Anne Arundel County Public Schools

Approved

Operating & Capital Budget

July 1, 2024–June 30, 2025



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

APPROVED

Operating & Capital Budgets

For the year ending

June 30, 2025

Prepared By:

Anne Arundel County Public Schools
Division of Financial Operations
Budget Office
2644 Riva Road
Annapolis, MD 21401
(410) 222-5150

Prepared for:
The Citizens of Anne Arundel County, Maryland

Anne Arundel County Public Schools
Mark T. Bedell, Ed.D.
Superintendent of Schools

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ANNE ARUNDEL
COUNTY PUBLIC SCHOOLS
2644 Riva Road, Annapolis, MD 21401 | 410-222-5000 · 410-222-5500 (TDD) | www.aacps.org

July 1, 2024

To the Citizens of Anne Arundel County:

We are proud to present to you the Board of Education of Anne Arundel County's Operating and Capital budgets for Fiscal Year 2025, as adopted by the County Council. These budgets cover the period from July 1, 2024, through June 30, 2025. Details of expenses are presented according to operational departments, as well as mandated state budget categories so that citizens and government officials can understand how AACPS plans to prudently use its financial resources.

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

- Provide all employees with robust compensation enhancements to including the continuing stipends for special education teachers.
- Provide funding for Blueprint programs for Career Counseling, College and Career Readiness, Community Schools, and Transitional Supplemental Instruction.
- Provide funding for 2 new schools – Severn Run High School and Two Rivers Elementary School.
- Provide 8 classroom teacher positions to address class sizes.
- Provide initial funding for Middle School Athletics.

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

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

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

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

AACPS strives to balance the needs of this school system along with the recognition of the fiscal constraints that the State of Maryland and Anne Arundel County continue to experience. In light of those facts, the budget we presented to the County Executive reflected a 4.2 percent increase that provided compensation increases for employees and accommodated increases in needed staffing.

Increases in state, and local revenue have resulted in the approval of a $1.69 billion operating budget. County funds approved to support the operating budget total $929.3 million, an increase of $47.8 million. This increase in county funds exceeds the minimum level mandated by state law, also known as Maintenance of Effort (MOE), by $51.9 million. We are grateful for the efforts of the County Executive and the County Council to recognize the ongoing needs of our school system.

The Division of Food & Nutrition Services receives no direct financial support from this Operating Budget. It receives all of its operating funding from school breakfast and lunch sales as well as reimbursements from the federal government and assistance from the Maryland State Department of Education. In the last year, AACPS Food and Nutrition Services served over 3 million breakfasts, and over 6 million lunches, not to mention over 112,000 dinners offered at 47 locations. Over the summer we plan to serve over 163,000 free meals to children ages 2 – 18. We are pleased that the 2024-2025 school year will, for the 10th consecutive year, bring no increases in meal prices for any students.

The FY2025 Capital Budget totals $184,387,000. The key focuses of funding include:

- School Construction/Additions/Renovations $121,111,000
- Systemic Renovations $ 32,310,000
- Maintenance Backlog $ 7,000,000
- Safety and Security Needs $ 3,200,000
- Other Capital Projects $ 20,766,000

Capital project construction funding is included for Old Mill Middle School North, Center of Applied Technology-North, and Old Mill High School.

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

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

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

Yours in Education,

Robert Silkworth
President, Board of Education

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

Useful Resources:

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



Board of Education of Anne Arundel County
Function and Composition

County Council District 2	County Council District 3		
			
Robert Silkworth *rsilkworth@aacps.org* Term Ends: 2024	**Corine Frank** *clfrank@aacps.org* Term Ends: 2024		
County Council District 7	**County Council District 1**	**County Council District 4**	**County Council District 5**
			
Michelle Corkadel *mcorkadel@aacps.org* Term Ends: 2024	**Gloria Dent** *gdent@aacps.org* Term Ends: 2024	**Melissa Ellis** *mkellis@aacps.org* Terms Ends: 2024	**Dana Schallheim** *dschallheim@aacps.org* Term Ends: 2024
County Council District 6			**Student Member**
	All matters relating to education and operations in the Anne Arundel County Public Schools are governed and controlled by the Board of Education of Anne Arundel County, as provided by the Public School Laws of Maryland.		
Joanna Bache Tobin *jtobin@aacps.org* Terms Ends: 2024			**Hafsa Hamdaoui** *hhamdaoui@aacps.org* Term Ends: 2025

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

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

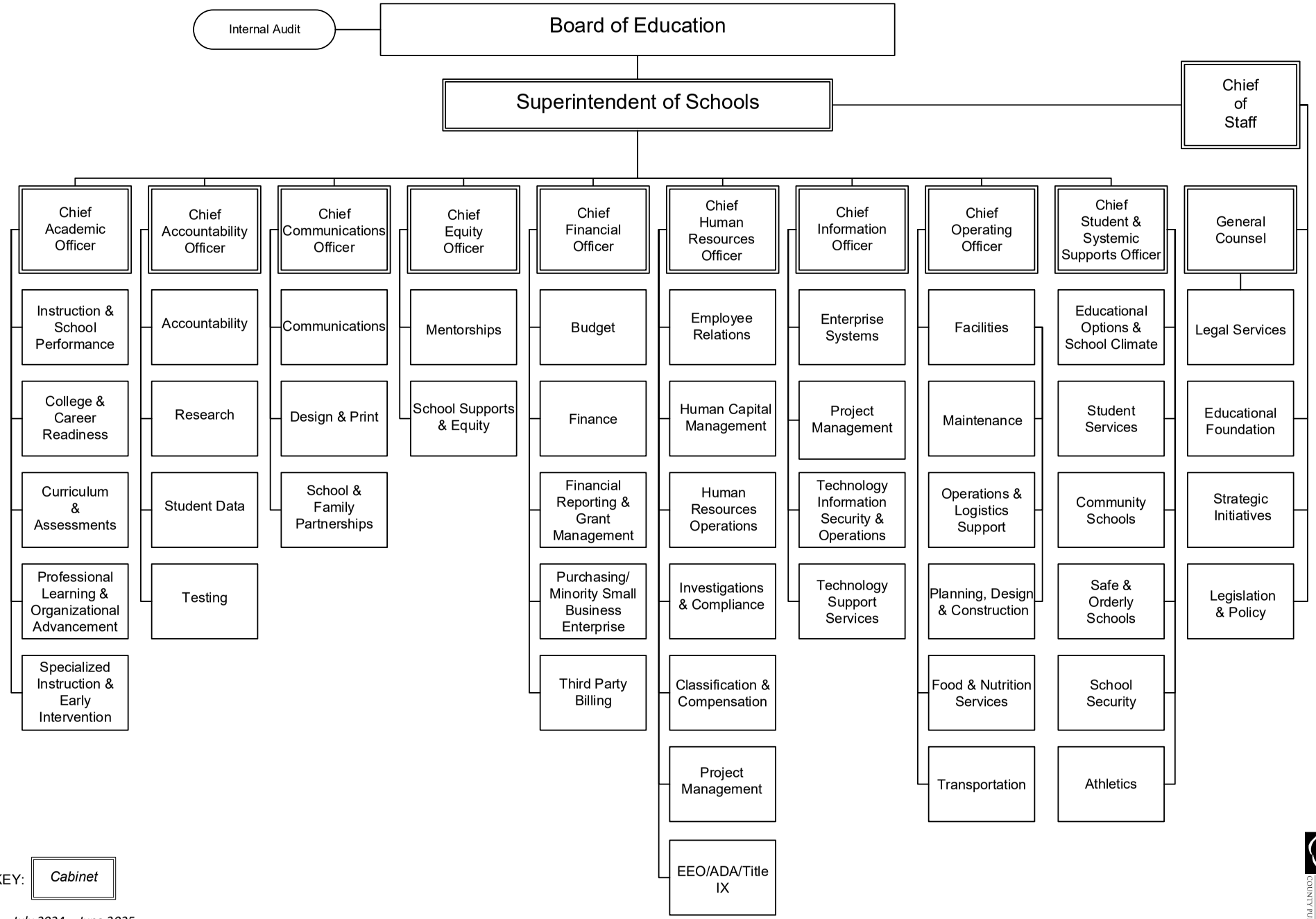
Annually, the Board elects a president and vice president from its members. Maryland Education Law provides that the Superintendent is the executive officer, secretary, and treasurer of the Board.

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

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



Anne Arundel County Public Schools



KEY: *Cabinet*

July 2024 – June 2025



Budget Guide

The Budget Document

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

- Board of Education/Superintendent
- Chief of Staff
- Chief Academic Officer
- Associate Superintendent for Instruction and School Performance
- Assistant Superintendent for College and Career Readiness
- Assistant Superintendent for Curriculum and Assessments
- Assistant Superintendent for Specialized Instruction and Early Intervention
- Chief Accountability Officer
- Chief Communications Officer
- Chief Equity Officer
- Chief Financial Officer
- Chief Human Resources Officer
- Chief Information Officer
- Chief Operating Officer
- Chief Student and Systemic Supports Officer

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

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

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

Budget Guide

How the Budget is Developed

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

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

What the Operating Budget Pays For

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

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

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

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

Budget Guide

Instructional Textbooks & Supplies

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

Other Instructional Costs

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

Special Education

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

Student Personnel Services

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

Student Health Services

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

Student Transportation Services

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

Operation of Plant

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

Budget Guide

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

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

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

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

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

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

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

Where the Money Comes From

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

County	55.1 %
State	32.6 %
Federal	3.9 %
Local	5.1 %
Special Revenue	3.3 %

Budget Guide

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

Restricted Revenue from Other Sources

Restricted revenue from other sources represents the fund balance amount contributed from the Internal Service Fund for Health Care toward current year expenditures.

Special Revenue Fund

The school system maintains a special revenue fund to account for food services provided in the schools. This budget differs from the operating budget in that it operates similar to a business and is 100% self-funded. Approximately 24.6% of funding is from the sale of food, 50.0% from federal funding, 2.4% from state funding, and 23% from local sources. Federal regulations prohibit the fund balance from this special revenue fund to exceed three months of expenditures.

The Capital Budget

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

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

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

Budget Guide

Budgetary & Accounting Controls

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

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

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

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

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

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

Budget Guide

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

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

Cash Management

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

General Long Term Obligations and Debt Service

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

The Board has no contingent liability for the repayment of long-term debts incurred by the state and county to finance the construction of public schools in the county. Therefore, the Board has no legal debt margin. State law requires the reporting of annual county debt service and related revenues in the General Fund and Operating Budget. The amount of school construction debt outstanding as of June 30, 2023, was approximately $753,683,641.

General Information

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

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

Budget Guide

Acknowledgements and Conclusions

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

This budget has been prepared to provide financial and budgetary information for fiscal year 2025 in a manner consistent with the goals and objectives of the Board of Education of Anne Arundel County.

FY2025 Budget Preparation Calendar for the Operating & Capital Budgets

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

2023

September 5	Budget kick-off FY2025 Operating Budget
September 6	Superintendent's recommended FY2025 Capital Improvement Program (CIP) and Capital Budget
September 20	Public Hearing on Superintendent's recommended FY2025 Capital Improvement Program (CIP) and Capital Budget
September 20	Adoption of FY2025 Capital Improvement Program (CIP) and Capital Budget
October 4	FY2025 Capital Improvement Program (CIP) and Capital Budget submission deadline to State Interagency Commission on School Construction (IAC)
November 6-21	Superintendent's review of FY2025 Operating Program Budget requests
December 20	Presentation to the Board of Education of the Superintendent's Recommended FY2025 Operating & Capital Budgets

2024

January 18	Board of Education’s FY2025 Operating & Capital Budgets Workshop
January 11 & 25	Hearing for public input on the Superintendent's Recommended FY2025 Operating & Capital Budgets
February 21	Approval of Board of Education’s Requested FY2025 Operating and Capital Budgets
March 1	Board of Education’s Requested FY2025 Operating & Capital Budgets due to County Executive
May 1	County Executive’s recommended FY2025 Operating & Capital Budget request due to the County Council
June 14	County Council approval of Board of Education’s FY2025 Operating & Capital Budgets
June 18	Board of Education adoption of approved FY2025 Operating & Capital Budgets
July 1	New fiscal year begins

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 $20.8 million to $550.9 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 $66 million, with a majority ($47.9 million) coming from the restricted non-employer health care contributions in the Internal Service Fund for Health Care[+].

Restricted Revenue from Other Sources

Restricted revenue from other sources represents the fund balance amount contributed from the Internal Service Fund for Health Care toward current year expenditures. This restricted revenue for 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 approved at $929.3 million, an increase of $47.8 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.

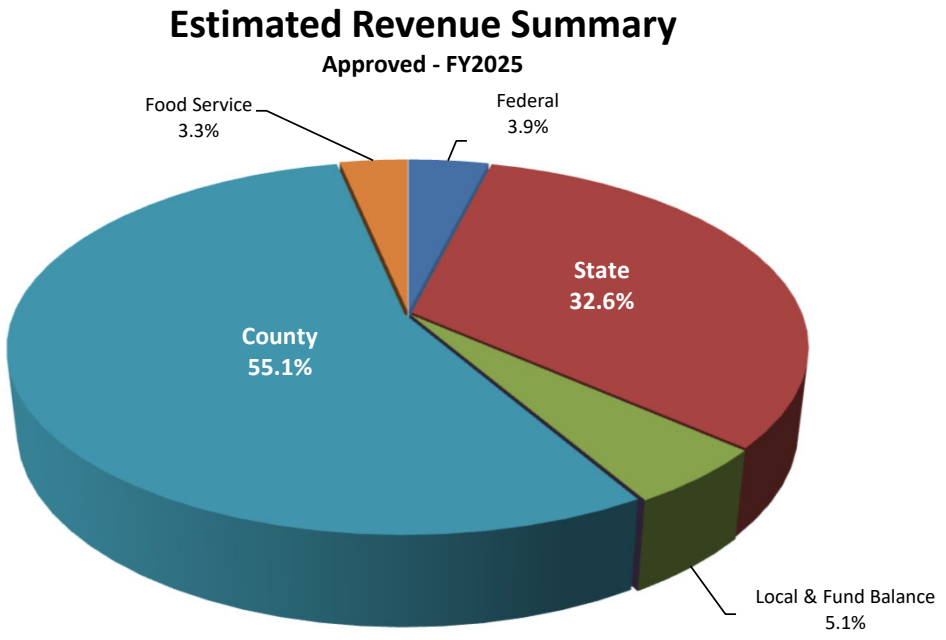
[+] The State Board opinion #14-16, passed on April 22, 2014, requires the full budgeting of all health care revenue, not just the employers' share.

* 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	Board Request FY2025	Approved Budget FY2025
Federal	$ 71,607,899	$ 95,614,162	$ 120,002,428	$ 106,488,800	$ 66,063,900	$ 66,063,900
State	414,398,388	417,192,594	474,032,512	530,174,000	550,151,467	550,944,400
Local	52,575,309	60,521,870	63,008,729	57,144,200	62,954,200	65,954,174
Restricted Revenue from Other Sources	-	-	10,997,639	5,361,900	4,497,600	4,497,600
Fund Balance Surplus (Deficit) from Prior Years	13,000,000	15,320,000	15,000,000	15,000,000	15,372,226	15,372,226
County	749,579,900	784,741,000	834,741,000	881,481,000	965,486,954	929,281,000
Total Combined Revenue	**$ 1,301,161,496**	**$ 1,373,389,626**	**$ 1,517,782,308**	**$ 1,595,649,900**	**$ 1,664,526,347**	**$ 1,632,113,300**
Food Service Fund	$ 26,968,470	$ 55,636,308	$ 38,565,846	$ 55,242,000	$ 55,242,000	$ 55,242,000
Total Operating Revenue	**$ 1,328,129,966**	**$ 1,429,025,934**	**$ 1,556,348,154**	**$ 1,650,891,900**	**$ 1,719,768,347**	**$ 1,687,355,300**

-



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

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Estimated Revenue Summary
General Fund

	Actual Revenue FY2021	Actual Revenue FY2022	Actual Revenue FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Federal:						
Impact Aid	$ 3,676,594	$ 2,920,333	$ 4,037,681	$ 3,250,000	$ 3,300,000	$ 3,299,922
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**	**$ 3,299,922**
State:						
State Share of Foundation Program	$ 233,121,231	$ 232,101,093	$ 269,742,082	$ 285,529,749	$ 292,093,634	$ 292,093,634
Geographical Cost of Education Index	10,884,721	10,776,848	11,648,498	-	-	-
Comparable Wage Index (CWI)	-	-	-	15,250,144	15,600,721	15,600,721
Compensatory Education	73,680,320	74,813,850	74,813,850	103,235,870	101,190,821	101,190,821
Special Education - Formula	20,806,464	20,760,902	27,355,857	32,637,265	37,473,467	37,473,467
Special Education - Non-Public Placements	10,739,075	10,348,453	11,487,902	11,100,000	11,600,000	11,600,000
Transportation	27,424,563	27,677,649	29,584,581	32,208,925	32,691,874	32,691,874
English Learner	19,268,538	19,273,270	25,086,228	27,630,202	30,595,752	30,595,752
Career Ladder	-	-	1,075,978	1,283,069	1,102,735	1,102,735
College and Career Readiness	-	-	1,598,583	1,737,630	944,397	944,397
Concentration of Poverty-Personnel/Per Pupil Grant	-	-	4,750,247	7,305,727	12,341,701	12,727,252
Prekindergarten	2,997,426	2,994,407	7,799,860	6,714,183	9,369,843	9,710,758
Teacher Salary Incentive	5,417,212	5,417,212	-	-	-	-
Transitional Supplemental Instruction	-	-	3,197,364	3,239,033	2,366,622	2,366,622
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	-	66,445
State Total	**$ 404,999,469**	**$ 404,714,940**	**$ 468,330,333**	**$ 527,871,800**	**$ 547,546,567**	**$ 548,339,478**
Local:						
Investment Interest Income	$ 272,648	$ 251,008	$ 6,600,872	$ 2,500,000	$ 4,000,000	$ 7,000,000
Proceeds from Sale of Scrap	248,529	130,192	232,872	200,000	200,000	200,000
Tuition Non-Resident Pupils	1,006,478	1,044,316	1,042,868	1,000,000	1,000,000	1,000,000
Evening High School Fees Summer	147,171	136,178	125,072	145,000	145,000	145,000
School Fees	300	600	50	-	-	-
E-rate	3,555,317	6,615,010	4,944,683	4,080,300	4,100,000	4,100,000
Revenue/Refunds From Outside Organizations Toward Purchases	714,445	972,396	682,164	800,000	800,000	800,000
Liquidation of Encumbrances	3,576,151	6,855,101	3,736,130	3,000,000	3,500,000	3,500,000
Miscellaneous Local Revenue	858,940	1,506,368	1,191,856	1,200,000	1,200,000	1,199,974
Local Total	**$ 10,379,979**	**$ 17,511,169**	**$ 18,556,567**	**$ 12,925,300**	**$ 14,945,000**	**$ 17,944,974**
Surplus from Prior Years:						
Fund Balance	**$ 13,000,000**	**$ 15,320,000**	**$ 15,000,000**	**$ 15,000,000**	**$ 15,372,226**	**$ 15,372,226**

Estimated Revenue Summary
General Fund

	Actual Revenue FY2021	Actual Revenue FY2022	Actual Revenue FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
County:						
Foundation Program Match	$ -	$ -	$ 406,729,313	$ 422,349,434	$ 426,396,130	$ 426,396,130
Comparable Wage Index (CWI) Match	-	-	-	22,557,683	22,773,817	22,773,817
Special Education Match	-	-	41,033,786	48,955,897	56,210,200	56,210,200
Compensatory Education Match	-	-	98,483,657	154,853,805	151,786,232	151,786,232
English Learner Match	-	-	37,634,328	41,445,304	45,893,628	45,893,628
Career Ladder Match	-	-	1,490,022	1,732,931	1,475,565	1,475,565
Prekindergarten Match	-	-	5,364,149	12,578,233	17,276,765	17,751,578
College and Career Readiness Match	-	-	2,298,057	2,448,531	1,260,478	1,260,478
Concentration of Poverty Match	-	-	1,895,890	2,284,609	4,762,443	4,987,079
Transitional Supplemental Instruction Match	-	-	5,409,066	5,426,887	3,932,874	3,932,874
Additional County Contribution	749,579,900	784,741,000	234,402,732	166,847,686	233,718,822	196,813,419
County Total	**$ 749,579,900**	**$ 784,741,000**	**$ 834,741,000**	**$ 881,481,000**	**$ 965,486,954**	**$ 929,281,000**
Total General Fund Revenue	**$ 1,183,564,246**	**$ 1,225,544,064**	**$ 1,342,864,581**	**$ 1,440,528,100**	**$ 1,546,650,747**	**$ 1,514,237,600**



Estimated Fund Balance Summary
General Fund

	Actual Revenue FY2021	Actual Revenue FY2022	Actual Revenue FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Beginning Fund Balance	**$ 15,401,843**	**$ 20,818,074**	**$ 22,260,963**	**$ 7,260,963**	**$ 36,318,003**	**$ 36,318,003**
Estimated Fund Balance from FY2024	-	-	-	11,000,000	-	-
Adjusted Fund Balance	**$ 15,401,843**	**$ 20,818,074**	**$ 22,260,963**	**$ 18,260,963**	**$ 36,318,003**	**$ 36,318,003**
Revenue:						
Federal Government	$ 5,604,898	$ 3,256,955	$ 6,236,681	$ 3,250,000	$ 3,300,000	$ 3,299,922
State of Maryland	404,999,469	404,714,940	468,330,333	527,871,800	547,546,567	548,339,478
County Government	749,579,900	784,741,000	834,741,000	881,481,000	965,486,954	929,281,000
Other Sources	10,379,979	17,511,169	18,556,567	12,925,300	14,945,000	17,944,974
Revenue Total	**$ 1,170,564,246**	**$ 1,210,224,064**	**$ 1,327,864,581**	**$ 1,425,528,100**	**$ 1,531,278,521**	**$ 1,498,865,374**
Total Expenditures	**$ 1,165,148,015**	**$ 1,208,781,175**	**$ 1,313,807,541**	**$ 1,440,528,100**	**$ 1,546,650,747**	**$ 1,514,237,600**
Ending Fund Balance	**$ 20,818,074**	**$ 22,260,963**	**$ 36,318,003**	**$ 3,260,963**	**$ 20,945,777**	**$ 20,945,777**

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 provided 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 was 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 was 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.

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.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Estimated Revenue Summary
Grant Fund

	Actual Revenue FY2021	Actual Revenue FY2022	Actual Revenue FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget 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	20,900,300
Individuals with Disability Education Act (IDEA) - Preschool	432,131	432,683	459,295	462,500	481,400	481,400
Infants & Toddlers	954,174	1,660,664	1,183,203	974,100	1,100,600	1,100,600
Medicaid	305,089	290,889	6,548,036	9,969,600	9,020,700	9,020,700
Title I, Improving Basic Programs	16,468,588	15,649,970	15,788,179	17,098,000	16,302,200	16,302,278
Title IIA, Improving Teacher Quality	1,680,170	1,965,321	2,088,149	1,889,100	2,339,400	2,339,400
Title III, English Language Acquisition	542,237	709,404	864,105	1,361,700	1,015,100	1,015,100
Title IV, Student Support & Academic Enrichment	1,450,580	1,220,511	944,160	1,248,500	1,209,500	1,209,500
STEM DoDEA	148,364	634,461	185,189	277,500	454,600	454,600
Vocational Education	902,656	764,446	894,413	769,800	782,900	782,900
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	-	-
Elementary & Secondary School Education Relief Fund III (ESSER III)	-	25,324,105	24,230,499	38,370,200	4,302,500	4,302,500
Maryland Leads	-	-	426,275	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	2,700,000
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	138,200
Federal Total	**$ 65,731,659**	**$ 92,357,207**	**$ 113,765,747**	**$ 103,238,800**	**$ 62,763,900**	**$ 62,763,978**

Estimated Revenue Summary
Grant Fund

	Actual Revenue FY2021	Actual Revenue FY2022	Actual Revenue FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
State:						
Infants & Toddlers	$ 1,399,105	$ 1,166,281	$ 1,928,105	$ 1,591,300	$ 1,675,500	$ 1,675,500
Judy Center	527,591	548,455	675,829	660,000	660,000	660,022
Safe School	24,864	-	24,960	25,000	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	25,900
State Total	**$ 9,398,919**	**$ 12,477,654**	**$ 5,702,179**	**$ 2,302,200**	**$ 2,604,900**	**$ 2,604,922**
Local:						
Miscellaneous Local Programs	**$ 645,636**	**$ 836,754**	**$ 410,931**	**$ 680,800**	**$ 53,200**	**$ 53,200**
Total Grant Fund Revenue	**$ 75,776,214**	**$ 105,671,615**	**$ 119,878,857**	**$ 106,221,800**	**$ 65,422,000**	**$ 65,422,100**

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	Board Request FY2025	Approved Budget FY2025
Revenue Source:						
Board Contribution	$ 155,645,006	$ 155,589,382	$ 167,190,758	$ 163,762,700	$ 187,057,200	$ 186,085,200
Employee Contribution	24,732,112	24,822,024	26,134,535	24,826,100	28,180,300	28,180,300
Retiree Contribution	16,809,841	17,324,738	17,895,074	18,707,000	19,745,700	19,745,700
Federal Government Subsidy	271,342	-	-	-	-	-
Restricted from Prior Years	-	-	10,997,639	5,361,900	4,497,600	4,497,600
Other	7,741	27,185	11,622	5,000	30,000	30,000
Total Internal Service Fund for Health Care	**$ 197,466,042**	**$ 197,763,329**	**$ 222,229,628**	**$ 212,662,700**	**$ 239,510,800**	**$ 238,538,800**
Duplicated Appropriated Contributions						
Board Contribution	$ (155,645,006)	$ (155,589,382)	$ (167,190,758)	$ (163,762,700)	$ (187,057,200)	$ (186,085,200)
Unduplicated Restricted Revenue from Other Sources	**$ 41,821,036**	**$ 42,173,947**	**$ 55,038,870**	**$ 48,900,000**	**$ 52,453,600**	**$ 52,453,600**

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.

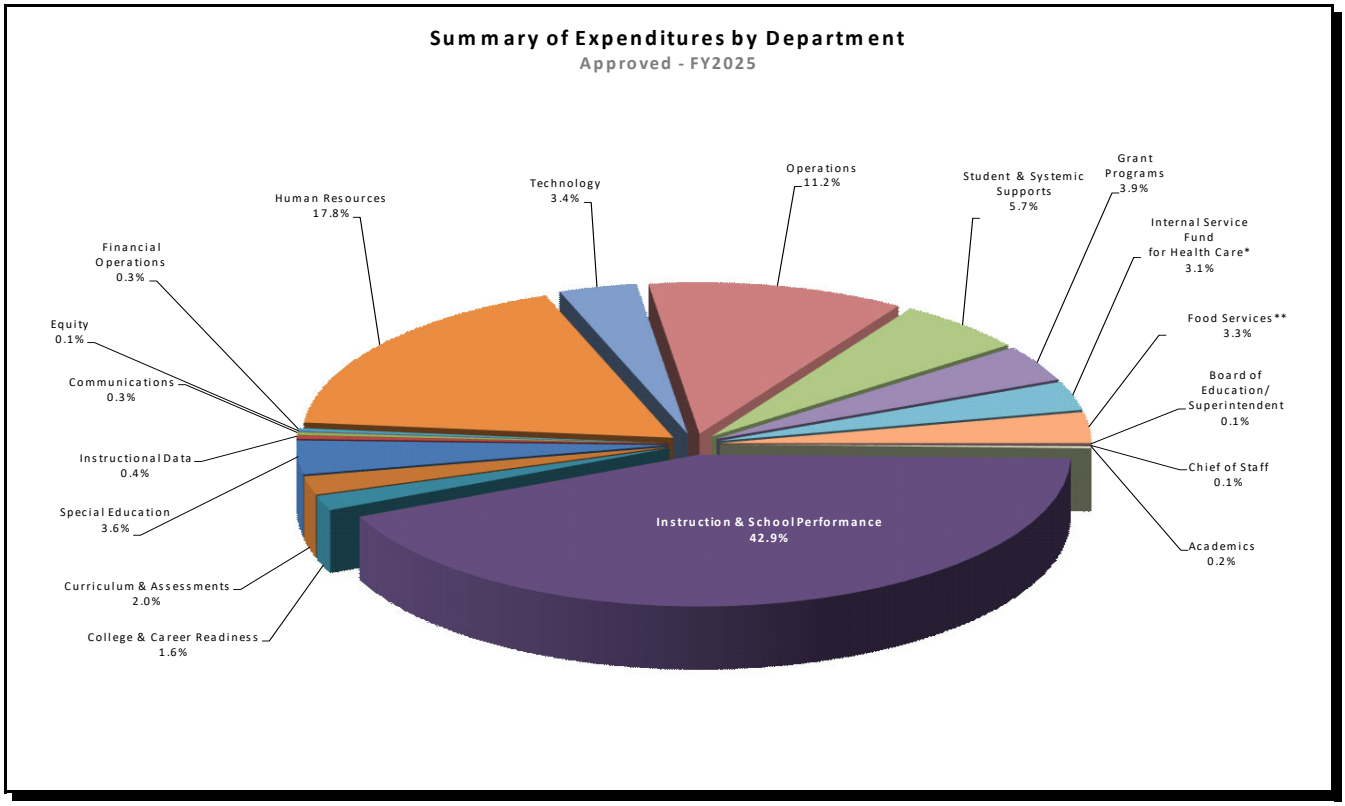
Estimated Revenue Summary
Food Service Fund

	Actual Revenue FY2021	Actual Revenue FY2022	Actual Revenue FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Revenue Source:						
Sale of Food	$ 40	$ 7,023	$ 7,901,174	$ 13,567,400	$ 13,567,400	$ 13,567,400
Federal	25,548,532	54,415,382	28,063,427	27,618,300	27,618,300	27,618,300
State	1,295,408	1,029,844	1,164,943	1,351,500	1,351,500	1,351,500
Local	124,490	184,059	337,748	658,000	658,000	658,000
Fund Balance Surplus from Prior Years	-	-	1,098,554	12,046,800	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**	**$ 55,242,000**



Summary of Expenditures by Department

All Operating Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Board of Education / Supt	$ 1,866,539	$ 2,104,913	$ 1,915,119	$ 1,882,573	$ 2,161,500	$ 1,886,176
Chief of Staff	1,478,884	1,521,808	1,575,543	2,323,948	1,884,915	2,036,110
Academics	1,931,564	2,181,567	2,321,568	3,012,300	3,363,101	3,721,891
Instruction & Schl Performance	557,851,160	583,513,103	630,123,342	698,142,059	737,153,980	724,301,219
College & Career Readiness	13,479,294	14,038,933	17,302,533	25,909,636	25,799,633	26,378,433
Curriculum & Assessments	29,820,903	31,438,076	28,609,215	30,625,447	33,252,159	33,695,757
Special Education	49,091,269	51,697,669	54,705,299	56,562,450	61,051,904	61,075,226
Instructional Data	4,451,527	4,747,953	5,143,837	5,655,215	6,073,036	6,036,004
Communications	3,647,394	3,705,336	4,104,553	4,872,359	5,228,065	5,298,196
Equity	1,828,741	1,996,789	1,955,609	2,535,872	2,579,284	2,567,191
Financial Operations	2,551,170	2,081,266	2,038,191	4,480,861	4,707,994	4,655,223
Human Resources	242,222,122	244,789,430	267,513,176	282,463,512	312,291,021	299,857,293
Technology	63,914,471	53,278,579	49,409,003	51,493,835	57,389,155	56,994,294
Operations	128,325,920	143,980,066	169,287,878	180,930,509	192,422,623	188,875,779
Student & Systemic Supports	62,687,057	67,705,687	77,802,675	89,637,524	101,292,377	96,858,808
Grants	75,770,674	105,768,669	120,720,067	106,221,800	65,422,000	65,422,100
Internal Service Fund for HC*	41,821,036	42,173,947	55,038,870	48,900,000	52,453,600	52,453,600
Food Services**	26,992,465	36,208,289	39,049,046	55,242,000	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	$ 1,719,768,347	$ 1,687,355,300



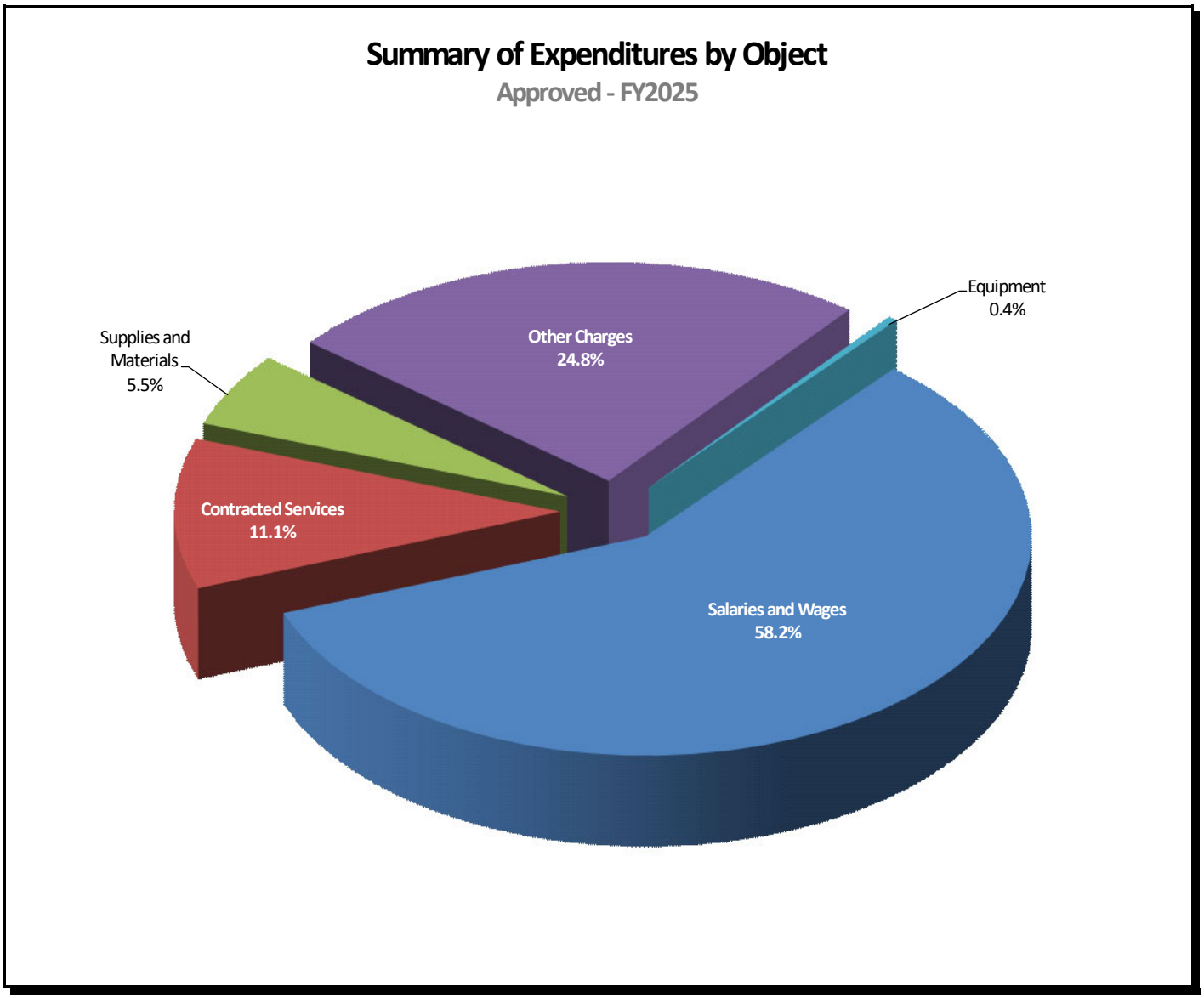
Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.

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

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

Summary of Expenditures by Object

All Operating Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Salaries and Wages	$ 737,537,426	$ 800,273,545	$ 870,974,561	$ 958,928,672	$ 997,614,848	$ 981,318,266
Contracted Services	128,565,290	142,856,967	173,859,014	186,609,877	190,273,159	187,987,028
Supplies and Materials	99,556,179	103,662,253	92,388,710	100,737,178	94,107,863	93,233,961
Other Charges	330,260,011	340,830,390	382,286,836	398,166,743	431,158,278	418,201,846
Equipment	13,813,284	5,308,925	9,106,403	6,449,430	6,614,199	6,614,199
Total All Operating Funds	$ 1,309,732,190	$ 1,392,932,080	$ 1,528,615,524	$ 1,650,891,900	$ 1,719,768,347	$ 1,687,355,300



Summary of Expenditures by Object/Fund

	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
General Funds						
Salaries and Wages	$ 699,338,596	$ 736,486,450	$ 794,321,521	$ 889,592,158	$ 947,065,354	$ 930,768,719
Contracted Services	124,529,840	127,637,182	150,365,442	170,968,240	185,036,714	182,750,583
Supplies and Materials	60,264,916	65,087,627	63,142,178	56,028,563	57,652,441	56,778,462
Other Charges	268,627,491	275,237,037	300,872,500	322,889,360	355,680,459	342,724,057
Equipment	12,387,172	4,332,879	5,105,900	1,049,779	1,215,779	1,215,779
Total General Funds	$ 1,165,148,015	$ 1,208,781,175	$ 1,313,807,541	$ 1,440,528,100	$ 1,546,650,747	$ 1,514,237,600
Grant Funds						
Salaries and Wages	$ 30,808,100	$ 55,321,833	$ 66,888,408	$ 58,377,214	$ 39,590,194	$ 39,590,247
Contracted Services	3,304,625	13,588,891	21,764,513	13,961,637	3,556,445	3,556,445
Supplies and Materials	27,359,883	18,768,911	11,167,403	13,909,615	5,656,422	5,656,499
Other Charges	13,801,287	17,527,936	20,139,842	19,518,003	16,164,839	16,164,809
Equipment	496,779	561,098	759,901	455,331	454,100	454,100
Total Grant Funds	$ 75,770,674	$ 105,768,669	$ 120,720,067	$ 106,221,800	$ 65,422,000	$ 65,422,100
Health Care Fund						
Other Charges	$ 41,821,036	$ 42,173,947	$ 55,038,870	$ 48,900,000	$ 52,453,600	$ 52,453,600
Total Health Care Fund	$ 41,821,036	$ 42,173,947	$ 55,038,870	$ 48,900,000	$ 52,453,600	$ 52,453,600
Food Services Fund						
Salaries and Wages	$ 7,390,730	$ 8,465,262	$ 9,764,632	$ 10,959,300	$ 10,959,300	$ 10,959,300
Contracted Services	730,825	1,630,894	1,729,059	1,680,000	1,680,000	1,680,000
Supplies and Materials	11,931,380	19,805,715	18,079,129	30,799,000	30,799,000	30,799,000
Other Charges	6,010,197	5,891,470	6,235,624	6,859,380	6,859,380	6,859,380
Equipment	929,333	414,948	3,240,602	4,944,320	4,944,320	4,944,320
Total Food Services Fund	$ 26,992,465	$ 36,208,289	$ 39,049,046	$ 55,242,000	$ 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	$ 1,719,768,347	$ 1,687,355,300

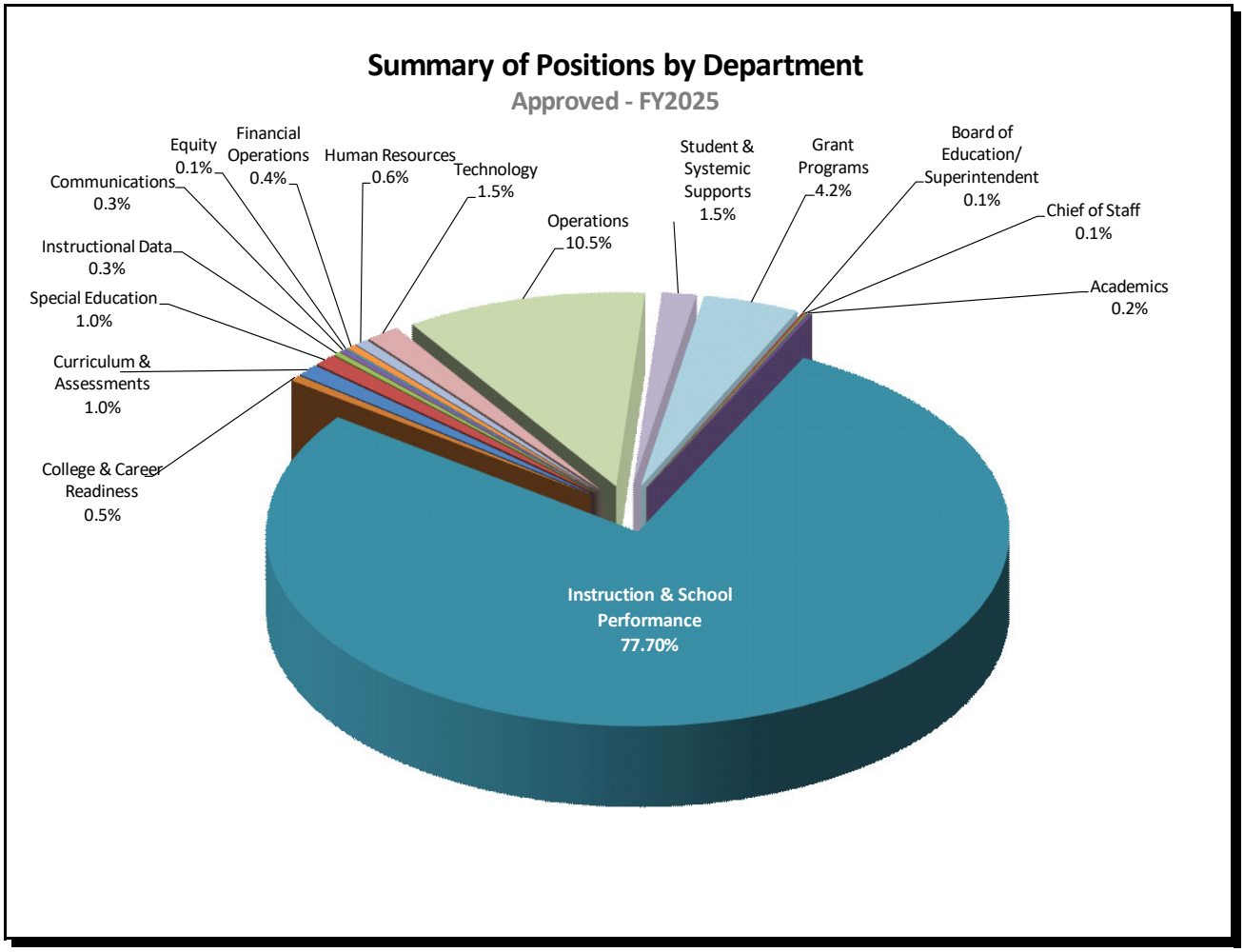
Definitions:

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



Summary of Positions by Department

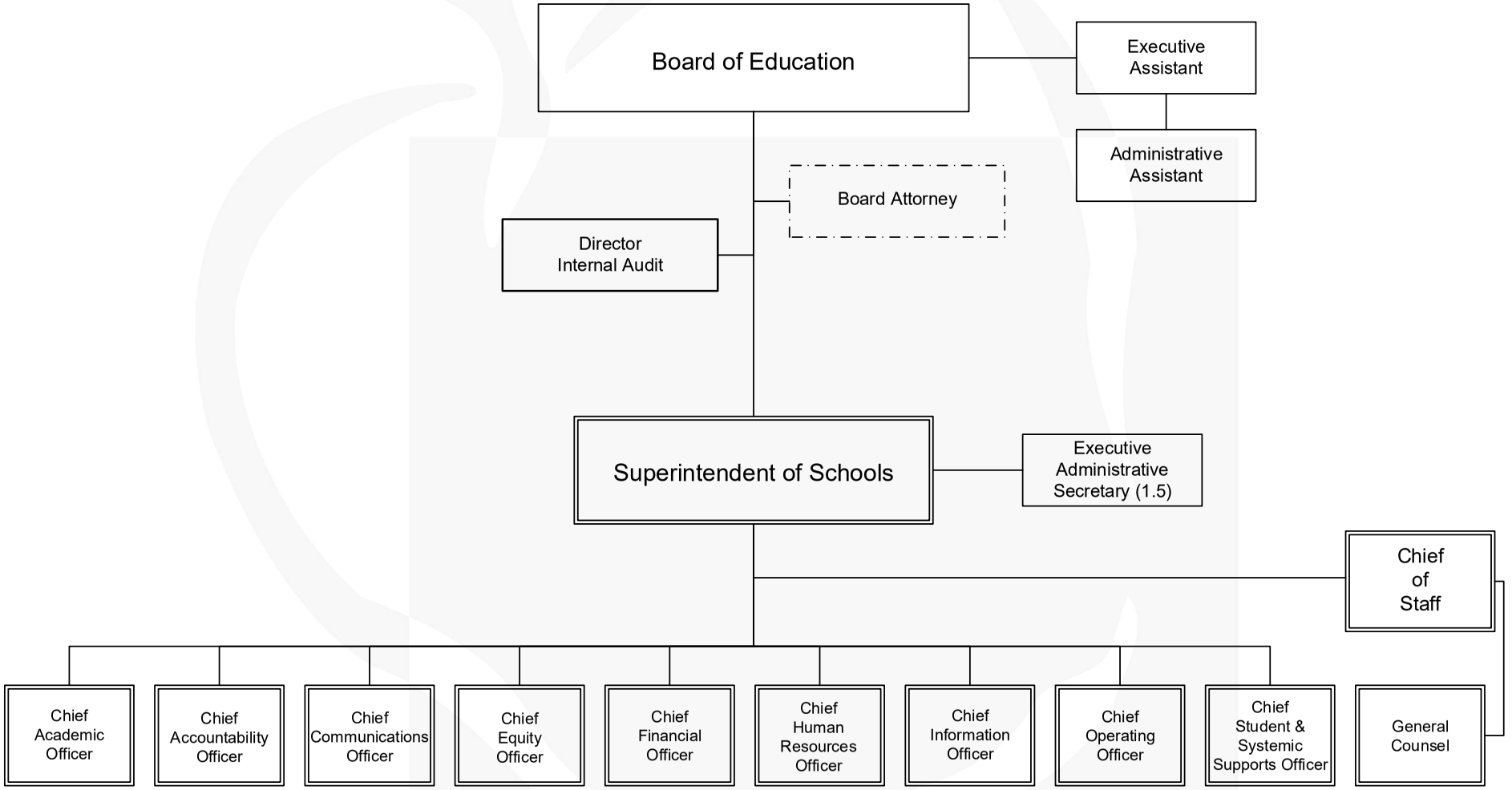
All Operating Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Board of Education / Supt	11.00	11.00	10.00	9.00	11.00	8.50
Chief of Staff	12.00	12.00	12.00	14.00	12.00	11.50
Academics	13.50	13.50	14.50	16.50	16.50	18.50
Instruction & Schl Performance	8,050.00	8,057.70	8,206.40	8,709.50	8,832.70	8,774.70
College & Career Readiness	58.60	59.10	57.10	56.60	63.10	61.10
Curriculum & Assessments	105.90	107.70	113.50	117.80	115.80	116.80
Special Education	86.30	87.80	100.30	109.70	111.20	114.70
Instructional Data	26.00	27.00	29.00	29.00	29.00	29.00
Communications	30.00	29.00	27.00	32.00	33.00	34.00
Equity	7.00	8.00	8.00	11.00	11.00	11.00
Financial Operations	45.00	44.00	46.00	49.00	50.00	50.00
Human Resources	66.00	66.00	67.00	70.00	71.00	70.00
Technology	151.00	151.50	155.00	163.00	164.00	164.00
Operations	1,078.30	1,024.70	1,083.50	1,165.50	1,191.50	1,180.50
Student & Systemic Supports	66.00	66.00	105.40	130.60	169.60	171.60
Grants	548.30	603.10	550.00	515.00	474.90	474.90
Food Services**	-	-	-	-	-	-
Total Positions	**10,354.70**	**10,367.90**	**10,584.50**	**11,198.20**	**11,356.30**	**11,290.80**



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



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.

CONTRACTED SERVICES

July 2024 – June 2025



Summary

Board of Education / Superintendent

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Professional Positions	7.00	7.00	6.00	6.00	8.00	6.00
Support Positions	4.00	4.00	4.00	3.00	3.00	2.50
Total Positions:	11.00	11.00	10.00	9.00	11.00	8.50
Budget by Object:						
Salaries and Wages	$ 1,353,845	$ 1,556,002	$ 1,509,864	$ 1,300,823	$ 1,532,432	$ 1,266,408
Contracted Services	366,247	371,961	202,318	390,400	387,400	387,400
Supplies and Materials	4,888	9,891	12,215	6,100	8,900	6,400
Other Charges	141,559	167,059	190,722	185,250	232,768	225,968
Total by Object:	$ 1,866,539	$ 2,104,913	$ 1,915,119	$ 1,882,573	$ 2,161,500	$ 1,886,176
Area/Department:						
Board of Education	$ 684,596	$ 715,810	$ 581,654	$ 770,196	$ 1,018,755	$ 807,618
Internal Audit	428,168	453,459	428,119	530,097	491,356	486,721
Superintendent of Schools	480,686	647,747	583,373	582,280	651,389	591,837
Deputy Superintendent ASI	273,089	287,897	321,973	-	-	-
Total by Area/Department:	$ 1,866,539	$ 2,104,913	$ 1,915,119	$ 1,882,573	$ 2,161,500	$ 1,886,176

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Staff Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	-	-	-	-	2.00	-
Total Professional Positions	**1.00**	**1.00**	**1.00**	**1.00**	**3.00**	**1.00**
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Total Positions	**2.00**	**2.00**	**2.00**	**2.00**	**4.00**	**2.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Board Member Compensation	$ 66,843	$ 57,772	$ 80,004	$ 59,000	$ 87,583	$ 87,583
Total Other Salaries & Wages	**$ 66,843**	**$ 57,772**	**$ 80,004**	**$ 59,000**	**$ 87,583**	**$ 87,583**
Position Salaries						
Total Professional Salaries	**$ 69,399**	**$ 79,549**	**$ 88,178**	**$ 93,809**	**$ 299,567**	**$ 98,556**
Total Support Salaries	**$ 64,805**	**$ 68,811**	**$ 76,215**	**$ 80,937**	**$ 85,855**	**$ 85,029**
Total Position Salaries	**$ 134,204**	**$ 148,360**	**$ 164,393**	**$ 174,746**	**$ 385,422**	**$ 183,585**
Total Salaries and Wages	**$ 201,047**	**$ 206,132**	**$ 244,397**	**$ 233,746**	**$ 473,005**	**$ 271,168**
Contracted Services						
Consulting Fees - Management	$ -	$ 74,500	$ -	$ -	$ -	$ -
Legal Fees	334,150	240,710	164,330	336,900	331,900	331,900
Legal Fees - Hearing Officer	30,000	53,111	30,750	50,000	50,000	50,000
Total Contracted Services	**$ 364,150**	**$ 368,321**	**$ 195,080**	**$ 386,900**	**$ 381,900**	**$ 381,900**
Supplies and Materials						
Awards	$ -	$ 833	$ 556	$ 1,000	$ 1,000	$ 1,000
Office Supplies	1,653	1,785	2,425	2,250	4,750	2,250
Total Supplies & Materials	**$ 1,653**	**$ 2,618**	**$ 2,981**	**$ 3,250**	**$ 5,750**	**$ 3,250**
Other Charges						
Board Member Allowance	$ 33,150	$ 38,450	$ 31,200	$ 39,200	$ 39,200	$ 39,200
Meetings	2,635	6,770	5,259	5,500	5,500	5,500
Professional Development	5,323	15,662	21,337	18,000	28,800	23,000
Community Activity Expense	-	621	986	1,000	1,000	1,000
Subscriptions/Dues	61,396	62,101	65,293	67,350	67,350	67,350
Mileage - Unit V	9	19	5	-	1,000	-
Court Costs	15,000	15,000	15,000	15,000	15,000	15,000
Employee Background	233	116	116	250	250	250
Total Other Charges	**$ 117,746**	**$ 138,739**	**$ 139,196**	**$ 146,300**	**$ 158,100**	**$ 151,300**
Total: Board of Education	**$ 684,596**	**$ 715,810**	**$ 581,654**	**$ 770,196**	**$ 1,018,755**	**$ 807,618**

Internal Audit

Budget Accountability:

Dan 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Accountant/Auditor	3.00	3.00	2.00	3.00	3.00	3.00
Total Professional Positions	**4.00**	**4.00**	**3.00**	**4.00**	**4.00**	**4.00**
Total Positions	**4.00**	**4.00**	**3.00**	**4.00**	**4.00**	**4.00**
Expenditures:						
Salaries and Wages						
Position Salaries						
Total Professional Salaries	**$ 424,225**	**$ 446,771**	**$ 422,532**	**$ 522,797**	**$ 482,056**	**$ 477,421**
Total Position Salaries	**$ 424,225**	**$ 446,771**	**$ 422,532**	**$ 522,797**	**$ 482,056**	**$ 477,421**
Total Salaries and Wages	**$ 424,225**	**$ 446,771**	**$ 422,532**	**$ 522,797**	**$ 482,056**	**$ 477,421**
Contracted Services						
Special Training	$ 2,097	$ 3,640	$ 2,363	$ 3,500	$ 5,500	$ 5,500
Total Contracted Services	**$ 2,097**	**$ 3,640**	**$ 2,363**	**$ 3,500**	**$ 5,500**	**$ 5,500**
Supplies and Materials						
Office Supplies	$ 35	$ 296	$ 1,554	$ 850	$ 850	$ 850
Total Supplies & Materials	**$ 35**	**$ 296**	**$ 1,554**	**$ 850**	**$ 850**	**$ 850**
Other Charges						
Professional Development	$ -	$ 33	$ -	$ 150	$ 150	$ 150
Subscriptions/Dues	957	1,382	925	1,500	1,500	1,500
Mileage - Unit V	854	1,337	607	1,100	1,100	1,100
Mileage - Unit VI	-	-	138	200	200	200
Total Other Charges	**$ 1,811**	**$ 2,752**	**$ 1,670**	**$ 2,950**	**$ 2,950**	**$ 2,950**
Total: Internal Audit	**$ 428,168**	**$ 453,459**	**$ 428,119**	**$ 530,097**	**$ 491,356**	**$ 486,721**

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:	Supplies for the Superintendent's office.
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	Board Request FY2025	Approved Budget FY2025
Positions:						
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Secretary	2.00	2.00	2.00	2.00	2.00	1.50
Total Support Positions	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**1.50**
Total Positions	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**2.50**
Expenditures:						
Salaries and Wages						
Position Salaries						
Total Professional Salaries	**$ 286,620**	**$ 440,382**	**$ 330,450**	**$ 329,766**	**$ 349,816**	**$ 346,452**
Total Support Salaries	**$ 171,747**	**$ 182,372**	**$ 201,355**	**$ 214,514**	**$ 227,555**	**$ 171,367**
Total Position Salaries	**$ 458,367**	**$ 622,754**	**$ 531,805**	**$ 544,280**	**$ 577,371**	**$ 517,819**
Total Salaries and Wages	**$ 458,367**	**$ 622,754**	**$ 531,805**	**$ 544,280**	**$ 577,371**	**$ 517,819**
Supplies and Materials						
Awards	$ -	$ -	$ 280	$ -	$ 300	$ 300
Food Supplies	-	-	685	-	-	-
Office Supplies	1,710	1,224	2,460	2,000	2,000	2,000
Total Supplies & Materials	**$ 1,710**	**$ 1,224**	**$ 3,425**	**$ 2,000**	**$ 2,300**	**$ 2,300**
Other Charges						
Meetings	$ -	$ -	$ 1,120	$ 2,500	$ 2,500	$ 2,500
Professional Development	529	3,104	13,249	13,500	13,200	13,200
Subscriptions/Dues	11,084	11,669	23,571	10,450	45,568	45,568
Mileage - Unit VI	8,996	8,996	10,203	9,550	10,450	10,450
Total Other Charges	**$ 20,609**	**$ 23,769**	**$ 48,143**	**$ 36,000**	**$ 71,718**	**$ 71,718**
Total: Superintendent of Schools	**$ 480,686**	**$ 647,747**	**$ 583,373**	**$ 582,280**	**$ 651,389**	**$ 591,837**

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.

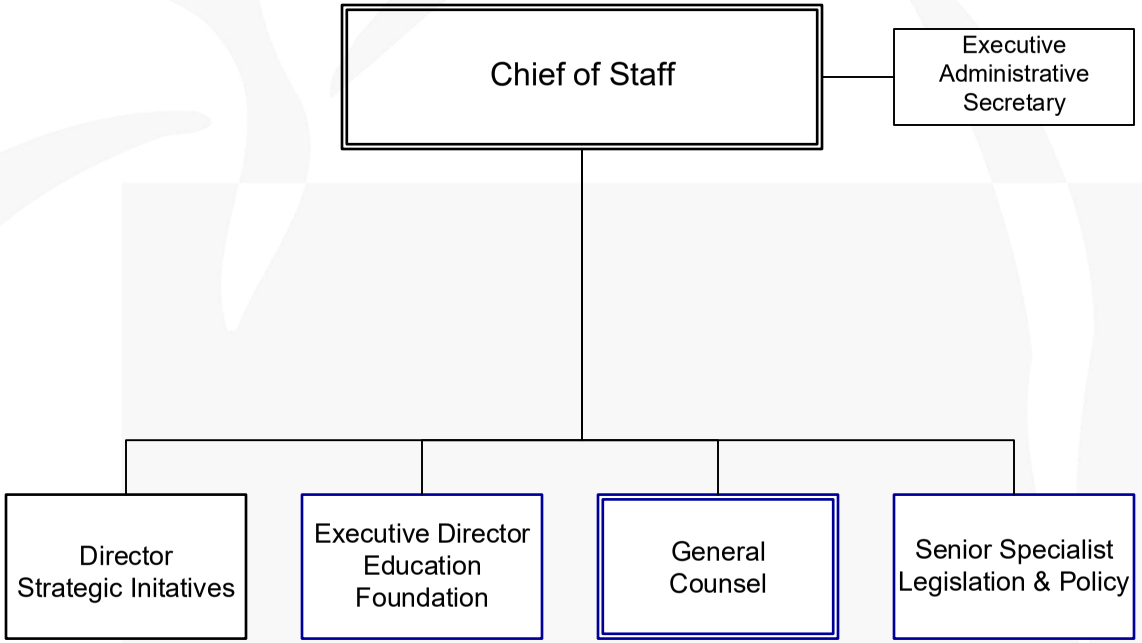
Deputy Superintendent for Academics & Strategic Initiatives

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Deputy Superintendent	1.00	1.00	1.00	-	-	-
Total Professional Positions	**1.00**	**1.00**	**1.00**	**-**	**-**	**-**
Secretary	1.00	1.00	1.00	-	-	-
Total Support Positions	**1.00**	**1.00**	**1.00**	**-**	**-**	**-**
Total Positions	**2.00**	**2.00**	**2.00**	**-**	**-**	**-**
Expenditures:						
Salaries and Wages						
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**	**$ -**	**$ -**	**$ -**
Contracted Services						
Bus Contractors	$ -	$ -	$ 375	$ -	$ -	$ -
Contracted Serv - Instructional	-	-	4,500	-	-	-
Total Contracted Services	**$ -**	**$ -**	**$ 4,875**	**$ -**	**$ -**	**$ -**
Supplies and Materials						
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**	**$ -**	**$ -**	**$ -**
Other Charges						
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.



