,000	\$ 4,120	\$ 120
Total: Community & School Based Programming	\$ 96,747	\$ 166,927	\$ 342,337	\$ 385,178	\$ 409,921	\$ 24,743



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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
School Counselor	-	-	2.00	3.00	4.00	1.00
Psychologist	-	-	2.00	2.00	7.40	5.40
Social Worker	-	-	7.00	10.00	13.50	3.50
Specialist	-	-	15.00	28.70	43.00	14.30
Teacher	-	-	4.60	8.60	9.60	1.00
Total Professional Positions	-	-	30.60	52.30	77.50	25.20
Instructional Asst	-	-	4.00	5.50	21.00	15.50
Total Support Positions	-	-	4.00	5.50	21.00	15.50
Total Positions	-	-	34.60	57.80	98.50	40.70
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ -	\$ -	\$ 30,215	\$ 43,666	\$ 73,332	\$ 29,666
Instruct Asst Stipend-Prof Dev	-	-	850	-	-	-
Substitute - Prof Dev	-	-	-	960	-	(960)
Substitute - Instruction	-	-	141	1,800	-	(1,800)
Teacher Stipends - Instruction	-	-	196,088	283,342	401,256	117,914
Teacher Stipends - Prof Dev	-	-	6,075	-	-	-
Teacher Stipends - Comm Event	-	-	57,537	64,851	52,351	(12,500)
Specialist - Temporary	-	-	12,395	75,554	103,030	27,476
Aide Non-Instructional Temp	-	-	36,313	28,461	47,200	18,739
Custodian - Overtime	-	-	2,601	10,625	15,650	5,025
Secretary/Clerk - Overtime	-	-	7,519	-	38,020	38,020
Total Other Salaries & Wages	\$ -	\$ -	\$ 349,734	\$ 509,259	\$ 730,839	\$ 221,580
Position Salaries						
Total Professional Salaries	\$ -	\$ -	\$ 2,867,885	\$ 4,302,470	\$ 7,855,457	\$ 3,552,987
Total Support Salaries	\$ -	\$ -	\$ 100,744	\$ 246,045	\$ 895,326	\$ 649,281
Total Position Salaries	\$ -	\$ -	\$ 2,968,629	\$ 4,548,515	\$ 8,750,783	\$ 4,202,268
Total Salaries and Wages	\$ -	\$ -	\$ 3,318,363	\$ 5,057,774	\$ 9,481,622	\$ 4,423,848
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ 14,904	\$ 16,200	\$ 91,500	\$ 75,300
Bus Contractors - Field Trips	-	-	62,270	78,100	303,264	225,164
Contracted Serv - Instructional	-	-	910,311	1,711,226	3,350,474	1,639,248
Contracted Serv - Comm Event	-	-	168,124	346,372	279,550	(66,822)
Contracted Serv - Prof Dev	-	-	31,461	5,200	45,946	40,746
Contracted Serv - Non-Instruct	-	-	18,785	3,755	-	(3,755)
Upkeep-Service Contracts	-	-	58,298	-	6,000	6,000
Total Contracted Services	\$ -	\$ -	\$ 1,264,153	\$ 2,160,853	\$ 4,076,734	\$ 1,915,881
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ -	\$ -	\$ 151,387	\$ 158,461	\$ 163,053	\$ 4,592
Supplies - Health	-	-	15,970	92,194	30,516	(61,678)
Materials of Instruction	-	-	408,207	407,082	754,763	347,681
Office Supplies	-	-	14,041	34,026	40,120	6,094
Sensitive Items	-	-	5,638	6,000	-	(6,000)
Total Supplies & Materials	\$ -	\$ -	\$ 595,243	\$ 697,763	\$ 988,452	\$ 290,689

Community Schools

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Expenditures:</i>						
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ 90,612	\$ 262,862	\$ 243,048	\$ (19,814)
Subscriptions/Dues	-	-	590	-	1,101	1,101
Mileage - Unit V	-	-	2,609	24,105	26,251	2,146
Employee Background	-	-	3,471	36,512	23,163	(13,349)
Insurance - Workers Comp	-	-	25,217	29,485	59,063	29,578
Employee Health Insurance	-	-	445,771	568,417	1,386,992	818,575
Retirement Fund Contributions	-	-	219,998	204,049	440,542	236,493
Pension Administrative Fee	-	-	5,191	5,794	13,822	8,028
Social Security Contributions	-	-	253,856	488,607	704,719	216,112
Unemployment Insurance	-	-	2,524	6,035	1,574	(4,461)
FMLA Fund Contribution	-	-	-	1,080	-	(1,080)
Total Other Charges	\$ -	\$ -	\$ 1,049,839	\$ 1,626,946	\$ 2,900,275	\$ 1,273,329
<u>Equipment</u>						
Equipment	\$ -	\$ -	\$ 51,806	\$ 47,000	\$ 18,000	\$ (29,000)
Total Equipment	\$ -	\$ -	\$ 51,806	\$ 47,000	\$ 18,000	\$ (29,000)
Total: Community Schools	\$ -	\$ -	\$ 6,279,404	\$ 9,590,336	\$ 17,465,083	\$ 7,874,747

College & Career Readiness

Budget Accountability:

Leah Renzi,
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 connections 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).

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
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	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ -	\$ -	\$ -	\$ 114,445	\$ 131,270	\$ 16,825
Total Support Salaries	\$ -	\$ -	\$ -	\$ 55,026	\$ 84,193	\$ 29,167
Total Position Salaries	\$ -	\$ -	\$ -	\$ 169,471	\$ 215,463	\$ 45,992
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ 169,471	\$ 215,463	\$ 45,992
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ -	\$ 273,340	\$ -	\$ (273,340)
Contracted Serv - Instructional	101,906	92,252	962,092	2,293,904	3,300,012	1,006,108
Machine Rental - Other	-	-	-	600	-	(600)
Total Contracted Services	\$ 101,906	\$ 92,252	\$ 962,092	\$ 2,567,844	\$ 3,300,012	\$ 732,168
<u>Supplies & Materials</u>						
Materials of Instruction	\$ -	\$ -	\$ 169,675	\$ 711,360	\$ -	\$ (711,360)
Office Supplies	-	-	-	2,000	2,000	-
Exam Fees	472,835	515,716	1,447,710	2,146,780	1,915,500	(231,280)
Software - Computer	-	-	-	600	-	(600)
Total Supplies & Materials	\$ 472,835	\$ 515,716	\$ 1,617,385	\$ 2,860,740	\$ 1,917,500	\$ (943,240)
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
Communications	-	-	-	600	-	(600)
Insurance - Workers Comp	-	-	-	1,292	1,638	346
Employee Health Insurance	-	-	-	24,000	18,261	(5,739)
Retirement Fund Contributions	-	-	-	8,707	10,859	2,152
Pension Administrative Fee	-	-	-	-	349	349
Social Security Contributions	-	-	-	13,010	16,483	3,473
Unemployment Insurance	-	-	-	-	183	183
FMLA Fund Contribution	-	-	-	1,020	-	(1,020)
Total Other Charges	\$ -	\$ -	\$ -	\$ 50,629	\$ 49,773	\$ (856)
<u>Equipment</u>						
Equipment	\$ -	\$ -	\$ 113,048	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ 113,048	\$ -	\$ -	\$ -
Total: College and Career Readiness	\$ 574,741	\$ 607,968	\$ 2,692,525	\$ 5,648,684	\$ 5,482,748	\$ (165,936)

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	-
Staff Attorney	1.00	-	-	1.00	1.00	-
Total Professional Positions	2.00	1.00	1.00	2.00	2.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	4.00	3.00	3.00	4.00	4.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 299,245	\$ 221,189	\$ 192,335	\$ 370,886	\$ 406,382	\$ 35,496
Total Support Salaries	\$ 152,558	\$ 161,987	\$ 179,070	\$ 190,535	\$ 199,591	\$ 9,056
Total Position Salaries	\$ 451,803	\$ 383,176	\$ 371,405	\$ 561,421	\$ 605,973	\$ 44,552
Total Salaries and Wages	\$ 451,803	\$ 383,176	\$ 371,405	\$ 561,421	\$ 605,973	\$ 44,552
<u>Contracted Services</u>						
Legal Fees	\$ -	\$ 26,916	\$ 682	\$ 17,700	\$ 17,700	\$ -
Total Contracted Services	\$ -	\$ 26,916	\$ 682	\$ 17,700	\$ 17,700	\$ -
<u>Supplies & Materials</u>						
Books & Periodicals	\$ 6,464	\$ 4,638	\$ 5,534	\$ 7,200	\$ 7,200	\$ -
Office Supplies	11,007	1,670	1,884	2,300	2,300	-
Total Supplies & Materials	\$ 17,471	\$ 6,308	\$ 7,418	\$ 9,500	\$ 9,500	\$ -
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ 153	\$ 1,200	\$ 1,200	\$ -
Subscriptions/Dues	6,220	4,195	6,725	4,800	4,800	-
Mileage - Unit V	-	-	-	100	-	(100)
Mileage - Unit VI	-	-	-	400	-	(400)
Total Other Charges	\$ 6,220	\$ 4,195	\$ 6,878	\$ 6,500	\$ 6,000	\$ (500)
Total: Legal Services	\$ 475,494	\$ 420,595	\$ 386,383	\$ 595,121	\$ 639,173	\$ 44,052

Legislation & Policy

Budget Accountability:

Grace Wilson,
Legislative & Policy
Specialist

The Legislation & 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.

FY25 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 attendance at legislative related events, and mileage reimbursement.

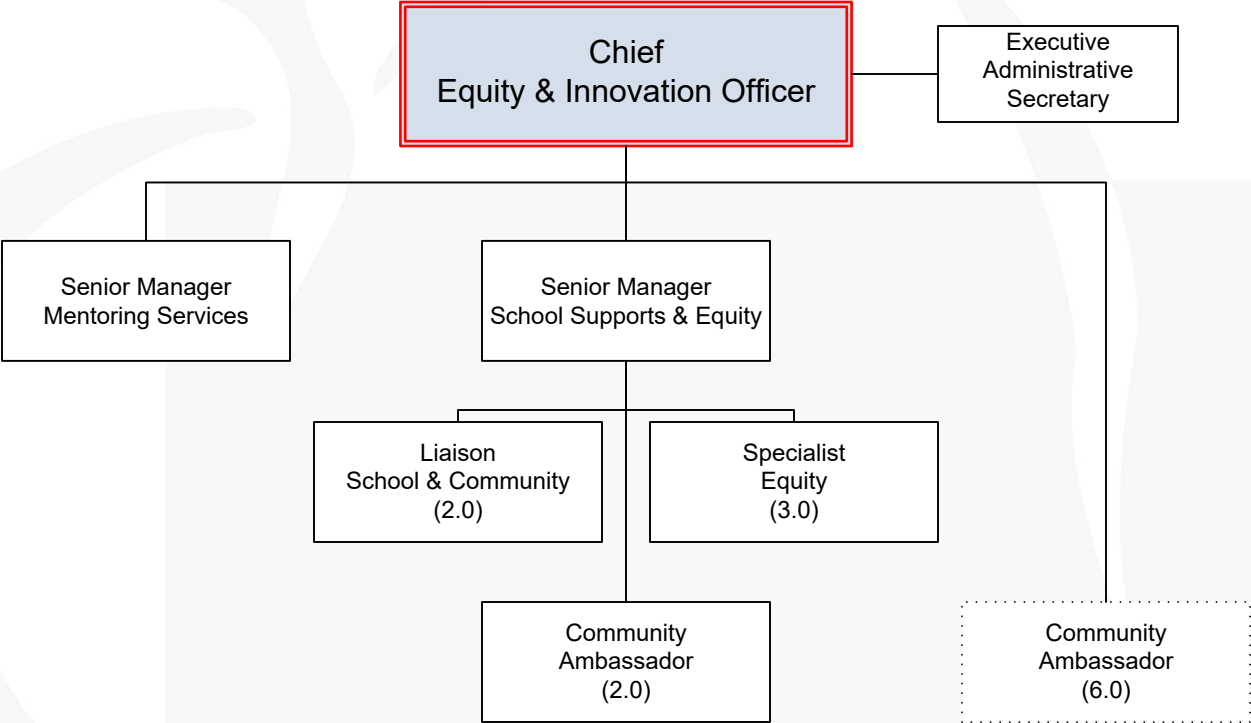
Equipment: None requested.

Legislation & Policy

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Support Specialist	-	1.00	-	1.00	1.00	-
Total Professional Positions	-	1.00	-	1.00	1.00	-
Total Positions	-	1.00	-	1.00	1.00	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
Other Salaries and Wages						
Specialist - Temporary	\$ -	\$ -	\$ 16,627	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ -	\$ -	\$ 16,627	\$ -	\$ -	\$ -
Position Salaries						
Total Professional Salaries	\$ 187,869	\$ 189,424	\$ 147,041	\$ 228,106	\$ 173,765	\$ (54,341)
Total Position Salaries	\$ 187,869	\$ 189,424	\$ 147,041	\$ 228,106	\$ 173,765	\$ (54,341)
Total Salaries and Wages	\$ 187,869	\$ 189,424	\$ 163,668	\$ 228,106	\$ 173,765	\$ (54,341)
<i>Supplies & Materials</i>						
Office Supplies	\$ 2,116	\$ 2,701	\$ 2,238	\$ 1,800	\$ 1,800	\$ -
Total Supplies & Materials	\$ 2,116	\$ 2,701	\$ 2,238	\$ 1,800	\$ 1,800	\$ -
<i>Other Charges</i>						
Professional Development	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,100	\$ -
Subscriptions/Dues	863	1,044	541	1,000	1,000	-
Mileage - Unit VI	-	-	-	200	200	-
Total Other Charges	\$ 863	\$ 1,044	\$ 541	\$ 2,300	\$ 2,300	\$ -
Total: Legislation & Policy	\$ 190,848	\$ 193,169	\$ 166,447	\$ 232,206	\$ 177,865	\$ (54,341)



Equity & Innovation



TEMPORARY

July 2023 – June 2024





Summary Equity & Innovation

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Positions:						
Professional Positions	6.00	7.00	7.00	10.00	10.00	-
Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions:	7.00	8.00	8.00	11.00	11.00	-
Budget by Object:						
Salaries and Wages	\$ 1,323,641	\$ 1,209,588	\$ 1,339,376	\$ 1,661,787	\$ 1,825,446	\$ 163,659
Contracted Services	341,806	291,543	437,081	581,580	452,780	(128,800)
Supplies & Materials	95,680	409,698	98,754	203,855	181,655	(22,200)
Other Charges	67,614	85,960	80,398	88,650	107,310	18,660
Total by Object:	\$ 1,828,741	\$ 1,996,789	\$ 1,955,609	\$ 2,535,872	\$ 2,567,191	\$ 31,319
Area/Department:						
Equity & Innovation	\$ 811,586	\$ 896,810	\$ 1,008,967	\$ 1,076,957	\$ 1,319,780	\$ 242,823
Academic Achievement for All	610,261	473,984	619,450	910,645	713,445	(197,200)
Elevating All Students	406,894	625,995	327,192	548,270	533,966	(14,304)
Total by Area/Department:	\$ 1,828,741	\$ 1,996,789	\$ 1,955,609	\$ 2,535,872	\$ 2,567,191	\$ 31,319

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Chief Officer	-	-	-	1.00	1.00	-
Executive Director	1.00	1.00	1.00	-	-	-
Senior Manager	1.00	1.00	1.00	2.00	2.00	-
Specialist	4.00	5.00	5.00	5.00	5.00	-
Total Professional Positions	6.00	7.00	7.00	8.00	8.00	-
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	7.00	8.00	8.00	9.00	9.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ -	\$ -	\$ 2,750	\$ -	\$ (2,750)
Teacher Stipends - Prof Dev	3,375	510	298	2,160	3,410	1,250
Secretary/Clerk - Overtime	231	63	-	-	-	-
Computer Lab Tech - Temp	405	597	346	2,100	1,000	(1,100)
Work Study Students	-	2,064	2,753	10,335	8,335	(2,000)
Total Other Salaries & Wages	\$ 4,011	\$ 3,234	\$ 3,397	\$ 17,345	\$ 12,745	\$ (4,600)
Position Salaries						
Total Professional Salaries	\$ 714,298	\$ 795,370	\$ 886,428	\$ 941,566	\$ 1,163,857	\$ 222,291
Total Support Salaries	\$ 62,222	\$ 66,068	\$ 73,835	\$ 77,696	\$ 81,628	\$ 3,932
Total Position Salaries	\$ 776,520	\$ 861,438	\$ 960,263	\$ 1,019,262	\$ 1,245,485	\$ 226,223
Total Salaries and Wages	\$ 780,531	\$ 864,672	\$ 963,660	\$ 1,036,607	\$ 1,258,230	\$ 221,623
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ 20,800	\$ 18,830	\$ 20,000	\$ 14,000	\$ 17,100	\$ 3,100
Total Contracted Services	\$ 20,800	\$ 18,830	\$ 20,000	\$ 14,000	\$ 17,100	\$ 3,100
<u>Supplies & Materials</u>						
Materials of Instruction	\$ -	\$ 997	\$ -	\$ -	\$ -	\$ -
Office Supplies	4,613	5,109	2,793	5,000	6,000	1,000
Supplies & Materials - Prof Dev	-	-	-	200	200	-
Total Supplies & Materials	\$ 4,613	\$ 6,106	\$ 2,793	\$ 5,200	\$ 6,200	\$ 1,000
<u>Other Charges</u>						
Meetings	\$ -	\$ 1,663	\$ 5,243	\$ 3,500	\$ 6,600	\$ 3,100
Professional Development	5,642	2,607	10,592	10,500	24,000	13,500
Subscriptions/Dues	-	1,959	4,705	3,500	4,000	500
Mileage - Unit V	-	863	1,785	2,800	2,800	-
Mileage - Unit VI	-	110	189	850	850	-
Total Other Charges	\$ 5,642	\$ 7,202	\$ 22,514	\$ 21,150	\$ 38,250	\$ 17,100
Total: Equity & Innovation	\$ 811,586	\$ 896,810	\$ 1,008,967	\$ 1,076,957	\$ 1,319,780	\$ 242,823

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	\$ 4,978	\$ -	\$ 11,078	\$ -	\$ -	\$ -
Substitute - Prof Dev	1,300	230	1,523	-	-	-
Substitute - Instruction	17,209	-	240	-	-	-
Teacher Stipends - Instruction	160,826	65,214	70,075	156,450	115,450	(41,000)
Teacher Stipends - Prof Dev	29,837	10,075	39,018	10,240	10,240	-
Curriculum Writing	24,690	19,358	26,596	36,960	30,000	(6,960)
Total Other Salaries & Wages	\$ 238,840	\$ 94,877	\$ 148,530	\$ 203,650	\$ 155,690	\$ (47,960)
Position Salaries						
Total Professional Salaries	\$ 14,329	\$ -	\$ 4,000	\$ -	\$ -	\$ -
Total Support Salaries	\$ 7,857	\$ -	\$ 3,000	\$ -	\$ -	\$ -
Total Position Salaries	\$ 22,186	\$ -	\$ 7,000	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 261,026	\$ 94,877	\$ 155,530	\$ 203,650	\$ 155,690	\$ (47,960)
<u>Contracted Services</u>						
Bus Contractors	\$ 425	\$ 15,403	\$ 43,389	\$ 50,100	\$ 86,100	\$ 36,000
Contracted Serv - Instructional	223,646	168,741	266,397	429,240	264,440	(164,800)
Contracted Serv - Comm Event	-	6,728	600	-	-	-
Contracted Serv - Prof Dev	1,600	4,841	24,850	-	-	-
Contracted Serv - Non-Instruct	-	2,500	4,055	-	-	-
Total Contracted Services	\$ 225,671	\$ 198,213	\$ 339,291	\$ 479,340	\$ 350,540	\$ (128,800)
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ -	\$ -	\$ 1,964	\$ -	\$ -	\$ -
Materials of Instruction	61,058	140,681	89,150	190,655	167,455	(23,200)
Office Supplies	307	-	-	-	-	-
Supplies & Materials - Prof Dev	23,226	1,739	2,100	5,000	5,000	-
Software - Computer	204	-	-	-	-	-
Sensitive Items	750	1,443	1,000	-	-	-
Total Supplies & Materials	\$ 85,545	\$ 143,863	\$ 94,214	\$ 195,655	\$ 172,455	\$ (23,200)
<u>Other Charges</u>						
Professional Development	\$ 37,264	\$ 35,341	\$ 26,215	\$ 30,000	\$ 25,800	\$ (4,200)
Subscriptions/Dues	755	-	4,200	-	-	-
Employee Background	-	1,690	-	2,000	8,960	6,960
Total Other Charges	\$ 38,019	\$ 37,031	\$ 30,415	\$ 32,000	\$ 34,760	\$ 2,760
Total: Academic Achievement for All	\$ 610,261	\$ 473,984	\$ 619,450	\$ 910,645	\$ 713,445	\$ (197,200)

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.

FY25 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.

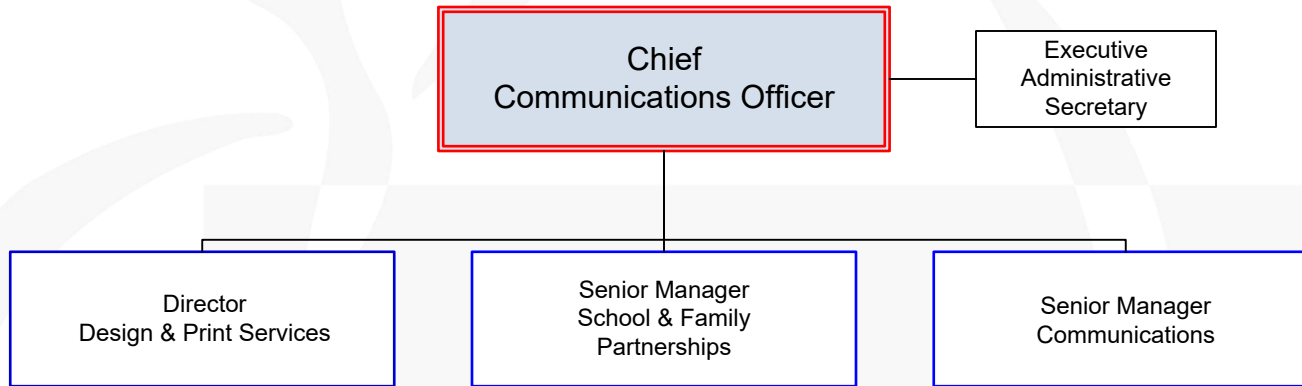
Elevating All Students

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
Support Specialist	-	-	-	2.00	2.00	-
Total Professional Positions	-	-	-	2.00	2.00	-
Total Positions	-	-	-	2.00	2.00	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Substitute - Prof Dev	\$ 6,420	\$ 1,513	\$ 195	\$ 9,926	\$ 9,926	\$ -
Teacher Stipends - Instruction	113,375	124,750	124,500	132,000	132,000	-
Aide Non-Instructional Temp	162,289	123,776	95,491	129,600	129,600	-
Total Other Salaries & Wages	\$ 282,084	\$ 250,039	\$ 220,186	\$ 271,526	\$ 271,526	\$ -
<i>Position Salaries</i>						
Total Professional Salaries	\$ -	\$ -	\$ -	\$ 150,004	\$ 140,000	\$ (10,004)
Total Position Salaries	\$ -	\$ -	\$ -	\$ 150,004	\$ 140,000	\$ (10,004)
Total Salaries and Wages	\$ 282,084	\$ 250,039	\$ 220,186	\$ 421,530	\$ 411,526	\$ (10,004)
<i>Contracted Services</i>						
Contracted Serv - Instructional	\$ 95,335	\$ 74,500	\$ 77,790	\$ 88,240	\$ 85,140	\$ (3,100)
Total Contracted Services	\$ 95,335	\$ 74,500	\$ 77,790	\$ 88,240	\$ 85,140	\$ (3,100)
<i>Supplies & Materials</i>						
Materials of Instruction	\$ 5,522	\$ 1,649	\$ 1,747	\$ 2,000	\$ 2,000	\$ -
Office Supplies	-	-	-	1,000	1,000	-
Supplies & Materials - Prof Dev	-	258,080	-	-	-	-
Total Supplies & Materials	\$ 5,522	\$ 259,729	\$ 1,747	\$ 3,000	\$ 3,000	\$ -
<i>Other Charges</i>						
Professional Development	\$ 23,953	\$ 41,727	\$ 27,469	\$ 35,400	\$ 34,300	\$ (1,100)
Mileage - Unit IV	-	-	-	100	-	(100)
Total Other Charges	\$ 23,953	\$ 41,727	\$ 27,469	\$ 35,500	\$ 34,300	\$ (1,200)
Total: Elevating All Students	\$ 406,894	\$ 625,995	\$ 327,192	\$ 548,270	\$ 533,966	\$ (14,304)



Anne Arundel County Public Schools

Chief Communications Officer





Summary Communications

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Positions:						
Professional Positions	21.00	21.00	19.00	23.00	23.00	-
Support Positions	9.00	8.00	8.00	9.00	10.00	1.00
Total Positions:	30.00	29.00	27.00	32.00	33.00	1.00
Budget by Object:						
Salaries and Wages	\$ 2,953,682	\$ 2,965,227	\$ 3,217,426	\$ 3,801,018	\$ 4,102,680	\$ 301,662
Contracted Services	487,724	500,890	555,715	656,141	653,141	(3,000)
Supplies & Materials	139,591	213,897	293,012	285,000	306,515	21,515
Other Charges	10,145	25,322	29,880	45,200	46,685	1,485
Equipment	56,252	-	8,520	85,000	85,000	-
Total by Object:	\$ 3,647,394	\$ 3,705,336	\$ 4,104,553	\$ 4,872,359	\$ 5,194,021	\$ 321,662
Area/Department:						
Communications	\$ 704,478	\$ 716,496	\$ 827,272	\$ 983,250	\$ 1,117,937	\$ 134,687
School & Fam Prtnrshps	785,769	791,269	824,238	1,068,511	1,186,686	118,175
Design & Print Services	2,157,147	2,197,571	2,453,043	2,820,598	2,889,398	68,800
Total by Area/Department:	\$ 3,647,394	\$ 3,705,336	\$ 4,104,553	\$ 4,872,359	\$ 5,194,021	\$ 321,662

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Chief Officer	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	2.00	2.00	2.00	4.00	4.00	-
Total Professional Positions	5.00	5.00	5.00	7.00	7.00	-
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	6.00	6.00	6.00	8.00	8.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 570,265	\$ 566,726	\$ 662,875	\$ 795,873	\$ 925,500	\$ 129,627
Total Support Salaries	\$ 86,381	\$ 91,711	\$ 100,979	\$ 107,852	\$ 112,912	\$ 5,060
Total Position Salaries	\$ 656,646	\$ 658,437	\$ 763,854	\$ 903,725	\$ 1,038,412	\$ 134,687
Total Salaries and Wages	\$ 656,646	\$ 658,437	\$ 763,854	\$ 903,725	\$ 1,038,412	\$ 134,687
<u>Contracted Services</u>						
Web Services	44,160	44,093	43,475	46,140	46,140	-
Total Contracted Services	\$ 44,160	\$ 44,093	\$ 43,475	\$ 46,140	\$ 46,140	\$ -
<u>Supplies & Materials</u>						
Books & Periodicals	\$ -	\$ 55	\$ -	\$ -	\$ -	\$ -
Office Supplies	2,027	2,565	3,092	3,300	3,300	-
Safety Programs & Supplies	792	-	-	-	-	-
Software - Computer	-	9,000	9,630	22,050	10,050	(12,000)
Total Supplies & Materials	\$ 2,819	\$ 11,620	\$ 12,722	\$ 25,350	\$ 13,350	\$ (12,000)
<u>Other Charges</u>						
Professional Development	\$ 485	\$ 1,763	\$ 3,686	\$ 4,650	\$ 16,650	\$ 12,000
Subscriptions/Dues	368	337	1,950	985	985	-
Mileage - Unit V	-	246	1,585	1,800	1,800	-
Mileage - Unit VI	-	-	-	600	600	-
Total Other Charges	\$ 853	\$ 2,346	\$ 7,221	\$ 8,035	\$ 20,035	\$ 12,000
Total: Communications	\$ 704,478	\$ 716,496	\$ 827,272	\$ 983,250	\$ 1,117,937	\$ 134,687

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 facilitated through Interpretation and Translation Services, International Student & Family Welcome Center, and Bilingual Facilitators.

FY25 Budget Outcomes:

- Encourage and support family and community involvement to ensure student success by planning and implementing parent & guardian involvement conferences and workshops; coordinating the International Parent & Community Involvement Academy (IPCLA); and continuing to develop resources for our Family Academy website.
- Provide training and support for schools' efforts to involve parents and families through initiatives such as parent involvement newsletters and Family Academy.
- Support initiatives that promote meaningful two-way communication between home and school, such as AACPS TV shows Global Perspectives, Nuestra Comunidad, & Charla Educativa as well as a podcast called Three to Thrive.
- 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, and provide cultural sensitivity.
- 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Senior Manager	1.00	1.00	-	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Teacher	1.00	-	-	-	-	-
Total Professional Positions	4.00	3.00	2.00	3.00	3.00	-
Technician	1.00	-	1.00	1.00	1.00	-
Secretary/Clerk	-	-	-	-	1.00	1.00
Total Support Positions	1.00	-	1.00	1.00	2.00	1.00
Total Positions	5.00	3.00	3.00	4.00	5.00	1.00
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 144,084	\$ 174,541	\$ 183,992	\$ 352,030	\$ 342,030	\$ (10,000)
Specialist - Temporary	5,425	488	606	-	-	-
Secretary/Clerk - Temporary	16,378	16,196	22,699	27,000	27,000	-
Total Other Salaries & Wages	\$ 165,887	\$ 191,225	\$ 207,297	\$ 379,030	\$ 369,030	\$ (10,000)
Position Salaries						
Total Professional Salaries	\$ 413,633	\$ 374,820	\$ 318,761	\$ 381,274	\$ 422,596	\$ 41,322
Total Support Salaries	\$ 39,979	\$ 32,360	\$ 64,985	\$ 68,718	\$ 135,571	\$ 66,853
Total Position Salaries	\$ 453,612	\$ 407,180	\$ 383,746	\$ 449,992	\$ 558,167	\$ 108,175
Total Salaries and Wages	\$ 619,499	\$ 598,405	\$ 591,043	\$ 829,022	\$ 927,197	\$ 98,175
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 156,631	\$ 150,641	\$ 193,650	\$ 188,239	\$ 203,239	\$ 15,000
Total Contracted Services	\$ 156,631	\$ 150,641	\$ 193,650	\$ 188,239	\$ 203,239	\$ 15,000
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 3,739	\$ 19,895	\$ 11,384	\$ 19,000	\$ 20,300	\$ 1,300
Awards	738	3,092	869	4,500	4,500	-
Materials of Instruction	447	4,783	7,670	5,850	6,850	1,000
Office Supplies	1,925	3,405	3,284	3,200	7,200	4,000
Safety Programs & Supplies	168	-	-	-	-	-
Total Supplies & Materials	\$ 7,017	\$ 31,175	\$ 23,207	\$ 32,550	\$ 38,850	\$ 6,300
<u>Other Charges</u>						
Professional Development	\$ -	\$ 975	\$ 2,720	\$ 2,800	\$ 2,800	\$ -
Mileage - Unit IV	35	-	-	-	-	-
Mileage - Unit V	2,587	9,607	13,618	14,900	13,600	(1,300)
Employee Background	-	466	-	1,000	1,000	-
Total Other Charges	\$ 2,622	\$ 11,048	\$ 16,338	\$ 18,700	\$ 17,400	\$ (1,300)
Total: School and Family Partnerships	\$ 785,769	\$ 791,269	\$ 824,238	\$ 1,068,511	\$ 1,186,686	\$ 118,175

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.

FY25 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.

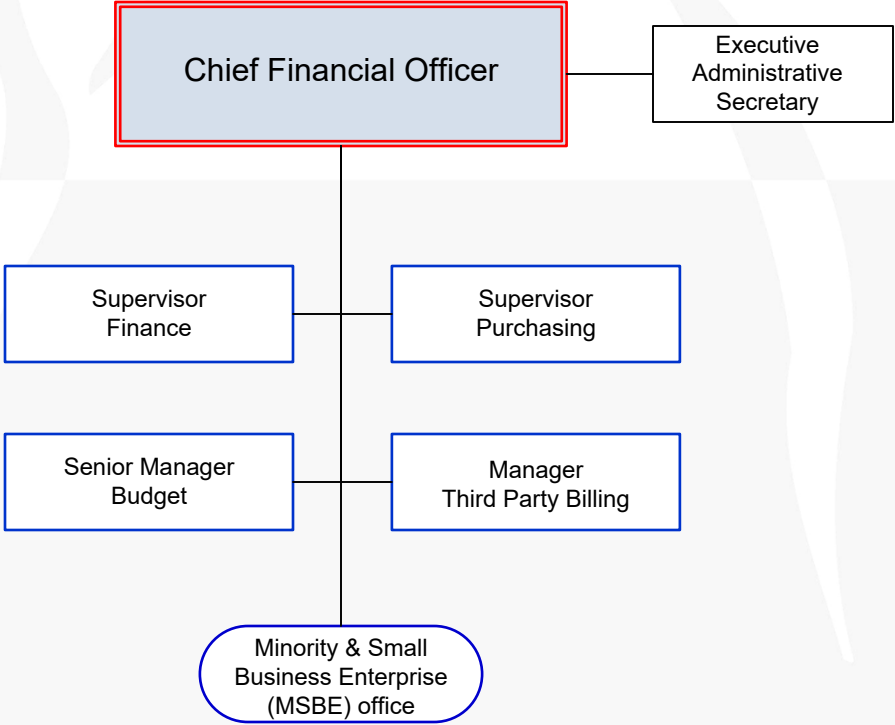
Equipment: Equipment purchases having a per unit value greater than \$5,000.

Design & Print Services

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Program Manager	2.00	2.00	2.00	2.00	2.00	-
Specialist	9.00	10.00	9.00	10.00	10.00	-
Total Professional Positions	12.00	13.00	12.00	13.00	13.00	-
Technician	1.00	1.00	1.00	1.00	1.00	-
Printer	6.00	6.00	5.00	6.00	6.00	-
Total Support Positions	7.00	7.00	6.00	7.00	7.00	-
Total Positions	19.00	20.00	18.00	20.00	20.00	-
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Specialist - Temporary	\$ 275	\$ -	\$ -	\$ -	\$ 12,500	\$ 12,500
Printer Overtime	3,104	1,319	8,875	23,220	23,220	-
Secretary/Clerk - Temporary	13,202	1,698	1,080	47,800	22,800	(25,000)
Work Study Students	-	-	345	6,200	18,700	12,500
Total Other Salaries & Wages	\$ 16,581	\$ 3,017	\$ 10,300	\$ 77,220	\$ 77,220	\$ -
Position Salaries						
Total Professional Salaries	\$ 1,170,601	\$ 1,191,519	\$ 1,313,144	\$ 1,422,150	\$ 1,465,658	\$ 43,508
Total Support Salaries	\$ 490,355	\$ 513,849	\$ 539,085	\$ 568,901	\$ 594,193	\$ 25,292
Total Position Salaries	\$ 1,660,956	\$ 1,705,368	\$ 1,852,229	\$ 1,991,051	\$ 2,059,851	\$ 68,800
Total Salaries and Wages	\$ 1,677,537	\$ 1,708,385	\$ 1,862,529	\$ 2,068,271	\$ 2,137,071	\$ 68,800
Contracted Services						
Closed Caption/Translations	\$ 9,773	\$ 3,747	\$ 3,184	\$ 10,000	\$ 5,000	\$ (5,000)
Machine Rental - Other	12,945	6,415	-	-	-	-
Print Services-O/S Contracts	50,811	82,755	87,711	180,738	152,738	(28,000)
Repairs to Equipment	7,481	21,215	14,483	25,000	20,000	(5,000)
Maint & Serv Agreements	205,923	192,024	213,212	206,024	226,024	20,000
Total Contracted Services	\$ 286,933	\$ 306,156	\$ 318,590	\$ 421,762	\$ 403,762	\$ (18,000)
Supplies & Materials						
Print & Publication Supplies	\$ 115,418	\$ 170,194	\$ 180,996	\$ 201,991	\$ 215,606	\$ 13,615
Software - Computer	399	350	7,174	1,000	14,600	13,600
Sensitive Items	13,938	558	68,913	24,109	24,109	-
Total Supplies & Materials	\$ 129,755	\$ 171,102	\$ 257,083	\$ 227,100	\$ 254,315	\$ 27,215
Other Charges						
Meetings	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ (500)
Professional Development	1,370	5,314	254	6,450	2,000	(4,450)
Subscriptions/Dues	5,300	5,931	5,995	10,865	7,000	(3,865)
Mileage - Unit V	-	683	72	250	250	-
Employee Background	-	-	-	400	-	(400)
Total Other Charges	\$ 6,670	\$ 11,928	\$ 6,321	\$ 18,465	\$ 9,250	\$ (9,215)
Equipment						
Equipment	\$ -	\$ -	\$ 8,520	\$ 50,000	\$ 50,000	\$ -
Equipment - Replacement	56,252	-	-	35,000	35,000	-
Total Equipment	\$ 56,252	\$ -	\$ 8,520	\$ 85,000	\$ 85,000	\$ -
Total: Design & Print Services	\$ 2,157,147	\$ 2,197,571	\$ 2,453,043	\$ 2,820,598	\$ 2,889,398	\$ 68,800



Financial Operations





Summary Financial Operations

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Positions:						
Professional Positions	29.00	28.00	29.00	31.00	32.00	1.00
Support Positions	16.00	16.00	17.00	17.00	17.00	-
Total Positions:	45.00	44.00	46.00	48.00	49.00	1.00
Budget by Object:						
Salaries and Wages	\$ 4,000,088	\$ 4,169,411	\$ 4,477,535	\$ 5,098,341	\$ 5,619,445	\$ 521,104
Contracted Services	123,681	130,408	124,547	146,945	146,945	-
Supplies & Materials	79,824	113,556	116,329	120,100	121,562	1,462
Other Charges	(1,652,423)	(2,332,109)	(2,680,220)	(884,525)	(1,374,945)	(490,420)
Total by Object:	\$ 2,551,170	\$ 2,081,266	\$ 2,038,191	\$ 4,480,861	\$ 4,513,007	\$ 32,146
Area/Department:						
Financial Operations	\$ 226,238	\$ 251,351	\$ 251,592	\$ 269,224	\$ 475,164	\$ 205,940
Budget	(1,511,854)	(2,085,285)	(2,455,111)	(455,456)	(868,785)	(413,329)
Finance	2,472,256	2,477,926	2,786,199	2,964,010	3,130,257	166,247
MSBE	165,616	145,573	81,489	204,702	203,303	(1,399)
Purchasing	1,198,914	1,291,701	1,374,022	1,498,381	1,573,068	74,687
Total by Area/Department:	\$ 2,551,170	\$ 2,081,266	\$ 2,038,191	\$ 4,480,861	\$ 4,513,007	\$ 32,146

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.

FY25 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: Wages for temporary grant support

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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Chief Officer	-	-	-	1.00	1.00	-
Director	1.00	1.00	1.00	-	-	-
Specialist	-	-	-	-	1.00	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	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	2.00	2.00	2.00	2.00	3.00	1.00
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Specialist - Temporary	\$ -	\$ -	\$ 1,325	\$ -	\$ -	\$ -
Secretary/Clerk - Temporary	-	-	-	-	31,320	31,320
Total Other Salaries & Wages	\$ -	\$ -	\$ 1,325	\$ -	\$ 31,320	\$ 31,320
Position Salaries						
Total Professional Salaries	\$ 163,875	\$ 168,853	\$ 169,663	\$ 175,554	\$ 332,746	\$ 157,192
Total Support Salaries	\$ 56,369	\$ 58,673	\$ 72,365	\$ 85,750	\$ 99,098	\$ 13,348
Total Position Salaries	\$ 220,244	\$ 227,526	\$ 242,028	\$ 261,304	\$ 431,844	\$ 170,540
Total Salaries and Wages	\$ 220,244	\$ 227,526	\$ 243,353	\$ 261,304	\$ 463,164	\$ 201,860
<u>Supplies & Materials</u>						
Office Supplies	\$ 537	\$ 615	\$ 420	\$ 1,000	\$ 1,000	\$ -
Safety Programs & Supplies	137	-	-	-	-	-
Total Supplies & Materials	\$ 674	\$ 615	\$ 420	\$ 1,000	\$ 1,000	\$ -
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ 500	\$ 3,000	\$ 2,500
Subscriptions/Dues	5,320	23,210	7,819	6,420	8,000	1,580
Total Other Charges	\$ 5,320	\$ 23,210	\$ 7,819	\$ 6,920	\$ 11,000	\$ 4,080
Total: Financial Operations	\$ 226,238	\$ 251,351	\$ 251,592	\$ 269,224	\$ 475,164	\$ 205,940

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
Senior Manager	-	1.00	-	1.00	1.00	-
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	-
Support Specialist	-	-	1.00	1.00	1.00	-
Total Professional Positions	4.00	5.00	5.00	6.00	6.00	-
Total Positions	4.00	5.00	5.00	6.00	6.00	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
Other Salaries and Wages						
Salary Reserve	\$ -	\$ -	\$ -	\$ 50,005	\$ 100,000	\$ 49,995
Total Other Salaries & Wages	\$ -	\$ -	\$ -	\$ 50,005	\$ 100,000	\$ 49,995
Position Salaries						
Total Professional Salaries	\$ 401,136	\$ 517,273	\$ 543,634	\$ 705,069	\$ 740,745	\$ 35,676
Total Position Salaries	\$ 401,136	\$ 517,273	\$ 543,634	\$ 705,069	\$ 740,745	\$ 35,676
Total Salaries and Wages	\$ 401,136	\$ 517,273	\$ 543,634	\$ 755,074	\$ 840,745	\$ 85,671
<i>Supplies & Materials</i>						
Office Supplies	\$ 1,616	\$ 1,455	\$ 2,083	\$ 1,600	\$ 2,000	\$ 400
Software - Computer	324	3,549	499	-	-	-
Total Supplies & Materials	\$ 1,940	\$ 5,004	\$ 2,582	\$ 1,600	\$ 2,000	\$ 400
<i>Other Charges</i>						
Professional Development	\$ 170	\$ 1,686	\$ 1,602	\$ 1,500	\$ 2,100	\$ 600
Mileage - Unit V	113	-	-	450	450	-
Administrative Cost	(1,915,213)	(2,609,248)	(3,002,929)	(1,214,080)	(1,714,080)	(500,000)
Total Other Charges	\$ (1,914,930)	\$ (2,607,562)	\$ (3,001,327)	\$ (1,212,130)	\$ (1,711,530)	\$ (499,400)
Total: Budget	\$ (1,511,854)	\$ (2,085,285)	\$ (2,455,111)	\$ (455,456)	\$ (868,785)	\$ (413,329)

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Accountant/Auditor	10.00	9.00	10.00	10.00	10.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	12.00	11.00	12.00	12.00	12.00	-
Technician	10.00	10.00	11.00	11.00	11.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	11.00	11.00	12.00	12.00	12.00	-
Total Positions	23.00	22.00	24.00	24.00	24.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Specialist - Temporary	\$ -	\$ 60,516	\$ 28,600	\$ -	\$ -	\$ -
Secretary/Clerk - Overtime	-	464	-	1,000	1,000	-
Total Other Salaries & Wages	\$ -	\$ 60,980	\$ 28,600	\$ 1,000	\$ 1,000	\$ -
Position Salaries						
Total Professional Salaries	\$ 1,226,146	\$ 1,176,305	\$ 1,375,240	\$ 1,488,904	\$ 1,622,016	\$ 133,112
Total Support Salaries	\$ 820,293	\$ 785,816	\$ 866,503	\$ 925,111	\$ 952,184	\$ 27,073
Total Position Salaries	\$ 2,046,439	\$ 1,962,121	\$ 2,241,743	\$ 2,414,015	\$ 2,574,200	\$ 160,185
Total Salaries and Wages	\$ 2,046,439	\$ 2,023,101	\$ 2,270,343	\$ 2,415,015	\$ 2,575,200	\$ 160,185
<u>Contracted Services</u>						
Audit Fees	\$ 108,891	\$ 115,618	\$ 109,757	\$ 131,945	\$ 131,945	\$ -
Total Contracted Services	\$ 108,891	\$ 115,618	\$ 109,757	\$ 131,945	\$ 131,945	\$ -
<u>Supplies & Materials</u>						
Office Supplies	\$ 5,707	\$ 5,282	\$ 4,629	\$ 5,500	\$ 5,500	\$ -
Software - Computer	418	4,665	-	-	-	-
HR/Financial Management Syst	65,355	90,313	100,879	107,000	108,062	1,062
Total Supplies & Materials	\$ 71,480	\$ 100,260	\$ 105,508	\$ 112,500	\$ 113,562	\$ 1,062
<u>Other Charges</u>						
Professional Development	\$ 521	\$ 1,558	\$ 4,749	\$ 2,000	\$ 7,000	\$ 5,000
Subscriptions/Dues	1,535	1,395	1,428	1,800	1,800	-
Mileage - Unit IV	116	261	966	850	850	-
Mileage - Unit V	-	-	60	400	400	-
Mileage - Unit VI	-	-	-	100	100	-
Insurance - Athletic	28,459	23,869	28,321	30,000	30,000	-
Bank Charges	123,160	125,365	160,299	140,000	140,000	-
Insurance - General	91,655	86,499	104,768	129,400	129,400	-
Total Other Charges	\$ 245,446	\$ 238,947	\$ 300,591	\$ 304,550	\$ 309,550	\$ 5,000
Total: Finance	\$ 2,472,256	\$ 2,477,926	\$ 2,786,199	\$ 2,964,010	\$ 3,130,257	\$ 166,247

Minority & Small Business Enterprise

Budget Accountability:

Jennifer McCoy,
Specialist: Minority and
Small Business Enterprise

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.