Chief of Staff





Summary
Chief of Staff

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Professional Positions	9.00	9.00	9.00	10.00	10.00	10.00
Support Positions	3.00	3.00	3.00	4.00	2.00	1.50
Total Positions:	12.00	12.00	12.00	14.00	12.00	11.50
Budget by Object:						
Salaries and Wages	$ 1,427,486	$ 1,439,397	$ 1,517,303	$ 2,223,263	$ 1,779,330	$ 1,930,525
Contracted Services		26,916	682	17,700	17,700	17,700
Supplies and Materials	31,076	19,619	19,694	29,585	27,985	27,985
Other Charges	20,322	35,876	37,864	53,400	59,900	59,900
Total by Object:	$ 1,478,884	$ 1,521,808	$ 1,575,543	$ 2,323,948	$ 1,884,915	$ 2,036,110
Area/Department:						
Chief of Staff	$ 95,873	$ 148,403	$ 164,878	$ 509,807	$ 589,291	$ 600,390
Business & Community Dev	716,669	759,641	857,835	986,814	472,764	379,597
Legal Services	475,494	420,595	386,383	595,121	644,085	878,258
Legislation & Policy	190,848	193,169	166,447	232,206	178,775	177,865
Total by Area/Department:	$ 1,478,884	$ 1,521,808	$ 1,575,543	$ 2,323,948	$ 1,884,915	$ 2,036,110

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: General Counsel and Legal Services, Legislation & Policy, Strategic Initiatives, Education Foundation, 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Chief of Staff	-	-	-	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	**1.00**	**1.00**	**1.00**	**2.00**	**2.00**	**2.00**
Secretary	-	-	-	1.00	1.00	1.00
Total Support Positions	**-**	**-**	**-**	**1.00**	**1.00**	**1.00**
Total Positions	**1.00**	**1.00**	**1.00**	**3.00**	**3.00**	**3.00**
Expenditures:						
Salaries and Wages						
Position Salaries						
Total Professional Salaries	**$ 95,873**	**$ 148,403**	**$ 164,604**	**$ 411,556**	**$ 450,341**	**$ 462,650**
Total Support Salaries	**$ -**	**$ -**	**$ 274**	**$ 91,051**	**$ 125,850**	**$ 124,640**
Total Position Salaries	**$ 95,873**	**$ 148,403**	**$ 164,878**	**$ 502,607**	**$ 576,191**	**$ 587,290**
Total Salaries and Wages	**$ 95,873**	**$ 148,403**	**$ 164,878**	**$ 502,607**	**$ 576,191**	**$ 587,290**
Supplies and Materials						
Books & Periodicals	$ -	$ -	$ -	$ 500	$ 500	$ 500
Office Supplies	-	-	-	1,100	1,500	1,500
Total Supplies & Materials	**$ -**	**$ -**	**$ -**	**$ 1,600**	**$ 2,000**	**$ 2,000**
Other Charges						
Professional Development	$ -	$ -	$ -	$ 3,500	$ 9,000	$ 9,000
Subscriptions/Dues	-	-	-	300	300	300
Mileage - Unit VI	-	-	-	1,800	1,800	1,800
Total Other Charges	**$ -**	**$ -**	**$ -**	**$ 5,600**	**$ 11,100**	**$ 11,100**
Total: Chief of Staff	**$ 95,873**	**$ 148,403**	**$ 164,878**	**$ 509,807**	**$ 589,291**	**$ 600,390**

Business & Community Development

Budget Accountability:

Joseph Callahan,
Executive Director

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Executive Director	-	-	-	-	-	1.00
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	-
Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	**5.00**	**5.00**	**6.00**	**4.00**	**3.00**	**2.00**
Secretary	1.00	1.00	1.00	1.00	-	-
Total Support Positions	**1.00**	**1.00**	**1.00**	**1.00**	**-**	**-**
Total Positions	**6.00**	**6.00**	**7.00**	**5.00**	**3.00**	**2.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Teacher Stipends - Instruction	$ 2,650	$ 1,750	$ 2,000	$ 3,910	$ 3,910	$ 3,910
Specialist - Temporary	5,555	12,033	7,581	7,270	7,270	7,270
Secretary/Clerk - Temporary	29,993	23,341	27,354	31,320	-	-
Total Other Salaries & Wages	**$ 38,198**	**$ 37,124**	**$ 36,935**	**$ 42,500**	**$ 11,180**	**$ 11,180**
Position Salaries						
Total Professional Salaries	**$ 581,723**	**$ 606,721**	**$ 703,530**	**$ 808,548**	**$ 406,399**	**$ 313,232**
Total Support Salaries	**$ 72,020**	**$ 74,549**	**$ 76,887**	**$ 80,081**	**$ -**	**$ -**
Total Position Salaries	**$ 653,743**	**$ 681,270**	**$ 780,417**	**$ 888,629**	**$ 406,399**	**$ 313,232**
Total Salaries and Wages	**$ 691,941**	**$ 718,394**	**$ 817,352**	**$ 931,129**	**$ 417,579**	**$ 324,412**
Supplies and Materials						
Awards	$ 5,176	$ 4,444	$ 3,055	$ 6,000	$ 5,000	$ 5,000
Office Supplies	6,313	6,166	6,983	10,685	9,685	9,685
Total Supplies & Materials	**$ 11,489**	**$ 10,610**	**$ 10,038**	**$ 16,685**	**$ 14,685**	**$ 14,685**
Other Charges						
Meetings	$ 370	$ 3,291	$ 1,990	$ 3,000	$ 3,000	$ 3,000
Professional Development	120	228	-	-	-	-
Community Activity Expense	96	450	510	8,500	8,500	8,500
Graduation Expense	9,129	21,144	20,897	20,000	20,000	20,000
Subscriptions/Dues	2,536	4,093	5,385	3,300	5,300	5,300
Mileage - Unit V	851	1,142	1,153	3,000	3,000	3,000
Mileage - Unit VI	137	289	510	1,200	700	700
Total Other Charges	**$ 13,239**	**$ 30,637**	**$ 30,445**	**$ 39,000**	**$ 40,500**	**$ 40,500**
Total: Business & Community Development	**$ 716,669**	**$ 759,641**	**$ 857,835**	**$ 986,814**	**$ 472,764**	**$ 379,597**

Legal Services

Budget Accountability:

Lisa Snead, Esq.,
General Counsel

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
General Counsel	-	-	-	-	-	1.00
Staff Attorney	1.00	-	-	1.00	1.00	2.00
Support Specialist	-	-	-	-	1.00	1.00
Total Professional Positions	**2.00**	**1.00**	**1.00**	**2.00**	**3.00**	**4.00**
Secretary	2.00	2.00	2.00	2.00	1.00	0.50
Total Support Positions	**2.00**	**2.00**	**2.00**	**2.00**	**1.00**	**0.50**
Total Positions	**4.00**	**3.00**	**3.00**	**4.00**	**4.00**	**4.50**
Expenditures:						
Salaries and Wages						
Position Salaries						
Total Professional Salaries	**$ 299,245**	**$ 221,189**	**$ 192,335**	**$ 370,886**	**$ 520,327**	**$ 780,467**
Total Support Salaries	**$ 152,558**	**$ 161,987**	**$ 179,070**	**$ 190,535**	**$ 90,558**	**$ 64,591**
Total Position Salaries	**$ 451,803**	**$ 383,176**	**$ 371,405**	**$ 561,421**	**$ 610,885**	**$ 845,058**
Total Salaries and Wages	**$ 451,803**	**$ 383,176**	**$ 371,405**	**$ 561,421**	**$ 610,885**	**$ 845,058**
Contracted Services						
Legal Fees	$ -	$ 26,916	$ 682	$ 17,700	$ 17,700	$ 17,700
Total Contracted Services	**$ -**	**$ 26,916**	**$ 682**	**$ 17,700**	**$ 17,700**	**$ 17,700**
Supplies and Materials						
Books & Periodicals	$ 6,464	$ 4,638	$ 5,534	$ 7,200	$ 7,200	$ 7,200
Office Supplies	11,007	1,670	1,884	2,300	2,300	2,300
Total Supplies & Materials	**$ 17,471**	**$ 6,308**	**$ 7,418**	**$ 9,500**	**$ 9,500**	**$ 9,500**
Other Charges						
Professional Development	$ -	$ -	$ 153	$ 1,200	$ 1,200	$ 1,200
Subscriptions/Dues	6,220	4,195	6,725	4,800	4,800	4,800
Mileage - Unit V	-	-	-	100	-	-
Mileage - Unit VI	-	-	-	400	-	-
Total Other Charges	**$ 6,220**	**$ 4,195**	**$ 6,878**	**$ 6,500**	**$ 6,000**	**$ 6,000**
Total: Legal Services	**$ 475,494**	**$ 420,595**	**$ 386,383**	**$ 595,121**	**$ 644,085**	**$ 878,258**

Legislation & Policy

Budget Accountability:

Grace Wilson,
Senior 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

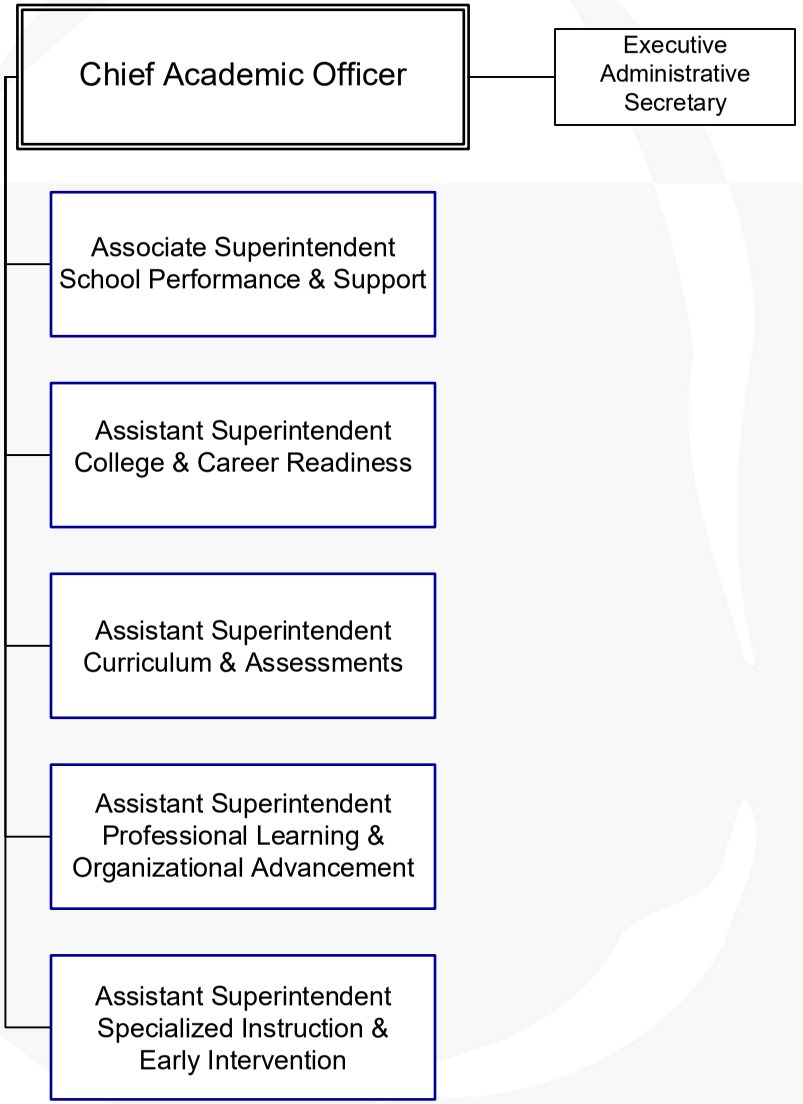
Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	None requested.
Contracted Services:	None requested.
Supplies & Materials:	Consumable supplies such as standard office supplies and legal library materials.
Other Charges:	Other costs 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Senior Specialist	-	-	-	-	-	1.00
Specialist	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	-	1.00	-	1.00	1.00	1.00
Total Professional Positions	**1.00**	**2.00**	**1.00**	**2.00**	**2.00**	**2.00**
Total Positions	**1.00**	**2.00**	**1.00**	**2.00**	**2.00**	**2.00**
Expenditures:						
Salaries and Wages						
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**	**$ 174,675**	**$ 173,765**
Total Position Salaries	**$ 187,869**	**$ 189,424**	**$ 147,041**	**$ 228,106**	**$ 174,675**	**$ 173,765**
Total Salaries and Wages	**$ 187,869**	**$ 189,424**	**$ 163,668**	**$ 228,106**	**$ 174,675**	**$ 173,765**
Supplies and Materials						
Office Supplies	$ 2,116	$ 2,701	$ 2,238	$ 1,800	$ 1,800	$ 1,800
Total Supplies & Materials	**$ 2,116**	**$ 2,701**	**$ 2,238**	**$ 1,800**	**$ 1,800**	**$ 1,800**
Other Charges						
Professional Development	$ -	$ -	$ -	$ 1,100	$ 1,100	$ 1,100
Subscriptions/Dues	863	1,044	541	1,000	1,000	1,000
Mileage - Unit VI	-	-	-	200	200	200
Total Other Charges	**$ 863**	**$ 1,044**	**$ 541**	**$ 2,300**	**$ 2,300**	**$ 2,300**
Total: Legislation & Policy	**$ 190,848**	**$ 193,169**	**$ 166,447**	**$ 232,206**	**$ 178,775**	**$ 177,865**



Chief Academic Officer





Summary
Academics

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Professional Positions	11.50	11.50	12.50	13.50	13.50	15.50
Support Positions	2.00	2.00	2.00	3.00	3.00	3.00
Total Positions:	13.50	13.50	14.50	16.50	16.50	18.50
Budget by Object:						
Salaries and Wages	$ 1,841,717	$ 1,926,667	$ 2,036,184	$ 2,639,605	$ 2,974,606	$ 3,332,396
Contracted Services	67,560	172,575	112,479	224,400	228,400	228,400
Supplies and Materials	18,470	77,242	124,160	121,280	125,280	125,280
Other Charges	3,817	5,083	48,745	27,015	34,815	35,815
Total by Object:	$ 1,931,564	$ 2,181,567	$ 2,321,568	$ 3,012,300	$ 3,363,101	$ 3,721,891
Area/Department:						
Chief Academic Officer	$ -	$ -	$ 2,302	$ 140,349	$ 327,560	$ 323,204
Prof Lrng & Org Adv	1,931,564	2,181,567	2,319,266	2,871,951	3,035,541	3,398,687
Total by Area/Department:	$ 1,931,564	$ 2,181,567	$ 2,321,568	$ 3,012,300	$ 3,363,101	$ 3,721,891

Chief Academic Officer

Budget Accountability:

Christina Catalano,
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 Instruction and School Performance and the Assistant Superintendents of Curriculum & Assessments and College and Career Readiness 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Chief Officer	-	-	-	1.00	1.00	1.00
Total Professional Positions	**-**	**-**	**-**	**1.00**	**1.00**	**1.00**
Secretary	-	-	-	1.00	1.00	1.00
Total Support Positions	**-**	**-**	**-**	**1.00**	**1.00**	**1.00**
Total Positions	**-**	**-**	**-**	**2.00**	**2.00**	**2.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Teacher Stipends - Instruction	$ -	$ -	$ -	$ 2,000	$ -	$ -
Total Other Salaries & Wages	**$ -**	**$ -**	**$ -**	**$ 2,000**	**$ -**	**$ -**
Position Salaries						
Total Professional Salaries	**$ -**	**$ -**	**$ 1,766**	**$ 135,349**	**$ 233,381**	**$ 229,769**
Total Support Salaries	**$ -**	**$ -**	**$ 536**	**$ -**	**$ 77,379**	**$ 76,635**
Total Position Salaries	**$ -**	**$ -**	**$ 2,302**	**$ 135,349**	**$ 310,760**	**$ 306,404**
Total Salaries and Wages	**$ -**	**$ -**	**$ 2,302**	**$ 137,349**	**$ 310,760**	**$ 306,404**
Contracted Services						
Rent - Facility	$ -	$ -	$ -	$ -	$ 4,000	$ 4,000
Total Contracted Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,000**	**$ 4,000**
Supplies and Materials						
Materials of Instruction	$ -	$ -	$ -	$ 3,000	$ -	$ -
Office Supplies	-	-	-	-	2,000	2,000
Total Supplies & Materials	**$ -**	**$ -**	**$ -**	**$ 3,000**	**$ 2,000**	**$ 2,000**
Other Charges						
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**	**$ 327,560**	**$ 323,204**

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

Professional Learning & Organizational Advancement

Budget Accountability:

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

The Office of Professional Learning & Organizational Advancement 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. The Office 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

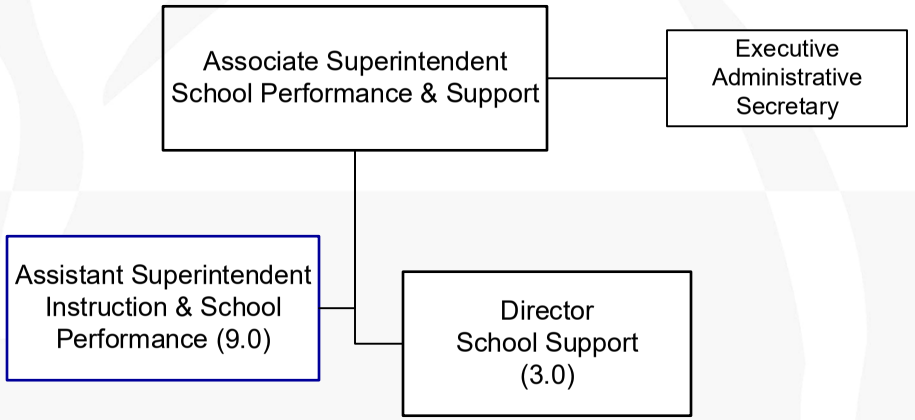
Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as stipends for teacher training, substitutes, overtime, and temporary help.
Contracted Services:	Services performed by non-employees, companies, or outside agencies such as 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 Learning & Organizational Advancement

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Assistant Superintendent	-	-	-	1.00	1.00	1.00
Executive Director	1.00	1.00	1.00	-	-	-
Director	2.00	2.00	2.00	2.00	2.00	2.00
Senior Manager	-	-	-	-	-	2.00
Manager	2.50	2.50	2.50	2.50	2.50	0.50
Senior Specialist	-	-	-	-	-	1.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Academic Specialist	-	-	-	-	-	6.00
Teacher	4.00	4.00	4.00	4.00	4.00	-
Support Specialist	1.00	1.00	2.00	2.00	2.00	1.00
Total Professional Positions	**11.50**	**11.50**	**12.50**	**12.50**	**12.50**	**14.50**
Secretary	2.00	2.00	2.00	2.00	2.00	2.00
Total Support Positions	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Total Positions	**13.50**	**13.50**	**14.50**	**14.50**	**14.50**	**16.50**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ -	$ 333	$ 7,414	$ 2,414	$ 2,414
Teacher Stipends - Instruction	2,721	-	700	-	-	-
Teacher Stipends - Prof Dev	228,804	283,259	290,730	600,050	600,050	650,450
Specialist - Temporary	36,561	28,845	-	-	-	-
Curriculum Writing	21,885	17,470	11,724	27,000	27,000	27,000
Workshop Instructors	15,750	11,250	15,750	20,000	18,500	18,500
Computer Lab Tech - Summer	1,752	2,097	4,009	2,500	4,000	4,000
Total Other Salaries & Wages	**$ 307,473**	**$ 342,921**	**$ 323,246**	**$ 656,964**	**$ 651,964**	**$ 702,364**
Position Salaries						
Total Professional Salaries	**$ 1,440,192**	**$ 1,483,981**	**$ 1,598,758**	**$ 1,728,267**	**$ 1,870,345**	**$ 2,183,452**
Total Support Salaries	**$ 94,052**	**$ 99,765**	**$ 111,878**	**$ 117,025**	**$ 141,537**	**$ 140,176**
Total Position Salaries	**$ 1,534,244**	**$ 1,583,746**	**$ 1,710,636**	**$ 1,845,292**	**$ 2,011,882**	**$ 2,323,628**
Total Salaries and Wages	**$ 1,841,717**	**$ 1,926,667**	**$ 2,033,882**	**$ 2,502,256**	**$ 2,663,846**	**$ 3,025,992**
Contracted Services						
Contracted Serv - Prof Dev	$ 67,560	$ 172,575	$ 112,479	$ 224,400	$ 224,400	$ 224,400
Total Contracted Services	**$ 67,560**	**$ 172,575**	**$ 112,479**	**$ 224,400**	**$ 224,400**	**$ 224,400**
Supplies and Materials						
Food Supplies	$ 228	$ 648	$ 11,801	$ 51,030	$ 46,030	$ 46,030
Materials of Instruction	5,262	37,380	24,381	34,250	34,250	34,250
Office Supplies	12,779	22,833	34,800	25,000	25,000	25,000
Other Supplies & Materials	201	16,381	51,616	8,000	18,000	18,000
Sensitive Items	-	-	1,562	-	-	-
Total Supplies & Materials	**$ 18,470**	**$ 77,242**	**$ 124,160**	**$ 118,280**	**$ 123,280**	**$ 123,280**
Other Charges						
Meetings	$ -	$ -	$ -	$ -	$ -	$ 1,000
Professional Development	557	1,499	41,242	16,500	16,500	16,500
Subscriptions/Dues	3,260	2,296	3,032	2,715	2,715	2,715
Mileage - Unit I	-	305	420	1,400	1,400	1,400
Mileage - Unit II	-	-	-	400	400	400
Mileage - Unit V	-	277	3,864	3,900	900	900
Mileage - Unit VI	-	706	187	2,100	2,100	2,100
Total Other Charges	**$ 3,817**	**$ 5,083**	**$ 48,745**	**$ 27,015**	**$ 24,015**	**$ 25,015**
Total: Professional Learning & Organizational Advancement	**$ 1,931,564**	**$ 2,181,567**	**$ 2,319,266**	**$ 2,871,951**	**$ 3,035,541**	**$ 3,398,687**



Instruction & School Performance





Summary
Instruction & School Performance

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Professional Positions	6,757.00	6,765.10	6,824.00	7,287.00	7,371.70	7,332.70
Support Positions	1,293.00	1,292.60	1,382.30	1,422.50	1,461.00	1,442.00
Total Positions:	8,050.00	8,057.70	8,206.40	8,709.50	8,832.70	8,774.70
Budget by Object:						
Salaries and Wages	$ 548,791,568	$ 573,399,640	$ 613,240,663	$ 685,784,516	$ 725,980,144	$ 713,111,537
Contracted Services	65,393	101,306	518,917	954,939	514,239	514,153
Supplies and Materials	8,915,899	9,775,237	16,134,998	10,868,952	10,097,245	10,113,177
Other Charges	45,431	114,932	195,717	483,652	512,352	512,352
Equipment	32,869	121,988	33,047	50,000	50,000	50,000
Total by Object:	$ 557,851,160	$ 583,513,103	$ 630,123,342	$ 698,142,059	$ 737,153,980	$ 724,301,219
Area/Department:						
Assoc Supt Inst & Schl Perf	$ 1,518,564	$ 1,562,171	$ 1,752,091	$ 1,941,723	$ 1,988,884	$ 1,272,523
Instruction & School Perf	2,556,849	3,562,358	3,457,925	4,512,082	4,662,958	4,950,247
School Management	553,775,747	578,388,574	624,913,326	691,688,254	730,502,138	718,078,449
Total by Area/Department:	$ 557,851,160	$ 583,513,103	$ 630,123,342	$ 698,142,059	$ 737,153,980	$ 724,301,219

Associate Superintendent for Instruction & School Performance

Budget Accountability:

Kendra Johnson, J.D., Ed.D., Associate Superintendent

The Office of Instruction & 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 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 Instruction & School Performance

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Director	7.00	7.00	7.00	7.00	7.00	3.00
Manager	1.00	1.00	1.00	-	-	-
Total Professional Positions	**9.00**	**9.00**	**9.00**	**8.00**	**8.00**	**4.00**
Secretary	1.00	1.00	2.00	1.00	1.00	1.00
Total Support Positions	**1.00**	**1.00**	**2.00**	**1.00**	**1.00**	**1.00**
Total Positions	**10.00**	**10.00**	**11.00**	**9.00**	**9.00**	**5.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ -	$ -	$ 9,814	$ 4,814	$ 4,814
Teacher Stipends - Instruction	18,689	10,592	-	-	5,000	5,000
Teacher Stipends - Prof Dev	-	-	-	25,283	25,283	25,283
Computer Lab Tech - Temp	-	-	216	-	-	-
Total Other Salaries & Wages	**$ 18,689**	**$ 10,592**	**$ 216**	**$ 35,097**	**$ 35,097**	**$ 35,097**
Position Salaries						
Total Professional Salaries	**$ 1,374,495**	**$ 1,408,478**	**$ 1,587,839**	**$ 1,524,122**	**$ 1,567,549**	**$ 852,480**
Total Support Salaries	**$ 69,563**	**$ 82,764**	**$ 106,796**	**$ 66,314**	**$ 74,398**	**$ 73,106**
Total Position Salaries	**$ 1,444,058**	**$ 1,491,242**	**$ 1,694,635**	**$ 1,590,436**	**$ 1,641,947**	**$ 925,586**
Total Salaries and Wages	**$ 1,462,747**	**$ 1,501,834**	**$ 1,694,851**	**$ 1,625,533**	**$ 1,677,044**	**$ 960,683**
Contracted Services						
Bus Contractors	$ -	$ -	$ 973	$ -	$ 1,000	$ 1,000
Contracted Serv - Instructional	-	-	-	134,658	130,658	130,658
Machine Rental - Other	31,127	-	-	-	-	-
Total Contracted Services	**$ 31,127**	**$ -**	**$ 973**	**$ 134,658**	**$ 131,658**	**$ 131,658**
Supplies and Materials						
Graduation Supplies	$ -	$ -	$ 1,380	$ 2,000	$ 2,000	$ 2,000
Materials of Instruction	-	-	-	20,060	20,060	20,060
Office Supplies	1,925	7,296	6,641	10,000	10,000	10,000
Safety Programs & Supplies	252	-	-	-	-	-
Supplies & Materials - Prof Dev	4,117	-	2,016	3,000	6,000	6,000
Sensitive Items	-	25,626	-	65,686	40,336	40,336
Total Supplies & Materials	**$ 6,294**	**$ 32,922**	**$ 10,037**	**$ 100,746**	**$ 78,396**	**$ 78,396**
Other Charges						
Meetings	$ 1,464	$ -	$ -	$ -	$ -	$ -
Professional Development	7,371	3,937	32,604	57,636	78,636	78,636
Graduation Expense	8,679	17,029	1,908	8,600	3,600	3,600
Subscriptions/Dues	325	1,411	1,617	1,000	6,000	6,000
Mileage - Unit V	-	-	-	300	300	300
Mileage - Unit VI	557	5,038	10,101	13,250	13,250	13,250
Total Other Charges	**$ 18,396**	**$ 27,415**	**$ 46,230**	**$ 80,786**	**$ 101,786**	**$ 101,786**
Total: Associate Superintendent for Instruction & School Performance	**$ 1,518,564**	**$ 1,562,171**	**$ 1,752,091**	**$ 1,941,723**	**$ 1,988,884**	**$ 1,272,523**

Instruction & School Performance

Budget Accountability:

Kendra Johnson, J.D., Ed.D., Associate Superintendent

Network 1 - Chesapeake, Glen Burnie, Old Mill, North County: Network Assistant Superintendents
Dr. Daryl Kennedy, Lisa Lietholf, and Dr. Nuria Williams
Network 2 - Arundel, Meade, Northeast, Severn Run, Severna Park: Network Assistant Superintendents
Jolyn Davis, Bill Goodman, and Sean Conley
Network 3 - Annapolis, Broadneck, Crofton, South River, Southern: Network Assistant Superintendents
Jim Todd, Ginger Henley, and Janine Robinson

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.

Instruction & School Performance

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Assistant Superintendent	7.00	7.00	7.00	7.00	7.00	9.00
Total Professional Positions	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**9.00**
Secretary	7.00	7.00	7.00	7.00	7.00	6.00
Total Support Positions	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**6.00**
Total Positions	**14.00**	**14.00**	**14.00**	**14.00**	**14.00**	**15.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	$ 697,768	$ 1,203,089	$ 964,531	$ 1,801,326	$ 1,736,026	$ 1,736,026
Instructional Asst - Temp	-	-	2,566	-	-	-
Substitute - Prof Dev	1,126	4,933	10,371	106,387	49,887	49,887
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	19,700
Teacher Stipends - Prof Dev	53,233	76,065	110,724	99,920	161,420	161,420
Aide Non-Instructional Temp	9,998	20,541	20,967	28,500	28,500	28,500
Secretarial Substitutes	52,891	142,517	185,940	182,570	253,570	253,570
Total Other Salaries & Wages	**$ 827,538**	**$ 1,475,987**	**$ 1,330,853**	**$ 2,238,403**	**$ 2,255,603**	**$ 2,255,603**
Position Salaries						
Total Professional Salaries	**$ 1,240,745**	**$ 1,318,462**	**$ 1,442,847**	**$ 1,545,055**	**$ 1,638,995**	**$ 2,023,235**
Total Support Salaries	**$ 463,483**	**$ 503,708**	**$ 552,540**	**$ 587,027**	**$ 606,163**	**$ 509,212**
Total Position Salaries	**$ 1,704,228**	**$ 1,822,170**	**$ 1,995,387**	**$ 2,132,082**	**$ 2,245,158**	**$ 2,532,447**
Total Salaries and Wages	**$ 2,531,766**	**$ 3,298,157**	**$ 3,326,240**	**$ 4,370,485**	**$ 4,500,761**	**$ 4,788,050**
Contracted Services						
Bus Contractors	$ -	$ 275	$ -	$ -	$ -	$ -
Contracted Serv - Instructional	-	40,000	7,400	-	-	-
Repairs to Equipment	-	2,691	(1,553)	4,320	4,320	4,320
Total Contracted Services	**$ -**	**$ 42,966**	**$ 5,847**	**$ 4,320**	**$ 4,320**	**$ 4,320**
Supplies and Materials						
Materials of Instruction	$ 436	$ 171,858	$ 49,298	$ 34,120	$ 37,920	$ 37,920
Office Supplies	13,227	25,897	23,413	22,891	27,191	27,191
Sensitive Items	495	-	-	-	-	-
Total Supplies & Materials	**$ 14,158**	**$ 197,755**	**$ 72,711**	**$ 57,011**	**$ 65,111**	**$ 65,111**
Other Charges						
Meetings	$ -	$ 368	$ 5,463	$ 1,500	$ 6,000	$ 6,000
Professional Development	8,224	14,042	41,733	67,500	75,500	75,500
Mileage - Unit V	6	13	38	100	100	100
Mileage - Unit VI	2,695	9,057	5,893	11,166	11,166	11,166
Total Other Charges	**$ 10,925**	**$ 23,480**	**$ 53,127**	**$ 80,266**	**$ 92,766**	**$ 92,766**
Total: Instruction & School Performance	**$ 2,556,849**	**$ 3,562,358**	**$ 3,457,925**	**$ 4,512,082**	**$ 4,662,958**	**$ 4,950,247**



School Management

Budget Accountability:

Kendra Johnson, J.D., Ed.D., Associate Superintendent

The Office of Instruction & 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

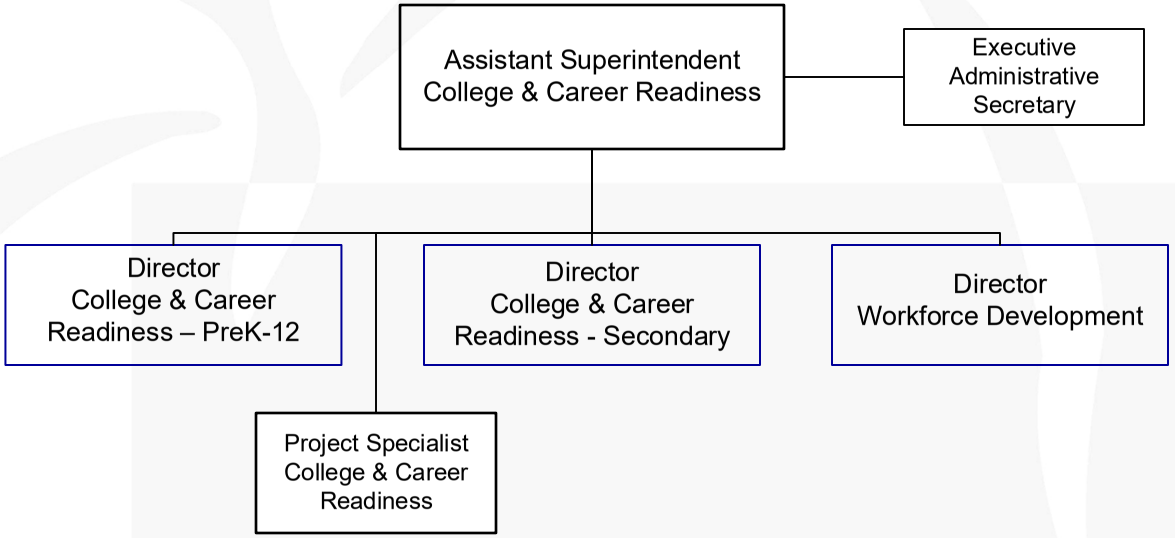
General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Principal	118.00	119.00	119.00	122.00	122.00	122.00
Assistant Principal	170.50	174.50	180.50	191.50	202.50	202.50
Coordinator	-	-	-	-	1.00	1.00
Manager	1.00	1.00	1.00	1.00	-	-
School Counselor	242.70	245.70	253.70	261.20	268.70	266.70
Psychologist	68.00	68.80	74.00	79.00	81.60	81.60
Pupil Personnel Worker	23.10	23.90	26.80	27.80	34.00	34.00
Social Worker	34.00	36.00	38.00	42.50	45.00	44.50
Senior Specialist	-	-	-	-	-	3.00
Specialist	38.60	37.80	40.20	44.80	45.80	31.90
Academic Specialist	-	-	-	-	-	0.50
Teacher	5,967.60	5,964.70	5,995.40	6,419.80	6,463.30	6,280.50
Speech Pathologist	-	-	-	-	-	151.80
Business Manager	13.00	13.00	14.00	15.00	15.00	15.00
Support Specialist	1.00	1.00	1.00	1.00	5.00	16.80
Therapist OT/PT	63.50	63.70	64.40	66.50	72.90	67.90
Total Professional Positions	**6,741.00**	**6,749.10**	**6,808.00**	**7,272.00**	**7,356.70**	**7,319.70**
Instructional Asst	728.16	734.91	810.45	810.75	827.25	819.75
Permanent Substitutes	66.00	67.00	73.00	77.00	80.00	79.00
Technician	34.50	33.50	32.00	49.00	51.00	49.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	0.80
Secretary	455.50	448.40	457.10	477.00	494.00	462.30
Clerk	-	-	-	-	-	24.20
Total Support Positions	**1,285.00**	**1,284.60**	**1,373.30**	**1,414.50**	**1,453.00**	**1,435.00**
Total Positions	**8,026.00**	**8,033.70**	**8,181.40**	**8,686.50**	**8,809.70**	**8,754.70**
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	-	-
Sabbatical Leave - Unit II	212	(8,219)	-	50,000	50,000	50,000
Sabbatical Leave - Unit V	-	14,640	-	-	-	-
Substitute - Prof Dev	168	-	-	-	-	-
Substitute - Daily TA	-	43	-	-	-	-
Substitute - Instruction	6,055,517	8,085,450	8,367,791	12,879,520	11,279,520	11,279,520
Teacher Stipends - Instruction	806,738	2,869,128	3,527,269	839,548	4,490,395	4,490,395
Teacher Stipends - Prof Dev	-	-	107,161	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	290,000
Department Chair Stipends	126,368	101,406	172,925	186,640	181,640	181,640
Retention Bonus	-	-	-	3,570,421	2,820,421	2,820,421
Technician Overtime	-	2,867	-	-	-	-
Secretary/Clerk - Temporary	261	-	-	20,000	20,000	20,000
Secretary/Clerk - Overtime	608	1,414	1,574	5,000	5,000	5,000
Computer Lab Tech - Temp	-	-	-	1,726	1,726	1,726
Instructional Aide Substitutes	18,047	16,349	18,562	15,000	20,000	20,000
Salary Reserve	-	-	-	43,581	20,040	20,040
Total Other Salaries & Wages	**$ 7,571,053**	**$ 11,690,862**	**$ 12,638,354**	**$ 18,478,066**	**$ 19,278,742**	**$ 19,278,742**
Position Salaries						
Total Professional Salaries	**$ 491,443,947**	**$ 510,006,572**	**$ 543,185,086**	**$ 613,769,955**	**$ 653,819,554**	**$ 645,192,006**
Total Support Salaries	**$ 45,782,055**	**$ 46,902,215**	**$ 52,396,132**	**$ 60,675,477**	**$ 64,004,043**	**$ 62,719,415**
Vacancy Adjustment	$ -	$ -	$ -	$ (13,135,000)	$ (17,300,000)	$ (19,827,359)
Total Position Salaries	**$ 537,226,002**	**$ 556,908,787**	**$ 595,581,218**	**$ 661,310,432**	**$ 700,523,597**	**$ 688,084,062**
Total Salaries and Wages	**$ 544,797,055**	**$ 568,599,649**	**$ 608,219,572**	**$ 679,788,498**	**$ 719,802,339**	**$ 707,362,804**

School Management

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures:						
Contracted Services						
Bus Contractors	$ -	$ 789	$ 13,125	$ 10,000	$ 42,500	$ 42,500
Contracted Serv - Instructional	922	2,375	(530)	25,000	25,000	25,000
Contracted Serv - Prof Dev	-	4,000	471,810	532,000	71,000	71,000
Contracted Serv - Non-Instruct	15,267	32,239	-	40,000	20,000	20,000
Other Contracted Services	-	-	-	189,961	189,761	189,675
Repairs to Equipment	18,077	18,937	27,692	19,000	30,000	30,000
Total Contracted Services	**$ 34,266**	**$ 58,340**	**$ 512,097**	**$ 815,961**	**$ 378,261**	**$ 378,175**
Supplies and Materials						
Food Supplies	$ -	$ -	$ 1,166	$ -	$ -	$ -
Media Books & Materials	1,397,130	1,595,983	1,409,628	1,453,197	1,484,697	1,484,697
Materials of Instruction	4,899,676	6,023,458	11,799,674	7,086,291	6,705,721	6,155,304
Teacher Classroom Funds	1,443,700	737,600	740,100	700,000	750,000	750,000
Office Supplies	619,252	668,808	1,513,304	752,433	753,933	753,933
Testing Supplies & Materials	32,048	11,921	10,044	15,000	15,000	15,000
Text Books & Source Books	3,740	-	-	-	-	-
Other Supplies & Materials	-	2,900	5,328	4,690	4,690	571,039
Supplies & Materials - Prof Dev	-	-	467	-	-	-
Software - Computer	-	-	-	-	18,700	18,700
Disposable Paper Products	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	11,897
Other Materials and Supplies	-	-	-	200,487	209,100	209,100
Total Supplies & Materials	**$ 8,895,447**	**$ 9,544,560**	**$ 16,052,250**	**$ 10,711,195**	**$ 9,953,738**	**$ 9,969,670**
Other Charges						
Professional Development	$ -	$ 390	$ 10,241	$ 7,000	$ 4,500	$ 4,500
Mileage - Unit I	4,666	22,336	36,780	61,900	61,900	61,900
Mileage - Unit II	3,968	17,731	20,324	54,300	54,300	54,300
Mileage - Unit IV	6,676	20,021	25,558	55,200	52,900	52,900
Mileage - Unit V	800	3,559	3,457	5,300	5,300	5,300
Other Charges	-	-	-	138,900	138,900	138,900
Total Other Charges	**$ 16,110**	**$ 64,037**	**$ 96,360**	**$ 322,600**	**$ 317,800**	**$ 317,800**
Equipment						
Equipment	$ 32,869	$ 121,988	$ 33,047	$ -	$ -	$ -
Equipment - Other	-	-	-	50,000	50,000	50,000
Total Equipment	**$ 32,869**	**$ 121,988**	**$ 33,047**	**$ 50,000**	**$ 50,000**	**$ 50,000**
Total: School Management	**$ 553,775,747**	**$ 578,388,574**	**$ 624,913,326**	**$ 691,688,254**	**$ 730,502,138**	**$ 718,078,449**



College & Career Readiness





Summary
College & Career Readiness

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Professional Positions	52.60	54.10	51.10	49.60	55.60	52.60
Support Positions	6.00	5.00	6.00	7.00	7.50	8.50
Total Positions:	58.60	59.10	57.10	56.60	63.10	61.10
Budget by Object:						
Salaries and Wages	$ 8,622,033	$ 8,846,537	$ 9,295,031	$ 10,213,505	$ 11,075,558	$ 12,685,401
Contracted Services	616,561	839,682	1,841,878	8,839,500	7,884,325	7,072,251
Supplies and Materials	3,283,516	3,251,801	5,012,587	5,764,779	5,421,717	5,384,717
Other Charges	642,474	885,077	954,836	1,054,852	1,381,033	1,199,064
Equipment	314,710	215,836	198,201	37,000	37,000	37,000
Total by Object:	$ 13,479,294	$ 14,038,933	$ 17,302,533	$ 25,909,636	$ 25,799,633	$ 26,378,433
Area/Department:						
Asst Superintendent CCR	$ 385,217	$ 417,524	$ 491,757	$ 544,859	$ 544,406	$ 540,984
CCR - PreK-12	852,476	825,498	908,416	1,089,646	936,258	978,973
Advanced Learner Programs	2,323,543	2,150,124	2,072,027	2,231,208	2,013,432	1,928,183
Advanced Placement	143,519	169,448	194,057	223,636	235,896	234,491
AVID	1,063,780	877,968	913,497	959,372	1,109,005	986,429
Enhancing Elem Excellence	697,741	745,356	1,034,850	857,241	1,176,772	1,255,098
Co-Curricular Programs	494,696	618,482	660,540	649,689	826,366	2,500,569
CCR - Secondary	320,211	334,831	357,873	414,694	417,563	413,923
Apex Arts	2,243,173	2,139,806	2,375,699	2,189,077	2,292,971	2,286,238
International Baccalaureate	1,036,410	1,060,535	1,132,899	1,240,876	1,299,952	1,295,964
STEM - Sci Tech Eng & Math	1,519,544	1,862,857	1,713,027	2,006,676	2,073,882	1,993,359
Workforce Development	152,153	136,741	182,282	5,253,920	5,270,106	5,268,725
Career & Tech Ed	1,229,736	1,657,359	2,059,389	2,020,953	2,727,932	2,536,048
College & Career Readiness	574,741	607,968	2,694,449	5,651,255	4,256,972	3,544,898
Signature Programs	442,354	434,436	511,771	576,534	618,120	614,551
Total by Area/Department:	$ 13,479,294	$ 14,038,933	$ 17,302,533	$ 25,909,636	$ 25,799,633	$ 26,378,433

Assistant Superintendent for College & Career Readiness

Budget Accountability:

Kevin J. Hamlin, Ph.D., Assistant Superintendent

The Division of College and Career Readiness 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, Apex Arts, Service Learning, Signature Programs, STEM, JROTC, Strategic Initiatives, Career & Technical Education, Workforce Development, and College and Career Readiness.

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 College & Career Readiness

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Assistant Superintendent	1.00	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**	**2.00**
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Total Positions	**2.00**	**2.00**	**2.00**	**2.00**	**3.00**	**3.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	$ -	$ 2,020	$ 2,468	$ 10,000	$ 3,000	$ 3,000
Substitute - Prof Dev	-	65	-	-	-	-
Substitute - Instruction	-	500	460	1,000	1,000	1,000
Teacher Stipends - Instruction	27,186	32,429	28,698	46,594	33,594	33,594
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	5,800
Total Other Salaries & Wages	**$ 54,593**	**$ 51,469**	**$ 43,266**	**$ 73,394**	**$ 48,394**	**$ 48,394**
Position Salaries						
Total Professional Salaries	**$ 185,685**	**$ 197,144**	**$ 218,335**	**$ 231,850**	**$ 245,946**	**$ 243,581**
Total Support Salaries	**$ 83,002**	**$ 88,141**	**$ 97,335**	**$ 103,665**	**$ 109,966**	**$ 108,909**
Total Position Salaries	**$ 268,687**	**$ 285,285**	**$ 315,670**	**$ 335,515**	**$ 355,912**	**$ 352,490**
Total Salaries and Wages	**$ 323,280**	**$ 336,754**	**$ 358,936**	**$ 408,909**	**$ 404,306**	**$ 400,884**
Contracted Services						
Bus Contractors	$ -	$ 9,578	$ 5,472	$ 5,850	$ 5,850	$ 5,850
Contracted Serv - Instructional	6,675	16,700	2,600	10,000	8,000	8,000
Total Contracted Services	**$ 6,675**	**$ 26,278**	**$ 8,072**	**$ 15,850**	**$ 13,850**	**$ 13,850**
Supplies and Materials						
Materials of Instruction	$ 30,446	$ 19,815	$ 93,620	$ 75,350	$ 83,900	$ 83,900
Office Supplies	4,709	3,989	6,988	4,500	8,500	8,500
Safety Programs & Supplies	1,172	-	-	-	-	-
Sensitive Items	15,314	1,820	-	12,850	4,200	4,200
Total Supplies & Materials	**$ 51,641**	**$ 25,624**	**$ 100,608**	**$ 92,700**	**$ 96,600**	**$ 96,600**
Other Charges						
Meetings	$ 140	$ 665	$ 2,268	$ 1,100	$ 2,100	$ 2,100
Professional Development	2,111	18,268	5,780	8,000	9,000	9,000
Subscriptions/Dues	686	5,176	5,047	6,000	6,000	6,000
Mileage - Unit I	626	3,188	4,163	9,200	9,200	9,200
Mileage - Unit IV	-	30	-	-	-	-
Mileage - Unit V	-	-	4,870	800	800	800
Mileage - Unit VI	-	1,168	1,372	1,800	1,800	1,800
Employee Background	58	373	641	500	750	750
Total Other Charges	**$ 3,621**	**$ 28,868**	**$ 24,141**	**$ 27,400**	**$ 29,650**	**$ 29,650**
Total: Assistant Superintendent for College & Career Readiness	**$ 385,217**	**$ 417,524**	**$ 491,757**	**$ 544,859**	**$ 544,406**	**$ 540,984**

College & Career Readiness - PreK-12

Budget Accountability:

TBD,
Director

This Director oversees AVID, Triple E, Advanced Learning Co-Curricular and Virtual Learning & Home Instruction. Any budget allocations will serve to directly support and supplement the individual program budgets or to advance cross-functional activities.

This Director is projected to be hired by the August 14th Board meeting.

FY25 Budget Outcomes:

- Support the work of AVID, Advanced Learner Programs, Advanced Placement, Triple E, Home Instruction, Co-Curricular Programs and Virtual Learning.
- The development of a 5-year plan to guide the growth of advanced programming options for students in grades PreK-12.
- Examine alternative platforms to use for Gifted/Talented identification as CogAT has been problematic for our Technology team to automate.

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.

College & Career Readiness - PreK-12

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	-	-	-	-	-	1.00
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Manager	1.00	1.00	1.00	1.00	1.00	1.00
Academic Specialist	-	-	-	-	1.50	1.50
Teacher	2.00	2.00	2.50	1.50	-	-
Total Professional Positions	**4.00**	**4.00**	**4.50**	**3.50**	**3.50**	**3.50**
Total Positions	**4.00**	**4.00**	**4.50**	**3.50**	**3.50**	**3.50**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Teacher Stipends - Instruction	$ 268,957	$ 197,083	$ 192,263	$ 228,240	$ 214,240	$ 214,240
Teacher Stipends - Prof Dev	-	-	-	4,485	4,485	4,485
Secretary/Clerk - Temporary	23,828	18,327	17,007	20,000	20,000	20,000
Total Other Salaries & Wages	**$ 292,785**	**$ 215,410**	**$ 209,270**	**$ 252,725**	**$ 238,725**	**$ 238,725**
Position Salaries						
Total Professional Salaries	**$ 392,938**	**$ 491,458**	**$ 539,696**	**$ 549,540**	**$ 408,373**	**$ 451,088**
Total Position Salaries	**$ 392,938**	**$ 491,458**	**$ 539,696**	**$ 549,540**	**$ 408,373**	**$ 451,088**
Total Salaries and Wages	**$ 685,723**	**$ 706,868**	**$ 748,966**	**$ 802,265**	**$ 647,098**	**$ 689,813**
Contracted Services						
Contracted Serv - Instructional	$ 158,275	$ 109,662	$ 150,332	$ 276,260	$ 276,260	$ 276,260
Total Contracted Services	**$ 158,275**	**$ 109,662**	**$ 150,332**	**$ 276,260**	**$ 276,260**	**$ 276,260**
Supplies and Materials						
Materials of Instruction	$ 8,478	$ 5,940	$ 6,820	$ 5,550	$ 7,400	$ 7,400
Sensitive Items	-	811	-	3,000	3,000	3,000
Total Supplies & Materials	**$ 8,478**	**$ 6,751**	**$ 6,820**	**$ 8,550**	**$ 10,400**	**$ 10,400**
Other Charges						
Professional Development	$ -	$ 2,000	$ 1,924	$ 2,571	$ 2,500	$ 2,500
Mileage - Unit V	-	217	374	-	-	-
Total Other Charges	**$ -**	**$ 2,217**	**$ 2,298**	**$ 2,571**	**$ 2,500**	**$ 2,500**
Total: College & Career Readiness - PreK-12	**$ 852,476**	**$ 825,498**	**$ 908,416**	**$ 1,089,646**	**$ 936,258**	**$ 978,973**

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	-	-	-	1.00	1.00	1.00
Academic Specialist	-	-	-	-	11.60	8.60
Teacher	20.10	19.60	16.60	12.60	-	2.00
Total Professional Positions	**20.10**	**19.60**	**16.60**	**13.60**	**12.60**	**11.60**
Secretary	0.50	0.50	0.50	0.50	0.50	0.50
Total Support Positions	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**
Total Positions	**20.60**	**20.10**	**17.10**	**14.10**	**13.10**	**12.10**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ 220	$ 378	$ -	$ 30,000	$ 5,000	$ 5,000
Substitute - Instruction	-	2,701	1,333	8,000	8,000	8,000
Teacher Stipends - Instruction	46,652	82,799	74,686	121,000	121,600	121,600
Teacher Stipends - Prof Dev	40,041	30,068	34,755	45,957	70,957	70,957
Curriculum Writing	8,865	1,238	3,510	10,000	10,000	10,000
Total Other Salaries & Wages	**$ 95,778**	**$ 117,184**	**$ 114,284**	**$ 214,957**	**$ 215,557**	**$ 215,557**
Position Salaries						
Total Professional Salaries	**$ 1,615,022**	**$ 1,645,386**	**$ 1,568,257**	**$ 1,625,403**	**$ 1,383,745**	**$ 1,298,824**
Total Support Salaries	**$ 32,657**	**$ 28,119**	**$ 30,008**	**$ 31,938**	**$ 34,080**	**$ 33,752**
Total Position Salaries	**$ 1,647,679**	**$ 1,673,505**	**$ 1,598,265**	**$ 1,657,341**	**$ 1,417,825**	**$ 1,332,576**
Total Salaries and Wages	**$ 1,743,457**	**$ 1,790,689**	**$ 1,712,549**	**$ 1,872,298**	**$ 1,633,382**	**$ 1,548,133**
Contracted Services						
Contracted Serv - Prof Dev	$ -	$ -	$ -	$ 500	$ 500	$ 500
Total Contracted Services	**$ -**	**$ -**	**$ -**	**$ 500**	**$ 500**	**$ 500**
Supplies and Materials						
Materials of Instruction	$ 357,044	$ 179,588	$ 114,306	$ 99,410	$ 98,810	$ 98,810
Office Supplies	-	-	948	-	-	-
Testing Supplies & Materials	216,066	153,766	225,296	230,500	252,240	252,240
Sensitive Items	-	2,326	-	-	-	-
Total Supplies & Materials	**$ 573,110**	**$ 335,680**	**$ 340,550**	**$ 329,910**	**$ 351,050**	**$ 351,050**
Other Charges						
Meetings	$ -	$ 63	$ -	$ -	$ -	$ -
Professional Development	3,541	6,442	3,657	10,500	10,500	10,500
Mileage - Unit I	3,435	17,250	15,271	18,000	18,000	18,000
Total Other Charges	**$ 6,976**	**$ 23,755**	**$ 18,928**	**$ 28,500**	**$ 28,500**	**$ 28,500**
Total: Advanced Learner Programs	**$ 2,323,543**	**$ 2,150,124**	**$ 2,072,027**	**$ 2,231,208**	**$ 2,013,432**	**$ 1,928,183**

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 Instruction & 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Academic Specialist	-	-	-	-	1.00	1.00
Teacher	1.00	1.00	1.00	1.00	-	-
Total Professional Positions	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Secretary	0.50	0.50	0.50	0.50	0.50	0.50
Total Support Positions	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**
Total Positions	**1.50**	**1.50**	**1.50**	**1.50**	**1.50**	**1.50**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ 911	$ 16,420	$ 20,070	$ 11,200	$ 21,700	$ 21,700
Substitute - Instruction	-	230	-	-	-	-
Teacher Stipends - Instruction	13,613	10,840	1,855	10,200	15,200	15,200
Teacher Stipends - Prof Dev	3,773	13,556	25,135	25,200	10,200	10,200
Total Other Salaries & Wages	**$ 18,297**	**$ 41,046**	**$ 47,060**	**$ 46,600**	**$ 47,100**	**$ 47,100**
Position Salaries						
Total Professional Salaries	**$ 83,698**	**$ 90,679**	**$ 98,187**	**$ 105,548**	**$ 111,966**	**$ 110,889**
Total Support Salaries	**$ 32,658**	**$ 28,119**	**$ 30,008**	**$ 31,938**	**$ 34,080**	**$ 33,752**
Total Position Salaries	**$ 116,356**	**$ 118,798**	**$ 128,195**	**$ 137,486**	**$ 146,046**	**$ 144,641**
Total Salaries and Wages	**$ 134,653**	**$ 159,844**	**$ 175,255**	**$ 184,086**	**$ 193,146**	**$ 191,741**
Supplies and Materials						
Materials of Instruction	$ 3,228	$ 4,058	$ 8,744	$ 5,000	$ 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**	**$ 7,500**
Other Charges						
Meetings	$ -	$ 175	$ -	$ 750	$ 250	$ 250
Professional Development	245	71	2,311	18,700	26,500	26,500
Subscriptions/Dues	5,200	5,200	6,000	6,000	6,400	6,400
Mileage - Unit I	-	100	1,747	4,100	2,100	2,100
Total Other Charges	**$ 5,445**	**$ 5,546**	**$ 10,058**	**$ 29,550**	**$ 35,250**	**$ 35,250**
Total: Advanced Placement	**$ 143,519**	**$ 169,448**	**$ 194,057**	**$ 223,636**	**$ 235,896**	**$ 234,491**

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Academic Specialist	-	-	-	-	1.00	1.00
Teacher	1.00	1.00	1.00	1.00	-	-
Total Professional Positions	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Technician	0.25	0.25	0.25	0.25	0.25	0.25
Total Support Positions	**0.25**	**0.25**	**0.25**	**0.25**	**0.25**	**0.25**
Total Positions	**2.25**	**2.25**	**2.25**	**2.25**	**2.25**	**2.25**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ 350	$ 7,015	$ 11,959	$ 15,000	$ 13,000	$ 13,000
Substitute - Instruction	700	345	1,548	5,000	3,000	3,000
Teacher Stipends - Instruction	131,546	129,643	111,775	128,983	140,983	128,983
Teacher Stipends - Prof Dev	282,190	84,555	143,030	124,192	128,992	124,192
Curriculum Writing	11,400	5,730	10,920	15,000	12,000	12,000
Total Other Salaries & Wages	**$ 426,186**	**$ 227,288**	**$ 279,232**	**$ 288,175**	**$ 297,975**	**$ 281,175**
Position Salaries						
Total Professional Salaries	**$ 206,621**	**$ 213,743**	**$ 242,885**	**$ 259,109**	**$ 274,862**	**$ 272,219**
Total Support Salaries	**$ 13,914**	**$ 14,472**	**$ 14,521**	**$ 17,151**	**$ 19,254**	**$ 19,069**
Total Position Salaries	**$ 220,535**	**$ 228,215**	**$ 257,406**	**$ 276,260**	**$ 294,116**	**$ 291,288**
Total Salaries and Wages	**$ 646,721**	**$ 455,503**	**$ 536,638**	**$ 564,435**	**$ 592,091**	**$ 572,463**
Contracted Services						
Bus Contractors	$ -	$ 37,995	$ 42,707	$ 57,600	$ 58,600	$ 58,600
Rent - Facility	-	-	2,118	1,500	2,800	2,800
Total Contracted Services	**$ -**	**$ 37,995**	**$ 44,825**	**$ 59,100**	**$ 61,400**	**$ 61,400**
Supplies and Materials						
Materials of Instruction	$ 37,645	$ 56,172	$ 47,230	$ 45,327	$ 65,027	$ 44,027
Office Supplies	464	2,410	332	500	500	500
Testing Supplies & Materials	-	-	70	-	-	-
Total Supplies & Materials	**$ 38,109**	**$ 58,582**	**$ 47,632**	**$ 45,827**	**$ 65,527**	**$ 44,527**
Other Charges						
Meetings	$ -	$ 1,034	$ 1,905	$ 1,500	$ 1,500	$ 1,500
Professional Development	261,545	202,001	154,771	153,600	205,600	161,200
Subscriptions/Dues	117,347	120,701	125,126	128,160	175,837	138,289
Mileage - Unit I	-	741	811	500	800	800
Mileage - Unit II	-	1,353	1,789	6,000	6,000	6,000
Employee Background	58	58	-	250	250	250
Total Other Charges	**$ 378,950**	**$ 325,888**	**$ 284,402**	**$ 290,010**	**$ 389,987**	**$ 308,039**
Total: AVID-Advancement Via Individual Determination	**$ 1,063,780**	**$ 877,968**	**$ 913,497**	**$ 959,372**	**$ 1,109,005**	**$ 986,429**

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 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	-	-	-	1.00	1.00	1.00
Academic Specialist	-	-	-	-	1.00	2.00
Teacher	2.00	2.00	2.00	1.00	-	-
Total Professional Positions	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**3.00**
Technician	-	-	0.25	0.25	0.25	0.25
Secretary	0.50	0.50	-	-	-	-
Total Support Positions	**0.50**	**0.50**	**0.25**	**0.25**	**0.25**	**0.25**
Total Positions	**2.50**	**2.50**	**2.25**	**2.25**	**2.25**	**3.25**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	$ 26,419	$ 21,220	$ 810	$ 30,000	$ 10,000	$ 10,000
Substitute - Prof Dev	-	-	1,410	20,805	5,805	5,805
Substitute - Instruction	-	1,218	3,339	5,000	5,000	5,000
Teacher Stipends - Instruction	43,095	48,953	75,548	53,400	113,400	113,400
Teacher Stipends - Prof Dev	16,200	9,870	38,641	12,000	24,500	24,500
Curriculum Writing	52,950	51,510	6,488	60,400	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**	**$ 234,105**
Position Salaries						
Total Professional Salaries	**$ 192,625**	**$ 205,068**	**$ 218,837**	**$ 231,931**	**$ 266,840**	**$ 345,351**
Total Support Salaries	**$ 25,269**	**$ 26,287**	**$ 17,367**	**$ 29,000**	**$ 19,254**	**$ 19,069**
Total Position Salaries	**$ 217,894**	**$ 231,355**	**$ 236,204**	**$ 260,931**	**$ 286,094**	**$ 364,420**
Total Salaries and Wages	**$ 356,558**	**$ 364,126**	**$ 362,440**	**$ 442,536**	**$ 520,199**	**$ 598,525**
Contracted Services						
Bus Contractors	$ -	$ 16,949	$ 29,471	$ 59,600	$ 160,850	$ 160,850
Contracted Serv - Instructional	29,802	29,788	68,676	34,000	59,000	59,000
Total Contracted Services	**$ 29,802**	**$ 46,737**	**$ 98,147**	**$ 93,600**	**$ 219,850**	**$ 219,850**
Supplies and Materials						
Materials of Instruction	$ 158,348	$ 317,649	$ 487,193	$ 293,555	$ 409,173	$ 409,173
Sensitive Items	150,695	14,856	70,255	15,000	15,000	15,000
Total Supplies & Materials	**$ 309,043**	**$ 332,505**	**$ 557,448**	**$ 308,555**	**$ 424,173**	**$ 424,173**
Other Charges						
Professional Development	$ 2,338	$ 534	$ 14,405	$ 10,000	$ 10,000	$ 10,000
Mileage - Unit I	-	1,454	2,410	2,550	2,550	2,550
Total Other Charges	**$ 2,338**	**$ 1,988**	**$ 16,815**	**$ 12,550**	**$ 12,550**	**$ 12,550**
Total: Enhancing Elementary Excellence	**$ 697,741**	**$ 745,356**	**$ 1,034,850**	**$ 857,241**	**$ 1,176,772**	**$ 1,255,098**

Co-Curricular Programs

Budget Accountability:

Cori Perrella, Ph.D.,
Program Manager

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Academic Specialist	-	-	-	-	1.00	1.00
Teacher	-	1.00	1.00	1.00	-	-
Total Professional Positions	**-**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Technician	-	-	-	-	-	0.50
Total Support Positions	**-**	**-**	**-**	**-**	**-**	**0.50**
Total Positions	**-**	**1.00**	**1.00**	**1.00**	**1.00**	**1.50**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Extra Curricular Pay	$ -	$ -	$ -	$ -	$ -	$ 1,747,956
Substitute - Prof Dev	-	445	1,859	2,500	2,500	2,500
Substitute - Instruction	-	2,012	5,021	6,000	6,000	6,000
Teacher Stipends - Instruction	130,248	208,595	260,276	278,500	294,500	294,500
Teacher Stipends - Prof Dev	55,575	64,095	47,100	17,859	17,859	17,859
Total Other Salaries & Wages	**$ 185,823**	**$ 275,147**	**$ 314,256**	**$ 304,859**	**$ 320,859**	**$ 2,068,815**
Position Salaries						
Total Professional Salaries	**$ 64,760**	**$ 108,320**	**$ 117,105**	**$ 124,880**	**$ 132,472**	**$ 131,198**
Total Support Salaries	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 27,521**
Total Position Salaries	**$ 64,760**	**$ 108,320**	**$ 117,105**	**$ 124,880**	**$ 132,472**	**$ 158,719**
Total Salaries and Wages	**$ 250,583**	**$ 383,467**	**$ 431,361**	**$ 429,739**	**$ 453,331**	**$ 2,227,534**
Contracted Services						
Bus Contractors	$ -	$ 14,838	$ 28,760	$ 35,000	$ 51,000	$ 51,000
Contracted Serv - Instructional	1,830	2,400	4,800	-	-	-
Contracted Serv - Prof Dev	-	1,725	7,475	10,300	13,000	13,000
Total Contracted Services	**$ 1,830**	**$ 18,963**	**$ 41,035**	**$ 45,300**	**$ 64,000**	**$ 64,000**
Supplies and Materials						
Materials of Instruction	$ 232,483	$ 204,732	$ 184,630	$ 168,500	$ 202,885	$ 202,885
Office Supplies	-	-	364	850	850	850
Total Supplies & Materials	**$ 232,483**	**$ 204,732**	**$ 184,994**	**$ 169,350**	**$ 203,735**	**$ 203,735**
Other Charges						
Competitions/Excursions	$ -	$ 5,000	$ -	$ -	$ 100,000	$ -
Meetings	-	-	-	500	500	500
Professional Development	9,800	4,762	2,818	3,000	3,000	3,000
Mileage - Unit I	-	1,558	332	1,800	1,800	1,800
Total Other Charges	**$ 9,800**	**$ 11,320**	**$ 3,150**	**$ 5,300**	**$ 105,300**	**$ 5,300**
Total: Co-Curricular Programs	**$ 494,696**	**$ 618,482**	**$ 660,540**	**$ 649,689**	**$ 826,366**	**$ 2,500,569**

College & Career Readiness - Secondary

Budget Accountability:

Dwight Jefferson, Director

This Director oversees Apex Arts, International Baccalaureate, STEM/BMAH & Junior Reserve Officer Training Corps (JROTC). Any budget allocations will serve to directly support and supplement the individual program budgets or to advance cross-functional activities.