FY25 Budget Outcomes:

- Continue marketing the MSBE Office through active counseling, training, outreach events, and advertising projects.
- 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
<i>Positions:</i>						
Specialist	1.00	-	1.00	1.00	1.00	-
Support Specialist	1.00	1.00	-	1.00	1.00	-
Total Professional Positions	2.00	1.00	1.00	2.00	2.00	-
Total Positions	2.00	1.00	1.00	2.00	2.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 164,418	\$ 144,279	\$ 79,273	\$ 202,452	\$ 201,053	\$ (1,399)
Total Position Salaries	\$ 164,418	\$ 144,279	\$ 79,273	\$ 202,452	\$ 201,053	\$ (1,399)
Total Salaries and Wages	\$ 164,418	\$ 144,279	\$ 79,273	\$ 202,452	\$ 201,053	\$ (1,399)
<u>Supplies & Materials</u>						
Office Supplies	\$ 605	\$ 395	\$ 797	\$ 1,000	\$ 1,000	\$ -
Software - Computer	-	-	490	-	-	-
Sensitive Items	-	-	203	-	-	-
Total Supplies & Materials	\$ 605	\$ 395	\$ 1,490	\$ 1,000	\$ 1,000	\$ -
<u>Other Charges</u>						
Professional Development	\$ 390	\$ 659	\$ 30	\$ 550	\$ 550	\$ -
Mileage - Unit V	203	240	696	700	700	-
Total Other Charges	\$ 593	\$ 899	\$ 726	\$ 1,250	\$ 1,250	\$ -
Total: Minority & Small Business Enterprise	\$ 165,616	\$ 145,573	\$ 81,489	\$ 204,702	\$ 203,303	\$ (1,399)

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 71,000 annual transactions totaling over \$11.2 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.

FY25 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 platform.

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.

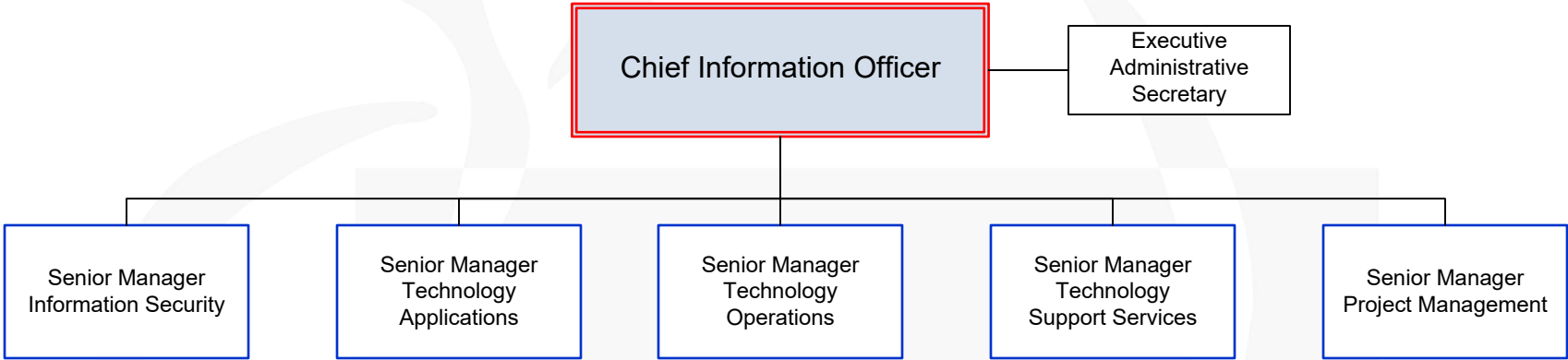
Equipment: None requested.

Purchasing

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	9.00	-
Total Professional Positions	10.00	10.00	10.00	10.00	10.00	-
Technician	4.00	4.00	4.00	4.00	4.00	-
Total Support Positions	4.00	4.00	4.00	4.00	4.00	-
Total Positions	14.00	14.00	14.00	14.00	14.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 887,839	\$ 954,865	\$ 1,067,092	\$ 1,141,937	\$ 1,199,717	\$ 57,780
Total Support Salaries	\$ 280,012	\$ 302,367	\$ 273,840	\$ 322,559	\$ 339,566	\$ 17,007
Total Position Salaries	\$ 1,167,851	\$ 1,257,232	\$ 1,340,932	\$ 1,464,496	\$ 1,539,283	\$ 74,787
Total Salaries and Wages	\$ 1,167,851	\$ 1,257,232	\$ 1,340,932	\$ 1,464,496	\$ 1,539,283	\$ 74,787
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 14,790	\$ 14,790	\$ 14,790	\$ 15,000	\$ 15,000	\$ -
Total Contracted Services	\$ 14,790	\$ 14,790	\$ 14,790	\$ 15,000	\$ 15,000	\$ -
<u>Supplies & Materials</u>						
Office Supplies	\$ 5,125	\$ 7,282	\$ 6,329	\$ 4,000	\$ 4,000	\$ -
Total Supplies & Materials	\$ 5,125	\$ 7,282	\$ 6,329	\$ 4,000	\$ 4,000	\$ -
<u>Other Charges</u>						
Professional Development	\$ 6,595	\$ 5,814	\$ 4,941	\$ 8,085	\$ 8,085	\$ -
Subscriptions/Dues	4,553	6,405	6,178	5,300	5,300	-
Mileage - Unit IV	-	-	-	100	-	(100)
Mileage - Unit V	-	178	852	1,400	1,400	-
Total Other Charges	\$ 11,148	\$ 12,397	\$ 11,971	\$ 14,885	\$ 14,785	\$ (100)
Total: Purchasing	\$ 1,198,914	\$ 1,291,701	\$ 1,374,022	\$ 1,498,381	\$ 1,573,068	\$ 74,687



Technology





Summary Technology

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Professional Positions	69.00	69.00	72.00	76.00	76.00	-
Support Positions	82.00	82.50	83.00	87.00	88.00	1.00
Total Positions:	151.00	151.50	155.00	163.00	164.00	1.00
Budget by Object:						
Salaries and Wages	\$ 12,134,141	\$ 12,495,969	\$ 13,679,519	\$ 15,139,851	\$ 16,473,107	\$ 1,333,256
Contracted Services	18,697,394	13,014,083	15,027,152	18,394,421	21,047,070	2,652,649
Supplies & Materials	14,385,473	15,801,119	8,970,936	6,755,692	7,981,231	1,225,539
Other Charges	10,042,854	10,228,082	10,555,730	11,020,871	11,555,321	534,450
Equipment	8,654,609	1,739,326	1,175,666	183,000	183,000	-
Total by Object:	\$ 63,914,471	\$ 53,278,579	\$ 49,409,003	\$ 51,493,835	\$ 57,239,729	\$ 5,745,894
Area/Department:						
Technology	\$ 63,914,471	\$ 53,278,579	\$ 49,409,003	\$ 51,493,835	\$ 57,239,729	\$ 5,745,894
Total by Area/Department:	\$ 63,914,471	\$ 53,278,579	\$ 49,409,003	\$ 51,493,835	\$ 57,239,729	\$ 5,745,894



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 community of Anne Arundel County Public Schools in the most efficient, effective, equitable, innovative, and strategic manner possible.

FY25 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

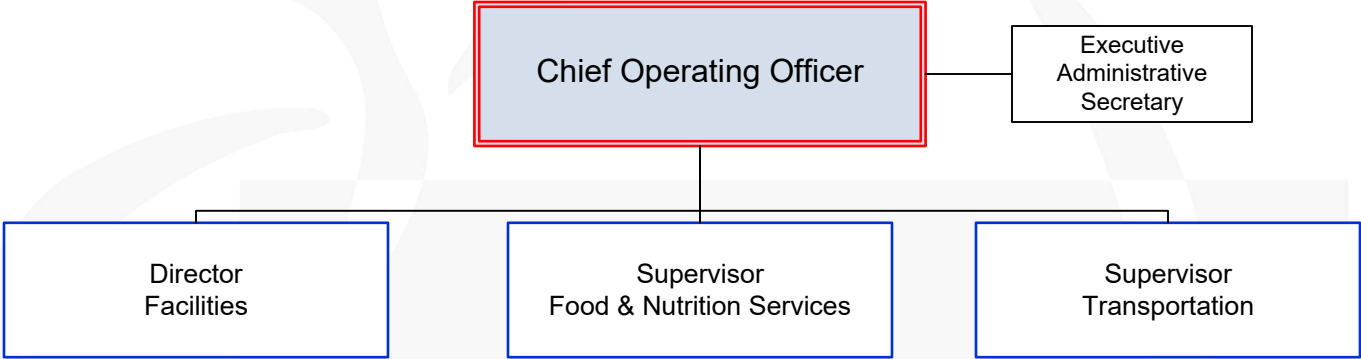
General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Chief Officer	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	5.00	4.00	5.00	5.00	5.00	-
Program Manager	1.00	1.00	1.00	2.00	2.00	-
Programmer/Analyst	58.00	59.00	61.00	64.00	64.00	-
Specialist	2.00	2.00	3.00	3.00	3.00	-
Support Specialist	2.00	2.00	1.00	1.00	1.00	-
Total Professional Positions	69.00	69.00	72.00	76.00	76.00	-
Technician	3.00	3.00	3.00	3.00	3.00	-
Secretary/Clerk	1.00	1.00	1.00	1.00	1.00	-
Equipment Repairperson	5.00	5.00	5.00	5.00	5.00	-
Computer Lab Technician	73.00	73.50	74.00	78.00	79.00	1.00
Total Support Positions	82.00	82.50	83.00	87.00	88.00	1.00
Total Positions	151.00	151.50	155.00	163.00	164.00	1.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Specialist - Temporary	\$ 11,159	\$ 24,624	\$ 41,944	\$ -	\$ -	\$ -
Secretary/Clerk - Overtime	9,269	11,615	20,626	21,000	21,000	-
Computer Lab Tech - Temp	65,324	116,745	43,946	64,670	64,670	-
Computer Lab Tech - Summer	376,322	391,052	452,190	340,000	340,000	-
Total Other Salaries & Wages	\$ 462,074	\$ 544,036	\$ 558,706	\$ 425,670	\$ 425,670	\$ -
Position Salaries						
Total Professional Salaries	\$ 7,359,061	\$ 7,465,684	\$ 8,296,618	\$ 9,400,028	\$ 10,416,585	\$ 1,016,557
Total Support Salaries	\$ 4,313,006	\$ 4,486,249	\$ 4,824,195	\$ 5,314,153	\$ 5,630,852	\$ 316,699
Total Position Salaries	\$ 11,672,067	\$ 11,951,933	\$ 13,120,813	\$ 14,714,181	\$ 16,047,437	\$ 1,333,256
Total Salaries and Wages	\$ 12,134,141	\$ 12,495,969	\$ 13,679,519	\$ 15,139,851	\$ 16,473,107	\$ 1,333,256
Contracted Services						
Contracted Serv - Instructional	\$ 1,704,292	\$ 1,195,311	\$ 2,188,638	\$ 550,000	\$ 550,000	\$ -
Consulting Fees - Management	214,442	-	-	-	-	-
Contracted Serv - Non-Instruct	554,247	493,560	682,940	1,024,000	1,312,000	288,000
Other Contracted Services	-	-	-	135,000	135,000	-
Machine Rental - DP	28,588	30,943	33,095	32,556	32,556	-
Machine Rental - Other	14,225,227	9,733,067	10,965,936	14,917,686	16,825,335	1,907,649
Maint & Serv Agreements	1,636,945	1,233,844	996,706	1,558,129	2,015,129	457,000
Special Training	13,653	22,498	9,837	52,050	52,050	-
Facilities Modifications	320,000	304,860	150,000	125,000	125,000	-
Total Contracted Services	\$ 18,697,394	\$ 13,014,083	\$ 15,027,152	\$ 18,394,421	\$ 21,047,070	\$ 2,652,649
Supplies & Materials						
D P Supplies & Materials	\$ 65,340	\$ 72,194	\$ 48,486	\$ 86,405	\$ 77,405	\$ (9,000)
Equipment Repair Parts	21,301	648,378	72,904	50,000	50,000	-
Office Supplies	-	-	-	250	250	-
Software - Computer	4,925,765	3,370,380	3,788,075	4,529,657	5,894,436	1,364,779
Software-Tablet Related Apps	(2,422)	3,034	20	5,000	5,000	-
HR/Financial Management Syst	1,265,191	1,332,196	1,560,133	1,350,750	1,350,750	-
Facilities Mod - Supplies	-	7,401	-	5,000	5,000	-
Telephone Supplies	26,910	9,461	120,926	35,000	35,000	-
Parts/Supplies Other	827,786	6,111,317	216,887	423,690	423,690	-
Sensitive Items	7,255,602	4,246,758	3,163,505	199,940	69,700	(130,240)
Other Materials and Supplies	-	-	-	70,000	70,000	-
Total Supplies & Materials	\$ 14,385,473	\$ 15,801,119	\$ 8,970,936	\$ 6,755,692	\$ 7,981,231	\$ 1,225,539

Technology

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Expenditures:</i>						
<u>Other Charges</u>						
Professional Development	\$ 100	\$ 2,066	\$ -	\$ 24,900	\$ 24,900	\$ -
Communications	9,975,002	10,158,003	10,486,768	10,860,871	11,363,671	502,800
Mileage - Unit IV	19,609	17,387	17,786	15,000	18,100	3,100
Mileage - Unit V	48,143	50,626	51,176	44,800	48,650	3,850
Mileage - Unit VI	-	-	-	300	-	(300)
Other Charges	-	-	-	75,000	100,000	25,000
Total Other Charges	\$ 10,042,854	\$ 10,228,082	\$ 10,555,730	\$ 11,020,871	\$ 11,555,321	\$ 534,450
<u>Equipment</u>						
Equipment	\$ 8,482,650	\$ 1,565,157	\$ 1,148,202	\$ 33,000	\$ 33,000	\$ -
Equipment-New-Telephone	171,959	174,169	27,464	150,000	150,000	-
Total Equipment	\$ 8,654,609	\$ 1,739,326	\$ 1,175,666	\$ 183,000	\$ 183,000	\$ -
Total: Technology	\$ 63,914,471	\$ 53,278,579	\$ 49,409,003	\$ 51,493,835	\$ 57,239,729	\$ 5,745,894



Chief Operating Officer





Summary Operations

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Positions:						
Professional Positions	94.00	95.00	94.00	97.00	98.00	1.00
Support Positions	984.30	929.70	989.50	1,068.50	1,093.50	25.00
Total Positions:	1,078.30	1,024.70	1,083.50	1,165.50	1,191.50	26.00
Budget by Object:						
Salaries and Wages	\$ 49,744,452	\$ 52,299,436	\$ 57,785,782	\$ 64,676,793	\$ 68,382,247	\$ 3,705,454
Contracted Services	51,355,022	59,784,436	73,455,902	75,221,531	81,903,522	6,681,991
Supplies & Materials	8,420,353	9,484,559	10,856,159	11,779,126	11,695,467	(83,659)
Other Charges	17,315,626	21,037,054	25,303,147	28,881,859	29,275,759	393,900
Equipment	1,490,467	1,374,581	1,886,888	371,200	566,200	195,000
Total by Object:	\$ 128,325,920	\$ 143,980,066	\$ 169,287,878	\$ 180,930,509	\$ 191,823,195	\$ 10,892,686
Area/Department:						
Chief Operating Officer	\$ 348,529	\$ 370,355	\$ 419,447	\$ 401,804	\$ 436,786	\$ 34,982
Facilities	1,016,647	1,170,230	1,237,882	1,337,092	1,388,002	50,910
Planning, Design & Constr	3,857,562	4,808,488	11,177,721	3,405,465	3,540,761	135,296
Maintenance	24,229,332	23,424,361	27,819,642	24,461,484	26,543,509	2,082,025
Operations	51,003,092	55,814,484	64,373,309	72,121,970	74,611,396	2,489,426
Logistics Support	3,497,193	3,937,985	4,319,809	3,968,315	4,117,456	149,141
Transportation	44,373,565	54,454,163	59,940,068	75,234,379	81,185,285	5,950,906
Total by Area/Department:	\$ 128,325,920	\$ 143,980,066	\$ 169,287,878	\$ 180,930,509	\$ 191,823,195	\$ 10,892,686

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Positions:</i>						
Chief Officer	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	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 205,603	\$ 218,286	\$ 239,232	\$ 212,112	\$ 241,638	\$ 29,526
Total Support Salaries	\$ 86,331	\$ 91,679	\$ 101,213	\$ 107,832	\$ 113,288	\$ 5,456
Total Position Salaries	\$ 291,934	\$ 309,965	\$ 340,445	\$ 319,944	\$ 354,926	\$ 34,982
Total Salaries and Wages	\$ 291,934	\$ 309,965	\$ 340,445	\$ 319,944	\$ 354,926	\$ 34,982
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ -	\$ 208	\$ -	\$ 500	\$ 500	\$ -
Maint & Serv Agreements	42,226	42,760	44,891	47,260	47,260	-
Total Contracted Services	\$ 42,226	\$ 42,968	\$ 44,891	\$ 47,760	\$ 47,760	\$ -
<u>Supplies & Materials</u>						
Supplies - Paper	\$ 11,721	\$ 13,734	\$ 21,256	\$ 30,000	\$ 30,000	\$ -
Office Supplies	2,067	2,783	12,510	2,400	2,400	-
Total Supplies & Materials	\$ 13,788	\$ 16,517	\$ 33,766	\$ 32,400	\$ 32,400	\$ -
<u>Other Charges</u>						
Professional Development	\$ 366	\$ 905	\$ -	\$ 1,000	\$ 1,000	\$ -
Subscriptions/Dues	215	-	-	700	700	-
Mileage - Unit VI	-	-	345	-	-	-
Total Other Charges	\$ 581	\$ 905	\$ 345	\$ 1,700	\$ 1,700	\$ -
Total: Chief Operating Officer	\$ 348,529	\$ 370,355	\$ 419,447	\$ 401,804	\$ 436,786	\$ 34,982

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	3.00	3.00	3.00	3.00	3.00	-
Total Professional Positions	6.00	6.00	6.00	6.00	6.00	-
Technician	3.00	3.00	4.00	4.00	4.00	-
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	5.00	5.00	6.00	6.00	6.00	-
Total Positions	11.00	11.00	12.00	12.00	12.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 679,429	\$ 717,712	\$ 746,854	\$ 799,635	\$ 840,095	\$ 40,460
Total Support Salaries	\$ 333,054	\$ 415,315	\$ 448,039	\$ 477,540	\$ 499,407	\$ 21,867
Total Position Salaries	\$ 1,012,483	\$ 1,133,027	\$ 1,194,893	\$ 1,277,175	\$ 1,339,502	\$ 62,327
Total Salaries and Wages	\$ 1,012,483	\$ 1,133,027	\$ 1,194,893	\$ 1,277,175	\$ 1,339,502	\$ 62,327
<u>Contracted Services</u>						
Other Contracted Services	\$ -	\$ -	\$ -	\$ 5,067	\$ -	\$ (5,067)
Total Contracted Services	\$ -	\$ -	\$ -	\$ 5,067	\$ -	\$ (5,067)
<u>Supplies & Materials</u>						
Office Supplies	\$ 4,062	\$ 4,373	\$ 4,237	\$ 3,800	\$ 3,800	\$ -
Software - Computer	102	31,222	38,266	40,000	43,000	3,000
Other Materials and Supplies	-	-	-	10,000	-	(10,000)
Total Supplies & Materials	\$ 4,164	\$ 35,595	\$ 42,503	\$ 53,800	\$ 46,800	\$ (7,000)
<u>Other Charges</u>						
Subscriptions/Dues	\$ -	\$ 998	\$ 255	\$ 350	\$ 1,000	\$ 650
Training Program	-	610	231	300	300	-
Mileage - Unit V	-	-	-	300	300	-
Mileage - Unit VI	-	-	-	100	100	-
Total Other Charges	\$ -	\$ 1,608	\$ 486	\$ 1,050	\$ 1,700	\$ 650
Total: Facilities	\$ 1,016,647	\$ 1,170,230	\$ 1,237,882	\$ 1,337,092	\$ 1,388,002	\$ 50,910

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Program Manager	2.00	2.00	2.00	2.00	2.00	-
Specialist	4.00	3.00	3.00	3.00	3.00	-
Project Manager	9.00	9.00	10.00	9.00	9.00	-
Architect	4.00	5.00	5.00	5.00	5.00	-
Construction Representative	3.00	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	1.00	2.00	2.00	-
Total Professional Positions	26.00	26.00	26.00	26.00	26.00	-
Technician	1.00	1.00	2.00	2.00	2.00	-
Secretary/Clerk	1.00	1.00	-	-	-	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	28.00	28.00	28.00	28.00	28.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 2,461,656	\$ 2,634,377	\$ 2,859,585	\$ 3,156,593	\$ 3,287,610	\$ 131,017
Total Support Salaries	\$ 140,522	\$ 123,598	\$ 157,677	\$ 164,272	\$ 169,201	\$ 4,929
Total Position Salaries	\$ 2,602,178	\$ 2,757,975	\$ 3,017,262	\$ 3,320,865	\$ 3,456,811	\$ 135,946
Total Salaries and Wages	\$ 2,602,178	\$ 2,757,975	\$ 3,017,262	\$ 3,320,865	\$ 3,456,811	\$ 135,946
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 867,285	\$ 1,863,456	\$ 8,089,687	\$ -	\$ -	\$ -
Maint & Serv Agreements	10,095	13,502	10,537	10,050	10,050	-
Facilities Modifications	94,074	-	-	-	-	-
Total Contracted Services	\$ 971,454	\$ 1,876,958	\$ 8,100,224	\$ 10,050	\$ 10,050	\$ -
<u>Supplies & Materials</u>						
Books & Periodicals	\$ -	\$ 62	\$ 428	\$ 250	\$ 250	\$ -
Office Supplies	19,061	19,456	15,001	14,300	13,650	(650)
Software - Computer	23,575	47,369	30,495	51,000	42,000	(9,000)
Parts/Supplies Other	234,702	-	-	-	-	-
Sensitive Items	-	-	-	500	500	-
Total Supplies & Materials	\$ 277,338	\$ 66,887	\$ 45,924	\$ 66,050	\$ 56,400	\$ (9,650)
<u>Other Charges</u>						
Subscriptions/Dues	\$ 4,858	\$ 6,053	\$ 7,382	\$ 4,000	\$ 8,000	\$ 4,000
Training Program	1,023	940	6,503	2,000	7,000	5,000
Mileage - Unit V	711	854	426	2,500	2,500	-
Total Other Charges	\$ 6,592	\$ 7,847	\$ 14,311	\$ 8,500	\$ 17,500	\$ 9,000
<u>Equipment</u>						
Equipment	\$ -	\$ 98,821	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ 98,821	\$ -	\$ -	\$ -	\$ -
Total: Planning, Design & Construction	\$ 3,857,562	\$ 4,808,488	\$ 11,177,721	\$ 3,405,465	\$ 3,540,761	\$ 135,296

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.

FY25 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 Charges: 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Specialist	5.00	5.00	5.00	5.00	5.00	-
Assistant Manager	6.00	7.00	6.00	6.00	6.00	-
Maintenance Program Manager	5.00	5.00	4.00	4.00	4.00	-
Total Professional Positions	17.00	18.00	16.00	16.00	16.00	-
Technician	2.00	2.00	2.00	2.00	2.00	-
Maintenance Staff	112.00	113.00	113.00	116.00	116.00	-
Secretary/Clerk	-	1.00	1.00	2.00	2.00	-
Total Support Positions	114.00	116.00	116.00	120.00	120.00	-
Total Positions	131.00	134.00	132.00	136.00	136.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Maintenance Staff - Overtime	\$ 86,665	\$ 125,869	\$ 77,355	\$ 109,590	\$ 109,590	\$ -
Secretary/Clerk - Temporary	-	-	-	-	50,000	50,000
Total Other Salaries & Wages	\$ 86,665	\$ 125,869	\$ 77,355	\$ 109,590	\$ 159,590	\$ 50,000
Position Salaries						
Total Professional Salaries	\$ 1,609,495	\$ 1,707,352	\$ 1,754,595	\$ 1,942,556	\$ 1,928,816	\$ (13,740)
Total Support Salaries	\$ 7,153,876	\$ 7,336,484	\$ 7,752,387	\$ 8,466,084	\$ 8,830,299	\$ 364,215
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (65,000)	\$ (200,000)	\$ (135,000)
Total Position Salaries	\$ 8,763,371	\$ 9,043,836	\$ 9,506,982	\$ 10,343,640	\$ 10,559,115	\$ 215,475
Total Salaries and Wages	\$ 8,850,036	\$ 9,169,705	\$ 9,584,337	\$ 10,453,230	\$ 10,718,705	\$ 265,475
<u>Contracted Services</u>						
Physical Examinations	\$ 1,417	\$ 1,288	\$ 1,000	\$ 1,500	\$ 1,500	\$ -
Contracted Serv - Non-Instruct	29,540	20,955	136,700	24,340	419,340	395,000
Other Contracted Services	-	-	-	229,964	229,964	-
Inspection Fees	479,464	392,340	423,250	498,160	798,160	300,000
Machine Rental - Other	2,615	5,000	180,588	3,000	250,000	247,000
Maint & Serv Agreements	55,817	71,215	68,951	75,300	75,300	-
Upkeep-Service Contracts	10,234,934	8,697,867	11,387,623	7,858,275	8,323,275	465,000
Upkeep-Contingency	107,904	139,246	997,008	150,000	150,000	-
Total Contracted Services	\$ 10,911,691	\$ 9,327,911	\$ 13,195,120	\$ 8,840,539	\$ 10,247,539	\$ 1,407,000
<u>Supplies & Materials</u>						
Materials & Supplies - Maint	\$ 4,083,750	\$ 4,387,223	\$ 4,702,188	\$ 4,606,400	\$ 5,031,400	\$ 425,000
Parts - Maintenance	138,089	159,685	170,000	178,600	178,600	-
Office Supplies	13,972	14,499	17,000	12,000	12,000	-
Safety Programs & Supplies	-	-	167	-	-	-
Uniforms & Shoes	33,047	36,953	38,192	90,000	90,000	-
Software - Computer	-	4,860	-	-	-	-
Sensitive Items	-	3,379	-	3,000	3,000	-
Other Materials and Supplies	-	-	-	75,000	75,000	-
Total Supplies & Materials	\$ 4,268,858	\$ 4,606,599	\$ 4,927,547	\$ 4,965,000	\$ 5,390,000	\$ 425,000
<u>Other Charges</u>						
Subscriptions/Dues	\$ 417	\$ 2,874	\$ 591	\$ 765	\$ 765	\$ -
Training Program	13,735	7,324	11,860	10,450	15,000	4,550
Mileage - Unit III	-	-	107	200	200	-
Mileage - Unit IV	-	-	45	150	150	-
Mileage - Unit V	-	411	-	150	150	-
Total Other Charges	\$ 14,152	\$ 10,609	\$ 12,603	\$ 11,715	\$ 16,265	\$ 4,550
<u>Equipment</u>						
Equipment	\$ 51,790	\$ 188,575	\$ 89,886	\$ 71,000	\$ 71,000	\$ -
Equipment - Replacement	132,805	120,962	10,149	100,000	100,000	-
Equipment - Other	-	-	-	20,000	-	(20,000)
Total Equipment	\$ 184,595	\$ 309,537	\$ 100,035	\$ 191,000	\$ 171,000	\$ (20,000)
Total: Maintenance	\$ 24,229,332	\$ 23,424,361	\$ 27,819,642	\$ 24,461,484	\$ 26,543,509	\$ 2,082,025



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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Area Manager	4.00	4.00	4.00	4.00	4.00	-
Program Manager	8.00	8.00	8.00	8.00	8.00	-
Specialist	4.00	3.00	5.00	5.00	5.00	-
Total Professional Positions	17.00	16.00	18.00	18.00	18.00	-
Technician	2.00	2.00	3.00	3.00	3.00	-
Custodian	712.80	653.00	707.50	749.50	766.50	17.00
Maintenance Staff	-	-	1.00	2.00	2.00	-
Secretary/Clerk	1.00	2.00	1.00	1.00	1.00	-
Warehouse Worker	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	716.80	658.00	713.50	756.50	773.50	17.00
Total Positions	733.80	674.00	731.50	774.50	791.50	17.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Operation Staff (Temp)	\$ 118,792	\$ 36,720	\$ 124,693	\$ 218,160	\$ 218,160	\$ -
Custodian - Overtime	288,120	1,274,729	1,811,303	1,063,280	1,090,780	27,500
Work Study Students	5,820	5,357	8,729	14,000	14,000	-
Total Other Salaries & Wages	\$ 412,732	\$ 1,316,806	\$ 1,944,725	\$ 1,295,440	\$ 1,322,940	\$ 27,500
Position Salaries						
Total Professional Salaries	\$ 1,424,955	\$ 1,511,440	\$ 1,733,843	\$ 1,858,572	\$ 1,978,008	\$ 119,436
Total Support Salaries	\$ 27,638,919	\$ 27,526,703	\$ 30,281,416	\$ 34,443,072	\$ 36,446,462	\$ 2,003,390
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (300,000)	\$ (500,000)	\$ (200,000)
Total Position Salaries	\$ 29,063,874	\$ 29,038,143	\$ 32,015,259	\$ 36,001,644	\$ 37,924,470	\$ 1,922,826
Total Salaries and Wages	\$ 29,476,606	\$ 30,354,949	\$ 33,959,984	\$ 37,297,084	\$ 39,247,410	\$ 1,950,326
<u>Contracted Services</u>						
Physical Examinations	\$ 16,914	\$ 14,920	\$ 15,000	\$ 30,000	\$ 35,000	\$ 5,000
Contracted Serv - Non-Instruct	1,406,722	1,232,711	1,141,479	1,370,000	1,370,000	-
Other Contracted Services	-	-	-	50,000	50,000	-
Refuse & Recycling	414,460	717,819	1,124,456	694,600	1,275,000	580,400
Machine Rental - Other	800	-	6,834	500	500	-
Pest Management	11,985	13,925	17,000	17,000	17,000	-
Repairs to Equipment	16,755	-	-	-	-	-
Maint & Serv Agreements	4,654	4,201	4,120	5,400	5,400	-
Rent - Facility	270	360	267	500	500	-
Water Testing & Supplies	12,205	83,220	46,698	134,352	125,352	(9,000)
Hazardous Waste Removal	164,179	176,998	94,152	262,300	197,300	(65,000)
Total Contracted Services	\$ 2,048,944	\$ 2,244,154	\$ 2,450,006	\$ 2,564,652	\$ 3,076,052	\$ 511,400
<u>Supplies & Materials</u>						
Awards	\$ -	\$ 2,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
Equipment Repair Parts	95,783	88,625	89,753	100,000	100,000	-
Supplies - Custodial	993,790	1,659,961	2,934,003	3,537,750	3,086,250	(451,500)
Supplies - Energy Conservation	20,356	7,638	1,405	25,000	25,000	-
Office Supplies	24,161	14,585	36,515	11,550	11,550	-
Safety Programs & Supplies	1,444,852	1,060,734	384,690	635,000	350,000	(285,000)
Shades & Drapes	16,081	96,617	86,631	38,500	85,000	46,500
Uniforms & Shoes	50,326	51,781	64,273	42,000	142,000	100,000
Software - Computer	83,480	38,675	37,478	151,400	151,400	-
Sensitive Items	54,278	57,814	63,750	75,000	75,000	-
Other Materials and Supplies	-	-	-	50,000	50,000	-
Total Supplies & Materials	\$ 2,783,107	\$ 3,078,430	\$ 3,704,498	\$ 4,672,200	\$ 4,082,200	\$ (590,000)

Operations

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
<i>Expenditures:</i>						
<i>Other Charges</i>						
Professional Development	\$ 9,019	\$ 33,684	\$ 20,006	\$ 5,000	\$ 5,000	\$ -
Heating of Buildings	1,818,220	2,573,738	3,209,423	3,812,040	3,812,040	-
Light and Power	12,185,107	14,328,213	17,411,900	20,020,684	20,320,684	300,000
Subscriptions/Dues	3,110	8,025	4,767	6,260	6,260	-
Training Program	35,133	47,231	27,558	29,450	48,450	19,000
Mileage - Unit III	11,019	13,522	13,587	17,800	17,800	-
Mileage - Unit V	309	-	35	-	-	-
Water and Sewerage	1,088,784	1,680,137	1,815,582	1,670,000	1,728,700	58,700
Employee Background	5,708	2,331	1,228	-	-	-
Other Charges	-	-	-	20,000	20,000	-
Insurance - Boiler	48,280	51,000	58,181	66,500	66,500	-
Insurance - Property	1,287,819	1,145,716	1,564,505	1,838,300	1,838,300	-
Total Other Charges	\$ 16,492,508	\$ 19,883,597	\$ 24,126,772	\$ 27,486,034	\$ 27,863,734	\$ 377,700
<i>Equipment</i>						
Equipment	\$ 201,927	\$ 253,354	\$ 132,049	\$ 41,500	\$ 281,500	\$ 240,000
Equipment - Replacement	-	-	-	60,500	60,500	-
Total Equipment	\$ 201,927	\$ 253,354	\$ 132,049	\$ 102,000	\$ 342,000	\$ 240,000
Total: Operations	\$ 51,003,092	\$ 55,814,484	\$ 64,373,309	\$ 72,121,970	\$ 74,611,396	\$ 2,489,426

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.

FY25 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Program Manager	5.00	5.00	5.00	5.00	5.00	-
Foreman	1.00	1.00	1.00	1.00	1.00	-
Assistant Manager	-	-	-	-	1.00	1.00
Total Professional Positions	6.00	6.00	6.00	6.00	7.00	1.00
Technician	5.00	4.00	5.00	5.00	5.00	-
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	-
Truck Driver	2.00	3.00	2.00	3.00	3.00	-
Warehouse Worker	7.00	8.00	8.00	8.00	7.00	(1.00)
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	-
Equipment Repairperson	4.00	3.00	3.00	3.00	3.00	-
Total Support Positions	24.00	24.00	24.00	25.00	24.00	(1.00)
Total Positions	30.00	30.00	30.00	31.00	31.00	-
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Operation Staff (Temp)	\$ 18,936	\$ 28,831	\$ 49,863	\$ 64,621	\$ 64,621	\$ -
Secretary/Clerk - Temporary	20,217	25,709	66,591	55,000	55,000	-
Warehouse Worker OT	88	-	-	5,500	5,500	-
Mechanic or Helper - Temp	-	2,362	-	-	-	-
Work Study Students	-	8,850	7,494	10,000	10,000	-
Total Other Salaries & Wages	\$ 39,241	\$ 65,752	\$ 123,948	\$ 135,121	\$ 135,121	\$ -
Position Salaries						
Total Professional Salaries	\$ 524,309	\$ 533,162	\$ 611,583	\$ 651,640	\$ 761,481	\$ 109,841
Total Support Salaries	\$ 1,460,817	\$ 1,405,971	\$ 1,558,348	\$ 1,670,824	\$ 1,658,533	\$ (12,291)
Total Position Salaries	\$ 1,985,126	\$ 1,939,133	\$ 2,169,931	\$ 2,322,464	\$ 2,420,014	\$ 97,550
Total Salaries and Wages	\$ 2,024,367	\$ 2,004,885	\$ 2,293,879	\$ 2,457,585	\$ 2,555,135	\$ 97,550
Contracted Services						
Contracted Serv - Non-Instruct	\$ 18,398	\$ 199,583	\$ 279,465	\$ 220,600	\$ 220,600	\$ -
Machine Rental - Postage	14,819	14,347	10,621	15,000	15,000	-
Repairs to Equipment	99,914	126,026	148,207	150,000	150,000	-
Maint & Serv Agreements	11,554	29,212	33,400	36,790	36,790	-
Total Contracted Services	\$ 144,685	\$ 369,168	\$ 471,693	\$ 422,390	\$ 422,390	\$ -
Supplies & Materials						
Vehicle - Fuel	\$ 410,912	\$ 566,877	\$ 608,863	\$ 557,459	\$ 600,000	\$ 42,541
Equipment Repair Parts	8,363	9,853	9,183	11,000	11,000	-
Supplies-Warehouse	39,249	41,546	56,629	50,000	60,000	10,000
Postage	133,469	173,619	168,686	217,300	205,300	(12,000)
Mailing Supplies	1,321	6,738	3,576	3,500	3,500	-
Office Supplies	6,088	4,009	9,252	6,000	8,000	2,000
Tires and Auto Parts	189,762	138,525	160,716	163,600	163,600	-
Uniforms & Shoes	4,309	11,859	12,855	4,950	12,000	7,050
Software - Computer	-	-	26,460	31,131	31,131	-
Total Supplies & Materials	\$ 793,473	\$ 953,026	\$ 1,056,220	\$ 1,044,940	\$ 1,094,531	\$ 49,591
Other Charges						
Subscriptions/Dues	\$ 230	\$ 725	\$ 299	\$ 300	\$ 300	\$ -
Training Program	585	624	-	3,000	3,000	-
Mileage - Unit III	154	50	-	100	100	-
Mileage - Unit IV	224	-	1,942	-	2,000	2,000
Total Other Charges	\$ 1,193	\$ 1,399	\$ 2,241	\$ 3,400	\$ 5,400	\$ 2,000
Equipment						
Equipment	\$ 533,475	\$ 604,541	\$ 495,776	\$ 40,000	\$ 40,000	\$ -
Equipment - Replacement	-	4,966	-	-	-	-
Total Equipment	\$ 533,475	\$ 609,507	\$ 495,776	\$ 40,000	\$ 40,000	\$ -
Total: Logistics Support	\$ 3,497,193	\$ 3,937,985	\$ 4,319,809	\$ 3,968,315	\$ 4,117,456	\$ 149,141



Transportation

Budget Accountability:

Terri Whitehead,
Supervisor

The mission of the Transportation Office is to organize and implement safe 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 60,000 students are transported daily during the school year.

FY25 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, JROTC 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 Maryland PreK 3-4 requirements and 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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Positions:						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	-	-	-	-	1.00	1.00
Specialist In Transportation	8.00	8.00	8.00	8.00	9.00	1.00
Program Manager	3.00	4.00	3.00	4.00	3.00	(1.00)
Specialist	6.00	6.00	7.00	7.00	6.00	(1.00)
Support Specialist	3.00	3.00	2.00	4.00	4.00	-
Total Professional Positions	21.00	22.00	21.00	24.00	24.00	-
Technician	3.00	3.00	2.00	5.00	4.00	(1.00)
Bus Attendant	46.60	48.60	45.60	46.00	46.00	-
Van Attendant	-	-	2.00	12.00	16.00	4.00
Bus Driver	52.90	54.10	54.40	58.00	58.00	-
Van Driver	-	-	5.00	15.00	19.00	4.00
Bus Driver - Lead	4.00	4.00	4.00	4.00	4.00	-
Van Driver - Lead	-	-	-	1.00	1.00	-
Bus Operations Technician	8.00	7.00	6.00	8.00	9.00	1.00
Driver Trainer	2.00	2.00	3.00	3.00	3.00	-
Secretary/Clerk	1.00	1.00	1.00	2.00	2.00	-
Mechanic or Helper	4.00	4.00	4.00	4.00	5.00	1.00
Total Support Positions	121.50	123.70	127.00	158.00	167.00	9.00
Total Positions	142.50	145.70	148.00	182.00	191.00	9.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Specialist - Temporary	\$ -	\$ -	\$ 10,490	\$ -	\$ 30,000	\$ 30,000
Attendant Stipends	36,279	106,678	104,464	116,000	116,000	-
Driver Stipends	48,125	244,558	235,570	159,500	159,500	-
Secretary/Clerk - Overtime	-	7,660	8,882	-	-	-
Mechanic or Helper - Overtime	-	19,370	16,861	2,000	2,000	-
Attendant Substitutes	-	22,968	24,831	25,000	25,000	-
Attendant Training	-	-	-	500	-	(500)
Bus Driver Substitutes	-	7,264	12,336	10,500	10,500	-
Driver Training	-	-	6,158	500	-	(500)
Total Other Salaries & Wages	\$ 84,404	\$ 408,498	\$ 419,592	\$ 314,000	\$ 343,000	\$ 29,000
Position Salaries						
Total Professional Salaries	\$ 1,716,239	\$ 1,979,345	\$ 2,132,274	\$ 2,523,103	\$ 2,668,223	\$ 145,120
Total Support Salaries	\$ 3,686,205	\$ 4,181,087	\$ 4,843,116	\$ 6,713,807	\$ 7,698,535	\$ 984,728
Total Position Salaries	\$ 5,402,444	\$ 6,160,432	\$ 6,975,390	\$ 9,236,910	\$ 10,366,758	\$ 1,129,848
Total Salaries and Wages	\$ 5,486,848	\$ 6,568,930	\$ 7,394,982	\$ 9,550,910	\$ 10,709,758	\$ 1,158,848
Contracted Services						
Bus Contractors	\$ 36,232,342	\$ 44,449,139	\$ 45,154,535	\$ 61,890,881	\$ 60,542,839	\$ (1,348,042)
Van Contractors	-	-	2,204,769	-	5,700,000	5,700,000
Physical Examinations	33,000	39,680	44,382	50,000	55,000	5,000
Bus Inspection	43,947	45,660	63,327	82,600	82,600	-
Contracted Serv - Instructional	184,882	100,882	-	-	-	-
Consulting Fees - Management	106,639	52,973	9,778	-	-	-
Other Contracted Services	-	-	-	169,972	169,972	-
Machine Rental - Other	1,168	-	-	-	-	-
Repairs to Buses	375,403	427,270	128,011	240,000	295,700	55,700
Repairs to Equipment	1,015	7,965	-	6,500	6,500	-
Maint & Serv Agreements	129,108	127,581	184,409	146,120	197,120	51,000
Rent - Bus Storage	40,000	40,000	40,000	42,000	42,000	-
Private Automobile	13,518	103,570	93,424	105,000	105,000	-
Public Carriers	75,000	528,557	1,271,333	598,000	903,000	305,000
Total Contracted Services	\$ 37,236,022	\$ 45,923,277	\$ 49,193,968	\$ 63,331,073	\$ 68,099,731	\$ 4,768,658

Transportation

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Expenditures:</i>						
<u>Supplies & Materials</u>						
Vehicle - Fuel	\$ 138,641	\$ 501,431	\$ 546,265	\$ 571,600	\$ 615,000	\$ 43,400
Office Supplies	25,539	38,734	54,431	26,000	26,000	-
Tires and Auto Parts	59,077	49,607	204,575	265,000	265,000	-
Safety Programs & Supplies	32,911	53,946	114,478	57,000	62,000	5,000
Uniforms & Shoes	-	7,466	4,341	7,500	7,500	-
Software - Computer	6,416	44,960	10,574	11,590	11,590	-
Sensitive Items	17,041	31,361	111,037	6,046	6,046	-
Total Supplies & Materials	\$ 279,625	\$ 727,505	\$ 1,045,701	\$ 944,736	\$ 993,136	\$ 48,400
<u>Other Charges</u>						
Professional Development	\$ 745	\$ 504	\$ 455	\$ 10,000	\$ 10,000	\$ -
Subscriptions/Dues	750	1,887	-	1,860	1,860	-
Training Program	6,221	15,881	7,093	17,700	17,700	-
Mileage - Unit III	15,596	27,428	14,706	31,500	31,500	-
Mileage - Unit IV	338	538	475	400	400	-
Mileage - Unit V	-	-	106	-	-	-
Employee Background	-	476	-	-	-	-
Insurance - Public Liability	776,950	1,084,375	1,123,554	1,308,000	1,308,000	-
Total Other Charges	\$ 800,600	\$ 1,131,089	\$ 1,146,389	\$ 1,369,460	\$ 1,369,460	\$ -
<u>Equipment</u>						
Equipment	\$ 570,470	\$ 103,362	\$ 1,159,028	\$ 13,200	\$ 13,200	\$ -
Equipment - Other	-	-	-	25,000	-	(25,000)
Total Equipment	\$ 570,470	\$ 103,362	\$ 1,159,028	\$ 38,200	\$ 13,200	\$ (25,000)
Total: Transportation	\$ 44,373,565	\$ 54,454,163	\$ 59,940,068	\$ 75,234,379	\$ 81,185,285	\$ 5,950,906



Summary Grants

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions:						
Professional Positions	321.40	356.40	315.50	281.20	260.40	(20.90)
Support Positions	226.90	246.70	234.50	233.80	214.60	(19.20)
Total Positions:	548.30	603.10	550.00	515.00	474.90	(40.10)
Budget by Object:						
Salaries and Wages	\$ 30,808,100	\$ 55,321,833	\$ 66,888,408	\$ 58,377,214	\$ 39,590,194	\$ (18,787,020)
Contracted Services	3,304,625	13,588,891	21,764,513	13,961,637	3,556,445	(10,405,192)
Supplies & Materials	27,359,883	18,768,911	11,167,403	13,909,615	5,656,422	(8,253,193)
Other Charges	13,801,287	17,527,936	20,139,842	19,518,003	16,164,839	(3,353,164)
Equipment	496,779	561,098	759,901	455,331	454,100	(1,231)
Total by Object:	\$ 75,770,674	\$ 105,768,669	\$ 120,720,067	\$ 106,221,800	\$ 65,422,000	\$ (40,799,800)
Area/Department:						
Grant Programs	\$ 75,770,674	\$ 105,768,669	\$ 120,720,067	\$ 106,221,800	\$ 65,422,000	\$ (40,799,800)
Total by Area/Department:	\$ 75,770,674	\$ 105,768,669	\$ 120,720,067	\$ 106,221,800	\$ 65,422,000	\$ (40,799,800)



Grant Programs

Budget Accountability:

Multiple Grant Managers

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.

FY25 Budget Outcomes:

- Grant programs provide for the operation of a variety of services and enhancements that may cross several budget categories and several instructional programs. Anne Arundel County Public Schools (AACPS) prides itself on finding additional revenue sources via the grant application process to enhance the instructional opportunities within the county. Many grants received by AACPS also support other Anne Arundel County agencies, private schools, and other school systems within Maryland. AACPS receives numerous grants throughout the fiscal year as opportunities present themselves.

Use of Funds

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, professional development, mileage reimbursements, and tuition allowances.
Equipment:	Large equipment purchases such as vehicles, maintenance equipment, and computer servers, having a per unit value greater than \$5,000.

Grant Programs

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Positions:						
Director	0.50	0.50	0.50	0.50	0.50	-
Senior Manager	-	1.00	1.00	1.00	1.00	-
Principal	-	1.00	1.00	-	-	-
Assistant Principal	1.50	2.50	2.50	1.50	1.50	-
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	3.70	3.70	4.70	3.70	7.20	3.50
School Counselor	0.50	2.00	2.50	0.50	0.50	-
Psychologist	6.30	6.80	7.00	12.00	6.00	(6.00)
Social Worker	2.30	5.80	2.80	2.80	2.80	-
Specialist	23.70	33.30	17.30	21.90	19.70	(2.30)
Teacher	275.70	293.10	269.10	230.20	214.10	(16.10)
Therapist OT/PT	6.30	5.70	6.20	6.20	6.20	-
Total Professional Positions	321.40	356.40	315.50	281.20	260.40	(20.90)
Instructional Asst	183.30	193.60	177.00	183.00	152.60	(30.40)
Permanent Substitutes	6.80	9.60	13.00	11.00	12.50	1.50
Technician	23.50	30.30	18.50	18.50	22.50	4.00
Secretary/Clerk	13.30	13.30	25.00	21.30	27.00	5.70
Computer Lab Technician	-	-	1.00	-	-	-
Total Support Positions	226.90	246.70	234.50	233.80	214.60	(19.20)
Total Positions	548.30	603.10	550.00	515.00	474.90	(40.10)
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Extra Curricular Pay	\$ 56,439	\$ 64,042	\$ 61,373	\$ 41,300	\$ 40,000	\$ (1,300)
Instruct Asst Stipend-Instruct	334,379	691,746	1,970,922	2,193,173	2,275,300	82,127
Instruct Asst Stipend-Prof Dev	20,043	22,481	8,021	300	36,500	36,200
Instructional Asst - Temp	-	12,435	2,345	-	-	-
Pupil Personnel Wrkr Sub/Temp	-	2,650	151,990	900	46,800	45,900
Substitute - Prof Dev	1,820	35,749	58,207	83,290	144,981	61,691
Substitute - Instruction	9,195	3,421,733	4,193,258	1,302,020	53,400	(1,248,620)
Teacher Stipends - Instruction	1,942,780	6,541,751	10,382,762	16,933,360	3,868,200	(13,065,160)
Teacher Stipends - Prof Dev	1,226,767	2,111,681	1,571,147	4,011,085	1,156,106	(2,854,979)
Teacher Stipends - Comm Event	111,036	176,593	93,112	85,380	129,880	44,500
Specialist - Temporary	42,200	383,438	135,010	61,700	-	(61,700)
Stipends - State Reimbursed	32,500	20,000	32,500	50,000	25,000	(25,000)
Principal - Sub/Temp	-	37,863	58,347	63,000	83,925	20,925
Assistant Principal - Sub/Temp	-	-	-	2,000	-	(2,000)
Curriculum Writing	-	1,160	16,520	-	-	-
Retention Bonus	-	11,006,466	13,976,251	8,000	-	(8,000)
Therapist OT/PT Stipends	3,544	-	1,608	-	-	-
Social Worker - Temp	-	29,093	72,845	-	-	-
Technician Overtime	188,802	174,848	175,228	56,400	52,300	(4,100)
Aide Non-Instructional Temp	-	14,952	1	2,300	-	(2,300)
Custodian - Overtime	-	1,171	-	-	-	-
Attendant Stipends	-	-	-	16,400	-	(16,400)
Driver Stipends	-	-	-	9,700	-	(9,700)
Secretary/Clerk - Temporary	1,170	186,540	203,091	122,700	41,700	(81,000)
Secretary/Clerk - Overtime	95,981	114,951	130,130	85,200	119,700	34,500
Computer Lab Tech - Temp	-	-	36,517	35,500	20,700	(14,800)
Computer Lab Tech - Summer	142,368	-	-	42,000	-	(42,000)
Total Other Salaries & Wages	\$ 4,209,024	\$ 25,051,343	\$ 33,331,185	\$ 25,205,708	\$ 8,094,492	\$ (17,111,216)
Position Salaries						
Total Professional Salaries	\$ 20,792,831	\$ 23,604,754	\$ 25,823,978	\$ 24,866,376	\$ 18,462,523	\$ (6,403,853)
Total Support Salaries	\$ 5,806,245	\$ 6,665,736	\$ 7,733,245	\$ 8,305,130	\$ 13,033,179	\$ 4,728,049
Total Position Salaries	\$ 26,599,076	\$ 30,270,490	\$ 33,557,223	\$ 33,171,506	\$ 31,495,702	\$ (1,675,804)
Total Salaries and Wages	\$ 30,808,100	\$ 55,321,833	\$ 66,888,408	\$ 58,377,214	\$ 39,590,194	\$ (18,787,020)

Grant Programs

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<u>Expenditures:</u>						
<u>Contracted Services</u>						
Consulting Services-Fac Plan	\$ -	\$ 47,701	\$ -	\$ -	\$ -	\$ -
Bus Contractors	130,183	666,211	382,338	2,611,100	667,300	(1,943,800)
Bus Contractors - Field Trips	-	73,054	135,139	1,729,250	56,550	(1,672,700)
Contracted Serv - Instructional	2,216,869	3,531,438	7,381,122	4,077,010	1,715,174	(2,361,836)
Contracted Serv - Comm Event	15,573	163,933	12,601	22,000	14,000	(8,000)
Contracted Serv - Prof Dev	732,190	615,500	685,517	804,823	762,571	(42,252)
Consulting Fees - Management	112,000	121,619	2,249	128,300	139,100	10,800
Contracted Serv - Non-Instruct	97,171	1,211,061	1,000,597	801,417	151,750	(649,667)
Machine Rental - Postage	639	852	639	1,300	-	(1,300)
Machine Rental - Other	-	4,699,053	3,745,764	-	-	-
Maint & Serv Agreements	-	140,433	58,800	267,200	50,000	(217,200)
Upkeep-Service Contracts	-	2,318,036	8,123,937	3,519,237	-	(3,519,237)
Facilities Modifications	-	-	235,810	-	-	-
Total Contracted Services	\$ 3,304,625	\$ 13,588,891	\$ 21,764,513	\$ 13,961,637	\$ 3,556,445	\$ (10,405,192)
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 155,948	\$ 327,242	\$ 148,241	\$ 278,960	\$ 154,060	\$ (124,900)
Vehicle - Fuel	-	-	-	2,663	-	(2,663)
Media Books & Materials	-	1,441	47,421	53,000	-	(53,000)
Materials & Supplies - Maint	-	576,939	543,061	-	-	-
Materials of Instruction	5,903,512	5,094,532	6,027,342	3,193,074	4,749,229	1,556,155
Teacher Classroom Funds	5,047	4,172	1,287	8,671,199	3,000	(8,668,199)
Std't Travel-Competitions/Excur	-	-	5,564	-	-	-
Materials of Instruction-Reim	-	-	-	1,300	-	(1,300)
Postage	38,049	3,392	213	3,500	3,500	-
Supplies - Custodial	-	-	45,760	-	-	-
Office Supplies	25,702	53,269	37,967	54,400	29,900	(24,500)
Testing Supplies & Materials	9,551	141,198	54,015	39,900	49,800	9,900
Exam Fees	-	-	-	-	21,100	21,100
Text Books & Source Books	1,808	51,494	64,963	66,600	60,800	(5,800)
Textbooks-Centralized Purchase	-	-	238,200	-	-	-
Safety Programs & Supplies	636,362	1,326,347	52,971	123,800	40,000	(83,800)
Supplies & Materials - Prof Dev	102,402	320,304	101,888	500,474	122,341	(378,133)
Software - Computer	3,918,407	10,293,269	3,211,216	737,771	145,600	(592,171)
Parts/Supplies Other	634	163,965	-	-	-	-
Disposable Paper Products	59,900	-	-	-	-	-
Sensitive Items	16,502,561	411,347	587,294	182,974	277,092	94,118
Total Supplies & Materials	\$ 27,359,883	\$ 18,768,911	\$ 11,167,403	\$ 13,909,615	\$ 5,656,422	\$ (8,253,193)
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ 22,542	\$ 39,471	\$ -	\$ -	\$ -
Tuition Allowance	34,964	17,484	10,881	14,300	797,650	783,350
Professional Development	309,783	318,618	630,359	394,734	433,397	38,663
Communications	973,485	1,031,351	294,148	352,800	-	(352,800)
Subscriptions/Dues	1,832	534	232	5,750	10,600	4,850
Mileage - Unit I	18	3,204	3,020	6,500	1,700	(4,800)
Mileage - Unit IV	-	-	327	83,600	3,000	(80,600)
Mileage - Unit V	3,011	9,186	8,276	13,800	42,500	28,700
Other Miscellaneous Charges	26,624	42,897	123,016	69,019	117,555	48,536
Administrative Cost	1,135,707	1,791,576	2,289,002	1,752,500	1,335,818	(416,682)
Employee Background	-	41,474	77,776	17,600	-	(17,600)
Insurance - Workers Comp	284,869	419,818	496,070	356,734	391,500	34,766
Employee Health Insurance	5,409,043	5,885,435	6,406,596	6,253,467	6,860,350	606,883
Retirement Fund Contributions	3,213,003	3,654,438	4,657,758	4,171,380	2,485,569	(1,685,811)
Pension Administrative Fee	67,089	67,562	81,202	73,201	50,092	(23,109)
Social Security Contributions	2,331,940	4,202,426	4,993,333	5,894,364	3,614,003	(2,280,361)
Unemployment Insurance	9,919	19,391	28,375	30,354	21,105	(9,249)
FMLA Fund Contribution	-	-	-	27,900	-	(27,900)
Total Other Charges	\$ 13,801,287	\$ 17,527,936	\$ 20,139,842	\$ 19,518,003	\$ 16,164,839	\$ (3,353,164)
<u>Equipment</u>						
Equipment	\$ 496,779	\$ 561,098	\$ 759,901	\$ 455,331	\$ 454,100	\$ (1,231)
Total Equipment	\$ 496,779	\$ 561,098	\$ 759,901	\$ 455,331	\$ 454,100	\$ (1,231)
Total: Grant Programs	\$ 75,770,674	\$ 105,768,669	\$ 120,720,067	\$ 106,221,800	\$ 65,422,000	\$ (40,799,800)



Internal Service Fund for Health Care

Budget Accountability:

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

The Internal Service Fund for Health Care provides 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.

FY25 Budget Outcomes:

- Provide employees and retirees competitive benefits programs and services.
- Identify, evaluate, and recommend opportunities for cost savings.
- Adhere to the terms and conditions of all BOE negotiated agreements, policies, and regulations regarding employee benefits.
- Adhere to regulations and laws governing employee benefits.
- Per State Board Opinion #14-16 passed on April 22, 2014, all contributions to the Internal Service Fund for Health Care must have budgetary approval. The fiscal year 2023 budget reflects this accounting change.

Use of Funds

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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures:						
<u>Other Charges</u>						
Non-Employer HC Contr	\$ 41,821,036	\$ 42,173,947	\$ 55,038,870	\$ 48,900,000	\$ 52,453,600	\$ 3,553,600
Total Other Charges	\$ 41,821,036	\$ 42,173,947	\$ 55,038,870	\$ 48,900,000	\$ 52,453,600	\$ 3,553,600
Total: Internal Service Fund for Health Care	\$ 41,821,036	\$ 42,173,947	\$ 55,038,870	\$ 48,900,000	\$ 52,453,600	\$ 3,553,600

Estimated Fund Balance Summary Internal Service Fund for Health Care

	Actual Revenue FY2021	Actual Revenue FY2022	Actual Revenue FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Beginning Fund Balance*	\$ 32,553,820	\$ 34,516,391	\$ 34,911,178	\$ 34,911,178	\$ 6,524,200	\$ (28,386,978)
Revenue:						
Board Contribution	\$ 155,645,006	\$ 155,589,382	\$ 167,190,758	\$ 163,762,700	\$ 187,057,200	\$ 23,294,500
Employee Contribution	24,732,112	24,822,024	26,134,535	24,826,100	28,180,300	3,354,200
Retiree Contribution	16,809,841	17,324,738	17,895,074	18,707,000	19,745,700	1,038,700
Federal Government Subsidy	271,342	-	-	-	-	-
Other	7,741	27,185	11,622	5,000	30,000	25,000
Revenue Total:	\$ 197,466,042	\$ 197,763,329	\$ 211,231,989	\$ 207,300,800	\$ 235,013,200	\$ 27,712,400
Expenditures:						
Claims Expenses	\$ 194,666,933	\$ 196,644,733	\$ 221,415,095	\$ 211,791,900	\$ 238,611,000	\$ 26,819,100
Operating Expenses	836,538	723,809	814,533	870,800	899,800	29,000
Expenditures Total:	\$ 195,503,471	\$ 197,368,542	\$ 222,229,628	\$ 212,662,700	\$ 239,510,800	\$ 26,848,100
Ending Fund Balance	\$ 34,516,391	\$ 34,911,178	\$ 23,913,539	\$ 29,549,278	\$ 2,026,600	\$ (27,522,678)
Fund Balance:						
Months of Average Expenditures	2.13	2.13	1.30	1.67	0.10	

*The beginning fund balance for FY25 is based on current FY24 projected ending fund balance as of December 2023. This figure will be updated as future information is obtained.



<h1>Food & Nutrition Services</h1>	Budget Accountability:
	Jodi Risse, Supervisor
<p><i>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 eight million nutritious, great tasting, affordable meals annually.</i></p>	
<p>FY25 Budget Outcomes:</p> <ul style="list-style-type: none"> • 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. 	
<h2>Use of Funds</h2>	
Professional and Support Salaries:	Salary costs for all staff.
Other Salaries & Wages:	None requested.
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 FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Support Salaries	\$ 7,390,730	\$ 8,465,262	\$ 9,764,632	\$ 10,959,300	\$ 10,959,300	\$ -
Total Position Salaries	\$ 7,390,730	\$ 8,465,262	\$ 9,764,632	\$ 10,959,300	\$ 10,959,300	\$ -
Total Salaries and Wages	\$ 7,390,730	\$ 8,465,262	\$ 9,764,632	\$ 10,959,300	\$ 10,959,300	\$ -
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 730,825	\$ 1,630,894	\$ 1,729,059	\$ 1,680,000	\$ 1,680,000	\$ -
Total Contracted Services	\$ 730,825	\$ 1,630,894	\$ 1,729,059	\$ 1,680,000	\$ 1,680,000	\$ -
<u>Supplies & Materials</u>						
Food Supplies	\$ 634,360	\$ 1,877,387	\$ 1,819,534	\$ 2,596,000	\$ 2,596,000	\$ -
Food	11,297,020	17,928,328	16,259,595	28,203,000	28,203,000	-
Total Supplies & Materials	\$ 11,931,380	\$ 19,805,715	\$ 18,079,129	\$ 30,799,000	\$ 30,799,000	\$ -
<u>Other Charges</u>						
Other Charges	\$ 169,951	\$ 169,117	\$ 294,781	\$ 380,000	\$ 380,000	\$ -
Insurance - Workers Comp	68,882	78,900	90,971	92,270	92,270	-
Employee Health Insurance	4,405,289	4,391,018	4,324,001	4,785,680	4,785,680	-
Retirement Fund Contributions	793,510	627,260	817,672	751,000	751,000	-
Social Security Contributions	537,564	615,876	709,108	838,430	838,430	-
Unemployment Insurance	35,001	9,299	(909)	12,000	12,000	-
Total Other Charges	\$ 6,010,197	\$ 5,891,470	\$ 6,235,624	\$ 6,859,380	\$ 6,859,380	\$ -
<u>Equipment</u>						
Equipment	\$ 929,333	\$ 414,948	\$ 3,240,602	\$ 4,944,320	\$ 4,944,320	\$ -
Total Equipment	\$ 929,333	\$ 414,948	\$ 3,240,602	\$ 4,944,320	\$ 4,944,320	\$ -
Total: Food & Nutrition Services	\$ 26,992,465	\$ 36,208,289	\$ 39,049,046	\$ 55,242,000	\$ 55,242,000	\$ -

Estimated Fund Balance Summary Food Service Fund

	Actual Revenue FY2021	Actual Revenue FY2022	Actual Revenue FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Beginning Fund Balance	\$ 5,009,549	\$ 5,468,754	\$ 25,704,208	\$ 25,704,208	\$ 24,605,654	\$ (1,098,554)
Revenue:						
Sale of Food	\$ 40	\$ 7,023	\$ 7,901,174	\$ 13,567,400	\$ 13,567,400	\$ -
Federal	25,548,532	54,415,382	28,063,427	27,618,300	27,618,300	-
State	1,295,408	1,029,844	1,164,943	1,351,500	1,351,500	-
Local	124,490	184,059	337,748	658,000	658,000	-
Revenue Total:	\$ 26,968,470	\$ 55,636,308	\$ 37,467,292	\$ 43,195,200	\$ 43,195,200	\$ -
Total Expenditures	\$ 26,509,265	\$ 35,400,854	\$ 38,565,846	\$ 55,242,000	\$ 55,242,000	\$ -
Ending Fund Balance	\$ 5,468,754	\$ 25,704,208	\$ 24,605,654	\$ 13,657,408	\$ 12,558,854	\$ (1,098,554)
Fund Balance:	2.48	8.71	7.66	2.97	2.73	
Months of Average Expenditures*						

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

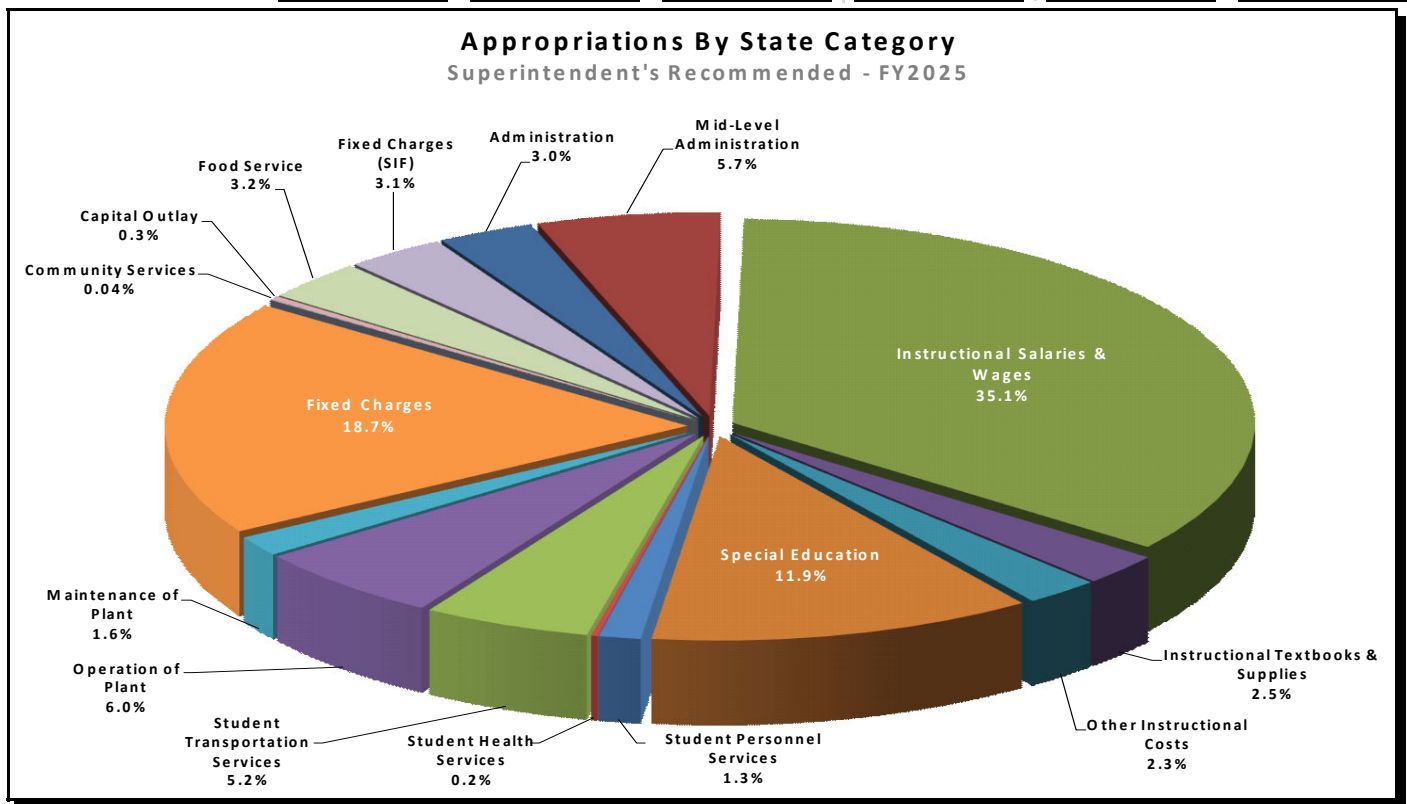
Section 210.19, states that the resources available at the end of a fiscal year (fund balance) may not exceed 3 months of average expenditures. Anne Arundel County Public Schools is in compliance with the requirements of Section 210.19.

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

All Operating Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(⁻) FY2025
Administration	\$ 38,471,949	\$ 40,494,513	\$ 43,303,120	\$ 49,303,300	\$ 51,222,353	\$ 1,919,053
Mid-Level Administration	72,112,763	75,827,083	84,453,688	90,027,900	96,986,588	6,958,688
Instructional Sal & Wages	459,450,827	502,045,069	542,540,605	593,365,500	600,201,754	6,836,254
Instructional Txbks & Supp	68,878,476	54,495,546	50,912,615	48,288,100	42,352,630	(5,935,470)
Other Instructional Costs	26,385,447	25,677,385	32,029,791	38,639,200	38,728,196	88,996
Special Education	150,236,661	157,586,316	174,546,648	191,389,300	203,422,236	12,032,936
Student Personnel Services	10,431,319	12,612,836	15,289,644	18,440,600	21,597,779	3,157,179
Student Health Services	344,274	1,201,601	1,604,456	1,707,500	2,764,834	1,057,334
Student Transportation Serv	46,608,178	60,441,571	66,892,905	86,423,100	89,822,352	3,399,252
Operation of Plant	86,090,889	93,869,193	92,373,361	99,726,400	102,735,168	3,008,768
Maintenance of Plant	25,251,543	27,122,467	37,981,120	29,544,000	28,282,924	(1,261,076)
Fixed Charges	250,607,523	255,784,435	279,074,475	293,530,500	320,858,115	27,327,615
Food Service	543,100	758,075	545,180	984,200	-	(984,200)
Community Services	465,493	560,245	665,037	811,000	678,588	(132,412)
Capital Outlay	5,040,247	6,073,509	12,314,963	4,569,300	4,728,791	159,491
Combined Funds	\$ 1,240,918,689	\$ 1,314,549,844	\$ 1,434,527,608	\$ 1,546,749,900	\$ 1,604,382,308	\$ 57,632,408
Food Service*	\$ 26,992,465	\$ 36,208,289	\$ 39,049,046	\$ 55,242,000	\$ 55,242,000	\$ -
Food Services Fund	\$ 26,992,465	\$ 36,208,289	\$ 39,049,046	\$ 55,242,000	\$ 55,242,000	\$ -
Fixed Charges (SIF)**	\$ 41,821,036	\$ 42,173,947	\$ 55,038,870	\$ 48,900,000	\$ 52,453,600	\$ 3,553,600
Health Care Fund	\$ 41,821,036	\$ 42,173,947	\$ 55,038,870	\$ 48,900,000	\$ 52,453,600	\$ 3,553,600
All Operating Funds	\$1,309,732,190	\$1,392,932,080	\$1,528,615,524	\$1,650,891,900	\$1,712,077,908	\$ 61,186,008



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

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

Chart may not total 100% due to rounding.

Positions by State Category

Combined Funds	Actual Positions FY2021	Actual Positions FY2022	Actual Positions FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Administration						
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	2.00	2.00	1.00	1.00	-
Chief of Staff	-	-	-	1.00	1.00	-
Chief Officer	3.00	3.00	3.00	7.00	7.00	-
Executive Director	3.00	3.00	3.00	-	-	-
Director	6.00	7.00	7.00	5.00	5.00	-
Staff Attorney	1.00	1.00	1.00	2.00	2.00	-
Officer	-	-	-	-	-	-
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Administrator	3.00	3.00	3.00	3.00	3.00	-
Senior Manager	17.00	15.00	14.00	17.00	17.00	-
Investigator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	10.00	10.00	11.00	13.00	13.00	-
Accountant/Auditor	13.00	12.00	12.00	13.00	13.00	-
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	-
Staff Assistant	1.00	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	9.00	-
Programmer/Analyst	58.00	59.00	61.00	64.00	64.00	-
Recruit/Staffing Specialist	5.00	5.00	6.00	6.00	7.00	1.00
Specialist	42.00	45.00	47.00	49.00	50.00	1.00
Teacher	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	16.00	18.00	18.00	21.00	22.00	1.00
Assistant Manager	2.00	2.00	3.00	4.00	4.00	-
Professional Positions	201.00	205.00	211.00	226.00	229.00	3.00
Technician	32.00	30.00	30.00	31.00	31.00	-
Printer	6.00	6.00	5.00	6.00	6.00	-
Secretary/Clerk	24.00	24.00	24.00	23.00	23.00	-
Support Positions	62.00	60.00	59.00	60.00	60.00	-
Administration Total	263.00	265.00	270.00	286.00	289.00	3.00

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

Positions by State Category

Combined Funds	Actual Positions FY2021	Actual Positions FY2022	Actual Positions FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Mid-Level Administration						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	-
Assistant Superintendent	10.00	10.00	10.00	11.00	11.00	-
Chief Officer	-	-	-	1.00	1.00	-
Executive Director	1.00	1.00	1.00	-	-	-
Director	15.00	15.00	15.00	15.00	15.00	-
Senior Manager	4.00	5.00	5.00	5.00	5.00	-
Principal	115.50	117.50	117.50	119.50	119.50	-
Assistant Principal	164.00	169.00	175.00	182.00	193.00	11.00
Coordinator	24.00	25.00	26.00	28.00	28.00	-
Program Manager	14.00	13.00	14.00	14.00	18.50	4.50
Specialist	5.00	5.00	7.00	7.00	10.00	3.00
Business Manager	13.00	13.00	14.00	15.00	15.00	-
Support Specialist	1.00	1.00	3.00	3.00	3.00	-
Professional Positions	367.50	375.50	388.50	401.50	420.00	18.50
Technician	10.00	12.00	18.00	19.00	20.50	1.50
Secretary/Clerk	462.50	454.30	465.60	477.50	485.50	8.00
Support Positions	472.50	466.30	483.60	496.50	506.00	9.50
Mid-Level Administration Total	840.00	841.80	872.10	898.00	926.00	28.00
Instructional Salaries & Wages						
School Counselor	244.20	248.70	260.20	266.70	275.20	8.50
Psychologist	75.40	79.40	87.00	97.00	99.00	2.00
Specialist	18.70	18.70	13.70	18.70	14.70	(4.00)
Teacher	5,338.00	5,370.40	5,386.20	5,672.10	5,677.80	5.70
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Professional Positions	5,677.20	5,718.10	5,748.00	6,055.50	6,067.70	12.20
Instructional Asst	485.60	500.10	550.10	502.10	530.20	28.10
Permanent Substitutes	60.80	63.60	74.00	73.00	77.50	4.50
Technician	1.00	2.80	2.00	15.00	15.00	-
Computer Lab Technician	73.00	73.50	75.00	78.00	79.00	1.00
Support Positions	620.40	640.00	701.10	668.10	701.70	33.60
Instructional Salaries & Wages Total	6,297.60	6,358.10	6,449.10	6,723.60	6,769.40	45.80

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

Positions by State Category

Combined Funds	Actual Positions FY2021	Actual Positions FY2022	Actual Positions FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Special Education						
Director	2.00	2.00	2.00	2.00	2.00	-
Principal	3.50	3.50	3.50	3.50	3.50	-
Assistant Principal	8.00	8.00	8.00	11.00	11.00	-
Coordinator	4.00	4.00	3.00	4.00	5.00	1.00
Program Manager	8.00	7.00	8.00	8.00	7.00	(1.00)
Psychologist	2.40	-	-	-	-	-
Social Worker	0.30	-	-	-	-	-
Specialist	22.30	24.10	24.50	24.70	28.40	3.70
Teacher	1,074.10	1,059.00	1,051.80	1,159.40	1,187.60	28.20
Therapist OT/PT	69.80	69.40	70.60	72.70	79.10	6.40
Professional Positions	1,194.30	1,176.90	1,171.40	1,285.30	1,323.70	38.30
Instructional Asst	428.00	430.40	446.40	502.20	477.70	(24.50)
Permanent Substitutes	12.00	13.00	12.00	15.00	15.00	-
Technician	70.00	71.00	67.00	74.00	79.00	5.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	-
Secretary/Clerk	43.40	44.40	55.00	59.30	72.50	13.20
Support Positions	554.10	559.60	581.20	651.30	645.00	(6.30)
Special Education Total	1,748.40	1,736.50	1,752.60	1,936.60	1,968.60	32.00
Student Personnel Services						
Director	1.00	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	-
Coordinator	2.00	2.00	2.00	2.00	2.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Pupil Personnel Worker	32.00	33.00	36.00	37.00	39.00	2.00
Social Worker	36.00	42.30	48.80	56.30	62.30	6.00
Specialist	28.00	35.00	40.00	58.70	72.00	13.30
Support Specialist	-	-	-	2.00	2.00	-
Professional Positions	103.00	117.30	131.80	161.00	182.30	21.30
Instructional Asst	-	-	-	-	-	-
Technician	1.00	-	1.00	1.00	1.00	-
Secretary/Clerk	5.50	5.50	5.50	6.50	6.50	-
Support Positions	6.50	5.50	6.50	7.50	7.50	-
Student Personnel Services Total	109.50	122.80	138.30	168.50	189.80	21.30

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

Positions by State Category

Combined Funds	Actual Positions FY2021	Actual Positions FY2022	Actual Positions FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Student Transportation Services						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	-	-	-	-	1.00	1.00
Specialist In Transportation	8.00	8.00	8.00	8.00	9.00	1.00
Program Manager	3.00	4.00	3.00	4.00	3.00	(1.00)
Specialist	6.00	6.00	7.00	7.00	6.00	(1.00)
Support Specialist	3.00	3.00	2.00	4.00	4.00	-
Professional Positions	21.00	22.00	21.00	24.00	24.00	-
Technician	3.00	3.00	2.00	5.00	4.00	(1.00)
Bus Attendant	46.60	48.60	45.60	46.00	46.00	-
Van Attendant	-	-	2.00	12.00	16.00	4.00
Bus Driver	52.90	54.10	54.40	58.00	58.00	-
Van Driver	-	-	5.00	15.00	19.00	4.00
Bus Driver - Lead	4.00	4.00	4.00	4.00	4.00	-
Van Driver - Lead	-	-	-	1.00	1.00	-
Bus Operations Technician	8.00	7.00	6.00	8.00	9.00	1.00
Driver Trainer	2.00	2.00	3.00	3.00	3.00	-
Maintenance Staff	-	-	-	-	-	-
Secretary/Clerk	1.00	1.00	1.00	2.00	2.00	-
Mechanic or Helper	4.00	4.00	4.00	4.00	5.00	1.00
Support Positions	121.50	123.70	127.00	158.00	167.00	9.00
Student Transportation Services Total	142.50	145.70	148.00	182.00	191.00	9.00
Operation of Plant						
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Area Manager	4.00	4.00	4.00	4.00	4.00	-
Program Manager	13.00	13.00	13.00	13.00	13.00	-
Specialist	9.00	8.00	10.00	11.00	11.00	-
Support Specialist	2.00	2.00	1.00	1.00	1.00	-
Foreman	1.00	1.00	1.00	1.00	1.00	-
Assistant Manager	-	-	-	-	1.00	1.00
Professional Positions	31.00	30.00	31.00	32.00	33.00	1.00
Technician	8.00	8.00	10.00	10.00	10.00	-
Custodian	712.80	653.00	707.50	749.50	766.50	17.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	-
Secretary/Clerk	4.00	5.00	4.00	4.00	4.00	-
Truck Driver	2.00	3.00	2.00	3.00	3.00	-
Warehouse Worker	8.00	9.00	9.00	9.00	8.00	(1.00)
Equipment Repairperson	9.00	9.00	9.00	9.00	9.00	-
Support Positions	746.80	690.00	744.50	787.50	803.50	16.00
Operation of Plant Total	777.80	720.00	775.50	819.50	836.50	17.00

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

Positions by State Category

Combined Funds	Actual Positions FY2021	Actual Positions FY2022	Actual Positions FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Maintenance of Plant						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	5.00	5.00	6.00	6.00	6.00	-
Assistant Manager	6.00	7.00	6.00	6.00	6.00	-
Maintenance Program Manag	5.00	5.00	4.00	4.00	4.00	-
Professional Positions	18.00	19.00	18.00	18.00	18.00	-
Technician	2.00	2.00	2.00	2.00	2.00	-
Maintenance Staff	112.00	113.00	114.00	118.00	118.00	-
Secretary/Clerk	-	1.00	1.00	2.00	2.00	-
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	-
Support Positions	117.00	119.00	120.00	125.00	125.00	-
Maintenance of Plant Total	135.00	138.00	138.00	143.00	143.00	-
Community Services						
Specialist	4.00	4.00	4.00	4.00	4.00	-
Professional Positions	4.00	4.00	4.00	4.00	4.00	-
Secretary/Clerk	-	-	-	-	1.00	1.00
Support Positions	-	-	-	-	1.00	1.00
Community Services Total	4.00	4.00	4.00	4.00	5.00	1.00
Capital Outlay						
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	2.00	2.00	2.00	2.00	-
Program Manager	3.00	3.00	3.00	3.00	3.00	-
Specialist	6.00	5.00	5.00	5.00	5.00	-
Project Manager	9.00	9.00	10.00	9.00	9.00	-
Architect	4.00	5.00	5.00	5.00	5.00	-
Construction Representative	3.00	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	1.00	2.00	2.00	-
Professional Positions	31.00	31.00	31.00	31.00	31.00	-
Technician	4.00	3.00	5.00	5.00	5.00	-
Secretary/Clerk	2.00	2.00	1.00	1.00	1.00	-
Support Positions	6.00	5.00	6.00	6.00	6.00	-
Capital Outlay Total	37.00	36.00	37.00	37.00	37.00	-
Total Positions - Combined Funds	10,354.70	10,367.90	10,584.50	11,198.20	11,355.30	157.10

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

Administration

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Positions						
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	2.00	2.00	1.00	1.00	-
Chief of Staff	-	-	-	1.00	1.00	-
Chief Officer	3.00	3.00	3.00	7.00	7.00	-
Executive Director	3.00	3.00	3.00	-	-	-
Director	6.00	7.00	7.00	5.00	5.00	-
Staff Attorney	1.00	1.00	1.00	2.00	2.00	-
Officer	-	-	-	-	-	-
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Administrator	3.00	3.00	3.00	3.00	3.00	-
Senior Manager	17.00	15.00	14.00	17.00	17.00	-
Investigator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	10.00	10.00	11.00	13.00	13.00	-
Accountant/Auditor	13.00	12.00	12.00	13.00	13.00	-
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	-
Staff Assistant	1.00	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	9.00	-
Programmer/Analyst	58.00	59.00	61.00	64.00	64.00	-
Recruit/Staffing Specialist	5.00	5.00	6.00	6.00	7.00	1.00
Specialist	42.00	45.00	47.00	49.00	50.00	1.00
Teacher	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	16.00	18.00	18.00	21.00	22.00	1.00
Assistant Manager	2.00	2.00	3.00	4.00	4.00	-
Total Professional Positions	201.00	205.00	211.00	226.00	229.00	3.00
Technician	32.00	30.00	30.00	31.00	31.00	-
Printer	6.00	6.00	5.00	6.00	6.00	-
Secretary/Clerk	24.00	24.00	24.00	23.00	23.00	-
Total Support Positions	62.00	60.00	59.00	60.00	60.00	-
Total Positions	263.00	265.00	270.00	286.00	289.00	3.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 21,588,591	\$ 22,627,699	\$ 24,933,676	\$ 28,193,538	\$ 30,707,992	\$ 2,514,454
Total Support Salaries	\$ 4,174,623	\$ 4,186,027	\$ 4,447,653	\$ 4,802,726	\$ 4,957,502	\$ 154,776
Sabbatical Leave - Unit V	\$ -	\$ 14,640	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	38	101	30	2,000	2,000	-
Investigator - Temporary	-	55,491	68,790	66,000	66,000	-
Specialist - Temporary	118,452	101,348	110,355	7,270	22,770	15,500
Attendance Incentive Unit III	3,025	1,175	1,375	1,000	1,000	-
Referral Bonus	4,800	3,500	7,600	-	8,000	8,000
Board Member Compensation	66,843	57,772	80,004	59,000	87,583	28,583
Retention Bonus	-	265,000	434,500	300	-	(300)
Printer Overtime	3,104	1,319	8,875	23,220	23,220	-
Secretary/Clerk - Temporary	211,772	224,959	319,589	379,740	285,665	(94,075)
Secretary/Clerk - Overtime	9,500	12,142	20,626	22,000	22,000	-
Work Study Students	-	-	345	6,200	18,700	12,500
Salary Reserve	-	-	-	50,005	100,000	49,995
Total Other Salaries & Wages	\$ 417,534	\$ 737,447	\$ 1,052,089	\$ 616,735	\$ 636,938	\$ 20,203
Total Salaries and Wages	\$ 26,180,748	\$ 27,551,173	\$ 30,433,418	\$ 33,612,999	\$ 36,302,432	\$ 2,689,433

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

Administration

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Contracted Services						
Advertising	\$ 66,521	\$ 71,237	\$ 88,834	\$ 95,300	\$ 95,300	\$ -
Audit Fees	108,891	115,618	109,757	131,945	131,945	-
Consulting Fees - Management	569,673	374,500	267,639	306,500	306,500	-
Contracted Serv - Non-Instruct	701,629	848,727	1,223,890	676,150	742,450	66,300
Other Contracted Services	-	-	-	135,000	135,000	-
Legal Fees	346,840	341,194	296,536	433,150	441,325	8,175
Closed Caption/Translations	8,464	188	-	5,000	-	(5,000)
Immigration Filing Fees	17,100	109,000	173,980	110,180	122,535	12,355
Machine Rental - DP	28,588	30,943	33,095	32,556	32,556	-
Machine Rental - Other	257,913	256,901	258,980	263,430	264,360	930
Negotiation Expense	7,500	6,210	7,809	2,000	2,000	-
Print Services-O/S Contracts	5,785	4,045	6,888	18,000	15,000	(3,000)
Repairs to Equipment	7,481	21,215	14,483	25,000	20,000	(5,000)
Maint & Serv Agreements	1,282,271	698,108	795,406	1,065,693	1,205,993	140,300
Legal Fees - Hearing Officer	30,000	53,111	30,750	50,000	50,000	-
Web Services	44,160	44,093	43,475	46,140	46,140	-
Special Training	15,750	54,815	48,628	86,550	91,550	5,000
Substance Abuse Screenings	450	720	296	2,800	2,800	-
Contracted Serv-Ch/Contract	3,223,983	3,308,283	2,082,218	3,728,796	2,998,167	(730,629)
Total Contracted Services	\$ 6,722,999	\$ 6,338,908	\$ 5,482,664	\$ 7,214,190	\$ 6,703,621	\$ (510,569)
Supplies & Materials						
Books & Periodicals	\$ 6,464	\$ 5,013	\$ 5,564	\$ 7,700	\$ 7,700	\$ -
Awards	15,008	15,427	3,891	18,000	17,300	(700)
D P Supplies & Materials	65,340	72,194	48,486	86,405	77,405	(9,000)
Food Supplies	-	-	685	11,000	-	(11,000)
Print & Publication Supplies	21,844	56,336	71,894	60,040	60,040	-
Supplies - ADA	4,409	802	199	4,000	4,000	-
Supplies - Paper	7,194	8,511	13,129	18,000	18,000	-
Office Supplies	101,156	103,073	141,711	118,035	121,735	3,700
Testing Supplies & Materials	25,051	26,492	28,722	35,000	35,000	-
Supplies & Materials - Prof Dev	-	-	-	-	1,000	1,000
Software - Computer	2,178,682	2,437,780	2,145,705	2,347,851	2,485,641	137,790
HR/Financial Management System	1,494,632	1,610,004	1,844,280	1,655,775	1,662,778	7,003
Sensitive Items	17,714	191,283	87,358	70,009	44,509	(25,500)
Other Materials and Supplies	-	-	-	70,000	70,000	-
Total Supplies & Materials	\$ 3,937,494	\$ 4,526,915	\$ 4,391,624	\$ 4,501,815	\$ 4,605,108	\$ 103,293