FY25 Budget Outcomes:

- Develop a 5-year plan for the growth, contraction and potential movement of Magnet programs throughout AACPS.
- Support professional development for principals and school-based Magnet staff through the National Institute for Magnet School Leadership association.
- Support conference attendance for key stakeholders through the Magnet Schools of America association.

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.

College & Career Readiness - Secondary

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Academic Specialist	-	-	-	-	1.00	1.00
Teacher	1.00	1.00	1.00	1.00	-	-
Total Professional Positions	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Technician	0.50	0.50	0.25	0.25	0.25	0.25
Total Support Positions	**0.50**	**0.50**	**0.25**	**0.25**	**0.25**	**0.25**
Total Positions	**2.50**	**2.50**	**2.25**	**2.25**	**2.25**	**2.25**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Teacher Stipends - Instruction	$ -	$ -	$ -	$ 9,000	$ 9,000	$ 9,000
Total Other Salaries & Wages	**$ -**	**$ -**	**$ -**	**$ 9,000**	**$ 9,000**	**$ 9,000**
Position Salaries						
Total Professional Salaries	**$ 287,159**	**$ 298,517**	**$ 321,809**	**$ 341,392**	**$ 359,309**	**$ 355,854**
Total Support Salaries	**$ 27,827**	**$ 28,952**	**$ 19,493**	**$ 34,302**	**$ 19,254**	**$ 19,069**
Total Position Salaries	**$ 314,986**	**$ 327,469**	**$ 341,302**	**$ 375,694**	**$ 378,563**	**$ 374,923**
Total Salaries and Wages	**$ 314,986**	**$ 327,469**	**$ 341,302**	**$ 384,694**	**$ 387,563**	**$ 383,923**
Contracted Services						
Bus Contractors	$ -	$ 3,460	$ 11,375	$ 24,000	$ 24,000	$ 24,000
Total Contracted Services	**$ -**	**$ 3,460**	**$ 11,375**	**$ 24,000**	**$ 24,000**	**$ 24,000**
Supplies and Materials						
Materials of Instruction	$ 5,225	$ 3,018	$ 3,845	$ 6,000	$ 6,000	$ 6,000
Total Supplies & Materials	**$ 5,225**	**$ 3,018**	**$ 3,845**	**$ 6,000**	**$ 6,000**	**$ 6,000**
Other Charges						
Mileage - Unit VI	$ -	$ 884	$ 1,351	$ -	$ -	$ -
Total Other Charges	**$ -**	**$ 884**	**$ 1,351**	**$ -**	**$ -**	**$ -**
Total: College & Career Readiness - Secondary	**$ 320,211**	**$ 334,831**	**$ 357,873**	**$ 414,694**	**$ 417,563**	**$ 413,923**

Apex Arts

Budget Accountability:

David Kauffman,
Senior Manger

AACPS Apex Arts Magnet Program 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Academic Specialist	-	-	-	-	4.00	4.00
Teacher	4.00	4.00	4.00	4.00	-	-
Total Professional Positions	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Total Positions	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	$ -	$ 1,920	$ 1,544	$ -	$ -	$ -
Substitute - Prof Dev	-	58	240	-	-	-
Substitute - Instruction	-	575	300	1,096	396	396
Teacher Stipends - Instruction	766,556	869,226	959,374	875,500	932,405	932,405
Teacher Stipends - Prof Dev	8,411	3,122	8,130	4,740	6,000	6,000
Curriculum Writing	10,320	15,963	13,458	20,000	15,000	15,000
Secretary/Clerk - Temporary	-	-	-	-	18,600	18,600
Secretary/Clerk - Overtime	151	3,719	6,749	3,800	7,000	7,000
Total Other Salaries & Wages	**$ 785,438**	**$ 894,583**	**$ 989,795**	**$ 905,136**	**$ 979,401**	**$ 979,401**
Position Salaries						
Total Professional Salaries	**$ 460,707**	**$ 505,571**	**$ 559,008**	**$ 592,617**	**$ 635,465**	**$ 629,355**
Total Support Salaries	**$ 42,233**	**$ 47,481**	**$ 57,070**	**$ 60,712**	**$ 64,753**	**$ 64,130**
Total Position Salaries	**$ 502,940**	**$ 553,052**	**$ 616,078**	**$ 653,329**	**$ 700,218**	**$ 693,485**
Total Salaries and Wages	**$ 1,288,378**	**$ 1,447,635**	**$ 1,605,873**	**$ 1,558,465**	**$ 1,679,619**	**$ 1,672,886**
Contracted Services						
Bus Contractors	$ -	$ 33,260	$ 62,386	$ 61,700	$ 81,700	$ 81,700
Contracted Serv - Instructional	108,488	146,293	35,466	100,800	50,800	50,800
Contracted Serv - Non-Instruct	93,365	59,729	18,209	8,500	18,500	18,500
Maint & Serv Agreements	4,571	-	-	-	-	-
Total Contracted Services	**$ 206,424**	**$ 239,282**	**$ 116,061**	**$ 171,000**	**$ 151,000**	**$ 151,000**
Supplies and Materials						
Materials of Instruction	$ 201,366	$ 315,377	$ 304,556	$ 278,827	$ 278,827	$ 278,827
Office Supplies	1,873	3,088	1,520	750	2,250	2,250
Safety Programs & Supplies	329	72	-	-	-	-
Software - Computer	11,209	31,652	28,670	50,000	37,750	37,750
Sensitive Items	288,224	89,588	240,454	62,985	76,475	76,475
Total Supplies & Materials	**$ 503,001**	**$ 439,777**	**$ 575,200**	**$ 392,562**	**$ 395,302**	**$ 395,302**
Other Charges						
Competitions/Excursions	$ -	$ -	$ -	$ 25,000	$ 25,000	$ 25,000
Meetings	-	394	1,977	500	500	500
Professional Development	750	4,424	10,795	12,500	12,500	12,500
Subscriptions/Dues	626	1,266	718	1,250	1,250	1,250
Mileage - Unit I	143	260	168	2,800	2,800	2,800
Mileage - Unit V	264	317	-	-	-	-
Total Other Charges	**$ 1,783**	**$ 6,661**	**$ 13,658**	**$ 42,050**	**$ 42,050**	**$ 42,050**
Equipment						
Equipment	$ 243,587	$ 6,451	$ 64,907	$ 25,000	$ 25,000	$ 25,000
Total Equipment	**$ 243,587**	**$ 6,451**	**$ 64,907**	**$ 25,000**	**$ 25,000**	**$ 25,000**
Total: Apex Arts	**$ 2,243,173**	**$ 2,139,806**	**$ 2,375,699**	**$ 2,189,077**	**$ 2,292,971**	**$ 2,286,238**

International Baccalaureate

Budget Accountability:

Mary Austin,
Coordinator

The International Baccalaureate (IB) Program Office is responsible for coordinating the planning, development, implementation, and evaluation of the county-wide IB Programme continuum: the IB Primary Years Programme (IB PYP) at Eastport, Germantown, Hebron-Harman, Jacobsville, Manor View, Overlook, Southgate, South Shore, Sunset, Tracey's, and Waugh Chapel Elementary Schools, as well as the Monarch Academy Contract Schools in Laurel and Annapolis, the IB Middle Years Programme (IB MYP) at Annapolis, MacArthur, and Old Mill North Middle Schools, and the IB Middle Years Programme (MYP), Diploma Programme (DP) and the Career-related Programme (CP) at Annapolis, Old Mill, and Meade High Schools.

FY25 Budget Outcomes:

- Continue to build awareness of the IB continuum offerings, the role of Global Mindedness with action, and the IB Learner Profile.
- Continue to open international education opportunities and access via virtual and immersion experiences.
- Enhance IB structures to promote Strategic Goal Indicator success. This includes targeting deliverables/using IB Programme standards, practices, and rubrics as learning tools 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.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Stipends and substitutes for professional learning engagement, summer project management, program evolution (course writing/pathway designs), and clerk support.
Contracted Services:	Consultants/IB leaders that facilitate the work/guide work sessions with teachers and students, & transportation to support/promote application activities and field based learning.
Supplies & Materials:	Materials of Instruction and textbook support for IB schools,and coaching tools.
Other Charges:	Required IB teacher training, IB annual programme fees, international travel experiences.
Equipment:	None requested.

International Baccalaureate

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Academic Specialist	-	-	-	-	2.50	2.50
Teacher	2.00	2.00	2.00	2.50	-	-
Total Professional Positions	**3.00**	**3.00**	**3.00**	**3.50**	**3.50**	**3.50**
Technician	0.25	0.25	-	-	-	-
Secretary	-	-	0.50	0.50	0.50	0.50
Total Support Positions	**0.25**	**0.25**	**0.50**	**0.50**	**0.50**	**0.50**
Total Positions	**3.25**	**3.25**	**3.50**	**4.00**	**4.00**	**4.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	$ 128,582	$ 111,046	$ 114,643	$ 138,472	$ 138,472	$ 138,472
Substitute - Prof Dev	35	2,423	1,426	10,336	10,336	10,336
Substitute - Instruction	-	2,922	6,825	21,966	21,966	21,966
Teacher Stipends - Instruction	49,629	57,571	71,372	86,152	76,152	76,152
Teacher Stipends - Prof Dev	56,100	38,725	37,559	50,364	50,364	50,364
Curriculum Writing	145,539	95,838	96,780	26,500	26,500	26,500
Secretary/Clerk - Temporary	6,624	13,239	25,044	27,000	37,000	37,000
Total Other Salaries & Wages	**$ 386,509**	**$ 321,764**	**$ 353,649**	**$ 360,790**	**$ 360,790**	**$ 360,790**
Position Salaries						
Total Professional Salaries	**$ 288,241**	**$ 314,355**	**$ 339,070**	**$ 361,475**	**$ 427,449**	**$ 423,763**
Total Support Salaries	**$ 13,914**	**$ 14,472**	**$ 13,135**	**$ 17,151**	**$ 29,253**	**$ 28,972**
Total Position Salaries	**$ 302,155**	**$ 328,827**	**$ 352,205**	**$ 378,626**	**$ 456,702**	**$ 452,735**
Total Salaries and Wages	**$ 688,664**	**$ 650,591**	**$ 705,854**	**$ 739,416**	**$ 817,492**	**$ 813,525**
Contracted Services						
Bus Contractors	$ -	$ 12,376	$ 12,103	$ 28,000	$ 28,000	$ 28,000
Contracted Serv - Instructional	250	150	470	8,000	8,000	8,000
Total Contracted Services	**$ 250**	**$ 12,526**	**$ 12,573**	**$ 36,000**	**$ 36,000**	**$ 36,000**
Supplies and Materials						
Materials of Instruction	$ 100,950	$ 87,678	$ 83,653	$ 70,710	$ 70,710	$ 70,710
Exam Fees	-	3,075	-	-	-	-
Text Books & Source Books	48,659	30,473	15,165	40,000	40,000	40,000
Sensitive Items	19,737	-	13,840	4,250	4,250	4,250
Total Supplies & Materials	**$ 169,346**	**$ 121,226**	**$ 112,658**	**$ 114,960**	**$ 114,960**	**$ 114,960**
Other Charges						
Competitions/Excursions	$ -	$ -	$ 3,000	$ 5,000	$ 5,000	$ 5,000
Professional Development	54,395	96,587	111,705	170,000	144,533	144,512
Subscriptions/Dues	123,755	177,217	183,874	171,300	176,767	176,767
Mileage - Unit I	-	1,365	2,927	2,000	3,000	3,000
Mileage - Unit II	-	1,023	308	2,200	2,200	2,200
Total Other Charges	**$ 178,150**	**$ 276,192**	**$ 301,814**	**$ 350,500**	**$ 331,500**	**$ 331,479**
Total: International Baccalaureate	**$ 1,036,410**	**$ 1,060,535**	**$ 1,132,899**	**$ 1,240,876**	**$ 1,299,952**	**$ 1,295,964**

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 Magnett 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Academic Specialist	-	-	-	-	3.00	2.00
Teacher	3.50	3.50	3.00	3.00	-	-
Total Professional Positions	**4.50**	**4.50**	**4.00**	**4.00**	**4.00**	**3.00**
Technician	-	-	0.25	0.25	0.25	0.25
Secretary	0.50	0.50	-	-	-	-
Total Support Positions	**0.50**	**0.50**	**0.25**	**0.25**	**0.25**	**0.25**
Total Positions	**5.00**	**5.00**	**4.25**	**4.25**	**4.25**	**3.25**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	$ -	$ 2,632	$ 4,616	$ 15,120	$ 19,736	$ 19,736
Substitute - Prof Dev	35	1,350	2,407	5,000	7,500	7,500
Substitute - Instruction	105	3,456	10,543	17,421	36,000	36,000
Teacher Stipends - Instruction	476,471	449,807	409,962	500,048	457,353	457,353
Teacher Stipends - Prof Dev	90,470	72,384	26,584	50,000	62,000	62,000
Specialist - Temporary	1,861	4,561	360	5,000	5,000	5,000
Curriculum Writing	13,680	9,000	1,890	10,000	15,000	15,000
Secretary/Clerk - Temporary	31,304	28,387	44,668	63,990	68,990	68,990
Total Other Salaries & Wages	**$ 613,926**	**$ 571,577**	**$ 501,030**	**$ 666,579**	**$ 671,579**	**$ 671,579**
Position Salaries						
Total Professional Salaries	**$ 404,053**	**$ 450,470**	**$ 455,225**	**$ 481,222**	**$ 555,174**	**$ 474,836**
Total Support Salaries	**$ 25,269**	**$ 26,287**	**$ 17,367**	**$ 29,000**	**$ 19,254**	**$ 19,069**
Total Position Salaries	**$ 429,322**	**$ 476,757**	**$ 472,592**	**$ 510,222**	**$ 574,428**	**$ 493,905**
Total Salaries and Wages	**$ 1,043,248**	**$ 1,048,334**	**$ 973,622**	**$ 1,176,801**	**$ 1,246,007**	**$ 1,165,484**
Contracted Services						
Bus Contractors	$ 945	$ 136,049	$ 186,508	$ 184,575	$ 218,575	$ 218,575
Contracted Serv - Instructional	50,663	39,889	53,983	135,500	101,500	101,500
Public Carriers	-	3,567	1,118	-	-	-
Total Contracted Services	**$ 51,608**	**$ 179,505**	**$ 241,609**	**$ 320,075**	**$ 320,075**	**$ 320,075**
Supplies and Materials						
Materials of Instruction	$ 383,352	$ 442,251	$ 433,061	$ 396,725	$ 364,660	$ 364,660
Office Supplies	-	-	3,712	-	1,500	1,500
Safety Programs & Supplies	1,869	-	-	-	-	-
Software - Computer	-	-	-	10,000	10,000	10,000
Sensitive Items	36,134	42,554	5,359	52,475	45,000	45,000
Total Supplies & Materials	**$ 421,355**	**$ 484,805**	**$ 442,132**	**$ 459,200**	**$ 421,160**	**$ 421,160**
Other Charges						
Competitions/Excursions	$ -	$ 44,942	$ -	$ 25,000	$ 36,000	$ 36,000
Professional Development	2,400	3,810	21,556	15,000	29,000	29,000
Subscriptions/Dues	-	11,990	23,700	3,000	6,000	6,000
Mileage - Unit I	875	8,821	10,408	7,600	10,600	10,600
Volunteer Background Check	58	-	-	-	5,040	5,040
Total Other Charges	**$ 3,333**	**$ 69,563**	**$ 55,664**	**$ 50,600**	**$ 86,640**	**$ 86,640**
Equipment						
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**	**$ 2,073,882**	**$ 1,993,359**

Workforce Development

Budget Accountability:

Joseph Rose,
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 the partnerships 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	-	-	-	-	-	1.00
Manager	1.00	1.00	1.00	1.00	3.00	2.00
Academic Specialist	-	-	-	-	-	2.00
Teacher	-	-	-	-	2.00	-
Total Professional Positions	**1.00**	**1.00**	**1.00**	**1.00**	**5.00**	**5.00**
Secretary	-	-	-	-	0.50	1.00
Total Support Positions	**-**	**-**	**-**	**-**	**0.50**	**1.00**
Total Positions	**1.00**	**1.00**	**1.00**	**1.00**	**5.50**	**6.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Instruction	$ -	$ 173	$ 720	$ -	$ -	$ -
Teacher Stipends - Instruction	9,435	5,010	6,270	10,000	59,200	59,200
Total Other Salaries & Wages	**$ 9,435**	**$ 5,183**	**$ 6,990**	**$ 10,000**	**$ 59,200**	**$ 59,200**
Position Salaries						
Total Professional Salaries	**$ 115,024**	**$ 118,521**	**$ 126,786**	**$ 135,349**	**$ 559,510**	**$ 558,129**
Total Support Salaries	**$ -**	**$ -**	**$ -**	**$ -**	**$ 27,890**	**$ 27,890**
Total Position Salaries	**$ 115,024**	**$ 118,521**	**$ 126,786**	**$ 135,349**	**$ 587,400**	**$ 586,019**
Total Salaries and Wages	**$ 124,459**	**$ 123,704**	**$ 133,776**	**$ 145,349**	**$ 646,600**	**$ 645,219**
Contracted Services						
Bus Contractors	$ -	$ 2,633	$ -	$ -	$ 98,000	$ 98,000
Contracted Serv - Instructional	24,050	4,720	37,006	5,103,171	4,159,135	4,159,135
Machine Rental - Other	-	-	-	-	1,500	1,500
Total Contracted Services	**$ 24,050**	**$ 7,353**	**$ 37,006**	**$ 5,103,171**	**$ 4,258,635**	**$ 4,258,635**
Supplies and Materials						
Materials of Instruction	$ 3,644	$ 5,684	$ 10,311	$ 5,000	$ 10,000	$ 10,000
Software - Computer	-	-	-	-	244,791	244,791
Total Supplies & Materials	**$ 3,644**	**$ 5,684**	**$ 10,311**	**$ 5,000**	**$ 254,791**	**$ 254,791**
Other Charges						
Communications	$ -	$ -	$ -	$ -	$ 600	$ 600
Mileage - Unit V	-	-	1,189	400	400	400
Employee Background	-	-	-	-	975	975
Insurance - Workers Comp	-	-	-	-	3,373	3,373
Employee Health Insurance	-	-	-	-	47,250	47,250
Retirement Fund Contributions	-	-	-	-	22,369	22,369
Pension Administrative Fee	-	-	-	-	786	786
Social Security Contributions	-	-	-	-	33,949	33,949
Unemployment Insurance	-	-	-	-	378	378
Total Other Charges	**$ -**	**$ -**	**$ 1,189**	**$ 400**	**$ 110,080**	**$ 110,080**
Total: Workforce Development	**$ 152,153**	**$ 136,741**	**$ 182,282**	**$ 5,253,920**	**$ 5,270,106**	**$ 5,268,725**



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	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	-	1.00	1.00	1.00	1.00	1.00
Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	-	-	-	1.00	1.00	1.00
Academic Specialist	-	-	-	-	3.00	3.00
Teacher	3.00	3.00	3.00	3.00	2.00	-
Total Professional Positions	**4.00**	**5.00**	**5.00**	**6.00**	**8.00**	**6.00**
Secretary	1.00	-	1.25	1.25	1.25	1.25
Total Support Positions	**1.00**	**-**	**1.25**	**1.25**	**1.25**	**1.25**
Total Positions	**5.00**	**5.00**	**6.25**	**7.25**	**9.25**	**7.25**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	$ -	$ 968	$ -	$ -	$ -	$ -
Substitute - Prof Dev	770	6,375	18,852	2,575	25,250	25,250
Substitute - Instruction	-	1,745	2,841	7,572	13,075	13,075
Teacher Stipends - Instruction	33,273	68,303	108,438	143,377	67,860	67,860
Teacher Stipends - Prof Dev	16,687	14,408	3,750	52,840	63,685	63,685
Specialist - Temporary	-	-	14,514	-	-	-
Curriculum Writing	5,445	10,080	17,415	10,800	10,800	10,800
Work Coordinators	17,565	19,815	14,130	20,000	20,250	20,250
Secretary/Clerk - Temporary	-	-	7,066	-	-	-
Work Study Students	17,415	18,638	17,525	12,720	270,000	-
Total Other Salaries & Wages	**$ 91,155**	**$ 140,332**	**$ 204,531**	**$ 249,884**	**$ 470,920**	**$ 200,920**
Position Salaries						
Total Professional Salaries	**$ 500,506**	**$ 546,270**	**$ 576,483**	**$ 604,571**	**$ 787,568**	**$ 882,448**
Total Support Salaries	**$ 41,166**	**$ 25,748**	**$ 58,497**	**$ 60,712**	**$ 79,380**	**$ 78,616**
Total Position Salaries	**$ 541,672**	**$ 572,018**	**$ 634,980**	**$ 665,283**	**$ 866,948**	**$ 961,064**
Total Salaries and Wages	**$ 632,827**	**$ 712,350**	**$ 839,511**	**$ 915,167**	**$ 1,337,868**	**$ 1,161,984**
Contracted Services						
Bus Contractors	$ -	$ 11,583	$ 19,494	$ 22,400	$ 83,200	$ 83,200
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	18,000
Maint & Serv Agreements	22,545	21,873	24,473	13,500	13,500	13,500
Total Contracted Services	**$ 35,331**	**$ 35,174**	**$ 51,337**	**$ 53,900**	**$ 114,700**	**$ 114,700**
Supplies and Materials						
Materials of Instruction	$ 324,709	$ 583,799	$ 871,427	$ 810,585	$ 939,420	$ 923,420
Office Supplies	285	-	412	500	1,000	1,000
Exam Fees	-	-	110	-	125,000	125,000
Text Books & Source Books	83,579	30,791	45,414	50,400	31,000	31,000
Software - Computer	28,874	20,158	9,513	20,250	699	699
Sensitive Items	1,475	23,186	26,895	29,430	22,050	22,050
Total Supplies & Materials	**$ 438,922**	**$ 657,934**	**$ 953,771**	**$ 911,165**	**$ 1,119,169**	**$ 1,103,169**
Other Charges						
Competitions/Excursions	$ -	$ 60,756	$ 129,455	$ 50,000	$ 60,450	$ 60,450
Meetings	-	-	-	-	2,500	2,500
Professional Development	24,497	24,723	25,167	20,171	27,845	27,845
Subscriptions/Dues	24,450	21,850	28,100	29,850	24,700	24,700
Mileage - Unit I	2,390	12,957	16,424	19,900	19,900	19,900
Mileage - Unit II	-	1,159	1,141	3,800	3,800	3,800
Mileage - Unit V	196	1,663	1,803	5,000	5,000	5,000
Employee Background	-	58	-	-	-	-
Total Other Charges	**$ 51,533**	**$ 123,166**	**$ 202,090**	**$ 128,721**	**$ 144,195**	**$ 144,195**

Career & Technical Education

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures:						
Equipment						
Equipment	$ 71,123	$ 128,735	$ 12,680	$ 12,000	$ 12,000	$ 12,000
Total Equipment	**$ 71,123**	**$ 128,735**	**$ 12,680**	**$ 12,000**	**$ 12,000**	**$ 12,000**
Total: Career & Technical Education	**$ 1,229,736**	**$ 1,657,359**	**$ 2,059,389**	**$ 2,020,953**	**$ 2,727,932**	**$ 2,536,048**

College & Career Readiness

Budget Accountability:

Samantha Wilkinson, Specialist

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Manager	-	-	-	1.00	-	-
Academic Specialist	-	-	-	-	1.00	1.00
Total Professional Positions	**-**	**-**	**-**	**1.00**	**1.00**	**1.00**
Technician	-	-	-	1.00	1.00	1.00
Total Support Positions	**-**	**-**	**-**	**1.00**	**1.00**	**1.00**
Total Positions	**-**	**-**	**-**	**2.00**	**2.00**	**2.00**
Expenditures:						
Salaries and Wages						
Position Salaries						
Total Professional Salaries	**$ -**	**$ -**	**$ -**	**$ 114,445**	**$ -**	**$ 100,000**
Total Support Salaries	**$ -**	**$ -**	**$ -**	**$ 55,026**	**$ 84,193**	**$ 84,193**
Total Position Salaries	**$ -**	**$ -**	**$ -**	**$ 169,471**	**$ 84,193**	**$ 184,193**
Total Salaries and Wages	**$ -**	**$ -**	**$ -**	**$ 169,471**	**$ 84,193**	**$ 184,193**
Contracted Services						
Bus Contractors	$ -	$ -	$ -	$ 273,340	$ -	$ -
Contracted Serv - Instructional	101,906	92,252	962,092	2,293,904	2,240,948	1,428,874
Machine Rental - Other	-	-	-	600	-	-
Total Contracted Services	**$ 101,906**	**$ 92,252**	**$ 962,092**	**$ 2,567,844**	**$ 2,240,948**	**$ 1,428,874**
Supplies and Materials						
Materials of Instruction	$ -	$ -	$ 169,675	$ 711,360	$ -	$ -
Office Supplies	-	-	-	2,000	2,000	2,000
Exam Fees	472,835	515,716	1,447,710	2,146,780	1,895,500	1,895,500
Software - Computer	-	-	-	600	-	-
Total Supplies & Materials	**$ 472,835**	**$ 515,716**	**$ 1,617,385**	**$ 2,860,740**	**$ 1,897,500**	**$ 1,897,500**
Other Charges						
Professional Development	$ -	$ -	$ 1,924	$ 4,571	$ 4,500	$ 4,500
Communications	-	-	-	600	-	-
Insurance - Workers Comp	-	-	-	1,292	640	640
Employee Health Insurance	-	-	-	24,000	18,261	18,261
Retirement Fund Contributions	-	-	-	8,707	4,243	4,243
Pension Administrative Fee	-	-	-	-	174	174
Social Security Contributions	-	-	-	13,010	6,442	6,442
Unemployment Insurance	-	-	-	-	71	71
FMLA Fund Contribution	-	-	-	1,020	-	-
Total Other Charges	**$ -**	**$ -**	**$ 1,924**	**$ 53,200**	**$ 34,331**	**$ 34,331**
Equipment						
Equipment	$ -	$ -	$ 113,048	$ -	$ -	$ -
Total Equipment	**$ -**	**$ -**	**$ 113,048**	**$ -**	**$ -**	**$ -**
Total: College and Career Readiness	**$ 574,741**	**$ 607,968**	**$ 2,694,449**	**$ 5,651,255**	**$ 4,256,972**	**$ 3,544,898**

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 the 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

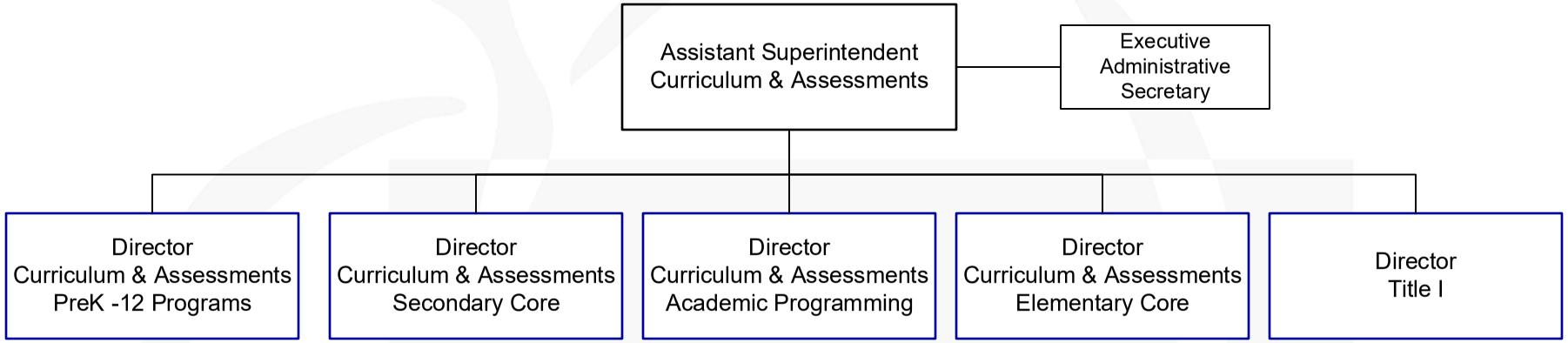
Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages for teacher stipends for after-school and summer programs & curriculum writing. Substitute costs for professional development and field experiences.
Contracted Services:	Transportation 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Academic Specialist	-	-	-	-	3.00	3.00
Teacher	3.00	3.00	3.00	3.00	-	-
Total Professional Positions	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Secretary	-	-	0.25	0.25	0.25	0.25
Total Support Positions	**-**	**-**	**0.25**	**0.25**	**0.25**	**0.25**
Total Positions	**3.00**	**3.00**	**3.25**	**3.25**	**3.25**	**3.25**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ 538	$ 654	$ 1,000	$ 1,000	$ 1,000
Substitute - Instruction	-	2,096	9,494	15,813	15,813	15,813
Teacher Stipends - Instruction	73,875	30,950	30,788	62,077	44,712	44,712
Total Other Salaries & Wages	**$ 73,875**	**$ 33,584**	**$ 40,936**	**$ 78,890**	**$ 61,525**	**$ 61,525**
Position Salaries						
Total Professional Salaries	**$ 314,621**	**$ 305,619**	**$ 323,932**	**$ 340,984**	**$ 356,511**	**$ 353,083**
Total Support Salaries	**$ -**	**$ -**	**$ 4,080**	**$ -**	**$ 14,627**	**$ 14,486**
Total Position Salaries	**$ 314,621**	**$ 305,619**	**$ 328,012**	**$ 340,984**	**$ 371,138**	**$ 367,569**
Total Salaries and Wages	**$ 388,496**	**$ 339,203**	**$ 368,948**	**$ 419,874**	**$ 432,663**	**$ 429,094**
Contracted Services						
Bus Contractors	$ 410	$ 30,495	$ 67,414	$ 72,900	$ 103,107	$ 103,107
Total Contracted Services	**$ 410**	**$ 30,495**	**$ 67,414**	**$ 72,900**	**$ 103,107**	**$ 103,107**
Supplies and Materials						
Materials of Instruction	$ 52,903	$ 55,233	$ 50,489	$ 50,260	$ 53,850	$ 53,850
Sensitive Items	-	476	-	-	-	-
Total Supplies & Materials	**$ 52,903**	**$ 55,709**	**$ 50,489**	**$ 50,260**	**$ 53,850**	**$ 53,850**
Other Charges						
Competitions/Excursions	$ -	$ -	$ 12,802	$ 15,000	$ 15,000	$ 15,000
Professional Development	45	5,385	2,465	6,000	4,000	4,000
Subscriptions/Dues	500	500	260	500	500	500
Mileage - Unit I	-	3,144	1,827	12,000	9,000	9,000
Total Other Charges	**$ 545**	**$ 9,029**	**$ 17,354**	**$ 33,500**	**$ 28,500**	**$ 28,500**
Equipment						
Equipment	$ -	$ -	$ 7,566	$ -	$ -	$ -
Total Equipment	**$ -**	**$ -**	**$ 7,566**	**$ -**	**$ -**	**$ -**
Total: Signature Programs	**$ 442,354**	**$ 434,436**	**$ 511,771**	**$ 576,534**	**$ 618,120**	**$ 614,551**



Curriculum & Assessments





Summary
Curriculum & Assessments

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Professional Positions	91.90	92.70	94.50	98.80	96.80	97.80
Support Positions	14.00	15.00	19.00	19.00	19.00	19.00
Total Positions:	105.90	107.70	113.50	117.80	115.80	116.80
Budget by Object:						
Salaries and Wages	$ 11,776,353	$ 11,938,623	$ 13,292,728	$ 15,632,078	$ 16,167,769	$ 15,944,098
Contracted Services	925,919	1,012,822	1,139,584	1,908,450	2,158,627	3,849,017
Supplies and Materials	17,013,447	18,304,833	13,902,328	12,715,042	13,917,016	13,056,975
Other Charges	84,589	158,188	235,560	369,877	1,008,747	845,667
Equipment	20,595	23,610	39,015	-	-	-
Total by Object:	$ 29,820,903	$ 31,438,076	$ 28,609,215	$ 30,625,447	$ 33,252,159	$ 33,695,757
Area/Department:						
Asst Superintendent C&A	$ 863,371	$ 916,393	$ 1,018,969	$ 1,192,273	$ 1,236,836	$ 847,474
C&A - Academic Programming	1,489,417	1,618,393	1,217,892	2,186,436	4,247,340	3,378,888
Curr Aligned Materials Off	10,872,013	13,614,295	10,213,692	9,268,168	9,694,303	9,691,316
C&A - Elementary Core	121,564	87,741	134,527	205,151	190,868	228,517
Early Child & Schl Readiness	826,621	995,735	969,662	1,639,748	1,666,247	3,350,052
ELD - Elementary	363,199	436,146	405,736	626,685	725,316	374,397
Math - Elementary	899,473	989,356	1,028,837	1,180,878	1,016,777	999,998
Reading - Elementary	2,424,384	1,814,848	1,884,999	2,220,890	1,781,497	1,627,415
Sci/SS - Elementary	-	-	-	-	-	505,401
C&A - PreK-12 Programs	344,663	197,331	228,978	284,773	300,071	250,668
Digital Media & Learn Serv	2,859,414	2,138,518	1,937,364	1,619,966	1,722,132	1,716,810
Envir Lit & Outdoor Ed	1,741,937	1,699,080	2,027,153	2,054,997	2,140,568	2,127,309
Health, PE & Dance	859,319	943,533	972,327	1,004,104	1,097,454	1,090,759
Music	737,498	766,655	1,256,881	1,114,384	1,197,055	1,192,226
Visual Arts	1,208,528	878,112	839,800	705,497	730,265	726,085
C&A - Secondary Core	159,278	182,238	234,405	302,505	278,293	238,021
Eng & LA - Middle School	789,647	771,622	582,641	895,303	937,687	944,771
Eng & LA - High School	478,702	509,044	495,755	661,423	689,768	696,710
ELD - Secondary	-	-	-	-	-	510,392
Math - Secondary	1,354,585	1,520,696	1,611,946	1,692,721	1,759,556	1,707,244
Science - Secondary	566,947	551,979	542,958	704,117	737,150	534,780
Social Studies - Secondary	454,839	370,353	541,640	588,617	615,368	472,850
World & Classical Lang	405,504	436,008	463,053	476,811	487,608	483,674
Total by Area/Department:	$ 29,820,903	$ 31,438,076	$ 28,609,215	$ 30,625,447	$ 33,252,159	$ 33,695,757

Assistant Superintendent for Curriculum & Assessments

Budget Accountability:

Michele Batten,
Assistant Superintendent

It is the mission of the Division of Curriculum and Assessments (C&A) 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&A is comprised of the Departments of Title I, Elementary Core, Secondary Core, PreK-12 Programs and Academic Programming.

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 profesional 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 & Assessments

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	2.00	-
Total Professional Positions	**3.00**	**3.00**	**3.00**	**3.00**	**4.00**	**1.00**
Technician	0.34	0.34	-	-	-	-
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	**1.34**	**1.34**	**1.00**	**1.00**	**1.00**	**1.00**
Total Positions	**4.34**	**4.34**	**4.00**	**4.00**	**5.00**	**2.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ -	$ -	$ 110,409	$ -	$ -
Substitute - Instruction	-	130	-	-	-	-
Teacher Stipends - Instruction	5,120	3,224	-	15,000	9,975	9,975
Teacher Stipends - Prof Dev	5,779	5,586	10,087	25,600	10,600	10,600
Specialist - Temporary	-	52,640	504	-	-	-
Curriculum Writing	421,607	309,767	415,731	388,222	398,122	398,122
Secretary/Clerk - Temporary	12,750	5,455	1,248	5,000	5,000	5,000
Total Other Salaries & Wages	**$ 445,256**	**$ 376,802**	**$ 427,570**	**$ 544,231**	**$ 423,697**	**$ 423,697**
Position Salaries						
Total Professional Salaries	**$ 312,416**	**$ 398,141**	**$ 409,048**	**$ 463,834**	**$ 619,036**	**$ 234,058**
Total Support Salaries	**$ 98,349**	**$ 98,830**	**$ 122,098**	**$ 86,675**	**$ 91,945**	**$ 91,061**
Total Position Salaries	**$ 410,765**	**$ 496,971**	**$ 531,146**	**$ 550,509**	**$ 710,981**	**$ 325,119**
Total Salaries and Wages	**$ 856,021**	**$ 873,773**	**$ 958,716**	**$ 1,094,740**	**$ 1,134,678**	**$ 748,816**
Contracted Services						
Bus Contractors	$ -	$ -	$ -	$ 4,000	$ 4,000	$ 4,000
Contracted Serv - Prof Dev	-	26,200	31,400	25,000	36,000	36,000
Total Contracted Services	**$ -**	**$ 26,200**	**$ 31,400**	**$ 29,000**	**$ 40,000**	**$ 40,000**
Supplies and Materials						
Materials of Instruction	$ -	$ 8,000	$ 18,270	$ 28,537	$ 28,537	$ 28,537
Office Supplies	1,552	6,112	5,618	13,900	10,000	8,000
Safety Programs & Supplies	1,790	-	-	-	-	-
Other Supplies & Materials	-	-	789	-	-	-
Software - Computer	1,950	-	-	2,000	-	-
Sensitive Items	-	-	-	9,535	9,060	9,060
Total Supplies & Materials	**$ 5,292**	**$ 14,112**	**$ 24,677**	**$ 53,972**	**$ 47,597**	**$ 45,597**
Other Charges						
Meetings	$ -	$ 299	$ 247	$ -	$ -	$ -
Professional Development	1,850	629	2,167	11,361	10,361	8,861
Subscriptions/Dues	208	297	297	500	1,500	1,500
Mileage - Unit VI	-	1,083	1,465	2,700	2,700	2,700
Total Other Charges	**$ 2,058**	**$ 2,308**	**$ 4,176**	**$ 14,561**	**$ 14,561**	**$ 13,061**
Total: Assistant Superintendent for Curriculum & Assessments	**$ 863,371**	**$ 916,393**	**$ 1,018,969**	**$ 1,192,273**	**$ 1,236,836**	**$ 847,474**

Curriculum & Assessments - Academic Programming

Budget Accountability:

Nicole Howard, Director

The Department of Curriculum & Assessments: Academic Programming supports the district's vision of providing high-quality, rigorous, and relevant instruction for all students by ensuring that they have access to the best instructional materials and digital tools available. The mission of the Department of Curriculum & Assessments is to provide school based staff with digital curriculum, instructional strategies, and assessment support, instructional resources, professional development, and program leadership. Program areas include: Curriculum Aligned Materials Office, Instructional Technology and Summer Programming

FY25 Budget Outcomes:

- Increases access and equity for all students to high-quality digital curriculum and instructional materials that are aligned with the district's standards and goals.
- Supports the district's vision and mission with the state's expectations and requirements for student achievement and growth, as well as the Maryland Blueprint and the Every Student Succeeds Act.
- Improves efficiency for the district by streamlining the procurement, distribution, and evaluation of curriculum materials and instructional technology.
- Strengthens partnerships with community stakeholders by soliciting feedback, input, and support around the review and selection of materials.
- Enhances professional learning and support for teachers and staff to effectively integrate digital curriculum and instructional technology into their instruction and assessment practices.
- Improves student achievement and engagement by providing interactive and collaborative learning experiences through the Learning Management System and other digital tools.
- Promotes a culture of trust, transparency, and accountability by communicating effectively and consistently with the community around the goals of summer programming.
- Collaborates with multiple departments and schools to integrate a systemic and organizational curricular and assessment structure to eliminate gaps in student learning.

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 and district-wide software applications.
Other Charges:	Other costs not classified elsewhere such as professional development, subscriptions, and mileage reimbursements for office staff.
Equipment:	None requested.

Curriculum & Assessments - Academic Programming

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	-	-	-	-	-	1.00
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Manager	-	-	-	-	-	1.00
Specialist	1.00	1.00	1.00	1.00	-	2.00
Academic Specialist	-	-	-	-	3.00	3.00
Teacher	3.00	3.00	4.00	4.00	-	-
Total Professional Positions	**5.00**	**5.00**	**6.00**	**6.00**	**4.00**	**8.00**
Technician	-	-	-	-	-	0.50
Total Support Positions	**-**	**-**	**-**	**-**	**-**	**0.50**
Total Positions	**5.00**	**5.00**	**6.00**	**6.00**	**4.00**	**8.50**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ 65	$ 445	$ 14,210	$ 30,000	$ 15,000	$ 15,000
Teacher Stipends - Instruction	96,921	156,021	26,777	381,288	428,672	345,068
Teacher Stipends - Prof Dev	82,216	57,683	68,687	60,000	199,340	60,000
Total Other Salaries & Wages	**$ 179,202**	**$ 214,149**	**$ 109,674**	**$ 471,288**	**$ 643,012**	**$ 420,068**
Position Salaries						
Total Professional Salaries	**$ 400,412**	**$ 452,645**	**$ 463,136**	**$ 556,019**	**$ 628,968**	**$ 961,327**
Total Support Salaries	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 40,164**
Total Position Salaries	**$ 400,412**	**$ 452,645**	**$ 463,136**	**$ 556,019**	**$ 628,968**	**$ 1,001,491**
Total Salaries and Wages	**$ 579,614**	**$ 666,794**	**$ 572,810**	**$ 1,027,307**	**$ 1,271,980**	**$ 1,421,559**
Contracted Services						
Contracted Serv - Instructional	$ -	$ -	$ -	$ 9,100	$ 9,100	$ 9,100
Repairs to Equipment	-	2,697	-	-	-	-
Total Contracted Services	**$ -**	**$ 2,697**	**$ -**	**$ 9,100**	**$ 9,100**	**$ 9,100**
Supplies and Materials						
Materials of Instruction	$ 33,628	$ 123,434	$ 4,710	$ 26,500	$ 29,000	$ 29,000
Office Supplies	-	-	-	-	-	1,500
Software - Computer	876,014	823,269	628,156	1,097,847	2,264,838	1,404,797
Total Supplies & Materials	**$ 909,642**	**$ 946,703**	**$ 632,866**	**$ 1,124,347**	**$ 2,293,838**	**$ 1,435,297**
Other Charges						
Meetings	$ -	$ -	$ 336	$ 500	$ 500	$ 1,735
Professional Development	-	2,000	8,377	13,787	13,500	15,855
Communications	-	-	-	5,795	652,322	489,242
Subscriptions/Dues	-	-	200	-	500	500
Mileage - Unit I	161	199	3,303	5,600	5,600	5,600
Total Other Charges	**$ 161**	**$ 2,199**	**$ 12,216**	**$ 25,682**	**$ 672,422**	**$ 512,932**
Total: Curriculum & Assessments - Academic Programming	**$ 1,489,417**	**$ 1,618,393**	**$ 1,217,892**	**$ 2,186,436**	**$ 4,247,340**	**$ 3,378,888**

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Manager	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Technician	2.00	2.00	3.00	3.00	3.00	3.00
Total Support Positions	**2.00**	**2.00**	**3.00**	**3.00**	**3.00**	**3.00**
Total Positions	**3.00**	**3.00**	**4.00**	**4.00**	**4.00**	**4.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ -	$ 946	$ -	$ -	$ -
Substitute - Instruction	-	-	-	5,060	17,060	17,060
Teacher Stipends - Instruction	8,121	10,214	6,613	30,000	66,000	66,000
Secretary/Clerk - Temporary	47,808	44,931	-	-	-	-
Secretary/Clerk - Overtime	-	-	-	500	500	500
Total Other Salaries & Wages	**$ 55,929**	**$ 55,145**	**$ 7,559**	**$ 35,560**	**$ 83,560**	**$ 83,560**
Position Salaries						
Total Professional Salaries	**$ 91,545**	**$ 94,330**	**$ 101,979**	**$ 107,726**	**$ 114,275**	**$ 113,176**
Total Support Salaries	**$ 92,659**	**$ 104,827**	**$ 171,222**	**$ 176,772**	**$ 196,358**	**$ 194,470**
Total Position Salaries	**$ 184,204**	**$ 199,157**	**$ 273,201**	**$ 284,498**	**$ 310,633**	**$ 307,646**
Total Salaries and Wages	**$ 240,133**	**$ 254,302**	**$ 280,760**	**$ 320,058**	**$ 394,193**	**$ 391,206**
Contracted Services						
Contracted Serv - Non-Instruct	$ 435,687	$ 24,921	$ 7,329	$ -	$ -	$ -
Total Contracted Services	**$ 435,687**	**$ 24,921**	**$ 7,329**	**$ -**	**$ -**	**$ -**
Supplies and Materials						
Materials of Instruction	$ -	$ 236	$ -	$ -	$ -	$ -
Office Supplies	6,348	1,662	3,987	2,000	4,000	4,000
Text Books & Source Books	10,175,701	13,248,193	9,835,751	8,856,460	9,206,460	9,206,460
Software - Computer	14,144	84,865	85,865	87,000	87,000	87,000
Total Supplies & Materials	**$ 10,196,193**	**$ 13,334,956**	**$ 9,925,603**	**$ 8,945,460**	**$ 9,297,460**	**$ 9,297,460**
Other Charges						
Professional Development	$ -	$ -	$ -	$ 750	$ 750	$ 750
Mileage - Unit IV	-	-	-	300	300	300
Mileage - Unit V	-	-	-	600	600	600
Employee Background	-	116	-	1,000	1,000	1,000
Total Other Charges	**$ -**	**$ 116**	**$ -**	**$ 2,650**	**$ 2,650**	**$ 2,650**
Total: Curriculum Aligned Materials Office	**$ 10,872,013**	**$ 13,614,295**	**$ 10,213,692**	**$ 9,268,168**	**$ 9,694,303**	**$ 9,691,316**

Curriculum & Assessments - Elementary Core

Budget Accountability:

Amanda Salveron, Director

The Office of Elementary Core exists to lead and support all elementary initiatives of the Early Childhood and School Readiness, Elementary Reading and Integrated Literacy, Elementary Integrated Mathematics, Elementary Science and Social Studies, and Elementary English Language Development offices. The work is collaborative and spans the entire year with curriculum, professional learning, resources, and programs to enhance the student experiences for all those engaged in the work of education students in 3-year-old Prek through grade 5.

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 that consistent and equitable academic and whole child experiences exist through and across grades.
• Assists curriculum coordinators with the 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 the 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:	None requested.
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.

Curriculum & Assessments - Elementary Core

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	-	-	-	-	-	1.00
Manager	1.00	-	1.00	1.00	1.00	-
Total Professional Positions	**1.00**	**-**	**1.00**	**1.00**	**1.00**	**1.00**
Technician	-	-	-	-	-	0.50
Total Support Positions	**-**	**-**	**-**	**-**	**-**	**0.50**
Total Positions	**1.00**	**-**	**1.00**	**1.00**	**1.00**	**1.50**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Instruction	$ -	$ -	$ -	$ 3,508	$ 3,508	$ 3,508
Teacher Stipends - Instruction	11,446	6,334	1,553	26,756	3,000	3,000
Teacher Stipends - Prof Dev	1,035	-	-	-	-	-
Total Other Salaries & Wages	**$ 12,481**	**$ 6,334**	**$ 1,553**	**$ 30,264**	**$ 6,508**	**$ 6,508**
Position Salaries						
Total Professional Salaries	**$ 107,460**	**$ 80,297**	**$ 123,081**	**$ 155,816**	**$ 165,289**	**$ 163,700**
Total Support Salaries	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 40,163**
Total Position Salaries	**$ 107,460**	**$ 80,297**	**$ 123,081**	**$ 155,816**	**$ 165,289**	**$ 203,863**
Total Salaries and Wages	**$ 119,941**	**$ 86,631**	**$ 124,634**	**$ 186,080**	**$ 171,797**	**$ 210,371**
Supplies and Materials						
Materials of Instruction	$ 30	$ -	$ 6,821	$ 8,900	$ 8,900	$ 8,900
Office Supplies	1,593	834	2,121	1,781	1,781	1,781
Total Supplies & Materials	**$ 1,623**	**$ 834**	**$ 8,942**	**$ 10,681**	**$ 10,681**	**$ 10,681**
Other Charges						
Meetings	$ -	$ -	$ -	$ -	$ -	$ 225
Professional Development	-	-	-	7,000	7,000	5,850
Subscriptions/Dues	-	89	132	390	390	390
Mileage - Unit I	-	187	-	-	-	-
Mileage - Unit V	-	-	819	1,000	1,000	1,000
Total Other Charges	**$ -**	**$ 276**	**$ 951**	**$ 8,390**	**$ 8,390**	**$ 7,465**
Total: Curriculum & Assessments - Elementary Core	**$ 121,564**	**$ 87,741**	**$ 134,527**	**$ 205,151**	**$ 190,868**	**$ 228,517**

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, outside agencies and private Prek providers.
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	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Academic Specialist	-	-	-	-	5.00	5.00
Teacher	4.00	4.00	5.00	5.00	-	-
Total Professional Positions	**5.00**	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**
Technician	0.33	0.33	2.00	2.00	2.00	2.00
Total Support Positions	**0.33**	**0.33**	**2.00**	**2.00**	**2.00**	**2.00**
Total Positions	**5.33**	**5.33**	**8.00**	**8.00**	**8.00**	**8.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ -	$ 9,729	$ 6,240	$ 3,750	$ 3,750
Substitute - Instruction	390	9,291	-	19,500	20,460	20,460
Teacher Stipends - Instruction	8,402	14,214	6,231	3,550	6,540	6,540
Teacher Stipends - Prof Dev	-	420	3,413	4,680	900	900
Curriculum Writing	-	90	-	-	-	-
Total Other Salaries & Wages	**$ 8,792**	**$ 24,015**	**$ 19,373**	**$ 33,970**	**$ 31,650**	**$ 31,650**
Position Salaries						
Total Professional Salaries	**$ 413,686**	**$ 445,389**	**$ 612,746**	**$ 631,068**	**$ 649,880**	**$ 644,477**
Total Support Salaries	**$ 22,530**	**$ 24,366**	**$ 93,789**	**$ 115,250**	**$ 122,937**	**$ 121,755**
Total Position Salaries	**$ 436,216**	**$ 469,755**	**$ 706,535**	**$ 746,318**	**$ 772,817**	**$ 766,232**
Total Salaries and Wages	**$ 445,008**	**$ 493,770**	**$ 725,908**	**$ 780,288**	**$ 804,467**	**$ 797,882**
Contracted Services						
Contracted Serv - Instructional	$ -	$ -	$ -	$ 605,580	$ 605,580	$ 2,295,970
Total Contracted Services	**$ -**	**$ -**	**$ -**	**$ 605,580**	**$ 605,580**	**$ 2,295,970**
Supplies and Materials						
Materials of Instruction	$ 379,206	$ 495,571	$ 231,044	$ 244,069	$ 243,566	$ 243,566
Office Supplies	989	1,054	2,033	1,134	1,634	1,634
Safety Programs & Supplies	1,328	-	-	-	-	-
Software - Computer	-	-	-	1,000	1,500	1,500
Total Supplies & Materials	**$ 381,523**	**$ 496,625**	**$ 233,077**	**$ 246,203**	**$ 246,700**	**$ 246,700**
Other Charges						
Professional Development	$ 90	$ 3,200	$ 6,454	$ 3,177	$ 5,000	$ 5,000
Mileage - Unit I	-	2,022	4,223	4,200	4,200	4,200
Mileage - Unit II	-	118	-	300	300	300
Total Other Charges	**$ 90**	**$ 5,340**	**$ 10,677**	**$ 7,677**	**$ 9,500**	**$ 9,500**
Total: Early Childhood & School Readiness	**$ 826,621**	**$ 995,735**	**$ 969,662**	**$ 1,639,748**	**$ 1,666,247**	**$ 3,350,052**

English Language Development - Elementary

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 AAPCS 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.
- 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 - Elementary

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Academic Specialist	-	-	-	-	3.00	1.00
Teacher	2.00	2.50	1.70	2.00	-	-
Total Professional Positions	**3.00**	**3.50**	**2.70**	**3.00**	**4.00**	**2.00**
Technician	0.33	0.33	1.00	1.00	1.00	0.50
Total Support Positions	**0.33**	**0.33**	**1.00**	**1.00**	**1.00**	**0.50**
Total Positions	**3.33**	**3.83**	**3.70**	**4.00**	**5.00**	**2.50**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ 115	$ -	$ 1,995	$ 2,750	$ 1,250
Substitute - Instruction	-	-	-	3,120	1,625	750
Teacher Stipends - Instruction	8,303	11,958	14,151	62,800	62,800	22,500
Teacher Stipends - Prof Dev	2,520	810	4,133	26,600	7,680	4,800
Curriculum Writing	3,398	4,178	-	3,280	2,160	2,160
Secretary/Clerk - Temporary	-	-	-	-	14,400	14,400
Total Other Salaries & Wages	**$ 14,221**	**$ 17,061**	**$ 18,284**	**$ 97,795**	**$ 91,415**	**$ 45,860**
Position Salaries						
Total Professional Salaries	**$ 248,024**	**$ 326,963**	**$ 283,245**	**$ 332,167**	**$ 433,253**	**$ 228,622**
Total Support Salaries	**$ 22,530**	**$ 24,366**	**$ 26,972**	**$ 65,000**	**$ 64,545**	**$ 31,962**
Total Position Salaries	**$ 270,554**	**$ 351,329**	**$ 310,217**	**$ 397,167**	**$ 497,798**	**$ 260,584**
Total Salaries and Wages	**$ 284,775**	**$ 368,390**	**$ 328,501**	**$ 494,962**	**$ 589,213**	**$ 306,444**
Contracted Services						
Bus Contractors	$ -	$ 1,400	$ 2,090	$ 1,600	$ 8,500	$ 4,250
Contracted Serv - Prof Dev	15,000	1,000	-	23,998	6,000	-
Total Contracted Services	**$ 15,000**	**$ 2,400**	**$ 2,090**	**$ 25,598**	**$ 14,500**	**$ 4,250**
Supplies and Materials						
Materials of Instruction	$ 60,081	$ 62,688	$ 57,910	$ 81,250	$ 74,973	$ 44,073
Office Supplies	1,337	699	1,410	1,500	1,500	1,000
Testing Supplies & Materials	-	-	-	1,925	4,240	2,120
Safety Programs & Supplies	1,286	-	-	-	-	-
Sensitive Items	-	-	3,474	-	-	-
Total Supplies & Materials	**$ 62,704**	**$ 63,387**	**$ 62,794**	**$ 84,675**	**$ 80,713**	**$ 47,193**
Other Charges						
Meetings	$ -	$ -	$ 109	$ -	$ 100	$ 100
Professional Development	500	-	3,776	3,000	4,495	3,110
Subscriptions/Dues	-	-	5,719	3,150	22,995	-
Mileage - Unit I	-	1,969	2,103	13,800	11,800	11,800
Mileage - Unit II	-	-	644	1,100	1,100	1,100
Mileage - Unit V	220	-	-	400	400	400
Total Other Charges	**$ 720**	**$ 1,969**	**$ 12,351**	**$ 21,450**	**$ 40,890**	**$ 16,510**
Total: English Language Development - Elementary	**$ 363,199**	**$ 436,146**	**$ 405,736**	**$ 626,685**	**$ 725,316**	**$ 374,397**

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Academic Specialist	-	-	-	-	6.00	6.00
Teacher	5.00	6.00	7.00	7.00	-	-
Total Professional Positions	**6.00**	**7.00**	**8.00**	**8.00**	**7.00**	**7.00**
Secretary	0.50	0.50	0.50	0.50	0.50	0.33
Total Support Positions	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**	**0.33**
Total Positions	**6.50**	**7.50**	**8.50**	**8.50**	**7.50**	**7.33**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ -	$ -	$ 5,980	$ 40,000	$ 40,000
Substitute - Instruction	-	418	1,536	20,333	20,625	20,625
Teacher Stipends - Instruction	45,019	41,899	50,537	40,000	60,000	60,000
Teacher Stipends - Prof Dev	25,339	51,117	59,840	84,040	48,000	48,000
Curriculum Writing	-	-	1,153	19,950	9,000	9,000
Total Other Salaries & Wages	**$ 70,358**	**$ 93,434**	**$ 113,066**	**$ 170,303**	**$ 177,625**	**$ 177,625**
Position Salaries						
Total Professional Salaries	**$ 536,269**	**$ 583,969**	**$ 641,257**	**$ 889,831**	**$ 744,087**	**$ 736,872**
Total Support Salaries	**$ 27,600**	**$ 29,848**	**$ 22,340**	**$ 25,369**	**$ 27,382**	**$ 17,818**
Total Position Salaries	**$ 563,869**	**$ 613,817**	**$ 663,597**	**$ 915,200**	**$ 771,469**	**$ 754,690**
Total Salaries and Wages	**$ 634,227**	**$ 707,251**	**$ 776,663**	**$ 1,085,503**	**$ 949,094**	**$ 932,315**
Contracted Services						
Contracted Serv - Prof Dev	-	18,000	2,500	15,000	10,000	10,000
Total Contracted Services	**$ -**	**$ 18,000**	**$ 2,500**	**$ 15,000**	**$ 10,000**	**$ 10,000**
Supplies and Materials						
Materials of Instruction	$ 67,479	$ 56,936	$ 35,728	$ 62,692	$ 40,000	$ 40,000
Office Supplies	550	1,104	647	788	788	788
Software - Computer	194,257	195,176	204,995	-	-	-
Total Supplies & Materials	**$ 262,286**	**$ 253,216**	**$ 241,370**	**$ 63,480**	**$ 40,788**	**$ 40,788**
Other Charges						
Professional Development	$ 2,250	$ 5,368	$ 3,725	$ 8,370	$ 8,370	$ 8,370
Subscriptions/Dues	710	1,789	1,379	2,125	2,125	2,125
Mileage - Unit I	-	2,800	1,624	4,600	4,600	4,600
Mileage - Unit II	-	932	1,576	1,600	1,600	1,600
Mileage - Unit IV	-	-	-	200	200	200
Total Other Charges	**$ 2,960**	**$ 10,889**	**$ 8,304**	**$ 16,895**	**$ 16,895**	**$ 16,895**
Total: Mathematics - Elementary	**$ 899,473**	**$ 989,356**	**$ 1,028,837**	**$ 1,180,878**	**$ 1,016,777**	**$ 999,998**

Reading - Elementary

Budget Accountability:

Tiffany Foster, 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, and Environmental Literacy & Outdoor Education 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Academic Specialist	-	-	-	-	6.00	7.00
Teacher	8.00	8.00	10.00	10.00	3.00	-
Total Professional Positions	**9.00**	**9.00**	**11.00**	**11.00**	**10.00**	**8.00**
Secretary	0.34	0.34	0.34	0.34	0.34	0.34
Total Support Positions	**0.34**	**0.34**	**0.34**	**0.34**	**0.34**	**0.34**
Total Positions	**9.34**	**9.34**	**11.34**	**11.34**	**10.34**	**8.34**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ 925	$ 496	$ -	$ -	$ -
Substitute - Instruction	-	162,336	221,129	374,000	218,750	218,750
Teacher Stipends - Instruction	135,605	134,038	139,680	224,000	219,200	219,200
Teacher Stipends - Prof Dev	136,280	61,744	275,320	42,600	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**	**$ 480,550**
Position Salaries						
Total Professional Salaries	**$ 806,358**	**$ 808,439**	**$ 995,386**	**$ 1,086,500**	**$ 1,045,119**	**$ 888,316**
Total Support Salaries	**$ 22,203**	**$ 23,040**	**$ 23,742**	**$ 24,690**	**$ 25,678**	**$ 28,399**
Total Position Salaries	**$ 828,561**	**$ 831,479**	**$ 1,019,128**	**$ 1,111,190**	**$ 1,070,797**	**$ 916,715**
Total Salaries and Wages	**$ 1,102,096**	**$ 1,209,527**	**$ 1,660,409**	**$ 1,751,790**	**$ 1,551,347**	**$ 1,397,265**
Contracted Services						
Contracted Serv - Prof Dev	$ -	$ 9,000	$ -	$ -	$ 160,050	$ 160,050
Total Contracted Services	**$ -**	**$ 9,000**	**$ -**	**$ -**	**$ 160,050**	**$ 160,050**
Supplies and Materials						
Materials of Instruction	$ 1,308,971	$ 564,939	$ 186,054	$ 428,000	$ 28,000	$ 28,000
Office Supplies	2,894	3,276	3,829	2,000	2,000	2,000
Safety Programs & Supplies	500	-	-	-	-	-
Software - Computer	6,500	18,704	18,704	19,000	19,000	19,000
Total Supplies & Materials	**$ 1,318,865**	**$ 586,919**	**$ 208,587**	**$ 449,000**	**$ 49,000**	**$ 49,000**
Other Charges						
Professional Development	$ 3,374	$ 3,256	$ 3,272	$ 5,100	$ 5,100	$ 5,100
Mileage - Unit I	49	6,146	12,731	12,000	13,000	13,000
Mileage - Unit II	-	-	-	3,000	3,000	3,000
Total Other Charges	**$ 3,423**	**$ 9,402**	**$ 16,003**	**$ 20,100**	**$ 21,100**	**$ 21,100**
Total: Reading - Elementary	**$ 2,424,384**	**$ 1,814,848**	**$ 1,884,999**	**$ 2,220,890**	**$ 1,781,497**	**$ 1,627,415**

Science/Social Studies - Elementary

Budget Accountability:

Eve Case,
Coordinator

It is the mission of the Elementary Science and Social Studies office to support schools in building the foundations needed for success in the areas of civics, science and engineering. Achievement of this mission is demonstrated through state and district assessments, classroom measurements of progress, and through participation and performance in elementary science and social studies courses. Through the development of elementary science and social studies instruction, students become lifelong learners who are more likely to participate and excel at the secondary levels.

FY25 Budget Outcomes:

- Develop curriculum, instruction, and assessment materials for PreK-5 Science and Social Studies with alignment to the Maryland State Frameworks, Next Generation Science Standards (NGSS), and AACPS Strategic Plan.
- Provide professional development to teachers and administrators aligned with the AACPS Strategic Plan
- 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 instructional delivery for science and social studies.
- Increase achievement on assessments including the Maryland Integrated Science Assessment (MISA)
- Increase collaboration with business, community, environmental, engineering and civic groups to provide learning opportunities for students and teachers alike.
- Provide students with high-quality co-curricular opportunities such as Science EXPO and school-based science clubs.
- 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 and substitutes for classroom coverage.
Contracted Services:	Transportation costs for field experiences.
Supplies & Materials:	Supplies to support school materials of instruction needs and supplies to hold community based events, such as the Science and Engineering Expo.
Other Charges:	Other costs not classified elsewhere, such as professional development and mileage reimbursement.
Equipment:	None requested.

Science/Social Studies - Elementary

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	-	-	-	-	-	1.00
Academic Specialist	-	-	-	-	-	2.00
Total Professional Positions	**-**	**-**	**-**	**-**	**-**	**3.00**
Secretary	-	-	-	-	-	0.33
Total Support Positions	**-**	**-**	**-**	**-**	**-**	**0.33**
Total Positions	**-**	**-**	**-**	**-**	**-**	**3.33**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ -	$ -	$ -	$ -	$ 4,000
Substitute - Instruction	-	-	-	-	-	10,000
Teacher Stipends - Instruction	-	-	-	-	-	17,860
Teacher Stipends - Prof Dev	-	-	-	-	-	9,500
Total Other Salaries & Wages	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 41,360**
Position Salaries						
Total Professional Salaries	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 397,736**
Total Support Salaries	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 18,564**
Total Position Salaries	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 416,300**
Total Salaries and Wages	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 457,660**
Contracted Services						
Bus Contractors	$ -	$ -	$ -	$ -	$ -	$ 1,800
Total Contracted Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,800**
Supplies and Materials						
Supplies - Community Events	$ -	$ -	$ -	$ -	$ -	$ 250
Materials of Instruction	-	-	-	-	-	39,200
Office Supplies	-	-	-	-	-	1,000
Total Supplies & Materials	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 40,450**
Other Charges						
Professional Development	$ -	$ -	$ -	$ -	$ -	$ 5,341
Subscriptions/Dues	-	-	-	-	-	150
Total Other Charges	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,491**
Total: Science/Social Studies - Elementary	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 505,401**

Curriculum & Assessments - PreK-12 Programs

Budget Accountability:

Kevin Wajek,
Director

The mission of the Department of PreK-12 Programs 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: Dance, Health, Library Media, Music, Outdoor Education, Physical Education, and Visual Arts.

FY25 Budget Outcomes:

- Provide teachers with updated curriculum documents which are aligned with the State Curriculum and Industry Standards.
- Support the system's goal of increased student achievement and compliance with MSDE regulations, the Blueprint for Maryland's Future, and the Every Student Succeeds Act.
- Elevate all students to eliminate the achievement gap between all student populations.
- Ensure the regular integration of appropriate, formative assessments into daily classroom instruction.
- Ensure access for all students to high quality arts, media, and physical education co-curricular programming that enhances school programming.
- Use technology and multiple sources of data to improve classroom instruction.
- Improve course relevancy through expanded partnerships with local businesses and postsecondary institutions.
- Provide professional development to support Teachers, Principals, and Coordinators in the implementation of the Maryland College and Career Ready Standards and elevating all students to improve student performance and achievement.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as stipends to support teacher training and instructional coaching.
Contracted Services:	Services performed by non-employees, companies, or outside agencies such as consultants and transportation costs for field trips.
Supplies & Materials:	Consumable supplies such as paper, textbooks, workbooks, and small equipment-like items (sensitive items having a value less than $5,000).
Other Charges:	Other costs not classified elsewhere, such as professional development and mileage reimbursements.
Equipment:	None requested.

Curriculum & Assessments - PreK-12 Programs

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Technician	-	-	1.00	1.00	1.00	0.50
Secretary	0.50	0.50	-	-	-	-
Total Support Positions	**0.50**	**0.50**	**1.00**	**1.00**	**1.00**	**0.50**
Total Positions	**1.50**	**1.50**	**2.00**	**2.00**	**2.00**	**1.50**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Instruction	$ -	$ -	$ -	$ 1,450	$ 1,450	$ 1,450
Teacher Stipends - Instruction	6,717	-	1,500	10,017	5,017	5,017
Teacher Stipends - Prof Dev	1,080	-	-	-	-	-
Total Other Salaries & Wages	**$ 7,797**	**$ -**	**$ 1,500**	**$ 11,467**	**$ 6,467**	**$ 6,467**
Position Salaries						
Total Professional Salaries	**$ 157,454**	**$ 160,555**	**$ 156,910**	**$ 167,766**	**$ 177,967**	**$ 176,256**
Total Support Salaries	**$ 35,352**	**$ 23,876**	**$ 63,297**	**$ 76,010**	**$ 81,107**	**$ 35,250**
Total Position Salaries	**$ 192,806**	**$ 184,431**	**$ 220,207**	**$ 243,776**	**$ 259,074**	**$ 211,506**
Total Salaries and Wages	**$ 200,603**	**$ 184,431**	**$ 221,707**	**$ 255,243**	**$ 265,541**	**$ 217,973**
Contracted Services						
Bus Contractors	$ -	$ -	$ -	$ 2,000	$ 7,000	$ 7,000
Total Contracted Services	**$ -**	**$ -**	**$ -**	**$ 2,000**	**$ 7,000**	**$ 7,000**
Supplies and Materials						
Materials of Instruction	$ 12,031	$ 8,593	$ 2,746	$ 14,000	$ 14,000	$ 14,000
Office Supplies	1,523	2,260	2,185	2,420	2,220	2,220
Software - Computer	130,000	-	-	-	-	-
Total Supplies & Materials	**$ 143,554**	**$ 10,853**	**$ 4,931**	**$ 16,420**	**$ 16,220**	**$ 16,220**
Other Charges						
Meetings	$ -	$ 115	$ 1,279	$ 1,210	$ 1,410	$ 225
Professional Development	-	1,675	895	6,500	6,500	5,850
Subscriptions/Dues	239	44	89	300	300	300
Mileage - Unit IV	-	-	77	100	100	100
Mileage - Unit VI	267	213	-	3,000	3,000	3,000
Total Other Charges	**$ 506**	**$ 2,047**	**$ 2,340**	**$ 11,110**	**$ 11,310**	**$ 9,475**
Total: Curriculum & Assessments - PreK-12 Programs	**$ 344,663**	**$ 197,331**	**$ 228,978**	**$ 284,773**	**$ 300,071**	**$ 250,668**

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Academic Specialist	-	-	-	-	2.00	2.00
Teacher	2.00	2.40	2.00	2.00	-	-
Total Professional Positions	**3.00**	**3.40**	**3.00**	**3.00**	**3.00**	**3.00**
Secretary	2.00	2.00	2.00	2.00	2.00	2.00
Total Support Positions	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Total Positions	**5.00**	**5.40**	**5.00**	**5.00**	**5.00**	**5.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ 370	$ 1,356	$ 29,780	$ 26,217	$ 26,217
Substitute - Instruction	-	1,120	8,034	4,800	5,000	5,000
Teacher Stipends - Instruction	33,967	24,644	14,513	18,100	9,030	9,030
Teacher Stipends - Prof Dev	4,530	5,246	4,880	9,300	9,300	9,300
Curriculum Writing	-	-	-	1,680	1,680	1,680
Secretary/Clerk - Temporary	7,335	8,895	10,260	7,000	10,000	10,000
Total Other Salaries & Wages	**$ 45,832**	**$ 40,275**	**$ 39,043**	**$ 70,660**	**$ 61,227**	**$ 61,227**
Position Salaries						
Total Professional Salaries	**$ 334,608**	**$ 344,377**	**$ 356,677**	**$ 367,701**	**$ 394,649**	**$ 390,854**
Total Support Salaries	**$ 135,694**	**$ 145,924**	**$ 146,708**	**$ 152,696**	**$ 158,806**	**$ 157,279**
Total Position Salaries	**$ 470,302**	**$ 490,301**	**$ 503,385**	**$ 520,397**	**$ 553,455**	**$ 548,133**
Total Salaries and Wages	**$ 516,134**	**$ 530,576**	**$ 542,428**	**$ 591,057**	**$ 614,682**	**$ 609,360**
Contracted Services						
Bus Contractors	$ -	$ 7,662	$ 8,022	$ 7,800	$ 8,000	$ 8,000
Contracted Serv - Instructional	6,000	6,573	5,899	14,000	14,000	14,000
Contracted Serv - Non-Instruct	8,582	15,235	18,391	10,000	10,000	10,000
Maint & Serv Agreements	168,525	169,919	199,599	199,536	200,576	200,576
Total Contracted Services	**$ 183,107**	**$ 199,389**	**$ 231,911**	**$ 231,336**	**$ 232,576**	**$ 232,576**
Supplies and Materials						
Media Books & Materials	$ 1,463,609	$ 670,927	$ 423,547	$ 85,019	$ 92,602	$ 92,602
Office Supplies	3,945	4,752	3,776	700	1,000	1,000
Safety Programs & Supplies	617	-	-	-	-	-
Software - Computer	669,505	692,875	696,302	696,304	762,372	762,372
Sensitive Items	12,622	14,080	9,211	7,500	7,500	7,500
Total Supplies & Materials	**$ 2,150,298**	**$ 1,382,634**	**$ 1,132,836**	**$ 789,523**	**$ 863,474**	**$ 863,474**
Other Charges						
Professional Development	$ 2,460	$ -	$ 4,710	$ 5,050	$ 6,400	$ 6,400
Mileage - Unit I	-	2,309	4,004	1,000	3,000	3,000
Mileage - Unit II	-	-	-	2,000	2,000	2,000
Mileage - Unit IV	-	-	50	-	-	-
Total Other Charges	**$ 2,460**	**$ 2,309**	**$ 8,764**	**$ 8,050**	**$ 11,400**	**$ 11,400**
Equipment						
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**	**$ 1,722,132**	**$ 1,716,810**

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 Eduction 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	5.65	5.65	5.65	5.65	5.65	5.65
Academic Specialist	-	-	-	-	-	5.00
Teacher	5.00	4.00	5.00	5.00	5.00	-
Total Professional Positions	**11.65**	**10.65**	**11.65**	**11.65**	**11.65**	**11.65**
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Total Positions	**12.65**	**11.65**	**12.65**	**12.65**	**12.65**	**12.65**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Instruction	$ -	$ 5,996	$ 8,522	$ 8,361	$ 10,625	$ 10,625
Teacher Stipends - Instruction	503,938	220,713	271,987	232,024	272,000	272,000
Teacher Stipends - Prof Dev	-	404	-	-	-	-
Total Other Salaries & Wages	**$ 503,938**	**$ 227,113**	**$ 280,509**	**$ 240,385**	**$ 282,625**	**$ 282,625**
Position Salaries						
Total Professional Salaries	**$ 1,067,454**	**$ 1,003,210**	**$ 1,174,659**	**$ 1,235,094**	**$ 1,299,648**	**$ 1,287,152**
Total Support Salaries	**$ 57,277**	**$ 61,971**	**$ 69,867**	**$ 74,312**	**$ 79,309**	**$ 78,546**
Total Position Salaries	**$ 1,124,731**	**$ 1,065,181**	**$ 1,244,526**	**$ 1,309,406**	**$ 1,378,957**	**$ 1,365,698**
Total Salaries and Wages	**$ 1,628,669**	**$ 1,292,294**	**$ 1,525,035**	**$ 1,549,791**	**$ 1,661,582**	**$ 1,648,323**
Contracted Services						
Bus Contractors	$ 2,250	$ 324,116	$ 415,620	$ 384,000	$ 388,200	$ 388,200
Contracted Serv - Prof Dev	-	1,500	3,000	-	-	-
Contracted Serv - Non-Instruct	12,600	-	-	-	-	-
Rent - Facility	-	20,000	14,290	15,000	15,000	15,000
Total Contracted Services	**$ 14,850**	**$ 345,616**	**$ 432,910**	**$ 399,000**	**$ 403,200**	**$ 403,200**
Supplies and Materials						
Food Supplies	$ -	$ 6,962	$ 4,047	$ 7,240	$ 7,240	$ 7,240
Materials of Instruction	58,837	37,920	51,166	52,760	50,496	50,496
Sensitive Items	-	2,380	-	-	-	-
Total Supplies & Materials	**$ 58,837**	**$ 47,262**	**$ 55,213**	**$ 60,000**	**$ 57,736**	**$ 57,736**
Other Charges						
Professional Development	$ 1,195	$ 5,725	$ 4,258	$ 5,000	$ 5,000	$ 5,000
Summer Camps	28,157	-	-	28,156	-	-
Mileage - Unit I	-	1,325	4,114	7,000	7,000	7,000
Mileage - Unit II	-	-	-	200	200	200
Mileage - Unit IV	-	169	327	250	250	250
Mileage - Unit V	2,329	6,689	5,296	5,600	5,600	5,600
Total Other Charges	**$ 31,681**	**$ 13,908**	**$ 13,995**	**$ 46,206**	**$ 18,050**	**$ 18,050**
Equipment						
Equipment	$ 7,900	$ -	$ -	$ -	$ -	$ -
Total Equipment	**$ 7,900**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total: Environmental Literacy & Outdoor Education	**$ 1,741,937**	**$ 1,699,080**	**$ 2,027,153**	**$ 2,054,997**	**$ 2,140,568**	**$ 2,127,309**

Health, Physical Education & Dance

Budget Accountability:

Christiana Walsh, Coordinator

The Health, Physical Education & Dance Office provides a variety of rich experiences for students in grade Prek-12 by coordinating the instruction and operation of program areas while administering policies, procedures, and curricula for the benefit of students, teachers, and 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 and included and 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Academic Specialist	-	-	-	-	4.10	4.10
Teacher	3.60	3.60	4.10	4.10	-	-
Total Professional Positions	**4.60**	**4.60**	**5.10**	**5.10**	**5.10**	**5.10**
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Total Positions	**5.60**	**5.60**	**6.10**	**6.10**	**6.10**	**6.10**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ 615	$ 2,943	$ 14,950	$ 25,525	$ 25,525
Substitute - Instruction	305	2,161	9,055	21,390	12,622	12,622
Teacher Stipends - Instruction	52,612	41,467	40,345	30,254	32,264	32,264
Teacher Stipends - Prof Dev	24,956	22,075	26,820	32,495	32,575	32,575
Specialist - Temporary	-	-	-	-	10,000	10,000
Curriculum Writing	27,078	8,440	2,145	9,000	4,750	4,750
Total Other Salaries & Wages	**$ 104,951**	**$ 74,758**	**$ 81,308**	**$ 108,089**	**$ 117,736**	**$ 117,736**
Position Salaries						
Total Professional Salaries	**$ 437,709**	**$ 461,041**	**$ 540,901**	**$ 587,652**	**$ 629,845**	**$ 623,789**
Total Support Salaries	**$ 49,472**	**$ 55,310**	**$ 37,139**	**$ 44,680**	**$ 66,437**	**$ 65,798**
Total Position Salaries	**$ 487,181**	**$ 516,351**	**$ 578,040**	**$ 632,332**	**$ 696,282**	**$ 689,587**
Total Salaries and Wages	**$ 592,132**	**$ 591,109**	**$ 659,348**	**$ 740,421**	**$ 814,018**	**$ 807,323**
Contracted Services						
Bus Contractors	$ -	$ 11,385	$ 20,073	$ 18,000	$ 50,400	$ 50,400
Contracted Serv - Instructional	27,130	37,600	33,960	43,500	40,000	40,000
Contracted Serv - Prof Dev	2,050	750	5,400	6,000	6,000	6,000
Contracted Serv - Non-Instruct	17,791	48,499	24,770	2,500	2,500	2,500
Repairs to Equipment	-	-	-	2,800	-	-
Total Contracted Services	**$ 46,971**	**$ 98,234**	**$ 84,203**	**$ 72,800**	**$ 98,900**	**$ 98,900**
Supplies and Materials						
Supplies - Community Events	$ -	$ 300	$ -	$ 1,300	$ -	$ -
Materials of Instruction	118,831	218,681	193,916	145,724	146,032	146,032
Office Supplies	1,896	1,537	962	1,090	1,090	1,090
Sensitive Items	87,462	12,569	-	9,680	5,000	5,000
Total Supplies & Materials	**$ 208,189**	**$ 233,087**	**$ 194,878**	**$ 157,794**	**$ 152,122**	**$ 152,122**
Other Charges						
Competitions/Excursions	$ -	$ 900	$ 5,725	$ 8,500	$ 8,000	$ 8,000
Professional Development	9,335	11,527	16,845	13,200	13,200	13,200
Subscriptions/Dues	1,420	881	2,123	989	814	814
Mileage - Unit I	795	3,366	5,772	5,100	5,100	5,100
Mileage - Unit II	477	4,429	3,407	5,300	5,300	5,300
Mileage - Unit IV	-	-	26	-	-	-
Total Other Charges	**$ 12,027**	**$ 21,103**	**$ 33,898**	**$ 33,089**	**$ 32,414**	**$ 32,414**
Total: Health, Physical Education & Dance	**$ 859,319**	**$ 943,533**	**$ 972,327**	**$ 1,004,104**	**$ 1,097,454**	**$ 1,090,759**

Music

Budget Accountability:

Jessica Valadie, Coordinator

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.

FY25 Budget Outcomes:

- 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.

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 (consultants); student and team travel; repair and maintenance services; and leased equipment.
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 professional development and mileage reimbursement.
Equipment:	None requested.

Music

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Academic Specialist	-	-	-	-	2.00	2.00
Teacher	1.60	2.00	1.00	2.00	-	-
Total Professional Positions	**2.60**	**3.00**	**2.00**	**3.00**	**3.00**	**3.00**
Secretary	0.50	0.50	0.50	0.50	0.50	0.50
Equipment Repairperson	-	1.00	1.00	1.00	1.00	1.00
Total Support Positions	**0.50**	**1.50**	**1.50**	**1.50**	**1.50**	**1.50**
Total Positions	**3.10**	**4.50**	**3.50**	**4.50**	**4.50**	**4.50**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ 200	$ 1,980	$ -	$ -	$ -
Substitute - Instruction	55	2,504	4,193	14,400	29,875	29,875
Teacher Stipends - Instruction	20,952	18,895	42,285	43,819	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**	**$ 73,694**
Position Salaries						
Total Professional Salaries	**$ 278,850**	**$ 326,657**	**$ 278,385**	**$ 374,944**	**$ 369,644**	**$ 366,090**
Total Support Salaries	**$ 32,657**	**$ 87,749**	**$ 118,074**	**$ 125,248**	**$ 132,639**	**$ 131,364**
Total Position Salaries	**$ 311,507**	**$ 414,406**	**$ 396,459**	**$ 500,192**	**$ 502,283**	**$ 497,454**
Total Salaries and Wages	**$ 335,357**	**$ 438,165**	**$ 446,312**	**$ 558,411**	**$ 575,977**	**$ 571,148**
Contracted Services						
Contracted Serv - Instructional	$ 8,691	$ 18,824	$ 29,920	$ 57,150	$ 51,500	$ 51,500
Contracted Serv - Prof Dev	200	100	-	-	-	-
Repairs to Equipment	74,938	82,031	89,997	81,000	81,000	81,000
Student & Team Travel	9,137	25,904	98,494	151,300	213,685	213,685
Total Contracted Services	**$ 92,966**	**$ 126,859**	**$ 218,411**	**$ 289,450**	**$ 346,185**	**$ 346,185**
Supplies and Materials						
Supplies - Community Events	$ 1,920	$ 2,747	$ 5,429	$ 4,000	$ 4,000	$ 4,000
Materials of Instruction	156,376	164,588	453,993	149,824	155,824	155,824
Office Supplies	1,078	1,193	1,805	800	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	98,339
Total Supplies & Materials	**$ 302,861**	**$ 197,607**	**$ 565,310**	**$ 252,963**	**$ 258,963**	**$ 258,963**
Other Charges						
Professional Development	$ 479	$ -	$ 4,304	$ 6,360	$ 8,730	$ 8,730
Subscriptions/Dues	290	290	435	700	700	700
Mileage - Unit I	141	2,518	3,472	3,000	3,000	3,000
Mileage - Unit II	124	1,113	866	3,400	3,400	3,400
Mileage - Unit IV	-	103	181	100	100	100
Total Other Charges	**$ 1,034**	**$ 4,024**	**$ 9,258**	**$ 13,560**	**$ 15,930**	**$ 15,930**
Equipment						
Equipment	$ 5,280	$ -	$ 17,590	$ -	$ -	$ -
Total Equipment	**$ 5,280**	**$ -**	**$ 17,590**	**$ -**	**$ -**	**$ -**
Total: Music	**$ 737,498**	**$ 766,655**	**$ 1,256,881**	**$ 1,114,384**	**$ 1,197,055**	**$ 1,192,226**

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 substitues 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Academic Specialist	-	-	-	-	2.00	2.00
Teacher	2.00	2.00	2.00	2.00	-	-
Total Professional Positions	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Secretary	0.50	0.50	0.50	0.50	0.50	0.50
Total Support Positions	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**
Total Positions	**3.50**	**3.50**	**3.50**	**3.50**	**3.50**	**3.50**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ 230	$ 65	$ 5,640	$ 14,750	$ 14,750
Substitute - Instruction	35	410	106	9,510	6,125	6,125
Teacher Stipends - Instruction	19,531	23,318	31,156	7,100	22,501	22,501
Teacher Stipends - Prof Dev	28,830	21,360	59,635	88,371	19,370	19,370
Curriculum Writing	1,395	480	-	-	-	-
Total Other Salaries & Wages	**$ 49,791**	**$ 45,798**	**$ 90,962**	**$ 110,621**	**$ 62,746**	**$ 62,746**
Position Salaries						
Total Professional Salaries	**$ 307,354**	**$ 323,954**	**$ 351,956**	**$ 374,256**	**$ 397,010**	**$ 393,193**
Total Support Salaries	**$ 32,657**	**$ 33,874**	**$ 34,909**	**$ 36,307**	**$ 37,761**	**$ 37,398**
Total Position Salaries	**$ 340,011**	**$ 357,828**	**$ 386,865**	**$ 410,563**	**$ 434,771**	**$ 430,591**
Total Salaries and Wages	**$ 389,802**	**$ 403,626**	**$ 477,827**	**$ 521,184**	**$ 497,517**	**$ 493,337**
Contracted Services						
Bus Contractors	$ -	$ 800	$ 5,651	$ 10,000	$ 10,000	$ 10,000
Contracted Serv - Instructional	45,771	73,849	46,043	44,000	47,936	47,936
Contracted Serv - Prof Dev	19,936	-	11,330	21,936	18,000	18,000
Contracted Serv - Non-Instruct	-	6,225	-	1,000	1,000	1,000
Repairs to Equipment	19,710	36,575	26,300	15,000	25,000	25,000
Total Contracted Services	**$ 85,417**	**$ 117,449**	**$ 89,324**	**$ 91,936**	**$ 101,936**	**$ 101,936**
Supplies and Materials						
Supplies - Community Events	$ 2,819	$ 2,461	$ 2,799	$ 2,800	$ 3,300	$ 3,300
Materials of Instruction	38,838	290,347	233,266	45,694	90,004	90,004
Office Supplies	2,358	3,255	1,107	500	500	500
Software - Computer	2,405	-	195	-	-	-
Sensitive Items	682,926	31,488	5,941	22,443	22,443	22,443
Total Supplies & Materials	**$ 729,346**	**$ 327,551**	**$ 243,308**	**$ 71,437**	**$ 116,247**	**$ 116,247**
Other Charges						
Meetings	$ -	$ 494	$ 319	$ -	$ -	$ -
Professional Development	3,467	23,092	25,145	17,025	10,650	10,650
Subscriptions/Dues	344	632	606	565	565	565
Mileage - Unit I	88	4,402	1,891	2,050	2,050	2,050
Mileage - Unit II	-	792	1,380	1,100	1,100	1,100
Mileage - Unit IV	64	74	-	200	200	200
Total Other Charges	**$ 3,963**	**$ 29,486**	**$ 29,341**	**$ 20,940**	**$ 14,565**	**$ 14,565**
Total: Visual Arts	**$ 1,208,528**	**$ 878,112**	**$ 839,800**	**$ 705,497**	**$ 730,265**	**$ 726,085**

Curriculum & Assessments - Secondary Core

Budget Accountability:

Leah Renzi,
Director

The mission of the Division of Curriculum and Assessment 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: Secondary English & Language Arts, Mathematics, Science, Social Studies, World Languages, and English Language Development.

FY25 Budget Outcomes:

- Provide teachers with updated curriculum documents which are aligned with the State Curriculum and Industry Standards.
- Support the system's goal of increased student achievement and compliance with MSDE regulations, the Blueprint for Maryland's Future, and the Every Student Succeeds Act.
- Elevate all students to eliminate the opportunity gap between all student populations.
- Ensure the regular integration of appropriate, formative assessments into daily classroom instruction.
- Use technology and multiple sources of data to improve classroom instruction.
- Improve course relevancy through expanded partnerships with local businesses and postsecondary institutions.
- Provide professional development to support Teachers, Principals, and Coordinators in the implementation of the Maryland College and Career Ready Standards and elevating all students to improve student performance and achievement.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as stipends to support teacher training and instructional coaching.
Contracted Services:	Services performed by non-employees, companies, or outside agencies such as consultants and transportation costs for field trips.
Supplies & Materials:	Consumable supplies such as paper, textbooks, workbooks, and small equipment-like items (sensitive items having a value less than $5,000).
Other Charges:	Other costs not classified elsewhere, such as professional development and mileage reimbursements.
Equipment:	None requested.

Curriculum & Assessments - Secondary Core

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Technician	-	-	1.00	1.00	1.00	0.50
Secretary	0.50	0.50	-	-	-	-
Total Support Positions	**0.50**	**0.50**	**1.00**	**1.00**	**1.00**	**0.50**
Total Positions	**1.50**	**1.50**	**2.00**	**2.00**	**2.00**	**1.50**
Expenditures:						
Salaries and Wages						
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	5,000
Total Other Salaries & Wages	**$ 975**	**$ 6,567**	**$ 4,155**	**$ 24,769**	**$ 6,000**	**$ 6,000**
Position Salaries						
Total Professional Salaries	**$ 130,451**	**$ 134,435**	**$ 146,510**	**$ 156,574**	**$ 166,093**	**$ 164,496**
Total Support Salaries	**$ 20,403**	**$ 23,876**	**$ 76,296**	**$ 84,191**	**$ 70,500**	**$ 35,250**
Total Position Salaries	**$ 150,854**	**$ 158,311**	**$ 222,806**	**$ 240,765**	**$ 236,593**	**$ 199,746**
Total Salaries and Wages	**$ 151,829**	**$ 164,878**	**$ 226,961**	**$ 265,534**	**$ 242,593**	**$ 205,746**
Contracted Services						
Bus Contractors	$ -	$ -	$ -	$ -	$ 2,000	$ 2,000
Total Contracted Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000**	**$ 2,000**
Supplies and Materials						
Materials of Instruction	$ 4,244	$ 14,121	$ 2,799	$ 24,316	$ 20,000	$ 20,000
Office Supplies	2,648	2,578	2,547	4,455	4,500	3,000
Safety Programs & Supplies	189	-	-	-	-	-
Total Supplies & Materials	**$ 7,081**	**$ 16,699**	**$ 5,346**	**$ 28,771**	**$ 24,500**	**$ 23,000**
Other Charges						
Meetings	$ -	$ 57	$ 515	$ 500	$ 500	$ 225
Professional Development	(250)	270	444	7,000	7,500	5,850
Subscriptions/Dues	618	138	138	-	500	500
Mileage - Unit VI	-	196	1,001	700	700	700
Total Other Charges	**$ 368**	**$ 661**	**$ 2,098**	**$ 8,200**	**$ 9,200**	**$ 7,275**
Total: Curriculum & Assessments - Secondary Core	**$ 159,278**	**$ 182,238**	**$ 234,405**	**$ 302,505**	**$ 278,293**	**$ 238,021**

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Academic Specialist	-	-	-	-	5.50	5.50
Teacher	6.00	6.00	3.50	5.50	-	-
Total Professional Positions	**7.00**	**7.00**	**4.50**	**6.50**	**6.50**	**6.50**
Secretary	0.33	0.33	0.33	0.33	0.33	0.50
Total Support Positions	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**	**0.50**
Total Positions	**7.33**	**7.33**	**4.83**	**6.83**	**6.83**	**7.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ -	$ -	$ 11,160	$ 11,000	$ 11,000
Substitute - Instruction	-	-	105	8,280	8,250	8,250
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	13,740
Curriculum Writing	8,640	600	4,380	2,550	2,250	2,250
Total Other Salaries & Wages	**$ 22,560**	**$ 11,453**	**$ 16,665**	**$ 38,990**	**$ 41,990**	**$ 41,990**
Position Salaries						
Total Professional Salaries	**$ 715,219**	**$ 712,623**	**$ 529,085**	**$ 717,325**	**$ 760,749**	**$ 755,357**
Total Support Salaries	**$ 21,550**	**$ 22,359**	**$ 23,038**	**$ 23,963**	**$ 24,923**	**$ 37,399**
Total Position Salaries	**$ 736,769**	**$ 734,982**	**$ 552,123**	**$ 741,288**	**$ 785,672**	**$ 792,756**
Total Salaries and Wages	**$ 759,329**	**$ 746,435**	**$ 568,788**	**$ 780,278**	**$ 827,662**	**$ 834,746**
Contracted Services						
Contracted Serv - Prof Dev	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000
Total Contracted Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000**	**$ 5,000**
Supplies and Materials						
Materials of Instruction	$ 21,505	$ 15,091	$ 4,480	$ 89,300	$ 81,162	$ 81,162
Office Supplies	1,025	1,206	997	1,000	1,138	1,138
Safety Programs & Supplies	1,010	-	-	-	-	-
Total Supplies & Materials	**$ 23,540**	**$ 16,297**	**$ 5,477**	**$ 90,300**	**$ 82,300**	**$ 82,300**
Other Charges						
Competitions/Excursions	$ 801	$ 5,110	$ 5,000	$ 8,500	$ 8,500	$ 8,500
Professional Development	5,195	525	1,063	7,475	7,475	7,475
Mileage - Unit I	592	3,255	2,284	5,750	3,750	3,750
Mileage - Unit II	190	-	29	3,000	3,000	3,000
Total Other Charges	**$ 6,778**	**$ 8,890**	**$ 8,376**	**$ 24,725**	**$ 22,725**	**$ 22,725**
Total: English & Language Arts - Middle School	**$ 789,647**	**$ 771,622**	**$ 582,641**	**$ 895,303**	**$ 937,687**	**$ 944,771**

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Academic Specialist	-	-	-	-	3.50	3.50
Teacher	3.00	3.00	2.50	3.50	-	-
Total Professional Positions	**4.00**	**4.00**	**3.50**	**4.50**	**4.50**	**4.50**
Secretary	0.33	0.33	0.33	0.33	0.33	0.50
Total Support Positions	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**	**0.50**
Total Positions	**4.33**	**4.33**	**3.83**	**4.83**	**4.83**	**5.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ -	$ 586	$ 3,840	$ 9,750	$ 9,750
Substitute - Instruction	65	830	4,581	3,840	5,375	5,375
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	15,750
Curriculum Writing	6,915	4,500	180	3,000	3,600	3,600
Total Other Salaries & Wages	**$ 17,210**	**$ 14,705**	**$ 15,082**	**$ 35,280**	**$ 36,275**	**$ 36,275**
Position Salaries						
Total Professional Salaries	**$ 418,577**	**$ 440,083**	**$ 429,564**	**$ 546,146**	**$ 575,531**	**$ 569,998**
Total Support Salaries	**$ 21,550**	**$ 22,359**	**$ 23,038**	**$ 23,963**	**$ 24,923**	**$ 37,398**
Total Position Salaries	**$ 440,127**	**$ 462,442**	**$ 452,602**	**$ 570,109**	**$ 600,454**	**$ 607,396**
Total Salaries and Wages	**$ 457,337**	**$ 477,147**	**$ 467,684**	**$ 605,389**	**$ 636,729**	**$ 643,671**
Contracted Services						
Bus Contractors	$ -	$ 4,967	$ 5,495	$ 10,500	$ 11,400	$ 11,400
Contracted Serv - Instructional	-	2,700	1,800	10,500	3,900	3,900
Total Contracted Services	**$ -**	**$ 7,667**	**$ 7,295**	**$ 21,000**	**$ 15,300**	**$ 15,300**
Supplies and Materials						
Materials of Instruction	$ 18,054	$ 9,616	$ 11,456	$ 14,014	$ 23,889	$ 23,889
Print & Publication Supplies	-	-	-	8,060	-	-
Office Supplies	997	1,015	2,108	1,000	1,500	1,500
Safety Programs & Supplies	-	80	-	-	-	-
Sensitive Items	1,050	8,060	-	-	-	-
Total Supplies & Materials	**$ 20,101**	**$ 18,771**	**$ 13,564**	**$ 23,074**	**$ 25,389**	**$ 25,389**
Other Charges						
Professional Development	$ 1,076	$ 285	$ 2,810	$ 4,160	$ 6,450	$ 6,450
Subscriptions/Dues	188	777	923	800	900	900
Mileage - Unit I	-	4,397	3,474	7,000	5,000	5,000
Mileage - Unit IV	-	-	5	-	-	-
Total Other Charges	**$ 1,264**	**$ 5,459**	**$ 7,212**	**$ 11,960**	**$ 12,350**	**$ 12,350**
Total: English & Language Arts - High School	**$ 478,702**	**$ 509,044**	**$ 495,755**	**$ 661,423**	**$ 689,768**	**$ 696,710**

English Language Development - Secondary

Budget Accountability:

Erin Sullivan, 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 AAPCS 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 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 transfer students entering AACPS.

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 - Secondary

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	-	-	-	-	-	1.00
Academic Specialist	-	-	-	-	-	2.00
Total Professional Positions	**-**	**-**	**-**	**-**	**-**	**3.00**
Technician	-	-	-	-	-	0.50
Total Support Positions	**-**	**-**	**-**	**-**	**-**	**0.50**
Total Positions	**-**	**-**	**-**	**-**	**-**	**3.50**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ -	$ -	$ -	$ -	$ 1,500
Substitute - Instruction	-	-	-	-	-	875
Teacher Stipends - Instruction	-	-	-	-	-	40,300
Teacher Stipends - Prof Dev	-	-	-	-	-	2,880
Total Other Salaries & Wages	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 45,555**
Position Salaries						
Total Professional Salaries	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 362,000**
Total Support Salaries	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 31,962**
Total Position Salaries	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 393,962**
Total Salaries and Wages	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 439,517**
Contracted Services						
Bus Contractors	$ -	$ -	$ -	$ -	$ -	$ 4,250
Contracted Serv - Prof Dev	-	-	-	-	-	6,000
Total Contracted Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,250**
Supplies and Materials						
Materials of Instruction	$ -	$ -	$ -	$ -	$ -	$ 30,900
Office Supplies	-	-	-	-	-	1,500
Testing Supplies & Materials	-	-	-	-	-	2,120
Total Supplies & Materials	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 34,520**
Other Charges						
Professional Development	$ -	$ -	$ -	$ -	$ -	$ 3,110
Subscriptions/Dues	-	-	-	-	-	22,995
Total Other Charges	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 26,105**
Total: English Language Development - Secondary	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 510,392**

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Academic Specialist	-	-	-	-	8.00	8.00
Teacher	8.00	9.50	8.00	8.00	-	-
Total Professional Positions	**10.00**	**11.50**	**10.00**	**10.00**	**10.00**	**10.00**
Secretary	1.00	1.00	1.00	1.00	1.00	0.50
Total Support Positions	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**0.50**
Total Positions	**11.00**	**12.50**	**11.00**	**11.00**	**11.00**	**10.50**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ -	$ 496	$ 13,920	$ 26,250	$ 26,250
Substitute - Instruction	-	-	-	1,200	1,250	1,250
Teacher Stipends - Instruction	102,322	33,589	23,909	64,305	71,595	71,595
Teacher Stipends - Prof Dev	58,444	12,790	17,258	144,300	124,290	124,290
Curriculum Writing	31,318	28,429	24,843	12,200	11,400	11,400
Total Other Salaries & Wages	**$ 192,084**	**$ 74,808**	**$ 66,506**	**$ 235,925**	**$ 234,785**	**$ 234,785**
Position Salaries						
Total Professional Salaries	**$ 957,510**	**$ 1,121,406**	**$ 1,218,434**	**$ 1,179,398**	**$ 1,260,485**	**$ 1,246,298**
Total Support Salaries	**$ 65,312**	**$ 67,758**	**$ 69,819**	**$ 72,615**	**$ 75,523**	**$ 37,398**
Total Position Salaries	**$ 1,022,822**	**$ 1,189,164**	**$ 1,288,253**	**$ 1,252,013**	**$ 1,336,008**	**$ 1,283,696**
Total Salaries and Wages	**$ 1,214,906**	**$ 1,263,972**	**$ 1,354,759**	**$ 1,487,938**	**$ 1,570,793**	**$ 1,518,481**
Contracted Services						
Bus Contractors	$ -	$ -	$ -	$ 30,900	$ 28,200	$ 28,200
Contracted Serv - Instructional	10,000	10,765	10,765	27,500	21,500	21,500
Contracted Serv - Non-Instruct	7,203	4,000	-	9,700	5,500	5,500
Total Contracted Services	**$ 17,203**	**$ 14,765**	**$ 10,765**	**$ 68,100**	**$ 55,200**	**$ 55,200**
Supplies and Materials						
Materials of Instruction	$ 95,128	$ 226,970	$ 101,574	$ 55,331	$ 73,404	$ 73,404
Office Supplies	1,863	1,468	1,284	1,600	1,600	1,600
Software - Computer	20,774	-	124,999	38,000	14,684	14,684
Sensitive Items	2,403	3,219	-	12,660	15,700	15,700
Total Supplies & Materials	**$ 120,168**	**$ 231,657**	**$ 227,857**	**$ 107,591**	**$ 105,388**	**$ 105,388**
Other Charges						
Professional Development	$ 1,342	$ 1,602	$ 8,871	$ 15,592	$ 13,402	$ 13,402
Subscriptions/Dues	339	-	-	-	1,273	1,273
Mileage - Unit I	512	7,220	7,398	9,500	9,500	9,500
Mileage - Unit II	115	1,427	2,296	4,000	4,000	4,000
Mileage - Unit IV	-	53	-	-	-	-
Total Other Charges	**$ 2,308**	**$ 10,302**	**$ 18,565**	**$ 29,092**	**$ 28,175**	**$ 28,175**
Total: Mathematics - Secondary	**$ 1,354,585**	**$ 1,520,696**	**$ 1,611,946**	**$ 1,692,721**	**$ 1,759,556**	**$ 1,707,244**

Science - Secondary

Budget Accountability:

Victoria Romanoski, Coordinator

The purpose of the Secondary Science Office is to advance student achievement in 6-12 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 6-12 science curricula alignment to the Next Generation Science Standards (NGSS), the AACPS Strategic Plan, and the Anne Arundel Instructional Model (AAIM).
- 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, College and Career Readiness, student experiences and interests.
- Provide professional development, coaching, and collaborative opportunities that meet teacher needs as they implement the rigor of NGSS, tenets of the AACPS Strategic Plan, and AAIM.
- 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 - Secondary

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Academic Specialist	-	-	-	-	3.00	2.00
Teacher	3.00	3.00	3.00	3.00	-	-
Total Professional Positions	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**3.00**
Secretary	0.50	0.50	0.50	0.50	0.50	0.50
Total Support Positions	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**
Total Positions	**4.50**	**4.50**	**4.50**	**4.50**	**4.50**	**3.50**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ -	$ 2,342	$ -	$ -	$ -
Substitute - Instruction	65	-	2,347	26,640	22,375	12,375
Teacher Stipends - Instruction	44,867	34,930	25,873	64,800	54,000	38,000
Teacher Stipends - Prof Dev	17,108	16,695	14,415	21,750	21,750	15,250
Curriculum Writing	17,302	1,425	2,475	3,396	2,796	2,796
Total Other Salaries & Wages	**$ 79,342**	**$ 53,050**	**$ 47,452**	**$ 116,586**	**$ 100,921**	**$ 68,421**
Position Salaries						
Total Professional Salaries	**$ 364,766**	**$ 377,330**	**$ 386,131**	**$ 433,457**	**$ 464,398**	**$ 328,254**
Total Support Salaries	**$ 27,600**	**$ 29,848**	**$ 22,340**	**$ 25,369**	**$ 27,382**	**$ 27,382**
Total Position Salaries	**$ 392,366**	**$ 407,178**	**$ 408,471**	**$ 458,826**	**$ 491,780**	**$ 355,636**
Total Salaries and Wages	**$ 471,708**	**$ 460,228**	**$ 455,923**	**$ 575,412**	**$ 592,701**	**$ 424,057**
Contracted Services						
Bus Contractors	$ -	$ 1,800	$ 3,610	$ 8,100	$ 8,100	$ 6,300
Contracted Serv - Instructional	6,997	6,568	6,568	15,000	15,000	15,000
Repairs to Equipment	23,771	-	-	5,000	5,000	5,000
Total Contracted Services	**$ 30,768**	**$ 8,368**	**$ 10,178**	**$ 28,100**	**$ 28,100**	**$ 26,300**
Supplies and Materials						
Materials of Instruction	$ 55,659	$ 36,577	$ 44,848	$ 67,546	$ 79,611	$ 50,411
Office Supplies	573	1,031	680	1,000	1,000	1,000
Safety Programs & Supplies	851	-	-	-	-	-
Software - Computer	-	22,672	9,509	9,509	10,188	10,188
Total Supplies & Materials	**$ 57,083**	**$ 60,280**	**$ 55,037**	**$ 78,055**	**$ 90,799**	**$ 61,599**
Other Charges						
Competitions/Excursions	$ 4,275	$ 13,893	$ 12,123	$ 11,200	$ 14,200	$ 14,200
Professional Development	1,450	5,137	3,913	8,000	8,000	5,334
Subscriptions/Dues	460	150	233	300	300	240
Mileage - Unit I	863	2,594	4,210	1,350	1,350	1,350
Mileage - Unit II	211	973	1,181	1,400	1,400	1,400
Mileage - Unit IV	129	356	160	300	300	300
Total Other Charges	**$ 7,388**	**$ 23,103**	**$ 21,820**	**$ 22,550**	**$ 25,550**	**$ 22,824**
Total: Science - Secondary	**$ 566,947**	**$ 551,979**	**$ 542,958**	**$ 704,117**	**$ 737,150**	**$ 534,780**

Social Studies - Secondary

Budget Accountability:

Roxanne Hendershot, Coordinator

IIt 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 middle and high school levels.

FY25 Budget Outcomes:

- Develop curriculum, instruction, and assessment materials.
- 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 in 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 - Secondary

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Academic Specialist	-	-	-	-	3.00	2.00
Teacher	3.00	2.00	3.00	3.00	-	-
Total Professional Positions	**4.00**	**3.00**	**4.00**	**4.00**	**4.00**	**3.00**
Secretary	0.50	0.50	0.50	0.50	0.50	0.50
Total Support Positions	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**
Total Positions	**4.50**	**3.50**	**4.50**	**4.50**	**4.50**	**3.50**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ 115	$ 1,712	$ 15,840	$ 16,500	$ 12,500
Substitute - Instruction	-	-	856	5,880	8,125	8,125
Teacher Stipends - Instruction	32,566	29,251	15,888	3,700	3,700	1,840
Teacher Stipends - Prof Dev	5,850	2,355	8,145	12,000	10,500	7,500
Curriculum Writing	3,210	855	263	-	-	-
Total Other Salaries & Wages	**$ 41,626**	**$ 32,576**	**$ 26,864**	**$ 37,420**	**$ 38,825**	**$ 29,965**
Position Salaries						
Total Professional Salaries	**$ 344,282**	**$ 291,933**	**$ 430,861**	**$ 460,229**	**$ 488,215**	**$ 366,983**
Total Support Salaries	**$ 24,512**	**$ 21,642**	**$ 29,750**	**$ 31,938**	**$ 29,253**	**$ 28,972**
Total Position Salaries	**$ 368,794**	**$ 313,575**	**$ 460,611**	**$ 492,167**	**$ 517,468**	**$ 395,955**
Total Salaries and Wages	**$ 410,420**	**$ 346,151**	**$ 487,475**	**$ 529,587**	**$ 556,293**	**$ 425,920**
Contracted Services						
Bus Contractors	$ -	$ 1,377	$ 9,868	$ 9,900	$ 11,900	$ 11,900
Contracted Serv - Prof Dev	1,950	-	-	200	200	200
Total Contracted Services	**$ 1,950**	**$ 1,377**	**$ 9,868**	**$ 10,100**	**$ 12,100**	**$ 12,100**
Supplies and Materials						
Supplies - Community Events	$ 1,001	$ 1,855	$ 2,500	$ 1,000	$ 1,000	$ 750
Materials of Instruction	36,869	17,951	33,425	36,950	34,545	24,545
Office Supplies	643	376	263	500	500	500
Total Supplies & Materials	**$ 38,513**	**$ 20,182**	**$ 36,188**	**$ 38,450**	**$ 36,045**	**$ 25,795**
Other Charges						
Professional Development	$ 3,916	$ 2,370	$ 6,282	$ 7,680	$ 7,680	$ 5,875
Subscriptions/Dues	-	-	-	-	450	360
Mileage - Unit I	40	190	1,784	1,200	1,200	1,200
Mileage - Unit II	-	83	-	1,500	1,500	1,500
Mileage - Unit IV	-	-	43	100	100	100
Total Other Charges	**$ 3,956**	**$ 2,643**	**$ 8,109**	**$ 10,480**	**$ 10,930**	**$ 9,035**
Total: Social Studies - Secondary	**$ 454,839**	**$ 370,353**	**$ 541,640**	**$ 588,617**	**$ 615,368**	**$ 472,850**

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

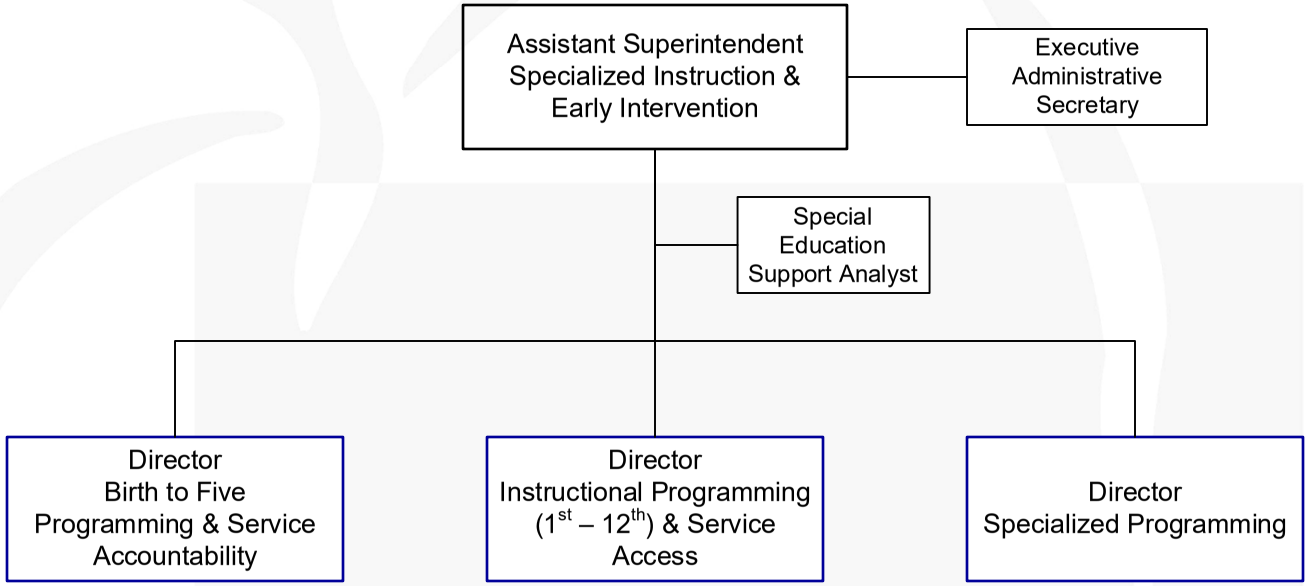
Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Teacher stipends for summer curriculum writing, stipends for teacher training; substitutes for Department Chair meetings; collaborative planning across district
Contracted Services:	Services 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Academic Specialist	-	-	-	-	2.00	2.00
Teacher	2.00	2.00	2.00	2.00	-	-
Total Professional Positions	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Secretary	0.50	0.50	0.50	0.50	0.50	0.50
Total Support Positions	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**
Total Positions	**3.50**	**3.50**	**3.50**	**3.50**	**3.50**	**3.50**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ -	$ 2,896	$ 4,560	$ 11,250	$ 11,250
Substitute - Instruction	-	-	3,166	1,440	1,500	1,500
Teacher Stipends - Instruction	5,393	19,217	28,125	1,920	3,920	3,920
Teacher Stipends - Prof Dev	2,760	13,100	6,780	22,320	11,280	11,280
Curriculum Writing	13,943	9,840	11,235	3,600	7,800	7,800
Total Other Salaries & Wages	**$ 22,096**	**$ 42,157**	**$ 52,202**	**$ 33,840**	**$ 35,750**	**$ 35,750**
Position Salaries						
Total Professional Salaries	**$ 339,704**	**$ 315,374**	**$ 348,128**	**$ 365,327**	**$ 379,909**	**$ 376,256**
Total Support Salaries	**$ 24,512**	**$ 21,642**	**$ 29,750**	**$ 31,938**	**$ 29,253**	**$ 28,972**
Total Position Salaries	**$ 364,216**	**$ 337,016**	**$ 377,878**	**$ 397,265**	**$ 409,162**	**$ 405,228**
Total Salaries and Wages	**$ 386,312**	**$ 379,173**	**$ 430,080**	**$ 431,105**	**$ 444,912**	**$ 440,978**
Contracted Services						
Bus Contractors	$ -	$ 1,730	$ -	$ 7,350	$ 8,000	$ 8,000
Contracted Serv - Prof Dev	-	4,250	1,400	2,000	3,900	3,900
Contracted Serv - Non-Instruct	2,000	3,900	-	1,000	-	-
Total Contracted Services	**$ 2,000**	**$ 9,880**	**$ 1,400**	**$ 10,350**	**$ 11,900**	**$ 11,900**
Supplies and Materials						
Supplies - Community Events	$ -	$ -	$ 300	$ 300	$ 400	$ 400
Materials of Instruction	14,542	40,498	22,900	19,846	19,846	19,846
Office Supplies	1,206	563	1,267	500	810	810
Sensitive Items	-	4,140	-	2,200	-	-
Total Supplies & Materials	**$ 15,748**	**$ 45,201**	**$ 24,467**	**$ 22,846**	**$ 21,056**	**$ 21,056**
Other Charges						
Professional Development	$ 1,410	$ 1,754	$ 6,284	$ 8,990	$ 7,390	$ 7,390
Subscriptions/Dues	34	-	155	320	250	250
Mileage - Unit I	-	-	112	1,300	200	200
Mileage - Unit II	-	-	555	1,800	1,800	1,800
Mileage - Unit IV	-	-	-	100	100	100
Total Other Charges	**$ 1,444**	**$ 1,754**	**$ 7,106**	**$ 12,510**	**$ 9,740**	**$ 9,740**
Total: World & Classical Languages	**$ 405,504**	**$ 436,008**	**$ 463,053**	**$ 476,811**	**$ 487,608**	**$ 483,674**



Specialized Instruction & Early Intervention





Summary

Specialized Instruction & Early Intervention

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Professional Positions	66.30	66.80	67.30	73.70	74.20	77.70
Support Positions	20.00	21.00	33.00	36.00	37.00	37.00
Total Positions:	86.30	87.80	100.30	109.70	111.20	114.70
Budget by Object:						
Salaries and Wages	$ 12,943,985	$ 17,222,768	$ 16,245,223	$ 16,785,685	$ 17,186,636	$ 17,227,308
Contracted Services	34,465,457	31,979,055	36,797,153	37,914,272	41,984,413	41,984,413
Supplies and Materials	1,481,286	2,027,500	1,172,629	1,130,502	1,145,064	1,129,114
Other Charges	200,541	460,101	490,294	717,991	721,791	720,391
Equipment	-	8,245	-	14,000	14,000	14,000
Total by Object:	$ 49,091,269	$ 51,697,669	$ 54,705,299	$ 56,562,450	$ 61,051,904	$ 61,075,226
Area/Department:						
Asst Superintendent SI & EI	$ -	$ -	$ -	$ -	$ -	$ 345,400
SPED: B-5 & Serv Accountability	35,996,648	32,914,542	37,596,580	38,512,945	42,769,031	42,379,826
SPED: Instr Prgm & Serv Access	13,094,621	18,783,127	17,108,719	18,049,505	18,282,873	16,886,020
SPED: Specialized Programming	-	-	-	-	-	1,463,980
Total by Area/Department:	$ 49,091,269	$ 51,697,669	$ 54,705,299	$ 56,562,450	$ 61,051,904	$ 61,075,226

Assistant Superintendent for Specialized Instruction & Early Intervention

Budget Accountability:
Mary Tillar, Assistant Superintendent

The Division of Specialized Instruction and Early Intervention - Assistant Superintendent, through strategic action, provides oversight, supervision, and direction in the provision of Specially Designed Instruction (SDI), and special education process compliance for students with disabilities for the Division by leveraging general education partnerships with SDI and Early Childhood programming. Collectively with stakeholders and families, focuses on "Premier" pillars in the mastery of standards, skills and competencies to exit AACPS college, career and community ready; maximizing agency and independence.