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

Administration

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Other Charges						
Board Member Allowance	\$ 33,150	\$ 38,450	\$ 31,200	\$ 39,200	\$ 39,200	\$ -
Meetings	3,005	10,225	8,594	11,500	11,000	(500)
Professional Development	24,575	58,193	78,048	138,535	187,885	49,350
Community Activity Expense	96	1,071	1,496	9,500	9,500	-
Communications	174,653	175,595	120,855	200,000	500,000	300,000
Graduation Expense	9,129	21,144	20,897	20,000	20,000	-
Subscriptions/Dues	107,496	130,299	137,360	126,366	162,699	36,333
Personnel Recruitment	31,066	44,303	57,819	60,300	66,366	6,066
Training Program	29,000	30,593	30,750	34,000	34,000	-
Mileage - Unit II	-	-	-	350	100	(250)
Mileage - Unit IV	116	854	1,223	1,350	1,150	(200)
Mileage - Unit V	51,033	60,531	66,603	73,350	75,100	1,750
Mileage - Unit VI	9,475	10,276	14,368	18,650	18,350	(300)
Other Miscellaneous Charges	-	13,266	16,660	22,500	21,000	(1,500)
Administrative Cost	(3,115)	2	105,999	1,358,420	636,738	(721,682)
Court Costs	15,070	15,000	15,000	15,000	15,000	-
Employee Background	192,093	346,663	363,621	322,750	304,750	(18,000)
Bank Charges	123,160	125,365	160,299	140,000	140,000	-
Other Charges	-	-	-	75,000	100,000	25,000
Other Charges-Ch/Contract	759,736	654,218	694,930	1,196,025	1,156,854	(39,171)
Total Other Charges	\$ 1,559,738	\$ 1,736,048	\$ 1,925,722	\$ 3,862,796	\$ 3,499,692	\$ (363,104)
Equipment						
Equipment	\$ 14,788	\$ 341,469	\$ 1,069,692	\$ 71,500	\$ 71,500	\$ -
Equipment-Specialized-New	(70)	-	-	5,000	5,000	-
Equipment - Replacement	56,252	-	-	35,000	35,000	-
Total Equipment	\$ 70,970	\$ 341,469	\$ 1,069,692	\$ 111,500	\$ 111,500	\$ -
Total: Administration	\$ 38,471,949	\$ 40,494,513	\$ 43,303,120	\$ 49,303,300	\$ 51,222,353	\$ 1,919,053

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

Mid-Level Administration

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Positions						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	-
Assistant Superintendent	10.00	10.00	10.00	11.00	11.00	-
Chief Officer	-	-	-	1.00	1.00	-
Executive Director	1.00	1.00	1.00	-	-	-
Director	15.00	15.00	15.00	15.00	15.00	-
Senior Manager	4.00	5.00	5.00	5.00	5.00	-
Principal	115.50	117.50	117.50	119.50	119.50	-
Assistant Principal	164.00	169.00	175.00	182.00	193.00	11.00
Coordinator	24.00	25.00	26.00	28.00	28.00	-
Program Manager	14.00	13.00	14.00	14.00	18.50	4.50
Specialist	5.00	5.00	7.00	7.00	10.00	3.00
Business Manager	13.00	13.00	14.00	15.00	15.00	-
Support Specialist	1.00	1.00	3.00	3.00	3.00	-
Total Professional Positions	367.50	375.50	388.50	401.50	420.00	18.50
Technician	10.00	12.00	18.00	19.00	20.50	1.50
Secretary/Clerk	462.50	454.30	465.60	477.50	485.50	8.00
Total Support Positions	472.50	466.30	483.60	496.50	506.00	9.50
Total Positions	840.00	841.80	872.10	898.00	926.00	28.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 44,887,381	\$ 46,166,979	\$ 50,537,991	\$ 55,535,054	\$ 60,747,301	\$ 5,212,247
Total Support Salaries	\$ 22,897,599	\$ 23,457,818	\$ 25,598,575	\$ 27,780,183	\$ 28,797,263	\$ 1,017,080
Sabbatical Leave - Unit II	\$ 212	\$ (8,219)	\$ -	\$ 50,000	\$ 50,000	\$ -
Specialist - Temporary	44,437	116,098	35,822	10,700	5,000	(5,700)
Challenge Schl Stipend	186,540	186,840	211,710	235,000	235,000	-
NBC Stipend/Salary	4,000	4,000	8,000	8,000	10,000	2,000
Principal - Sub/Temp	-	102,076	231,457	63,000	183,925	120,925
Assistant Principal - Sub/Temp	132,753	163,041	253,993	292,000	290,000	(2,000)
Retention Bonus	-	876,617	1,149,250	-	-	-
Aide Non-Instructional Temp	9,998	20,541	20,967	28,500	28,500	-
Secretary/Clerk - Temporary	172,457	224,274	216,399	233,390	257,990	24,600
Secretary/Clerk - Overtime	237,244	251,522	286,335	269,066	321,986	52,920
Secretarial Substitutes	52,891	142,517	186,027	182,570	253,570	71,000
Salary Reserve	-	-	-	23,541	-	(23,541)
Salaries & Wages-Ch/Contract	2,101,492	2,360,393	2,579,577	2,849,925	3,222,925	373,000
Total Other Salaries & Wages	\$ 2,942,024	\$ 4,439,700	\$ 5,179,537	\$ 4,245,692	\$ 4,858,896	\$ 613,204
Vacancy Adjustment	-	-	-	(50,000)	(200,000)	(150,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (50,000)	\$ (200,000)	\$ (150,000)
Total Salaries and Wages	\$ 70,727,004	\$ 74,064,497	\$ 81,316,103	\$ 87,510,929	\$ 94,203,460	\$ 6,692,531

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Mid-Level Administration

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 70,597	\$ 60,875	\$ 72,710	\$ 73,240	\$ 73,240	\$ -
Contracted Serv - Prof Dev	55,342	100,700	217,642	200,575	272,075	71,500
Contracted Serv - Non-Instruct	-	12,239	255,039	-	-	-
Other Contracted Services	-	-	-	50,000	50,000	-
Machine Rental - Other	134,311	103,184	107,685	110,385	110,385	-
Repairs to Equipment	-	2,691	(1,553)	4,320	4,320	-
Maint & Serv Agreements	14,813	15,000	15,000	16,500	16,500	-
Contracted Serv-Ch/Contract	515	7,517	-	18,272	25,187	6,915
Total Contracted Services	\$ 275,578	\$ 302,206	\$ 666,523	\$ 473,292	\$ 551,707	\$ 78,415
Supplies & Materials						
Media Books & Materials	\$ 33,019	\$ 34,015	\$ 21,369	\$ 9,019	\$ 9,019	\$ -
Supplies - Paper	4,527	5,223	8,127	12,000	12,000	-
Office Supplies	688,922	774,422	1,651,972	890,538	897,117	6,579
Other Supplies & Materials	201	16,381	52,405	8,000	18,000	10,000
Supplies & Materials - Prof Dev	12,383	4,195	5,842	5,500	8,500	3,000
Software - Computer	33,173	31,020	35,520	40,220	38,919	(1,301)
Sensitive Items	5,407	5,351	14,059	10,608	8,933	(1,675)
Other Materials and Supplies	-	-	-	50,000	50,000	-
Supplies & Mat-Ch/Contract	72,677	100,925	131,429	111,543	168,543	57,000
Total Supplies & Materials	\$ 850,309	\$ 971,532	\$ 1,920,723	\$ 1,137,428	\$ 1,211,031	\$ 73,603
Other Charges						
Meetings	\$ 1,604	\$ 627	\$ 2,943	\$ 2,310	\$ 7,110	\$ 4,800
Professional Development	174,096	197,995	305,326	486,373	501,944	15,571
Communications	1,233	9,012	-	-	-	-
Graduation Expense	9,029	17,029	2,400	8,600	3,600	(5,000)
Subscriptions/Dues	9,466	13,344	12,841	15,775	25,170	9,395
Mileage - Unit I	-	-	-	-	500	500
Mileage - Unit II	6,111	37,569	45,966	109,300	109,300	-
Mileage - Unit IV	6,904	20,806	26,427	57,450	55,150	(2,300)
Mileage - Unit V	3,578	16,009	28,259	25,700	55,700	30,000
Mileage - Unit VI	3,750	19,704	24,514	38,716	40,716	2,000
Other Miscellaneous Charges	19,429	5,628	31,581	14,519	42,555	28,036
Employee Background	-	116	-	1,000	1,000	-
Other Charges	-	-	-	38,300	38,300	-
Other Charges-Ch/Contract	24,672	149,810	70,082	108,208	139,345	31,137
Total Other Charges	\$ 259,872	\$ 487,649	\$ 550,339	\$ 906,251	\$ 1,020,390	\$ 114,139
Equipment						
Equipment	\$ -	\$ 1,199	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ 1,199	\$ -	\$ -	\$ -	\$ -
Total: Mid-Level Administration	\$ 72,112,763	\$ 75,827,083	\$ 84,453,688	\$ 90,027,900	\$ 96,986,588	\$ 6,958,688

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Instructional Salaries & Wages

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Positions						
School Counselor	244.20	248.70	260.20	266.70	275.20	8.50
Psychologist	75.40	79.40	87.00	97.00	99.00	2.00
Specialist	18.70	18.70	13.70	18.70	14.70	(4.00)
Teacher	5,338.00	5,370.40	5,386.20	5,672.10	5,677.80	5.70
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	5,677.20	5,718.10	5,748.00	6,055.50	6,067.70	12.20
Instructional Asst	485.60	500.10	550.10	502.10	530.20	28.10
Permanent Substitutes	60.80	63.60	74.00	73.00	77.50	4.50
Technician	1.00	2.80	2.00	15.00	15.00	-
Computer Lab Technician	73.00	73.50	75.00	78.00	79.00	1.00
Total Support Positions	620.40	640.00	701.10	668.10	701.70	33.60
Total Positions	6,297.60	6,358.10	6,449.10	6,723.60	6,769.40	45.80
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 400,415,536	\$ 418,899,308	\$ 447,256,787	\$ 499,708,010	\$ 515,603,839	\$ 15,895,829
Total Support Salaries	\$ 19,142,242	\$ 20,481,398	\$ 24,043,332	\$ 26,702,026	\$ 33,703,815	\$ 7,001,789
Extra Curricular Pay	\$ 3,811,608	\$ 4,213,583	\$ 4,400,552	\$ 4,536,040	\$ 5,553,203	\$ 1,017,163
Instruct Asst Stipend-Instruct	1,067,186	2,267,641	1,914,638	2,592,393	2,366,375	(226,018)
Instruct Asst Stipend-Prof Dev	7,269	6,095	850	300	30,000	29,700
Instructional Asst - Temp	-	12,435	4,911	-	-	-
Instructional Asst Temp (Over)	-	844	-	-	-	-
Sabbatical Leave - Unit I	53,074	8	13,140	50,000	-	(50,000)
Substitute - Prof Dev	13,140	73,812	156,672	569,982	431,666	(138,316)
Substitute - Daily TA	-	43	-	-	-	-
Substitute - Instruction	5,753,395	11,177,095	12,197,048	13,824,398	10,948,218	(2,876,180)
Teacher Stipends - Instruction	9,700,872	16,903,248	20,724,287	26,909,856	16,809,261	(10,100,595)
Non-Teaching Stipends	844,295	1,552,092	1,384,899	899,709	985,740	86,031
Teacher Stipends - Prof Dev	2,585,740	3,304,866	3,069,233	6,337,567	3,207,983	(3,129,584)
Teacher Stipends - Comm Event	111,036	176,593	150,649	150,231	182,231	32,000
Specialist - Temporary	56,694	38,988	23,993	42,500	10,000	(32,500)
Stipends - State Reimbursed	409,807	399,678	32,500	50,000	25,000	(25,000)
NBC Stipend/Salary	830,889	785,797	2,991,662	4,479,715	4,479,715	-
Department Chair Stipends	121,056	95,281	164,020	171,640	171,640	-
Curriculum Writing	833,668	615,491	673,472	669,538	653,758	(15,780)
Work Coordinators	17,565	19,815	14,130	20,000	20,250	250
Retention Bonus	-	6,609,768	7,027,230	-	-	-
Workshop Instructors	15,750	11,250	15,750	20,000	18,500	(1,500)
Technician Overtime	16,043	1,520	-	-	-	-
Computer Lab Tech - Temp	65,729	117,342	309,018	103,996	88,096	(15,900)
Computer Lab Tech - Summer	520,442	393,149	456,199	384,500	344,000	(40,500)
Work Study Students	33,030	73,843	75,592	103,313	353,094	249,781
Instructional Aide Substitutes	18,047	16,349	18,562	15,000	20,000	5,000
Salaries & Wages-Ch/Contract	13,006,714	13,797,737	15,421,479	17,009,786	18,795,370	1,785,584
Total Other Salaries & Wages	\$ 39,893,049	\$ 62,664,363	\$ 71,240,486	\$ 78,940,464	\$ 65,494,100	\$ (13,446,364)
Vacancy Adjustment	-	-	-	(11,985,000)	(14,600,000)	(2,615,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (11,985,000)	\$ (14,600,000)	\$ (2,615,000)
Total Salaries and Wages	\$ 459,450,827	\$ 502,045,069	\$ 542,540,605	\$ 593,365,500	\$ 600,201,754	\$ 6,836,254
Total: Instructional Salaries & Wages	\$ 459,450,827	\$ 502,045,069	\$ 542,540,605	\$ 593,365,500	\$ 600,201,754	\$ 6,836,254

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Instructional Textbooks & Supplies

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Supplies & Materials						
Supplies - Community Events	\$ 155,948	\$ 327,242	\$ 302,016	\$ 437,421	\$ 317,663	\$ (119,758)
Graduation Supplies	22,085	23,903	32,070	31,930	35,930	4,000
Food Supplies	228	7,610	15,848	58,270	53,270	(5,000)
Equipment Repair Parts	21,301	648,378	72,904	50,000	50,000	-
Media Books & Materials	2,827,720	2,234,336	1,859,227	1,582,197	1,568,280	(13,917)
Materials of Instruction	14,977,161	15,336,835	21,529,137	15,003,075	15,726,941	723,866
Teacher Classroom Funds	1,448,747	741,772	741,387	9,371,199	753,000	(8,618,199)
Std't Travel-Competitions/Excurs	-	-	5,564	-	-	-
Materials of Instruction-Reim	-	-	-	1,300	-	(1,300)
Interscholastic Athl Supplies	1,297,383	1,022,123	1,347,473	478,024	674,632	196,608
Print & Publication Supplies	93,574	113,858	109,102	150,011	155,566	5,555
Office Supplies	1,985	12,934	19,059	15,000	15,000	-
Testing Supplies & Materials	315,481	269,667	413,682	410,320	453,875	43,555
Exam Fees	472,835	518,791	1,447,820	2,146,780	2,040,500	(106,280)
Text Books & Source Books	10,313,487	13,360,951	9,961,293	9,013,460	9,338,260	324,800
Textbooks-Centralized Purchase	-	-	238,200	-	-	-
Other Supplies & Materials	-	2,900	5,688	4,690	4,690	-
Supplies & Materials - Prof Dev	107,362	557,720	75,574	489,874	76,041	(413,833)
Software - Computer	9,628,312	13,764,148	7,978,724	6,421,349	8,533,365	2,112,016
Software-Tablet Related Apps	(2,422)	3,034	20	5,000	5,000	-
Parts/Supplies Other	701,535	310,975	462	358,690	358,690	-
Sensitive Items	25,049,712	4,614,177	4,099,903	746,361	667,084	(79,277)
Other Materials and Supplies	-	-	-	135,487	144,100	8,613
Supplies & Mat-Ch/Contract	1,446,042	624,192	657,462	1,377,662	1,380,743	3,081
Total Supplies & Materials	\$ 68,878,476	\$ 54,495,546	\$ 50,912,615	\$ 48,288,100	\$ 42,352,630	\$ (5,935,470)
Total: Instructional Textbooks & Supplies	\$ 68,878,476	\$ 54,495,546	\$ 50,912,615	\$ 48,288,100	\$ 42,352,630	\$ (5,935,470)

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Other - Instructional Costs

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Contracted Services						
Bus Contractors	\$ -	\$ -	\$ -	\$ 109,000	\$ -	\$ (109,000)
Contracted Serv - Instructional	3,997,861	4,382,207	8,727,955	14,255,783	12,452,085	(1,803,698)
Contracted Serv - Comm Event	15,573	170,661	182,630	368,372	293,550	(74,822)
Contracted Serv - Prof Dev	839,594	708,408	1,172,591	1,485,082	1,090,292	(394,790)
Consulting Fees - Management	-	37,619	2,249	-	-	-
Contracted Serv - Non-Instruct	644,020	741,020	381,131	215,117	134,050	(81,067)
Other Contracted Services	-	-	-	124,961	124,761	(200)
Game Officials	181,578	468,933	512,478	536,918	654,649	117,731
Legal Fees	25,000	21,116	25,000	29,500	29,500	-
Closed Caption/Translations	1,309	3,559	3,184	5,000	5,000	-
Machine Rental - Other	13,629,437	13,821,961	14,074,146	14,270,882	16,160,521	1,889,639
Print Services-O/S Contracts	45,026	78,710	80,823	162,738	137,738	(25,000)
Repairs to Equipment	139,172	141,958	150,060	141,300	159,500	18,200
Maint & Serv Agreements	309,595	192,868	224,072	213,036	361,586	148,550
Rent - Facility	9,386	90,104	141,709	150,569	177,945	27,376
Legal Fees - Hearing Officer	-	4,008	235	7,000	7,000	-
Tuition Paid - Public Schools	454,324	433,485	472,935	590,000	590,000	-
Tuition Paid Non-Public Resid	209,124	144,108	173,376	189,740	189,740	-
Contracted Serv-Ch/Contract	2,150,875	1,297,515	1,684,716	2,672,399	2,840,399	168,000
Total Contracted Services	\$ 22,651,874	\$ 22,738,240	\$ 28,009,290	\$ 35,527,397	\$ 35,408,316	\$ (119,081)
Supplies & Materials						
Exam Fees	\$ -	\$ -	\$ -	\$ -	\$ 21,100	\$ 21,100
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ 21,100	\$ 21,100
Other Charges						
Competitions/Excursions	\$ 5,076	\$ 153,143	\$ 207,576	\$ 148,200	\$ 172,150	\$ 23,950
Meetings	203	4,804	17,252	9,750	22,350	12,600
Professional Development	613,248	593,765	901,592	867,586	938,723	71,137
Subscriptions/Dues	277,065	342,237	383,081	348,539	425,027	76,488
Summer Camps	28,157	-	-	28,156	-	(28,156)
Mileage - Unit I	30,821	156,858	212,173	376,500	367,400	(9,100)
Mileage - Unit IV	19,609	16,794	17,529	98,500	21,000	(77,500)
Mileage - Unit V	1,049	1,311	2,043	3,900	3,900	-
Other Miscellaneous Charges	7,195	950	-	32,000	54,000	22,000
Court Costs	-	1,015	-	-	-	-
Employee Background	116	2,179	4,112	39,262	34,098	(5,164)
Other Charges	-	-	-	100,600	100,600	-
Other Charges-Ch/Contract	149,851	132,414	131,561	262,200	352,813	90,613
Volunteer Background Check	58	-	-	-	5,040	5,040
Total Other Charges	\$ 1,132,448	\$ 1,405,470	\$ 1,876,919	\$ 2,315,193	\$ 2,497,101	\$ 181,908
Equipment						
Equipment	\$ 2,601,125	\$ 1,533,675	\$ 2,143,582	\$ 746,610	\$ 751,679	\$ 5,069
Equipment - Other	-	-	-	50,000	50,000	-
Total Equipment	\$ 2,601,125	\$ 1,533,675	\$ 2,143,582	\$ 796,610	\$ 801,679	\$ 5,069
Total: Other - Instructional Costs	\$ 26,385,447	\$ 25,677,385	\$ 32,029,791	\$ 38,639,200	\$ 38,728,196	\$ 88,996

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Special Education

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Positions						
Director	2.00	2.00	2.00	2.00	2.00	-
Principal	3.50	3.50	3.50	3.50	3.50	-
Assistant Principal	8.00	8.00	8.00	11.00	11.00	-
Coordinator	4.00	4.00	3.00	4.00	5.00	1.00
Program Manager	8.00	7.00	8.00	8.00	7.00	(1.00)
Psychologist	2.40	-	-	-	-	-
Social Worker	0.30	-	-	-	-	-
Specialist	22.30	24.10	24.50	24.70	28.40	3.70
Teacher	1,074.10	1,059.00	1,051.80	1,159.40	1,187.60	28.20
Therapist OT/PT	69.80	69.40	70.60	72.70	79.10	6.40
Total Professional Positions	1,194.30	1,176.90	1,171.40	1,285.30	1,323.70	38.30
Instructional Asst	428.00	430.40	446.40	502.20	477.70	(24.50)
Permanent Substitutes	12.00	13.00	12.00	15.00	15.00	-
Technician	70.00	71.00	67.00	74.00	79.00	5.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	-
Secretary/Clerk	43.40	44.40	55.00	59.30	72.50	13.20
Total Support Positions	554.10	559.60	581.20	651.30	645.00	(6.30)
Total Positions	1,748.40	1,736.50	1,752.60	1,936.60	1,968.60	32.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 87,412,394	\$ 89,344,773	\$ 94,161,140	\$ 107,657,528	\$ 116,342,228	\$ 8,684,700
Total Support Salaries	\$ 17,227,776	\$ 17,600,624	\$ 19,437,323	\$ 24,468,424	\$ 25,375,708	\$ 907,284
Instruct Asst Stipend-Instruct	\$ 3,485,063	\$ 6,581,085	\$ 7,886,837	\$ 7,364,827	\$ 7,731,792	\$ 366,965
Instruct Asst Stipend-Prof Dev	18,184	27,401	18,919	-	16,500	16,500
Instructional Asst - Temp	-	-	-	2,000	2,000	-
Substitute - Prof Dev	678	11,888	27,535	63,425	86,900	23,475
Substitute - Instruction	355,949	569,264	709,004	1,064,845	950,345	(114,500)
Teacher Stipends - Instruction	1,535,594	2,261,183	2,915,053	2,221,556	2,706,641	485,085
Non-Teaching Stipends	-	480	35,425	-	-	-
Teacher Stipends - Prof Dev	236,350	144,944	349,624	469,798	255,598	(214,200)
Specialist - Temporary	12,296	50,199	136,233	50,000	50,000	-
Challenge Schl Stipend	1,500	1,500	-	3,000	3,000	-
Department Chair Stipends	5,312	6,125	8,905	15,000	10,000	(5,000)
Curriculum Writing	24,270	15,825	2,430	15,000	15,000	-
Retention Bonus	-	1,791,206	3,653,271	3,570,421	2,820,421	(750,000)
Therapist OT/PT Stipends	3,544	-	1,608	-	-	-
Technician Overtime	182,832	178,624	176,304	66,400	58,800	(7,600)
Aide Non-Instructional Temp	-	14,952	1	2,300	-	(2,300)
Secretary/Clerk - Temporary	48,617	104,740	125,514	68,600	27,250	(41,350)
Secretary/Clerk - Overtime	41,636	28,117	28,441	32,400	56,950	24,550
Salaries & Wages-Ch/Contract	1,658,230	1,778,293	1,753,460	2,779,151	2,384,151	(395,000)
Total Other Salaries & Wages	\$ 7,610,055	\$ 13,565,826	\$ 17,828,564	\$ 17,788,723	\$ 17,175,348	\$ (613,375)
Vacancy Adjustment	-	-	-	(1,100,000)	(2,500,000)	(1,400,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (1,100,000)	\$ (2,500,000)	\$ (1,400,000)
Total Salaries and Wages	\$ 112,250,225	\$ 120,511,223	\$ 131,427,027	\$ 148,814,675	\$ 156,393,284	\$ 7,578,609

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Special Education

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 3,805,100	\$ 3,667,761	\$ 6,092,377	\$ 5,143,266	\$ 5,612,826	\$ 469,560
Contracted Serv - Prof Dev	3,450	29,983	7,756	57,000	89,300	32,300
Consulting Fees - Management	112,000	84,000	-	115,000	115,000	-
Contracted Serv - Non-Instruct	59,455	38,273	76,880	65,800	95,181	29,381
Other Contracted Services	-	-	-	150,000	150,000	-
Legal Fees	109,127	198,999	140,952	250,295	225,295	(25,000)
Machine Rental - Postage	639	852	639	1,300	-	(1,300)
Machine Rental - Other	247,638	256,489	270,889	273,589	291,569	17,980
Repairs to Equipment	2,558	4,218	4,964	8,500	23,500	15,000
Maint & Serv Agreements	-	6,300	6,750	6,000	-	(6,000)
Tuition Paid Non-Public Day	30,755,291	28,218,004	32,207,404	32,487,162	36,492,162	4,005,000
Tuition Paid - Public Schools	59,082	118,463	6,179	185,000	185,000	-
Tuition Paid - Other	137,232	130,553	104,898	197,649	197,649	-
Contracted Serv-Ch/Contract	497,717	474,543	372,326	823,171	590,725	(232,446)
Total Contracted Services	\$ 35,789,289	\$ 33,228,438	\$ 39,292,014	\$ 39,763,732	\$ 44,068,207	\$ 4,304,475
Supplies & Materials						
Materials of Instruction	\$ 1,038,404	\$ 1,950,176	\$ 2,058,327	\$ 1,093,485	\$ 1,146,485	\$ 53,000
Postage	110	3,392	213	3,500	3,500	-
Print & Publication Supplies	-	-	1,978	1,000	1,000	-
Office Supplies	151,221	141,937	105,105	91,288	92,999	1,711
Testing Supplies & Materials	155,348	179,421	55,428	73,900	84,800	10,900
Supplies & Materials - Prof Dev	10,000	18,208	25,055	3,300	49,000	45,700
Software - Computer	396,486	511,078	450,083	409,622	442,005	32,383
Learning Systems Software	100,596	117,130	133,075	108,000	155,000	47,000
Sensitive Items	138,451	396,270	224,272	184,857	148,165	(36,692)
Other Materials and Supplies	-	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 1,990,616	\$ 3,317,612	\$ 3,053,536	\$ 1,998,952	\$ 2,152,954	\$ 154,002
Other Charges						
Meetings	\$ 1,959	\$ 905	\$ 6,481	\$ 5,000	\$ 5,000	\$ -
Professional Development	17,248	102,603	249,231	127,900	128,000	100
Communications	-	-	3,000	3,300	-	(3,300)
Subscriptions/Dues	161,203	94,285	81,884	163,267	161,617	(1,650)
Mileage - Unit I	16,459	239,849	272,722	310,350	311,050	700
Mileage - Unit II	1,893	8,287	8,617	9,000	9,000	-
Mileage - Unit IV	3,776	48,229	51,251	85,000	85,000	-
Mileage - Unit V	1,355	6,870	11,752	24,500	24,500	-
Mileage - Unit VI	2,638	3,911	3,176	4,700	4,700	-
Other Charges	-	-	-	49,924	49,924	-
Total Other Charges	\$ 206,531	\$ 504,939	\$ 688,114	\$ 782,941	\$ 778,791	\$ (4,150)
Equipment						
Equipment	\$ -	\$ 24,104	\$ 85,957	\$ 29,000	\$ 29,000	\$ -
Total Equipment	\$ -	\$ 24,104	\$ 85,957	\$ 29,000	\$ 29,000	\$ -
Total: Special Education	\$ 150,236,661	\$ 157,586,316	\$ 174,546,648	\$ 191,389,300	\$ 203,422,236	\$ 12,032,936

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Student Personnel Services

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Positions						
Director	1.00	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	-
Coordinator	2.00	2.00	2.00	2.00	2.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Pupil Personnel Worker	32.00	33.00	36.00	37.00	39.00	2.00
Social Worker	36.00	42.30	48.80	56.30	62.30	6.00
Specialist	28.00	35.00	40.00	58.70	72.00	13.30
Support Specialist	-	-	-	2.00	2.00	-
Total Professional Positions	103.00	117.30	131.80	161.00	182.30	21.30
Technician	1.00	-	1.00	1.00	1.00	-
Secretary/Clerk	5.50	5.50	5.50	6.50	6.50	-
Total Support Positions	6.50	5.50	6.50	7.50	7.50	-
Total Positions	109.50	122.80	138.30	168.50	189.80	21.30
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 9,417,034	\$ 10,885,711	\$ 12,781,530	\$ 16,318,265	\$ 19,136,467	\$ 2,818,202
Total Support Salaries	\$ 325,908	\$ 354,940	\$ 378,702	\$ 489,885	\$ 485,652	\$ (4,233)
Instruct Asst Stipend-Instruct	\$ -	\$ -	\$ -	\$ -	\$ 12,450	\$ 12,450
Pupil Personnel Wrkr Sub/Temp	60,040	78,670	151,990	900	46,800	45,900
Teacher Stipends - Instruction	209,917	263,570	283,711	466,259	656,599	190,340
Teacher Stipends - Prof Dev	-	8,569	2,310	-	-	-
Specialist - Temporary	-	19,380	23,901	75,554	103,030	27,476
Retention Bonus	-	126,250	146,250	-	-	-
Social Worker - Temp	1,560	29,093	107,260	-	-	-
Aide Non-Instructional Temp	162,289	123,776	131,804	158,061	176,800	18,739
Secretary/Clerk - Temporary	-	-	17,470	-	-	-
Salary Reserve	-	-	-	42,979	42,979	-
Salaries & Wages-Ch/Contract	20,991	100,108	188,324	193,217	223,165	29,948
Total Other Salaries & Wages	\$ 454,797	\$ 749,416	\$ 1,053,020	\$ 936,970	\$ 1,261,823	\$ 324,853
Total Salaries and Wages	\$ 10,197,739	\$ 11,990,067	\$ 14,213,252	\$ 17,745,120	\$ 20,883,942	\$ 3,138,822
Contracted Services						
Contracted Serv - Instructional	\$ -	\$ 79,500	\$ 425,000	\$ 700	\$ -	\$ (700)
Contracted Serv - Prof Dev	3,000	78,050	15,250	11,700	-	(11,700)
Contracted Serv - Non-Instruct	156,631	176,851	288,647	192,539	203,239	10,700
Other Contracted Services	-	-	-	75,000	75,000	-
Total Contracted Services	\$ 159,631	\$ 334,401	\$ 728,897	\$ 279,939	\$ 278,239	\$ (1,700)
Supplies & Materials						
Materials of Instruction	\$ 17,678	\$ 31,109	\$ 30,833	\$ 23,160	\$ 21,760	\$ (1,400)
Print & Publication Supplies	227	159	419	500	500	-
Office Supplies	10,282	36,030	25,429	48,409	55,303	6,894
Supplies & Materials - Prof Dev	147	1,987	1,091	11,700	1,700	(10,000)
Software - Computer	14,167	100,446	99,768	33,200	20,000	(13,200)
Sensitive Items	2,374	7,248	14,847	7,700	1,700	(6,000)
Other Materials and Supplies	-	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 44,875	\$ 176,979	\$ 172,387	\$ 154,669	\$ 130,963	\$ (23,706)

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Student Personnel Services

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Other Charges						
Professional Development	\$ 11,373	\$ 48,653	\$ 55,708	\$ 129,117	\$ 166,479	\$ 37,362
Subscriptions/Dues	480	1,190	696	1,600	3,655	2,055
Mileage - Unit I	13,720	20,846	22,468	59,350	62,650	3,300
Mileage - Unit II	1,890	9,299	7,054	15,300	16,900	1,600
Mileage - Unit IV	-	-	230	1,500	600	(900)
Mileage - Unit V	1,601	7,713	13,724	38,005	38,151	146
Mileage - Unit VI	10	169	453	300	500	200
Other Miscellaneous Charges	-	23,053	74,775	-	-	-
Employee Background	-	466	-	1,000	1,000	-
Other Charges	-	-	-	14,700	14,700	-
Total Other Charges	\$ 29,074	\$ 111,389	\$ 175,108	\$ 260,872	\$ 304,635	\$ 43,763
Total: Student Personnel Services	\$ 10,431,319	\$ 12,612,836	\$ 15,289,644	\$ 18,440,600	\$ 21,597,779	\$ 3,157,179

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Student Health Services

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
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	\$ 339,148	\$ 738,083	\$ 1,568,959	\$ 1,598,351	\$ 2,570,882	\$ 972,531
Contracted Serv - Non-Instruct	-	112,506	7,106	2,255	70,700	68,445
Total Contracted Services	\$ 339,148	\$ 850,589	\$ 1,576,065	\$ 1,600,606	\$ 2,641,582	\$ 1,040,976
Supplies & Materials						
Supplies - Health	\$ -	\$ -	\$ 15,970	\$ 92,194	\$ 30,516	\$ (61,678)
Materials of Instruction	5,126	-	180	1,200	92,736	91,536
Total Supplies & Materials	\$ 5,126	\$ -	\$ 16,150	\$ 93,394	\$ 123,252	\$ 29,858
Equipment						
Equipment	\$ -	\$ -	\$ 12,241	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ 12,241	\$ -	\$ -	\$ -
Total: Student Health Services	\$ 344,274	\$ 1,201,601	\$ 1,604,456	\$ 1,707,500	\$ 2,764,834	\$ 1,057,334

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

Student Transportation Services

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Positions						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	-	-	-	-	1.00	1.00
Specialist In Transportation	8.00	8.00	8.00	8.00	9.00	1.00
Program Manager	3.00	4.00	3.00	4.00	3.00	(1.00)
Specialist	6.00	6.00	7.00	7.00	6.00	(1.00)
Support Specialist	3.00	3.00	2.00	4.00	4.00	-
Total Professional Positions	21.00	22.00	21.00	24.00	24.00	-
Technician	3.00	3.00	2.00	5.00	4.00	(1.00)
Bus Attendant	46.60	48.60	45.60	46.00	46.00	-
Van Attendant	-	-	2.00	12.00	16.00	4.00
Bus Driver	52.90	54.10	54.40	58.00	58.00	-
Van Driver	-	-	5.00	15.00	19.00	4.00
Bus Driver - Lead	4.00	4.00	4.00	4.00	4.00	-
Van Driver - Lead	-	-	-	1.00	1.00	-
Bus Operations Technician	8.00	7.00	6.00	8.00	9.00	1.00
Driver Trainer	2.00	2.00	3.00	3.00	3.00	-
Secretary/Clerk	1.00	1.00	1.00	2.00	2.00	-
Mechanic or Helper	4.00	4.00	4.00	4.00	5.00	1.00
Total Support Positions	121.50	123.70	127.00	158.00	167.00	9.00
Total Positions	142.50	145.70	148.00	182.00	191.00	9.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 1,716,239	\$ 1,979,345	\$ 2,132,274	\$ 2,523,103	\$ 2,668,223	\$ 145,120
Total Support Salaries	\$ 3,686,205	\$ 4,181,087	\$ 4,843,116	\$ 6,713,807	\$ 7,698,535	\$ 984,728
Specialist - Temporary	\$ -	\$ -	\$ 10,490	\$ -	\$ 30,000	\$ 30,000
Attendance Incentive Unit III	69,789	37,579	36,275	40,000	40,000	-
Retention Bonus	-	154,000	212,000	600	-	(600)
Attendant Stipends	36,279	106,678	104,464	132,400	116,000	(16,400)
Driver Stipends	48,125	244,558	235,570	169,200	159,500	(9,700)
Secretary/Clerk - Overtime	-	7,660	8,882	-	-	-
Mechanic or Helper - Overtime	-	19,370	16,861	2,000	2,000	-
Attendant Substitutes	-	22,968	24,831	25,000	25,000	-
Attendant Training	-	-	-	500	-	(500)
Bus Driver Substitutes	-	7,264	12,336	10,500	10,500	-
Driver Training	-	-	6,158	500	-	(500)
Total Other Salaries & Wages	\$ 154,193	\$ 600,077	\$ 667,867	\$ 380,700	\$ 383,000	\$ 2,300
Total Salaries and Wages	\$ 5,556,637	\$ 6,760,509	\$ 7,643,257	\$ 9,617,610	\$ 10,749,758	\$ 1,132,148

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Student Transportation Services

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Contracted Services						
Bus Contractors	\$ 36,366,555	\$ 45,793,404	\$ 46,551,195	\$ 65,801,896	\$ 62,908,821	\$ (2,893,075)
Van Contractors	-	-	2,204,769	-	5,700,000	5,700,000
Bus Contractors - Field Trips	-	73,054	192,459	1,792,200	346,064	(1,446,136)
Physical Examinations	33,000	39,680	44,382	50,000	55,000	5,000
Bus Inspection	43,947	45,660	63,327	82,600	82,600	-
Contracted Serv - Instructional	184,882	100,882	-	33,100	-	(33,100)
Consulting Fees - Management	65,010	52,973	9,778	13,300	24,100	10,800
Other Contracted Services	-	-	-	169,972	169,972	-
Machine Rental - Other	1,168	-	-	-	-	-
Repairs to Buses	375,403	427,270	128,011	240,000	295,700	55,700
Repairs to Equipment	1,015	7,965	-	6,500	6,500	-
Maint & Serv Agreements	129,108	127,581	184,409	146,120	197,120	51,000
Rent - Bus Storage	40,000	40,000	40,000	42,000	42,000	-
Private Automobile	13,518	103,570	93,424	105,000	105,000	-
Public Carriers	75,000	532,124	1,272,451	598,000	903,000	305,000
Student & Team Travel	280,356	1,594,329	2,043,625	1,826,420	2,513,479	687,059
Contracted Serv-Ch/Contract	1,759,796	2,739,277	2,871,287	3,491,078	3,275,456	(215,622)
Total Contracted Services	\$ 39,368,758	\$ 51,677,769	\$ 55,699,117	\$ 74,398,186	\$ 76,624,812	\$ 2,226,626
Supplies & Materials						
Vehicle - Fuel	\$ 138,641	\$ 501,431	\$ 546,265	\$ 571,600	\$ 615,000	\$ 43,400
Office Supplies	25,539	38,734	54,431	26,000	26,000	-
Tires and Auto Parts	59,077	49,607	204,575	265,000	265,000	-
Safety Programs & Supplies	32,911	53,946	120,247	72,000	77,000	5,000
Uniforms & Shoes	-	7,466	4,341	7,500	7,500	-
Software - Computer	6,416	44,960	10,574	11,590	11,590	-
Sensitive Items	17,041	31,361	111,037	6,046	6,046	-
Total Supplies & Materials	\$ 279,625	\$ 727,505	\$ 1,051,470	\$ 959,736	\$ 1,008,136	\$ 48,400
Other Charges						
Professional Development	\$ 745	\$ 504	\$ 455	\$ 10,000	\$ 10,000	\$ -
Subscriptions/Dues	750	1,887	-	1,860	1,860	-
Training Program	6,221	15,881	7,093	17,700	17,700	-
Mileage - Unit III	15,596	27,428	14,706	31,500	31,500	-
Mileage - Unit IV	338	538	475	400	400	-
Mileage - Unit V	-	-	106	-	-	-
Employee Background	-	476	-	-	-	-
Other Charges-Ch/Contract	32,088	41,337	40,632	39,908	56,986	17,078
Insurance - Public Liability	776,950	1,084,375	1,123,554	1,308,000	1,308,000	-
Total Other Charges	\$ 832,688	\$ 1,172,426	\$ 1,187,021	\$ 1,409,368	\$ 1,426,446	\$ 17,078
Equipment						
Equipment	\$ 570,470	\$ 103,362	\$ 1,312,040	\$ 13,200	\$ 13,200	\$ -
Equipment - Other	-	-	-	25,000	-	(25,000)
Total Equipment	\$ 570,470	\$ 103,362	\$ 1,312,040	\$ 38,200	\$ 13,200	\$ (25,000)
Total: Student Transportation Services	\$ 46,608,178	\$ 60,441,571	\$ 66,892,905	\$ 86,423,100	\$ 89,822,352	\$ 3,399,252

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Operation of Plant

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Positions						
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Area Manager	4.00	4.00	4.00	4.00	4.00	-
Program Manager	13.00	13.00	13.00	13.00	13.00	-
Specialist	9.00	8.00	10.00	11.00	11.00	-
Support Specialist	2.00	2.00	1.00	1.00	1.00	-
Foreman	1.00	1.00	1.00	1.00	1.00	-
Assistant Manager	-	-	-	-	1.00	1.00
Total Professional Positions	31.00	30.00	31.00	32.00	33.00	1.00
Technician	8.00	8.00	10.00	10.00	10.00	-
Custodian	712.80	653.00	707.50	749.50	766.50	17.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	-
Secretary/Clerk	4.00	5.00	4.00	4.00	4.00	-
Truck Driver	2.00	3.00	2.00	3.00	3.00	-
Warehouse Worker	8.00	9.00	9.00	9.00	8.00	(1.00)
Equipment Repairperson	9.00	9.00	9.00	9.00	9.00	-
Total Support Positions	746.80	690.00	744.50	787.50	803.50	16.00
Total Positions	777.80	720.00	775.50	819.50	836.50	17.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 2,662,742	\$ 2,762,650	\$ 3,101,680	\$ 3,477,254	\$ 3,656,974	\$ 179,720
Total Support Salaries	\$ 29,481,495	\$ 29,465,440	\$ 32,363,766	\$ 36,630,528	\$ 38,660,531	\$ 2,030,003
Attendance Incentive Unit III	\$ 175,419	\$ 166,703	\$ 168,275	\$ 190,000	\$ 185,000	\$ (5,000)
Retention Bonus	-	732,750	1,113,250	6,100	-	(6,100)
Operation Staff (Temp)	137,728	65,551	174,556	282,781	282,781	-
Custodian - Overtime	288,120	1,275,900	1,813,904	1,073,905	1,106,430	32,525
Secretary/Clerk - Temporary	23,704	15,479	31,663	21,000	21,000	-
Telephone Operator - OT	-	2,450	433	1,000	1,000	-
Warehouse Worker OT	88	-	-	5,500	5,500	-
Work Study Students	5,820	14,207	16,223	24,000	24,000	-
Salaries & Wages-Ch/Contract	116,282	152,946	203,384	209,830	219,132	9,302
Total Other Salaries & Wages	\$ 747,161	\$ 2,425,986	\$ 3,521,688	\$ 1,814,116	\$ 1,844,843	\$ 30,727
Vacancy Adjustment	-	-	-	(300,000)	(500,000)	(200,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (300,000)	\$ (500,000)	\$ (200,000)
Total Salaries and Wages	\$ 32,891,398	\$ 34,654,076	\$ 38,987,134	\$ 41,621,898	\$ 43,662,348	\$ 2,040,450