FY25 Budget Outcomes:

• Ensures full compliance with federal and state regulations (SPP Indicators) in the provision of high-quality special education and related services for students with disabilities (birth through 21).
•Ensures all students with disabilities from birth through age 21 are provided a free, appropriate public education (FAPE), which includes special education and related services in compliance with the student's IFSP, IFSP Extension, or IEP.
• Ensures the provision and continuous evolution of a full range of educational opportunities are offered in the least restrictive environment (LRE) for each student while ensuring the rights of students with disabilities and their parents/guardians are protected.
• Ensures continuous improvement and program monitoring of effectiveness based on indicators of performance outcomes of students and compliance.
• Provides professional learning to build teacher and leader capacity to meet the unique needs of students through a presumed competency lens recognizing students with disabilities are general education students and county scholars first.
• Continuously plans for outcomes related to barrier and gap impact of disabilities in innovative programming.
• Provides leadership and cross-functional action surrounding Special Education pillars 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:	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, subscriptions/dues and mileage reimbursements.
Equipment:	None Requested.

Assistant Superintendent for Specialized Instruction & Early Intervention

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Assistant Superintendent	-	-	-	-	-	1.00
Total Professional Positions	**-**	**-**	**-**	**-**	**-**	**1.00**
Secretary	-	-	-	-	-	1.00
Total Support Positions	**-**	**-**	**-**	**-**	**-**	**1.00**
Total Positions	**-**	**-**	**-**	**-**	**-**	**2.00**
Expenditures:						
Salaries and Wages						
Position Salaries						
Total Professional Salaries	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 243,600**
Total Support Salaries	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 87,200**
Total Position Salaries	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 330,800**
Total Salaries and Wages	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 330,800**
Supplies and Materials						
Materials of Instruction	$ -	$ -	$ -	$ -	$ -	$ 5,000
Office Supplies	-	-	-	-	-	1,000
Total Supplies & Materials	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,000**
Other Charges						
Meetings	$ -	$ -	$ -	$ -	$ -	$ 2,000
Professional Development	-	-	-	-	-	6,000
Subscriptions/Dues	-	-	-	-	-	600
Total Other Charges	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,600**
Total: Assistant Superintendent for Specialized Instruction & Early Intervention	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 345,400**



Special Education - Birth to Five Programming & Service Accountability

Budget Accountability:

Sonya McElroy, Director

The Department of Special Education - Birth to Five Programming & Service Accountability, provides oversight, supervision, and guidance of special education services to students with disabilities. Birth to Five Programs encompass the offices of Infants and Toddlers, IFSP Extensions, Child Find, Early Childhood Special Education, Community Based Services and Kindergarten. Additionally, this program provides oversight to legal issues provisions, ensuring process compliance with the student's Individual Education Program, enabling results and learning gap closure. This office further supports supervision and leadership of the Nonpublic office, supporting programs for students who attend Type II programs in the county or Nonpublic schools.

FY25 Budget Outcomes:

- Provides diagnostic and intervention services to children who demonstrate qualifying delays or disabilities for educational services.
- Works collaboratively with teams of parents, educators, and service providers to create and implement Individualized Family Service Plans (IFSP or IFSP Ext) or Individualized Educational Programs (IEP).
- Ensures all students with disabilities birth through age 21 are provided a free, appropriate public education (FAPE), which includes special education and related services in compliance with the student's IEP or IFSP while ensuring the rights of students with disabilities and their parents/guardians are protected.
- Ensures continuous improvement and program monitoring of effectiveness based on indicators of performance outcomes of students and compliance using research-based best practices.
- Supports the special education needs of students by offering programs to address their needs in the natural or least restrictive environment (LRE).
- Secures and supervises MSDE-approved Nonpublic programs for students whose needs exceed the continuum that Anne Arundel County Public Schools can provide.
- Develops and carries out system-wide professional development trainings.
- Provides leadership and cross-functional action surrounding Special Education pillars and the AACPS Strategic Plan.

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 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:	None Requested.

Special Education - Birth to Five Programming & Service Accountability

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	0.50	0.50	0.50	0.50	0.50	0.50
Senior Manager	-	-	-	-	-	1.00
Coordinator	-	-	-	-	-	1.00
Manager	3.00	2.00	3.00	3.00	3.00	1.00
Senior Specialist	-	-	-	-	-	1.00
Academic Specialist	-	-	-	-	-	6.70
Teacher	12.20	12.70	13.70	13.70	14.70	5.00
Total Professional Positions	**15.70**	**15.20**	**17.20**	**17.20**	**18.20**	**16.20**
Technician	5.00	4.00	5.00	5.00	5.00	5.00
Secretary	1.00	1.00	1.50	1.50	1.50	1.50
Total Support Positions	**6.00**	**5.00**	**6.50**	**6.50**	**6.50**	**6.50**
Total Positions	**21.70**	**20.20**	**23.70**	**23.70**	**24.70**	**22.70**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	$ -	$ -	$ 217,691	$ 587,520	$ 566,020	$ 566,020
Instruct Asst Stipend-Prof Dev	53	286	213	-	-	-
Instructional Asst - Temp	-	-	-	1,000	1,000	1,000
Substitute - Prof Dev	-	128	7,525	1,500	1,500	1,500
Substitute - Instruction	-	460	-	17,135	4,135	4,135
Teacher Stipends - Instruction	275,484	291,927	376,311	320,900	405,207	405,207
Teacher Stipends - Prof Dev	22,791	18,422	4,465	19,398	19,398	28,398
Specialist - Temporary	2,342	-	-	-	-	-
Technician Overtime	8,768	-	919	5,500	2,000	2,000
Secretary/Clerk - Temporary	2,446	67	1,146	1,750	1,750	1,750
Total Other Salaries & Wages	**$ 311,884**	**$ 311,290**	**$ 608,270**	**$ 954,703**	**$ 1,001,010**	**$ 1,010,010**
Position Salaries						
Total Professional Salaries	**$ 1,562,900**	**$ 1,638,857**	**$ 1,874,296**	**$ 1,992,541**	**$ 2,149,221**	**$ 1,935,052**
Total Support Salaries	**$ 380,286**	**$ 371,246**	**$ 419,212**	**$ 449,362**	**$ 473,461**	**$ 408,230**
Total Position Salaries	**$ 1,943,186**	**$ 2,010,103**	**$ 2,293,508**	**$ 2,441,903**	**$ 2,622,682**	**$ 2,343,282**
Total Salaries and Wages	**$ 2,255,070**	**$ 2,321,393**	**$ 2,901,778**	**$ 3,396,606**	**$ 3,623,692**	**$ 3,353,292**
Contracted Services						
Contracted Serv - Instructional	$ 2,453,693	$ 1,620,287	$ 1,707,262	$ 1,743,845	$ 1,743,845	$ 1,743,845
Contracted Serv - Non-Instruct	12,675	7,308	42,139	17,000	42,000	42,000
Legal Fees	109,127	198,999	140,952	250,295	225,295	225,295
Repairs to Equipment	1,537	875	1,842	2,000	-	-
Maint & Serv Agreements	-	6,300	6,750	6,000	-	-
Rent - Facility	-	-	100	2,000	2,000	2,000
Tuition Paid Non-Public Day	30,728,902	28,165,400	32,181,606	32,462,162	36,462,162	36,462,162
Total Contracted Services	**$ 33,305,934**	**$ 29,999,169**	**$ 34,080,651**	**$ 34,483,302**	**$ 38,475,302**	**$ 38,475,302**
Supplies and Materials						
Materials of Instruction	$ 79,616	$ 42,489	$ 43,057	$ 54,182	$ 54,182	$ 37,182
Office Supplies	58,433	73,258	43,359	32,744	35,155	28,850
Testing Supplies & Materials	92,510	-	-	-	-	-
Software - Computer	77,800	89,106	89,000	89,000	89,000	-
Learning Systems Software	100,596	117,130	133,075	108,000	155,000	155,000
Sensitive Items	-	6,870	2,291	10,311	-	-
Total Supplies & Materials	**$ 408,955**	**$ 328,853**	**$ 310,782**	**$ 294,237**	**$ 333,337**	**$ 221,032**

Special Education - Birth to Five Programming & Service Accountability

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures:						
Other Charges						
Meetings	$ 701	$ 484	$ 5,466	$ 2,500	$ 2,500	$ 1,000
Professional Development	2,215	18,813	20,639	28,000	28,400	23,400
Subscriptions/Dues	6,694	3,694	3,445	6,300	3,800	3,800
Mileage - Unit I	12,515	199,195	230,259	250,000	250,000	250,000
Mileage - Unit II	505	4,148	5,001	5,000	5,000	5,000
Mileage - Unit IV	2,230	30,871	29,693	35,000	35,000	35,000
Mileage - Unit V	239	5,028	7,272	10,000	10,000	10,000
Mileage - Unit VI	1,590	2,894	1,594	2,000	2,000	2,000
Total Other Charges	**$ 26,689**	**$ 265,127**	**$ 303,369**	**$ 338,800**	**$ 336,700**	**$ 330,200**
Total: Special Education - Birth to Five Programming & Service Accountability	**$ 35,996,648**	**$ 32,914,542**	**$ 37,596,580**	**$ 38,512,945**	**$ 42,769,031**	**$ 42,379,826**



Special Education - Instructional Programming (1st-12th) & Service Access

Budget Accountability:

Diane McGowan, Director

The Department of Special Education Instructional Programming & Service Access provides oversight, supervision, and direction in the provision of Specially Designed Instruction (SDI) for students with disabilities in grades 1st-12th. 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 appropriate.

FY25 Budget Outcomes:

• Ensures full process compliance with federal and state regulations in the provision of high-quality special education and related services for students with disabilities.
• Works collaboratively with teams of parents, educators and services providers to create and implement Individualized Educational Programs (IEP)s, providing the partnership and collaboration between home and school which is critical for results.
• Ensures all students with disabilities birth through age 21 are provided a free, appropriate public education (FAPE), which includes special education and related services in compliance with the student's IEP while ensuring the rights of students with disabilities and their parents/guardians are protected.
• Ensures a wide array of educational opportunities during the school year and extended school year, including specialized instruction and related services within the least restrictive environment (LRE) for each student in collaboration with Department Directors.
• Provides support to students by utilizing transdisciplinary teams of Assistive Technology Specialists, Speech-Language Pathologists, and Occupational and Physical Therapists.
• Provides professional learning to build teacher and leader capacity to meet the unique needs of students through a presumed competency lens (SDI; 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 or outside agencies such as 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, subscriptions/dues and mileage reimbursements.
Equipment:	Large equipment purchases having a per unit value greater than $5,000.

Special Education - Instructional Programming (1st - 12th) & Service Access

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	1.00	1.00	1.00	1.00	2.00	1.00
Coordinator	3.00	3.00	2.00	3.00	3.00	4.00
Manager	2.80	2.80	2.80	2.80	2.80	1.80
Senior Specialist	-	-	-	-	-	4.00
Specialist	2.00	2.00	2.00	2.00	2.00	-
Academic Specialist	-	-	-	-	-	15.70
Teacher	41.80	42.80	42.30	47.70	46.20	16.00
Speech Pathologist	-	-	-	-	-	10.10
Total Professional Positions	**50.60**	**51.60**	**50.10**	**56.50**	**56.00**	**52.70**
Instructional Asst	2.00	2.00	5.00	5.00	6.00	5.00
Technician	9.00	10.00	17.50	20.50	21.50	14.50
Secretary	3.00	4.00	4.00	4.00	3.00	3.00
Total Support Positions	**14.00**	**16.00**	**26.50**	**29.50**	**30.50**	**22.50**
Total Positions	**64.60**	**67.60**	**76.60**	**86.00**	**86.50**	**75.20**
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	$ 4,879,452
Instruct Asst Stipend-Prof Dev	5,357	10,729	10,685	-	10,000	10,000
Instructional Asst - Temp	-	-	-	1,000	1,000	1,000
Substitute - Prof Dev	510	1,532	3,285	29,325	4,900	4,900
Substitute - Instruction	2,365	7,462	2,938	14,305	7,805	7,805
Teacher Stipends - Instruction	678,740	1,451,153	1,052,822	1,346,096	1,090,096	1,082,596
Teacher Stipends - Prof Dev	27,002	39,870	32,710	90,000	90,000	63,000
Specialist - Temporary	9,954	32,936	45,547	50,000	50,000	50,000
Curriculum Writing	24,270	15,825	2,430	15,000	15,000	7,500
Technician Overtime	1,305	2,429	157	4,500	4,500	3,500
Secretary/Clerk - Temporary	45,529	51,880	315	1,750	-	-
Secretary/Clerk - Overtime	356	4,034	-	1,500	3,250	2,250
Total Other Salaries & Wages	**$ 4,107,061**	**$ 7,966,054**	**$ 7,179,844**	**$ 6,285,263**	**$ 6,156,003**	**$ 6,112,003**
Position Salaries						
Total Professional Salaries	**$ 5,465,184**	**$ 5,699,309**	**$ 4,842,301**	**$ 5,619,791**	**$ 5,840,250**	**$ 4,951,709**
Total Support Salaries	**$ 1,116,670**	**$ 1,236,012**	**$ 1,321,300**	**$ 1,484,025**	**$ 1,566,691**	**$ 1,053,824**
Total Position Salaries	**$ 6,581,854**	**$ 6,935,321**	**$ 6,163,601**	**$ 7,103,816**	**$ 7,406,941**	**$ 6,005,533**
Total Salaries and Wages	**$ 10,688,915**	**$ 14,901,375**	**$ 13,343,445**	**$ 13,389,079**	**$ 13,562,944**	**$ 12,117,536**
Contracted Services						
Contracted Serv - Instructional	$ 945,324	$ 1,755,963	$ 2,551,387	$ 2,991,021	$ 3,042,781	$ 3,042,781
Contracted Serv - Prof Dev	3,450	4,800	4,453	32,000	32,000	32,000
Contracted Serv - Non-Instruct	46,107	29,813	26,844	23,800	28,181	28,181
Other Contracted Services	-	-	-	150,000	150,000	150,000
Repairs to Equipment	1,021	3,343	3,122	6,500	23,500	23,500
Rent - Facility	-	2,810	-	5,000	5,000	5,000
Tuition Paid Non-Public Day	26,389	52,604	25,798	25,000	30,000	30,000
Tuition Paid - Other	137,232	130,553	104,898	197,649	197,649	197,649
Total Contracted Services	**$ 1,159,523**	**$ 1,979,886**	**$ 2,716,502**	**$ 3,430,970**	**$ 3,509,111**	**$ 3,509,111**
Supplies and Materials						
Materials of Instruction	$ 704,669	$ 1,125,282	$ 645,000	$ 527,903	$ 500,053	$ 473,603
Print & Publication Supplies	-	-	1,978	1,000	1,000	1,000
Office Supplies	51,780	29,380	26,185	24,794	28,794	26,299
Testing Supplies & Materials	26,229	33,391	10,824	25,000	25,000	25,000
Safety Programs & Supplies	61,237	47,432	-	-	-	-
Software - Computer	87,707	192,222	85,998	78,022	103,715	192,715
Sensitive Items	140,709	270,940	91,862	149,546	123,165	123,165
Other Materials and Supplies	-	-	-	30,000	30,000	30,000
Total Supplies & Materials	**$ 1,072,331**	**$ 1,698,647**	**$ 861,847**	**$ 836,265**	**$ 811,727**	**$ 871,782**

Special Education - Instructional Programming (1st - 12th) & Service Access

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures:						
Other Charges						
Meetings	$ 1,258	$ 421	$ 1,015	$ 2,500	$ 2,500	$ 1,000
Professional Development	9,043	39,336	35,197	44,500	49,000	44,000
Subscriptions/Dues	154,509	90,207	78,207	151,217	152,617	147,617
Mileage - Unit I	3,944	40,654	41,597	59,850	59,850	59,850
Mileage - Unit II	1,388	4,139	3,616	4,000	4,000	4,000
Mileage - Unit IV	1,546	17,358	21,231	50,000	50,000	50,000
Mileage - Unit V	1,116	1,842	4,480	14,500	14,500	14,500
Mileage - Unit VI	1,048	1,017	1,582	2,700	2,700	2,700
Other Charges	-	-	-	49,924	49,924	49,924
Total Other Charges	**$ 173,852**	**$ 194,974**	**$ 186,925**	**$ 379,191**	**$ 385,091**	**$ 373,591**
Equipment						
Equipment	$ -	$ 8,245	$ -	$ 14,000	$ 14,000	$ 14,000
Total Equipment	**$ -**	**$ 8,245**	**$ -**	**$ 14,000**	**$ 14,000**	**$ 14,000**
Total: Special Education - Instructional Programming (1st - 12th) & Service Access	**$ 13,094,621**	**$ 18,783,127**	**$ 17,108,719**	**$ 18,049,505**	**$ 18,282,873**	**$ 16,886,020**

Special Education - Specialized Programming

Budget Accountability:

Nicole White,
Director

The Department of Special Education - Specialized Programming provides oversight, supervision, and guidance of special education services to students with significant cognitive-impacted disabilities across programs and environmental settings (comprehensive schools, specialty classes, developmental centers) while also leading special education disproportionality actions and the promotion of Response to Intervention (RtI). This includes facilitating result-oriented platforms and integrated services to leverage the alternative instructional frameworks and essential standards through a transdisciplinary model.

FY25 Budget Outcomes:

- Provides pedagogical guidance, reinforcing communication in access, outcomes, independence and community readiness.
- Works collaboratively with school teams, program leaders, parents, educators, and service providers to create and implement Individualized Educational Programs (IEPs) that reflect an alternative instructional framework and alternative eligibility through MSDE's Appendix A.
- Ensures all students with disabilities birth through age 21 are provided a free, appropriate public education (FAPE), which includes special education and related services in compliance with the student's IEP while ensuring the rights of students with disabilities and their parents/guardians are protected.
- Partners in capacity building of educators in the delivery of Specially Designed Instruction appropriate by designing/providing system-wide professional development trainings.
- Supports students with disabilities by offering programs and creating learning environments to address their needs in the least restrictive environment (LRE).
- Provides facilitative leadership in the design, implementation, and monitoring of disproportionality as it relates to identification and discipline, fostering RtI site actions with systemic initiatives.
- Provides leadership and cross-functional action surrounding Special Education pillars and the AACPS Strategic Plan.

Use of Funds

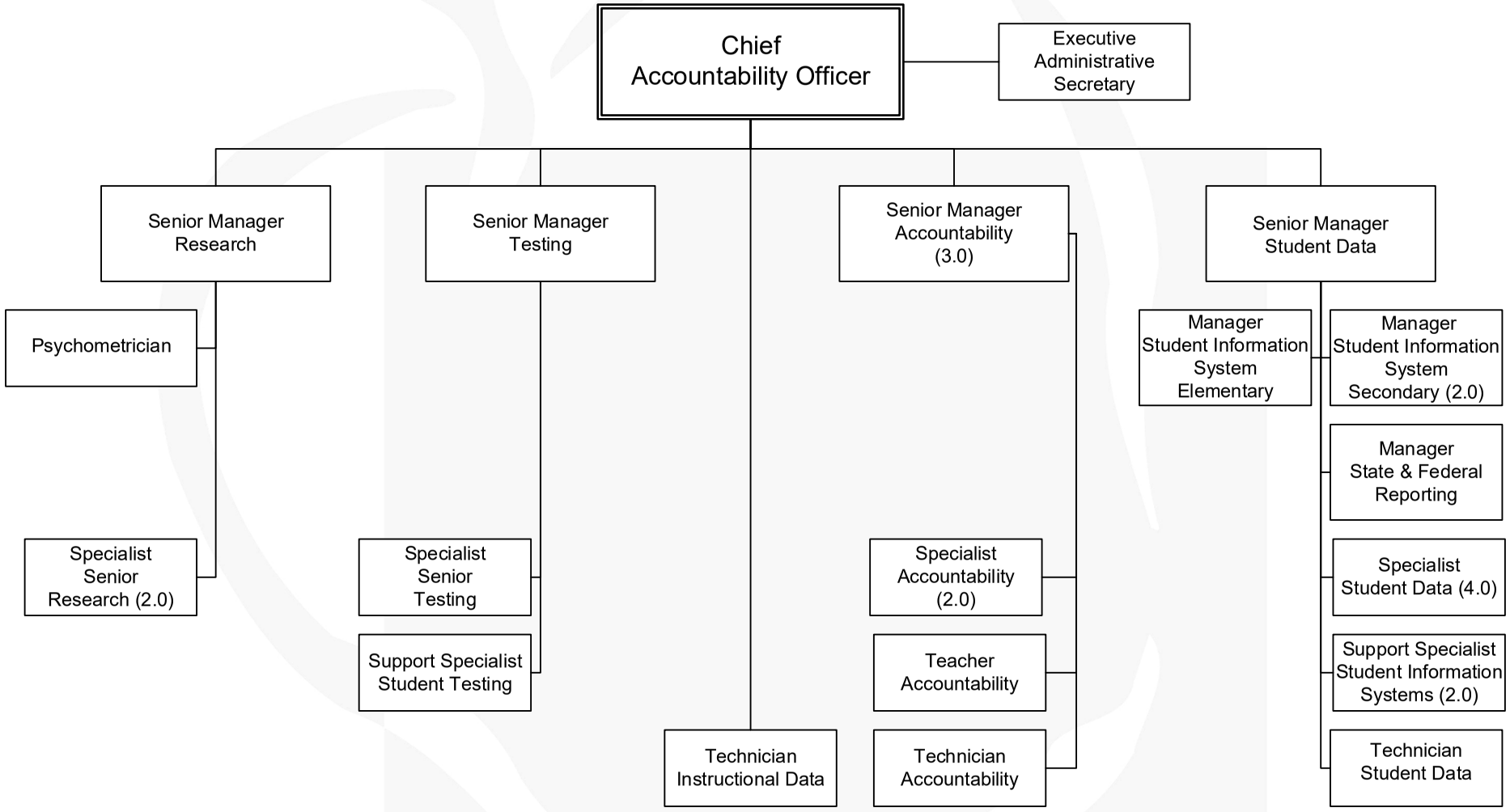
Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as teacher stipends, teacher training, substitutes, overtime, and temporary instructional assistants.
Contracted Services:	None Requested.
Supplies & Materials:	Consumable 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, subscriptions/dues, and mileage reimbursements.
Equipment:	None Requested.

Special Education - Specialized Programming

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	-	-	-	-	-	1.00
Academic Specialist	-	-	-	-	-	5.80
Teacher	-	-	-	-	-	1.00
Total Professional Positions	**-**	**-**	**-**	**-**	**-**	**7.80**
Technician	-	-	-	-	-	7.00
Total Support Positions	**-**	**-**	**-**	**-**	**-**	**7.00**
Total Positions	**-**	**-**	**-**	**-**	**-**	**14.80**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Teacher Stipends - Instruction	$ -	$ -	$ -	$ -	$ -	$ 7,500
Teacher Stipends - Prof Dev	-	-	-	-	-	18,000
Curriculum Writing	-	-	-	-	-	7,500
Technician Overtime	-	-	-	-	-	1,000
Secretary/Clerk - Overtime	-	-	-	-	-	1,000
Total Other Salaries & Wages	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 35,000**
Position Salaries						
Total Professional Salaries	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 830,000**
Total Support Salaries	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 560,680**
Total Position Salaries	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,390,680**
Total Salaries and Wages	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,425,680**
Supplies and Materials						
Materials of Instruction	$ -	$ -	$ -	$ -	$ -	$ 22,500
Office Supplies	-	-	-	-	-	7,800
Total Supplies & Materials	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 30,300**
Other Charges						
Meetings	$ -	$ -	$ -	$ -	$ -	$ 1,000
Professional Development	-	-	-	-	-	4,000
Subscriptions/Dues	-	-	-	-	-	3,000
Total Other Charges	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,000**
Equipment						
Total: Special Education - Specialized Programming	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,463,980**



Instructional Data



July 2024 – June 2025



Summary
Instructional Data

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Professional Positions	21.00	23.00	24.00	24.00	24.00	25.00
Support Positions	5.00	4.00	5.00	5.00	5.00	4.00
Total Positions:	26.00	27.00	29.00	29.00	29.00	29.00
Budget by Object:						
Salaries and Wages	$ 2,906,547	$ 3,133,663	$ 3,423,042	$ 3,809,945	$ 4,091,316	$ 4,054,284
Contracted Services	125,000	153,677	131,774	156,000	159,000	159,000
Supplies and Materials	1,418,465	1,449,814	1,554,337	1,659,420	1,794,920	1,794,920
Other Charges	1,515	10,799	16,144	29,850	27,800	27,800
Equipment	-	-	18,540	-	-	-
Total by Object:	$ 4,451,527	$ 4,747,953	$ 5,143,837	$ 5,655,215	$ 6,073,036	$ 6,036,004
Area/Department:						
Instructional Data	$ 4,451,527	$ 4,747,953	$ 5,143,837	$ 5,655,215	$ 6,073,036	$ 6,036,004
Total by Area/Department:	$ 4,451,527	$ 4,747,953	$ 5,143,837	$ 5,655,215	$ 6,073,036	$ 6,036,004

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, 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, and the Blueprint for Maryland's Future as required by the state.

Use of Funds

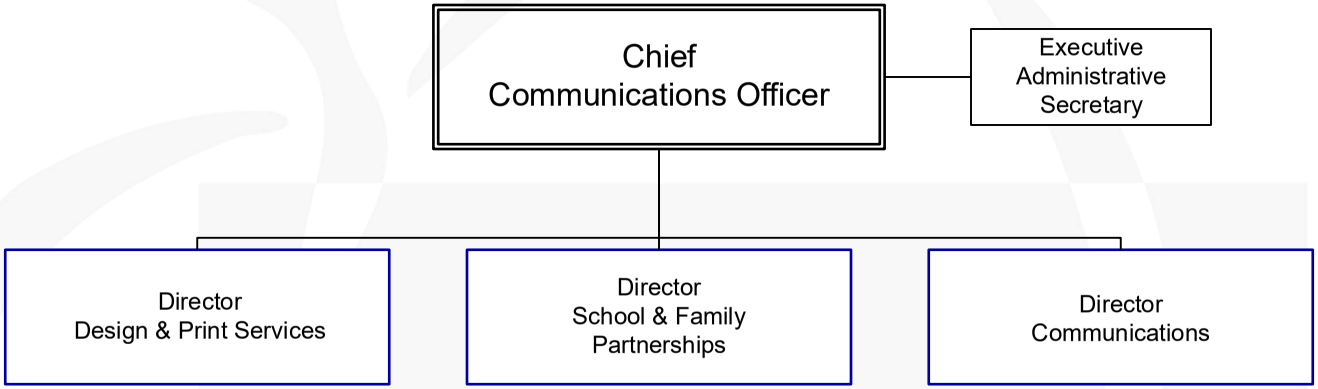
Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as teacher stipends, teacher training, substitutes, overtime, and temporary help.
Contracted Services:	Services performed by non-employees, companies, or outside agencies such 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Chief Officer	-	-	-	1.00	1.00	1.00
Executive Director	1.00	1.00	1.00	-	-	-
Senior Manager	3.00	3.00	3.00	3.00	3.00	6.00
Administrator	3.00	3.00	3.00	3.00	3.00	-
Manager	3.00	4.00	4.00	4.00	4.00	4.00
Senior Specialist	-	-	-	-	-	3.00
Specialist	7.00	8.00	10.00	10.00	10.00	7.00
Teacher	3.00	3.00	2.00	2.00	2.00	1.00
Support Specialist	1.00	1.00	1.00	1.00	1.00	3.00
Total Professional Positions	**21.00**	**23.00**	**24.00**	**24.00**	**24.00**	**25.00**
Technician	4.00	3.00	4.00	4.00	4.00	3.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	**5.00**	**4.00**	**5.00**	**5.00**	**5.00**	**4.00**
Total Positions	**26.00**	**27.00**	**29.00**	**29.00**	**29.00**	**29.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ -	$ -	$ 10,000	$ -	$ -
Substitute - Instruction	20,921	14,982	23,141	50,000	30,000	30,000
Teacher Stipends - Instruction	-	-	17,755	-	-	-
Teacher Stipends - Prof Dev	45,757	103,976	108,301	150,000	160,000	160,000
Total Other Salaries & Wages	**$ 66,678**	**$ 118,958**	**$ 149,197**	**$ 210,000**	**$ 190,000**	**$ 190,000**
Position Salaries						
Total Professional Salaries	**$ 2,493,021**	**$ 2,676,237**	**$ 2,957,619**	**$ 3,216,272**	**$ 3,507,335**	**$ 3,544,091**
Total Support Salaries	**$ 346,848**	**$ 338,468**	**$ 316,226**	**$ 383,673**	**$ 393,981**	**$ 320,193**
Total Position Salaries	**$ 2,839,869**	**$ 3,014,705**	**$ 3,273,845**	**$ 3,599,945**	**$ 3,901,316**	**$ 3,864,284**
Total Salaries and Wages	**$ 2,906,547**	**$ 3,133,663**	**$ 3,423,042**	**$ 3,809,945**	**$ 4,091,316**	**$ 4,054,284**
Contracted Services						
Contracted Serv - Non-Instruct	$ 125,000	$ 125,000	$ 95,346	$ 125,000	$ 125,000	$ 125,000
Special Training	-	28,677	36,428	31,000	34,000	34,000
Total Contracted Services	**$ 125,000**	**$ 153,677**	**$ 131,774**	**$ 156,000**	**$ 159,000**	**$ 159,000**
Supplies and Materials						
Graduation Supplies	$ 12,072	$ 11,318	$ 14,361	$ 13,500	$ 17,500	$ 17,500
Office Supplies	14,483	20,040	20,218	23,000	22,500	22,500
Testing Supplies & Materials	25,051	26,492	83,413	66,500	89,000	89,000
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	1,664,920
Sensitive Items	-	-	-	25,500	-	-
Total Supplies & Materials	**$ 1,418,465**	**$ 1,449,814**	**$ 1,554,337**	**$ 1,659,420**	**$ 1,794,920**	**$ 1,794,920**
Other Charges						
Professional Development	$ 891	$ 9,303	$ 12,022	$ 20,000	$ 19,000	$ 19,000
Subscriptions/Dues	529	464	611	1,000	1,000	1,000
Mileage - Unit I	34	73	118	300	300	300
Mileage - Unit II	-	-	-	350	100	100
Mileage - Unit IV	-	-	-	100	-	-
Mileage - Unit V	-	782	3,155	7,100	6,400	6,400
Mileage - Unit VI	61	177	238	1,000	1,000	1,000
Total Other Charges	**$ 1,515**	**$ 10,799**	**$ 16,144**	**$ 29,850**	**$ 27,800**	**$ 27,800**
Equipment						
Equipment	$ -	$ -	$ 18,540	$ -	$ -	$ -
Total Equipment	**$ -**	**$ -**	**$ 18,540**	**$ -**	**$ -**	**$ -**
Total: Instructional Data	**$ 4,451,527**	**$ 4,747,953**	**$ 5,143,837**	**$ 5,655,215**	**$ 6,073,036**	**$ 6,036,004**



Chief Communications Officer





Summary
Communications

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Professional Positions	21.00	21.00	19.00	23.00	23.00	24.00
Support Positions	9.00	8.00	8.00	9.00	10.00	10.00
Total Positions:	30.00	29.00	27.00	32.00	33.00	34.00
Budget by Object:						
Salaries and Wages	$ 2,953,682	$ 2,965,227	$ 3,217,426	$ 3,801,018	$ 4,136,724	$ 4,206,855
Contracted Services	487,724	500,890	555,715	656,141	653,141	653,141
Supplies and Materials	139,591	213,897	293,012	285,000	306,515	306,515
Other Charges	10,145	25,322	29,880	45,200	46,685	46,685
Equipment	56,252	-	8,520	85,000	85,000	85,000
Total by Object:	$ 3,647,394	$ 3,705,336	$ 4,104,553	$ 4,872,359	$ 5,228,065	$ 5,298,196
Area/Department:						
Communications	$ 704,478	$ 716,496	$ 827,272	$ 983,250	$ 1,128,019	$ 1,222,112
Design & Print Services	2,157,147	2,197,571	2,453,043	2,820,598	2,907,941	2,889,398
School & Family Partnerships	785,769	791,269	824,238	1,068,511	1,192,105	1,186,686
Total by Area/Department:	$ 3,647,394	$ 3,705,336	$ 4,104,553	$ 4,872,359	$ 5,228,065	$ 5,298,196

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Chief Officer	1.00	1.00	1.00	1.00	1.00	1.00
Director	-	-	-	-	-	1.00
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	2.00	2.00	2.00	4.00	4.00	5.00
Total Professional Positions	**5.00**	**5.00**	**5.00**	**7.00**	**7.00**	**8.00**
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Total Positions	**6.00**	**6.00**	**6.00**	**8.00**	**8.00**	**9.00**
Expenditures:						
Salaries and Wages						
Position Salaries						
Total Professional Salaries	**$ 570,265**	**$ 566,726**	**$ 662,875**	**$ 795,873**	**$ 934,486**	**$ 1,029,675**
Total Support Salaries	**$ 86,381**	**$ 91,711**	**$ 100,979**	**$ 107,852**	**$ 114,008**	**$ 112,912**
Total Position Salaries	**$ 656,646**	**$ 658,437**	**$ 763,854**	**$ 903,725**	**$ 1,048,494**	**$ 1,142,587**
Total Salaries and Wages	**$ 656,646**	**$ 658,437**	**$ 763,854**	**$ 903,725**	**$ 1,048,494**	**$ 1,142,587**
Contracted Services						
Web Services	$ 44,160	$ 44,093	$ 43,475	$ 46,140	$ 46,140	$ 46,140
Total Contracted Services	**$ 44,160**	**$ 44,093**	**$ 43,475**	**$ 46,140**	**$ 46,140**	**$ 46,140**
Supplies and Materials						
Books & Periodicals	$ -	$ 55	$ -	$ -	$ -	$ -
Office Supplies	2,027	2,565	3,092	3,300	3,300	3,300
Safety Programs & Supplies	792	-	-	-	-	-
Software - Computer	-	9,000	9,630	22,050	10,050	10,050
Total Supplies & Materials	**$ 2,819**	**$ 11,620**	**$ 12,722**	**$ 25,350**	**$ 13,350**	**$ 13,350**
Other Charges						
Professional Development	$ 485	$ 1,763	$ 3,686	$ 4,650	$ 16,650	$ 16,650
Subscriptions/Dues	368	337	1,950	985	985	985
Mileage - Unit V	-	246	1,585	1,800	1,800	1,800
Mileage - Unit VI	-	-	-	600	600	600
Total Other Charges	**$ 853**	**$ 2,346**	**$ 7,221**	**$ 8,035**	**$ 20,035**	**$ 20,035**
Total: Communications	**$ 704,478**	**$ 716,496**	**$ 827,272**	**$ 983,250**	**$ 1,128,019**	**$ 1,222,112**

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 Office of Instruction & School Performance 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Manager	2.00	2.00	2.00	2.00	2.00	2.00
Senior Specialist	-	-	-	-	-	2.00
Specialist	9.00	10.00	9.00	10.00	10.00	8.00
Total Professional Positions	**12.00**	**13.00**	**12.00**	**13.00**	**13.00**	**13.00**
Technician	1.00	1.00	1.00	1.00	1.00	2.00
Printer	6.00	6.00	5.00	6.00	6.00	5.00
Total Support Positions	**7.00**	**7.00**	**6.00**	**7.00**	**7.00**	**7.00**
Total Positions	**19.00**	**20.00**	**18.00**	**20.00**	**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	23,220
Secretary/Clerk - Temporary	13,202	1,698	1,080	47,800	22,800	22,800
Work Study Students	-	-	345	6,200	18,700	18,700
Total Other Salaries & Wages	**$ 16,581**	**$ 3,017**	**$ 10,300**	**$ 77,220**	**$ 77,220**	**$ 77,220**
Position Salaries						
Total Professional Salaries	**$ 1,170,601**	**$ 1,191,519**	**$ 1,313,144**	**$ 1,422,150**	**$ 1,479,889**	**$ 1,465,658**
Total Support Salaries	**$ 490,355**	**$ 513,849**	**$ 539,085**	**$ 568,901**	**$ 598,505**	**$ 594,193**
Total Position Salaries	**$ 1,660,956**	**$ 1,705,368**	**$ 1,852,229**	**$ 1,991,051**	**$ 2,078,394**	**$ 2,059,851**
Total Salaries and Wages	**$ 1,677,537**	**$ 1,708,385**	**$ 1,862,529**	**$ 2,068,271**	**$ 2,155,614**	**$ 2,137,071**
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	152,738
Repairs to Equipment	7,481	21,215	14,483	25,000	20,000	20,000
Maint & Serv Agreements	205,923	192,024	213,212	206,024	226,024	226,024
Total Contracted Services	**$ 286,933**	**$ 306,156**	**$ 318,590**	**$ 421,762**	**$ 403,762**	**$ 403,762**
Supplies and Materials						
Print & Publication Supplies	$ 115,418	$ 170,194	$ 180,996	$ 201,991	$ 215,606	$ 215,606
Software - Computer	399	350	7,174	1,000	14,600	14,600
Sensitive Items	13,938	558	68,913	24,109	24,109	24,109
Total Supplies & Materials	**$ 129,755**	**$ 171,102**	**$ 257,083**	**$ 227,100**	**$ 254,315**	**$ 254,315**
Other Charges						
Meetings	$ -	$ -	$ -	$ 500	$ -	$ -
Professional Development	1,370	5,314	254	6,450	2,000	2,000
Subscriptions/Dues	5,300	5,931	5,995	10,865	7,000	7,000
Mileage - Unit V	-	683	72	250	250	250
Employee Background	-	-	-	400	-	-
Total Other Charges	**$ 6,670**	**$ 11,928**	**$ 6,321**	**$ 18,465**	**$ 9,250**	**$ 9,250**
Equipment						
Equipment	$ -	$ -	$ 8,520	$ 50,000	$ 50,000	$ 50,000
Equipment - Replacement	56,252	-	-	35,000	35,000	35,000
Total Equipment	**$ 56,252**	**$ -**	**$ 8,520**	**$ 85,000**	**$ 85,000**	**$ 85,000**
Total: Design & Print Services	**$ 2,157,147**	**$ 2,197,571**	**$ 2,453,043**	**$ 2,820,598**	**$ 2,907,941**	**$ 2,889,398**

School & Family Partnerships

Budget Accountability:

Jennifer Lombardi, Director

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

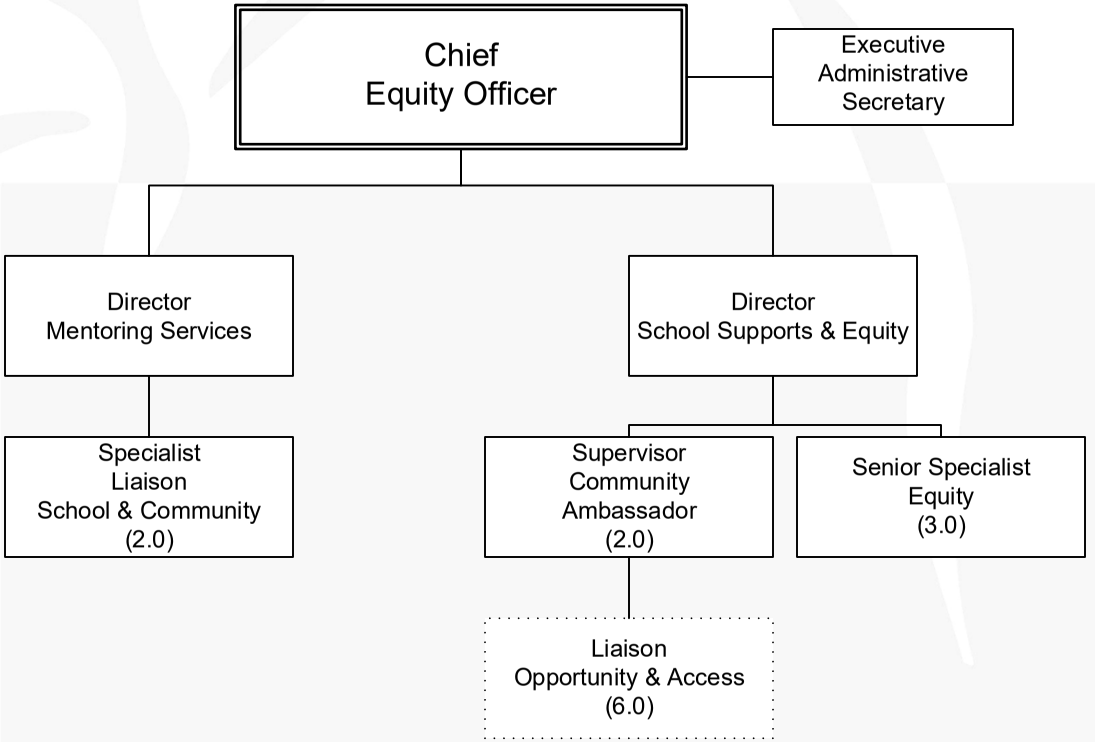
Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as teacher stipends, temporary help, and stipends related to Interpretation and Translation Services.
Contracted Services:	Contracted services related to Interpreters and Translation 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 & Family Partnerships

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	-	-	-	-	-	1.00
Senior Manager	1.00	1.00	-	1.00	1.00	-
Manager	1.00	1.00	1.00	1.00	1.00	1.00
Senior Specialist	-	-	-	-	-	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**	**3.00**
Technician	1.00	-	1.00	1.00	1.00	1.00
Secretary	-	-	-	-	1.00	1.00
Total Support Positions	**1.00**	**-**	**1.00**	**1.00**	**2.00**	**2.00**
Total Positions	**5.00**	**3.00**	**3.00**	**4.00**	**5.00**	**5.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Teacher Stipends - Instruction	$ 144,084	$ 174,541	$ 183,992	$ 352,030	$ 342,030	$ 342,030
Specialist - Temporary	5,425	488	606	-	-	-
Secretary/Clerk - Temporary	16,378	16,196	22,699	27,000	27,000	27,000
Total Other Salaries & Wages	**$ 165,887**	**$ 191,225**	**$ 207,297**	**$ 379,030**	**$ 369,030**	**$ 369,030**
Position Salaries						
Total Professional Salaries	**$ 413,633**	**$ 374,820**	**$ 318,761**	**$ 381,274**	**$ 426,698**	**$ 422,596**
Total Support Salaries	**$ 39,979**	**$ 32,360**	**$ 64,985**	**$ 68,718**	**$ 136,888**	**$ 135,571**
Total Position Salaries	**$ 453,612**	**$ 407,180**	**$ 383,746**	**$ 449,992**	**$ 563,586**	**$ 558,167**
Total Salaries and Wages	**$ 619,499**	**$ 598,405**	**$ 591,043**	**$ 829,022**	**$ 932,616**	**$ 927,197**
Contracted Services						
Contracted Serv - Non-Instruct	$ 156,631	$ 150,641	$ 193,650	$ 188,239	$ 203,239	$ 203,239
Total Contracted Services	**$ 156,631**	**$ 150,641**	**$ 193,650**	**$ 188,239**	**$ 203,239**	**$ 203,239**
Supplies and Materials						
Supplies - Community Events	$ 3,739	$ 19,895	$ 11,384	$ 19,000	$ 20,300	$ 20,300
Awards	738	3,092	869	4,500	4,500	4,500
Materials of Instruction	447	4,783	7,670	5,850	6,850	6,850
Office Supplies	1,925	3,405	3,284	3,200	7,200	7,200
Safety Programs & Supplies	168	-	-	-	-	-
Total Supplies & Materials	**$ 7,017**	**$ 31,175**	**$ 23,207**	**$ 32,550**	**$ 38,850**	**$ 38,850**
Other Charges						
Professional Development	$ -	$ 975	$ 2,720	$ 2,800	$ 2,800	$ 2,800
Mileage - Unit IV	35	-	-	-	-	-
Mileage - Unit V	2,587	9,607	13,618	14,900	13,600	13,600
Employee Background	-	466	-	1,000	1,000	1,000
Total Other Charges	**$ 2,622**	**$ 11,048**	**$ 16,338**	**$ 18,700**	**$ 17,400**	**$ 17,400**
Total: School & Family Partnerships	**$ 785,769**	**$ 791,269**	**$ 824,238**	**$ 1,068,511**	**$ 1,192,105**	**$ 1,186,686**



Equity



TEMPORARY



Summary
Equity

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Professional Positions	6.00	7.00	7.00	10.00	10.00	10.00
Support Positions	1.00	1.00	1.00	1.00	1.00	1.00
Total Positions:	7.00	8.00	8.00	11.00	11.00	11.00
Budget by Object:						
Salaries and Wages	$ 1,323,641	$ 1,209,588	$ 1,339,376	$ 1,661,787	$ 1,837,539	$ 1,825,446
Contracted Services	341,806	291,543	437,081	581,580	452,780	452,780
Supplies and Materials	95,680	409,698	98,754	203,855	181,655	181,655
Other Charges	67,614	85,960	80,398	88,650	107,310	107,310
Total by Object:	$ 1,828,741	$ 1,996,789	$ 1,955,609	$ 2,535,872	$ 2,579,284	$ 2,567,191
Area/Department:						
Equity	$ 811,586	$ 896,810	$ 1,008,967	$ 1,227,961	$ 1,472,873	$ 1,460,780
Academic Achievement for All	610,261	473,984	619,450	910,645	713,445	713,445
Elevating All Students	406,894	625,995	327,192	397,266	392,966	392,966
Total by Area/Department:	$ 1,828,741	$ 1,996,789	$ 1,955,609	$ 2,535,872	$ 2,579,284	$ 2,567,191

Equity

Budget Accountability:

Maisha Gillins, Ph.D.,
Chief Equity Officer

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

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Chief Officer	-	-	-	1.00	1.00	1.00
Executive Director	1.00	1.00	1.00	-	-	-
Director	-	-	-	-	-	2.00
Senior Manager	1.00	1.00	1.00	2.00	2.00	-
Supervisor	-	-	-	-	-	2.00
Senior Specialist	-	-	-	-	-	3.00
Specialist	4.00	5.00	5.00	5.00	5.00	2.00
Support Specialist	-	-	-	2.00	2.00	-
Total Professional Positions	**6.00**	**7.00**	**7.00**	**10.00**	**10.00**	**10.00**
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Total Positions	**7.00**	**8.00**	**8.00**	**11.00**	**11.00**	**11.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ -	$ -	$ -	$ 2,750	$ -	$ -
Teacher Stipends - Prof Dev	3,375	510	298	2,160	3,410	3,410
Secretary/Clerk - Overtime	231	63	-	-	-	-
Computer Lab Tech - Temp	405	597	346	2,100	1,000	1,000
Work Study Students	-	2,064	2,753	10,335	8,335	8,335
Total Other Salaries & Wages	**$ 4,011**	**$ 3,234**	**$ 3,397**	**$ 17,345**	**$ 12,745**	**$ 12,745**
Position Salaries						
Total Professional Salaries	**$ 714,298**	**$ 795,370**	**$ 886,428**	**$ 1,091,570**	**$ 1,315,157**	**$ 1,303,857**
Total Support Salaries	**$ 62,222**	**$ 66,068**	**$ 73,835**	**$ 77,696**	**$ 82,421**	**$ 81,628**
Total Position Salaries	**$ 776,520**	**$ 861,438**	**$ 960,263**	**$ 1,169,266**	**$ 1,397,578**	**$ 1,385,485**
Total Salaries and Wages	**$ 780,531**	**$ 864,672**	**$ 963,660**	**$ 1,186,611**	**$ 1,410,323**	**$ 1,398,230**
Contracted Services						
Contracted Serv - Prof Dev	$ 20,800	$ 18,830	$ 20,000	$ 14,000	$ 17,100	$ 17,100
Total Contracted Services	**$ 20,800**	**$ 18,830**	**$ 20,000**	**$ 14,000**	**$ 17,100**	**$ 17,100**
Supplies and Materials						
Materials of Instruction	$ -	$ 997	$ -	$ -	$ -	$ -
Office Supplies	4,613	5,109	2,793	6,000	7,000	7,000
Supplies & Materials - Prof Dev	-	-	-	200	200	200
Total Supplies & Materials	**$ 4,613**	**$ 6,106**	**$ 2,793**	**$ 6,200**	**$ 7,200**	**$ 7,200**
Other Charges						
Meetings	$ -	$ 1,663	$ 5,243	$ 3,500	$ 6,600	$ 6,600
Professional Development	5,642	2,607	10,592	10,500	24,000	24,000
Subscriptions/Dues	-	1,959	4,705	3,500	4,000	4,000
Mileage - Unit V	-	863	1,785	2,800	2,800	2,800
Mileage - Unit VI	-	110	189	850	850	850
Total Other Charges	**$ 5,642**	**$ 7,202**	**$ 22,514**	**$ 21,150**	**$ 38,250**	**$ 38,250**
Total: Equity	**$ 811,586**	**$ 896,810**	**$ 1,008,967**	**$ 1,227,961**	**$ 1,472,873**	**$ 1,460,780**

Academic Achievement for All

Budget Accountability:

Maisha Gillins, Ph.D.,
Chief Equity 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	Board Request FY2025	Approved Budget FY2025
Expenditures:						
Salaries and Wages						
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	115,450
Teacher Stipends - Prof Dev	29,837	10,075	39,018	10,240	10,240	10,240
Curriculum Writing	24,690	19,358	26,596	36,960	30,000	30,000
Total Other Salaries & Wages	**$ 238,840**	**$ 94,877**	**$ 148,530**	**$ 203,650**	**$ 155,690**	**$ 155,690**
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**	**$ 155,690**
Contracted Services						
Bus Contractors	$ 425	$ 15,403	$ 43,389	$ 50,100	$ 86,100	$ 86,100
Contracted Serv - Instructional	223,646	168,741	266,397	429,240	264,440	264,440
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**	**$ 350,540**
Supplies and Materials						
Supplies - Community Events	$ -	$ -	$ 1,964	$ -	$ -	$ -
Materials of Instruction	61,058	140,681	89,150	190,655	167,455	167,455
Office Supplies	307	-	-	-	-	-
Supplies & Materials - Prof Dev	23,226	1,739	2,100	5,000	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**	**$ 172,455**
Other Charges						
Professional Development	$ 37,264	$ 35,341	$ 26,215	$ 30,000	$ 25,800	$ 25,800
Subscriptions/Dues	755	-	4,200	-	-	-
Employee Background	-	1,690	-	2,000	8,960	8,960
Total Other Charges	**$ 38,019**	**$ 37,031**	**$ 30,415**	**$ 32,000**	**$ 34,760**	**$ 34,760**
Total: Academic Achievement for All	**$ 610,261**	**$ 473,984**	**$ 619,450**	**$ 910,645**	**$ 713,445**	**$ 713,445**

Elevating All Students

Budget Accountability:

Maisha Gillins, Ph.D.,
Chief Equity 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

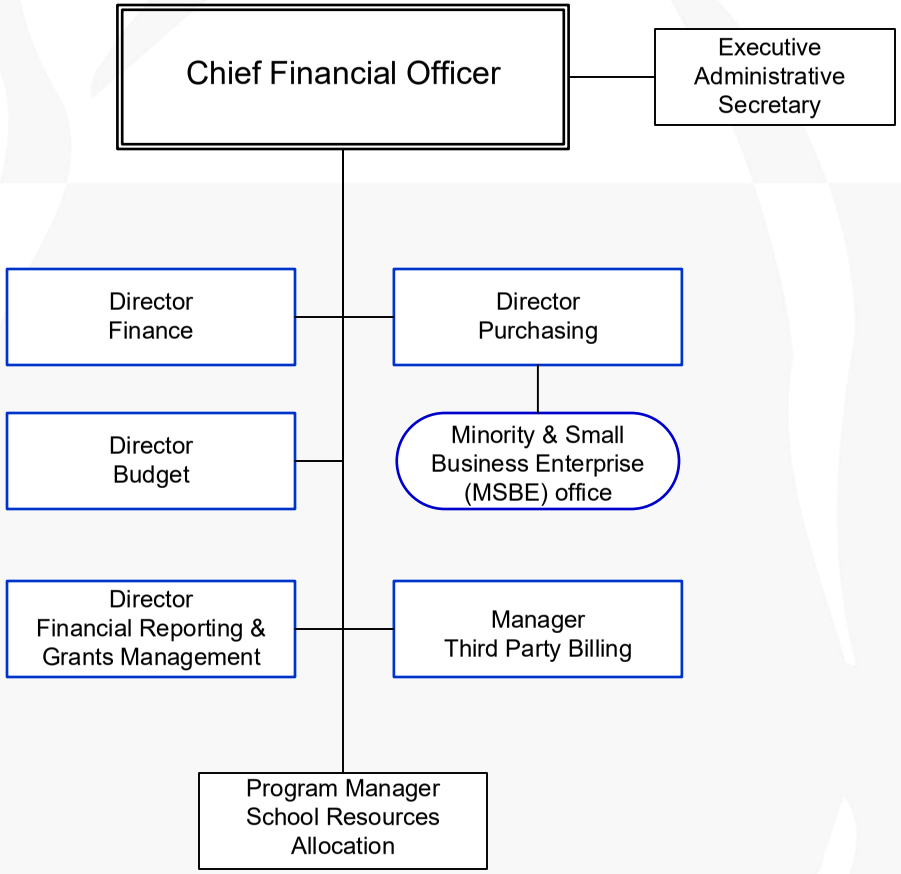
Professional and Support Salaries:	None requested.
Other Salaries & Wages:	Stipends and substitute days for Equity Leads assigned to each school. Funding for Community Ambassadors.
Contracted Services:	Consultants to provide training on equity and disparity issue resolutions.
Supplies & Materials:	Supplies 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	Board Request FY2025	Approved Budget FY2025
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ 6,420	$ 1,513	$ 195	$ 9,926	$ 9,926	$ 9,926
Teacher Stipends - Instruction	113,375	124,750	124,500	132,000	132,000	132,000
Aide Non-Instructional Temp	162,289	123,776	95,491	129,600	129,600	129,600
Total Other Salaries & Wages	**$ 282,084**	**$ 250,039**	**$ 220,186**	**$ 271,526**	**$ 271,526**	**$ 271,526**
Total Salaries and Wages	**$ 282,084**	**$ 250,039**	**$ 220,186**	**$ 271,526**	**$ 271,526**	**$ 271,526**
Contracted Services						
Contracted Serv - Instructional	$ 95,335	$ 74,500	$ 77,790	$ 88,240	$ 85,140	$ 85,140
Total Contracted Services	**$ 95,335**	**$ 74,500**	**$ 77,790**	**$ 88,240**	**$ 85,140**	**$ 85,140**
Supplies and Materials						
Materials of Instruction	$ 5,522	$ 1,649	$ 1,747	$ 2,000	$ 2,000	$ 2,000
Supplies & Materials - Prof Dev	-	258,080	-	-	-	-
Total Supplies & Materials	**$ 5,522**	**$ 259,729**	**$ 1,747**	**$ 2,000**	**$ 2,000**	**$ 2,000**
Other Charges						
Professional Development	$ 23,953	$ 41,727	$ 27,469	$ 35,400	$ 34,300	$ 34,300
Mileage - Unit IV	-	-	-	100	-	-
Total Other Charges	**$ 23,953**	**$ 41,727**	**$ 27,469**	**$ 35,500**	**$ 34,300**	**$ 34,300**
Total: Elevating All Students	**$ 406,894**	**$ 625,995**	**$ 327,192**	**$ 397,266**	**$ 392,966**	**$ 392,966**



Financial Operations





Summary
Financial Operations

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Professional Positions	29.00	28.00	29.00	32.00	33.00	33.00
Support Positions	16.00	16.00	17.00	17.00	17.00	17.00
Total Positions:	45.00	44.00	46.00	49.00	50.00	50.00
Budget by Object:						
Salaries and Wages	$ 4,000,088	$ 4,169,411	$ 4,477,535	$ 5,098,341	$ 5,814,432	$ 5,761,643
Contracted Services	123,681	130,408	124,547	146,945	146,945	146,945
Supplies and Materials	79,824	113,556	116,329	120,100	121,562	121,562
Other Charges	(1,652,423)	(2,332,109)	(2,680,220)	(884,525)	(1,374,945)	(1,374,927)
Total by Object:	$ 2,551,170	$ 2,081,266	$ 2,038,191	$ 4,480,861	$ 4,707,994	$ 4,655,223
Area/Department:						
Financial Operations	$ 226,238	$ 251,351	$ 251,592	$ 269,224	$ 621,555	$ 507,461
Budget	(1,511,854)	(2,085,285)	(2,455,111)	(455,456)	(861,593)	(868,767)
Finance	2,472,256	2,477,926	2,786,199	2,964,010	3,154,764	2,473,204
Financial Rep & Grants Mgmt	-	-	-	-	-	766,954
Purchasing	1,198,914	1,291,701	1,374,022	1,498,381	1,588,013	1,573,068
MSBE	165,616	145,573	81,489	204,702	205,255	203,303
Total by Area/Department:	$ 2,551,170	$ 2,081,266	$ 2,038,191	$ 4,480,861	$ 4,707,994	$ 4,655,223

Financial Operations

Budget Accountability:

Matthew Stanski,
Chief Financial Officer

The Division of Financial Operations consists of the Offices of Budget, Finance, Financial Reporting and Grants Management, 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, Financial Reporting and Grants Management, 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Chief Officer	-	-	-	1.00	1.00	1.00
Director	1.00	1.00	1.00	-	-	-
Manager	-	-	-	1.00	1.00	1.00
Specialist	-	-	-	-	1.00	-
Total Professional Positions	**1.00**	**1.00**	**1.00**	**2.00**	**3.00**	**2.00**
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Total Positions	**2.00**	**2.00**	**2.00**	**3.00**	**4.00**	**3.00**
Expenditures:						
Salaries and Wages						
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**	**$ 478,175**	**$ 365,043**
Total Support Salaries	**$ 56,369**	**$ 58,673**	**$ 72,365**	**$ 85,750**	**$ 100,060**	**$ 99,098**
Total Position Salaries	**$ 220,244**	**$ 227,526**	**$ 242,028**	**$ 261,304**	**$ 578,235**	**$ 464,141**
Total Salaries and Wages	**$ 220,244**	**$ 227,526**	**$ 243,353**	**$ 261,304**	**$ 609,555**	**$ 495,461**
Supplies and Materials						
Office Supplies	$ 537	$ 615	$ 420	$ 1,000	$ 1,000	$ 1,000
Safety Programs & Supplies	137	-	-	-	-	-
Total Supplies & Materials	**$ 674**	**$ 615**	**$ 420**	**$ 1,000**	**$ 1,000**	**$ 1,000**
Other Charges						
Professional Development	$ -	$ -	$ -	$ 500	$ 3,000	$ 3,000
Subscriptions/Dues	5,320	23,210	7,819	6,420	8,000	8,000
Total Other Charges	**$ 5,320**	**$ 23,210**	**$ 7,819**	**$ 6,920**	**$ 11,000**	**$ 11,000**
Total: Financial Operations	**$ 226,238**	**$ 251,351**	**$ 251,592**	**$ 269,224**	**$ 621,555**	**$ 507,461**

Budget

Budget Accountability:

Melissa Comella, Director

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	-	-	-	-	-	1.00
Senior Manager	-	1.00	-	1.00	1.00	-
Manager	-	-	-	-	-	1.00
Analyst - Budget	4.00	4.00	4.00	4.00	4.00	-
Senior Specialist	-	-	-	-	-	2.00
Specialist	-	-	-	-	-	1.00
Support Specialist	-	-	1.00	1.00	1.00	1.00
Total Professional Positions	**4.00**	**5.00**	**5.00**	**6.00**	**6.00**	**6.00**
Total Positions	**4.00**	**5.00**	**5.00**	**6.00**	**6.00**	**6.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Salary Reserve	$ -	$ -	$ -	$ 50,005	$ 100,000	$ 100,000
Total Other Salaries & Wages	**$ -**	**$ -**	**$ -**	**$ 50,005**	**$ 100,000**	**$ 100,000**
Position Salaries						
Total Professional Salaries	**$ 401,136**	**$ 517,273**	**$ 543,634**	**$ 705,069**	**$ 747,937**	**$ 740,745**
Total Position Salaries	**$ 401,136**	**$ 517,273**	**$ 543,634**	**$ 705,069**	**$ 747,937**	**$ 740,745**
Total Salaries and Wages	**$ 401,136**	**$ 517,273**	**$ 543,634**	**$ 755,074**	**$ 847,937**	**$ 840,745**
Supplies and Materials						
Office Supplies	$ 1,616	$ 1,455	$ 2,083	$ 1,600	$ 2,000	$ 2,000
Software - Computer	324	3,549	499	-	-	-
Total Supplies & Materials	**$ 1,940**	**$ 5,004**	**$ 2,582**	**$ 1,600**	**$ 2,000**	**$ 2,000**
Other Charges						
Professional Development	$ 170	$ 1,686	$ 1,602	$ 1,500	$ 2,100	$ 2,100
Mileage - Unit V	113	-	-	450	450	450
Administrative Cost	(1,915,213)	(2,609,248)	(3,002,929)	(1,214,080)	(1,714,080)	(1,714,062)
Total Other Charges	**$ (1,914,930)**	**$ (2,607,562)**	**$ (3,001,327)**	**$ (1,212,130)**	**$ (1,711,530)**	**$ (1,711,512)**
Total: Budget	**$ (1,511,854)**	**$ (2,085,285)**	**$ (2,455,111)**	**$ (455,456)**	**$ (861,593)**	**$ (868,767)**

Finance

Budget Accountability:

Krishna K. Bappanad, CPA, Director

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.