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

Operation of Plant

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Contracted Services						
Physical Examinations	\$ 16,914	\$ 14,920	\$ 15,000	\$ 30,000	\$ 35,000	\$ 5,000
Contracted Serv - Instructional	-	-	-	700	-	(700)
Consulting Fees - Management	275	-	-	-	-	-
Contracted Serv - Non-Instruct	3,109,349	2,865,815	3,196,596	2,340,600	2,340,600	-
Other Contracted Services	-	-	-	50,000	50,000	-
Refuse & Recycling	414,460	717,819	1,124,456	694,600	1,275,000	580,400
Machine Rental - Postage	14,819	14,347	10,621	15,000	15,000	-
Machine Rental - Other	800	1,238	8,032	2,500	4,210	1,710
Pest Management	11,985	13,925	17,000	17,000	17,000	-
Repairs to Equipment	24,063	5,100	1,981	7,000	4,000	(3,000)
Maint & Serv Agreements	1,214,038	1,615,831	1,218,198	1,912,298	1,909,631	(2,667)
Rent - Facility	270	23,170	16,775	24,000	29,300	5,300
Water Testing & Supplies	12,205	83,220	46,698	134,352	125,352	(9,000)
Hazardous Waste Removal	170,299	183,288	119,040	287,268	197,300	(89,968)
Contracted Serv-Ch/Contract	5,157,947	6,063,690	4,696,673	6,712,302	6,754,068	41,766
Total Contracted Services	\$ 10,147,424	\$ 11,602,363	\$ 10,471,070	\$ 12,227,620	\$ 12,756,461	\$ 528,841
Supplies & Materials						
Awards	\$ -	\$ 2,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
Equipment Repair Parts	104,146	98,478	98,936	111,000	111,000	-
Materials & Supplies - Maint	-	576,939	543,061	-	-	-
Supplies-Warehouse	39,249	41,546	56,629	50,000	60,000	10,000
Materials of Instruction	-	2,478	-	-	-	-
Postage	171,408	173,619	168,686	217,300	205,300	(12,000)
Mailing Supplies	1,321	6,738	3,576	3,500	3,500	-
Supplies - Custodial	993,790	1,659,961	2,979,763	3,537,750	3,086,250	(451,500)
Supplies - Energy Conservation	20,356	7,638	1,405	25,000	25,000	-
Office Supplies	49,192	30,033	53,774	27,150	29,150	2,000
Safety Programs & Supplies	2,294,466	2,451,729	431,892	743,800	375,000	(368,800)
Shades & Drapes	16,081	96,617	86,631	38,500	85,000	46,500
Uniforms & Shoes	54,635	63,640	77,128	46,950	154,000	107,050
Software - Computer	541,931	730,482	78,594	438,400	449,400	11,000
Facilities Mod - Supplies	-	7,401	-	5,000	5,000	-
Telephone Supplies	26,910	9,461	120,926	35,000	35,000	-
Parts/Supplies Other	151,859	6,131,474	304,294	126,338	116,388	(9,950)
Sensitive Items	919,812	929,264	943,280	172,350	312,586	140,236
Other Materials and Supplies	-	-	-	50,000	50,000	-
Supplies & Mat-Ch/Contract	434,430	579,543	317,025	611,427	405,482	(205,945)
Total Supplies & Materials	\$ 5,819,586	\$ 13,599,041	\$ 6,271,600	\$ 6,245,465	\$ 5,514,056	\$ (731,409)

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Operation of Plant

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Other Charges						
Professional Development	\$ 10,779	\$ 50,141	\$ 43,770	\$ 22,500	\$ 36,200	\$ 13,700
Communications	10,772,601	11,004,747	10,657,061	11,016,766	11,516,593	499,827
Heating of Buildings	1,818,220	2,573,738	3,209,423	3,812,040	3,812,040	-
Light and Power	12,185,107	14,328,213	17,411,900	20,020,684	20,320,684	300,000
Subscriptions/Dues	3,439	8,750	5,171	6,810	6,810	-
Training Program	35,718	47,855	27,558	32,450	51,450	19,000
Mileage - Unit III	11,173	13,572	13,587	17,900	17,900	-
Mileage - Unit IV	265	-	1,942	-	2,000	2,000
Mileage - Unit V	2,916	2,912	4,857	9,700	7,700	(2,000)
Water and Sewerage	1,088,784	1,680,137	1,815,582	1,670,000	1,728,700	58,700
Employee Background	5,708	2,331	1,228	-	-	-
Other Charges	-	-	-	20,000	20,000	-
Other Charges-Ch/Contract	504,881	627,757	686,538	758,967	833,926	74,959
Insurance - Boiler	48,280	51,000	58,181	66,500	66,500	-
Insurance - Property	1,287,819	1,145,716	1,564,505	1,838,300	1,838,300	-
Total Other Charges	\$ 27,775,690	\$ 31,536,869	\$ 35,501,303	\$ 39,292,617	\$ 40,258,803	\$ 966,186
Equipment						
Equipment	\$ 9,284,832	\$ 2,302,675	\$ 1,114,790	\$ 128,300	\$ 333,000	\$ 204,700
Equipment-New-Telephone	171,959	174,169	27,464	150,000	150,000	-
Equipment - Replacement	-	-	-	60,500	60,500	-
Total Equipment	\$ 9,456,791	\$ 2,476,844	\$ 1,142,254	\$ 338,800	\$ 543,500	\$ 204,700
Total: Operation of Plant	\$ 86,090,889	\$ 93,869,193	\$ 92,373,361	\$ 99,726,400	\$ 102,735,168	\$ 3,008,768

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Maintenance of Plant

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Positions						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	5.00	5.00	6.00	6.00	6.00	-
Assistant Manager	6.00	7.00	6.00	6.00	6.00	-
Maintenance Program Manager	5.00	5.00	4.00	4.00	4.00	-
Total Professional Positions	18.00	19.00	18.00	18.00	18.00	-
Technician	2.00	2.00	2.00	2.00	2.00	-
Maintenance Staff	112.00	113.00	114.00	118.00	118.00	-
Secretary/Clerk	-	1.00	1.00	2.00	2.00	-
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	-
Total Support Positions	117.00	119.00	120.00	125.00	125.00	-
Total Positions	135.00	138.00	138.00	143.00	143.00	-
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 1,692,419	\$ 1,795,408	\$ 1,918,662	\$ 2,046,128	\$ 2,148,546	\$ 102,418
Total Support Salaries	\$ 7,359,488	\$ 7,548,376	\$ 8,079,200	\$ 8,855,563	\$ 9,227,542	\$ 371,979
Attendance Incentive Unit III	\$ 13,365	\$ 10,802	\$ 13,150	\$ 25,000	\$ 22,000	\$ (3,000)
Retention Bonus	-	136,000	197,000	-	-	-
Maintenance Staff - Overtime	86,665	125,869	77,355	109,590	109,590	-
Secretary/Clerk - Temporary	-	13,465	36,498	37,000	87,000	50,000
Mechanic or Helper - Temp	-	2,362	-	-	-	-
Total Other Salaries & Wages	\$ 100,030	\$ 288,498	\$ 324,003	\$ 171,590	\$ 218,590	\$ 47,000
Vacancy Adjustment	-	-	-	(65,000)	(200,000)	(135,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (65,000)	\$ (200,000)	\$ (135,000)
Total Salaries and Wages	\$ 9,151,937	\$ 9,632,282	\$ 10,321,865	\$ 11,008,281	\$ 11,394,678	\$ 386,397
Contracted Services						
Consulting Services-Fac Plan	\$ -	\$ 47,701	\$ -	\$ -	\$ -	\$ -
Physical Examinations	1,417	1,288	1,000	1,500	1,500	-
Contracted Serv - Non-Instruct	29,540	21,855	136,700	24,340	419,340	395,000
Other Contracted Services	-	-	-	229,964	229,964	-
Inspection Fees	479,464	392,340	423,250	498,160	798,160	300,000
Machine Rental - Other	2,615	5,000	180,588	3,000	250,000	247,000
Repairs to Equipment	99,914	126,026	148,207	150,000	150,000	-
Maint & Serv Agreements	61,715	98,183	102,203	108,500	108,500	-
Upkeep-Service Contracts	10,234,934	11,015,903	19,569,858	11,377,512	8,329,275	(3,048,237)
Upkeep-Contingency	107,904	139,246	997,008	150,000	150,000	-
Contracted Serv-Ch/Contract	13,824	5,530	28,407	65,761	75,761	10,000
Facilities Modifications	-	-	235,810	-	-	-
Total Contracted Services	\$ 11,031,327	\$ 11,853,072	\$ 21,823,031	\$ 12,608,737	\$ 10,512,500	\$ (2,096,237)

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Maintenance of Plant

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Supplies & Materials						
Vehicle - Fuel	\$ 410,912	\$ 566,877	\$ 608,863	\$ 560,122	\$ 600,000	\$ 39,878
Materials & Supplies - Maint	4,083,750	4,387,223	4,702,188	4,606,400	5,031,400	425,000
Parts - Maintenance	138,089	159,685	170,000	178,600	178,600	-
Office Supplies	13,972	14,499	17,000	12,000	12,000	-
Tires and Auto Parts	189,762	138,525	160,716	163,600	163,600	-
Safety Programs & Supplies	-	-	167	-	-	-
Uniforms & Shoes	33,047	36,953	38,192	90,000	90,000	-
Software - Computer	-	4,860	26,460	31,131	31,131	-
Sensitive Items	-	3,379	-	3,000	3,000	-
Other Materials and Supplies	-	-	-	75,000	75,000	-
Supplies & Mat-Ch/Contract	-	-	-	4,414	3,750	(664)
Total Supplies & Materials	\$ 4,869,532	\$ 5,312,001	\$ 5,723,586	\$ 5,724,267	\$ 6,188,481	\$ 464,214
Other Charges						
Subscriptions/Dues	\$ 417	\$ 2,874	\$ 591	\$ 765	\$ 765	\$ -
Training Program	13,735	7,324	11,860	10,450	15,000	4,550
Mileage - Unit III	-	-	107	200	200	-
Mileage - Unit IV	-	-	45	150	150	-
Mileage - Unit V	-	411	-	150	150	-
Total Other Charges	\$ 14,152	\$ 10,609	\$ 12,603	\$ 11,715	\$ 16,265	\$ 4,550
Equipment						
Equipment	\$ 51,790	\$ 188,575	\$ 89,886	\$ 71,000	\$ 71,000	\$ -
Equipment - Replacement	132,805	125,928	10,149	100,000	100,000	-
Equipment - Other	-	-	-	20,000	-	(20,000)
Total Equipment	\$ 184,595	\$ 314,503	\$ 100,035	\$ 191,000	\$ 171,000	\$ (20,000)
Total: Maintenance of Plant	\$ 25,251,543	\$ 27,122,467	\$ 37,981,120	\$ 29,544,000	\$ 28,282,924	\$ (1,261,076)

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Fixed Charges

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Other Charges						
Tuition Allowance	\$ 2,064,827	\$ 1,842,904	\$ 1,794,723	\$ 2,466,462	\$ 3,257,840	\$ 791,378
Insurance - Athletic	28,459	23,869	28,321	30,000	30,000	-
Other Charges-Ch/Contract	2,253,959	2,382,785	2,767,783	3,743,114	3,590,803	(152,311)
Insurance - General	91,655	86,499	104,768	129,400	129,400	-
Leave Payout to 403(B) Plan	3,109,027	3,112,849	1,997,309	2,575,640	2,575,640	-
Insurance - Workers Comp	5,378,150	5,066,040	5,052,731	4,481,658	4,856,680	375,022
PCORI & Reinsurance Fees	10	-	-	-	-	-
Employee Health Insurance	151,232,654	151,198,399	162,866,483	158,853,367	184,538,610	25,685,243
Retirement Fund Contributions	32,082,161	33,564,576	40,677,160	47,796,525	46,455,665	(1,340,860)
Pension Administrative Fee	1,334,367	1,317,097	1,502,497	1,590,039	1,975,717	385,678
Social Security Contributions	52,433,559	57,122,190	62,193,641	71,428,691	73,320,420	1,891,729
Unemployment Insurance	598,695	67,227	89,059	310,870	127,340	(183,530)
FMLA Fund Contribution	-	-	-	124,734	-	(124,734)
Total Other Charges	\$ 250,607,523	\$ 255,784,435	\$ 279,074,475	\$ 293,530,500	\$ 320,858,115	\$ 27,327,615
Total: Fixed Charges	\$ 250,607,523	\$ 255,784,435	\$ 279,074,475	\$ 293,530,500	\$ 320,858,115	\$ 27,327,615

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

Food Service

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Salaries and Wages						
Retention Bonus	\$ -	\$ 274,875	\$ -	\$ 1,000	\$ -	\$ (1,000)
Total Other Salaries & Wages	<u>\$ -</u>	<u>\$ 274,875</u>	<u>\$ -</u>	<u>\$ 1,000</u>	<u>\$ -</u>	<u>\$ (1,000)</u>
Total Salaries and Wages	<u>\$ -</u>	<u>\$ 274,875</u>	<u>\$ -</u>	<u>\$ 1,000</u>	<u>\$ -</u>	<u>\$ (1,000)</u>
Contracted Services						
Contracted Serv - Non-Instruct	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ (500,000)
Total Contracted Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ (500,000)</u>
Supplies & Materials						
Food Supplies	\$ -	\$ -	\$ 1,166	\$ -	\$ -	\$ -
Disposable Paper Products	543,100	483,200	483,200	483,200	-	(483,200)
School Lunch Debt Payments	-	-	60,814	-	-	-
Total Supplies & Materials	<u>\$ 543,100</u>	<u>\$ 483,200</u>	<u>\$ 545,180</u>	<u>\$ 483,200</u>	<u>\$ -</u>	<u>\$ (483,200)</u>
Total: Food Service	<u><u>\$ 543,100</u></u>	<u><u>\$ 758,075</u></u>	<u><u>\$ 545,180</u></u>	<u><u>\$ 984,200</u></u>	<u><u>\$ -</u></u>	<u><u>\$ (984,200)</u></u>

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

Community Services

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Positions						
Specialist	4.00	4.00	4.00	4.00	4.00	-
Total Professional Positions	4.00	4.00	4.00	4.00	4.00	-
Secretary/Clerk	-	-	-	-	1.00	1.00
Total Support Positions	-	-	-	-	1.00	1.00
Total Positions	4.00	4.00	4.00	4.00	5.00	1.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 287,881	\$ 277,630	\$ 298,253	\$ 296,365	\$ 344,899	\$ 48,534
Total Support Salaries	\$ -	\$ -	\$ -	\$ -	\$ 46,996	\$ 46,996
Instruct Asst Stipend-Instruct	\$ -	\$ 285	\$ 25,134	\$ 4,473	\$ -	\$ (4,473)
Substitute - Instruction	-	129	-	3,220	-	(3,220)
Teacher Stipends - Instruction	-	-	100	8,560	6,000	(2,560)
Retention Bonus	-	4,000	4,000	-	-	-
Salary Reserve	-	-	-	20,040	20,040	-
Total Other Salaries & Wages	\$ -	\$ 4,414	\$ 29,234	\$ 36,293	\$ 26,040	\$ (10,253)
Total Salaries and Wages	\$ 287,881	\$ 282,044	\$ 327,487	\$ 332,658	\$ 417,935	\$ 85,277
Contracted Services						
Bus Contractors	\$ -	\$ 3,650	\$ 1,100	\$ 1,500	\$ -	\$ (1,500)
Bus Contractors - Field Trips	-	-	4,950	15,150	13,750	(1,400)
Contracted Serv - Instructional	48,584	93,920	125,010	157,430	114,174	(43,256)
Contracted Serv - Prof Dev	-	-	-	3,000	-	(3,000)
Other Contracted Services	-	-	-	15,000	15,000	-
Total Contracted Services	\$ 48,584	\$ 97,570	\$ 131,060	\$ 192,080	\$ 142,924	\$ (49,156)
Supplies & Materials						
Supplies - Community Events	\$ 9,479	\$ 27,258	\$ 22,412	\$ 28,400	\$ 29,000	\$ 600
Awards	738	3,092	869	4,500	4,500	-
Materials of Instruction	114,112	142,125	177,268	218,402	52,399	(166,003)
Office Supplies	229	2,472	-	5,000	-	(5,000)
Other Materials and Supplies	-	-	-	15,000	15,000	-
Total Supplies & Materials	\$ 124,558	\$ 174,947	\$ 200,549	\$ 271,302	\$ 100,899	\$ (170,403)
Other Charges						
Professional Development	\$ 888	\$ 1,627	\$ 2,876	\$ 6,960	\$ 9,830	\$ 2,870
Subscriptions/Dues	571	150	-	-	-	-
Mileage - Unit V	3,011	3,907	3,065	8,000	7,000	(1,000)
Total Other Charges	\$ 4,470	\$ 5,684	\$ 5,941	\$ 14,960	\$ 16,830	\$ 1,870
Total: Community Services	\$ 465,493	\$ 560,245	\$ 665,037	\$ 811,000	\$ 678,588	\$ (132,412)

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Capital Outlay

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Positions						
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	2.00	2.00	2.00	2.00	-
Program Manager	3.00	3.00	3.00	3.00	3.00	-
Specialist	6.00	5.00	5.00	5.00	5.00	-
Project Manager	9.00	9.00	10.00	9.00	9.00	-
Architect	4.00	5.00	5.00	5.00	5.00	-
Construction Representative	3.00	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	1.00	2.00	2.00	-
Total Professional Positions	31.00	31.00	31.00	31.00	31.00	-
Technician	4.00	3.00	5.00	5.00	5.00	-
Secretary/Clerk	2.00	2.00	1.00	1.00	1.00	-
Total Support Positions	6.00	5.00	6.00	6.00	6.00	-
Total Positions	37.00	36.00	37.00	37.00	37.00	-
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 3,047,693	\$ 3,252,910	\$ 3,497,035	\$ 3,839,578	\$ 4,005,153	\$ 165,575
Total Support Salaries	\$ 404,607	\$ 402,546	\$ 463,246	\$ 485,624	\$ 503,588	\$ 17,964
Retention Bonus	\$ -	\$ 36,000	\$ 39,500	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ -	\$ 36,000	\$ 39,500	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 3,452,300	\$ 3,691,456	\$ 3,999,781	\$ 4,325,202	\$ 4,508,741	\$ 183,539
Contracted Services						
Contracted Serv - Non-Instruct	\$ 875,684	\$ 1,884,155	\$ 8,089,687	\$ -	\$ -	\$ -
Other Contracted Services	-	-	-	5,067	-	(5,067)
Maint & Serv Agreements	10,095	13,502	10,537	10,050	10,050	-
Contracted Serv-Ch/Contract	-	-	-	3,981	-	(3,981)
Facilities Modifications	414,074	304,860	150,000	125,000	125,000	-
Total Contracted Services	\$ 1,299,853	\$ 2,202,517	\$ 8,250,224	\$ 144,098	\$ 135,050	\$ (9,048)
Supplies & Materials						
Books & Periodicals	\$ -	\$ 62	\$ 428	\$ 250	\$ 250	\$ -
Office Supplies	23,123	23,829	19,238	18,100	17,450	(650)
Software - Computer	23,677	47,369	30,495	51,000	42,000	(9,000)
Parts/Supplies Other	234,702	-	-	-	-	-
Sensitive Items	-	-	-	500	500	-
Other Materials and Supplies	-	-	-	10,000	-	(10,000)
Total Supplies & Materials	\$ 281,502	\$ 71,260	\$ 50,161	\$ 79,850	\$ 60,200	\$ (19,650)
Other Charges						
Subscriptions/Dues	\$ 4,858	\$ 7,051	\$ 7,637	\$ 4,350	\$ 9,000	\$ 4,650
Training Program	1,023	1,550	6,734	2,300	7,300	5,000
Mileage - Unit V	711	854	426	2,800	2,800	-
Mileage - Unit VI	-	-	-	100	100	-
Other Charges-Ch/Contract	-	-	-	10,600	5,600	(5,000)
Total Other Charges	\$ 6,592	\$ 9,455	\$ 14,797	\$ 20,150	\$ 24,800	\$ 4,650
Equipment						
Equipment	\$ -	\$ 98,821	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ 98,821	\$ -	\$ -	\$ -	\$ -
Total: Capital Outlay	\$ 5,040,247	\$ 6,073,509	\$ 12,314,963	\$ 4,569,300	\$ 4,728,791	\$ 159,491

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



Appropriations By State Category

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Administration	\$ 37,185,717	\$ 37,842,511	\$ 40,087,785	\$ 47,135,000	\$ 49,812,335	\$ 2,677,335
Mid-Level Administration	71,094,166	73,800,390	81,129,247	88,327,400	95,016,148	6,688,748
Instructional Sal & Wages	445,043,619	469,528,731	503,899,893	558,448,500	584,085,989	25,637,489
Instructional Txbks & Supp	43,013,129	39,003,841	42,449,138	35,537,700	37,784,343	2,246,643
Other Instructional Costs	23,585,338	16,851,767	22,559,593	33,660,300	36,465,253	2,804,953
Special Education	134,610,009	139,190,901	148,229,515	169,213,100	180,487,536	11,274,436
Student Personnel Services	9,836,091	10,416,747	13,822,662	17,429,900	21,034,779	3,604,879
Student Health Services	-	-	760,080	1,460,200	2,601,398	1,141,198
Student Transportation Serv	46,477,995	59,551,956	66,010,697	82,120,300	89,073,152	6,952,852
Operation of Plant	84,244,817	89,889,878	90,114,001	99,176,500	102,710,168	3,533,668
Maintenance of Plant	25,251,543	24,619,830	29,424,373	26,022,100	28,282,924	2,260,824
Fixed Charges	239,256,696	241,517,881	262,400,260	276,708,800	306,637,846	29,929,046
Food Service	483,200	483,200	545,180	483,200	-	(483,200)
Community Services	33,847	66,732	99,654	235,800	239,646	3,846
Capital Outlay	5,031,848	6,016,810	12,275,463	4,569,300	4,728,791	159,491
General Funds	\$ 1,165,148,015	\$ 1,208,781,175	\$ 1,313,807,541	\$ 1,440,528,100	\$ 1,538,960,308	\$ 98,432,208

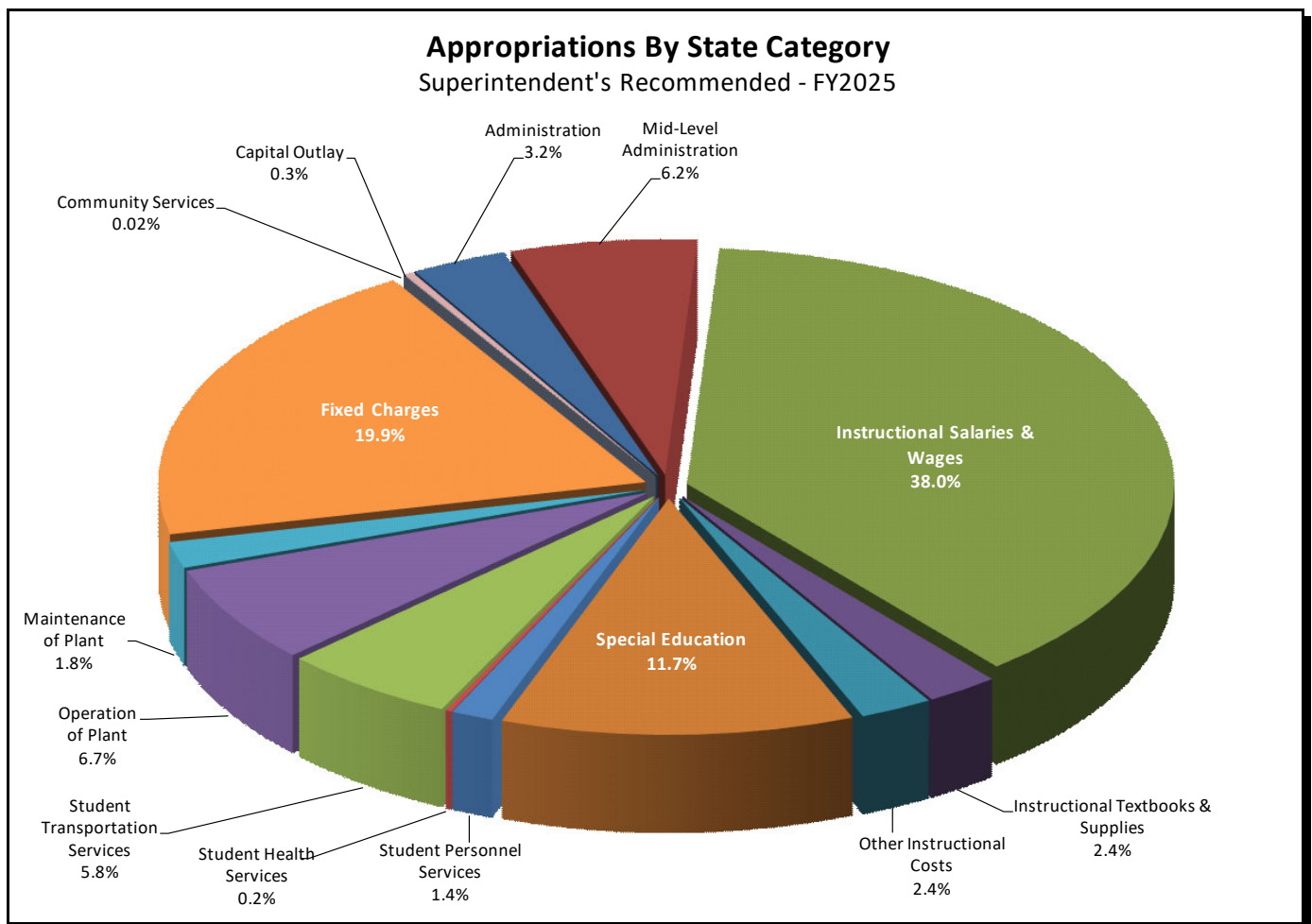


Chart may not total 100% due to rounding.

Positions by State Category

General Funds	Actual Positions FY2021	Actual Positions FY2022	Actual Positions FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Administration						
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	2.00	2.00	1.00	1.00	-
Chief of Staff	-	-	-	1.00	1.00	-
Chief Officer	3.00	3.00	3.00	7.00	7.00	-
Executive Director	3.00	3.00	3.00	-	-	-
Director	6.00	7.00	7.00	5.00	5.00	-
Staff Attorney	1.00	1.00	1.00	2.00	2.00	-
Officer	-	-	-	-	-	-
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Administrator	3.00	3.00	3.00	3.00	3.00	-
Senior Manager	17.00	15.00	14.00	17.00	17.00	-
Investigator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	10.00	10.00	11.00	13.00	13.00	-
Accountant/Auditor	13.00	12.00	12.00	13.00	13.00	-
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	-
Staff Assistant	1.00	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	9.00	-
Programmer/Analyst	58.00	59.00	61.00	64.00	64.00	-
Recruit/Staffing Specialist	5.00	5.00	6.00	6.00	7.00	1.00
Specialist	42.00	45.00	47.00	49.00	50.00	1.00
Teacher	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	16.00	18.00	18.00	21.00	22.00	1.00
Assistant Manager	2.00	2.00	3.00	4.00	4.00	-
Professional Positions	201.00	205.00	211.00	226.00	229.00	3.00
Technician	32.00	30.00	30.00	31.00	31.00	-
Printer	6.00	6.00	5.00	6.00	6.00	-
Secretary/Clerk	24.00	24.00	24.00	23.00	23.00	-
Support Positions	62.00	60.00	59.00	60.00	60.00	-
Administration Total	263.00	265.00	270.00	286.00	289.00	3.00

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

Positions by State Category

General Funds	Actual Positions FY2021	Actual Positions FY2022	Actual Positions FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Mid-Level Administration						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	-
Assistant Superintendent	10.00	10.00	10.00	11.00	11.00	-
Chief Officer	-	-	-	1.00	1.00	-
Executive Director	1.00	1.00	1.00	-	-	-
Director	15.00	15.00	15.00	15.00	15.00	-
Senior Manager	4.00	4.00	4.00	4.00	4.00	-
Principal	115.50	116.50	116.50	119.50	119.50	-
Assistant Principal	164.00	168.00	174.00	182.00	193.00	11.00
Coordinator	24.00	25.00	26.00	28.00	28.00	-
Program Manager	11.50	10.50	10.50	11.50	12.50	1.00
Specialist	4.00	4.00	5.00	6.00	10.00	4.00
Business Manager	13.00	13.00	14.00	15.00	15.00	-
Support Specialist	1.00	1.00	3.00	3.00	3.00	-
Professional Positions	364.00	369.00	380.00	397.00	413.00	16.00
Technician	10.00	9.00	15.00	16.00	16.50	0.50
Secretary/Clerk	457.50	450.30	460.60	476.50	485.00	8.50
Support Positions	467.50	459.30	475.60	492.50	501.50	9.00
Mid-Level Administration Total	831.50	828.30	855.60	889.50	914.50	25.00
Instructional Salaries & Wages						
School Counselor	243.70	246.70	257.70	266.20	274.70	8.50
Psychologist	71.50	72.60	80.00	85.00	93.00	8.00
Specialist	12.70	12.70	12.70	12.70	12.70	-
Teacher	5,216.30	5,233.70	5,237.00	5,553.50	5,577.50	24.00
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Professional Positions	5,545.10	5,566.60	5,588.30	5,918.40	5,958.90	40.50
Instructional Asst	412.60	417.90	476.60	464.30	485.30	21.00
Permanent Substitutes	54.00	54.00	61.00	62.00	65.00	3.00
Technician	1.00	2.00	2.00	15.00	15.00	-
Computer Lab Technician	73.00	73.50	74.00	78.00	79.00	1.00
Support Positions	540.60	547.40	613.60	619.30	644.30	25.00
Instructional Salaries & Wages Total	6,085.80	6,114.00	6,201.90	6,537.70	6,603.20	65.50

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

Positions by State Category

General Funds	Actual Positions FY2021	Actual Positions FY2022	Actual Positions FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Special Education						
Director	1.50	1.50	1.50	1.50	1.50	-
Principal	3.50	3.50	3.50	3.50	3.50	-
Assistant Principal	6.50	6.50	6.50	9.50	9.50	-
Coordinator	3.00	3.00	2.00	3.00	4.00	1.00
Program Manager	6.80	5.80	6.80	6.80	5.80	(1.00)
Specialist	13.60	13.80	13.20	12.80	13.80	1.00
Teacher	920.00	902.60	931.90	1,047.90	1,073.90	26.00
Therapist OT/PT	63.50	63.70	64.40	66.50	72.90	6.40
Professional Positions	1,018.50	1,000.40	1,029.90	1,151.50	1,184.90	33.40
Instructional Asst	317.60	319.00	342.90	357.00	370.00	13.00
Permanent Substitutes	12.00	13.00	12.00	15.00	15.00	-
Technician	46.50	44.50	51.50	58.50	60.50	2.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	-
Secretary/Clerk	35.10	35.10	35.10	39.10	47.10	8.00
Support Positions	412.00	412.40	442.30	470.30	493.30	23.00
Special Education Total	1,430.50	1,412.80	1,472.10	1,621.80	1,678.20	56.40
Student Personnel Services						
Director	1.00	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	-
Coordinator	2.00	2.00	2.00	2.00	2.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Pupil Personnel Worker	32.00	33.00	36.00	37.00	39.00	2.00
Social Worker	34.00	36.50	46.00	53.50	59.50	6.00
Specialist	24.00	23.00	40.00	58.70	72.00	13.30
Support Specialist	-	-	-	2.00	2.00	-
Professional Positions	97.00	99.50	129.00	158.20	179.50	21.30
Instructional Asst	-	-	-	-	-	-
Technician	1.00	-	1.00	1.00	1.00	-
Secretary/Clerk	5.50	5.50	5.50	6.50	6.50	-
Support Positions	6.50	5.50	6.50	7.50	7.50	-
Student Personnel Services Total	103.50	105.00	135.50	165.70	187.00	21.30

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

Positions by State Category

General Funds	Actual Positions FY2021	Actual Positions FY2022	Actual Positions FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Student Transportation Services						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	-	-	-	-	1.00	1.00
Specialist In Transportation	8.00	8.00	8.00	8.00	9.00	1.00
Program Manager	3.00	4.00	3.00	4.00	3.00	(1.00)
Specialist	6.00	6.00	7.00	7.00	6.00	(1.00)
Support Specialist	3.00	3.00	2.00	4.00	4.00	-
Professional Positions	21.00	22.00	21.00	24.00	24.00	-
Technician	3.00	3.00	2.00	5.00	4.00	(1.00)
Bus Attendant	46.60	48.60	45.60	46.00	46.00	-
Van Attendant	-	-	2.00	12.00	16.00	4.00
Bus Driver	52.90	54.10	54.40	58.00	58.00	-
Van Driver	-	-	5.00	15.00	19.00	4.00
Bus Driver - Lead	4.00	4.00	4.00	4.00	4.00	-
Van Driver - Lead	-	-	-	1.00	1.00	-
Bus Operations Technician	8.00	7.00	6.00	8.00	9.00	1.00
Driver Trainer	2.00	2.00	3.00	3.00	3.00	-
Maintenance Staff	-	-	-	-	-	-
Secretary/Clerk	1.00	1.00	1.00	2.00	2.00	-
Mechanic or Helper	4.00	4.00	4.00	4.00	5.00	1.00
Support Positions	121.50	123.70	127.00	158.00	167.00	9.00
Student Transportation Services Total	142.50	145.70	148.00	182.00	191.00	9.00
Operation of Plant						
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Area Manager	4.00	4.00	4.00	4.00	4.00	-
Program Manager	13.00	13.00	13.00	13.00	13.00	-
Specialist	9.00	8.00	10.00	11.00	11.00	-
Support Specialist	2.00	2.00	1.00	1.00	1.00	-
Foreman	1.00	1.00	1.00	1.00	1.00	-
Assistant Manager	-	-	-	-	1.00	1.00
Professional Positions	31.00	30.00	31.00	32.00	33.00	1.00
Technician	8.00	8.00	10.00	10.00	10.00	-
Custodian	712.80	653.00	707.50	749.50	766.50	17.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	-
Secretary/Clerk	4.00	5.00	4.00	4.00	4.00	-
Truck Driver	2.00	3.00	2.00	3.00	3.00	-
Warehouse Worker	8.00	9.00	9.00	9.00	8.00	(1.00)
Equipment Repairperson	9.00	9.00	9.00	9.00	9.00	-
Support Positions	746.80	690.00	744.50	787.50	803.50	16.00
Operation of Plant Total	777.80	720.00	775.50	819.50	836.50	17.00

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

Positions by State Category

General Funds	Actual Positions FY2021	Actual Positions FY2022	Actual Positions FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Maintenance of Plant						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	5.00	5.00	6.00	6.00	6.00	-
Assistant Manager	6.00	7.00	6.00	6.00	6.00	-
Maintenance Program Manag	5.00	5.00	4.00	4.00	4.00	-
Professional Positions	18.00	19.00	18.00	18.00	18.00	-
Technician	2.00	2.00	2.00	2.00	2.00	-
Maintenance Staff	112.00	113.00	114.00	118.00	118.00	-
Secretary/Clerk	-	1.00	1.00	2.00	2.00	-
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	-
Support Positions	117.00	119.00	120.00	125.00	125.00	-
Maintenance of Plant Total	135.00	138.00	138.00	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	-
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	2.00	2.00	2.00	2.00	-
Program Manager	3.00	3.00	3.00	3.00	3.00	-
Specialist	6.00	5.00	5.00	5.00	5.00	-
Project Manager	9.00	9.00	10.00	9.00	9.00	-
Architect	4.00	5.00	5.00	5.00	5.00	-
Construction Representative	3.00	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	1.00	2.00	2.00	-
Professional Positions	31.00	31.00	31.00	31.00	31.00	-
Technician	4.00	3.00	5.00	5.00	5.00	-
Secretary/Clerk	2.00	2.00	1.00	1.00	1.00	-
Support Positions	6.00	5.00	6.00	6.00	6.00	-
Capital Outlay Total	37.00	36.00	37.00	37.00	37.00	-
Total Positions - General Funds	9,806.40	9,764.80	10,034.50	10,683.10	10,880.30	197.20

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

Administration

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Positions						
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	2.00	2.00	1.00	1.00	-
Chief of Staff	-	-	-	1.00	1.00	-
Chief Officer	3.00	3.00	3.00	7.00	7.00	-
Executive Director	3.00	3.00	3.00	-	-	-
Director	6.00	7.00	7.00	5.00	5.00	-
Staff Attorney	1.00	1.00	1.00	2.00	2.00	-
Officer	-	-	-	-	-	-
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Administrator	3.00	3.00	3.00	3.00	3.00	-
Senior Manager	17.00	15.00	14.00	17.00	17.00	-
Investigator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	10.00	10.00	11.00	13.00	13.00	-
Accountant/Auditor	13.00	12.00	12.00	13.00	13.00	-
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	-
Staff Assistant	1.00	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	9.00	-
Programmer/Analyst	58.00	59.00	61.00	64.00	64.00	-
Recruit/Staffing Specialist	5.00	5.00	6.00	6.00	7.00	1.00
Specialist	42.00	45.00	47.00	49.00	50.00	1.00
Teacher	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	16.00	18.00	18.00	21.00	22.00	1.00
Assistant Manager	2.00	2.00	3.00	4.00	4.00	-
Total Professional Positions	201.00	205.00	211.00	226.00	229.00	3.00
Technician	32.00	30.00	30.00	31.00	31.00	-
Printer	6.00	6.00	5.00	6.00	6.00	-
Secretary/Clerk	24.00	24.00	24.00	23.00	23.00	-
Total Support Positions	62.00	60.00	59.00	60.00	60.00	-
Total Positions	263.00	265.00	270.00	286.00	289.00	3.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 21,588,591	\$ 22,627,699	\$ 24,933,676	\$ 28,193,538	\$ 30,707,992	\$ 2,514,454
Total Support Salaries	\$ 4,174,623	\$ 4,186,027	\$ 4,447,653	\$ 4,802,726	\$ 4,957,502	\$ 154,776
Sabbatical Leave - Unit V	\$ -	\$ 14,640	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	38	101	30	2,000	2,000	-
Investigator - Temporary	-	55,491	68,790	66,000	66,000	-
Specialist - Temporary	118,452	101,348	110,355	7,270	22,770	15,500
Attendance Incentive Unit III	3,025	1,175	1,375	1,000	1,000	-
Referral Bonus	4,800	3,500	7,600	-	8,000	8,000
Board Member Compensation	66,843	57,772	80,004	59,000	87,583	28,583
Printer Overtime	3,104	1,319	8,875	23,220	23,220	-
Secretary/Clerk - Temporary	211,772	224,959	319,589	379,740	285,665	(94,075)
Secretary/Clerk - Overtime	9,500	12,142	20,626	22,000	22,000	-
Work Study Students	-	-	345	6,200	18,700	12,500
Salary Reserve	-	-	-	50,005	100,000	49,995
Total Other Salaries & Wages	\$ 417,534	\$ 472,447	\$ 617,589	\$ 616,435	\$ 636,938	\$ 20,503
Total Salaries and Wages	\$ 26,180,748	\$ 27,286,173	\$ 29,998,918	\$ 33,612,699	\$ 36,302,432	\$ 2,689,733

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

Administration

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Contracted Services						
Advertising	\$ 66,521	\$ 71,237	\$ 88,834	\$ 95,300	\$ 95,300	\$ -
Audit Fees	108,891	115,618	109,757	131,945	131,945	-
Consulting Fees - Management	569,673	374,500	267,639	306,500	306,500	-
Contracted Serv - Non-Instruct	701,629	646,727	885,293	524,450	742,450	218,000
Other Contracted Services	-	-	-	135,000	135,000	-
Legal Fees	346,840	341,194	296,536	433,150	441,325	8,175
Closed Caption/Translations	8,464	188	-	5,000	-	(5,000)
Immigration Filing Fees	17,100	109,000	173,980	110,180	122,535	12,355
Machine Rental - DP	28,588	30,943	33,095	32,556	32,556	-
Machine Rental - Other	257,913	256,901	258,980	263,430	264,360	930
Negotiation Expense	7,500	6,210	7,809	2,000	2,000	-
Print Services-O/S Contracts	5,785	4,045	6,888	18,000	15,000	(3,000)
Repairs to Equipment	7,481	21,215	14,483	25,000	20,000	(5,000)
Maint & Serv Agreements	1,282,271	557,675	736,606	847,993	1,155,993	308,000
Legal Fees - Hearing Officer	30,000	53,111	30,750	50,000	50,000	-
Web Services	44,160	44,093	43,475	46,140	46,140	-
Special Training	15,750	54,815	48,628	86,550	91,550	5,000
Substance Abuse Screenings	450	720	296	2,800	2,800	-
Contracted Serv-Ch/Contract	3,223,983	3,308,283	2,082,218	3,728,796	2,998,167	(730,629)
Total Contracted Services	\$ 6,722,999	\$ 5,996,475	\$ 5,085,267	\$ 6,844,790	\$ 6,653,621	\$ (191,169)
Supplies & Materials						
Books & Periodicals	\$ 6,464	\$ 5,013	\$ 5,564	\$ 7,700	\$ 7,700	\$ -
Awards	15,008	15,427	3,891	18,000	17,300	(700)
D P Supplies & Materials	65,340	72,194	48,486	86,405	77,405	(9,000)
Food Supplies	-	-	685	11,000	-	(11,000)
Print & Publication Supplies	21,844	56,336	71,894	60,040	60,040	-
Supplies - ADA	4,409	802	199	4,000	4,000	-
Supplies - Paper	7,194	8,511	13,129	18,000	18,000	-
Office Supplies	101,156	103,073	141,711	118,035	121,735	3,700
Testing Supplies & Materials	25,051	26,492	28,722	35,000	35,000	-
Supplies & Materials - Prof Dev	-	-	-	-	1,000	1,000
Software - Computer	2,028,682	2,437,780	2,145,705	2,347,851	2,485,641	137,790
HR/Financial Management System	1,494,632	1,610,004	1,844,280	1,655,775	1,662,778	7,003
Sensitive Items	17,714	191,283	87,358	70,009	44,509	(25,500)
Other Materials and Supplies	-	-	-	70,000	70,000	-
Total Supplies & Materials	\$ 3,787,494	\$ 4,526,915	\$ 4,391,624	\$ 4,501,815	\$ 4,605,108	\$ 103,293

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

Administration

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Other Charges						
Board Member Allowance	\$ 33,150	\$ 38,450	\$ 31,200	\$ 39,200	\$ 39,200	\$ -
Meetings	3,005	10,225	8,594	11,500	11,000	(500)
Professional Development	24,050	55,628	78,048	132,535	184,685	52,150
Community Activity Expense	96	1,071	1,496	9,500	9,500	-
Communications	174,653	175,595	120,855	200,000	500,000	300,000
Graduation Expense	9,129	21,144	20,897	20,000	20,000	-
Subscriptions/Dues	107,496	130,299	137,360	126,366	162,699	36,333
Personnel Recruitment	31,066	44,303	57,819	60,300	66,366	6,066
Training Program	29,000	30,593	30,750	34,000	34,000	-
Mileage - Unit II	-	-	-	350	100	(250)
Mileage - Unit IV	116	854	1,223	1,350	1,150	(200)
Mileage - Unit V	51,033	60,531	66,603	73,350	75,100	1,750
Mileage - Unit VI	9,475	10,276	14,368	18,650	18,350	(300)
Administrative Cost	(1,138,822)	(1,791,574)	(2,183,003)	(394,080)	(699,080)	(305,000)
Court Costs	15,070	15,000	15,000	15,000	15,000	-
Employee Background	192,093	305,189	285,845	305,150	304,750	(400)
Bank Charges	123,160	125,365	160,299	140,000	140,000	-
Other Charges	-	-	-	75,000	100,000	25,000
Other Charges-Ch/Contract	759,736	654,218	694,930	1,196,025	1,156,854	(39,171)
Total Other Charges	\$ 423,506	\$ (112,833)	\$ (457,716)	\$ 2,064,196	\$ 2,139,674	\$ 75,478
Equipment						
Equipment	\$ 14,788	\$ 145,781	\$ 1,069,692	\$ 71,500	\$ 71,500	\$ -
Equipment-Specialized-New	(70)	-	-	5,000	5,000	-
Equipment - Replacement	56,252	-	-	35,000	35,000	-
Total Equipment	\$ 70,970	\$ 145,781	\$ 1,069,692	\$ 111,500	\$ 111,500	\$ -
Total: Administration	\$ 37,185,717	\$ 37,842,511	\$ 40,087,785	\$ 47,135,000	\$ 49,812,335	\$ 2,677,335