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	-	-	-	-	-	1.00
Manager	-	-	-	-	-	1.00
Accountant/Auditor	10.00	9.00	10.00	10.00	10.00	-
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Risk Manager Specialist	1.00	1.00	1.00	1.00	1.00	-
Senior Specialist	-	-	-	-	-	3.50
Specialist	-	-	-	-	-	1.00
Support Specialist	-	-	-	-	-	1.00
Total Professional Positions	**12.00**	**11.00**	**12.00**	**12.00**	**12.00**	**7.50**
Technician	10.00	10.00	11.00	11.00	11.00	10.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	**11.00**	**11.00**	**12.00**	**12.00**	**12.00**	**11.00**
Total Positions	**23.00**	**22.00**	**24.00**	**24.00**	**24.00**	**18.50**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Specialist - Temporary	$ -	$ 60,516	$ 28,600	$ -	$ -	$ -
Secretary/Clerk - Overtime	-	464	-	1,000	1,000	1,000
Total Other Salaries & Wages	**$ -**	**$ 60,980**	**$ 28,600**	**$ 1,000**	**$ 1,000**	**$ 1,000**
Position Salaries						
Total Professional Salaries	**$ 1,226,146**	**$ 1,176,305**	**$ 1,375,240**	**$ 1,488,904**	**$ 1,637,278**	**$ 1,039,963**
Total Support Salaries	**$ 820,293**	**$ 785,816**	**$ 866,503**	**$ 925,111**	**$ 961,429**	**$ 877,184**
Total Position Salaries	**$ 2,046,439**	**$ 1,962,121**	**$ 2,241,743**	**$ 2,414,015**	**$ 2,598,707**	**$ 1,917,147**
Total Salaries and Wages	**$ 2,046,439**	**$ 2,023,101**	**$ 2,270,343**	**$ 2,415,015**	**$ 2,599,707**	**$ 1,918,147**
Contracted Services						
Audit Fees	$ 108,891	$ 115,618	$ 109,757	$ 131,945	$ 131,945	$ 131,945
Total Contracted Services	**$ 108,891**	**$ 115,618**	**$ 109,757**	**$ 131,945**	**$ 131,945**	**$ 131,945**
Supplies and Materials						
Office Supplies	$ 5,707	$ 5,282	$ 4,629	$ 5,500	$ 5,500	$ 5,500
Software - Computer	418	4,665	-	-	-	-
HR/Financial Management Syst	65,355	90,313	100,879	107,000	108,062	108,062
Total Supplies & Materials	**$ 71,480**	**$ 100,260**	**$ 105,508**	**$ 112,500**	**$ 113,562**	**$ 113,562**
Other Charges						
Professional Development	$ 521	$ 1,558	$ 4,749	$ 2,000	$ 7,000	$ 7,000
Subscriptions/Dues	1,535	1,395	1,428	1,800	1,800	1,800
Mileage - Unit IV	116	261	966	850	850	850
Mileage - Unit V	-	-	60	400	400	400
Mileage - Unit VI	-	-	-	100	100	100
Insurance - Athletic	28,459	23,869	28,321	30,000	30,000	30,000
Bank Charges	123,160	125,365	160,299	140,000	140,000	140,000
Insurance - General	91,655	86,499	104,768	129,400	129,400	129,400
Total Other Charges	**$ 245,446**	**$ 238,947**	**$ 300,591**	**$ 304,550**	**$ 309,550**	**$ 309,550**
Total: Finance	**$ 2,472,256**	**$ 2,477,926**	**$ 2,786,199**	**$ 2,964,010**	**$ 3,154,764**	**$ 2,473,204**

Financial Reporting & Grants Management

Budget Accountability:

John Pfister,
Director

The purpose and focus of the Financial Reporting & Grants Management Office is to ensure all financial aspects of the school system are accurately reported to all federal, state and local agencies. This includes primary responsibility of the Annual Consolidated Financial Report (ACFR), the Federal A-133 Single Audit, and the Maryland State Department of Education (MSDE) financial reporting, including The Blueprint for Maryland's Future compliance. The Office is also integral in the grant development process for the entire school system by supporting program offices with competitive and formula grant applications and all grants reporting. The Office also supports other school system offices with financial and compliance audits.

FY25 Budget Outcomes:

- Develop and prepare required federal, state, and local financial reports.
- Meet all established financial reporting timelines.
- Ensure compliance with Maryland's newly established Blueprint reporting requirements.
- Assist with grant development and timely submission of applications.
- Prepare all State and Federal required grants reporting.
- Follow-up on audit findings to ensure compliance.
- Review existing business processes for opportunities to improve efficiency.
- Provide the public with comprehensive and readily available financial reports.

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:	None requested.
Other Charges:	None requested.
Equipment:	None requested.

Financial Reporting & Grants Management

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	-	-	-	-	-	1.00
Senior Specialist	-	-	-	-	-	2.50
Specialist	-	-	-	-	-	1.00
Support Specialist	-	-	-	-	-	1.00
Total Professional Positions	**-**	**-**	**-**	**-**	**-**	**5.50**
Technician	-	-	-	-	-	1.00
Total Support Positions	**-**	**-**	**-**	**-**	**-**	**1.00**
Total Positions	**-**	**-**	**-**	**-**	**-**	**6.50**
Expenditures:						
Salaries and Wages						
Position Salaries						
Total Professional Salaries	$ -	$ -	$ -	$ -	$ -	$ 691,954
Total Support Salaries	$ -	$ -	$ -	$ -	$ -	$ 75,000
Total Position Salaries	$ -	$ -	$ -	$ -	$ -	$ 766,954
Total Salaries and Wages	$ -	$ -	$ -	$ -	$ -	$ 766,954
Total: Financial Reporting & Grants Management	$ -	$ -	$ -	$ -	$ -	$ 766,954

Purchasing

Budget Accountability:

Mary Jo Childs, Esq., Director

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 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	-	-	-	-	-	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Buyer	9.00	9.00	9.00	9.00	9.00	-
Senior Specialist	-	-	-	-	-	4.00
Specialist	-	-	-	-	-	4.00
Support Specialist	-	-	-	-	-	1.00
Total Professional Positions	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**
Technician	4.00	4.00	4.00	4.00	4.00	4.00
Total Support Positions	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
Total Positions	**14.00**	**14.00**	**14.00**	**14.00**	**14.00**	**14.00**
Expenditures:						
Salaries and Wages						
Total Professional Salaries	**$ 887,839**	**$ 954,865**	**$ 1,067,092**	**$ 1,141,937**	**$ 1,211,365**	**$ 1,199,717**
Total Support Salaries	**$ 280,012**	**$ 302,367**	**$ 273,840**	**$ 322,559**	**$ 342,863**	**$ 339,566**
Total Position Salaries	**$ 1,167,851**	**$ 1,257,232**	**$ 1,340,932**	**$ 1,464,496**	**$ 1,554,228**	**$ 1,539,283**
Total Salaries and Wages	**$ 1,167,851**	**$ 1,257,232**	**$ 1,340,932**	**$ 1,464,496**	**$ 1,554,228**	**$ 1,539,283**
Contracted Services						
Contracted Serv - Non-Instruct	$ 14,790	$ 14,790	$ 14,790	$ 15,000	$ 15,000	$ 15,000
Total Contracted Services	**$ 14,790**	**$ 14,790**	**$ 14,790**	**$ 15,000**	**$ 15,000**	**$ 15,000**
Supplies and Materials						
Office Supplies	$ 5,125	$ 7,282	$ 6,329	$ 4,000	$ 4,000	$ 4,000
Total Supplies & Materials	**$ 5,125**	**$ 7,282**	**$ 6,329**	**$ 4,000**	**$ 4,000**	**$ 4,000**
Other Charges						
Professional Development	$ 6,595	$ 5,814	$ 4,941	$ 8,085	$ 8,085	$ 8,085
Subscriptions/Dues	4,553	6,405	6,178	5,300	5,300	5,300
Mileage - Unit IV	-	-	-	100	-	-
Mileage - Unit V	-	178	852	1,400	1,400	1,400
Total Other Charges	**$ 11,148**	**$ 12,397**	**$ 11,971**	**$ 14,885**	**$ 14,785**	**$ 14,785**
Total: Purchasing	**$ 1,198,914**	**$ 1,291,701**	**$ 1,374,022**	**$ 1,498,381**	**$ 1,588,013**	**$ 1,573,068**

Minority & Small Business Enterprise

Budget Accountability:

Jennifer McCoy, Specialist

The goal of the Minority & Small Business Enterprise Office (MSBE) is to conduct a minority and small business enterprise program for the delivery of services and products. The Board of Education has adopted a policy in an effort that the goal is accomplished and to put our commitment of creating competitive opportunities for minority and small business enterprises into action.

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

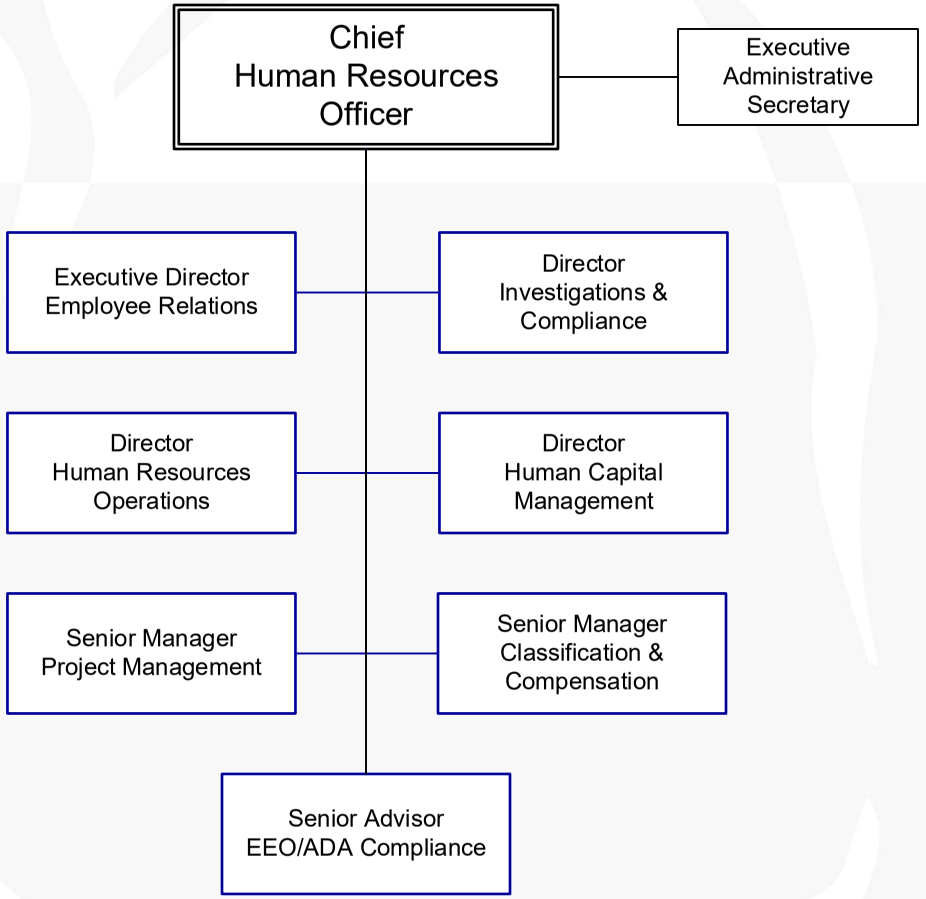
Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	None requested.
Contracted Services:	None requested.
Supplies & Materials:	Office supplies for staff.
Other Charges:	Registration fees to attend MBE community awareness events, trade 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	Board Request FY2025	Approved Budget FY2025
Positions:						
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	**2.00**	**1.00**	**1.00**	**2.00**	**2.00**	**2.00**
Total Positions	**2.00**	**1.00**	**1.00**	**2.00**	**2.00**	**2.00**
Expenditures:						
Salaries and Wages						
Position Salaries						
Total Professional Salaries	**$ 164,418**	**$ 144,279**	**$ 79,273**	**$ 202,452**	**$ 203,005**	**$ 201,053**
Total Position Salaries	**$ 164,418**	**$ 144,279**	**$ 79,273**	**$ 202,452**	**$ 203,005**	**$ 201,053**
Total Salaries and Wages	**$ 164,418**	**$ 144,279**	**$ 79,273**	**$ 202,452**	**$ 203,005**	**$ 201,053**
Supplies and Materials						
Office Supplies	$ 605	$ 395	$ 797	$ 1,000	$ 1,000	$ 1,000
Software - Computer	-	-	490	-	-	-
Sensitive Items	-	-	203	-	-	-
Total Supplies & Materials	**$ 605**	**$ 395**	**$ 1,490**	**$ 1,000**	**$ 1,000**	**$ 1,000**
Other Charges						
Professional Development	$ 390	$ 659	$ 30	$ 550	$ 550	$ 550
Mileage - Unit V	203	240	696	700	700	700
Total Other Charges	**$ 593**	**$ 899**	**$ 726**	**$ 1,250**	**$ 1,250**	**$ 1,250**
Total: Minority & Small Business Enterprise	**$ 165,616**	**$ 145,573**	**$ 81,489**	**$ 204,702**	**$ 205,255**	**$ 203,303**



Human Resources





Summary
Human Resources

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Professional Positions	47.00	48.00	51.00	54.00	55.00	54.00
Support Positions	19.00	18.00	16.00	16.00	16.00	16.00
Total Positions:	66.00	66.00	67.00	70.00	71.00	70.00
Budget by Object:						
Salaries and Wages	$ 7,012,436	$ 7,199,118	$ 10,323,389	$ 12,546,904	$ 13,170,305	$ 12,849,527
Contracted Services	481,736	597,984	769,379	717,360	672,890	672,890
Supplies and Materials	244,125	265,305	283,514	298,325	294,641	294,641
Other Charges	234,483,895	236,727,023	256,136,894	268,895,923	298,148,185	286,035,235
Equipment	(70)	-	-	5,000	5,000	5,000
Total by Object:	$ 242,222,122	$ 244,789,430	$ 267,513,176	$ 282,463,512	$ 312,291,021	$ 299,857,293
Area/Department:						
Human Resources	$ 6,357,604	$ 6,881,083	$ 7,914,047	$ 8,573,728	$ 9,131,818	$ 8,814,355
Employee Benefits	235,515,446	237,535,447	259,187,847	273,452,542	302,696,238	290,584,288
Employee Relations	349,072	372,900	411,282	437,242	462,965	458,650
Total by Area/Department:	$ 242,222,122	$ 244,789,430	$ 267,513,176	$ 282,463,512	$ 312,291,021	$ 299,857,293



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	Board Request FY2025	Approved Budget FY2025
Positions:						
Chief Officer	-	-	-	1.00	1.00	1.00
Executive Director	1.00	1.00	1.00	-	-	-
Director	-	1.00	1.00	1.00	1.00	3.00
Staff Attorney	-	1.00	1.00	1.00	1.00	1.00
Senior Manager	5.00	3.00	3.00	3.00	3.00	5.00
Investigator	1.00	1.00	1.00	1.00	1.00	-
Manager	4.00	3.00	4.00	5.00	5.00	1.00
Asst Manager	2.00	2.00	3.00	4.00	4.00	4.00
Recruit/Staffing Specialist	5.00	5.00	6.00	6.00	7.00	-
Senior Specialist	-	-	-	-	-	5.00
Specialist	13.00	14.00	13.00	13.00	12.00	15.00
Teacher	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	12.00	13.00	14.00	15.00	16.00	16.00
Total Professional Positions	**44.00**	**45.00**	**48.00**	**51.00**	**52.00**	**51.00**
Technician	11.00	10.00	8.00	9.00	9.00	13.00
Secretary	8.00	8.00	8.00	7.00	7.00	3.00
Total Support Positions	**19.00**	**18.00**	**16.00**	**16.00**	**16.00**	**16.00**
Total Positions	**63.00**	**63.00**	**64.00**	**67.00**	**68.00**	**67.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Instruction	$ 130	$ -	$ -	$ -	$ -	$ -
Teacher Stipends - Instruction	38	101	30	2,000	2,000	2,000
Teacher Stipends - Prof Dev	24,301	24,450	40,478	72,480	50,400	-
Investigator - Temporary	-	55,491	68,790	66,000	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	231,545
Total Other Salaries & Wages	**$ 290,659**	**$ 284,137**	**$ 412,591**	**$ 441,100**	**$ 349,945**	**$ 299,545**
Position Salaries						
Total Professional Salaries	**$ 4,063,632**	**$ 4,386,686**	**$ 5,023,518**	**$ 5,591,426**	**$ 6,277,558**	**$ 6,022,171**
Total Support Salaries	**$ 1,030,064**	**$ 970,714**	**$ 1,051,563**	**$ 1,109,621**	**$ 1,110,322**	**$ 1,099,646**
Total Position Salaries	**$ 5,093,696**	**$ 5,357,400**	**$ 6,075,081**	**$ 6,701,047**	**$ 7,387,880**	**$ 7,121,817**
Total Salaries and Wages	**$ 5,384,355**	**$ 5,641,537**	**$ 6,487,672**	**$ 7,142,147**	**$ 7,737,825**	**$ 7,421,362**
Contracted Services						
Advertising	$ 66,521	$ 71,237	$ 88,834	$ 95,300	$ 95,300	$ 95,300
Consulting Fees - Management	313,602	300,000	267,639	306,500	306,500	306,500
Contracted Serv - Non-Instruct	7,592	13,169	92,217	109,950	39,950	39,950
Legal Fees	12,690	73,568	131,524	78,550	91,725	91,725
Immigration Filing Fees	17,100	109,000	173,980	110,180	122,535	122,535
Maint & Serv Agreements	56,281	24,080	7,080	12,080	12,080	12,080
Substance Abuse Screenings	450	720	296	2,800	2,800	2,800
Total Contracted Services	**$ 474,236**	**$ 591,774**	**$ 761,570**	**$ 715,360**	**$ 670,890**	**$ 670,890**
Supplies and Materials						
Books & Periodicals	$ -	$ 176	$ -	$ -	$ -	$ -
Awards	9,832	10,150	-	11,000	11,000	11,000
Food Supplies	-	-	-	11,000	-	-
Supplies - ADA	4,409	802	199	4,000	4,000	4,000
Office Supplies	38,590	38,193	65,800	47,400	47,500	47,500
Safety Programs & Supplies	390	-	-	-	-	-
Software - Computer	25,500	25,500	31,467	25,500	26,775	26,775
HR/Financial Management Syst	164,086	187,495	183,268	198,025	203,966	203,966
Sensitive Items	-	-	1,558	-	-	-
Total Supplies & Materials	**$ 242,807**	**$ 262,316**	**$ 282,292**	**$ 296,925**	**$ 293,241**	**$ 293,241**

Human Resources

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures:						
Other Charges						
Meetings	$ 203	$ 104	$ 534	$ 500	$ 1,000	$ -
Professional Development	221	1,773	2,030	4,350	7,350	7,350
Subscriptions/Dues	3,683	2,858	2,913	4,996	5,996	5,996
Personnel Recruitment	31,066	44,303	57,819	60,300	66,366	66,366
Training Program	29,000	30,593	30,750	34,000	34,000	34,000
Mileage - Unit IV	-	-	-	200	200	200
Mileage - Unit V	173	752	2,699	5,150	5,150	5,150
Mileage - Unit VI	-	-	39	300	300	300
Court Costs	70	-	-	-	-	-
Employee Background	191,860	305,073	285,729	304,500	304,500	304,500
Total Other Charges	**$ 256,276**	**$ 385,456**	**$ 382,513**	**$ 414,296**	**$ 424,862**	**$ 423,862**
Equipment						
Equipment-Specialized-New	$ (70)	$ -	$ -	$ 5,000	$ 5,000	$ 5,000
Total Equipment	**$ (70)**	**$ -**	**$ -**	**$ 5,000**	**$ 5,000**	**$ 5,000**
Total: Human Resources	**$ 6,357,604**	**$ 6,881,083**	**$ 7,914,047**	**$ 8,573,728**	**$ 9,131,818**	**$ 8,814,355**

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	Board Request FY2025	Approved Budget FY2025
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Challenge Schl Stipend	$ 188,040	$ 188,340	$ 211,710	$ 238,000	$ 238,000	$ 238,000
Attendance Incentive Unit III	261,598	216,259	219,075	256,000	248,000	248,000
NBC Stipend/Salary	834,889	789,797	2,999,662	4,487,715	4,489,715	4,489,715
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**	**$ 4,983,715**
Total Salaries and Wages	**$ 1,289,327**	**$ 1,197,896**	**$ 3,438,047**	**$ 4,981,715**	**$ 4,983,715**	**$ 4,983,715**
Other Charges						
Tuition Allowance	$ 2,029,863	$ 1,825,420	$ 1,783,842	$ 2,452,162	$ 2,460,190	$ 2,460,190
Leave Payout to 403(B) Plan	3,109,027	3,112,849	1,997,309	2,575,640	2,575,640	2,575,640
Insurance - Workers Comp	5,093,281	4,646,222	4,531,444	4,094,147	4,402,104	4,246,724
PCORI & Reinsurance Fees	10	-	-	-	-	-
Employee Health Insurance	143,167,107	142,625,787	153,217,085	149,023,520	172,776,794	162,379,044
Retirement Fund Contributions	28,869,158	29,910,138	35,799,404	43,412,389	43,911,295	43,301,476
Pension Administrative Fee	1,267,278	1,249,535	1,416,104	1,511,044	1,910,843	1,910,843
Social Security Contributions	50,101,619	52,919,764	56,946,452	65,032,710	69,571,445	68,622,444
Unemployment Insurance	588,776	47,836	58,160	274,481	104,212	104,212
FMLA Fund Contribution	-	-	-	94,734	-	-
Total Other Charges	**$ 234,226,119**	**$ 236,337,551**	**$ 255,749,800**	**$ 268,470,827**	**$ 297,712,523**	**$ 285,600,573**
Total: Employee Benefits	**$ 235,515,446**	**$ 237,535,447**	**$ 259,187,847**	**$ 273,452,542**	**$ 302,696,238**	**$ 290,584,288**

Employee Relations

Budget Accountability:

Melisa D. Rawles, Esq., Executive 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

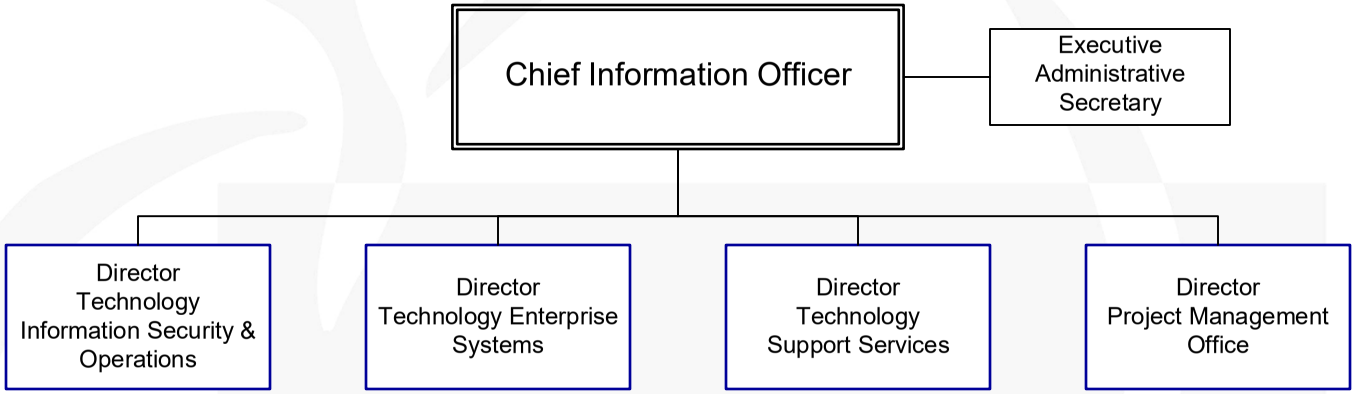
Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	None requested.
Contracted Services:	Expenses related to the negotiation of all bargaining unit contracts.
Supplies & Materials:	General office supplies for staff.
Other Charges:	Maryland 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Executive Director	-	-	-	-	-	1.00
Director	1.00	1.00	1.00	1.00	1.00	-
Senior Specialist	-	-	-	-	-	1.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Total Positions	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Expenditures:						
Salaries and Wages						
Position Salaries						
Total Professional Salaries	**$ 338,754**	**$ 359,685**	**$ 397,670**	**$ 423,042**	**$ 448,765**	**$ 444,450**
Total Position Salaries	**$ 338,754**	**$ 359,685**	**$ 397,670**	**$ 423,042**	**$ 448,765**	**$ 444,450**
Total Salaries and Wages	**$ 338,754**	**$ 359,685**	**$ 397,670**	**$ 423,042**	**$ 448,765**	**$ 444,450**
Contracted Services						
Negotiation Expense	$ 7,500	$ 6,210	$ 7,809	$ 2,000	$ 2,000	$ 2,000
Total Contracted Services	**$ 7,500**	**$ 6,210**	**$ 7,809**	**$ 2,000**	**$ 2,000**	**$ 2,000**
Supplies and Materials						
Office Supplies	$ 1,318	$ 2,989	$ 1,222	$ 1,400	$ 1,400	$ 1,400
Total Supplies & Materials	**$ 1,318**	**$ 2,989**	**$ 1,222**	**$ 1,400**	**$ 1,400**	**$ 1,400**
Other Charges						
Professional Development	$ -	$ 2,503	$ 2,243	$ 8,500	$ 8,500	$ 8,500
Subscriptions/Dues	1,500	1,500	2,074	1,700	1,700	1,700
Mileage - Unit V	-	13	264	400	400	400
Mileage - Unit VI	-	-	-	200	200	200
Total Other Charges	**$ 1,500**	**$ 4,016**	**$ 4,581**	**$ 10,800**	**$ 10,800**	**$ 10,800**
Total: Employee Relations	**$ 349,072**	**$ 372,900**	**$ 411,282**	**$ 437,242**	**$ 462,965**	**$ 458,650**



Technology


Chief Information Officer
Executive Administrative Secretary
Director Technology Information Security & Operations
Director Technology Enterprise Systems
Director Technology Support Services
Director Project Management Office



Summary
Technology

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Professional Positions	69.00	69.00	72.00	76.00	76.00	76.00
Support Positions	82.00	82.50	83.00	87.00	88.00	88.00
Total Positions:	151.00	151.50	155.00	163.00	164.00	164.00
Budget by Object:						
Salaries and Wages	$ 12,134,141	$ 12,495,969	$ 13,679,519	$ 15,139,851	$ 16,622,533	$ 16,273,167
Contracted Services	18,697,394	13,014,083	15,027,152	18,394,421	21,047,070	21,024,940
Supplies and Materials	14,385,473	15,801,119	8,970,936	6,755,692	7,981,231	7,963,866
Other Charges	10,042,854	10,228,082	10,555,730	11,020,871	11,555,321	11,549,321
Equipment	8,654,609	1,739,326	1,175,666	183,000	183,000	183,000
Total by Object:	$ 63,914,471	$ 53,278,579	$ 49,409,003	$ 51,493,835	$ 57,389,155	$ 56,994,294
Area/Department:						
Technology	$ 63,914,471	$ 53,278,579	$ 49,409,003	$ 51,493,835	$ 57,389,155	$ 56,994,294
Total by Area/Department:	$ 63,914,471	$ 53,278,579	$ 49,409,003	$ 51,493,835	$ 57,389,155	$ 56,994,294



Technology

Budget Accountability:

Michael Borkoski,
Chief Information Officer

The Division of Technology 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

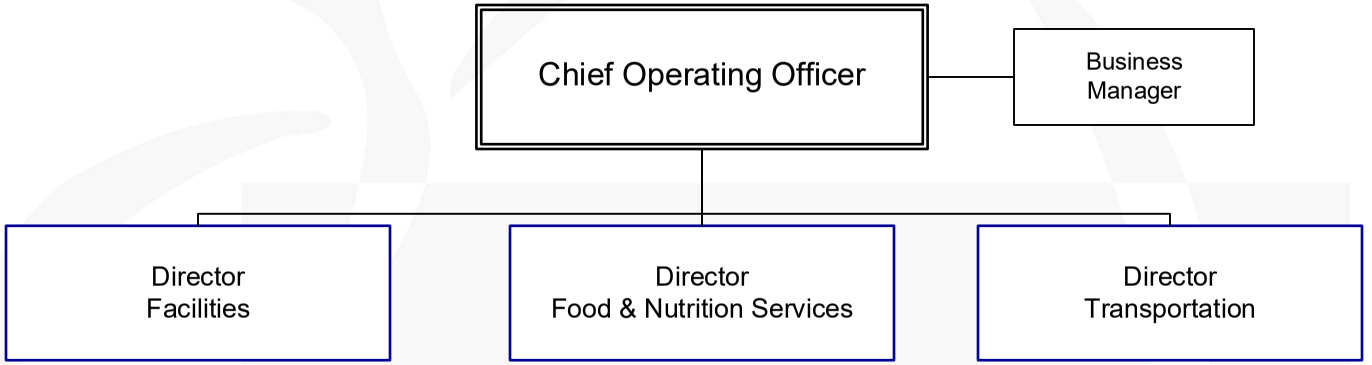
General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Chief Officer	1.00	1.00	1.00	1.00	1.00	1.00
Director	-	-	-	-	-	4.00
Senior Manager	5.00	4.00	5.00	5.00	5.00	2.00
Manager	1.00	1.00	1.00	2.00	2.00	14.00
Programmer/Analyst	58.00	59.00	61.00	64.00	64.00	35.00
Senior Specialist	-	-	-	-	-	3.00
Specialist	2.00	2.00	3.00	3.00	3.00	16.00
Support Specialist	2.00	2.00	1.00	1.00	1.00	1.00
Total Professional Positions	**69.00**	**69.00**	**72.00**	**76.00**	**76.00**	**76.00**
Technician	3.00	3.00	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Repairperson	5.00	5.00	5.00	5.00	5.00	5.00
Computer Lab Technician	73.00	73.50	74.00	78.00	79.00	79.00
Total Support Positions	**82.00**	**82.50**	**83.00**	**87.00**	**88.00**	**88.00**
Total Positions	**151.00**	**151.50**	**155.00**	**163.00**	**164.00**	**164.00**
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	21,000
Computer Lab Tech - Temp	65,324	116,745	43,946	64,670	64,670	64,670
Computer Lab Tech - Summer	376,322	391,052	452,190	340,000	340,000	340,000
Total Other Salaries & Wages	**$ 462,074**	**$ 544,036**	**$ 558,706**	**$ 425,670**	**$ 425,670**	**$ 425,670**
Position Salaries						
Total Professional Salaries	**$ 7,359,061**	**$ 7,465,684**	**$ 8,296,618**	**$ 9,400,028**	**$ 10,511,891**	**$ 10,219,127**
Total Support Salaries	**$ 4,313,006**	**$ 4,486,249**	**$ 4,824,195**	**$ 5,314,153**	**$ 5,684,972**	**$ 5,628,370**
Total Position Salaries	**$ 11,672,067**	**$ 11,951,933**	**$ 13,120,813**	**$ 14,714,181**	**$ 16,196,863**	**$ 15,847,497**
Total Salaries and Wages	**$ 12,134,141**	**$ 12,495,969**	**$ 13,679,519**	**$ 15,139,851**	**$ 16,622,533**	**$ 16,273,167**
Contracted Services						
Contracted Serv - Instructional	$ 1,704,292	$ 1,195,311	$ 2,188,638	$ 550,000	$ 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	1,312,000
Other Contracted Services	-	-	-	135,000	135,000	135,000
Machine Rental - DP	28,588	30,943	33,095	32,556	32,556	32,556
Machine Rental - Other	14,225,227	9,733,067	10,965,936	14,917,686	16,825,335	16,803,205
Maint & Serv Agreements	1,636,945	1,233,844	996,706	1,558,129	2,015,129	2,015,129
Special Training	13,653	22,498	9,837	52,050	52,050	52,050
Facilities Modifications	320,000	304,860	150,000	125,000	125,000	125,000
Total Contracted Services	**$ 18,697,394**	**$ 13,014,083**	**$ 15,027,152**	**$ 18,394,421**	**$ 21,047,070**	**$ 21,024,940**
Supplies and Materials						
D P Supplies & Materials	$ 65,340	$ 72,194	$ 48,486	$ 86,405	$ 77,405	$ 77,405
Equipment Repair Parts	21,301	648,378	72,904	50,000	50,000	50,000
Office Supplies	-	-	-	250	250	250
Software - Computer	4,925,765	3,370,380	3,788,075	4,529,657	5,894,436	5,877,071
Software-Tablet Related Apps	(2,422)	3,034	20	5,000	5,000	5,000
HR/Financial Management Syst	1,265,191	1,332,196	1,560,133	1,350,750	1,350,750	1,350,750
Facilities Mod - Supplies	-	7,401	-	5,000	5,000	5,000
Telephone Supplies	26,910	9,461	120,926	35,000	35,000	35,000
Parts/Supplies Other	827,786	6,111,317	216,887	423,690	423,690	423,690
Sensitive Items	7,255,602	4,246,758	3,163,505	199,940	69,700	69,700
Other Materials and Supplies	-	-	-	70,000	70,000	70,000
Total Supplies & Materials	**$ 14,385,473**	**$ 15,801,119**	**$ 8,970,936**	**$ 6,755,692**	**$ 7,981,231**	**$ 7,963,866**

Technology

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures:						
Other Charges						
Professional Development	$ 100	$ 2,066	$ -	$ 24,900	$ 24,900	$ 24,900
Communications	9,975,002	10,158,003	10,486,768	10,860,871	11,363,671	11,357,671
Mileage - Unit IV	19,609	17,387	17,786	15,000	18,100	18,100
Mileage - Unit V	48,143	50,626	51,176	44,800	48,650	48,650
Mileage - Unit VI	-	-	-	300	-	-
Other Charges	-	-	-	75,000	100,000	100,000
Total Other Charges	**$ 10,042,854**	**$ 10,228,082**	**$ 10,555,730**	**$ 11,020,871**	**$ 11,555,321**	**$ 11,549,321**
Equipment						
Equipment	$ 8,482,650	$ 1,565,157	$ 1,148,202	$ 33,000	$ 33,000	$ 33,000
Equipment-New-Telephone	171,959	174,169	27,464	150,000	150,000	150,000
Total Equipment	**$ 8,654,609**	**$ 1,739,326**	**$ 1,175,666**	**$ 183,000**	**$ 183,000**	**$ 183,000**
Total: Technology	**$ 63,914,471**	**$ 53,278,579**	**$ 49,409,003**	**$ 51,493,835**	**$ 57,389,155**	**$ 56,994,294**



Chief Operating Officer





Summary
Operations

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Professional Positions	94.00	95.00	94.00	97.00	98.00	100.00
Support Positions	984.30	929.70	989.50	1,068.50	1,093.50	1,080.50
Total Positions:	1,078.30	1,024.70	1,083.50	1,165.50	1,191.50	1,180.50
Budget by Object:						
Salaries and Wages	$ 49,744,452	$ 52,299,436	$ 57,785,782	$ 64,676,793	$ 68,981,675	$ 67,911,446
Contracted Services	51,355,022	59,784,436	73,455,902	75,221,531	81,903,522	79,426,907
Supplies and Materials	8,420,353	9,484,559	10,856,159	11,779,126	11,695,467	11,695,467
Other Charges	17,315,626	21,037,054	25,303,147	28,881,859	29,275,759	29,275,759
Equipment	1,490,467	1,374,581	1,886,888	371,200	566,200	566,200
Total by Object:	$ 128,325,920	$ 143,980,066	$ 169,287,878	$ 180,930,509	$ 192,422,623	$ 188,875,779
Area/Department:						
Chief Operating Officer	$ 348,529	$ 370,355	$ 419,447	$ 401,804	$ 440,232	$ 436,786
Facilities	1,016,647	1,170,230	1,237,882	1,337,092	1,401,008	1,388,002
Planning, Design & Constr	3,857,562	4,808,488	11,177,721	3,405,465	3,572,428	3,540,770
Maintenance	24,229,332	23,424,361	27,819,642	24,461,484	26,645,169	26,543,485
Operations	51,003,092	55,814,484	64,373,309	72,121,970	74,961,399	74,519,810
Logistics Support	3,497,193	3,937,985	4,319,809	3,968,315	4,140,953	4,117,456
Transportation	44,373,565	54,454,163	59,940,068	75,234,379	81,261,434	78,329,470
Total by Area/Department:	$ 128,325,920	$ 143,980,066	$ 169,287,878	$ 180,930,509	$ 192,422,623	$ 188,875,779

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Chief Officer	1.00	1.00	1.00	1.00	1.00	1.00
Business Manager	-	-	-	-	-	1.00
Total Professional Positions	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**2.00**
Secretary	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**	**2.00**
Expenditures:						
Salaries and Wages						
Position Salaries						
Total Professional Salaries	**$ 205,603**	**$ 218,286**	**$ 239,232**	**$ 212,112**	**$ 243,984**	**$ 354,926**
Total Support Salaries	**$ 86,331**	**$ 91,679**	**$ 101,213**	**$ 107,832**	**$ 114,388**	**$ -**
Total Position Salaries	**$ 291,934**	**$ 309,965**	**$ 340,445**	**$ 319,944**	**$ 358,372**	**$ 354,926**
Total Salaries and Wages	**$ 291,934**	**$ 309,965**	**$ 340,445**	**$ 319,944**	**$ 358,372**	**$ 354,926**
Contracted Services						
Contracted Serv - Non-Instruct	$ -	$ 208	$ -	$ 500	$ 500	$ 500
Maint & Serv Agreements	42,226	42,760	44,891	47,260	47,260	47,260
Total Contracted Services	**$ 42,226**	**$ 42,968**	**$ 44,891**	**$ 47,760**	**$ 47,760**	**$ 47,760**
Supplies and Materials						
Supplies - Paper	$ 11,721	$ 13,734	$ 21,256	$ 30,000	$ 30,000	$ 30,000
Office Supplies	2,067	2,783	12,510	2,400	2,400	2,400
Total Supplies & Materials	**$ 13,788**	**$ 16,517**	**$ 33,766**	**$ 32,400**	**$ 32,400**	**$ 32,400**
Other Charges						
Professional Development	$ 366	$ 905	$ -	$ 1,000	$ 1,000	$ 1,000
Subscriptions/Dues	215	-	-	700	700	700
Mileage - Unit VI	-	-	345	-	-	-
Total Other Charges	**$ 581**	**$ 905**	**$ 345**	**$ 1,700**	**$ 1,700**	**$ 1,700**
Total: Chief Operating Officer	**$ 348,529**	**$ 370,355**	**$ 419,447**	**$ 401,804**	**$ 440,232**	**$ 436,786**

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Manager	1.00	1.00	1.00	1.00	1.00	-
Senior Specialist	-	-	-	-	-	2.00
Specialist	3.00	3.00	3.00	3.00	3.00	2.00
Total Professional Positions	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
Technician	3.00	3.00	4.00	4.00	4.00	4.00
Secretary	2.00	2.00	2.00	2.00	2.00	2.00
Total Support Positions	**5.00**	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**
Total Positions	**11.00**	**11.00**	**12.00**	**12.00**	**12.00**	**12.00**
Expenditures:						
Salaries and Wages						
Position Salaries						
Total Professional Salaries	**$ 679,429**	**$ 717,712**	**$ 746,854**	**$ 799,635**	**$ 848,252**	**$ 840,095**
Total Support Salaries	**$ 333,054**	**$ 415,315**	**$ 448,039**	**$ 477,540**	**$ 504,256**	**$ 499,407**
Total Position Salaries	**$ 1,012,483**	**$ 1,133,027**	**$ 1,194,893**	**$ 1,277,175**	**$ 1,352,508**	**$ 1,339,502**
Total Salaries and Wages	**$ 1,012,483**	**$ 1,133,027**	**$ 1,194,893**	**$ 1,277,175**	**$ 1,352,508**	**$ 1,339,502**
Contracted Services						
Other Contracted Services	$ -	$ -	$ -	$ 5,067	$ -	$ -
Total Contracted Services	**$ -**	**$ -**	**$ -**	**$ 5,067**	**$ -**	**$ -**
Supplies and Materials						
Office Supplies	$ 4,062	$ 4,373	$ 4,237	$ 3,800	$ 3,800	$ 3,800
Software - Computer	102	31,222	38,266	40,000	43,000	43,000
Other Materials and Supplies	-	-	-	10,000	-	-
Total Supplies & Materials	**$ 4,164**	**$ 35,595**	**$ 42,503**	**$ 53,800**	**$ 46,800**	**$ 46,800**
Other Charges						
Subscriptions/Dues	$ -	$ 998	$ 255	$ 350	$ 1,000	$ 1,000
Training Program	-	610	231	300	300	300
Mileage - Unit V	-	-	-	300	300	300
Mileage - Unit VI	-	-	-	100	100	100
Total Other Charges	**$ -**	**$ 1,608**	**$ 486**	**$ 1,050**	**$ 1,700**	**$ 1,700**
Total: Facilities	**$ 1,016,647**	**$ 1,170,230**	**$ 1,237,882**	**$ 1,337,092**	**$ 1,401,008**	**$ 1,388,002**

Planning, Design & Construction

Budget Accountability:

Jeffrey Hagan, AIA
Senior Manager

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Senior Manager	1.00	1.00	1.00	1.00	1.00	1.00
Manager	2.00	2.00	2.00	2.00	2.00	3.00
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Specialist	-	-	-	-	-	1.00
Specialist	4.00	3.00	3.00	3.00	3.00	2.00
Project Manager	9.00	9.00	10.00	9.00	9.00	9.00
Architect	4.00	5.00	5.00	5.00	5.00	4.00
Construction Representative	3.00	3.00	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	1.00	2.00	2.00	2.00
Total Professional Positions	**26.00**	**26.00**	**26.00**	**26.00**	**26.00**	**25.00**
Technician	1.00	1.00	2.00	2.00	2.00	2.00
Secretary	1.00	1.00	-	-	-	-
Total Support Positions	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Total Positions	**28.00**	**28.00**	**28.00**	**28.00**	**28.00**	**27.00**
Expenditures:						
Salaries and Wages						
Position Salaries						
Total Professional Salaries	**$ 2,461,656**	**$ 2,634,377**	**$ 2,859,585**	**$ 3,156,593**	**$ 3,317,634**	**$ 3,287,619**
Total Support Salaries	**$ 140,522**	**$ 123,598**	**$ 157,677**	**$ 164,272**	**$ 170,844**	**$ 169,201**
Total Position Salaries	**$ 2,602,178**	**$ 2,757,975**	**$ 3,017,262**	**$ 3,320,865**	**$ 3,488,478**	**$ 3,456,820**
Total Salaries and Wages	**$ 2,602,178**	**$ 2,757,975**	**$ 3,017,262**	**$ 3,320,865**	**$ 3,488,478**	**$ 3,456,820**
Contracted Services						
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	10,050
Facilities Modifications	94,074	-	-	-	-	-
Total Contracted Services	**$ 971,454**	**$ 1,876,958**	**$ 8,100,224**	**$ 10,050**	**$ 10,050**	**$ 10,050**
Supplies and Materials						
Books & Periodicals	$ -	$ 62	$ 428	$ 250	$ 250	$ 250
Office Supplies	19,061	19,456	15,001	14,300	13,650	13,650
Software - Computer	23,575	47,369	30,495	51,000	42,000	42,000
Parts/Supplies Other	234,702	-	-	-	-	-
Sensitive Items	-	-	-	500	500	500
Total Supplies & Materials	**$ 277,338**	**$ 66,887**	**$ 45,924**	**$ 66,050**	**$ 56,400**	**$ 56,400**
Other Charges						
Subscriptions/Dues	$ 4,858	$ 6,053	$ 7,382	$ 4,000	$ 8,000	$ 8,000
Training Program	1,023	940	6,503	2,000	7,000	7,000
Mileage - Unit V	711	854	426	2,500	2,500	2,500
Total Other Charges	**$ 6,592**	**$ 7,847**	**$ 14,311**	**$ 8,500**	**$ 17,500**	**$ 17,500**
Equipment						
Equipment	$ -	$ 98,821	$ -	$ -	$ -	$ -
Total Equipment	**$ -**	**$ 98,821**	**$ -**	**$ -**	**$ -**	**$ -**
Total: Planning, Design & Construction	**$ 3,857,562**	**$ 4,808,488**	**$ 11,177,721**	**$ 3,405,465**	**$ 3,572,428**	**$ 3,540,770**



Maintenance

Budget Accountability:

Michael McCafferty,
Senior Manager

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,
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.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Maintenance

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Senior Manager	-	-	-	-	-	1.00
Manager	-	-	-	-	-	3.00
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Specialist	5.00	5.00	5.00	5.00	5.00	1.00
Ops Program Manager	5.00	5.00	4.00	4.00	4.00	5.00
Ops Assistant Program Manager	6.00	7.00	6.00	6.00	6.00	6.00
Total Professional Positions	**17.00**	**18.00**	**16.00**	**16.00**	**16.00**	**16.00**
Technician	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance Staff	112.00	113.00	113.00	116.00	116.00	116.00
Secretary	-	1.00	1.00	2.00	2.00	-
Clerk	-	-	-	-	-	2.00
Total Support Positions	**114.00**	**116.00**	**116.00**	**120.00**	**120.00**	**120.00**
Total Positions	**131.00**	**134.00**	**132.00**	**136.00**	**136.00**	**136.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Maintenance Staff - Overtime	$ 86,665	$ 125,869	$ 77,355	$ 109,590	$ 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**	**$ 159,590**
Position Salaries						
Total Professional Salaries	**$ 1,609,495**	**$ 1,707,352**	**$ 1,754,595**	**$ 1,942,556**	**$ 1,947,542**	**$ 1,928,816**
Total Support Salaries	**$ 7,153,876**	**$ 7,336,484**	**$ 7,752,387**	**$ 8,466,084**	**$ 8,913,233**	**$ 8,830,275**
Vacancy Adjustment	$ -	$ -	$ -	$ (65,000)	$ (200,000)	$ (200,000)
Total Position Salaries	**$ 8,763,371**	**$ 9,043,836**	**$ 9,506,982**	**$ 10,343,640**	**$ 10,660,775**	**$ 10,559,091**
Total Salaries and Wages	**$ 8,850,036**	**$ 9,169,705**	**$ 9,584,337**	**$ 10,453,230**	**$ 10,820,365**	**$ 10,718,681**
Contracted Services						
Physical Examinations	$ 1,417	$ 1,288	$ 1,000	$ 1,500	$ 1,500	$ 1,500
Contracted Serv - Non-Instruct	29,540	20,955	136,700	24,340	419,340	419,340
Other Contracted Services	-	-	-	229,964	229,964	229,964
Inspection Fees	479,464	392,340	423,250	498,160	798,160	798,160
Machine Rental - Other	2,615	5,000	180,588	3,000	250,000	250,000
Maint & Serv Agreements	55,817	71,215	68,951	75,300	75,300	75,300
Upkeep-Service Contracts	10,234,934	8,697,867	11,387,623	7,858,275	8,323,275	8,323,275
Upkeep-Contingency	107,904	139,246	997,008	150,000	150,000	150,000
Total Contracted Services	**$ 10,911,691**	**$ 9,327,911**	**$ 13,195,120**	**$ 8,840,539**	**$ 10,247,539**	**$ 10,247,539**
Supplies and Materials						
Materials & Supplies - Maint	$ 4,083,750	$ 4,387,223	$ 4,702,355	$ 4,606,400	$ 5,031,400	$ 5,031,400
Parts - Maintenance	138,089	159,685	170,000	178,600	178,600	178,600
Office Supplies	13,972	14,499	17,000	12,000	12,000	12,000
Uniforms & Shoes	33,047	36,953	38,192	90,000	90,000	90,000
Software - Computer	-	4,860	-	-	-	-
Sensitive Items	-	3,379	-	3,000	3,000	3,000
Other Materials and Supplies	-	-	-	75,000	75,000	75,000
Total Supplies & Materials	**$ 4,268,858**	**$ 4,606,599**	**$ 4,927,547**	**$ 4,965,000**	**$ 5,390,000**	**$ 5,390,000**
Other Charges						
Subscriptions/Dues	$ 417	$ 2,874	$ 591	$ 765	$ 765	$ 765
Training Program	13,735	7,324	11,860	10,450	15,000	15,000
Mileage - Unit III	-	-	107	200	200	200
Mileage - Unit IV	-	-	45	150	150	150
Mileage - Unit V	-	411	-	150	150	150
Total Other Charges	**$ 14,152**	**$ 10,609**	**$ 12,603**	**$ 11,715**	**$ 16,265**	**$ 16,265**

Maintenance

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures:						
Equipment						
Equipment	$ 51,790	$ 188,575	$ 89,886	$ 71,000	$ 71,000	$ 71,000
Equipment - Replacement	132,805	120,962	10,149	100,000	100,000	100,000
Equipment - Other	-	-	-	20,000	-	-
Total Equipment	**$ 184,595**	**$ 309,537**	**$ 100,035**	**$ 191,000**	**$ 171,000**	**$ 171,000**
Total: Maintenance	**$ 24,229,332**	**$ 23,424,361**	**$ 27,819,642**	**$ 24,461,484**	**$ 26,645,169**	**$ 26,543,485**



Operations

Budget Accountability:

John Ander,
Senior Manager

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 sustainable actions.
- 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 the 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Senior Manager	-	-	-	-	-	1.00
Manager	8.00	8.00	8.00	8.00	8.00	4.00
Area Manager	4.00	4.00	4.00	4.00	4.00	9.00
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Specialist	-	-	-	-	-	3.00
Specialist	4.00	3.00	5.00	5.00	5.00	2.00
Total Professional Positions	**17.00**	**16.00**	**18.00**	**18.00**	**18.00**	**19.00**
Technician	2.00	2.00	3.00	3.00	3.00	3.00
Custodian	712.80	653.00	707.50	749.50	766.50	764.50
Maintenance Staff	-	-	1.00	2.00	2.00	2.00
Secretary	1.00	2.00	1.00	1.00	1.00	1.00
Warehouse Worker	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	**716.80**	**658.00**	**713.50**	**756.50**	**773.50**	**771.50**
Total Positions	**733.80**	**674.00**	**731.50**	**774.50**	**791.50**	**790.50**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Operation Staff (Temp)	$ 118,792	$ 36,720	$ 124,693	$ 218,160	$ 218,160	$ 218,160
Custodian - Overtime	288,120	1,274,729	1,811,303	1,063,280	1,090,780	1,090,780
Work Study Students	5,820	5,357	8,729	14,000	14,000	14,000
Total Other Salaries & Wages	**$ 412,732**	**$ 1,316,806**	**$ 1,944,725**	**$ 1,295,440**	**$ 1,322,940**	**$ 1,322,940**
Position Salaries						
Total Professional Salaries	**$ 1,424,955**	**$ 1,511,440**	**$ 1,733,843**	**$ 1,858,572**	**$ 1,995,484**	**$ 1,978,008**
Total Support Salaries	**$ 27,638,919**	**$ 27,526,703**	**$ 30,281,416**	**$ 34,443,072**	**$ 36,778,989**	**$ 36,354,876**
Vacancy Adjustment	$ -	$ -	$ -	$ (300,000)	$ (500,000)	$ (500,000)
Total Position Salaries	**$ 29,063,874**	**$ 29,038,143**	**$ 32,015,259**	**$ 36,001,644**	**$ 38,274,473**	**$ 37,832,884**
Total Salaries and Wages	**$ 29,476,606**	**$ 30,354,949**	**$ 33,959,984**	**$ 37,297,084**	**$ 39,597,413**	**$ 39,155,824**
Contracted Services						
Physical Examinations	$ 16,914	$ 14,920	$ 15,000	$ 30,000	$ 35,000	$ 35,000
Contracted Serv - Non-Instruct	1,406,722	1,232,711	1,141,479	1,370,000	1,370,000	1,370,000
Other Contracted Services	-	-	-	50,000	50,000	50,000
Refuse & Recycling	414,460	717,819	1,124,456	694,600	1,275,000	1,275,000
Machine Rental - Other	800	-	6,834	500	500	500
Pest Management	11,985	13,925	17,000	17,000	17,000	17,000
Repairs to Equipment	16,755	-	-	-	-	-
Maint & Serv Agreements	4,654	4,201	4,120	5,400	5,400	5,400
Rent - Facility	270	360	267	500	500	500
Water Testing & Supplies	12,205	83,220	46,698	134,352	125,352	125,352
Hazardous Waste Management	164,179	176,998	94,152	262,300	197,300	197,300
Total Contracted Services	**$ 2,048,944**	**$ 2,244,154**	**$ 2,450,006**	**$ 2,564,652**	**$ 3,076,052**	**$ 3,076,052**
Supplies and Materials						
Awards	$ -	$ 2,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
Equipment Repair Parts	95,783	88,625	89,753	100,000	100,000	100,000
Supplies - Custodial	993,790	1,659,961	2,934,003	3,537,750	3,086,250	3,086,250
Supplies - Energy Conservation	20,356	7,638	1,405	25,000	25,000	25,000
Office Supplies	24,161	14,585	36,515	11,550	11,550	11,550
Safety Programs & Supplies	1,444,852	1,060,734	384,690	635,000	350,000	350,000
Shades & Drapes	16,081	96,617	86,631	38,500	85,000	85,000
Uniforms & Shoes	50,326	51,781	64,273	42,000	142,000	142,000
Software - Computer	83,480	38,675	37,478	151,400	151,400	151,400
Sensitive Items	54,278	57,814	63,750	75,000	75,000	75,000
Other Materials and Supplies	-	-	-	50,000	50,000	50,000
Total Supplies & Materials	**$ 2,783,107**	**$ 3,078,430**	**$ 3,704,498**	**$ 4,672,200**	**$ 4,082,200**	**$ 4,082,200**