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Mid-Level Administration

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Positions						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	-
Assistant Superintendent	10.00	10.00	10.00	11.00	11.00	-
Chief Officer	-	-	-	1.00	1.00	-
Executive Director	1.00	1.00	1.00	-	-	-
Director	15.00	15.00	15.00	15.00	15.00	-
Senior Manager	4.00	4.00	4.00	4.00	4.00	-
Principal	115.50	116.50	116.50	119.50	119.50	-
Assistant Principal	164.00	168.00	174.00	182.00	193.00	11.00
Coordinator	24.00	25.00	26.00	28.00	28.00	-
Program Manager	11.50	10.50	10.50	11.50	12.50	1.00
Specialist	4.00	4.00	5.00	6.00	10.00	4.00
Business Manager	13.00	13.00	14.00	15.00	15.00	-
Support Specialist	1.00	1.00	3.00	3.00	3.00	-
Total Professional Positions	364.00	369.00	380.00	397.00	413.00	16.00
Technician	10.00	9.00	15.00	16.00	16.50	0.50
Secretary/Clerk	457.50	450.30	460.60	476.50	485.00	8.50
Total Support Positions	467.50	459.30	475.60	492.50	501.50	9.00
Total Positions	831.50	828.30	855.60	889.50	914.50	25.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 44,301,530	\$ 45,588,989	\$ 49,598,645	\$ 54,538,048	\$ 59,279,877	\$ 4,741,829
Total Support Salaries	\$ 22,676,379	\$ 23,218,589	\$ 25,163,578	\$ 27,500,083	\$ 28,767,572	\$ 1,267,489
Sabbatical Leave - Unit II	\$ 212	\$ (8,219)	\$ -	\$ 50,000	\$ 50,000	\$ -
Specialist - Temporary	44,437	87,441	977	5,000	5,000	-
Challenge Schl Stipend	186,540	186,840	211,710	235,000	235,000	-
NBC Stipend/Salary	4,000	4,000	8,000	8,000	10,000	2,000
Principal - Sub/Temp	-	64,213	173,110	-	100,000	100,000
Assistant Principal - Sub/Temp	132,753	163,041	253,993	290,000	290,000	-
Aide Non-Instructional Temp	9,998	20,541	20,967	28,500	28,500	-
Secretary/Clerk - Temporary	172,457	152,618	138,507	175,790	241,790	66,000
Secretary/Clerk - Overtime	182,015	160,587	183,500	214,766	255,986	41,220
Secretarial Substitutes	52,891	142,517	186,027	182,570	253,570	71,000
Salary Reserve	-	-	-	23,541	-	(23,541)
Salaries & Wages-Ch/Contract	2,101,492	2,360,393	2,579,577	2,849,925	3,222,925	373,000
Total Other Salaries & Wages	\$ 2,886,795	\$ 3,333,972	\$ 3,756,368	\$ 4,063,092	\$ 4,692,771	\$ 629,679
Vacancy Adjustment	-	-	-	(50,000)	(200,000)	(150,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (50,000)	\$ (200,000)	\$ (150,000)
Total Salaries and Wages	\$ 69,864,704	\$ 72,141,550	\$ 78,518,591	\$ 86,051,223	\$ 92,540,220	\$ 6,488,997
Contracted Services						
Contracted Serv - Instructional	\$ 70,597	\$ 60,875	\$ 72,710	\$ 73,240	\$ 73,240	\$ -
Contracted Serv - Prof Dev	10,400	68,600	48,650	80,400	86,400	6,000
Contracted Serv - Non-Instruct	-	12,239	-	-	-	-
Other Contracted Services	-	-	-	50,000	50,000	-
Machine Rental - Other	134,311	103,184	107,685	110,385	110,385	-
Repairs to Equipment	-	2,691	(1,553)	4,320	4,320	-
Maint & Serv Agreements	14,813	15,000	15,000	16,500	16,500	-
Contracted Serv-Ch/Contract	515	7,517	-	18,272	25,187	6,915
Total Contracted Services	\$ 230,636	\$ 270,106	\$ 242,492	\$ 353,117	\$ 366,032	\$ 12,915

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Mid-Level Administration

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Supplies & Materials						
Media Books & Materials	\$ 33,019	\$ 34,015	\$ 21,369	\$ 9,019	\$ 9,019	\$ -
Supplies - Paper	4,527	5,223	8,127	12,000	12,000	-
Office Supplies	675,552	770,170	1,636,292	869,038	890,417	21,379
Other Supplies & Materials	201	16,381	52,405	8,000	18,000	10,000
Supplies & Materials - Prof Dev	4,117	-	2,016	3,000	6,000	3,000
Software - Computer	33,173	31,020	35,520	40,220	38,919	(1,301)
Sensitive Items	4,024	5,351	14,059	9,508	8,933	(575)
Other Materials and Supplies	-	-	-	50,000	50,000	-
Supplies & Mat-Ch/Contract	72,677	100,925	131,429	111,543	168,543	57,000
Total Supplies & Materials	\$ 827,290	\$ 963,085	\$ 1,901,217	\$ 1,112,328	\$ 1,201,831	\$ 89,503
Other Charges						
Meetings	\$ 1,604	\$ 627	\$ 2,943	\$ 2,310	\$ 7,110	\$ 4,800
Professional Development	106,561	152,364	258,726	412,173	469,174	57,001
Communications	1	-	-	-	-	-
Graduation Expense	9,029	17,029	2,400	8,600	3,600	(5,000)
Subscriptions/Dues	9,326	13,344	12,841	15,775	25,170	9,395
Mileage - Unit II	6,111	37,569	45,966	109,300	109,300	-
Mileage - Unit IV	6,904	20,806	26,427	57,450	55,150	(2,300)
Mileage - Unit V	3,578	13,081	23,048	18,900	19,200	300
Mileage - Unit VI	3,750	19,704	24,514	38,716	40,716	2,000
Employee Background	-	116	-	1,000	1,000	-
Other Charges	-	-	-	38,300	38,300	-
Other Charges-Ch/Contract	24,672	149,810	70,082	108,208	139,345	31,137
Total Other Charges	\$ 171,536	\$ 424,450	\$ 466,947	\$ 810,732	\$ 908,065	\$ 97,333
Equipment						
Equipment	\$ -	\$ 1,199	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ 1,199	\$ -	\$ -	\$ -	\$ -
Total: Mid-Level Administration	\$ 71,094,166	\$ 73,800,390	\$ 81,129,247	\$ 88,327,400	\$ 95,016,148	\$ 6,688,748

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Instructional Salaries & Wages

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Positions						
School Counselor	243.70	246.70	257.70	266.20	274.70	8.50
Psychologist	71.50	72.60	80.00	85.00	93.00	8.00
Specialist	12.70	12.70	12.70	12.70	12.70	-
Teacher	5,216.30	5,233.70	5,237.00	5,553.50	5,577.50	24.00
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	5,545.10	5,566.60	5,588.30	5,918.40	5,958.90	40.50
Instructional Asst	412.60	417.90	476.60	464.30	485.30	21.00
Permanent Substitutes	54.00	54.00	61.00	62.00	65.00	3.00
Technician	1.00	2.00	2.00	15.00	15.00	-
Computer Lab Technician	73.00	73.50	74.00	78.00	79.00	1.00
Total Support Positions	540.60	547.40	613.60	619.30	644.30	25.00
Total Positions	6,085.80	6,114.00	6,201.90	6,537.70	6,603.20	65.50
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 390,942,535	\$ 407,873,952	\$ 433,740,766	\$ 488,447,395	\$ 511,123,233	\$ 22,675,838
Total Support Salaries	\$ 17,454,628	\$ 18,058,304	\$ 21,062,036	\$ 25,017,296	\$ 26,652,923	\$ 1,635,627
Extra Curricular Pay	\$ 3,755,169	\$ 4,149,541	\$ 4,339,179	\$ 4,494,740	\$ 5,513,203	\$ 1,018,463
Instruct Asst Stipend-Instruct	906,197	1,809,061	1,609,041	2,438,193	2,366,375	(71,818)
Instruct Asst Stipend-Prof Dev	-	-	850	-	-	-
Instructional Asst - Temp	-	-	2,566	-	-	-
Instructional Asst Temp (Over)	-	844	-	-	-	-
Sabbatical Leave - Unit I	53,074	8	13,140	50,000	-	(50,000)
Substitute - Prof Dev	11,320	48,291	115,190	519,292	367,185	(152,107)
Substitute - Daily TA	-	43	-	-	-	-
Substitute - Instruction	5,744,235	7,756,048	8,026,679	12,573,998	10,948,218	(1,625,780)
Teacher Stipends - Instruction	8,074,313	10,686,781	11,633,804	10,341,156	13,544,961	3,203,805
Non-Teaching Stipends	844,295	1,552,092	1,384,899	899,709	985,740	86,031
Teacher Stipends - Prof Dev	1,545,530	1,288,406	1,812,845	2,686,882	2,198,077	(488,805)
Teacher Stipends - Comm Event	-	-	57,537	64,851	52,351	(12,500)
Specialist - Temporary	14,494	788	14,514	-	10,000	10,000
Stipends - State Reimbursed	377,307	379,678	-	-	-	-
NBC Stipend/Salary	830,889	785,797	2,991,662	4,479,715	4,479,715	-
Department Chair Stipends	121,056	95,281	164,020	171,640	171,640	-
Curriculum Writing	833,668	614,331	656,952	669,538	653,758	(15,780)
Work Coordinators	17,565	19,815	14,130	20,000	20,250	250
Workshop Instructors	15,750	11,250	15,750	20,000	18,500	(1,500)
Computer Lab Tech - Temp	65,729	117,342	272,501	68,496	67,396	(1,100)
Computer Lab Tech - Summer	378,074	393,149	456,199	342,500	344,000	1,500
Work Study Students	33,030	73,843	75,592	103,313	353,094	249,781
Instructional Aide Substitutes	18,047	16,349	18,562	15,000	20,000	5,000
Salaries & Wages-Ch/Contract	13,006,714	13,797,737	15,421,479	17,009,786	18,795,370	1,785,584
Total Other Salaries & Wages	\$ 36,646,456	\$ 43,596,475	\$ 49,097,091	\$ 56,968,809	\$ 60,909,833	\$ 3,941,024
Vacancy Adjustment	-	-	-	(11,985,000)	(14,600,000)	(2,615,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (11,985,000)	\$ (14,600,000)	\$ (2,615,000)
Total Salaries and Wages	\$ 445,043,619	\$ 469,528,731	\$ 503,899,893	\$ 558,448,500	\$ 584,085,989	\$ 25,637,489
Total: Instructional Salaries & Wages	\$ 445,043,619	\$ 469,528,731	\$ 503,899,893	\$ 558,448,500	\$ 584,085,989	\$ 25,637,489

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



Instructional Textbooks & Supplies

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Supplies & Materials						
Supplies - Community Events	\$ -	\$ -	\$ 153,775	\$ 158,461	\$ 163,603	\$ 5,142
Graduation Supplies	22,085	23,903	32,070	31,930	35,930	4,000
Food Supplies	228	7,610	15,848	58,270	53,270	(5,000)
Equipment Repair Parts	21,301	648,378	72,904	50,000	50,000	-
Media Books & Materials	2,827,720	2,232,895	1,811,806	1,529,197	1,568,280	39,083
Materials of Instruction	9,436,640	11,151,096	17,058,221	12,540,353	11,710,047	(830,306)
Teacher Classroom Funds	1,443,700	737,600	740,100	700,000	750,000	50,000
Interscholastic Athl Supplies	1,297,383	1,022,123	1,347,473	478,024	674,632	196,608
Print & Publication Supplies	93,574	113,858	109,102	150,011	155,566	5,555
Office Supplies	1,985	12,934	18,672	15,000	15,000	-
Testing Supplies & Materials	315,481	269,667	394,227	409,320	453,875	44,555
Exam Fees	472,835	518,791	1,447,820	2,146,780	2,040,500	(106,280)
Text Books & Source Books	10,311,679	13,309,457	9,896,330	8,946,860	9,277,460	330,600
Other Supplies & Materials	-	2,900	5,688	4,690	4,690	-
Supplies & Materials - Prof Dev	23,226	259,819	2,567	5,200	5,200	-
Software - Computer	6,013,455	3,706,559	5,034,373	5,847,278	8,522,765	2,675,487
Software-Tablet Related Apps	(2,422)	3,034	20	5,000	5,000	-
Parts/Supplies Other	701,535	147,010	462	358,690	358,690	-
Sensitive Items	8,586,682	4,212,015	3,650,218	589,487	414,992	(174,495)
Other Materials and Supplies	-	-	-	135,487	144,100	8,613
Supplies & Mat-Ch/Contract	1,446,042	624,192	657,462	1,377,662	1,380,743	3,081
Total Supplies & Materials	\$ 43,013,129	\$ 39,003,841	\$ 42,449,138	\$ 35,537,700	\$ 37,784,343	\$ 2,246,643
Total: Instructional Textbooks & Supplies	\$ 43,013,129	\$ 39,003,841	\$ 42,449,138	\$ 35,537,700	\$ 37,784,343	\$ 2,246,643

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

Other - Instructional Costs

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 2,566,382	\$ 2,035,228	\$ 4,538,027	\$ 10,952,753	\$ 11,625,785	\$ 673,032
Contracted Serv - Comm Event	-	6,728	170,029	346,372	279,550	(66,822)
Contracted Serv - Prof Dev	152,346	228,241	674,619	840,134	570,696	(269,438)
Contracted Serv - Non-Instruct	642,020	197,157	103,915	96,500	78,000	(18,500)
Other Contracted Services	-	-	-	124,961	124,761	(200)
Game Officials	181,578	468,933	512,478	536,918	654,649	117,731
Legal Fees	25,000	21,116	25,000	29,500	29,500	-
Closed Caption/Translations	1,309	3,559	3,184	5,000	5,000	-
Machine Rental - Other	13,629,437	9,122,908	10,328,382	14,270,882	16,160,521	1,889,639
Print Services-O/S Contracts	45,026	78,710	80,823	162,738	137,738	(25,000)
Repairs to Equipment	139,172	141,958	150,060	141,300	159,500	18,200
Maint & Serv Agreements	309,595	192,868	224,072	213,036	361,586	148,550
Rent - Facility	9,386	90,104	141,709	150,569	177,945	27,376
Legal Fees - Hearing Officer	-	4,008	235	7,000	7,000	-
Tuition Paid - Public Schools	454,324	433,485	472,935	590,000	590,000	-
Tuition Paid Non-Public Resid	209,124	144,108	173,376	189,740	189,740	-
Contracted Serv-Ch/Contract	2,150,875	1,297,515	1,684,716	2,672,399	2,840,399	168,000
Total Contracted Services	\$ 20,515,574	\$ 14,466,626	\$ 19,283,560	\$ 31,329,802	\$ 33,992,370	\$ 2,662,568
Other Charges						
Competitions/Excursions	\$ 5,076	\$ 130,601	\$ 168,105	\$ 148,200	\$ 172,150	\$ 23,950
Meetings	203	4,804	17,252	9,750	22,350	12,600
Professional Development	382,173	406,059	520,487	612,912	613,126	214
Subscriptions/Dues	275,944	342,237	383,081	348,539	420,827	72,288
Summer Camps	28,157	-	-	28,156	-	(28,156)
Mileage - Unit I	30,803	153,654	210,019	370,500	367,400	(3,100)
Mileage - Unit IV	19,609	16,794	17,529	14,900	18,000	3,100
Mileage - Unit V	1,049	1,311	2,043	3,900	3,900	-
Court Costs	-	1,015	-	-	-	-
Employee Background	116	2,179	4,112	39,262	34,098	(5,164)
Other Charges	-	-	-	100,600	100,600	-
Other Charges-Ch/Contract	149,851	132,414	131,561	262,200	352,813	90,613
Volunteer Background Check	58	-	-	-	5,040	5,040
Total Other Charges	\$ 893,039	\$ 1,191,068	\$ 1,454,189	\$ 1,938,919	\$ 2,110,304	\$ 171,385
Equipment						
Equipment	\$ 2,176,725	\$ 1,194,073	\$ 1,821,844	\$ 341,579	\$ 312,579	\$ (29,000)
Equipment - Other	-	-	-	50,000	50,000	-
Total Equipment	\$ 2,176,725	\$ 1,194,073	\$ 1,821,844	\$ 391,579	\$ 362,579	\$ (29,000)
Total: Other - Instructional Costs	\$ 23,585,338	\$ 16,851,767	\$ 22,559,593	\$ 33,660,300	\$ 36,465,253	\$ 2,804,953

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Special Education

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Positions						
Director	1.50	1.50	1.50	1.50	1.50	-
Principal	3.50	3.50	3.50	3.50	3.50	-
Assistant Principal	6.50	6.50	6.50	9.50	9.50	-
Coordinator	3.00	3.00	2.00	3.00	4.00	1.00
Program Manager	6.80	5.80	6.80	6.80	5.80	(1.00)
Specialist	13.60	13.80	13.20	12.80	13.80	1.00
Teacher	920.00	902.60	931.90	1,047.90	1,073.90	26.00
Therapist OT/PT	63.50	63.70	64.40	66.50	72.90	6.40
Total Professional Positions	1,018.50	1,000.40	1,029.90	1,151.50	1,184.90	33.40
Instructional Asst	317.60	319.00	342.90	357.00	370.00	13.00
Permanent Substitutes	12.00	13.00	12.00	15.00	15.00	-
Technician	46.50	44.50	51.50	58.50	60.50	2.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	-
Secretary/Clerk	35.10	35.10	35.10	39.10	47.10	8.00
Total Support Positions	412.00	412.40	442.30	470.30	493.30	23.00
Total Positions	1,430.50	1,412.80	1,472.10	1,621.80	1,678.20	56.40
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 77,545,029	\$ 79,258,490	\$ 83,395,531	\$ 96,195,928	\$ 104,341,028	\$ 8,145,100
Total Support Salaries	\$ 13,330,365	\$ 13,597,211	\$ 15,120,371	\$ 18,128,124	\$ 19,470,108	\$ 1,341,984
Instruct Asst Stipend-Instruct	\$ 3,311,673	\$ 6,348,204	\$ 6,246,646	\$ 5,330,327	\$ 5,456,492	\$ 126,165
Instruct Asst Stipend-Prof Dev	5,410	11,015	10,898	-	10,000	10,000
Instructional Asst - Temp	-	-	-	2,000	2,000	-
Substitute - Prof Dev	678	1,660	10,810	30,825	6,400	(24,425)
Substitute - Instruction	355,914	568,707	686,115	1,016,445	896,945	(119,500)
Teacher Stipends - Instruction	1,219,373	1,951,601	1,645,481	1,877,756	2,334,641	456,885
Non-Teaching Stipends	-	480	35,425	-	-	-
Teacher Stipends - Prof Dev	49,793	58,292	37,175	109,398	109,398	-
Specialist - Temporary	12,296	32,936	45,547	50,000	50,000	-
Challenge Schl Stipend	1,500	1,500	-	3,000	3,000	-
Department Chair Stipends	5,312	6,125	8,905	15,000	10,000	(5,000)
Curriculum Writing	24,270	15,825	2,430	15,000	15,000	-
Retention Bonus	-	-	-	3,570,421	2,820,421	(750,000)
Technician Overtime	10,073	5,296	1,076	10,000	6,500	(3,500)
Secretary/Clerk - Temporary	47,447	51,880	315	3,500	1,750	(1,750)
Secretary/Clerk - Overtime	884	4,101	1,146	1,500	3,250	1,750
Salaries & Wages-Ch/Contract	1,658,230	1,778,293	1,753,460	2,779,151	2,384,151	(395,000)
Total Other Salaries & Wages	\$ 6,702,853	\$ 10,835,915	\$ 10,485,429	\$ 14,814,323	\$ 14,109,948	\$ (704,375)
Vacancy Adjustment	-	-	-	(1,100,000)	(2,500,000)	(1,400,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (1,100,000)	\$ (2,500,000)	\$ (1,400,000)
Total Salaries and Wages	\$ 97,578,247	\$ 103,691,616	\$ 109,001,331	\$ 128,038,375	\$ 135,421,084	\$ 7,382,709

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

Special Education

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 3,399,017	\$ 3,376,250	\$ 4,258,649	\$ 4,734,866	\$ 4,786,626	\$ 51,760
Contracted Serv - Prof Dev	3,450	4,800	4,453	32,000	32,000	-
Contracted Serv - Non-Instruct	58,782	37,121	68,983	40,800	70,181	29,381
Other Contracted Services	-	-	-	150,000	150,000	-
Legal Fees	109,127	198,999	140,952	250,295	225,295	(25,000)
Machine Rental - Other	247,638	256,489	270,889	273,589	291,569	17,980
Repairs to Equipment	2,558	4,218	4,964	8,500	23,500	15,000
Maint & Serv Agreements	-	6,300	6,750	6,000	-	(6,000)
Tuition Paid Non-Public Day	30,755,291	28,218,004	32,207,404	32,487,162	36,492,162	4,005,000
Tuition Paid - Public Schools	59,082	118,463	6,179	185,000	185,000	-
Tuition Paid - Other	137,232	130,553	104,898	197,649	197,649	-
Contracted Serv-Ch/Contract	497,717	474,543	372,326	823,171	590,725	(232,446)
Total Contracted Services	\$ 35,269,894	\$ 32,825,740	\$ 37,446,447	\$ 39,189,032	\$ 43,044,707	\$ 3,855,675
Supplies & Materials						
Materials of Instruction	\$ 790,801	\$ 1,172,571	\$ 689,266	\$ 588,335	\$ 560,485	\$ (27,850)
Print & Publication Supplies	-	-	1,978	1,000	1,000	-
Office Supplies	140,488	119,537	83,205	63,388	69,799	6,411
Testing Supplies & Materials	145,797	38,223	20,868	35,000	35,000	-
Software - Computer	242,936	361,078	268,898	263,622	307,005	43,383
Learning Systems Software	100,596	117,130	133,075	108,000	155,000	47,000
Sensitive Items	140,709	396,270	94,153	159,857	123,165	(36,692)
Other Materials and Supplies	-	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 1,561,327	\$ 2,204,809	\$ 1,291,443	\$ 1,249,202	\$ 1,281,454	\$ 32,252
Other Charges						
Meetings	\$ 1,959	\$ 905	\$ 6,481	\$ 5,000	\$ 5,000	\$ -
Professional Development	11,258	58,539	55,836	77,000	81,900	4,900
Subscriptions/Dues	161,203	93,901	81,652	157,517	156,417	(1,100)
Mileage - Unit I	16,459	239,849	271,856	309,850	309,850	-
Mileage - Unit II	1,893	8,287	8,617	9,000	9,000	-
Mileage - Unit IV	3,776	48,229	50,924	85,000	85,000	-
Mileage - Unit V	1,355	6,870	11,752	24,500	24,500	-
Mileage - Unit VI	2,638	3,911	3,176	4,700	4,700	-
Other Charges	-	-	-	49,924	49,924	-
Total Other Charges	\$ 200,541	\$ 460,491	\$ 490,294	\$ 722,491	\$ 726,291	\$ 3,800
Equipment						
Equipment	\$ -	\$ 8,245	\$ -	\$ 14,000	\$ 14,000	\$ -
Total Equipment	\$ -	\$ 8,245	\$ -	\$ 14,000	\$ 14,000	\$ -
Total: Special Education	\$ 134,610,009	\$ 139,190,901	\$ 148,229,515	\$ 169,213,100	\$ 180,487,536	\$ 11,274,436

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Student Personnel Services

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Positions						
Director	1.00	1.00	1.00	1.00	1.00	-
Assistant In Pupil Services	3.00	3.00	3.00	3.00	3.00	-
Coordinator	2.00	2.00	2.00	2.00	2.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Pupil Personnel Worker	32.00	33.00	36.00	37.00	39.00	2.00
Social Worker	34.00	36.50	46.00	53.50	59.50	6.00
Specialist	24.00	23.00	40.00	58.70	72.00	13.30
Support Specialist	-	-	-	2.00	2.00	-
Total Professional Positions	97.00	99.50	129.00	158.20	179.50	21.30
Technician	1.00	-	1.00	1.00	1.00	-
Secretary/Clerk	5.50	5.50	5.50	6.50	6.50	-
Total Support Positions	6.50	5.50	6.50	7.50	7.50	-
Total Positions	103.50	105.00	135.50	165.70	187.00	21.30
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 8,826,946	\$ 9,247,946	\$ 12,430,042	\$ 15,372,765	\$ 18,864,467	\$ 3,491,702
Total Support Salaries	\$ 325,908	\$ 354,940	\$ 378,702	\$ 489,885	\$ 485,652	\$ (4,233)
Instruct Asst Stipend-Instruct	\$ -	\$ -	\$ -	\$ -	\$ 12,450	\$ 12,450
Pupil Personnel Wrkr Sub/Temp	60,040	76,020	-	-	-	-
Teacher Stipends - Instruction	209,917	247,868	261,104	453,959	430,699	(23,260)
Specialist - Temporary	-	9,050	23,901	75,554	103,030	27,476
Social Worker - Temp	1,560	-	34,415	-	-	-
Aide Non-Instructional Temp	162,289	123,776	131,804	158,061	176,800	18,739
Secretary/Clerk - Temporary	-	-	17,470	-	-	-
Salary Reserve	-	-	-	42,979	42,979	-
Salaries & Wages-Ch/Contract	20,991	100,108	188,324	193,217	223,165	29,948
Total Other Salaries & Wages	\$ 454,797	\$ 556,822	\$ 657,018	\$ 923,770	\$ 989,123	\$ 65,353
Total Salaries and Wages	\$ 9,607,651	\$ 10,159,708	\$ 13,465,762	\$ 16,786,420	\$ 20,339,242	\$ 3,552,822
Contracted Services						
Contracted Serv - Prof Dev	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	156,631	150,641	193,650	188,239	203,239	15,000
Other Contracted Services	-	-	-	75,000	75,000	-
Total Contracted Services	\$ 159,631	\$ 150,641	\$ 193,650	\$ 263,239	\$ 278,239	\$ 15,000
Supplies & Materials						
Materials of Instruction	\$ 17,678	\$ 26,967	\$ 20,916	\$ 17,560	\$ 20,560	\$ 3,000
Print & Publication Supplies	227	159	419	500	500	-
Office Supplies	8,912	11,885	25,429	48,409	55,303	6,894
Supplies & Materials - Prof Dev	147	1,987	1,091	1,700	1,700	-
Software - Computer	14,167	14,766	14,088	15,500	20,000	4,500
Sensitive Items	2,374	1,674	7,357	7,700	1,700	(6,000)
Other Materials and Supplies	-	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 43,505	\$ 57,438	\$ 69,300	\$ 121,369	\$ 129,763	\$ 8,394

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Student Personnel Services

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Other Charges						
Professional Development	\$ 7,603	\$ 11,628	\$ 49,325	\$ 127,117	\$ 150,579	\$ 23,462
Subscriptions/Dues	480	1,190	696	1,600	2,455	855
Mileage - Unit I	13,720	20,846	22,468	59,350	62,650	3,300
Mileage - Unit II	1,890	9,299	7,054	15,300	16,900	1,600
Mileage - Unit IV	-	-	230	1,500	600	(900)
Mileage - Unit V	1,601	5,362	13,724	38,005	38,151	146
Mileage - Unit VI	10	169	453	300	500	200
Employee Background	-	466	-	1,000	1,000	-
Other Charges	-	-	-	14,700	14,700	-
Total Other Charges	\$ 25,304	\$ 48,960	\$ 93,950	\$ 258,872	\$ 287,535	\$ 28,663
Total: Student Personnel Services	\$ 9,836,091	\$ 10,416,747	\$ 13,822,662	\$ 17,429,900	\$ 21,034,779	\$ 3,604,879

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Student Health Services

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ -	\$ -	\$ 731,869	\$ 1,367,551	\$ 2,570,882	\$ 1,203,331
Contracted Serv - Non-Instruct	-	-	-	455	-	(455)
Total Contracted Services	\$ -	\$ -	\$ 731,869	\$ 1,368,006	\$ 2,570,882	\$ 1,202,876
Supplies & Materials						
Supplies - Health	\$ -	\$ -	\$ 15,970	\$ 92,194	\$ 30,516	\$ (61,678)
Total Supplies & Materials	\$ -	\$ -	\$ 15,970	\$ 92,194	\$ 30,516	\$ (61,678)
Equipment						
Equipment	\$ -	\$ -	\$ 12,241	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ 12,241	\$ -	\$ -	\$ -
Total: Student Health Services	\$ -	\$ -	\$ 760,080	\$ 1,460,200	\$ 2,601,398	\$ 1,141,198

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Student Transportation Services

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Positions						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	-	-	-	-	1.00	1.00
Specialist In Transportation	8.00	8.00	8.00	8.00	9.00	1.00
Program Manager	3.00	4.00	3.00	4.00	3.00	(1.00)
Specialist	6.00	6.00	7.00	7.00	6.00	(1.00)
Support Specialist	3.00	3.00	2.00	4.00	4.00	-
Total Professional Positions	21.00	22.00	21.00	24.00	24.00	-
Technician	3.00	3.00	2.00	5.00	4.00	(1.00)
Bus Attendant	46.60	48.60	45.60	46.00	46.00	-
Van Attendant	-	-	2.00	12.00	16.00	4.00
Bus Driver	52.90	54.10	54.40	58.00	58.00	-
Van Driver	-	-	5.00	15.00	19.00	4.00
Bus Driver - Lead	4.00	4.00	4.00	4.00	4.00	-
Van Driver - Lead	-	-	-	1.00	1.00	-
Bus Operations Technician	8.00	7.00	6.00	8.00	9.00	1.00
Driver Trainer	2.00	2.00	3.00	3.00	3.00	-
Secretary/Clerk	1.00	1.00	1.00	2.00	2.00	-
Mechanic or Helper	4.00	4.00	4.00	4.00	5.00	1.00
Total Support Positions	121.50	123.70	127.00	158.00	167.00	9.00
Total Positions	142.50	145.70	148.00	182.00	191.00	9.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 1,716,239	\$ 1,979,345	\$ 2,132,274	\$ 2,523,103	\$ 2,668,223	\$ 145,120
Total Support Salaries	\$ 3,686,205	\$ 4,181,087	\$ 4,843,116	\$ 6,713,807	\$ 7,698,535	\$ 984,728
Specialist - Temporary	\$ -	\$ -	\$ 10,490	\$ -	\$ 30,000	\$ 30,000
Attendance Incentive Unit III	69,789	37,579	36,275	40,000	40,000	-
Attendant Stipends	36,279	106,678	104,464	116,000	116,000	-
Driver Stipends	48,125	244,558	235,570	159,500	159,500	-
Secretary/Clerk - Overtime	-	7,660	8,882	-	-	-
Mechanic or Helper - Overtime	-	19,370	16,861	2,000	2,000	-
Attendant Substitutes	-	22,968	24,831	25,000	25,000	-
Attendant Training	-	-	-	500	-	(500)
Bus Driver Substitutes	-	7,264	12,336	10,500	10,500	-
Driver Training	-	-	6,158	500	-	(500)
Total Other Salaries & Wages	\$ 154,193	\$ 446,077	\$ 455,867	\$ 354,000	\$ 383,000	\$ 29,000
Total Salaries and Wages	\$ 5,556,637	\$ 6,606,509	\$ 7,431,257	\$ 9,590,910	\$ 10,749,758	\$ 1,158,848

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Student Transportation Services

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Contracted Services						
Bus Contractors	\$ 36,236,372	\$ 45,130,843	\$ 46,169,957	\$ 63,301,296	\$ 62,241,521	\$ (1,059,775)
Van Contractors	-	-	2,204,769	-	5,700,000	5,700,000
Bus Contractors - Field Trips	-	-	62,270	78,100	303,264	225,164
Physical Examinations	33,000	39,680	44,382	50,000	55,000	5,000
Bus Inspection	43,947	45,660	63,327	82,600	82,600	-
Contracted Serv - Instructional	184,882	100,882	-	-	-	-
Consulting Fees - Management	65,010	52,973	9,778	-	-	-
Other Contracted Services	-	-	-	169,972	169,972	-
Machine Rental - Other	1,168	-	-	-	-	-
Repairs to Buses	375,403	427,270	128,011	240,000	295,700	55,700
Repairs to Equipment	1,015	7,965	-	6,500	6,500	-
Maint & Serv Agreements	129,108	127,581	184,409	146,120	197,120	51,000
Rent - Bus Storage	40,000	40,000	40,000	42,000	42,000	-
Private Automobile	13,518	103,570	93,424	105,000	105,000	-
Public Carriers	75,000	532,124	1,272,451	598,000	903,000	305,000
Student & Team Travel	280,356	1,594,329	2,043,625	1,826,420	2,513,479	687,059
Contracted Serv-Ch/Contract	1,759,796	2,739,277	2,871,287	3,491,078	3,275,456	(215,622)
Total Contracted Services	\$ 39,238,575	\$ 50,942,154	\$ 55,187,690	\$ 70,137,086	\$ 75,890,612	\$ 5,753,526
Supplies & Materials						
Vehicle - Fuel	\$ 138,641	\$ 501,431	\$ 546,265	\$ 571,600	\$ 615,000	\$ 43,400
Office Supplies	25,539	38,734	54,431	26,000	26,000	-
Tires and Auto Parts	59,077	49,607	204,575	265,000	265,000	-
Safety Programs & Supplies	32,911	53,946	114,478	57,000	62,000	5,000
Uniforms & Shoes	-	7,466	4,341	7,500	7,500	-
Software - Computer	6,416	44,960	10,574	11,590	11,590	-
Sensitive Items	17,041	31,361	111,037	6,046	6,046	-
Total Supplies & Materials	\$ 279,625	\$ 727,505	\$ 1,045,701	\$ 944,736	\$ 993,136	\$ 48,400
Other Charges						
Professional Development	\$ 745	\$ 504	\$ 455	\$ 10,000	\$ 10,000	\$ -
Subscriptions/Dues	750	1,887	-	1,860	1,860	-
Training Program	6,221	15,881	7,093	17,700	17,700	-
Mileage - Unit III	15,596	27,428	14,706	31,500	31,500	-
Mileage - Unit IV	338	538	475	400	400	-
Mileage - Unit V	-	-	106	-	-	-
Employee Background	-	476	-	-	-	-
Other Charges-Ch/Contract	32,088	41,337	40,632	39,908	56,986	17,078
Insurance - Public Liability	776,950	1,084,375	1,123,554	1,308,000	1,308,000	-
Total Other Charges	\$ 832,688	\$ 1,172,426	\$ 1,187,021	\$ 1,409,368	\$ 1,426,446	\$ 17,078
Equipment						
Equipment	\$ 570,470	\$ 103,362	\$ 1,159,028	\$ 13,200	\$ 13,200	\$ -
Equipment - Other	-	-	-	25,000	-	(25,000)
Total Equipment	\$ 570,470	\$ 103,362	\$ 1,159,028	\$ 38,200	\$ 13,200	\$ (25,000)
Total: Student Transportation Services	\$ 46,477,995	\$ 59,551,956	\$ 66,010,697	\$ 82,120,300	\$ 89,073,152	\$ 6,952,852

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Operation of Plant

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Positions						
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Area Manager	4.00	4.00	4.00	4.00	4.00	-
Program Manager	13.00	13.00	13.00	13.00	13.00	-
Specialist	9.00	8.00	10.00	11.00	11.00	-
Support Specialist	2.00	2.00	1.00	1.00	1.00	-
Foreman	1.00	1.00	1.00	1.00	1.00	-
Assistant Manager	-	-	-	-	1.00	1.00
Total Professional Positions	31.00	30.00	31.00	32.00	33.00	1.00
Technician	8.00	8.00	10.00	10.00	10.00	-
Custodian	712.80	653.00	707.50	749.50	766.50	17.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	-
Secretary/Clerk	4.00	5.00	4.00	4.00	4.00	-
Truck Driver	2.00	3.00	2.00	3.00	3.00	-
Warehouse Worker	8.00	9.00	9.00	9.00	8.00	(1.00)
Equipment Repairperson	9.00	9.00	9.00	9.00	9.00	-
Total Support Positions	746.80	690.00	744.50	787.50	803.50	16.00
Total Positions	777.80	720.00	775.50	819.50	836.50	17.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 2,662,742	\$ 2,762,650	\$ 3,101,680	\$ 3,477,254	\$ 3,656,974	\$ 179,720
Total Support Salaries	\$ 29,481,495	\$ 29,465,440	\$ 32,363,766	\$ 36,630,528	\$ 38,660,531	\$ 2,030,003
Attendance Incentive Unit III	\$ 175,419	\$ 166,703	\$ 168,275	\$ 190,000	\$ 185,000	\$ (5,000)
Operation Staff (Temp)	137,728	65,551	174,556	282,781	282,781	-
Custodian - Overtime	288,120	1,274,729	1,813,904	1,073,905	1,106,430	32,525
Secretary/Clerk - Temporary	23,704	15,479	31,663	21,000	21,000	-
Telephone Operator - OT	-	2,450	433	1,000	1,000	-
Warehouse Worker OT	88	-	-	5,500	5,500	-
Work Study Students	5,820	14,207	16,223	24,000	24,000	-
Salaries & Wages-Ch/Contract	116,282	152,946	203,384	209,830	219,132	9,302
Total Other Salaries & Wages	\$ 747,161	\$ 1,692,065	\$ 2,408,438	\$ 1,808,016	\$ 1,844,843	\$ 36,827
Vacancy Adjustment	-	-	-	(300,000)	(500,000)	(200,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (300,000)	\$ (500,000)	\$ (200,000)
Total Salaries and Wages	\$ 32,891,398	\$ 33,920,155	\$ 37,873,884	\$ 41,615,798	\$ 43,662,348	\$ 2,046,550

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

Operation of Plant

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Expenditures						
Contracted Services						
Physical Examinations	\$ 16,914	\$ 14,920	\$ 15,000	\$ 30,000	\$ 35,000	\$ 5,000
Consulting Fees - Management	275	-	-	-	-	-
Contracted Serv - Non-Instruct	3,023,250	2,562,084	3,176,851	2,340,600	2,340,600	-
Other Contracted Services	-	-	-	50,000	50,000	-
Refuse & Recycling	414,460	717,819	1,124,456	694,600	1,275,000	580,400
Machine Rental - Postage	14,819	14,347	10,621	15,000	15,000	-
Machine Rental - Other	800	1,238	8,032	2,500	4,210	1,710
Pest Management	11,985	13,925	17,000	17,000	17,000	-
Repairs to Equipment	24,063	5,100	1,981	7,000	4,000	(3,000)
Maint & Serv Agreements	1,214,038	1,615,831	1,218,198	1,862,798	1,909,631	46,833
Rent - Facility	270	23,170	16,775	24,000	29,300	5,300
Water Testing & Supplies	12,205	83,220	46,698	134,352	125,352	(9,000)
Hazardous Waste Removal	170,299	183,288	119,040	287,268	197,300	(89,968)
Contracted Serv-Ch/Contract	5,157,947	6,063,690	4,696,673	6,712,302	6,754,068	41,766
Total Contracted Services	\$ 10,061,325	\$ 11,298,632	\$ 10,451,325	\$ 12,177,420	\$ 12,756,461	\$ 579,041
Supplies & Materials						
Awards	\$ -	\$ 2,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
Equipment Repair Parts	104,146	98,478	98,936	111,000	111,000	-
Supplies-Warehouse	39,249	41,546	56,629	50,000	60,000	10,000
Postage	133,469	173,619	168,686	217,300	205,300	(12,000)
Mailing Supplies	1,321	6,738	3,576	3,500	3,500	-
Supplies - Custodial	993,790	1,659,961	2,934,003	3,537,750	3,086,250	(451,500)
Supplies - Energy Conservation	20,356	7,638	1,405	25,000	25,000	-
Office Supplies	49,192	30,033	53,774	27,150	29,150	2,000
Safety Programs & Supplies	1,658,104	1,125,382	384,690	635,000	350,000	(285,000)
Shades & Drapes	16,081	96,617	86,631	38,500	85,000	46,500
Uniforms & Shoes	54,635	63,640	77,128	46,950	154,000	107,050
Software - Computer	541,931	730,482	78,594	438,400	449,400	11,000
Facilities Mod - Supplies	-	7,401	-	5,000	5,000	-
Telephone Supplies	26,910	9,461	120,926	35,000	35,000	-
Parts/Supplies Other	151,225	6,131,474	304,294	126,338	116,388	(9,950)
Sensitive Items	879,406	925,653	943,280	172,350	312,586	140,236
Other Materials and Supplies	-	-	-	50,000	50,000	-
Supplies & Mat-Ch/Contract	434,430	579,543	317,025	611,427	405,482	(205,945)
Total Supplies & Materials	\$ 5,104,245	\$ 11,689,666	\$ 5,635,577	\$ 6,136,665	\$ 5,489,056	\$ (647,609)

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

Operation of Plant

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Other Charges						
Professional Development	\$ 10,779	\$ 50,141	\$ 43,770	\$ 22,500	\$ 36,200	\$ 13,700
Communications	9,800,348	9,982,408	10,365,913	10,667,266	11,516,593	849,327
Heating of Buildings	1,818,220	2,573,738	3,209,423	3,812,040	3,812,040	-
Light and Power	12,185,107	14,328,213	17,411,900	20,020,684	20,320,684	300,000
Subscriptions/Dues	3,439	8,750	5,171	6,810	6,810	-
Training Program	35,718	47,855	27,558	32,450	51,450	19,000
Mileage - Unit III	11,173	13,572	13,587	17,900	17,900	-
Mileage - Unit IV	265	-	1,942	-	2,000	2,000
Mileage - Unit V	2,916	2,912	4,857	9,700	7,700	(2,000)
Water and Sewerage	1,088,784	1,680,137	1,815,582	1,670,000	1,728,700	58,700
Employee Background	5,708	2,331	1,228	-	-	-
Other Charges	-	-	-	20,000	20,000	-
Other Charges-Ch/Contract	504,881	627,757	686,538	758,967	833,926	74,959
Insurance - Boiler	48,280	51,000	58,181	66,500	66,500	-
Insurance - Property	1,287,819	1,145,716	1,564,505	1,838,300	1,838,300	-
Total Other Charges	\$ 26,803,437	\$ 30,514,530	\$ 35,210,155	\$ 38,943,117	\$ 40,258,803	\$ 1,315,686
Equipment						
Equipment	\$ 9,212,453	\$ 2,292,726	\$ 915,596	\$ 93,000	\$ 333,000	\$ 240,000
Equipment-New-Telephone	171,959	174,169	27,464	150,000	150,000	-
Equipment - Replacement	-	-	-	60,500	60,500	-
Total Equipment	\$ 9,384,412	\$ 2,466,895	\$ 943,060	\$ 303,500	\$ 543,500	\$ 240,000
Total: Operation of Plant	\$ 84,244,817	\$ 89,889,878	\$ 90,114,001	\$ 99,176,500	\$ 102,710,168	\$ 3,533,668

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



Maintenance of Plant

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Positions						
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	5.00	5.00	6.00	6.00	6.00	-
Assistant Manager	6.00	7.00	6.00	6.00	6.00	-
Maintenance Program Manager	5.00	5.00	4.00	4.00	4.00	-
Total Professional Positions	18.00	19.00	18.00	18.00	18.00	-
Technician	2.00	2.00	2.00	2.00	2.00	-
Maintenance Staff	112.00	113.00	114.00	118.00	118.00	-
Secretary/Clerk	-	1.00	1.00	2.00	2.00	-
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	-
Total Support Positions	117.00	119.00	120.00	125.00	125.00	-
Total Positions	135.00	138.00	138.00	143.00	143.00	-
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 1,692,419	\$ 1,795,408	\$ 1,918,662	\$ 2,046,128	\$ 2,148,546	\$ 102,418
Total Support Salaries	\$ 7,359,488	\$ 7,548,376	\$ 8,079,200	\$ 8,855,563	\$ 9,227,542	\$ 371,979
Attendance Incentive Unit III	\$ 13,365	\$ 10,802	\$ 13,150	\$ 25,000	\$ 22,000	\$ (3,000)
Maintenance Staff - Overtime	86,665	125,869	77,355	109,590	109,590	-
Secretary/Clerk - Temporary	-	13,465	36,498	37,000	87,000	50,000
Mechanic or Helper - Temp	-	2,362	-	-	-	-
Total Other Salaries & Wages	\$ 100,030	\$ 152,498	\$ 127,003	\$ 171,590	\$ 218,590	\$ 47,000
Vacancy Adjustment	-	-	-	(65,000)	(200,000)	(135,000)
Total Turnover	\$ -	\$ -	\$ -	\$ (65,000)	\$ (200,000)	\$ (135,000)
Total Salaries and Wages	\$ 9,151,937	\$ 9,496,282	\$ 10,124,865	\$ 11,008,281	\$ 11,394,678	\$ 386,397
Contracted Services						
Physical Examinations	\$ 1,417	\$ 1,288	\$ 1,000	\$ 1,500	\$ 1,500	\$ -
Contracted Serv - Non-Instruct	29,540	20,955	136,700	24,340	419,340	395,000
Other Contracted Services	-	-	-	229,964	229,964	-
Inspection Fees	479,464	392,340	423,250	498,160	798,160	300,000
Machine Rental - Other	2,615	5,000	180,588	3,000	250,000	247,000
Repairs to Equipment	99,914	126,026	148,207	150,000	150,000	-
Maint & Serv Agreements	61,715	98,183	102,203	108,500	108,500	-
Upkeep-Service Contracts	10,234,934	8,697,867	11,445,921	7,858,275	8,329,275	471,000
Upkeep-Contingency	107,904	139,246	997,008	150,000	150,000	-
Contracted Serv-Ch/Contract	13,824	5,530	28,407	65,761	75,761	10,000
Total Contracted Services	\$ 11,031,327	\$ 9,486,435	\$ 13,463,284	\$ 9,089,500	\$ 10,512,500	\$ 1,423,000

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Maintenance of Plant

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Supplies & Materials						
Vehicle - Fuel	\$ 410,912	\$ 566,877	\$ 608,863	\$ 557,459	\$ 600,000	\$ 42,541
Materials & Supplies - Maint	4,083,750	4,387,223	4,702,188	4,606,400	5,031,400	425,000
Parts - Maintenance	138,089	159,685	170,000	178,600	178,600	-
Office Supplies	13,972	14,499	17,000	12,000	12,000	-
Tires and Auto Parts	189,762	138,525	160,716	163,600	163,600	-
Safety Programs & Supplies	-	-	167	-	-	-
Uniforms & Shoes	33,047	36,953	38,192	90,000	90,000	-
Software - Computer	-	4,860	26,460	31,131	31,131	-
Sensitive Items	-	3,379	-	3,000	3,000	-
Other Materials and Supplies	-	-	-	75,000	75,000	-
Supplies & Mat-Ch/Contract	-	-	-	4,414	3,750	(664)
Total Supplies & Materials	\$ 4,869,532	\$ 5,312,001	\$ 5,723,586	\$ 5,721,604	\$ 6,188,481	\$ 466,877
Other Charges						
Subscriptions/Dues	\$ 417	\$ 2,874	\$ 591	\$ 765	\$ 765	\$ -
Training Program	13,735	7,324	11,860	10,450	15,000	4,550
Mileage - Unit III	-	-	107	200	200	-
Mileage - Unit IV	-	-	45	150	150	-
Mileage - Unit V	-	411	-	150	150	-
Total Other Charges	\$ 14,152	\$ 10,609	\$ 12,603	\$ 11,715	\$ 16,265	\$ 4,550
Equipment						
Equipment	\$ 51,790	\$ 188,575	\$ 89,886	\$ 71,000	\$ 71,000	\$ -
Equipment - Replacement	132,805	125,928	10,149	100,000	100,000	-
Equipment - Other	-	-	-	20,000	-	(20,000)
Total Equipment	\$ 184,595	\$ 314,503	\$ 100,035	\$ 191,000	\$ 171,000	\$ (20,000)
Total: Maintenance of Plant	\$ 25,251,543	\$ 24,619,830	\$ 29,424,373	\$ 26,022,100	\$ 28,282,924	\$ 2,260,824

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Fixed Charges

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Other Charges						
Tuition Allowance	\$ 2,029,863	\$ 1,825,420	\$ 1,783,842	\$ 2,452,162	\$ 2,460,190	\$ 8,028
Insurance - Athletic	28,459	23,869	28,321	30,000	30,000	-
Other Charges-Ch/Contract	2,253,959	2,382,785	2,767,783	3,743,114	3,590,803	(152,311)
Insurance - General	91,655	86,499	104,768	129,400	129,400	-
Leave Payout to 403(B) Plan	3,109,027	3,112,849	1,997,309	2,575,640	2,575,640	-
Insurance - Workers Comp	5,093,281	4,646,222	4,556,661	4,124,924	4,465,180	340,256
PCORI & Reinsurance Fees	10	-	-	-	-	-
Employee Health Insurance	145,823,611	145,312,964	156,459,887	152,599,900	177,678,260	25,078,360
Retirement Fund Contributions	28,869,158	29,910,138	36,019,402	43,625,145	43,970,096	344,951
Pension Administrative Fee	1,267,278	1,249,535	1,421,295	1,516,838	1,925,625	408,787
Social Security Contributions	50,101,619	52,919,764	57,200,308	65,534,327	69,706,417	4,172,090
Unemployment Insurance	588,776	47,836	60,684	280,516	106,235	(174,281)
FMLA Fund Contribution	-	-	-	96,834	-	(96,834)
Total Other Charges	\$ 239,256,696	\$ 241,517,881	\$ 262,400,260	\$ 276,708,800	\$ 306,637,846	\$ 29,929,046
Total: Fixed Charges	\$ 239,256,696	\$ 241,517,881	\$ 262,400,260	\$ 276,708,800	\$ 306,637,846	\$ 29,929,046

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Food Service

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Supplies & Materials						
Food Supplies	\$ -	\$ -	\$ 1,166	\$ -	\$ -	\$ -
Disposable Paper Products	483,200	483,200	483,200	483,200	-	(483,200)
School Lunch Debt Payments	-	-	60,814	-	-	-
Total Supplies & Materials	\$ 483,200	\$ 483,200	\$ 545,180	\$ 483,200	\$ -	\$ (483,200)
Total: Food Service	\$ 483,200	\$ 483,200	\$ 545,180	\$ 483,200	\$ -	\$ (483,200)

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

Community Services

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
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	\$ 11,355	\$ 270	\$ 46,739	\$ 94,710	\$ 103,606	\$ 8,896
Salary Reserve	-	-	-	20,040	20,040	-
Total Other Salaries & Wages	\$ -	\$ -	\$ -	\$ 20,040	\$ 20,040	\$ -
Total Salaries and Wages	\$ 11,355	\$ 270	\$ 46,739	\$ 114,750	\$ 123,646	\$ 8,896
Contracted Services						
Contracted Serv - Instructional	\$ 8,425	\$ 18,555	\$ 29,634	\$ 57,150	\$ 51,500	\$ (5,650)
Other Contracted Services	-	-	-	15,000	15,000	-
Total Contracted Services	\$ 8,425	\$ 18,555	\$ 29,634	\$ 72,150	\$ 66,500	\$ (5,650)
Supplies & Materials						
Supplies - Community Events	\$ 9,479	\$ 27,258	\$ 22,412	\$ 28,400	\$ 29,000	\$ 600
Awards	738	3,092	869	4,500	4,500	-
Materials of Instruction	3,850	17,557	-	-	-	-
Other Materials and Supplies	-	-	-	15,000	15,000	-
Total Supplies & Materials	\$ 14,067	\$ 47,907	\$ 23,281	\$ 47,900	\$ 48,500	\$ 600
Other Charges						
Mileage - Unit V	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
Total: Community Services	\$ 33,847	\$ 66,732	\$ 99,654	\$ 235,800	\$ 239,646	\$ 3,846

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

Capital Outlay

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Positions						
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	2.00	2.00	2.00	2.00	-
Program Manager	3.00	3.00	3.00	3.00	3.00	-
Specialist	6.00	5.00	5.00	5.00	5.00	-
Project Manager	9.00	9.00	10.00	9.00	9.00	-
Architect	4.00	5.00	5.00	5.00	5.00	-
Construction Representative	3.00	3.00	3.00	3.00	3.00	-
Construction Rep Sys	2.00	2.00	1.00	2.00	2.00	-
Total Professional Positions	31.00	31.00	31.00	31.00	31.00	-
Technician	4.00	3.00	5.00	5.00	5.00	-
Secretary/Clerk	2.00	2.00	1.00	1.00	1.00	-
Total Support Positions	6.00	5.00	6.00	6.00	6.00	-
Total Positions	37.00	36.00	37.00	37.00	37.00	-
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 3,047,693	\$ 3,252,910	\$ 3,497,035	\$ 3,839,578	\$ 4,005,153	\$ 165,575
Total Support Salaries	\$ 404,607	\$ 402,546	\$ 463,246	\$ 485,624	\$ 503,588	\$ 17,964
Total Salaries and Wages	\$ 3,452,300	\$ 3,655,456	\$ 3,960,281	\$ 4,325,202	\$ 4,508,741	\$ 183,539
Contracted Services						
Contracted Serv - Non-Instruct	\$ 867,285	\$ 1,863,456	\$ 8,089,687	\$ -	\$ -	\$ -
Other Contracted Services	-	-	-	5,067	-	(5,067)
Maint & Serv Agreements	10,095	13,502	10,537	10,050	10,050	-
Contracted Serv-Ch/Contract	-	-	-	3,981	-	(3,981)
Facilities Modifications	414,074	304,860	150,000	125,000	125,000	-
Total Contracted Services	\$ 1,291,454	\$ 2,181,818	\$ 8,250,224	\$ 144,098	\$ 135,050	\$ (9,048)
Supplies & Materials						
Books & Periodicals	\$ -	\$ 62	\$ 428	\$ 250	\$ 250	\$ -
Office Supplies	23,123	23,829	19,238	18,100	17,450	(650)
Software - Computer	23,677	47,369	30,495	51,000	42,000	(9,000)
Parts/Supplies Other	234,702	-	-	-	-	-
Sensitive Items	-	-	-	500	500	-
Other Materials and Supplies	-	-	-	10,000	-	(10,000)
Total Supplies & Materials	\$ 281,502	\$ 71,260	\$ 50,161	\$ 79,850	\$ 60,200	\$ (19,650)
Other Charges						
Subscriptions/Dues	\$ 4,858	\$ 7,051	\$ 7,637	\$ 4,350	\$ 9,000	\$ 4,650
Training Program	1,023	1,550	6,734	2,300	7,300	5,000
Mileage - Unit V	711	854	426	2,800	2,800	-
Mileage - Unit VI	-	-	-	100	100	-
Other Charges-Ch/Contract	-	-	-	10,600	5,600	(5,000)
Total Other Charges	\$ 6,592	\$ 9,455	\$ 14,797	\$ 20,150	\$ 24,800	\$ 4,650
Equipment						
Equipment	\$ -	\$ 98,821	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ 98,821	\$ -	\$ -	\$ -	\$ -
Total: Capital Outlay	\$ 5,031,848	\$ 6,016,810	\$ 12,275,463	\$ 4,569,300	\$ 4,728,791	\$ 159,491

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



Appropriations By State Category

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Administration	\$ 1,286,232	\$ 2,652,002	\$ 3,215,335	\$ 2,168,300	\$ 1,410,018	\$ (758,282)
Mid-Level Administration	1,018,597	2,026,693	3,324,441	1,700,500	1,970,440	269,940
Instructional Sal & Wages	14,407,208	32,516,338	38,640,712	34,917,000	16,115,765	(18,801,235)
Instructional Txtbks & Supp	25,865,347	15,491,705	8,463,477	12,750,400	4,568,287	(8,182,113)
Other Instructional Costs	2,800,109	8,825,618	9,470,198	4,978,900	2,262,943	(2,715,957)
Special Education	15,626,652	18,395,415	26,317,133	22,176,200	22,934,700	758,500
Student Personnel Services	595,228	2,196,089	1,466,982	1,010,700	563,000	(447,700)
Student Health Services	344,274	1,201,601	844,376	247,300	163,436	(83,864)
Student Transportation Serv	130,183	889,615	882,208	4,302,800	749,200	(3,553,600)
Operation of Plant	1,846,072	3,979,315	2,259,360	549,900	25,000	(524,900)
Maintenance of Plant	-	2,502,637	8,556,747	3,521,900	-	(3,521,900)
Fixed Charges	11,350,827	14,266,554	16,674,215	16,821,700	14,220,269	(2,601,431)
Food Service	59,900	274,875	-	501,000	-	(501,000)
Community Services	431,646	493,513	565,383	575,200	438,942	(136,258)
Capital Outlay	8,399	56,699	39,500	-	-	-
Grant Funds	\$ 75,770,674	\$ 105,768,669	\$ 120,720,067	\$ 106,221,800	\$ 65,422,000	\$ (40,799,800)

Appropriations By State Category
Superintendent's Recommended - FY2025

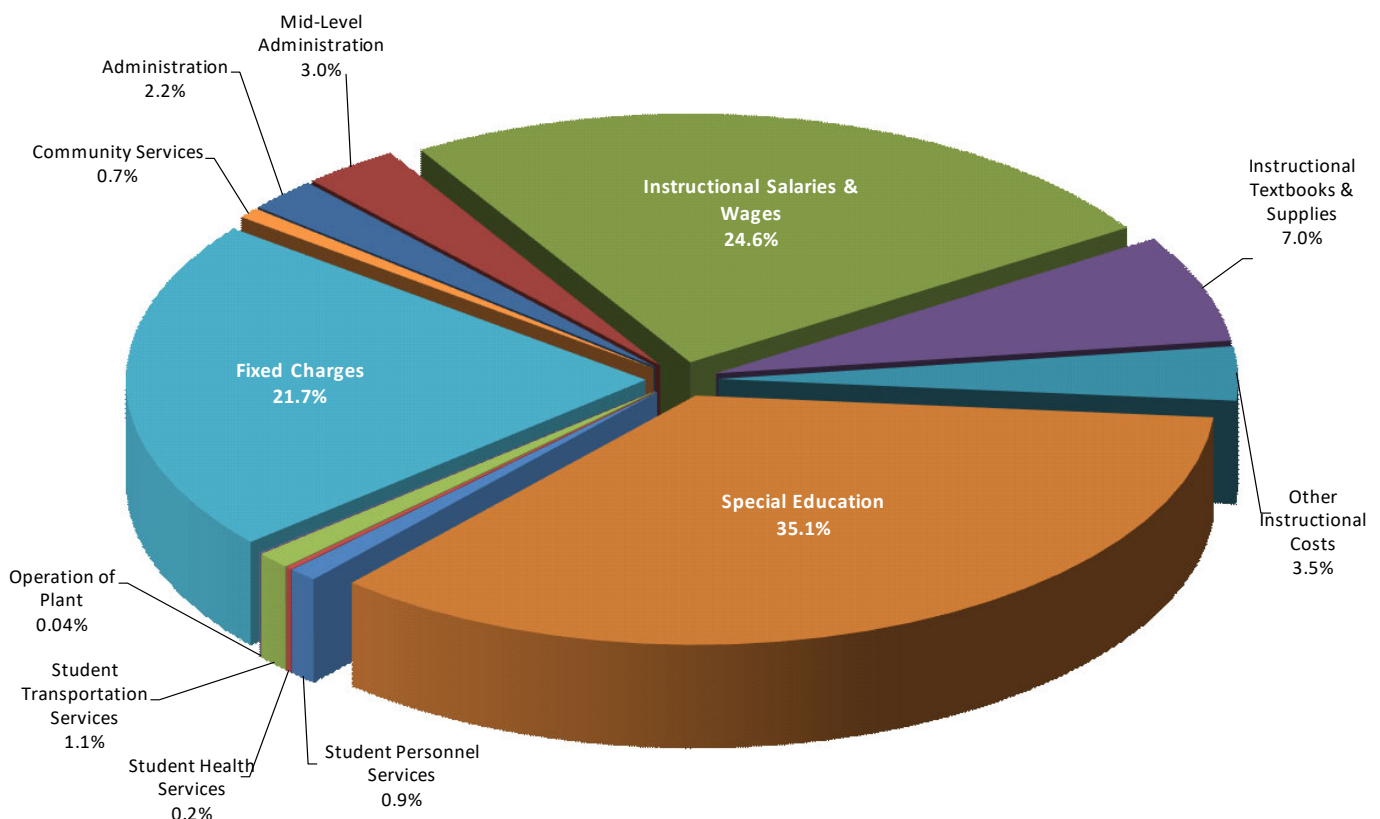


Chart may not total 100% due to rounding.

Positions by State Category

Grant Funds	Actual Positions FY2021	Actual Positions FY2022	Actual Positions FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change + / (-) FY2025
Mid-Level Administration						
Senior Manager	-	1.00	1.00	1.00	1.00	-
Principal	-	1.00	1.00	-	-	-
Assistant Principal	-	1.00	1.00	-	-	-
Program Manager	2.50	2.50	3.50	2.50	6.00	3.50
Specialist	1.00	1.00	2.00	1.00	-	(1.00)
Professional Positions	3.50	6.50	8.50	4.50	7.00	2.50
Technician	-	3.00	3.00	3.00	4.00	1.00
Secretary/Clerk	5.00	4.00	5.00	1.00	0.50	(0.50)
Support Positions	5.00	7.00	8.00	4.00	4.50	0.50
Mid-Level Administration Total	8.50	13.50	16.50	8.50	11.50	3.00
Instructional Salaries & Wages						
School Counselor	0.50	2.00	2.50	0.50	0.50	-
Psychologist	3.90	6.80	7.00	12.00	6.00	(6.00)
Specialist	6.00	6.00	1.00	6.00	2.00	(4.00)
Teacher	121.70	136.70	149.20	118.60	100.30	(18.30)
Professional Positions	132.10	151.50	159.70	137.10	108.80	(28.30)
Instructional Asst	72.90	82.20	73.50	37.80	44.90	7.10
Permanent Substitutes	6.80	9.60	13.00	11.00	12.50	1.50
Technician	-	0.80	-	-	-	-
Computer Lab Technician	-	-	1.00	-	-	-
Support Positions	79.70	92.50	87.50	48.80	57.40	8.60
Instructional Salaries & Wages Total	211.80	244.10	247.20	185.90	166.20	(19.70)
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	-
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.20	1.20	1.20	1.20	1.20	-
Psychologist	2.40	-	-	-	-	-
Social Worker	0.30	-	-	-	-	-
Specialist	8.70	10.30	11.30	11.90	14.70	2.70
Teacher	154.00	156.40	119.90	111.60	113.80	2.20
Therapist OT/PT	6.30	5.70	6.20	6.20	6.20	-
Professional Positions	175.80	176.50	141.50	133.80	138.80	4.90
Instructional Asst	110.40	111.40	103.50	145.20	107.70	(37.50)
Technician	23.50	26.50	15.50	15.50	18.50	3.00
Secretary/Clerk	8.30	9.30	20.00	20.30	25.50	5.20
Support Positions	142.20	147.20	139.00	181.00	151.70	(29.30)
Special Education Total	318.00	323.70	280.50	314.80	290.40	(24.40)
Student Personnel Services						
Social Worker	2.00	5.80	2.80	2.80	2.80	-
Specialist	4.00	12.00	-	-	-	-
Professional Positions	6.00	17.80	2.80	2.80	2.80	-
Student Personnel Services Total	6.00	17.80	2.80	2.80	2.80	-

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

Positions by State Category

Grant Funds	Actual Positions FY2021	Actual Positions FY2022	Actual Positions FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/(-) FY2025
Community Services						
Specialist	4.00	4.00	3.00	3.00	3.00	-
Professional Positions	4.00	4.00	3.00	3.00	3.00	-
Secretary/Clerk	-	-	-	-	1.00	1.00
Support Positions	-	-	-	-	1.00	1.00
Community Services Total	4.00	4.00	3.00	3.00	4.00	1.00
Total Positions - Grant Funds	548.30	603.10	550.00	515.00	474.90	(40.10)

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

Administration

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Salaries and Wages						
Retention Bonus	\$ -	\$ 265,000	\$ 434,500	\$ 300	\$ -	\$ (300)
Total Other Salaries & Wages	\$ -	\$ 265,000	\$ 434,500	\$ 300	\$ -	\$ (300)
Total Salaries and Wages	\$ -	\$ 265,000	\$ 434,500	\$ 300	\$ -	\$ (300)
Contracted Services						
Contracted Serv - Non-Instruct	\$ -	\$ 202,000	\$ 338,597	\$ 151,700	\$ -	\$ (151,700)
Maint & Serv Agreements	-	140,433	58,800	217,700	50,000	(167,700)
Total Contracted Services	\$ -	\$ 342,433	\$ 397,397	\$ 369,400	\$ 50,000	\$ (319,400)
Supplies & Materials						
Software - Computer	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Supplies & Materials	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges						
Professional Development	\$ 525	\$ 2,565	\$ -	\$ 6,000	\$ 3,200	\$ (2,800)
Other Miscellaneous Charges	-	13,266	16,660	22,500	21,000	(1,500)
Administrative Cost	1,135,707	1,791,576	2,289,002	1,752,500	1,335,818	(416,682)
Employee Background	-	41,474	77,776	17,600	-	(17,600)
Total Other Charges	\$ 1,136,232	\$ 1,848,881	\$ 2,383,438	\$ 1,798,600	\$ 1,360,018	\$ (438,582)
Equipment						
Equipment	\$ -	\$ 195,688	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ 195,688	\$ -	\$ -	\$ -	\$ -
Total: Administration	\$ 1,286,232	\$ 2,652,002	\$ 3,215,335	\$ 2,168,300	\$ 1,410,018	\$ (758,282)

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

Mid-Level Administration

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Positions						
Senior Manager	-	1.00	1.00	1.00	1.00	-
Principal	-	1.00	1.00	-	-	-
Assistant Principal	-	1.00	1.00	-	-	-
Program Manager	2.50	2.50	3.50	2.50	6.00	3.50
Specialist	1.00	1.00	2.00	1.00	-	(1.00)
Total Professional Positions	3.50	6.50	8.50	4.50	7.00	2.50
Technician	-	3.00	3.00	3.00	4.00	1.00
Secretary/Clerk	5.00	4.00	5.00	1.00	0.50	(0.50)
Total Support Positions	5.00	7.00	8.00	4.00	4.50	0.50
Total Positions	8.50	13.50	16.50	8.50	11.50	3.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 585,851	\$ 577,990	\$ 939,346	\$ 997,006	\$ 1,467,424	\$ 470,418
Total Support Salaries	\$ 221,220	\$ 239,229	\$ 434,997	\$ 280,100	\$ 29,691	\$ (250,409)
Specialist - Temporary	\$ -	\$ 28,657	\$ 34,845	\$ 5,700	\$ -	\$ (5,700)
Principal - Sub/Temp	-	37,863	58,347	63,000	83,925	20,925
Assistant Principal - Sub/Temp	-	-	-	2,000	-	(2,000)
Retention Bonus	-	876,617	1,149,250	-	-	-
Secretary/Clerk - Temporary	-	71,656	77,892	57,600	16,200	(41,400)
Secretary/Clerk - Overtime	55,229	90,935	102,835	54,300	66,000	11,700
Total Other Salaries & Wages	\$ 55,229	\$ 1,105,728	\$ 1,423,169	\$ 182,600	\$ 166,125	\$ (16,475)
Total Salaries and Wages	\$ 862,300	\$ 1,922,947	\$ 2,797,512	\$ 1,459,706	\$ 1,663,240	\$ 203,534
Contracted Services						
Contracted Serv - Prof Dev	\$ 44,942	\$ 32,100	\$ 168,992	\$ 120,175	\$ 185,675	\$ 65,500
Contracted Serv - Non-Instruct	-	-	255,039	-	-	-
Total Contracted Services	\$ 44,942	\$ 32,100	\$ 424,031	\$ 120,175	\$ 185,675	\$ 65,500
Supplies & Materials						
Office Supplies	\$ 13,370	\$ 4,252	\$ 15,680	\$ 21,500	\$ 6,700	\$ (14,800)
Supplies & Materials - Prof Dev	8,266	4,195	3,826	2,500	2,500	-
Sensitive Items	1,383	-	-	1,100	-	(1,100)
Total Supplies & Materials	\$ 23,019	\$ 8,447	\$ 19,506	\$ 25,100	\$ 9,200	\$ (15,900)
Other Charges						
Professional Development	\$ 67,535	\$ 45,631	\$ 46,600	\$ 74,200	\$ 32,770	\$ (41,430)
Communications	1,232	9,012	-	-	-	-
Subscriptions/Dues	140	-	-	-	-	-
Mileage - Unit I	-	-	-	-	500	500
Mileage - Unit V	-	2,928	5,211	6,800	36,500	29,700
Other Miscellaneous Charges	19,429	5,628	31,581	14,519	42,555	28,036
Total Other Charges	\$ 88,336	\$ 63,199	\$ 83,392	\$ 95,519	\$ 112,325	\$ 16,806
Total: Mid-Level Administration	\$ 1,018,597	\$ 2,026,693	\$ 3,324,441	\$ 1,700,500	\$ 1,970,440	\$ 269,940

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

Instructional Salaries & Wages

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Positions						
School Counselor	0.50	2.00	2.50	0.50	0.50	-
Psychologist	3.90	6.80	7.00	12.00	6.00	(6.00)
Specialist	6.00	6.00	1.00	6.00	2.00	(4.00)
Teacher	121.70	136.70	149.20	118.60	100.30	(18.30)
Total Professional Positions	132.10	151.50	159.70	137.10	108.80	(28.30)
Instructional Asst	72.90	82.20	73.50	37.80	44.90	7.10
Permanent Substitutes	6.80	9.60	13.00	11.00	12.50	1.50
Technician	-	0.80	-	-	-	-
Computer Lab Technician	-	-	1.00	-	-	-
Total Support Positions	79.70	92.50	87.50	48.80	57.40	8.60
Total Positions	211.80	244.10	247.20	185.90	166.20	(19.70)
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 9,473,001	\$ 11,025,356	\$ 13,516,021	\$ 11,260,615	\$ 4,480,606	\$ (6,780,009)
Total Support Salaries	\$ 1,687,614	\$ 2,423,094	\$ 2,981,296	\$ 1,684,730	\$ 7,050,892	\$ 5,366,162
Extra Curricular Pay	\$ 56,439	\$ 64,042	\$ 61,373	\$ 41,300	\$ 40,000	\$ (1,300)
Instruct Asst Stipend-Instruct	160,989	458,580	305,597	154,200	-	(154,200)
Instruct Asst Stipend-Prof Dev	7,269	6,095	-	300	30,000	29,700
Instructional Asst - Temp	-	12,435	2,345	-	-	-
Substitute - Prof Dev	1,820	25,521	41,482	50,690	64,481	13,791
Substitute - Instruction	9,160	3,421,047	4,170,369	1,250,400	-	(1,250,400)
Teacher Stipends - Instruction	1,626,559	6,216,467	9,090,483	16,568,700	3,264,300	(13,304,400)
Teacher Stipends - Prof Dev	1,040,210	2,016,460	1,256,388	3,650,685	1,009,906	(2,640,779)
Teacher Stipends - Comm Event	111,036	176,593	93,112	85,380	129,880	44,500
Specialist - Temporary	42,200	38,200	9,479	42,500	-	(42,500)
Stipends - State Reimbursed	32,500	20,000	32,500	50,000	25,000	(25,000)
Curriculum Writing	-	1,160	16,520	-	-	-
Retention Bonus	-	6,609,768	7,027,230	-	-	-
Technician Overtime	16,043	1,520	-	-	-	-
Computer Lab Tech - Temp	-	-	36,517	35,500	20,700	(14,800)
Computer Lab Tech - Summer	142,368	-	-	42,000	-	(42,000)
Total Other Salaries & Wages	\$ 3,246,593	\$ 19,067,888	\$ 22,143,395	\$ 21,971,655	\$ 4,584,267	\$ (17,387,388)
Total Salaries and Wages	\$ 14,407,208	\$ 32,516,338	\$ 38,640,712	\$ 34,917,000	\$ 16,115,765	\$ (18,801,235)
Total: Instructional Salaries & Wages	\$ 14,407,208	\$ 32,516,338	\$ 38,640,712	\$ 34,917,000	\$ 16,115,765	\$ (18,801,235)

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



Instructional Textbooks & Supplies

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Supplies & Materials						
Supplies - Community Events	\$ 155,948	\$ 327,242	\$ 148,241	\$ 278,960	\$ 154,060	\$ (124,900)
Media Books & Materials	-	1,441	47,421	53,000	-	(53,000)
Materials of Instruction	5,540,521	4,185,739	4,470,916	2,462,722	4,016,894	1,554,172
Teacher Classroom Funds	5,047	4,172	1,287	8,671,199	3,000	(8,668,199)
Std't Travel-Competitions/Excurs	-	-	5,564	-	-	-
Materials of Instruction-Reim	-	-	-	1,300	-	(1,300)
Office Supplies	-	-	387	-	-	-
Testing Supplies & Materials	-	-	19,455	1,000	-	(1,000)
Text Books & Source Books	1,808	51,494	64,963	66,600	60,800	(5,800)
Textbooks-Centralized Purchase	-	-	238,200	-	-	-
Supplies & Materials - Prof Dev	84,136	297,901	73,007	484,674	70,841	(413,833)
Software - Computer	3,614,857	10,057,589	2,944,351	574,071	10,600	(563,471)
Parts/Supplies Other	-	163,965	-	-	-	-
Sensitive Items	16,463,030	402,162	449,685	156,874	252,092	95,218
Total Supplies & Materials	\$ 25,865,347	\$ 15,491,705	\$ 8,463,477	\$ 12,750,400	\$ 4,568,287	\$ (8,182,113)
Total: Instructional Textbooks & Supplies	\$ 25,865,347	\$ 15,491,705	\$ 8,463,477	\$ 12,750,400	\$ 4,568,287	\$ (8,182,113)

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

Other - Instructional Costs

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Contracted Services						
Bus Contractors	\$ -	\$ -	\$ -	\$ 109,000	\$ -	\$ (109,000)
Contracted Serv - Instructional	1,431,479	2,346,979	4,189,928	3,303,030	826,300	(2,476,730)
Contracted Serv - Comm Event	15,573	163,933	12,601	22,000	14,000	(8,000)
Contracted Serv - Prof Dev	687,248	480,167	497,972	644,948	519,596	(125,352)
Consulting Fees - Management	-	37,619	2,249	-	-	-
Contracted Serv - Non-Instruct	2,000	543,863	277,216	118,617	56,050	(62,567)
Machine Rental - Other	-	4,699,053	3,745,764	-	-	-
Total Contracted Services	\$ 2,136,300	\$ 8,271,614	\$ 8,725,730	\$ 4,197,595	\$ 1,415,946	\$ (2,781,649)
Supplies & Materials						
Exam Fees	\$ -	\$ -	\$ -	\$ -	\$ 21,100	\$ 21,100
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ 21,100	\$ 21,100
Other Charges						
Competitions/Excursions	\$ -	\$ 22,542	\$ 39,471	\$ -	\$ -	\$ -
Professional Development	231,075	187,706	381,105	254,674	325,597	70,923
Subscriptions/Dues	1,121	-	-	-	4,200	4,200
Mileage - Unit I	18	3,204	2,154	6,000	-	(6,000)
Mileage - Unit IV	-	-	-	83,600	3,000	(80,600)
Other Miscellaneous Charges	7,195	950	-	32,000	54,000	22,000
Total Other Charges	\$ 239,409	\$ 214,402	\$ 422,730	\$ 376,274	\$ 386,797	\$ 10,523
Equipment						
Equipment	\$ 424,400	\$ 339,602	\$ 321,738	\$ 405,031	\$ 439,100	\$ 34,069
Total Equipment	\$ 424,400	\$ 339,602	\$ 321,738	\$ 405,031	\$ 439,100	\$ 34,069
Total: Other - Instructional Costs	\$ 2,800,109	\$ 8,825,618	\$ 9,470,198	\$ 4,978,900	\$ 2,262,943	\$ (2,715,957)

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

Special Education

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Positions						
Director	0.50	0.50	0.50	0.50	0.50	-
Assistant Principal	1.50	1.50	1.50	1.50	1.50	-
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Program Manager	1.20	1.20	1.20	1.20	1.20	-
Psychologist	2.40	-	-	-	-	-
Social Worker	0.30	-	-	-	-	-
Specialist	8.70	10.30	11.30	11.90	14.70	2.70
Teacher	154.00	156.40	119.90	111.60	113.80	2.20
Therapist OT/PT	6.30	5.70	6.20	6.20	6.20	-
Total Professional Positions	175.80	176.50	141.50	133.80	138.80	4.90
Instructional Asst	110.40	111.40	103.50	145.20	107.70	(37.50)
Technician	23.50	26.50	15.50	15.50	18.50	3.00
Secretary/Clerk	8.30	9.30	20.00	20.30	25.50	5.20
Total Support Positions	142.20	147.20	139.00	181.00	151.70	(29.30)
Total Positions	318.00	323.70	280.50	314.80	290.40	(24.40)
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 9,867,365	\$ 10,086,283	\$ 10,765,609	\$ 11,461,600	\$ 12,001,200	\$ 539,600
Total Support Salaries	\$ 3,897,411	\$ 4,003,413	\$ 4,316,952	\$ 6,340,300	\$ 5,905,600	\$ (434,700)
Instruct Asst Stipend-Instruct	\$ 173,390	\$ 232,881	\$ 1,640,191	\$ 2,034,500	\$ 2,275,300	\$ 240,800
Instruct Asst Stipend-Prof Dev	12,774	16,386	8,021	-	6,500	6,500
Substitute - Prof Dev	-	10,228	16,725	32,600	80,500	47,900
Substitute - Instruction	35	557	22,889	48,400	53,400	5,000
Teacher Stipends - Instruction	316,221	309,582	1,269,572	343,800	372,000	28,200
Teacher Stipends - Prof Dev	186,557	86,652	312,449	360,400	146,200	(214,200)
Specialist - Temporary	-	17,263	90,686	-	-	-
Retention Bonus	-	1,791,206	3,653,271	-	-	-
Therapist OT/PT Stipends	3,544	-	1,608	-	-	-
Technician Overtime	172,759	173,328	175,228	56,400	52,300	(4,100)
Aide Non-Instructional Temp	-	14,952	1	2,300	-	(2,300)
Secretary/Clerk - Temporary	1,170	52,860	125,199	65,100	25,500	(39,600)
Secretary/Clerk - Overtime	40,752	24,016	27,295	30,900	53,700	22,800
Total Other Salaries & Wages	\$ 907,202	\$ 2,729,911	\$ 7,343,135	\$ 2,974,400	\$ 3,065,400	\$ 91,000
Total Salaries and Wages	\$ 14,671,978	\$ 16,819,607	\$ 22,425,696	\$ 20,776,300	\$ 20,972,200	\$ 195,900
Contracted Services						
Contracted Serv - Instructional	\$ 406,083	\$ 291,511	\$ 1,833,728	\$ 408,400	\$ 826,200	\$ 417,800
Contracted Serv - Prof Dev	-	25,183	3,303	25,000	57,300	32,300
Consulting Fees - Management	112,000	84,000	-	115,000	115,000	-
Contracted Serv - Non-Instruct	673	1,152	7,897	25,000	25,000	-
Machine Rental - Postage	639	852	639	1,300	-	(1,300)
Total Contracted Services	\$ 519,395	\$ 402,698	\$ 1,845,567	\$ 574,700	\$ 1,023,500	\$ 448,800

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Special Education

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Supplies & Materials						
Materials of Instruction	\$ 247,603	\$ 777,605	\$ 1,369,061	\$ 505,150	\$ 586,000	\$ 80,850
Postage	110	3,392	213	3,500	3,500	-
Office Supplies	10,733	22,400	21,900	27,900	23,200	(4,700)
Testing Supplies & Materials	9,551	141,198	34,560	38,900	49,800	10,900
Supplies & Materials - Prof Dev	10,000	18,208	25,055	3,300	49,000	45,700
Software - Computer	153,550	150,000	181,185	146,000	135,000	(11,000)
Sensitive Items	(2,258)	-	130,119	25,000	25,000	-
Total Supplies & Materials	\$ 429,289	\$ 1,112,803	\$ 1,762,093	\$ 749,750	\$ 871,500	\$ 121,750
Other Charges						
Professional Development	\$ 5,990	\$ 44,064	\$ 193,395	\$ 50,900	\$ 46,100	\$ (4,800)
Communications	-	-	3,000	3,300	-	(3,300)
Subscriptions/Dues	-	384	232	5,750	5,200	(550)
Mileage - Unit I	-	-	866	500	1,200	700
Mileage - Unit IV	-	-	327	-	-	-
Total Other Charges	\$ 5,990	\$ 44,448	\$ 197,820	\$ 60,450	\$ 52,500	\$ (7,950)
Equipment						
Equipment	\$ -	\$ 15,859	\$ 85,957	\$ 15,000	\$ 15,000	\$ -
Total Equipment	\$ -	\$ 15,859	\$ 85,957	\$ 15,000	\$ 15,000	\$ -
Total: Special Education	\$ 15,626,652	\$ 18,395,415	\$ 26,317,133	\$ 22,176,200	\$ 22,934,700	\$ 758,500

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

Student Personnel Services

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Positions						
Social Worker	2.00	5.80	2.80	2.80	2.80	-
Specialist	4.00	12.00	-	-	-	-
Total Professional Positions	6.00	17.80	2.80	2.80	2.80	-
Total Positions	6.00	17.80	2.80	2.80	2.80	-
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 590,088	\$ 1,637,765	\$ 351,488	\$ 945,500	\$ 272,000	\$ (673,500)
Pupil Personnel Wrkr Sub/Temp	\$ -	\$ 2,650	\$ 151,990	\$ 900	\$ 46,800	\$ 45,900
Teacher Stipends - Instruction	-	15,702	22,607	12,300	225,900	213,600
Teacher Stipends - Prof Dev	-	8,569	2,310	-	-	-
Specialist - Temporary	-	10,330	-	-	-	-
Retention Bonus	-	126,250	146,250	-	-	-
Social Worker - Temp	-	29,093	72,845	-	-	-
Total Other Salaries & Wages	\$ -	\$ 192,594	\$ 396,002	\$ 13,200	\$ 272,700	\$ 259,500
Total Salaries and Wages	\$ 590,088	\$ 1,830,359	\$ 747,490	\$ 958,700	\$ 544,700	\$ (414,000)
Contracted Services						
Contracted Serv - Instructional	\$ -	\$ 79,500	\$ 425,000	\$ 700	\$ -	\$ (700)
Contracted Serv - Prof Dev	-	78,050	15,250	11,700	-	(11,700)
Contracted Serv - Non-Instruct	-	26,210	94,997	4,300	-	(4,300)
Total Contracted Services	\$ -	\$ 183,760	\$ 535,247	\$ 16,700	\$ -	\$ (16,700)
Supplies & Materials						
Materials of Instruction	\$ -	\$ 4,142	\$ 9,917	\$ 5,600	\$ 1,200	\$ (4,400)
Office Supplies	1,370	24,145	-	-	-	-
Supplies & Materials - Prof Dev	-	-	-	10,000	-	(10,000)
Software - Computer	-	85,680	85,680	17,700	-	(17,700)
Sensitive Items	-	5,574	7,490	-	-	-
Total Supplies & Materials	\$ 1,370	\$ 119,541	\$ 103,087	\$ 33,300	\$ 1,200	\$ (32,100)
Other Charges						
Professional Development	\$ 3,770	\$ 37,025	\$ 6,383	\$ 2,000	\$ 15,900	\$ 13,900
Subscriptions/Dues	-	-	-	-	1,200	1,200
Mileage - Unit V	-	2,351	-	-	-	-
Other Miscellaneous Charges	-	23,053	74,775	-	-	-
Total Other Charges	\$ 3,770	\$ 62,429	\$ 81,158	\$ 2,000	\$ 17,100	\$ 15,100
Total: Student Personnel Services	\$ 595,228	\$ 2,196,089	\$ 1,466,982	\$ 1,010,700	\$ 563,000	\$ (447,700)

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

Student Health Services

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
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	\$ 339,148	\$ 738,083	\$ 837,090	\$ 230,800	\$ -	\$ (230,800)
Contracted Serv - Non-Instruct	-	112,506	7,106	1,800	70,700	68,900
Total Contracted Services	\$ 339,148	\$ 850,589	\$ 844,196	\$ 232,600	\$ 70,700	\$ (161,900)
Supplies & Materials						
Materials of Instruction	\$ 5,126	\$ -	\$ 180	\$ 1,200	\$ 92,736	\$ 91,536
Total Supplies & Materials	\$ 5,126	\$ -	\$ 180	\$ 1,200	\$ 92,736	\$ 91,536
Total: Student Health Services	\$ 344,274	\$ 1,201,601	\$ 844,376	\$ 247,300	\$ 163,436	\$ (83,864)

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

Student Transportation Services

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Salaries and Wages						
Retention Bonus	\$ -	\$ 154,000	\$ 212,000	\$ 600	\$ -	\$ (600)
Attendant Stipends	-	-	-	16,400	-	(16,400)
Driver Stipends	-	-	-	9,700	-	(9,700)
Total Other Salaries & Wages	\$ -	\$ 154,000	\$ 212,000	\$ 26,700	\$ -	\$ (26,700)
Total Salaries and Wages	\$ -	\$ 154,000	\$ 212,000	\$ 26,700	\$ -	\$ (26,700)
Contracted Services						
Bus Contractors	\$ 130,183	\$ 662,561	\$ 381,238	\$ 2,500,600	\$ 667,300	\$ (1,833,300)
Bus Contractors - Field Trips	-	73,054	130,189	1,714,100	42,800	(1,671,300)
Contracted Serv - Instructional	-	-	-	33,100	-	(33,100)
Consulting Fees - Management	-	-	-	13,300	24,100	10,800
Total Contracted Services	\$ 130,183	\$ 735,615	\$ 511,427	\$ 4,261,100	\$ 734,200	\$ (3,526,900)
Supplies & Materials						
Safety Programs & Supplies	\$ -	\$ -	\$ 5,769	\$ 15,000	\$ 15,000	\$ -
Total Supplies & Materials	\$ -	\$ -	\$ 5,769	\$ 15,000	\$ 15,000	\$ -
Equipment						
Equipment	\$ -	\$ -	\$ 153,012	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ 153,012	\$ -	\$ -	\$ -
Total: Student Transportation Services	\$ 130,183	\$ 889,615	\$ 882,208	\$ 4,302,800	\$ 749,200	\$ (3,553,600)