Operations

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures:						
Other Charges						
Professional Development	$ 9,019	$ 33,684	$ 20,006	$ 5,000	$ 5,000	$ 5,000
Heating of Buildings	1,818,220	2,573,738	3,209,423	3,812,040	3,812,040	3,812,040
Light and Power	12,185,107	14,328,213	17,411,900	20,020,684	20,320,684	20,320,684
Subscriptions/Dues	3,110	8,025	4,767	6,260	6,260	6,260
Training Program	35,133	47,231	27,558	29,450	48,450	48,450
Mileage - Unit III	11,019	13,522	13,587	17,800	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	1,728,700
Employee Background	5,708	2,331	1,228	-	-	-
Other Charges	-	-	-	20,000	20,000	20,000
Insurance - Boiler	48,280	51,000	58,181	66,500	66,500	66,500
Insurance - Property	1,287,819	1,145,716	1,564,505	1,838,300	1,838,300	1,838,300
Total Other Charges	**$ 16,492,508**	**$ 19,883,597**	**$ 24,126,772**	**$ 27,486,034**	**$ 27,863,734**	**$ 27,863,734**
Equipment						
Equipment	$ 201,927	$ 253,354	$ 132,049	$ 41,500	$ 281,500	$ 281,500
Equipment - Replacement	-	-	-	60,500	60,500	60,500
Total Equipment	**$ 201,927**	**$ 253,354**	**$ 132,049**	**$ 102,000**	**$ 342,000**	**$ 342,000**
Total: Operations	**$ 51,003,092**	**$ 55,814,484**	**$ 64,373,309**	**$ 72,121,970**	**$ 74,961,399**	**$ 74,519,810**



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.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Logistics Support

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Manager	5.00	5.00	5.00	5.00	5.00	1.00
Area Manager	-	-	-	-	-	3.00
Specialist	-	-	-	-	-	1.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
Ops Program Manager	-	-	-	-	-	1.00
Ops Assistant Program Manager	-	-	-	-	1.00	1.00
Total Professional Positions	**6.00**	**6.00**	**6.00**	**6.00**	**7.00**	**8.00**
Technician	5.00	4.00	5.00	5.00	5.00	4.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	3.00
Truck Driver	2.00	3.00	2.00	3.00	3.00	3.00
Warehouse Worker	7.00	8.00	8.00	8.00	7.00	7.00
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	3.00
Equipment Repairperson	4.00	3.00	3.00	3.00	3.00	3.00
Total Support Positions	**24.00**	**24.00**	**24.00**	**25.00**	**24.00**	**23.00**
Total Positions	**30.00**	**30.00**	**30.00**	**31.00**	**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	$ 64,621
Secretary/Clerk - Temporary	20,217	25,709	66,591	55,000	55,000	55,000
Warehouse Worker OT	88	-	-	5,500	5,500	5,500
Mechanic or Helper - Temp	-	2,362	-	-	-	-
Work Study Students	-	8,850	7,494	10,000	10,000	10,000
Total Other Salaries & Wages	**$ 39,241**	**$ 65,752**	**$ 123,948**	**$ 135,121**	**$ 135,121**	**$ 135,121**
Position Salaries						
Total Professional Salaries	**$ 524,309**	**$ 533,162**	**$ 611,583**	**$ 651,640**	**$ 768,874**	**$ 836,481**
Total Support Salaries	**$ 1,460,817**	**$ 1,405,971**	**$ 1,558,348**	**$ 1,670,824**	**$ 1,674,637**	**$ 1,583,533**
Total Position Salaries	**$ 1,985,126**	**$ 1,939,133**	**$ 2,169,931**	**$ 2,322,464**	**$ 2,443,511**	**$ 2,420,014**
Total Salaries and Wages	**$ 2,024,367**	**$ 2,004,885**	**$ 2,293,879**	**$ 2,457,585**	**$ 2,578,632**	**$ 2,555,135**
Contracted Services						
Contracted Serv - Non-Instruct	$ 18,398	$ 199,583	$ 279,465	$ 220,600	$ 220,600	$ 220,600
Machine Rental - Postage	14,819	14,347	10,621	15,000	15,000	15,000
Repairs to Equipment	99,914	126,026	148,207	150,000	150,000	150,000
Maint & Serv Agreements	11,554	29,212	33,400	36,790	36,790	36,790
Total Contracted Services	**$ 144,685**	**$ 369,168**	**$ 471,693**	**$ 422,390**	**$ 422,390**	**$ 422,390**
Supplies and Materials						
Vehicle - Fuel	$ 410,912	$ 566,877	$ 608,863	$ 557,459	$ 600,000	$ 600,000
Equipment Repair Parts	8,363	9,853	9,183	11,000	11,000	11,000
Supplies-Warehouse	39,249	41,546	56,629	50,000	60,000	60,000
Postage	133,469	173,619	168,686	217,300	205,300	205,300
Mailing Supplies	1,321	6,738	3,576	3,500	3,500	3,500
Office Supplies	6,088	4,009	9,252	6,000	8,000	8,000
Tires and Auto Parts	189,762	138,525	160,716	163,600	163,600	163,600
Uniforms & Shoes	4,309	11,859	12,855	4,950	12,000	12,000
Software - Computer	-	-	26,460	31,131	31,131	31,131
Total Supplies & Materials	**$ 793,473**	**$ 953,026**	**$ 1,056,220**	**$ 1,044,940**	**$ 1,094,531**	**$ 1,094,531**
Other Charges						
Subscriptions/Dues	$ 230	$ 725	$ 299	$ 300	$ 300	$ 300
Training Program	585	624	-	3,000	3,000	3,000
Mileage - Unit III	154	50	-	100	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**	**$ 5,400**

Logistics Support

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures:						
Equipment						
Equipment	$ 533,475	$ 604,541	$ 495,776	$ 40,000	$ 40,000	$ 40,000
Equipment - Replacement	-	4,966	-	-	-	-
Total Equipment	**$ 533,475**	**$ 609,507**	**$ 495,776**	**$ 40,000**	**$ 40,000**	**$ 40,000**
Total: Logistics Support	**$ 3,497,193**	**$ 3,937,985**	**$ 4,319,809**	**$ 3,968,315**	**$ 4,140,953**	**$ 4,117,456**



Transportation

Budget Accountability:

Terri Whitehead,
Director

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 on 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 on safe, appropriate, and efficient student transportation services.
- Continue to explore methods to maximize 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 Blueprint Pre-K 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

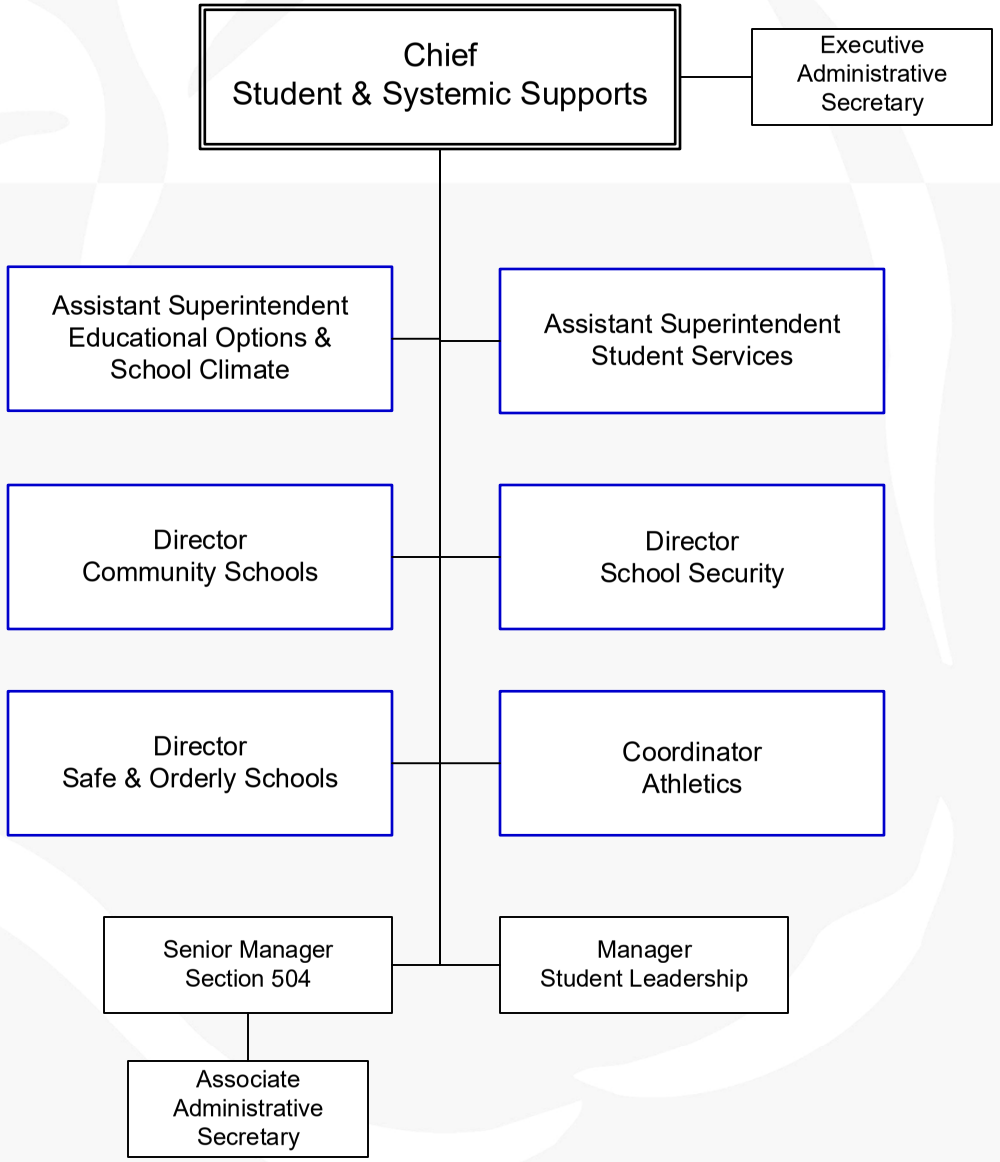
General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	-	-	-	-	-	1.00
Senior Manager	-	-	-	-	1.00	1.00
Specialist In Transportation	8.00	8.00	8.00	8.00	9.00	-
Manager	3.00	4.00	3.00	4.00	3.00	4.00
Area Manager	-	-	-	-	-	2.00
Supervisor	1.00	1.00	1.00	1.00	1.00	6.00
Senior Specialist	-	-	-	-	-	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	6.00
Ops Program Manager	-	-	-	-	-	2.00
Total Professional Positions	**21.00**	**22.00**	**21.00**	**24.00**	**24.00**	**24.00**
Technician	3.00	3.00	2.00	5.00	4.00	4.00
Bus Attendant	46.60	48.60	45.60	46.00	46.00	46.00
Van Attendant	-	-	2.00	12.00	16.00	12.00
Bus Driver	52.90	54.10	54.40	58.00	58.00	58.00
Van Driver	-	-	5.00	15.00	19.00	15.00
Bus Driver - Lead	4.00	4.00	4.00	4.00	4.00	4.00
Van Driver - Lead	-	-	-	1.00	1.00	1.00
Bus Operations Technician	8.00	7.00	6.00	8.00	9.00	9.00
Driver Trainer	2.00	2.00	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	2.00	2.00	2.00
Mechanic or Helper	4.00	4.00	4.00	4.00	5.00	4.00
Total Support Positions	**121.50**	**123.70**	**127.00**	**158.00**	**167.00**	**158.00**
Total Positions	**142.50**	**145.70**	**148.00**	**182.00**	**191.00**	**182.00**
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	116,000
Driver Stipends	48,125	244,558	235,570	159,500	159,500	159,500
Secretary/Clerk - Overtime	-	7,660	8,882	-	-	-
Mechanic or Helper - Overtime	-	19,370	16,861	2,000	2,000	2,000
Attendant Substitutes	-	22,968	24,831	25,000	25,000	25,000
Attendant Training	-	-	-	500	-	-
Bus Driver Substitutes	-	7,264	12,336	10,500	10,500	10,500
Driver Training	-	-	6,158	500	-	-
Total Other Salaries & Wages	**$ 84,404**	**$ 408,498**	**$ 419,592**	**$ 314,000**	**$ 343,000**	**$ 343,000**
Position Salaries						
Total Professional Salaries	**$ 1,716,239**	**$ 1,979,345**	**$ 2,132,274**	**$ 2,523,103**	**$ 2,689,468**	**$ 2,668,223**
Total Support Salaries	**$ 3,686,205**	**$ 4,181,087**	**$ 4,843,116**	**$ 6,713,807**	**$ 7,753,439**	**$ 7,319,335**
Total Position Salaries	**$ 5,402,444**	**$ 6,160,432**	**$ 6,975,390**	**$ 9,236,910**	**$ 10,442,907**	**$ 9,987,558**
Total Salaries and Wages	**$ 5,486,848**	**$ 6,568,930**	**$ 7,394,982**	**$ 9,550,910**	**$ 10,785,907**	**$ 10,330,558**

Transportation

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures:						
Contracted Services						
Bus Contractors	$ 36,232,342	$ 44,449,139	$ 45,154,535	$ 61,890,881	$ 60,542,839	$ 60,189,724
Van Contractors	-	-	2,204,769	-	5,700,000	3,576,500
Physical Examinations	33,000	39,680	44,382	50,000	55,000	55,000
Bus Inspection	43,947	45,660	63,327	82,600	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	169,972
Machine Rental - Other	1,168	-	-	-	-	-
Repairs to Buses	375,403	427,270	128,011	240,000	295,700	295,700
Repairs to Equipment	1,015	7,965	-	6,500	6,500	6,500
Maint & Serv Agreements	129,108	127,581	184,409	146,120	197,120	197,120
Rent - Bus Storage	40,000	40,000	40,000	42,000	42,000	42,000
Private Automobile	13,518	103,570	93,424	105,000	105,000	105,000
Public Carriers	75,000	528,557	1,271,333	598,000	903,000	903,000
Total Contracted Services	**$ 37,236,022**	**$ 45,923,277**	**$ 49,193,968**	**$ 63,331,073**	**$ 68,099,731**	**$ 65,623,116**
Supplies and Materials						
Vehicle - Fuel	$ 138,641	$ 501,431	$ 546,265	$ 571,600	$ 615,000	$ 615,000
Office Supplies	25,539	38,734	54,431	26,000	26,000	26,000
Tires and Auto Parts	59,077	49,607	204,575	265,000	265,000	265,000
Safety Programs & Supplies	32,911	53,946	114,478	57,000	62,000	62,000
Uniforms & Shoes	-	7,466	4,341	7,500	7,500	7,500
Software - Computer	6,416	44,960	10,574	11,590	11,590	11,590
Sensitive Items	17,041	31,361	111,037	6,046	6,046	6,046
Total Supplies & Materials	**$ 279,625**	**$ 727,505**	**$ 1,045,701**	**$ 944,736**	**$ 993,136**	**$ 993,136**
Other Charges						
Professional Development	$ 745	$ 504	$ 455	$ 10,000	$ 10,000	$ 10,000
Subscriptions/Dues	750	1,887	-	1,860	1,860	1,860
Training Program	6,221	15,881	7,093	17,700	17,700	17,700
Mileage - Unit III	15,596	27,428	14,706	31,500	31,500	31,500
Mileage - Unit IV	338	538	475	400	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	1,308,000
Total Other Charges	**$ 800,600**	**$ 1,131,089**	**$ 1,146,389**	**$ 1,369,460**	**$ 1,369,460**	**$ 1,369,460**
Equipment						
Equipment	$ 570,470	$ 103,362	$ 1,159,028	$ 13,200	$ 13,200	$ 13,200
Equipment - Other	-	-	-	25,000	-	-
Total Equipment	**$ 570,470**	**$ 103,362**	**$ 1,159,028**	**$ 38,200**	**$ 13,200**	**$ 13,200**
Total: Transportation	**$ 44,373,565**	**$ 54,454,163**	**$ 59,940,068**	**$ 75,234,379**	**$ 81,261,434**	**$ 78,329,470**



Student & Systemic Supports





Summary
Student & Systemic Supports

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Professional Positions	44.40	45.40	79.80	102.50	125.50	126.50
Support Positions	21.60	20.60	25.60	28.10	44.10	45.10
Total Positions:	66.00	66.00	105.40	130.60	169.60	171.60
Budget by Object:						
Salaries and Wages	$ 32,506,622	$ 36,684,404	$ 42,938,456	$ 48,278,044	$ 55,714,355	$ 52,388,678
Contracted Services	16,410,340	18,659,844	19,250,881	24,844,601	26,826,262	26,160,646
Supplies and Materials	4,732,823	3,883,556	4,590,526	4,290,805	4,533,243	4,576,188
Other Charges	7,219,532	7,628,590	9,276,789	11,919,495	13,942,938	13,457,717
Equipment	1,817,740	849,293	1,746,023	304,579	275,579	275,579
Total by Object:	$ 62,687,057	$ 67,705,687	$ 77,802,675	$ 89,637,524	$ 101,292,377	$ 96,858,808
Area/Department:						
Student & Systemic Supports	$ 977,119	$ 1,126,852	$ 1,215,431	$ 1,370,298	$ 1,437,973	$ 1,081,999
Athletics	7,947,794	8,795,469	10,836,366	8,826,448	11,375,114	9,594,590
Community Schools	874	18,524	6,457,137	9,800,985	17,704,878	18,410,853
Educ Options & Schl Climate	5,706,068	7,361,247	7,799,829	7,672,686	7,761,814	7,752,191
Beh Supp & Interventions	742,171	795,316	864,143	999,248	926,173	919,899
Charter & Contract Schools	38,819,597	40,883,664	40,996,250	52,585,700	53,963,314	50,922,496
Safe & Orderly Schools	913,632	990,467	1,047,782	1,232,618	1,260,022	1,250,669
School Security	3,752,998	3,550,299	4,338,263	1,903,905	1,985,836	1,978,389
Student Services	656,329	623,983	589,073	1,013,226	1,029,360	1,126,025
Psychological Services	775,187	969,384	894,897	981,171	1,009,976	1,003,259
Pupil Personnel	1,740,001	1,873,168	1,821,111	2,193,940	1,671,439	1,661,098
School Counseling	580,216	573,281	612,213	723,770	813,884	807,924
School Social Work	75,071	144,033	330,180	333,529	352,594	349,416
Total by Area/Department:	$ 62,687,057	$ 67,705,687	$ 77,802,675	$ 89,637,524	$ 101,292,377	$ 96,858,808

Chief Student & Systemic Supports Officer

Budget Accountability:

Monique Jackson, Chief Student & Systemic Supports Officer

The Chief Student & Systemic Supports Officer 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 Assistant Superintendent for Student Services, the Assistant Superintendent of Educational Options and School Climate, the Director of Community Schools, the Director of School Security, the Director of Safe & Orderly, the Coordinator of Athletics, the Program Manager of 504 Program and the Manager of Student Leadership.

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:	Wages such as substitutes and temporary instructional assistants.
Contracted Services:	Services performed by non-employees, companies or outside agencies such as legal services and bus transportation.
Supplies & Materials:	Consumable supplies such as general office supplies, materials of instruction, and software.
Other Charges:	Other costs not classified elsewhere such as professional development funds, mileage reimbursements, and subscriptions/dues.
Equipment:	Equipment purchases having a unit value greater than $5,000.

Student & Systemic Supports

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Deputy Superintendent	1.00	1.00	1.00	1.00	1.00	-
Chief Officer	-	-	-	-	-	1.00
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	-	-	-	-	-	1.00
Manager	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**3.00**
Secretary	3.00	3.00	3.00	3.00	3.00	2.00
Total Support Positions	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**2.00**
Total Positions	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**5.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	$ 14,530	$ 92,143	$ 105,611	$ 127,629	$ 124,779	$ 124,779
Substitute - Instruction	-	2,190	3,365	6,103	6,103	6,103
Teacher Stipends - Instruction	2,087	64	-	-	-	-
Specialist - Temporary	5,329	-	2,140	-	3,000	3,000
Secretary/Clerk - Temporary	-	733	-	-	-	-
Total Other Salaries & Wages	**$ 21,946**	**$ 95,130**	**$ 111,116**	**$ 133,732**	**$ 133,882**	**$ 133,882**
Position Salaries						
Total Professional Salaries	**$ 626,371**	**$ 677,192**	**$ 701,237**	**$ 771,498**	**$ 830,315**	**$ 574,602**
Total Support Salaries	**$ 214,660**	**$ 229,091**	**$ 242,147**	**$ 257,680**	**$ 273,706**	**$ 173,445**
Total Position Salaries	**$ 841,031**	**$ 906,283**	**$ 943,384**	**$ 1,029,178**	**$ 1,104,021**	**$ 748,047**
Total Salaries and Wages	**$ 862,977**	**$ 1,001,413**	**$ 1,054,500**	**$ 1,162,910**	**$ 1,237,903**	**$ 881,929**
Contracted Services						
Bus Contractors	$ -	$ 784	$ 6,537	$ 15,000	$ 19,000	$ 19,000
Legal Fees	25,000	21,116	25,000	29,500	29,500	29,500
Legal Fees - Hearing Officer	-	4,008	235	7,000	7,000	7,000
Hazardous Waste Management	6,120	6,290	24,888	24,968	-	-
Total Contracted Services	**$ 31,120**	**$ 32,198**	**$ 56,660**	**$ 76,468**	**$ 55,500**	**$ 55,500**
Supplies and Materials						
Materials of Instruction	$ 1,990	$ 17,812	$ 11,126	$ 19,400	$ 24,400	$ 24,400
Office Supplies	3,182	5,140	6,703	5,700	6,500	6,500
Safety Programs & Supplies	9,301	-	-	-	-	-
Software - Computer	63,995	59,901	71,601	63,000	67,000	67,000
Sensitive Items	1,061	-	1,199	2,150	1,000	1,000
Total Supplies & Materials	**$ 79,529**	**$ 82,853**	**$ 90,629**	**$ 90,250**	**$ 98,900**	**$ 98,900**
Other Charges						
Meetings	$ -	$ 164	$ 225	$ -	$ -	$ -
Professional Development	1,717	1,908	7,020	20,720	25,720	25,720
Subscriptions/Dues	982	892	347	900	900	900
Mileage - Unit I	-	4,643	2,451	-	5,000	5,000
Mileage - Unit V	513	1,062	1,506	1,600	1,600	1,600
Mileage - Unit VI	281	704	2,093	2,450	2,450	2,450
Court Costs	-	1,015	-	-	-	-
Total Other Charges	**$ 3,493**	**$ 10,388**	**$ 13,642**	**$ 25,670**	**$ 35,670**	**$ 35,670**
Equipment						
Equipment	$ -	$ -	$ -	$ 15,000	$ 10,000	$ 10,000
Total Equipment	**$ -**	**$ -**	**$ -**	**$ 15,000**	**$ 10,000**	**$ 10,000**
Total: Student & Systemic Supports	**$ 977,119**	**$ 1,126,852**	**$ 1,215,431**	**$ 1,370,298**	**$ 1,437,973**	**$ 1,081,999**

Athletics

Budget Accountability:

Clayton Culp,
Coordinator

It is the mission of the Athletics 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

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Senior Specialist	-	-	-	-	-	2.00
Specialist	1.00	1.00	1.00	1.00	2.00	-
Total Professional Positions	**2.00**	**2.00**	**2.00**	**2.00**	**3.00**	**3.00**
Technician	3.00	2.00	3.00	3.00	3.50	3.00
Total Support Positions	**3.00**	**2.00**	**3.00**	**3.00**	**3.50**	**3.00**
Total Positions	**5.00**	**4.00**	**5.00**	**5.00**	**6.50**	**6.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Extra Curricular Pay	$ 3,755,169	$ 4,149,541	$ 4,339,179	$ 4,494,740	$ 5,513,203	$ 3,765,247
Teacher Stipends - Instruction	179,985	278,970	307,637	278,000	303,397	303,397
Work Study Students	15,615	53,141	55,314	80,258	74,759	74,759
Total Other Salaries & Wages	**$ 3,950,769**	**$ 4,481,652**	**$ 4,702,130**	**$ 4,852,998**	**$ 5,891,359**	**$ 4,143,403**
Position Salaries						
Total Professional Salaries	**$ 220,733**	**$ 229,399**	**$ 248,522**	**$ 265,214**	**$ 381,366**	**$ 378,661**
Total Support Salaries	**$ 163,383**	**$ 159,624**	**$ 222,240**	**$ 232,411**	**$ 271,105**	**$ 241,242**
Total Position Salaries	**$ 384,116**	**$ 389,023**	**$ 470,762**	**$ 497,625**	**$ 652,471**	**$ 619,903**
Total Salaries and Wages	**$ 4,334,885**	**$ 4,870,675**	**$ 5,172,892**	**$ 5,350,623**	**$ 6,543,830**	**$ 4,763,306**
Contracted Services						
Contracted Serv - Instructional	$ 2,100	$ 1,255	$ 215,641	$ 386,615	$ 623,175	$ 623,175
Contracted Serv - Non-Instruct	40,670	1,243	-	-	-	-
Game Officials	181,578	468,933	512,478	536,918	654,649	654,649
Maint & Serv Agreements	-	-	-	-	147,510	147,510
Rent - Facility	9,386	90,104	141,709	150,569	177,945	177,945
Student & Team Travel	271,219	1,568,425	1,945,131	1,675,120	2,299,794	2,299,794
Total Contracted Services	**$ 504,953**	**$ 2,129,960**	**$ 2,814,959**	**$ 2,749,222**	**$ 3,903,073**	**$ 3,903,073**
Supplies and Materials						
Interscholastic Athl Supplies	$ 1,297,383	$ 1,022,123	$ 1,347,473	$ 478,024	$ 674,632	$ 674,632
Sensitive Items	1,744	1,243	-	-	-	-
Total Supplies & Materials	**$ 1,299,127**	**$ 1,023,366**	**$ 1,347,473**	**$ 478,024**	**$ 674,632**	**$ 674,632**
Other Charges						
Mileage - Unit I	$ -	$ -	$ -	$ 200	$ 200	$ 200
Mileage - Unit II	278	1,630	1,450	5,800	5,800	5,800
Total Other Charges	**$ 278**	**$ 1,630**	**$ 1,450**	**$ 6,000**	**$ 6,000**	**$ 6,000**
Equipment						
Equipment	$ 1,808,551	$ 769,838	$ 1,499,592	$ 242,579	$ 247,579	$ 247,579
Total Equipment	**$ 1,808,551**	**$ 769,838**	**$ 1,499,592**	**$ 242,579**	**$ 247,579**	**$ 247,579**
Total: Athletics	**$ 7,947,794**	**$ 8,795,469**	**$ 10,836,366**	**$ 8,826,448**	**$ 11,375,114**	**$ 9,594,590**



Community Schools

Budget Accountability:

Ada Carter,
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).

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	-	-	-	-	-	1.00
School Counselor	-	-	2.00	3.00	4.00	4.00
Psychologist	-	-	2.00	2.00	7.40	7.40
Social Worker	-	-	7.00	10.00	13.50	13.50
Senior Specialist	-	-	-	-	-	1.00
Specialist	-	-	16.00	29.70	45.00	44.00
Teacher	-	-	4.60	8.60	9.60	9.60
Support Specialist	-	-	1.00	1.00	1.00	1.00
Total Professional Positions	**-**	**-**	**32.60**	**54.30**	**80.50**	**81.50**
Instructional Asst	-	-	4.00	5.50	21.00	22.00
Technician	-	-	-	-	-	0.50
Secretary	-	-	-	-	-	1.00
Total Support Positions	**-**	**-**	**4.00**	**5.50**	**21.00**	**23.50**
Total Positions	**-**	**-**	**36.60**	**59.80**	**101.50**	**105.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	$ -	$ -	$ 30,215	$ 43,666	$ 72,532	$ 73,332
Instruct Asst Stipend-Prof Dev	-	-	850	-	-	-
Substitute - Prof Dev	-	-	-	960	-	-
Substitute - Instruction	-	-	141	1,800	6,250	6,250
Teacher Stipends - Instruction	-	-	197,168	285,342	397,823	416,869
Teacher Stipends - Prof Dev	-	-	6,075	-	-	-
Teacher Stipends - Comm Event	-	-	57,537	64,851	47,378	56,378
Specialist - Temporary	-	-	12,395	75,554	106,530	110,030
Aide Non-Instructional Temp	-	-	36,313	28,461	47,200	47,200
Custodian - Overtime	-	-	2,601	10,625	15,800	16,650
Secretary/Clerk - Overtime	-	-	7,519	-	38,020	38,020
Salary Reserve	-	-	-	-	-	101,101
Total Other Salaries & Wages	**$ -**	**$ -**	**$ 350,814**	**$ 511,259**	**$ 731,533**	**$ 865,830**
Position Salaries						
Total Professional Salaries	**$ -**	**$ -**	**$ 3,028,966**	**$ 4,493,419**	**$ 8,178,515**	**$ 8,195,966**
Total Support Salaries	**$ -**	**$ -**	**$ 100,744**	**$ 246,045**	**$ 895,326**	**$ 1,064,453**
Total Position Salaries	**$ -**	**$ -**	**$ 3,129,710**	**$ 4,739,464**	**$ 9,073,841**	**$ 9,260,419**
Total Salaries and Wages	**$ -**	**$ -**	**$ 3,480,524**	**$ 5,250,723**	**$ 9,805,374**	**$ 10,126,249**
Contracted Services						
Bus Contractors	$ -	$ -	$ 14,904	$ 16,200	$ 91,500	$ 91,500
Bus Contractors - Field Trips	-	-	62,270	78,100	315,737	342,105
Contracted Serv - Instructional	-	-	910,311	1,711,226	3,397,143	3,494,627
Contracted Serv - Comm Event	-	-	169,429	346,372	235,306	266,392
Contracted Serv - Prof Dev	-	-	31,461	5,200	44,399	44,399
Contracted Serv - Non-Instruct	-	-	18,785	3,755	-	-
Upkeep-Service Contracts	-	-	58,298	-	6,000	6,000
Total Contracted Services	**$ -**	**$ -**	**$ 1,265,458**	**$ 2,160,853**	**$ 4,090,085**	**$ 4,245,023**
Supplies and Materials						
Supplies - Community Events	$ -	$ -	$ 151,523	$ 158,461	$ 134,376	$ 190,056
Supplies - Health	-	-	15,970	92,194	31,516	32,516
Materials of Instruction	-	15,704	416,322	418,082	653,493	718,732
Office Supplies	-	2,677	16,295	36,726	42,700	43,700
Sensitive Items	-	-	6,783	6,000	-	-
Other Materials and Supplies	-	-	-	-	-	107
Total Supplies & Materials	**$ -**	**$ 18,381**	**$ 606,893**	**$ 711,463**	**$ 862,085**	**$ 985,111**

Community Schools

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures:						
Other Charges						
Professional Development	$ 670	$ -	$ 92,265	$ 266,862	$ 240,025	$ 274,810
Subscriptions/Dues	-	-	629	-	1,221	1,221
Mileage - Unit V	-	-	3,216	24,105	27,251	28,251
Mileage - Unit VI	204	143	318	-	-	-
Employee Background	-	-	3,471	36,512	23,163	23,163
Insurance - Workers Comp	-	-	25,217	29,485	60,053	61,472
Employee Health Insurance	-	-	445,771	568,417	1,400,492	1,440,992
Retirement Fund Contributions	-	-	219,998	204,049	446,712	456,543
Pension Administrative Fee	-	-	5,191	5,794	13,966	14,398
Social Security Contributions	-	-	253,856	488,607	714,877	734,046
Unemployment Insurance	-	-	2,524	6,035	1,574	1,574
FMLA Fund Contribution	-	-	-	1,080	-	-
Total Other Charges	**$ 874**	**$ 143**	**$ 1,052,456**	**$ 1,630,946**	**$ 2,929,334**	**$ 3,036,470**
Equipment						
Equipment	$ -	$ -	$ 51,806	$ 47,000	$ 18,000	$ 18,000
Total Equipment	**$ -**	**$ -**	**$ 51,806**	**$ 47,000**	**$ 18,000**	**$ 18,000**
Total: Community Schools	**$ 874**	**$ 18,524**	**$ 6,457,137**	**$ 9,800,985**	**$ 17,704,878**	**$ 18,410,853**

Educational Options & School Climate

Budget Accountability:

Patrick Crain,
Assistant Superintendent

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Assistant Superintendent	-	-	-	-	-	1.00
Director	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Principal	1.00	1.00	1.00	1.00	1.00	1.00
Coordinator	-	-	1.00	1.00	1.00	1.00
Manager	1.00	1.00	-	-	-	-
Total Professional Positions	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
Technician	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	2.60	2.60	2.60	2.60	2.60	2.60
Total Support Positions	**3.60**	**3.60**	**3.60**	**3.60**	**3.60**	**3.60**
Total Positions	**7.60**	**7.60**	**7.60**	**7.60**	**7.60**	**7.60**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instruct Asst Stipend-Instruct	$ 33,920	$ 374,023	$ 370,696	$ 283,000	$ 284,500	$ 284,500
Teacher Stipends - Instruction	3,583,186	4,229,111	4,211,505	4,617,009	4,563,759	4,563,759
Non-Teaching Stipends	844,295	1,552,572	1,420,324	899,709	985,740	985,740
Secretary/Clerk - Overtime	181,256	155,454	167,658	205,466	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**	**$ 6,039,465**
Position Salaries						
Total Professional Salaries	**$ 571,413**	**$ 590,657**	**$ 646,997**	**$ 692,707**	**$ 734,824**	**$ 727,759**
Total Support Salaries	**$ 208,071**	**$ 233,222**	**$ 244,218**	**$ 255,076**	**$ 266,056**	**$ 263,498**
Total Position Salaries	**$ 779,484**	**$ 823,879**	**$ 891,215**	**$ 947,783**	**$ 1,000,880**	**$ 991,257**
Total Salaries and Wages	**$ 5,422,141**	**$ 7,135,039**	**$ 7,289,478**	**$ 6,952,967**	**$ 7,040,345**	**$ 7,030,722**
Contracted Services						
Contracted Serv - Instructional	$ 19,586	$ 23,743	$ 242,414	$ 327,750	$ 322,750	$ 322,750
Contracted Serv - Non-Instruct	2,905	10,905	12,376	20,500	20,500	20,500
Maint & Serv Agreements	-	1,076	-	-	-	-
Tuition Paid Non-Public Resid	209,124	144,108	173,376	189,740	189,740	189,740
Total Contracted Services	**$ 231,615**	**$ 179,832**	**$ 428,166**	**$ 537,990**	**$ 532,990**	**$ 532,990**
Supplies and Materials						
Materials of Instruction	$ 7,450	$ 13,133	$ 27,027	$ 48,563	$ 48,057	$ 48,057
Office Supplies	5,825	9,038	11,428	10,136	11,642	11,642
Safety Programs & Supplies	323	-	-	-	-	-
Software - Computer	35,116	9,750	9,743	11,680	11,680	11,680
Total Supplies & Materials	**$ 48,714**	**$ 31,921**	**$ 48,198**	**$ 70,379**	**$ 71,379**	**$ 71,379**
Other Charges						
Professional Development	$ 280	$ -	$ 244	$ 6,750	$ 12,500	$ 12,500
Graduation Expense	350	-	492	-	-	-
Subscriptions/Dues	845	-	-	400	400	400
Mileage - Unit I	2,096	10,666	28,549	98,000	98,000	98,000
Mileage - Unit II	-	2,589	2,831	2,600	2,600	2,600
Mileage - Unit IV	-	-	-	100	100	100
Mileage - Unit VI	27	1,200	1,871	3,500	3,500	3,500
Total Other Charges	**$ 3,598**	**$ 14,455**	**$ 33,987**	**$ 111,350**	**$ 117,100**	**$ 117,100**
Total: Educational Options & School Climate	**$ 5,706,068**	**$ 7,361,247**	**$ 7,799,829**	**$ 7,672,686**	**$ 7,761,814**	**$ 7,752,191**

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Senior Specialist	-	-	-	-	-	1.00
Specialist	1.00	1.00	1.00	1.00	1.00	-
Academic Specialist	-	-	-	-	1.00	3.00
Teacher	3.00	3.00	3.00	3.00	2.00	-
Total Professional Positions	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
Total Positions	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	$ 88	$ 3,533	$ 4,134	$ 19,311	$ 5,311	$ 5,311
Teacher Stipends - Instruction	-	4,760	6,955	-	-	-
Teacher Stipends - Prof Dev	169,576	161,311	169,433	167,057	173,057	173,057
Total Other Salaries & Wages	**$ 169,664**	**$ 169,604**	**$ 180,522**	**$ 186,368**	**$ 178,368**	**$ 178,368**
Position Salaries						
Total Professional Salaries	**$ 466,762**	**$ 508,123**	**$ 572,642**	**$ 608,055**	**$ 652,480**	**$ 646,206**
Total Position Salaries	**$ 466,762**	**$ 508,123**	**$ 572,642**	**$ 608,055**	**$ 652,480**	**$ 646,206**
Total Salaries and Wages	**$ 636,426**	**$ 677,727**	**$ 753,164**	**$ 794,423**	**$ 830,848**	**$ 824,574**
Contracted Services						
Contracted Serv - Instructional	$ -	$ 2,000	$ -	$ 2,000	$ 6,000	$ 6,000
Contracted Serv - Prof Dev	32,400	33,470	164	40,000	40,000	40,000
Total Contracted Services	**$ 32,400**	**$ 35,470**	**$ 164**	**$ 42,000**	**$ 46,000**	**$ 46,000**
Supplies and Materials						
Materials of Instruction	$ 32,426	$ 34,358	$ 34,717	$ 28,600	$ 28,600	$ 28,600
Office Supplies	1,847	2,334	3,628	1,500	1,500	1,500
Software - Computer	30,301	30,128	31,880	117,500	-	-
Total Supplies & Materials	**$ 64,574**	**$ 66,820**	**$ 70,225**	**$ 147,600**	**$ 30,100**	**$ 30,100**
Other Charges						
Meetings	$ -	$ -	$ -	$ -	$ 4,000	$ 4,000
Professional Development	8,023	12,068	35,403	10,225	10,225	10,225
Subscriptions/Dues	-	1,014	-	1,500	1,500	1,500
Mileage - Unit II	748	2,217	5,187	3,500	3,500	3,500
Total Other Charges	**$ 8,771**	**$ 15,299**	**$ 40,590**	**$ 15,225**	**$ 19,225**	**$ 19,225**
Total: Behavior Supports & Interventions	**$ 742,171**	**$ 795,316**	**$ 864,143**	**$ 999,248**	**$ 926,173**	**$ 919,899**

Charter & Contract Schools

Budget Accountability:

Megan Lewis,
Director

The Office of Educational Options and School Climate is 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	Board Request FY2025	Approved Budget FY2025
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Salaries & Wages-Ch/Contract	$ 16,903,709	$ 18,189,477	$ 20,146,224	$ 23,041,909	$ 24,844,743	$ 23,296,917
Total Other Salaries & Wages	**$ 16,903,709**	**$ 18,189,477**	**$ 20,146,224**	**$ 23,041,909**	**$ 24,844,743**	**$ 23,296,917**
Total Salaries and Wages	**$ 16,903,709**	**$ 18,189,477**	**$ 20,146,224**	**$ 23,041,909**	**$ 24,844,743**	**$ 23,296,917**
Contracted Services						
Contracted Serv-Ch/Contract	$ 12,804,657	$ 13,896,355	$ 11,735,627	$ 17,515,760	$ 16,559,763	$ 15,739,209
Total Contracted Services	**$ 12,804,657**	**$ 13,896,355**	**$ 11,735,627**	**$ 17,515,760**	**$ 16,559,763**	**$ 15,739,209**
Supplies and Materials						
Supplies & Mat-Ch/Contract	$ 1,953,149	$ 1,304,660	$ 1,105,916	$ 2,105,046	$ 1,958,518	$ 1,878,437
Total Supplies & Materials	**$ 1,953,149**	**$ 1,304,660**	**$ 1,105,916**	**$ 2,105,046**	**$ 1,958,518**	**$ 1,878,437**
Other Charges						
Administrative Cost	$ 776,391	$ 817,674	$ 819,926	$ 820,000	$ 1,015,000	$ 925,000
Other Charges-Ch/Contract	3,725,187	3,988,321	4,391,526	6,119,022	6,136,327	5,848,970
Employee Health Insurance	2,656,504	2,687,177	2,797,031	2,983,963	3,448,963	3,233,963
Total Other Charges	**$ 7,158,082**	**$ 7,493,172**	**$ 8,008,483**	**$ 9,922,985**	**$ 10,600,290**	**$ 10,007,933**
Total: Charter & Contract Schools	**$ 38,819,597**	**$ 40,883,664**	**$ 40,996,250**	**$ 52,585,700**	**$ 53,963,314**	**$ 50,922,496**

Safe & Orderly Schools

Budget Accountability:

Lauren Ward-Allen, 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 for 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 harassment, 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Special Assistant	3.00	3.00	3.00	3.00	3.00	3.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Total Professional Positions	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
Secretary	2.00	2.00	2.00	2.00	2.00	2.00
Total Support Positions	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Total Positions	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Teacher Stipends - Instruction	$ 127,832	$ 169,694	$ 166,444	$ 285,023	$ 249,960	$ 249,960
Total Other Salaries & Wages	**$ 127,832**	**$ 169,694**	**$ 166,444**	**$ 285,023**	**$ 249,960**	**$ 249,960**
Position Salaries						
Total Professional Salaries	**$ 663,781**	**$ 703,256**	**$ 729,379**	**$ 778,967**	**$ 826,331**	**$ 818,385**
Total Support Salaries	**$ 114,716**	**$ 99,467**	**$ 131,631**	**$ 138,710**	**$ 146,313**	**$ 144,906**
Total Position Salaries	**$ 778,497**	**$ 802,723**	**$ 861,010**	**$ 917,677**	**$ 972,644**	**$ 963,291**
Total Salaries and Wages	**$ 906,329**	**$ 972,417**	**$ 1,027,454**	**$ 1,202,700**	**$ 1,222,604**	**$ 1,213,251**
Supplies and Materials						
Materials of Instruction	$ 583	$ 936	$ 819	$ 1,358	$ 1,358	$ 1,358
Office Supplies	3,544	2,821	5,430	4,660	6,160	6,160
Safety Programs & Supplies	455	-	-	-	-	-
Sensitive Items	-	-	449	-	-	-
Total Supplies & Materials	**$ 4,582**	**$ 3,757**	**$ 6,698**	**$ 6,018**	**$ 7,518**	**$ 7,518**
Other Charges						
Professional Development	$ 131	$ 6,459	$ 7,415	$ 8,600	$ 14,600	$ 14,600
Subscriptions/Dues	700	175	295	1,000	1,000	1,000
Mileage - Unit II	1,890	7,643	4,521	14,300	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**	**$ 29,900**
Total: Safe & Orderly Schools	**$ 913,632**	**$ 990,467**	**$ 1,047,782**	**$ 1,232,618**	**$ 1,260,022**	**$ 1,250,669**

School Security

Budget Accountability:

Doyle Batten,
Director

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:	Other costs not classified elsewhere, such as professional development and mileage reimbursements for staff.
Equipment:	None requested.

School Security

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	-	-	-	-	-	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Specialist	-	-	-	-	-	3.00
Specialist	4.00	4.00	4.00	5.00	5.00	1.00
Support Specialist	-	-	-	-	-	1.00
Total Professional Positions	**5.00**	**5.00**	**5.00**	**6.00**	**6.00**	**6.00**
Secretary	3.00	3.00	3.00	3.00	3.00	2.00
Clerk	-	-	-	-	-	1.00
Total Support Positions	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Total Positions	**8.00**	**8.00**	**8.00**	**9.00**	**9.00**	**9.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Secretary/Clerk - Temporary	$ 3,487	$ 3,235	$ 1,570	$ 3,000	$ 3,000	$ 3,000
Telephone Operator - OT	-	2,450	433	1,000	1,000	1,000
Total Other Salaries & Wages	**$ 3,487**	**$ 5,685**	**$ 2,003**	**$ 4,000**	**$ 4,000**	**$ 4,000**
Position Salaries						
Total Professional Salaries	**$ 466,436**	**$ 486,095**	**$ 530,153**	**$ 655,079**	**$ 699,452**	**$ 693,688**
Total Support Salaries	**$ 121,083**	**$ 124,458**	**$ 147,487**	**$ 155,280**	**$ 175,009**	**$ 173,326**
Total Position Salaries	**$ 587,519**	**$ 610,553**	**$ 677,640**	**$ 810,359**	**$ 874,461**	**$ 867,014**
Total Salaries and Wages	**$ 591,006**	**$ 616,238**	**$ 679,643**	**$ 814,359**	**$ 878,461**	**$ 871,014**
Contracted Services						
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	3,710
Repairs to Equipment	7,308	5,100	1,981	7,000	4,000	4,000
Maint & Serv Agreements	673,391	689,353	703,647	894,808	772,641	772,641
Total Contracted Services	**$ 2,279,104**	**$ 1,825,481**	**$ 2,462,733**	**$ 903,808**	**$ 780,351**	**$ 780,351**
Supplies and Materials						
Office Supplies	$ 18,943	$ 11,439	$ 8,007	$ 9,600	$ 9,600	$ 9,600
Safety Programs & Supplies	147	-	-	-	-	-
Parts/Supplies Other	24,974	167,167	87,869	61,338	51,388	51,388
Sensitive Items	825,128	831,150	877,294	87,350	227,586	227,586
Total Supplies & Materials	**$ 869,192**	**$ 1,009,756**	**$ 973,170**	**$ 158,288**	**$ 288,574**	**$ 288,574**
Other Charges						
Professional Development	$ 1,760	$ 16,457	$ 23,195	$ 17,500	$ 30,500	$ 30,500
Subscriptions/Dues	99	-	105	250	250	250
Mileage - Unit IV	41	-	-	-	-	-
Mileage - Unit V	2,607	2,912	4,792	9,700	7,700	7,700
Total Other Charges	**$ 4,507**	**$ 19,369**	**$ 28,092**	**$ 27,450**	**$ 38,450**	**$ 38,450**
Equipment						
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**	**$ 1,985,836**	**$ 1,978,389**

Student Services

Budget Accountability:

Ryan Voegtlin,
Assistant Superintendent

The Assistant Superintendent of Student Services is responsible for oversight of the following departments: Pupil Personnel, Psychological Services, School Counseling, School Social Work, Health Services, and Wellness. 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.
- Supervise the work of the Wellness Coordinator in supporting schools with their community wellness initiatives.
- 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.
- Act as the Superintendent's Designee for Out of Area and residency appeal process.

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Assistant Superintendent	-	-	-	-	-	1.00
Director	1.00	1.00	1.00	1.00	1.00	-
Coordinator	-	-	-	-	-	1.00
Total Professional Positions	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**2.00**
Technician	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Total Positions	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**4.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Teacher Stipends - Instruction	$ 5,093	$ 1,940	$ -	$ 2,400	$ 2,400	$ 2,400
Specialist - Temporary	7,590	300	-	-	-	-
Salary Reserve	-	-	-	42,979	42,979	42,979
Total Other Salaries & Wages	**$ 12,683**	**$ 2,240**	**$ -**	**$ 45,379**	**$ 45,379**	**$ 45,379**
Position Salaries						
Total Professional Salaries	**$ 144,377**	**$ 148,762**	**$ 158,883**	**$ 169,890**	**$ 180,220**	**$ 278,487**
Total Support Salaries	**$ 142,234**	**$ 149,098**	**$ 153,774**	**$ 160,162**	**$ 166,566**	**$ 164,964**
Total Position Salaries	**$ 286,611**	**$ 297,860**	**$ 312,657**	**$ 330,052**	**$ 346,786**	**$ 443,451**
Total Salaries and Wages	**$ 299,294**	**$ 300,100**	**$ 312,657**	**$ 375,431**	**$ 392,165**	**$ 488,830**
Contracted Services						
Contracted Serv - Prof Dev	$ 500	$ -	$ -	$ -	$ -	$ -
Other Contracted Services	-	-	-	75,000	75,000	75,000
Tuition Paid - Public Schools	238,708	293,834	257,160	360,000	360,000	360,000
Total Contracted Services	**$ 239,208**	**$ 293,834**	**$ 257,160**	**$ 435,000**	**$ 435,000**	**$ 435,000**
Supplies and Materials						
Materials of Instruction	$ 21,739	$ 21,026	$ 14,623	$ 19,095	$ 19,095	$ 19,095
Office Supplies	1,223	2,796	3,496	2,800	2,800	2,800
Safety Programs & Supplies	498	-	-	-	-	-
Software - Computer	92,904	-	-	130,000	130,000	130,000
Sensitive Items	-	1,048	-	-	-	-
Other Materials and Supplies	-	-	-	30,000	30,000	30,000
Total Supplies & Materials	**$ 116,364**	**$ 24,870**	**$ 18,119**	**$ 181,895**	**$ 181,895**	**$ 181,895**
Other Charges						
Professional Development	$ 1,374	$ 4,221	$ 209	$ 2,300	$ 2,300	$ 2,300
Subscriptions/Dues	79	789	150	800	800	800
Mileage - Unit IV	-	-	230	1,700	900	900
Mileage - Unit V	-	-	95	1,100	1,100	1,100
Mileage - Unit VI	10	169	453	300	500	500
Other Charges	-	-	-	14,700	14,700	14,700
Total Other Charges	**$ 1,463**	**$ 5,179**	**$ 1,137**	**$ 20,900**	**$ 20,300**	**$ 20,300**
Total: Student Services	**$ 656,329**	**$ 623,983**	**$ 589,073**	**$ 1,013,226**	**$ 1,029,360**	**$ 1,126,025**

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, including assessment, counseling and consultation, 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	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Psychologist	3.50	3.80	4.00	4.00	4.00	4.00
Total Professional Positions	**4.50**	**4.80**	**5.00**	**5.00**	**5.00**	**5.00**
Secretary	0.50	0.50	0.50	0.50	0.50	0.50
Total Support Positions	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**
Total Positions	**5.00**	**5.30**	**5.50**	**5.50**	**5.50**	**5.50**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Teacher Stipends - Instruction	$ 116,395	$ 118,195	$ 118,141	$ 150,600	$ 150,600	$ 150,600
Total Other Salaries & Wages	**$ 116,395**	**$ 118,195**	**$ 118,141**	**$ 150,600**	**$ 150,600**	**$ 150,600**
Position Salaries						
Total Professional Salaries	**$ 487,063**	**$ 684,238**	**$ 588,737**	**$ 602,544**	**$ 632,695**	**$ 626,341**
Total Support Salaries	**$ 51,089**	**$ 31,048**	**$ 34,909**	**$ 36,307**	**$ 37,761**	**$ 37,398**
Total Position Salaries	**$ 538,152**	**$ 715,286**	**$ 623,646**	**$ 638,851**	**$ 670,456**	**$ 663,739**
Total Salaries and Wages	**$ 654,547**	**$ 833,481**	**$ 741,787**	**$ 789,451**	**$ 821,056**	**$ 814,339**
Contracted Services						
Contracted Serv - Prof Dev	$ 750	$ 600	$ -	$ -	$ -	$ -
Repairs to Equipment	835	-	-	500	500	500
Total Contracted Services	**$ 1,585**	**$ 600**	**$ -**	**$ 500**	**$ 500**	**$ 500**
Supplies and Materials						
Office Supplies	$ 1,594	$ 2,147	$ 4,144	$ 2,150	$ 2,150	$ 2,150
Testing Supplies & Materials	94,232	108,812	114,170	135,395	135,895	135,895
Safety Programs & Supplies	3,666	-	-	-	-	-
Sensitive Items	5,826	2,864	5,155	3,375	3,375	3,375
Total Supplies & Materials	**$ 105,318**	**$ 113,823**	**$ 123,469**	**$ 140,920**	**$ 141,420**	**$ 141,420**
Other Charges						
Professional Development	$ -	$ 1,742	$ 5,931	$ 7,000	$ 7,000	$ 7,000
Subscriptions/Dues	440	274	520	300	300	300
Mileage - Unit I	13,297	19,464	23,016	42,000	38,700	38,700
Mileage - Unit II	-	-	174	1,000	1,000	1,000
Total Other Charges	**$ 13,737**	**$ 21,480**	**$ 29,641**	**$ 50,300**	**$ 47,000**	**$ 47,000**
Total: Psychological Services	**$ 775,187**	**$ 969,384**	**$ 894,897**	**$ 981,171**	**$ 1,009,976**	**$ 1,003,259**

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Pupil Personnel Worker	8.90	9.10	9.20	9.20	5.00	5.00
Total Professional Positions	**9.90**	**10.10**	**10.20**	**10.20**	**6.00**	**6.00**
Secretary	3.00	3.00	3.00	4.00	4.00	4.00
Total Support Positions	**3.00**	**3.00**	**3.00**	**4.00**	**4.00**	**4.00**
Total Positions	**12.90**	**13.10**	**13.20**	**14.20**	**10.00**	**10.00**
Expenditures:						
Salaries and Wages						
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	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**	**$ 60,319**
Position Salaries						
Total Professional Salaries	**$ 1,150,618**	**$ 1,233,576**	**$ 1,297,519**	**$ 1,373,402**	**$ 849,198**	**$ 841,040**
Total Support Salaries	**$ 145,223**	**$ 169,468**	**$ 141,593**	**$ 242,176**	**$ 227,079**	**$ 224,896**
Total Position Salaries	**$ 1,295,841**	**$ 1,403,044**	**$ 1,439,112**	**$ 1,615,578**	**$ 1,076,277**	**$ 1,065,936**
Total Salaries and Wages	**$ 1,406,836**	**$ 1,540,259**	**$ 1,519,723**	**$ 1,675,897**	**$ 1,136,596**	**$ 1,126,255**
Contracted Services						
Contracted Serv - Prof Dev	$ 3,000	$ -	$ -	$ -	$ -	$ -
Tuition Paid - Public Schools	274,698	258,114	221,954	415,000	415,000	415,000
Total Contracted Services	**$ 277,698**	**$ 258,114**	**$ 221,954**	**$ 415,000**	**$ 415,000**	**$ 415,000**
Supplies and Materials						
Materials of Instruction	$ 17,678	$ 26,967	$ 20,916	$ 17,560	$ 20,560	$ 20,560
Print & Publication Supplies	227	159	419	500	500	500
Office Supplies	5,163	10,257	8,746	10,483	10,783	10,783
Safety Programs & Supplies	2,495	-	-	-	-	-
Software - Computer	14,167	14,766	14,088	15,500	20,000	20,000
Total Supplies & Materials	**$ 39,730**	**$ 52,149**	**$ 44,169**	**$ 44,043**	**$ 51,843**	**$ 51,843**
Other Charges						
Professional Development	$ 3,379	$ 2,140	$ 11,609	$ 5,500	$ 11,500	$ 11,500
Mileage - Unit I	12,358	19,332	21,668	52,500	54,500	54,500
Mileage - Unit II	-	1,174	1,988	1,000	2,000	2,000
Total Other Charges	**$ 15,737**	**$ 22,646**	**$ 35,265**	**$ 59,000**	**$ 68,000**	**$ 68,000**
Total: Pupil Personnel	**$ 1,740,001**	**$ 1,873,168**	**$ 1,821,111**	**$ 2,193,940**	**$ 1,671,439**	**$ 1,661,098**

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
School Counselor	1.00	1.00	2.00	2.00	2.00	2.00
Total Professional Positions	**3.00**	**3.00**	**4.00**	**4.00**	**4.00**	**4.00**
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total Support Positions	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Total Positions	**4.00**	**4.00**	**5.00**	**5.00**	**5.00**	**5.00**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Teacher Stipends - Instruction	$ 8,762	$ 5,131	$ 7,174	$ 7,040	$ 7,040	$ 7,040
Curriculum Writing	-	475	405	1,000	1,000	1,000
Total Other Salaries & Wages	**$ 8,762**	**$ 5,606**	**$ 7,579**	**$ 8,040**	**$ 8,040**	**$ 8,040**
Position Salaries						
Total Professional Salaries	**$ 349,579**	**$ 361,834**	**$ 386,970**	**$ 490,644**	**$ 564,330**	**$ 558,904**
Total Support Salaries	**$ 65,201**	**$ 46,506**	**$ 49,099**	**$ 52,088**	**$ 55,516**	**$ 54,982**
Total Position Salaries	**$ 414,780**	**$ 408,340**	**$ 436,069**	**$ 542,732**	**$ 619,846**	**$ 613,886**
Total Salaries and Wages	**$ 423,542**	**$ 413,946**	**$ 443,648**	**$ 550,772**	**$ 627,886**	**$ 621,926**
Contracted Services						
Contracted Serv - Instructional	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000
Total Contracted Services	**$ 8,000**	**$ 8,000**	**$ 8,000**	**$ 8,000**	**$ 8,000**	**$ 8,000**
Supplies and Materials						
Supplies - Community Events	$ -	$ -	$ 288	$ -	$ -	$ -
Graduation Supplies	10,013	12,585	16,329	16,430	16,430	16,430
Materials of Instruction	30,287	15,927	16,210	17,867	17,867	17,867
Office Supplies	1,932	1,991	1,869	2,150	2,150	2,150
Safety Programs & Supplies	326	-	-	-	-	-
Software - Computer	105,123	116,136	116,136	116,132	125,632	125,632
Total Supplies & Materials	**$ 147,681**	**$ 146,639**	**$ 150,832**	**$ 152,579**	**$ 162,079**	**$ 162,079**
Other Charges						
Professional Development	$ -	$ 3,352	$ 7,937	$ 8,819	$ 12,319	$ 12,319
Subscriptions/Dues	993	914	520	1,000	1,000	1,000
Mileage - Unit I	-	430	448	2,400	2,400	2,400
Mileage - Unit II	-	-	828	-	-	-
Mileage - Unit IV	-	-	-	200	200	200
Total Other Charges	**$ 993**	**$ 4,696**	**$ 9,733**	**$ 12,419**	**$ 15,919**	**$ 15,919**
Total: School Counseling	**$ 580,216**	**$ 573,281**	**$ 612,213**	**$ 723,770**	**$ 813,884**	**$ 807,924**