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

Operation of Plant

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Salaries and Wages						
Retention Bonus	\$ -	\$ 732,750	\$ 1,113,250	\$ 6,100	\$ -	\$ (6,100)
Custodian - Overtime	-	1,171	-	-	-	-
Total Other Salaries & Wages	\$ -	\$ 733,921	\$ 1,113,250	\$ 6,100	\$ -	\$ (6,100)
Total Salaries and Wages	\$ -	\$ 733,921	\$ 1,113,250	\$ 6,100	\$ -	\$ (6,100)
Contracted Services						
Contracted Serv - Instructional	\$ -	\$ -	\$ -	\$ 700	\$ -	\$ (700)
Contracted Serv - Non-Instruct	86,099	303,731	19,745	-	-	-
Maint & Serv Agreements	-	-	-	49,500	-	(49,500)
Total Contracted Services	\$ 86,099	\$ 303,731	\$ 19,745	\$ 50,200	\$ -	\$ (50,200)
Supplies & Materials						
Materials & Supplies - Maint	\$ -	\$ 576,939	\$ 543,061	\$ -	\$ -	\$ -
Materials of Instruction	-	2,478	-	-	-	-
Postage	37,939	-	-	-	-	-
Supplies - Custodial	-	-	45,760	-	-	-
Safety Programs & Supplies	636,362	1,326,347	47,202	108,800	25,000	(83,800)
Parts/Supplies Other	634	-	-	-	-	-
Sensitive Items	40,406	3,611	-	-	-	-
Total Supplies & Materials	\$ 715,341	\$ 1,909,375	\$ 636,023	\$ 108,800	\$ 25,000	\$ (83,800)
Other Charges						
Communications	\$ 972,253	\$ 1,022,339	\$ 291,148	\$ 349,500	\$ -	\$ (349,500)
Total Other Charges	\$ 972,253	\$ 1,022,339	\$ 291,148	\$ 349,500	\$ -	\$ (349,500)
Equipment						
Equipment	\$ 72,379	\$ 9,949	\$ 199,194	\$ 35,300	\$ -	\$ (35,300)
Total Equipment	\$ 72,379	\$ 9,949	\$ 199,194	\$ 35,300	\$ -	\$ (35,300)
Total: Operation of Plant	\$ 1,846,072	\$ 3,979,315	\$ 2,259,360	\$ 549,900	\$ 25,000	\$ (524,900)

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

Maintenance of Plant

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Salaries and Wages						
Retention Bonus	\$ -	\$ 136,000	\$ 197,000	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ -	\$ 136,000	\$ 197,000	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ -	\$ 136,000	\$ 197,000	\$ -	\$ -	\$ -
Contracted Services						
Consulting Services-Fac Plan	\$ -	\$ 47,701	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	-	900	-	-	-	-
Upkeep-Service Contracts	-	2,318,036	8,123,937	3,519,237	-	(3,519,237)
Facilities Modifications	-	-	235,810	-	-	-
Total Contracted Services	\$ -	\$ 2,366,637	\$ 8,359,747	\$ 3,519,237	\$ -	\$ (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	\$ 8,556,747	\$ 3,521,900	\$ -	\$ (3,521,900)

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

Fixed Charges

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Other Charges						
Tuition Allowance	\$ 34,964	\$ 17,484	\$ 10,881	\$ 14,300	\$ 797,650	\$ 783,350
Insurance - Workers Comp	284,869	419,818	496,070	356,734	391,500	34,766
Employee Health Insurance	5,409,043	5,885,435	6,406,596	6,253,467	6,860,350	606,883
Retirement Fund Contributions	3,213,003	3,654,438	4,657,758	4,171,380	2,485,569	(1,685,811)
Pension Administrative Fee	67,089	67,562	81,202	73,201	50,092	(23,109)
Social Security Contributions	2,331,940	4,202,426	4,993,333	5,894,364	3,614,003	(2,280,361)
Unemployment Insurance	9,919	19,391	28,375	30,354	21,105	(9,249)
FMLA Fund Contribution	-	-	-	27,900	-	(27,900)
Total Other Charges	\$ 11,350,827	\$ 14,266,554	\$ 16,674,215	\$ 16,821,700	\$ 14,220,269	\$ (2,601,431)
Total: Fixed Charges	\$ 11,350,827	\$ 14,266,554	\$ 16,674,215	\$ 16,821,700	\$ 14,220,269	\$ (2,601,431)

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

Food Service

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Salaries and Wages						
Retention Bonus	\$ -	\$ 274,875	\$ -	\$ 1,000	\$ -	\$ (1,000)
Total Other Salaries & Wages	<u>\$ -</u>	<u>\$ 274,875</u>	<u>\$ -</u>	<u>\$ 1,000</u>	<u>\$ -</u>	<u>\$ (1,000)</u>
Total Salaries and Wages	<u>\$ -</u>	<u>\$ 274,875</u>	<u>\$ -</u>	<u>\$ 1,000</u>	<u>\$ -</u>	<u>\$ (1,000)</u>
Contracted Services						
Contracted Serv - Non-Instruct	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ (500,000)
Total Contracted Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ (500,000)</u>
Supplies & Materials						
Disposable Paper Products	\$ 59,900	\$ -	\$ -	\$ -	\$ -	\$ -
Total Supplies & Materials	<u>\$ 59,900</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total: Food Service	<u><u>\$ 59,900</u></u>	<u><u>\$ 274,875</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 501,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ (501,000)</u></u>

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

Community Services

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Positions						
Specialist	4.00	4.00	3.00	3.00	3.00	-
Total Professional Positions	4.00	4.00	3.00	3.00	3.00	-
Secretary/Clerk	-	-	-	-	1.00	1.00
Total Support Positions	-	-	-	-	1.00	1.00
Total Positions	4.00	4.00	3.00	3.00	4.00	1.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 276,526	\$ 277,360	\$ 251,514	\$ 201,655	\$ 241,293	\$ 39,638
Total Support Salaries	\$ -	\$ -	\$ -	\$ -	\$ 46,996	\$ 46,996
Instruct Asst Stipend-Instruct	\$ -	\$ 285	\$ 25,134	\$ 4,473	\$ -	\$ (4,473)
Substitute - Instruction	-	129	-	3,220	-	(3,220)
Teacher Stipends - Instruction	-	-	100	8,560	6,000	(2,560)
Retention Bonus	-	4,000	4,000	-	-	-
Total Other Salaries & Wages	\$ -	\$ 4,414	\$ 29,234	\$ 16,253	\$ 6,000	\$ (10,253)
Total Salaries and Wages	\$ 276,526	\$ 281,774	\$ 280,748	\$ 217,908	\$ 294,289	\$ 76,381
Contracted Services						
Bus Contractors	\$ -	\$ 3,650	\$ 1,100	\$ 1,500	\$ -	\$ (1,500)
Bus Contractors - Field Trips	-	-	4,950	15,150	13,750	(1,400)
Contracted Serv - Instructional	40,159	75,365	95,376	100,280	62,674	(37,606)
Contracted Serv - Prof Dev	-	-	-	3,000	-	(3,000)
Total Contracted Services	\$ 40,159	\$ 79,015	\$ 101,426	\$ 119,930	\$ 76,424	\$ (43,506)
Supplies & Materials						
Materials of Instruction	\$ 110,262	\$ 124,568	\$ 177,268	\$ 218,402	\$ 52,399	\$ (166,003)
Office Supplies	229	2,472	-	5,000	-	(5,000)
Total Supplies & Materials	\$ 110,491	\$ 127,040	\$ 177,268	\$ 223,402	\$ 52,399	\$ (171,003)
Other Charges						
Professional Development	\$ 888	\$ 1,627	\$ 2,876	\$ 6,960	\$ 9,830	\$ 2,870
Subscriptions/Dues	571	150	-	-	-	-
Mileage - Unit V	3,011	3,907	3,065	7,000	6,000	(1,000)
Total Other Charges	\$ 4,470	\$ 5,684	\$ 5,941	\$ 13,960	\$ 15,830	\$ 1,870
Total: Community Services	\$ 431,646	\$ 493,513	\$ 565,383	\$ 575,200	\$ 438,942	\$ (136,258)

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

Capital Outlay

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Superintendent's Recommended FY2025	Change +/- FY2025
Expenditures						
Salaries and Wages						
Retention Bonus	\$ -	\$ 36,000	\$ 39,500	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ -	\$ 36,000	\$ 39,500	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ -	\$ 36,000	\$ 39,500	\$ -	\$ -	\$ -
Contracted Services						
Contracted Serv - Non-Instruct	\$ 8,399	\$ 20,699	\$ -	\$ -	\$ -	\$ -
Total Contracted Services	\$ 8,399	\$ 20,699	\$ -	\$ -	\$ -	\$ -
Total: Capital Outlay	\$ 8,399	\$ 56,699	\$ 39,500	\$ -	\$ -	\$ -

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

**Anne Arundel County Public Schools
Superintendent Recommended
FY 2025 Capital Budget
December 20, 2023**

FY 25 Priority	FY 24 Priority	Requirement	Superintendent Recommended	Cumulative Value
1	1	Health & Safety '25	\$ 1,200,000	\$ 1,200,000
2	2	Security Related Upgrades '25	2,000,000	3,200,000
3	3	Building Systems Ren. '26 (Systemics)	32,310,000	35,510,000
4	4	Maintenance Backlog Reduction '25	7,000,000	42,510,000
5	5	Roof Replacement '25	4,000,000	46,510,000
6	6	Relocatable Classrooms '25	1,200,000	47,710,000
7	7	Asbestos Abatement '25	600,000	48,310,000
8	8	Barrier Free Access '25	350,000	48,660,000
9		Sustainability Initiatives '25	2,000,000	50,660,000
10	9	School Bus Replacement '25	3,000,000	53,660,000
11		School Bus Facility/Lot - Feasibility/Design	1,346,000	55,006,000
12		BoE Project and Program Planning	300,000	55,306,000
13	10	Additions '25	4,000,000	59,306,000
14	13	CAT North - Construction	52,095,000	111,401,000
15	15	Old Mill HS - Construction	69,784,000	181,185,000
16	14	Old Mill MS North - Construction	45,117,000	226,302,000
17	16	Health Room Modifications '25	350,000	226,652,000
18	17	School Furniture '25	600,000	227,252,000
19	18	Upgrade Various Schools '25	800,000	228,052,000
20	19	Vehicle Replacement '25	500,000	228,552,000
21	20	Aging Schools '25	575,000	229,127,000
22	21	Playground Equipment Improvements '25	400,000	229,527,000
23	22	Athletic Stadium Improvements '25	3,500,000	233,027,000
24	23	Driveway and Parking Lot Improvements '25	1,500,000	234,527,000

Total - FY 2025 Capital Budget \$ 234,527,000

**Anne Arundel County Public Schools
Superintendent Recommended
FY 2025 Capital Budget and Six Year Plan
December 20, 2023**

Recurring Projects	Project Total	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Health & Safety	7,200,000		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Security Related Upgrades	12,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Building Systems Ren. (Systemics)	132,310,000		32,310,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Maintenance Backlog Reduction	42,000,000		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Roof Replacement	33,000,000		4,000,000	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Relocatable Classrooms	7,200,000		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Asbestos Abatement	3,600,000		600,000	600,000	600,000	600,000	600,000	600,000
Barrier Free Access	2,100,000		350,000	350,000	350,000	350,000	350,000	350,000
Sustainability Initiatives	12,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
School Bus Replacement	18,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
BoE Project and Program Planning	1,800,000		300,000	300,000	300,000	300,000	300,000	300,000
Health Room Modifications	2,100,000		350,000	350,000	350,000	350,000	350,000	350,000
School Furniture	3,600,000		600,000	600,000	600,000	600,000	600,000	600,000
Upgrade Various Schools	4,800,000		800,000	800,000	800,000	800,000	800,000	800,000
Vehicle Replacement	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000
Aging Schools	3,450,000		575,000	575,000	575,000	575,000	575,000	575,000
Playground Equipment Improvements	2,900,000		400,000	500,000	500,000	500,000	500,000	500,000
Athletic Stadium Improvements	23,500,000		3,500,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Driveway and Parking Lot Improvements	9,000,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Subtotal	323,560,000		62,185,000	51,475,000	52,475,000	52,475,000	52,475,000	52,475,000
Major Capital Projects	Project Total	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
School Bus Facility/Lot - Feasibility/Design	10,537,000		1,346,000	9,191,000				
All Day K and Pre-K Additions	20,000,000				5,000,000	5,000,000	5,000,000	5,000,000
Additions	24,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
CAT North - Construction	120,833,000	63,754,000	52,095,000	4,984,000				
Old Mill HS - Construction	205,286,000	12,703,000	69,784,000	85,101,000	37,698,000			
Old Mill MS North - Construction	106,731,000	11,357,000	45,117,000	50,257,000				
Ruth Parker Eason - Design	52,461,000			4,066,000	22,468,000	20,011,000	5,916,000	
Northeast Area ES - Design	49,840,000				3,934,000	21,418,000	18,935,000	5,553,000
West County HS - Design	197,122,000				13,326,000	85,967,000	75,793,000	22,036,000
Subtotal	756,273,000		172,342,000	157,599,000	86,426,000	136,396,000	109,644,000	36,589,000
Total - All Categories	1,079,833,000		234,527,000	209,074,000	138,901,000	188,871,000	162,119,000	89,064,000

Anne Arundel County Public Schools
Superintendent Recommended
FY 2025 State Funded Capital Improvement Program
December 20, 2023

MAJOR CONSTRUCTION PROGRAMS

Project	Estimated Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
CAT North - Construction	120,833,000	16,485,000					
Park ES - Classroom Addition	6,062,000	2,153,000					
Lindale MS - HVAC	33,450,000	12,790,000					
Old Mill HS - Construction*	205,286,000	LP/ 43,678,000*	31,215,000				
Glen Burnie HS - Bldg Enc/Windows/Roof Phase 3	7,100,000	3,380,000					
Subtotal	160,345,000	78,486,000	31,215,000	-	-	-	-

FUTURE REQUESTS

Project	Estimated Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Old Mill MS North - Construction	106,397,000		LP	21,049,000			
FY 26 Systemic Projects - Various Schools	20,000,000		9,000,000				
FY 26 Additions - Various Schools	4,000,000		LP/ 1,600,000				
FY 27 Systemic Projects - Various Schools	20,000,000			13,500,000			
FY 27 Additions - Various Schools	4,000,000			LP/ 1,600,000			
Ruth Parker Eason - Design	52,169,000			LP	21,293,000		
FY 28 Systemic Projects - Various Schools	20,000,000				13,500,000		
FY 28 Additions - Various Schools	4,000,000				LP/ 1,600,000		
FY 29 Systemic Projects - Various Schools	20,000,000					13,500,000	
FY 29 Additions - Various Schools	4,000,000					LP/ 1,600,000	
Northeast Area ES - Design	49,558,000					LP/ TBD	TBD
West County HS - Design	195,828,000					LP/ TBD	TBD
FY 30 Systemic Projects - Various Schools	20,000,000						13,500,000
FY 30 Additions - Various Schools	4,000,000						LP/ 1,600,000
Subtotal - Future Project Requests	691,397,000	-	10,600,000	36,149,000	36,393,000	15,100,000	15,100,000
Subtotal - CIP Requests		34,808,000	41,815,000	36,149,000	36,393,000	TBD	TBD
Subtotal - BTL Requests*		43,678,000	-	-	-	-	-

Total - All Categories	851,742,000	78,486,000	41,815,000	36,149,000	36,393,000	TBD	TBD
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*Built To Learn Funded Projects



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Summary

Program Enhancements are budgetary program recommendations that cannot be funded within the existing base budget.

Examples include:

- Staffing requests
- Broad replacement of existing equipment
- Expansion of current programs
- New instructional programs or delivery models

Description	FTE Requested	Amount Recommended
<i>Commitments</i>		
Old Mill West High School	94.5	9,642,647
West County Elementary School	32.0	2,899,108
<i>ESSER Funding Cliff</i>		
ESSER - Classroom Coverage	-	2,162,293
ESSER - Technology	-	3,311,133
ESSER - Technology - Office of Instructional Technology	-	2,076,893
<i>Board Support</i>		
Constituent Services Liaison (General & Special Education)	2.0	265,530
<i>Early Childhood</i>		
Early Childhood PreK Classrooms (3 Classrooms)	6.0	784,098
<i>English Language Development</i>		
English Language Development (7 Teachers)	7.0	607,005
<i>School Support</i>		
AVID - Elementary	-	119,748
CTE - Work Based Learning Facilitator (MD WORKS Grant Replacement)	2.0	483,128
Middle School Athletics (Year 1 of 2 year plan)	1.5	682,447
Virtual Tutoring and Virtual Homework Help (ARP Grant Replacement)	-	300,000
<i>Recruitment/Retention</i>		
Human Resources - Recruiter	1.0	- *
<i>Special Education</i>		
Special Education - Comprehensive	9.0	619,035
Special Education - Birth to Five and Office of Special Services Staffing	6.0	726,290
<i>Transportation</i>		
Transportation - Alternative Vehicle Program	9.0	553,800
Total	170.0	25,233,155

* A reduction in expenditures fully offsets the FTE costs of this enhancement.



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ **9,642,647**

Office of School Performance

Description: **Old Mill West High School**

Description of Program and its Impacts on Classroom Instruction

Full Time Employees and related costs for the new Old Mill West High School.

Implication if not Approved

If not approved, the new Old Mill West High School will not be able to open with the level of staffing and materials needed to ensure our students are receiving a quality education.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 9,642,647

Office of School Performance

Description: **Old Mill West High School**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Assistant Principal	4.0	159,000	636,000
School Counselor	6.5	118,100	767,650
Secretary (School)	6.0	67,200	403,200
Psychologist	2.0	143,900	287,800
Pupil Personnel Worker	1.0	138,200	138,200
Social Worker	2.0	121,300	242,600
Teacher	19.0	86,100	1,635,900
Permanent Substitute	3.0	54,000	162,000
Teacher Assistant	6.0	54,000	324,000
Teacher - Special Education	19.0	86,100	1,635,900
Clerk - Special Education (School)	0.5	67,200	33,600
Teacher Assistant - Special Education	10.0	54,000	540,000
Custodian	13.0	65,400	850,200
Specialist - Special Education	1.0	126,900	126,900
Occupational Therapist	0.5	126,900	63,450
Speech Pathologist	1.0	86,100	86,100
Subtotal - Position Costs:	94.5		\$ 7,933,500

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	83.0	310	25,730
Software - Desktop/Laptop	83.0	305	25,315
Cell Phones	3.0	600	1,800
Chromebook	0.0	95	-
Software - Chromebook	0.0	20	-
Materials of Instruction and Sensitive Items	463,107		463,107
Department Stipends/Substitutes	388,126		388,126
Utilities	290,000		290,000
Equipment	5,000		5,000
Professional Development and Subscriptions	31,029		31,029
Bus Contractors	281,107		281,107
Contracted Services, Annual Service Maintenance, and Rentals	197,933		197,933
Subtotal - Non-Position Costs:			\$ 1,709,147



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 2,899,108

Office of School Performance

Description: West County Elementary School

Description of Program and its Impacts on Classroom Instruction

Full Time Employees and related costs for the new West County Elementary School.

Implication if not Approved

If not approved, the new West County Elementary School will not be able to open with the staffing and materials needed to ensure our students are receiving a quality education.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 2,899,108

Office of School Performance

Description: **West County Elementary School**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Assistant Principal	1.0	159,000	159,000
Secretary (School)	2.0	67,200	134,400
School Counselor	1.0	118,100	118,100
Psychologist	0.6	143,900	86,340
Pupil Personnel Worker	1.0	138,200	138,200
Social Worker	0.5	121,300	60,650
Teacher	7.0	86,100	602,700
Teacher Assistant	4.5	54,000	243,000
Teacher - Special Education	5.0	86,100	430,500
Teacher Assistant - Special Education	3.0	54,000	162,000
Occupational Therapist	0.5	126,900	63,450
Clerk - Special Education (School)	0.5	67,200	33,600
Physical Therapist	0.4	126,900	50,760
Custodian	4.0	65,400	261,600
Technology Support Technician	1.0	75,900	75,900
Subtotal - Position Costs:	32.0		\$ 2,620,200

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	35.0	310	10,850
Software - Desktop/Laptop	35.0	305	10,675
Cell Phones	2.0	600	1,200
Chromebook	0.0	95	-
Software - Chromebook	0.0	20	-
Department Stipends/Substitutes	28,870		28,870
Materials of Instruction and Software	49,595		49,595
Contracted Services	520		520
Professional Development and Subscriptions	4,620		4,620
Bus Contractors	86,210		86,210
Utilities	86,368		86,368
Subtotal - Non-Position Costs:			\$ 278,908



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 2,162,293

Office of School Performance

Description: ESSER- Classroom Coverage

Description of Program and its Impacts on Classroom Instruction

This enhancement is to request funding previously paid with ESSER funds for class coverage due to the difficulty of securing substitutes.

Implication if not Approved

Without funding, classes will go uncovered.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 2,162,293

Office of School Performance

Description: **ESSER- Classroom Coverage**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Subtotal - Position Costs:	0.0		\$ -

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	310	-
Software - Desktop/Laptop	0.0	305	-
Cell Phones	0.0	600	-
Chromebook	0.0	95	-
Software - Chromebook	0.0	20	-
Stipends - Instr. - Classroom Coverage	3,402,037		3,402,037
Fixed Charges	260,256		260,256
Expenditure Offset - Substitutes	(1,500,000)		(1,500,000)
Subtotal - Non-Position Costs:			\$ 2,162,293

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2025 Program Enhancement Budget Request****Total Program Cost: \$ 3,311,133****Technology****Description: ESSER Funding Cliff****Description of Program and its Impacts on Classroom Instruction**

This program enhancement represents the funds needed to pay for technology equipment acquired during the COVID-19 Pandemic. AACPS entered into several lease agreements to provide laptops for Unit I and Unit IV staff. This program enhancement also funds two additional 10GB Internet circuits with content filtering required to accommodate the large influx of wireless devices throughout AACPS. Off-site storage for AACPS critical administrative applications is vital to recovery from outside attacks. This program enhancement will allow for outside (Cloud) storage for applications related to student data, human resources, and finance.

Implication if not Approved

If this program is not funded, AACPS would be at risk of defaulting on the contractual obligations under the agreed upon lease program. Therefore, all of the leased technology would have to be returned to the leaseholder. Those devices would no longer be available to staff and this action would most likely hinder our ability to lease more equipment in the future. In addition, vital AACPS application data would be at risk if not allowed to provide off-site storage, thus risking our ability to recover from a cyber-attack or ransomware attack. The lack of additional internet circuits would slow the student's access to online curriculum and possibly testing processes.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 3,311,133

Technology

Description: **ESSER Funding Cliff**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Subtotal - Position Costs:	0.0		\$ -

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1,937,033		1,937,033
Software - Desktop/Laptop	1,009,100		1,009,100
Communications	200,000		200,000
Maintenance & Service Agreements	165,000		165,000
Subtotal - Non-Position Costs:			\$ 3,311,133



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 2,076,893

Advanced Studies & Programs

Description: ESSER Funding Cliff - Office of Instructional Technology (OIT)

Description of Program and its Impacts on Classroom Instruction

The Office of Instructional Technology is requesting funding to ensure compliance with local educational agency's learning management system (LMS) requirements while continuing to maximize dynamic teaching and learning. At this time, our LMS is actively utilized by students and teachers, recognized as the most frequent user platform. Additionally, Google Voice/Text has promoted greater partnerships as we collectively come together in a community for results. Google Voice/Text is recognized by county stakeholders in the provision of services, greater communication, and transparency. With Google Enterprise, AACPS receives custom and secure eDiscovery, retention, S/MIME encryption, participant video meetings and recordings, attendance tracking, noise cancellation, in-domain live streaming, endless storage, advanced security, management, and compliance controls including Vault, data loss prevention, data regions, and enterprise endpoint management. County teachers have great comfort in Google Meet and Google Drive, using it for parent conferences, and providing additional instructional opportunities to our students. Our students deserve a robust learning platform with 21st century technology standard integration. This is possible with our LMS and Google.

Implication if not Approved

If not approved, compliance with State LMS requirements will be jeopardized, technology intersection with teaching and learning with relevance and relationships will also be jeopardized. These funds directly support teaching and learning, providing county students an opportunity to engage and thrive in their education with support structures.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 2,076,893

Advanced Studies & Programs

Description: ESSER Funding Cliff - Office of Instructional Technology (OIT)

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Subtotal - Position Costs:	0.0		\$ -

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	310	-
Software - Desktop/Laptop	0.0	305	-
Cell Phones	0.0	600	-
Chromebook	0.0	95	-
Software - Chromebook	0.0	20	-
Software - Learning Management Software	860,041		860,041
Software - Google Suite	324,530		324,530
Communications - Google Voice	652,322		652,322
Stipends - Prof. Dev. - Learning Management Software	139,340		139,340
Stipends - Instr. - Learning Management Software	83,604		83,604
Fixed Charges	17,056		17,056
Subtotal - Non-Position Costs:			\$ 2,076,893



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 265,530

Board of Education

Description: Constituent Services Liaison (General & Special Education)

Description of Program and its Impacts on Classroom Instruction

The Constituent Services position will serve as the primary liaison between Board of Education members and the community in order to help residents access appropriate AACPS and associated County and State education-related services and to also engage community partners and local organizations to help advance the attainment of AACPS' Strategic Goals.

The Special Education Constituent Services position will serve as the primary liaison between Board of Education members and community members with Special Education needs or questions in order to help residents access appropriate AACPS and associated County and State Special education-related services and to also engage community partners and local organizations to help advance the attainment of AACPS' Strategic Goals.

Implication if not Approved

If not approved, residents will not have a centralized point of contact to communicate with the Board of Education.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 265,530

Board of Education

Description: Constituent Services Liaison (General & Special Education)

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Specialist	1.0	126,900	126,900
Specialist - Special Education	1.0	126,900	126,900
Subtotal - Position Costs:	2.0		\$ 253,800

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	2.0	310	620
Software - Desktop/Laptop	2.0	305	610
Cell Phones	2.0	600	1,200
Chromebook	0.0	95	-
Software - Chromebook	0.0	20	-
Office Supplies	2,500		2,500
Mileage	1,000		1,000
Professional Development	5,800		5,800
Subtotal - Non-Position Costs:			\$ 11,730

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2025 Program Enhancement Budget Request****Total Program Cost: \$ 784,098****Curriculum & Instruction - Early Childhood & School Readiness****Description: Prekindergarten Expansion - 4 year old****Description of Program and its Impacts on Classroom Instruction**

This request supports the requirements of Blueprint Pillar 1- Early Childhood. In FY2026, AACPS is required to enroll all 4-year-old students, whose families wish to enroll them, that qualify for the program under the law. These qualifiers include home language that is something other than English, active IEP, household income up to 600% of the Federal Poverty Level (FPL), and direct certification. Direct certification includes McKinney Vento status, Supplemental Nutrition Assistance Program (SNAP), Temporary Cash Assistance (TCA), Foster Care, Medicaid, and Ward of the State. Income qualification is based on household size and the family of four income cap is \$180,000 per year. Families whose household income is between 301% and 600% of the FPL maybe required to pay tuition based on a sliding scale set by MSDE. This request increases 4-year-old prekindergarten enrollment by 3 classrooms, which is 60 students.

Implication if not Approved

AACPS will fail to meet the requirements set forth in the Blueprint for Maryland's Future. This request for 3 classrooms is just a portion AACPS will need by FY2032.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 784,098

Curriculum & Instruction - Early Childhood & School Readiness

Description: Prekindergarten Expansion - 4 year old

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher	3.0	86,100	258,300
Teacher Assistant	3.0	54,000	162,000
Subtotal - Position Costs:	6.0		\$ 420,300

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	6.0	310	1,860
Software - Desktop/Laptop	6.0	305	1,830
Cell Phones	0.0	600	-
Chromebook	60.0	95	5,700
Software - Chromebook	60.0	20	1,200
Transportation	353,208		353,208
Subtotal - Non-Position Costs:			\$ 363,798

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2025 Program Enhancement Budget Request****Total Program Cost: \$ 607,005****Curriculum & Instruction - English Language Development****Description: English Language Development (ELD) Teachers****Description of Program and its Impacts on Classroom Instruction**

English learners are the fastest growing student group nationwide, in Maryland, and in AACPS. In an effort to adhere to best practices outlined in the Blueprint for Maryland's Future, the ELD program office is striving to provide equitable English language development service to English learners in an integrated, inclusive model of instruction with an increased emphasis on ELD co-teaching in core content areas. As such, the ELD program proposes to increase the number of ELD teachers assigned to schools and reduce the ELD teacher to EL student ratio from the current approximate 50:1 to 48:1.

Implication if not Approved

If not approved, staffing allocations will not align with growth trends for the EL student group. As such, EL student to ELD Teacher ratios will exceed 50:1. Long-term ELs will be more likely to receive ELD service in mixed classes with students who are new to US schools and at beginner proficiency levels. There will be fewer opportunities for ELD co-planning and co-teaching with grade-level content teachers due to scheduling demands for direct language instruction.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 607,005

Curriculum & Instruction - English Language Development

Description: English Language Development (ELD) Teachers

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher	7.0	86,100	602,700
Subtotal - Position Costs:	7.0		\$ 602,700

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	7.0	310	2,170
Software - Desktop/Laptop	7.0	305	2,135
Cell Phones	0.0	600	-
Chromebook	0.0	95	-
Software - Chromebook	0.0	20	-
Subtotal - Non-Position Costs:			\$ 4,305

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2025 Program Enhancement Budget Request****Total Program Cost: \$ 119,748****Advanced Studies & Programs****Description: AVID - Elementary****Description of Program and its Impacts on Classroom Instruction**

With AACPS prioritization of high needs schools, teams of teachers and administrators adopt new strategies/approaches to learning within the instructional framework to reach more students, producing high growth.

This request recognizes the impact of AVID in skill/strategy development of students to fully engage and thrive in educational opportunities and learning. It includes elementary sites with targeted staffing to support programming/AVID fidelity, school-wide AVID initiatives, with personalized coaching/site-plan creation and community outreach at the school level.

In support of College and Career Readiness (CCR), building student skills, strategies and dispositions starting at the elementary level fosters greater independence to apply these skills to learn and study. AVID Elementary works to develop executive functioning skills, goal setting and reflection, college and career knowledge while also building up student belief that they will be prepared for success no matter their future postsecondary choices.

Adding students at the elementary level and familiarizing them with AVID strategies and methodologies will have course-taking impact on students with more students participating in advanced level classes and the AVID Elective at the middle and high school levels. Last year's 478 seniors earned more than \$73.6 million in scholarships and grant money. Using AVID to enhance CCR of more students will increase the opening of opportunity doors in postsecondary pursuits.

Implication if not Approved

If this expansion is not approved, we will be unable to increase our AVID Elementary sites. In this case our students, educators, and school communities of Opportunity Schools will not have the necessary resources, proven to enhance the learning process/results.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 119,748

Advanced Studies & Programs

Description: **AVID - Elementary**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Subtotal - Position Costs:	0.0		\$ -

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	310	-
Software - Desktop/Laptop	0.0	305	-
Cell Phones	0.0	600	-
Chromebook	0.0	95	-
Software - Chromebook	0.0	20	-
Subscription/Dues - Annual Elementary Membership	37,548		37,548
Materials of Instruction	21,000		21,000
Professional Development - Team Summer Institute	44,400		44,400
Stipends - Instructional	12,000		12,000
Stipends - Professional Development	4,800		4,800
Subtotal - Non-Position Costs:			\$ 119,748

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2025 Program Enhancement Budget Request****Total Program Cost: \$ 483,128****Curriculum & Instruction - Career and Technical Education***Description:* **Maryland WORKS Grant Replacement****Description of Program and its Impacts on Classroom Instruction**

MSDE, as a response to the implementation of The Blueprint for Maryland's Future, created the Maryland Works Grant which is designed to provide districts with catalyst funding to significantly increase the number of students participating in paid apprenticeship opportunities throughout AACPS and our network of business partners. When submitted, AACPS agreed with the grant requirements that this work would continue in subsequent school years, growing the number of students who complete apprenticeships as part of their College and Career Readiness pathway.

Our current enrollment in our Apprenticeship Maryland CTE completer program has increased from one student in the previous year to 200 students currently. The requirements of the Maryland Works Grant out year goals for school systems is to have approximately 10% of the rising senior class complete an apprenticeship. AACPS has set a goal of 600 by the start of the next school year to reflect this percentage. This project heavily relies on human capital to foster new apprenticeship opportunities in partnership with Anne Arundel Workforce Development Corporation. We will also continue to identify and onboard nearly 450 new business partners by the close of the 2023-2024 school year to achieve this goal.

In this program enhancement, we are requesting two Work Based Learning Facilitators to support the anticipated growth of students in apprenticeships from 200 to 600. Additionally, AACPS is committed to hiring their own students through our Department of Labor approved apprenticeship program. AACPS currently hosts students with the Facilities and Technology offices and we are working to create opportunities within Office Administration, Graphic Design and Food Service through the Maryland Works Grant funding. To continue supporting our students, funding is necessary to pay the wages of students during their apprenticeship.

Implication if not Approved

If not approved, enrollment of students in apprenticeship programs will not only stagnate, but potentially decline. The requested staffing provides the ability to foster new business partnerships, market apprenticeship opportunities, and support students in apprenticeship programs. Without stipends to support students in AACPS apprenticeship opportunities, we will deny students the opportunity to explore and prepare for future career opportunities within our system.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 483,128

Curriculum & Instruction - Career and Technical Education

Description: **Maryland WORKS Grant Replacement**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher	2.0	86,100	172,200
Subtotal - Position Costs:	2.0		\$ 172,200

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	2.0	310	620
Software - Desktop/Laptop	2.0	305	610
Cell Phones	2.0	600	1,200
Chromebook	0.0	95	-
Software - Chromebook	0.0	20	-
Work Study/Apprenticeship Students - Stipends	270,000		270,000
Fixed Charges	22,498		22,498
Materials of Instruction - Apprenticeships	16,000		16,000
Subtotal - Non-Position Costs:			\$ 310,928

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 682,447**Office of School Performance - Athletics***Description:* **Middle School Athletics (Year 1 of 2 year plan)****Description of Program and its Impacts on Classroom Instruction**

This program enhancements propose is a roll-out plan to introduce Athletic programs to Middle Schools. Our two-year roll-out proposal culminates in a new program for AACPS that would directly support the physical, mental, and social health of students by offering extracurricular opportunities at all 19 middle schools free of charge.

Implication if not Approved

If this program is not approved AACPS will miss an opportunity to further address and support the physical, mental, and social health needs of our middle school students.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 682,447

Office of School Performance - Athletics

Description: **Middle School Athletics (Year 1 of 2 year plan)**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Specialist	1.0	126,900	126,900
Technician	0.5	75,900	37,950
			-
Subtotal - Position Costs:	1.5		\$ 164,850

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	2.0	310	620
Software - Desktop/Laptop	2.0	305	610
Cell Phones	0.0	15	-
Extra Curricular Pay - Middle School Athletic Manager/Coach Stipends	237,929		237,929
Transportation	80,751		80,751
Materials of Instruction	155,008		155,008
Contracted Services - Game Officials	17,000		17,000
Stipends - Instr. - Supervision	7,477		7,477
Fixed Charges	18,202		18,202
Subtotal - Non-Position Costs:			\$ 517,597



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 300,000

Advanced Studies and Programs

Description: Virtual Tutoring and Virtual Homework Help (American Recovery Plan)

Description of Program and its Impacts on Classroom Instruction

Virtual Tutoring is provided from Sunday through Thursday at 5-9 pm each night by appointment only. All tutors were certified AACPS teachers. During the 2022-2023 school year 135 tutors served the program and tutored 1,194 students in Grades 6-12. The subjects offered were High School and Middle School Math, Science, English, Language, and Social Studies. High School and Middle School Math accounted for 84% of the tutoring requested.

Virtual Homework help is provided Sunday through Thursday at 5-9 pm, each night by drop-in. All tutors were certified AACPS teachers. During the 2022-2023 school year 135 tutors served the program and tutored 2,364 students in Grades 6-12. The subjects offered were High School and Middle School Math, Science, English, Language, and Social Studies. High School and Middle School Math accounted for 81% of the homework help requested.

Implication if not Approved

Virtual Tutoring and Virtual Homework help won't be available for Students in Grades 6-12.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 300,000

Advanced Studies and Programs

Description: **Virtual Tutoring and Virtual Homework Help (American Recovery Plan)**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Subtotal - Position Costs:	0.0		\$ -

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	310	-
Software - Desktop/Laptop	0.0	305	-
Cell Phones	0.0	600	-
Chromebook	0.0	95	-
Software - Chromebook	0.0	20	-
Stipends - Instr.	261,310		261,310
Fixed Charges	19,990		19,990
Software	18,700		18,700
Subtotal - Non-Position Costs:			\$ 300,000

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2025 Program Enhancement Budget Request****Total Program Cost:** \$ -**Human Resources - Human Capital****Description:** **Specialist: Recruitment Non-Certificated****Description of Program and its Impacts on Classroom Instruction**

This position hires for Units III, IV, and V. The teacher shortage and the realization that hiring for a teaching position is increasingly more difficult has resulted in increased allocations for non-certificated personnel to assist in classrooms. Hiring non-certificated individuals has become more difficult as other businesses are increasing employee benefits and pay and applicants have options. The requirements of the Blueprint for Maryland's Future, specifically related to early childhood Teacher Assistant requirements, will increase the number and complexity of non-certificated hires. Based on these constraints we are requesting an additional recruiter for non-certificated personnel. For the 2022-2023 school year, non-certificated hires equaled 711. This number does not account for internal transfers.

In addition, the salary lanes will also increase in complexity. Without a Specialist Recruitment: Non Certificated, the time for hiring and onboarding will be increased throughout all content areas as recruiters will have to support each other through the process to double check salary calculations and authorizations to hire.

Implication if not Approved

The changes imposed by the Blueprint for Maryland's Future will continue to increase the work already being done by overstretched staff. This position is necessary to make sure we can continue to implement the law with fidelity.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ -

Human Resources - Human Capital

Description: Specialist: Recruitment Non-Certificated

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Recruit/Staffing Specialist	1.0	118,100	118,100
Subtotal - Position Costs:	1.0		\$ 118,100

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	1.0	310	310
Software - Desktop/Laptop	1.0	305	305
Cell Phones	0.0	600	-
Chromebook	0.0	95	-
Software - Chromebook	0.0	20	-
Expenditure offset	(118,715)		(118,715)
Subtotal - Non-Position Costs:			\$ (118,100)

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 619,035**Department of Special Education***Description:* **Comprehensive Schools****Description of Program and its Impacts on Classroom Instruction**

Since 2019, the number of students with Individualized Education Programs (IEPs) has increased by approximately 1,800 students, or 20%. In addition, the needs of the students and the hours of services on IEPs have significantly increased by approximately 35%. During the same time frame, the awarding of new teachers, teacher assistants, and other support positions, to ensure students with IEPs have equal access to high-quality, evidence-based instructional practices, aligned to College and Career Readiness standards, has not been consistent with student growth.

Additional IEP Clerks are requested to assist special education teachers (especially at the elementary level) with the burden of administrative tasks associated with the IEP process, which will enable them to focus on collaboration with other teachers/providers and the delivery of specially designed instruction, narrowing the gaps.

Implication if not Approved

Special education staffing is key to providing quality special education services for students so that they have the support needed to reach their full potential. Increased workload from administrative tasks result in students not having access to certified teachers and highly qualified staff which in turn becomes a barrier to effective implementation and negatively impacts the growth of our students with disabilities.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 619,035

Department of Special Education

Description: **Comprehensive Schools**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Clerk - Special Education (School)	8.0	67,200	537,600
Technician - Special Education	1.0	75,900	75,900
Subtotal - Position Costs:	9.0		\$ 613,500

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	9.0	310	2,790
Software - Desktop/Laptop	9.0	305	2,745
Cell Phones	0.0	600	-
Chromebook	0.0	95	-
Software - Chromebook	0.0	20	-
Subtotal - Non-Position Costs:			\$ 5,535

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2025 Program Enhancement Budget Request****Total Program Cost: \$ 726,290****Department of Special Education****Description: Birth to Five and Office of Special Services Staffing****Description of Program and its Impacts on Classroom Instruction**

AACPS has an early childhood continuum of services that includes Community-Based Services (CBS). Students receive specially designed instruction in their least restrictive and natural environment. Students with disabilities will be provided instruction and early intervention direct services in their community childcare setting alongside students without disabilities. Community-based special education teachers will provide adult learning and coaching of childcare community providers in addition to student-direct services. Community-Based Services teachers provide direct instruction to students with an Individualized Education Program/Individualized Family Service Plan Extended (IEP/IFSPx), enrolled in private preschools and daycare centers under the MSDE Prekindergarten Expansion Grant. During the 2021-2022 school year, CBS supported one classroom located at a private preschool under the Prekindergarten Expansion Grant program. In the 2022-2023 and 2023-2024 school years, CBS has supported another private preschool. The number of classrooms increased to four and is expected to increase for the 2024-2025 school year under Blueprint guidelines for private vendors to provide prekindergarten programs to 3- and 4-year-old children. Children with an IEP/IFSPx fall under the priority category for enrollment in prekindergarten under Policy Area I of the Blueprint. These prekindergarten students receiving services from a Special Educator continue to increase from previous years.

Occupational Therapists are first responders for early intervention for students at any age who struggle with fine motor skills, writing, communication, sensory processing, self-regulation, and self-care. They address physical, cognitive, psychosocial and sensory components of access, participation and performance in the educational setting. For the 2023-2024 school year, Occupational Therapist caseloads are overcapacity on average by 89.3% per therapist. AACPS has a high turnover rate of service providers to neighboring counties and exit surveys cite: large caseload and workload demands that have increased year over year; not feeling effective for students and school teams; impact on their personal lives; salary and caseload differences with neighboring school districts; travel and other demands. Increasing the number of FTEs for Occupational Therapists will help bring caseloads to a manageable level, provide effective services for students, and increase overall morale.

Implication if not Approved

With the demands of providing rigorous instruction, managing specially designed instruction, and adhering to compliance, staff will not be able to provide support to students and families required to close the achievement and opportunity gaps. This could also result in continued overidentification and discipline of specific student groups including students of color, students that are economically disadvantaged, and students with disabilities.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 726,290

Department of Special Education

Description: Birth to Five and Office of Special Services Staffing

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher - Special Education	1.0	86,100	86,100
Occupational Therapist	5.0	126,900	634,500
Subtotal - Position Costs:	6.0		\$ 720,600

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	6.0	310	1,860
Software - Desktop/Laptop	6.0	305	1,830
Cell Phones	1.0	600	600
Chromebook	0.0	95	-
Software - Chromebook	0.0	20	-
Subscriptions/Dues	1,400		1,400
Subtotal - Non-Position Costs:			\$ 5,690

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**FY2025 Program Enhancement Budget Request****Total Program Cost: \$ 553,800****Transportation****Description: Staffing for Alternative Vehicles****Description of Program and its Impacts on Classroom Instruction**

Recent state legislation has allowed AACPS to utilize alternative school vehicles (vans) for transporting students to and from school instead of Type I or Type II school buses and taxi cabs. Utilizing these vehicles will support several at-risk student populations (special education, non-public, and McKinney-Vento/Homeless) more responsively and efficiently than school buses and more reliably than taxi cabs. This will result in increased responsiveness by allowing closer access to difficult pick-up locations, increased efficiencies by not wasting school bus capacity on individual trips for one or two students, and increased reliability by allowing in-house dispatching instead of third-party (cab/vendor) dispatching. These vehicles meet the funding priorities for Policy Area IV - More Resources to Ensure All Students are Successful (Support for Special Education Students - in-county special education and Non-Public students - mandated by the Blueprint for Maryland's Future). The use of these vehicles will reduce and eventually eliminate the use and expense of taxi cabs, third-party vendors, and offset the use and expense of the school buses currently used for transporting these student populations to and from school. The local school system is responsible under COMAR 13A.06.07.12 which states Alternative School Vehicles shall annually undergo two inspections and preventive maintenance inspections for the safe operation of its student transportation system.

Implication if not Approved

Continued compromise of responsiveness, efficiency, and reliability of transportation for the student populations targeted for van use (special education, non-public, McKinney-Vento/Homeless). Students that have not been able to be serviced by school buses or have had excessive ride times may now be serviced according to their needs.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 Program Enhancement Budget Request

Total Program Cost: \$ 553,800

Transportation

Description: **Staffing for Alternative Vehicles**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Van Driver	4.0	63,000	252,000
Van Attendant	4.0	52,500	210,000
Mechanic	1.0	89,400	89,400
Subtotal - Position Costs:	9.0		\$ 551,400

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
Desktop/Laptop Computer	0.0	310	-
Software - Desktop/Laptop	0.0	305	-
Cell Phones	4.0	600	2,400
Chromebook	0.0	95	-
Software - Chromebook	0.0	20	-
Subtotal - Non-Position Costs:			\$ 2,400