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	Board Request FY2025	Approved Budget FY2025
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Social Worker	-	0.50	1.00	1.00	1.00	1.00
Total Professional Positions	**1.00**	**1.50**	**2.00**	**2.00**	**2.00**	**2.00**
Secretary	0.50	0.50	0.50	0.50	0.50	0.50
Total Support Positions	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**
Total Positions	**1.50**	**2.00**	**2.50**	**2.50**	**2.50**	**2.50**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Teacher Stipends - Instruction	$ 1,133	$ 1,947	$ 506	$ 2,000	$ 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**	**$ 2,000**
Position Salaries						
Total Professional Salaries	**$ 41,231**	**$ 100,637**	**$ 246,932**	**$ 277,572**	**$ 292,783**	**$ 289,968**
Total Support Salaries	**$ 21,006**	**$ 31,048**	**$ 34,909**	**$ 36,307**	**$ 37,761**	**$ 37,398**
Total Position Salaries	**$ 62,237**	**$ 131,685**	**$ 281,841**	**$ 313,879**	**$ 330,544**	**$ 327,366**
Total Salaries and Wages	**$ 64,930**	**$ 133,632**	**$ 316,762**	**$ 315,879**	**$ 332,544**	**$ 329,366**
Supplies and Materials						
Office Supplies	$ 2,203	$ 900	$ 780	$ 900	$ 900	$ 900
Safety Programs & Supplies	139	-	-	-	-	-
Supplies & Materials - Prof Dev	147	1,987	1,091	1,700	1,700	1,700
Sensitive Items	2,374	1,674	2,864	1,700	1,700	1,700
Total Supplies & Materials	**$ 4,863**	**$ 4,561**	**$ 4,735**	**$ 4,300**	**$ 4,300**	**$ 4,300**
Other Charges						
Professional Development	$ 3,515	$ 3,443	$ 6,937	$ 6,000	$ 6,500	$ 6,500
Subscriptions/Dues	401	401	401	500	500	500
Mileage - Unit I	1,362	1,514	800	6,850	8,150	8,150
Mileage - Unit II	-	482	545	-	600	600
Total Other Charges	**$ 5,278**	**$ 5,840**	**$ 8,683**	**$ 13,350**	**$ 15,750**	**$ 15,750**
Total: School Social Work	**$ 75,071**	**$ 144,033**	**$ 330,180**	**$ 333,529**	**$ 352,594**	**$ 349,416**



Summary
Grants

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Professional Positions	321.40	356.40	315.50	281.20	260.40	260.40
Support Positions	226.90	246.70	234.50	233.80	214.60	214.60
Total Positions:	548.30	603.10	550.00	515.00	474.90	474.90
Budget by Object:						
Salaries and Wages	$ 30,808,100	$ 55,321,833	$ 66,888,408	$ 58,377,214	$ 39,590,194	$ 39,590,247
Contracted Services	3,304,625	13,588,891	21,764,513	13,961,637	3,556,445	3,556,445
Supplies and Materials	27,359,883	18,768,911	11,167,403	13,909,615	5,656,422	5,656,499
Other Charges	13,801,287	17,527,936	20,139,842	19,518,003	16,164,839	16,164,809
Equipment	496,779	561,098	759,901	455,331	454,100	454,100
Total by Object:	$ 75,770,674	$ 105,768,669	$ 120,720,067	$ 106,221,800	$ 65,422,000	$ 65,422,100
Area/Department:						
Grant Programs	$ 75,770,674	$ 105,768,669	$ 120,720,067	$ 106,221,800	$ 65,422,000	$ 65,422,100
Total by Area/Department:	$ 75,770,674	$ 105,768,669	$ 120,720,067	$ 106,221,800	$ 65,422,000	$ 65,422,100



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.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Grant Programs

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions:						
Director	0.50	0.50	0.50	0.50	0.50	1.50
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	1.50
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Manager	3.70	3.70	4.70	3.70	7.20	7.20
School Counselor	0.50	2.00	2.50	0.50	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	2.80
Specialist	23.70	33.30	17.30	21.90	19.70	19.70
Teacher	275.70	293.10	269.10	230.20	214.10	201.70
Speech Pathologist	-	-	-	-	-	12.30
Therapist OT/PT	6.30	5.70	6.20	6.20	6.20	6.20
Total Professional Positions	**321.40**	**356.40**	**315.50**	**281.20**	**260.40**	**260.40**
Instructional Asst	183.30	193.60	177.00	183.00	152.60	152.60
Permanent Substitutes	6.80	9.60	13.00	11.00	12.50	12.50
Technician	23.50	30.30	18.50	18.50	22.50	22.50
Secretary	13.30	13.30	25.00	21.30	27.00	4.70
Clerk	-	-	-	-	-	22.30
Computer Lab Technician	-	-	1.00	-	-	-
Total Support Positions	**226.90**	**246.70**	**234.50**	**233.80**	**214.60**	**214.60**
Total Positions	**548.30**	**603.10**	**550.00**	**515.00**	**474.90**	**474.90**
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Extra Curricular Pay	$ 56,439	$ 64,042	$ 61,373	$ 41,300	$ 40,000	$ 40,000
Instruct Asst Stipend-Instruct	334,379	691,746	1,970,922	2,193,173	2,275,300	2,275,300
Instruct Asst Stipend-Prof Dev	20,043	22,481	8,021	300	36,500	36,500
Instructional Asst - Temp	-	12,435	2,345	-	-	-
Pupil Personnel Wrkr Sub/Temp	-	2,650	151,990	900	46,800	46,800
Substitute - Prof Dev	1,820	35,749	58,207	83,290	144,981	144,981
Substitute - Instruction	9,195	3,421,733	4,193,258	1,302,020	53,400	53,400
Teacher Stipends - Instruction	1,942,780	6,541,751	10,382,762	16,933,360	3,868,200	3,868,200
Teacher Stipends - Prof Dev	1,226,767	2,111,681	1,571,147	4,011,085	1,156,106	1,156,106
Teacher Stipends - Comm Event	111,036	176,593	93,112	85,380	129,880	129,880
Specialist - Temporary	42,200	383,438	135,010	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	83,925
Assistant Principal - Sub/Temp	-	-	-	2,000	-	-
Curriculum Writing	-	1,160	16,520	-	-	-
Retention Bonus	-	11,006,466	13,976,251	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	52,300
Aide Non-Instructional Temp	-	14,952	1	2,300	-	-
Custodian - Overtime	-	1,171	-	-	-	-
Attendant Stipends	-	-	-	16,400	-	-
Driver Stipends	-	-	-	9,700	-	-
Secretary/Clerk - Temporary	1,170	186,540	203,091	122,700	41,700	41,700
Secretary/Clerk - Overtime	95,981	114,951	130,130	85,200	119,700	119,700
Computer Lab Tech - Temp	-	-	36,517	35,500	20,700	20,700
Computer Lab Tech - Summer	142,368	-	-	42,000	-	-
Total Other Salaries & Wages	**$ 4,209,024**	**$ 25,051,343**	**$ 33,331,185**	**$ 25,205,708**	**$ 8,094,492**	**$ 8,094,492**
Position Salaries						
Total Professional Salaries	**$ 20,792,831**	**$ 23,604,754**	**$ 25,823,978**	**$ 24,866,376**	**$ 18,462,523**	**$ 18,462,576**
Total Support Salaries	**$ 5,806,245**	**$ 6,665,736**	**$ 7,733,245**	**$ 8,305,130**	**$ 13,033,179**	**$ 13,033,179**
Total Position Salaries	**$ 26,599,076**	**$ 30,270,490**	**$ 33,557,223**	**$ 33,171,506**	**$ 31,495,702**	**$ 31,495,755**

Grant Programs

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Total Salaries and Wages	**$ 30,808,100**	**$ 55,321,833**	**$ 66,888,408**	**$ 58,377,214**	**$ 39,590,194**	**$ 39,590,247**
Contracted Services						
Consulting Services-Fac Plan	$ -	$ 47,701	$ -	$ -	$ -	$ -
Bus Contractors	130,183	666,211	382,338	2,611,100	667,300	667,300
Bus Contractors - Field Trips	-	73,054	135,139	1,729,250	56,550	56,550
Contracted Serv - Instructional	2,216,869	3,531,438	7,381,122	4,077,010	1,715,174	1,715,174
Contracted Serv - Comm Event	15,573	163,933	12,601	22,000	14,000	14,000
Contracted Serv - Prof Dev	732,190	615,500	685,517	804,823	762,571	762,571
Consulting Fees - Management	112,000	121,619	2,249	128,300	139,100	139,100
Contracted Serv - Non-Instruct	97,171	1,211,061	1,000,597	801,417	151,750	151,750
Machine Rental - Postage	639	852	639	1,300	-	-
Machine Rental - Other	-	4,699,053	3,745,764	-	-	-
Maint & Serv Agreements	-	140,433	58,800	267,200	50,000	50,000
Upkeep-Service Contracts	-	2,318,036	8,123,937	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**	**$ 3,556,445**
Supplies and Materials						
Supplies - Community Events	$ 155,948	$ 327,242	$ 148,241	$ 278,960	$ 154,060	$ 154,060
Vehicle - Fuel	-	-	-	2,663	-	-
Media Books & Materials	-	1,441	47,421	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	4,749,293
Teacher Classroom Funds	5,047	4,172	1,287	8,671,199	3,000	3,000
Stdt Travel-Competitions/Excur	-	-	5,564	-	-	-
Materials of Instruction-Reim	-	-	-	1,300	-	-
Postage	38,049	3,392	213	3,500	3,500	3,500
Supplies - Custodial	-	-	45,760	-	-	-
Office Supplies	25,702	53,269	37,967	54,400	29,900	29,900
Testing Supplies & Materials	9,551	141,198	54,015	39,900	49,800	49,800
Exam Fees	-	-	-	-	21,100	21,100
Text Books & Source Books	1,808	51,494	64,963	66,600	60,800	60,800
Textbooks-Centralized Purchase	-	-	238,200	-	-	-
Safety Programs & Supplies	636,362	1,326,347	52,971	123,800	40,000	40,000
Supplies & Materials - Prof Dev	102,402	320,304	101,888	500,474	122,341	122,341
Software - Computer	3,918,407	10,293,269	3,211,216	737,771	145,600	145,600
Parts/Supplies Other	634	163,965	-	-	-	-
Disposable Paper Products	59,900	-	-	-	-	-
Sensitive Items	16,502,561	411,347	587,294	182,974	277,092	277,105
Total Supplies & Materials	**$ 27,359,883**	**$ 18,768,911**	**$ 11,167,403**	**$ 13,909,615**	**$ 5,656,422**	**$ 5,656,499**

Grant Programs

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures:						
Other Charges						
Competitions/Excursions	$ -	$ 22,542	$ 39,471	$ -	$ -	$ -
Tuition Allowance	34,964	17,484	10,881	14,300	797,650	797,650
Professional Development	309,783	318,618	630,359	394,734	433,397	433,354
Communications	973,485	1,031,351	294,148	352,800	-	-
Subscriptions/Dues	1,832	534	232	5,750	10,600	10,600
Mileage - Unit I	18	3,204	3,020	6,500	1,700	1,700
Mileage - Unit IV	-	-	327	83,600	3,000	3,000
Mileage - Unit V	3,011	9,186	8,276	13,800	42,500	42,500
Other Miscellaneous Charges	26,624	42,897	123,016	69,019	117,555	117,555
Administrative Cost	1,135,707	1,791,576	2,289,002	1,752,500	1,335,818	1,335,800
Employee Background	-	41,474	77,776	17,600	-	-
Insurance - Workers Comp	284,869	419,818	496,070	356,734	391,500	391,500
Employee Health Insurance	5,409,043	5,885,435	6,406,596	6,253,467	6,860,350	6,860,350
Retirement Fund Contributions	3,213,003	3,654,438	4,657,758	4,171,380	2,485,569	2,485,569
Pension Administrative Fee	67,089	67,562	81,202	73,201	50,092	50,092
Social Security Contributions	2,331,940	4,202,426	4,993,333	5,894,364	3,614,003	3,614,034
Unemployment Insurance	9,919	19,391	28,375	30,354	21,105	21,105
FMLA Fund Contribution	-	-	-	27,900	-	-
Total Other Charges	**$ 13,801,287**	**$ 17,527,936**	**$ 20,139,842**	**$ 19,518,003**	**$ 16,164,839**	**$ 16,164,809**
Equipment						
Equipment	$ 496,779	$ 561,098	$ 759,901	$ 455,331	$ 454,100	$ 454,100
Total Equipment	**$ 496,779**	**$ 561,098**	**$ 759,901**	**$ 455,331**	**$ 454,100**	**$ 454,100**
Total: Grant Programs	**$ 75,770,674**	**$ 105,768,669**	**$ 120,720,067**	**$ 106,221,800**	**$ 65,422,000**	**$ 65,422,100**

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	Board Request FY2025	Approved Budget FY2025
Expenditures:						
Other Charges						
Non-Employer HC Contr	$ 41,821,036	$ 42,173,947	$ 55,038,870	$ 48,900,000	$ 52,453,600	$ 52,453,600
Total Other Charges	**$ 41,821,036**	**$ 42,173,947**	**$ 55,038,870**	**$ 48,900,000**	**$ 52,453,600**	**$ 52,453,600**
Total: Internal Service Fund for Health Care	**$ 41,821,036**	**$ 42,173,947**	**$ 55,038,870**	**$ 48,900,000**	**$ 52,453,600**	**$ 52,453,600**

Estimated Fund Balance Summary
Internal Service Fund for Health Care

	Actual Revenue FY2021	Actual Revenue FY2022	Actual Revenue FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Beginning Fund Balance*	**$ 32,553,820**	**$ 34,516,391**	**$ 34,911,178**	**$ 34,911,178**	**$ 6,524,200**	**$ 6,524,200**
Revenue:						
Board Contribution	$ 155,645,006	$ 155,589,382	$ 167,190,758	$ 163,762,700	$ 187,057,200	$ 186,085,200
Employee Contribution	24,732,112	24,822,024	26,134,535	24,826,100	28,180,300	28,180,300
Retiree Contribution	16,809,841	17,324,738	17,895,074	18,707,000	19,745,700	19,745,700
Federal Government Subsidy	271,342	-	-	-	-	-
Other	7,741	27,185	11,622	5,000	30,000	30,000
Revenue Total:	**$ 197,466,042**	**$ 197,763,329**	**$ 211,231,989**	**$ 207,300,800**	**$ 235,013,200**	**$ 234,041,200**
Expenditures:						
Claims Expenses	$ 194,666,933	$ 196,644,733	$ 221,415,095	$ 211,791,900	$ 238,611,000	$ 237,639,000
Operating Expenses	836,538	723,809	814,533	870,800	899,800	899,800
Expenditures Total:	**$ 195,503,471**	**$ 197,368,542**	**$ 222,229,628**	**$ 212,662,700**	**$ 239,510,800**	**$ 238,538,800**
Ending Fund Balance	**$ 34,516,391**	**$ 34,911,178**	**$ 23,913,539**	**$ 29,549,278**	**$ 2,026,600**	**$ 2,026,600**
Fund Balance: Months of Average Expenditures	***2.13***	***2.13***	***1.30***	***1.67***	***0.10***	***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.*



Food & Nutrition Services

Budget Accountability:

Jodi Risse,
Supervisor

It is the mission of Food & Nutrition Services to support the academic achievements of students, promote the well-being of students, and help ensure their satisfactory progress in educational activities. Food & Nutrition Services continues to provide over eight million nutritious, great tasting, affordable meals annually.

FY25 Budget Outcomes:

- Provide nutritious, high quality meals at an affordable price in an attractive environment.
- Promote the benefits of school meals to the community at large.
- Conduct all operations within established government regulations.
- Educate about the benefits of healthy lifestyles and encourage increased consumption of fruits vegetables and whole grains while emphasizing the importance of physical activity.
- Conduct nutrition education for students, parents, and the community in conjunction with internal and external partnerships.
- Foster role modeling of healthy lifestyle behaviors.
- Maintain a self-supporting operation. All revenue is derived solely from student sales, and federal and state reimbursements.
- Cultivate communities of wellness by empowering all stakeholders to make healthy choices both in school and at home.

Use of Funds

Professional and Support Salaries:	Salary costs for all staff.
Other Salaries & Wages:	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.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Food & Nutrition Services

Food Service Fund	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures:						
Salaries and Wages						
Position Salaries						
Total Support Salaries	**$ 7,390,730**	**$ 8,465,262**	**$ 9,764,632**	**$ 10,959,300**	**$ 10,959,300**	**$ 10,959,300**
Total Position Salaries	**$ 7,390,730**	**$ 8,465,262**	**$ 9,764,632**	**$ 10,959,300**	**$ 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**	**$ 10,959,300**
Contracted Services						
Contracted Serv - Non-Instruct	$ 730,825	$ 1,630,894	$ 1,729,059	$ 1,680,000	$ 1,680,000	$ 1,680,000
Total Contracted Services	**$ 730,825**	**$ 1,630,894**	**$ 1,729,059**	**$ 1,680,000**	**$ 1,680,000**	**$ 1,680,000**
Supplies and Materials						
Food Supplies	$ 634,360	$ 1,877,387	$ 1,819,534	$ 2,596,000	$ 2,596,000	$ 2,596,000
Food	11,297,020	17,928,328	16,259,595	28,203,000	28,203,000	28,203,000
Total Supplies & Materials	**$ 11,931,380**	**$ 19,805,715**	**$ 18,079,129**	**$ 30,799,000**	**$ 30,799,000**	**$ 30,799,000**
Other Charges						
Other Charges	$ 169,951	$ 169,117	$ 294,781	$ 380,000	$ 380,000	$ 380,000
Insurance - Workers Comp	68,882	78,900	90,971	92,270	92,270	92,270
Employee Health Insurance	4,405,289	4,391,018	4,324,001	4,785,680	4,785,680	4,785,680
Retirement Fund Contributions	793,510	627,260	817,672	751,000	751,000	751,000
Social Security Contributions	537,564	615,876	709,108	838,430	838,430	838,430
Unemployment Insurance	35,001	9,299	(909)	12,000	12,000	12,000
Total Other Charges	**$ 6,010,197**	**$ 5,891,470**	**$ 6,235,624**	**$ 6,859,380**	**$ 6,859,380**	**$ 6,859,380**
Equipment						
Equipment	$ 929,333	$ 414,948	$ 3,240,602	$ 4,944,320	$ 4,944,320	$ 4,944,320
Total Equipment	**$ 929,333**	**$ 414,948**	**$ 3,240,602**	**$ 4,944,320**	**$ 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**	**$ 55,242,000**

Estimated Fund Balance Summary
Food Service Fund

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

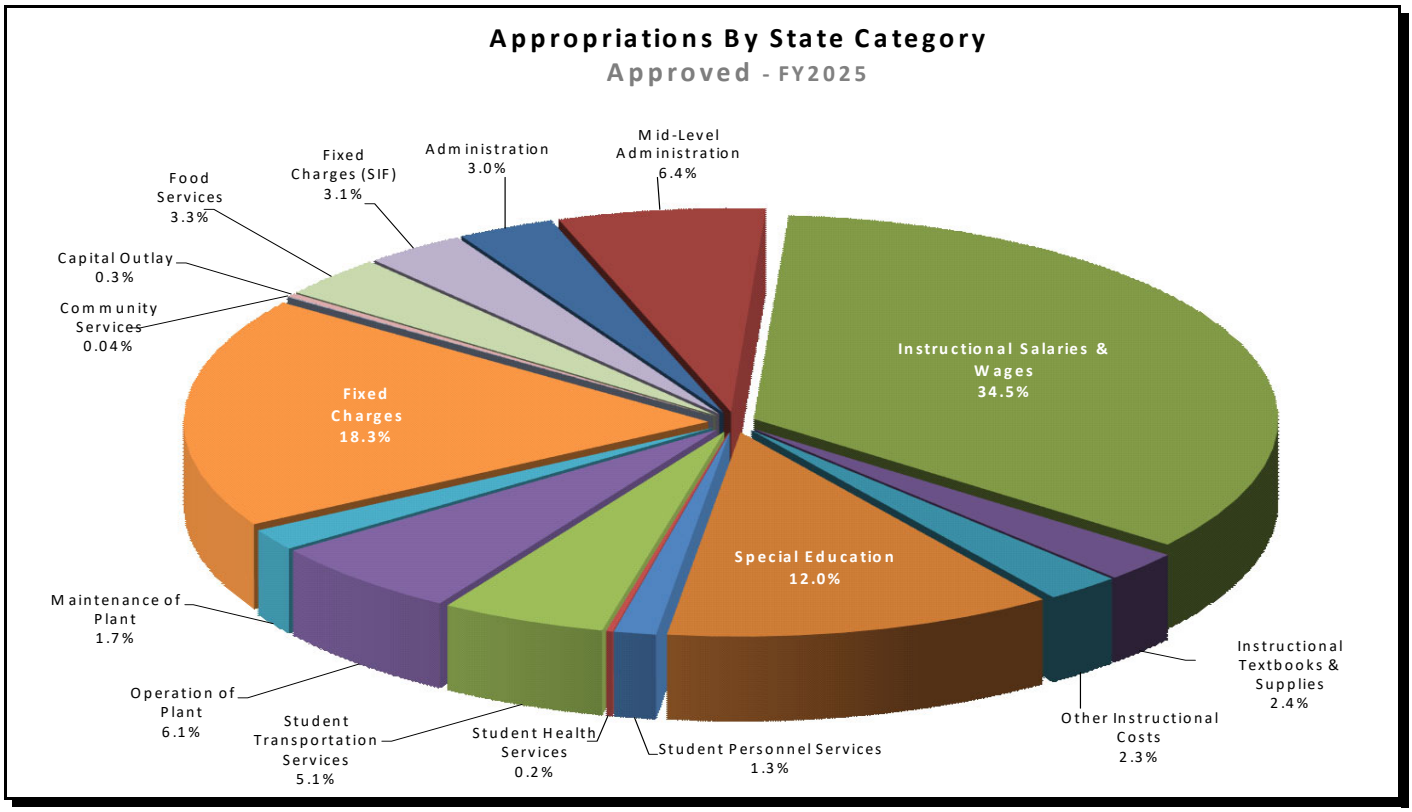
**The United States Department of Agriculture - Food and Nutrition Service guidelines for Child Nutrition Programs - Section 210.19, states that the resources available at the end of a fiscal year (fund balance) may not exceed 3 months of average expenditures. Anne Arundel County Public Schools is in compliance with the requirements of Section 210.19.*

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



Appropriations By State Category

	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
All Operating Funds						
Administration	$ 38,471,949	$ 40,494,513	$ 43,303,120	$ 49,303,300	$ 51,551,657	$ 50,901,000
Mid-Level Administration	72,112,763	75,827,083	84,453,688	90,027,900	108,533,134	107,349,000
Instructional Sal & Wages	459,450,827	502,045,069	542,540,605	593,365,500	592,839,978	582,430,500
Instructional Txtbks & Supp	68,878,476	54,495,546	50,912,615	48,288,100	42,191,683	41,368,900
Other Instructional Costs	26,385,447	25,677,385	32,029,791	38,639,200	37,505,681	38,088,700
Special Education	150,236,661	157,586,316	174,546,648	191,389,300	205,983,751	202,893,600
Student Personnel Services	10,431,319	12,612,836	15,289,644	18,440,600	21,849,339	21,776,900
Student Health Services	344,274	1,201,601	1,604,456	1,707,500	2,835,993	2,916,100
Student Transportation Serv	46,608,178	60,441,571	66,892,905	86,423,100	89,910,974	86,727,300
Operation of Plant	86,090,889	93,869,193	92,373,361	99,726,400	103,122,150	102,065,500
Maintenance of Plant	25,251,543	27,122,467	37,981,120	29,544,000	28,390,573	28,282,900
Fixed Charges	250,607,523	255,784,435	279,074,475	293,530,500	321,907,568	309,452,000
Food Service*	543,100	758,075	545,180	984,200	-	-
Community Services	465,493	560,245	665,037	811,000	679,594	678,500
Capital Outlay	5,040,247	6,073,509	12,314,963	4,569,300	4,770,672	4,728,800
Combined Funds	$ 1,240,918,689	$ 1,314,549,844	$ 1,434,527,608	$ 1,546,749,900	$ 1,612,072,747	$ 1,579,659,700
Food Service**	$ 26,992,465	$ 36,208,289	$ 39,049,046	$ 55,242,000	$ 55,242,000	$ 55,242,000
Food Services Fund	$ 26,992,465	$ 36,208,289	$ 39,049,046	$ 55,242,000	$ 55,242,000	$ 55,242,000
Fixed Charges (SIF)***	$ 41,821,036	$ 42,173,947	$ 55,038,870	$ 48,900,000	$ 52,453,600	$ 52,453,600
Health Care Fund	$ 41,821,036	$ 42,173,947	$ 55,038,870	$ 48,900,000	$ 52,453,600	$ 52,453,600
All Operating Funds	$ 1,309,732,190	$ 1,392,932,080	$ 1,528,615,524	$ 1,650,891,900	$ 1,719,768,347	$ 1,687,355,300



***Funding necessary to offset the increased cost of organic based meal trays to the Food Services Fund.**
****Food & Nutrition Services is entirely captured in the Special Revenue Fund, and is a self-supporting operation.**
*****Internal Service Fund for Health Care is the non-employer portion only. See the restricted section of this book for a full accounting of revenue and expenses.**

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

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Positions by State Category

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Board Approved FY2025
Administration						
Superintendent	1.00	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	1.00
Chief Officer	3.00	3.00	3.00	7.00	7.00	7.00
Executive Director	3.00	3.00	3.00	-	-	2.00
Director	6.00	7.00	7.00	5.00	5.00	18.00
General Counsel	-	-	-	-	-	1.00
Staff Attorney	1.00	1.00	1.00	2.00	2.00	3.00
Officer	-	-	-	-	-	-
Senior Manager	17.00	15.00	14.00	17.00	17.00	13.00
Administrator	3.00	3.00	3.00	3.00	3.00	-
Investigator	1.00	1.00	1.00	1.00	1.00	-
Manager	10.00	10.00	11.00	13.00	13.00	23.00
Asst Manager	2.00	2.00	3.00	4.00	4.00	4.00
Accountant/Auditor	13.00	12.00	12.00	13.00	13.00	3.00
Supervisor	2.00	2.00	2.00	2.00	2.00	-
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	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	35.00
Recruit/Staffing Specialist	5.00	5.00	6.00	6.00	7.00	-
Senior Specialist	-	-	-	-	-	31.00
Specialist	42.00	45.00	47.00	49.00	50.00	59.00
Teacher	1.00	1.00	1.00	1.00	1.00	-
Business Manager	-	-	-	-	-	1.00
Support Specialist	16.00	18.00	18.00	21.00	23.00	28.00
Ops Assistant Program Manager	-	-	-	-	-	-
Professional Positions	**201.00**	**205.00**	**211.00**	**226.00**	**230.00**	**231.00**
Technician	32.00	30.00	30.00	31.00	31.00	35.00
Printer	6.00	6.00	5.00	6.00	6.00	5.00
Secretary	24.00	24.00	24.00	23.00	22.00	15.00
Support Positions	**62.00**	**60.00**	**59.00**	**60.00**	**59.00**	**55.00**
Administration Total	**263.00**	**265.00**	**270.00**	**286.00**	**289.00**	**286.00**

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

Positions by State Category

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Board Approved FY2025
Mid-Level Administration						
Chief Officer	-	-	-	1.00	1.00	2.00
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	10.00	10.00	10.00	11.00	11.00	13.00
Executive Director	1.00	1.00	1.00	-	-	-
Director	15.00	15.00	15.00	15.00	15.00	16.00
Senior Manager	4.00	5.00	5.00	5.00	5.00	5.00
Principal	115.50	117.50	117.50	119.50	119.50	119.00
Assistant Principal	164.00	169.00	175.00	182.00	193.00	193.00
Coordinator	24.00	25.00	26.00	28.00	28.00	31.00
Manager	14.00	13.00	14.00	14.00	18.50	14.50
Senior Specialist	-	-	-	-	-	5.00
Specialist	5.00	5.00	7.00	7.00	10.00	5.00
Academic Specialist	-	-	-	-	93.70	106.70
Business Manager	13.00	13.00	14.00	15.00	15.00	15.00
Support Specialist	1.00	1.00	3.00	3.00	3.00	2.00
Professional Positions	**367.50**	**375.50**	**388.50**	**401.50**	**513.70**	**528.20**
Technician	10.00	12.00	18.00	19.00	20.50	20.50
Secretary	462.50	454.30	465.60	477.50	485.50	483.00
Support Positions	**472.50**	**466.30**	**483.60**	**496.50**	**506.00**	**503.50**
Mid-Level Administration Total	**840.00**	**841.80**	**872.10**	**898.00**	**1,019.70**	**1,031.70**
Instructional Salaries and Wages						
School Counselor	244.20	248.70	260.20	266.70	275.20	273.20
Psychologist	75.40	79.40	87.00	97.00	99.00	99.00
Senior Specialist	-	-	-	-	-	1.00
Specialist	18.70	18.70	13.70	18.70	13.70	10.70
Teacher	5,338.00	5,370.40	5,386.20	5,672.10	5,562.10	5,516.70
Support Specialist	1.00	1.00	1.00	1.00	1.00	2.00
Professional Positions	**5,677.20**	**5,718.10**	**5,748.00**	**6,055.50**	**5,951.00**	**5,902.60**
Instructional Asst	485.60	500.10	550.10	502.10	530.20	525.20
Permanent Substitutes	60.80	63.60	74.00	73.00	77.50	76.50
Technician	1.00	2.80	2.00	15.00	15.00	15.50
Computer Lab Technician	73.00	73.50	75.00	78.00	79.00	79.00
Support Positions	**620.40**	**640.00**	**701.10**	**668.10**	**701.70**	**696.20**
Instructional Salaries and Wages Total	**6,297.60**	**6,358.10**	**6,449.10**	**6,723.60**	**6,652.70**	**6,598.80**

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

Positions by State Category

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Board Approved FY2025
Special Education						
Assistant Superintendent	-	-	-	-	-	1.00
Director	2.00	2.00	2.00	2.00	3.00	3.00
Senior Manager	-	-	-	-	-	1.00
Principal	3.50	3.50	3.50	3.50	3.50	4.00
Assistant Principal	8.00	8.00	8.00	11.00	11.00	11.00
Coordinator	4.00	4.00	3.00	4.00	5.00	7.00
Manager	8.00	7.00	8.00	8.00	7.00	4.00
Psychologist	2.40	-	-	-	-	-
Social Worker	0.30	-	-	-	-	-
Senior Specialist	-	-	-	-	-	6.00
Specialist	22.30	24.10	24.50	24.70	28.40	15.60
Academic Specialist	-	-	-	-	-	28.70
Teacher	1,074.10	1,059.00	1,051.80	1,159.40	1,205.60	1,000.10
Speech Pathologist	-	-	-	-	-	174.20
Support Specialist	-	-	-	-	4.00	14.80
Therapist OT/PT	69.80	69.40	70.60	72.70	79.10	74.10
Professional Positions	**1,194.30**	**1,176.90**	**1,171.40**	**1,285.30**	**1,346.70**	**1,344.60**
Instructional Asst	428.00	430.40	446.40	502.20	476.70	474.20
Permanent Substitutes	12.00	13.00	12.00	15.00	15.00	15.00
Technician	70.00	71.00	67.00	74.00	80.00	78.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	0.80
Secretary	43.40	44.40	55.00	59.30	72.50	22.50
Clerk	-	-	-	-	-	46.50
Support Positions	**554.10**	**559.60**	**581.20**	**651.30**	**645.00**	**637.00**
Special Education Total	**1,748.40**	**1,736.50**	**1,752.60**	**1,936.60**	**1,991.60**	**1,981.50**
Student Personnel Services						
Assistant Superintendent	-	-	-	-	-	1.00
Director	1.00	1.00	1.00	1.00	1.00	-
Special Assistant	3.00	3.00	3.00	3.00	3.00	3.00
Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Manager	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor	-	-	-	-	-	2.00
Pupil Personnel Worker	32.00	33.00	36.00	37.00	39.00	39.00
Social Worker	36.00	42.30	48.80	56.30	62.30	61.80
Senior Specialist	-	-	-	-	-	2.00
Specialist	28.00	35.00	40.00	58.70	73.00	72.00
Support Specialist	-	-	-	2.00	2.00	-
Professional Positions	**103.00**	**117.30**	**131.80**	**161.00**	**183.30**	**183.80**
Technician	1.00	-	1.00	1.00	1.00	1.00
Secretary	5.50	5.50	5.50	6.50	6.50	6.50
Support Positions	**6.50**	**5.50**	**6.50**	**7.50**	**7.50**	**7.50**
Student Personnel Services Total	**109.50**	**122.80**	**138.30**	**168.50**	**190.80**	**191.30**

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

Positions by State Category

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Board Approved FY2025
Student Transportation Services						
Director	-	-	-	-	-	1.00
Senior Manager	-	-	-	-	1.00	1.00
Specialist In Transportation	8.00	8.00	8.00	8.00	9.00	-
Manager	3.00	4.00	3.00	4.00	3.00	4.00
Area Manager	-	-	-	-	-	2.00
Supervisor	1.00	1.00	1.00	1.00	1.00	6.00
Senior Specialist	-	-	-	-	-	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	6.00
Ops Program Manager	-	-	-	-	-	2.00
Professional Positions	**21.00**	**22.00**	**21.00**	**24.00**	**24.00**	**24.00**
Technician	3.00	3.00	2.00	5.00	4.00	4.00
Bus Attendant	46.60	48.60	45.60	46.00	46.00	46.00
Van Attendant	-	-	2.00	12.00	16.00	12.00
Bus Driver	52.90	54.10	54.40	58.00	58.00	58.00
Van Driver	-	-	5.00	15.00	19.00	15.00
Bus Driver - Lead	4.00	4.00	4.00	4.00	4.00	4.00
Van Driver - Lead	-	-	-	1.00	1.00	1.00
Bus Operations Technician	8.00	7.00	6.00	8.00	9.00	9.00
Driver Trainer	2.00	2.00	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	2.00	2.00	2.00
Mechanic or Helper	4.00	4.00	4.00	4.00	5.00	4.00
Support Positions	**121.50**	**123.70**	**127.00**	**158.00**	**167.00**	**158.00**
Student Transportation Services Total	**142.50**	**145.70**	**148.00**	**182.00**	**191.00**	**182.00**
Operation of Plant						
Director	-	-	-	-	-	1.00
Senior Manager	-	-	-	-	-	1.00
Manager	13.00	13.00	13.00	13.00	13.00	6.00
Area Manager	4.00	4.00	4.00	4.00	4.00	11.00
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Senior Specialist	-	-	-	-	-	5.00
Specialist	9.00	8.00	10.00	11.00	11.00	7.00
Support Specialist	2.00	2.00	1.00	1.00	1.00	1.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
Ops Program Manager	-	-	-	-	-	1.00
Ops Assistant Program Manager	-	-	-	-	1.00	1.00
Professional Positions	**31.00**	**30.00**	**31.00**	**32.00**	**33.00**	**35.00**
Technician	8.00	8.00	10.00	10.00	10.00	9.00
Custodian	712.80	653.00	707.50	749.50	766.50	764.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	3.00
Secretary	4.00	5.00	4.00	4.00	4.00	3.00
Clerk	-	-	-	-	-	1.00
Truck Driver	2.00	3.00	2.00	3.00	3.00	3.00
Warehouse Worker	8.00	9.00	9.00	9.00	8.00	8.00
Equipment Repairperson	9.00	9.00	9.00	9.00	9.00	9.00
Support Positions	**746.80**	**690.00**	**744.50**	**787.50**	**803.50**	**800.50**
Operation of Plant Total	**777.80**	**720.00**	**775.50**	**819.50**	**836.50**	**835.50**

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

Positions by State Category

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Board Approved FY2025
Maintenance of Plant						
Senior Manager	-	-	-	-	-	1.00
Administrator	-	-	-	-	-	-
Manager	1.00	1.00	1.00	1.00	1.00	3.00
Area Manager	-	-	-	-	-	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Specialist	-	-	-	-	-	1.00
Specialist	5.00	5.00	6.00	6.00	6.00	1.00
Ops Program Manager	5.00	5.00	4.00	4.00	4.00	5.00
Ops Assistant Program Manager	6.00	7.00	6.00	6.00	6.00	6.00
Professional Positions	**18.00**	**19.00**	**18.00**	**18.00**	**18.00**	**18.00**
Technician	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance Staff	112.00	113.00	114.00	118.00	118.00	118.00
Secretary	-	1.00	1.00	2.00	2.00	-
Clerk	-	-	-	-	-	2.00
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	3.00
Support Positions	**117.00**	**119.00**	**120.00**	**125.00**	**125.00**	**125.00**
Maintenance of Plant Total	**135.00**	**138.00**	**138.00**	**143.00**	**143.00**	**143.00**
Community Services						
Specialist	4.00	4.00	4.00	4.00	4.00	4.00
Professional Positions	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
Secretary	-	-	-	-	1.00	1.00
Support Positions	**-**	**-**	**-**	**-**	**1.00**	**1.00**
Community Services Total	**4.00**	**4.00**	**4.00**	**4.00**	**5.00**	**5.00**
Capital Outlay						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00	2.00	2.00
Manager	3.00	3.00	3.00	3.00	3.00	3.00
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Specialist	-	-	-	-	-	2.00
Specialist	6.00	5.00	5.00	5.00	5.00	4.00
Project Manager	9.00	9.00	10.00	9.00	9.00	9.00
Architect	4.00	5.00	5.00	5.00	5.00	4.00
Construction Representative	3.00	3.00	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	1.00	2.00	2.00	2.00
Professional Positions	**31.00**	**31.00**	**31.00**	**31.00**	**31.00**	**30.00**
Technician	4.00	3.00	5.00	5.00	5.00	5.00
Secretary	2.00	2.00	1.00	1.00	1.00	1.00
Support Positions	**6.00**	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**
Capital Outlay Total	**37.00**	**36.00**	**37.00**	**37.00**	**37.00**	**36.00**
Total Positions - Combined Funds	**10,354.70**	**10,367.90**	**10,584.50**	**11,198.20**	**11,356.30**	**11,290.80**

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

Administration

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Superintendent	1.00	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	1.00
Chief Officer	3.00	3.00	3.00	7.00	7.00	7.00
Executive Director	3.00	3.00	3.00	-	-	2.00
Director	6.00	7.00	7.00	5.00	5.00	18.00
General Counsel	-	-	-	-	-	1.00
Staff Attorney	1.00	1.00	1.00	2.00	2.00	3.00
Officer	-	-	-	-	-	-
Senior Manager	17.00	15.00	14.00	17.00	17.00	13.00
Administrator	3.00	3.00	3.00	3.00	3.00	-
Investigator	1.00	1.00	1.00	1.00	1.00	-
Manager	10.00	10.00	11.00	13.00	13.00	23.00
Asst Manager	2.00	2.00	3.00	4.00	4.00	4.00
Accountant/Auditor	13.00	12.00	12.00	13.00	13.00	3.00
Supervisor	2.00	2.00	2.00	2.00	2.00	-
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	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	35.00
Recruit/Staffing Specialist	5.00	5.00	6.00	6.00	7.00	-
Senior Specialist	-	-	-	-	-	31.00
Specialist	42.00	45.00	47.00	49.00	50.00	59.00
Teacher	1.00	1.00	1.00	1.00	1.00	-
Business Manager	-	-	-	-	-	1.00
Support Specialist	16.00	18.00	18.00	21.00	23.00	28.00
Ops Assistant Program Manager	-	-	-	-	-	-
Total Professional Positions	**201.00**	**205.00**	**211.00**	**226.00**	**230.00**	**231.00**
Technician	32.00	30.00	30.00	31.00	31.00	35.00
Printer	6.00	6.00	5.00	6.00	6.00	5.00
Secretary	24.00	24.00	24.00	23.00	22.00	15.00
Total Support Positions	**62.00**	**60.00**	**59.00**	**60.00**	**59.00**	**55.00**
Total Positions	**263.00**	**265.00**	**270.00**	**286.00**	**289.00**	**286.00**

Administration

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 21,588,591**	**$ 22,627,699**	**$ 24,933,676**	**$ 28,193,538**	**$ 31,101,592**	**$ 30,880,286**
Total Support Salaries	**$ 4,174,623**	**$ 4,186,027**	**$ 4,447,653**	**$ 4,802,726**	**$ 4,893,206**	**$ 4,585,214**
Sabbatical Leave - Unit V	$ -	$ 14,640	$ -	$ -	$ -	$ -
Teacher Stipends - Instruction	38	101	30	2,000	2,000	2,000
Investigator - Temporary	-	55,491	68,790	66,000	66,000	66,000
Specialist - Temporary	118,452	101,348	110,355	7,270	22,770	22,770
Attendance Incentive Unit III	3,025	1,175	1,375	1,000	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	87,583
Retention Bonus	-	265,000	434,500	300	-	-
Printer Overtime	3,104	1,319	8,875	23,220	23,220	23,220
Secretary/Clerk - Temporary	211,772	224,959	319,589	379,740	285,665	285,665
Secretary/Clerk - Overtime	9,500	12,142	20,626	22,000	22,000	22,000
Work Study Students	-	-	345	6,200	18,700	18,700
Salary Reserve	-	-	-	50,005	100,000	100,000
Total Other Salaries & Wages	**$ 417,534**	**$ 737,447**	**$ 1,052,089**	**$ 616,735**	**$ 636,938**	**$ 636,938**
Total Salaries and Wages	**$ 26,180,748**	**$ 27,551,173**	**$ 30,433,418**	**$ 33,612,999**	**$ 36,631,736**	**$ 36,102,438**
Contracted Services						
Advertising	$ 66,521	$ 71,237	$ 88,834	$ 95,300	$ 95,300	$ 95,300
Audit Fees	108,891	115,618	109,757	131,945	131,945	131,945
Contracted Serv - Prof Dev	-	-	-	-	-	-
Consulting Fees - Management	569,673	374,500	267,639	306,500	306,500	306,500
Contracted Serv - Non-Instruct	701,629	848,727	1,223,890	676,150	742,450	742,450
Other Contracted Services	-	-	-	135,000	135,000	135,000
Legal Fees	346,840	341,194	296,536	433,150	441,325	441,325
Closed Caption/Translations	8,464	188	-	5,000	-	-
Immigration Filing Fees	17,100	109,000	173,980	110,180	122,535	122,535
Machine Rental - DP	28,588	30,943	33,095	32,556	32,556	32,556
Machine Rental - Other	257,913	256,901	258,980	263,430	264,360	263,740
Negotiation Expense	7,500	6,210	7,809	2,000	2,000	2,000
Print Services-O/S Contracts	5,785	4,045	6,888	18,000	15,000	15,000
Repairs to Equipment	7,481	21,215	14,483	25,000	20,000	20,000
Maint & Serv Agreements	1,282,271	698,108	795,406	1,065,693	1,205,993	1,205,993
Legal Fees - Hearing Officer	30,000	53,111	30,750	50,000	50,000	50,000
Web Services	44,160	44,093	43,475	46,140	46,140	46,140
Special Training	15,750	54,815	48,628	86,550	91,550	91,550
Substance Abuse Screenings	450	720	296	2,800	2,800	2,800
Contracted Serv-Ch/Contract	3,223,983	3,308,283	2,082,218	3,728,796	2,998,167	2,983,167
Total Contracted Services	**$ 6,722,999**	**$ 6,338,908**	**$ 5,482,664**	**$ 7,214,190**	**$ 6,703,621**	**$ 6,688,001**

Administration

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Supplies & Materials						
Books & Periodicals	$ 6,464	$ 5,013	$ 5,564	$ 7,700	$ 7,700	$ 7,700
Awards	15,008	15,427	3,891	18,000	17,300	17,300
D P Supplies & Materials	65,340	72,194	48,486	86,405	77,405	77,405
Food Supplies	-	-	685	11,000	-	-
Print & Publication Supplies	21,844	56,336	71,894	60,040	60,040	60,040
Supplies - ADA	4,409	802	199	4,000	4,000	4,000
Supplies - Paper	7,194	8,511	13,129	18,000	18,000	18,000
Office Supplies	101,156	103,073	141,711	118,035	121,735	119,235
Testing Supplies & Materials	25,051	26,492	28,722	35,000	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	2,485,031
HR/Financial Management Syste	1,494,632	1,610,004	1,844,280	1,655,775	1,662,778	1,662,778
Sensitive Items	17,714	191,283	87,358	70,009	44,509	44,509
Other Materials and Supplies	-	-	-	70,000	70,000	70,000
Total Supplies & Materials	**$ 3,937,494**	**$ 4,526,915**	**$ 4,391,624**	**$ 4,501,815**	**$ 4,605,108**	**$ 4,601,998**
Other Charges						
Board Member Allowance	$ 33,150	$ 38,450	$ 31,200	$ 39,200	$ 39,200	$ 39,200
Meetings	3,005	10,225	8,594	11,500	11,000	11,000
Professional Development	24,575	58,193	78,048	138,535	187,885	182,085
Community Activity Expense	96	1,071	1,496	9,500	9,500	9,500
Communications	174,653	175,595	120,855	200,000	500,000	500,000
Graduation Expense	9,129	21,144	20,897	20,000	20,000	20,000
Subscriptions/Dues	107,496	130,299	137,360	126,366	162,699	162,699
Personnel Recruitment	31,066	44,303	57,819	60,300	66,366	66,366
Training Program	29,000	30,593	30,750	34,000	34,000	34,000
Mileage - Unit II	-	-	-	350	100	100
Mileage - Unit IV	116	854	1,223	1,350	1,150	1,150
Mileage - Unit V	51,033	60,531	66,603	73,350	75,100	74,100
Mileage - Unit VI	9,475	10,276	14,368	18,650	18,350	18,350
Other Miscellaneous Charges	-	13,266	16,660	22,500	21,000	21,000
Administrative Cost	(3,115)	2	105,999	1,358,420	636,738	546,738
Court Costs	15,070	15,000	15,000	15,000	15,000	15,000
Employee Background	192,093	346,663	363,621	322,750	304,750	304,750
Bank Charges	123,160	125,365	160,299	140,000	140,000	140,000
Other Charges	-	-	-	75,000	100,000	100,000
Other Charges-Ch/Contract	759,736	654,218	694,930	1,196,025	1,156,854	1,151,025
Total Other Charges	**$ 1,559,738**	**$ 1,736,048**	**$ 1,925,722**	**$ 3,862,796**	**$ 3,499,692**	**$ 3,397,063**
Equipment						
Equipment	$ 14,788	$ 341,469	$ 1,069,692	$ 71,500	$ 71,500	$ 71,500
Equipment-Specialized-New	(70)	-	-	5,000	5,000	5,000
Equipment - Replacement	56,252	-	-	35,000	35,000	35,000
Total Equipment	**$ 70,970**	**$ 341,469**	**$ 1,069,692**	**$ 111,500**	**$ 111,500**	**$ 111,500**
Total: Administration	**$ 38,471,949**	**$ 40,494,513**	**$ 43,303,120**	**$ 49,303,300**	**$ 51,551,657**	**$ 50,901,000**

Mid-Level Administration

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Chief Officer	-	-	-	1.00	1.00	2.00
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	10.00	10.00	10.00	11.00	11.00	13.00
Executive Director	1.00	1.00	1.00	-	-	-
Director	15.00	15.00	15.00	15.00	15.00	16.00
Senior Manager	4.00	5.00	5.00	5.00	5.00	5.00
Principal	115.50	117.50	117.50	119.50	119.50	119.00
Assistant Principal	164.00	169.00	175.00	182.00	193.00	193.00
Coordinator	24.00	25.00	26.00	28.00	28.00	31.00
Manager	14.00	13.00	14.00	14.00	18.50	14.50
Senior Specialist	-	-	-	-	-	5.00
Specialist	5.00	5.00	7.00	7.00	10.00	5.00
Academic Specialist	-	-	-	-	93.70	106.70
Business Manager	13.00	13.00	14.00	15.00	15.00	15.00
Support Specialist	1.00	1.00	3.00	3.00	3.00	2.00
Total Professional Positions	**367.50**	**375.50**	**388.50**	**401.50**	**513.70**	**528.20**
Technician	10.00	12.00	18.00	19.00	20.50	20.50
Secretary	462.50	454.30	465.60	477.50	485.50	483.00
Total Support Positions	**472.50**	**466.30**	**483.60**	**496.50**	**506.00**	**503.50**
Total Positions	**840.00**	**841.80**	**872.10**	**898.00**	**1,019.70**	**1,031.70**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 44,887,381**	**$ 46,166,979**	**$ 50,537,991**	**$ 55,535,054**	**$ 72,024,518**	**$ 71,276,117**
Total Support Salaries	**$ 22,897,599**	**$ 23,457,818**	**$ 25,598,575**	**$ 27,780,183**	**$ 29,066,592**	**$ 28,749,895**
Sabbatical Leave - Unit II	$ 212	$ (8,219)	$ -	$ 50,000	$ 50,000	$ 50,000
Specialist - Temporary	44,437	116,098	35,822	10,700	5,000	5,000
Challenge Schl Stipend	186,540	186,840	211,710	235,000	235,000	235,000
NBC Stipend/Salary	4,000	4,000	8,000	8,000	10,000	10,000
Principal - Sub/Temp	-	102,076	231,457	63,000	183,925	183,925
Assistant Principal - Sub/Temp	132,753	163,041	253,993	292,000	290,000	290,000
Retention Bonus	-	876,617	1,149,250	-	-	-
Aide Non-Instructional Temp	9,998	20,541	20,967	28,500	28,500	28,500
Secretary/Clerk - Temporary	172,457	224,274	216,399	233,390	257,990	257,990
Secretary/Clerk - Overtime	237,244	251,522	286,335	269,066	321,986	321,986
Secretarial Substitutes	52,891	142,517	186,027	182,570	253,570	253,570
Salary Reserve	-	-	-	23,541	-	101,101
Salaries & Wages-Ch/Contract	2,101,492	2,360,393	2,579,577	2,849,925	3,222,925	3,027,925
Total Other Salaries & Wages	**$ 2,942,024**	**$ 4,439,700**	**$ 5,179,537**	**$ 4,245,692**	**$ 4,858,896**	**$ 4,764,997**
Vacancy Adjustment	$ -	$ -	$ -	$ (50,000)	$ (200,000)	$ (200,000)
Total Turnover	**$ -**	**$ -**	**$ -**	**$ (50,000)**	**$ (200,000)**	**$ (200,000)**
Total Salaries and Wages	**$ 70,727,004**	**$ 74,064,497**	**$ 81,316,103**	**$ 87,510,929**	**$ 105,750,006**	**$ 104,591,009**

Mid-Level Administration

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Contracted Services						
Contracted Serv - Instructional	$ 70,597	$ 60,875	$ 72,710	$ 73,240	$ 73,240	$ 73,240
Contracted Serv - Prof Dev	55,342	100,700	217,642	200,575	272,075	272,075
Contracted Serv - Non-Instruct	-	12,239	255,039	-	-	-
Other Contracted Services	-	-	-	50,000	50,000	50,000
Machine Rental - Other	134,311	103,184	107,685	110,385	110,385	110,385
Repairs to Equipment	-	2,691	(1,553)	4,320	4,320	4,320
Maint & Serv Agreements	14,813	15,000	15,000	16,500	16,500	16,500
Contracted Serv-Ch/Contract	515	7,517	-	18,272	25,187	25,187
Total Contracted Services	**$ 275,578**	**$ 302,206**	**$ 666,523**	**$ 473,292**	**$ 551,707**	**$ 551,707**
Supplies & Materials						
Media Books & Materials	$ 33,019	$ 34,015	$ 21,369	$ 9,019	$ 9,019	$ 9,019
Supplies - Paper	4,527	5,223	8,127	12,000	12,000	12,000
Office Supplies	688,922	774,422	1,651,972	890,538	897,117	897,117
Other Supplies & Materials	201	16,381	52,405	8,000	18,000	18,000
Supplies & Materials - Prof Dev	12,383	4,195	5,842	5,500	8,500	8,500
Software - Computer	33,173	31,020	35,520	40,220	38,919	38,919
Sensitive Items	5,407	5,351	14,059	10,608	8,933	8,933
Other Materials and Supplies	-	-	-	50,000	50,000	50,000
Supplies & Mat-Ch/Contract	72,677	100,925	131,429	111,543	168,543	140,543
Total Supplies & Materials	**$ 850,309**	**$ 971,532**	**$ 1,920,723**	**$ 1,137,428**	**$ 1,211,031**	**$ 1,183,031**
Other Charges						
Meetings	$ 1,604	$ 627	$ 2,943	$ 2,310	$ 7,110	$ 7,110
Professional Development	174,096	197,995	305,326	486,373	501,944	507,944
Communications	1,233	9,012	-	-	-	-
Graduation Expense	9,029	17,029	2,400	8,600	3,600	3,600
Subscriptions/Dues	9,466	13,344	12,841	15,775	25,170	25,170
Mileage - Unit I	-	-	750	600	1,100	1,100
Mileage - Unit II	6,111	37,569	45,966	109,300	109,300	109,300
Mileage - Unit IV	6,904	20,806	26,427	57,450	55,150	55,150
Mileage - Unit V	3,578	16,009	27,509	25,100	55,100	55,100
Mileage - Unit VI	3,750	19,704	24,514	38,716	40,716	40,716
Other Miscellaneous Charges	19,429	5,628	31,581	14,519	42,555	42,555
Employee Background	-	116	-	1,000	1,000	1,000
Other Charges	-	-	-	38,300	38,300	38,300
Other Charges-Ch/Contract	24,672	149,810	70,082	108,208	139,345	136,208
Total Other Charges	**$ 259,872**	**$ 487,649**	**$ 550,339**	**$ 906,251**	**$ 1,020,390**	**$ 1,023,253**
Equipment						
Equipment	$ -	$ 1,199	$ -	$ -	$ -	$ -
Total Equipment	**$ -**	**$ 1,199**	**$ -**	**$ -**	**$ -**	**$ -**
Total: Mid-Level Administration	**$ 72,112,763**	**$ 75,827,083**	**$ 84,453,688**	**$ 90,027,900**	**$ 108,533,134**	**$ 107,349,000**



Instructional Salaries and Wages

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
School Counselor	244.20	248.70	260.20	266.70	275.20	273.20
Psychologist	75.40	79.40	87.00	97.00	99.00	99.00
Senior Specialist	-	-	-	-	-	1.00
Specialist	18.70	18.70	13.70	18.70	13.70	10.70
Teacher	5,338.00	5,370.40	5,386.20	5,672.10	5,562.10	5,516.70
Support Specialist	1.00	1.00	1.00	1.00	1.00	2.00
Total Professional Positions	**5,677.20**	**5,718.10**	**5,748.00**	**6,055.50**	**5,951.00**	**5,902.60**
Instructional Asst	485.60	500.10	550.10	502.10	530.20	525.20
Permanent Substitutes	60.80	63.60	74.00	73.00	77.50	76.50
Technician	1.00	2.80	2.00	15.00	15.00	15.50
Computer Lab Technician	73.00	73.50	75.00	78.00	79.00	79.00
Total Support Positions	**620.40**	**640.00**	**701.10**	**668.10**	**701.70**	**696.20**
Total Positions	**6,297.60**	**6,358.10**	**6,449.10**	**6,723.60**	**6,652.70**	**6,598.80**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 400,415,536**	**$ 418,899,308**	**$ 447,256,787**	**$ 499,708,010**	**$ 508,170,521**	**$ 501,771,215**
Total Support Salaries	**$ 19,142,242**	**$ 20,481,398**	**$ 24,043,332**	**$ 26,702,026**	**$ 33,786,563**	**$ 33,373,865**
Extra Curricular Pay	$ 3,811,608	$ 4,213,583	$ 4,400,552	$ 4,536,040	$ 5,553,203	$ 5,553,203
Instruct Asst Stipend-Instruct	1,067,186	2,267,641	1,914,638	2,592,393	2,365,575	2,366,375
Instruct Asst Stipend-Prof Dev	7,269	6,095	850	300	30,000	30,000
Instructional Asst - Temp	-	12,435	4,911	-	-	-
Instructional Asst Temp (Over)	-	844	-	-	-	-
Sabbatical Leave - Unit I	53,074	8	13,140	50,000	-	-
Substitute - Prof Dev	13,140	73,812	156,672	569,982	431,666	431,666
Substitute - Daily TA	-	43	-	-	-	-
Substitute - Instruction	5,753,395	11,177,095	12,197,048	13,824,398	10,948,218	10,948,218
Teacher Stipends - Instruction	9,700,872	16,903,248	20,724,287	26,909,856	16,803,828	16,727,270
Non-Teaching Stipends	844,295	1,552,092	1,384,899	899,709	985,740	985,740
Teacher Stipends - Prof Dev	2,585,740	3,304,866	3,069,233	6,337,567	3,207,983	3,063,843
Teacher Stipends - Comm Event	111,036	176,593	150,649	150,231	177,258	186,258
Specialist - Temporary	56,694	38,988	23,993	42,500	10,000	10,000
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	4,479,715
Department Chair Stipends	121,056	95,281	164,020	171,640	171,640	171,640
Curriculum Writing	833,668	615,491	673,472	669,538	653,758	653,758
Work Coordinators	17,565	19,815	14,130	20,000	20,250	20,250
Retention Bonus	-	6,609,768	7,027,230	-	-	-
Workshop Instructors	15,750	11,250	15,750	20,000	18,500	18,500
Technician Overtime	16,043	1,520	-	-	-	-
Computer Lab Tech - Temp	65,729	117,342	309,018	103,996	88,096	88,096
Computer Lab Tech - Summer	520,442	393,149	456,199	384,500	344,000	344,000
Work Study Students	33,030	73,843	75,592	103,313	353,094	83,094
Instructional Aide Substitutes	18,047	16,349	18,562	15,000	20,000	20,000
Salaries & Wages-Ch/Contract	13,006,714	13,797,737	15,421,479	17,009,786	18,795,370	17,678,794
Total Other Salaries & Wages	**$ 39,893,049**	**$ 62,664,363**	**$ 71,240,486**	**$ 78,940,464**	**$ 65,482,894**	**$ 63,885,420**
Vacancy Adjustment	$ -	$ -	$ -	$ (11,985,000)	$ (14,600,000)	$ (16,600,000)
Total Turnover	**$ -**	**$ -**	**$ -**	**$ (11,985,000)**	**$ (14,600,000)**	**$ (16,600,000)**
Total Salaries and Wages	**$ 459,450,827**	**$ 502,045,069**	**$ 542,540,605**	**$ 593,365,500**	**$ 592,839,978**	**$ 582,430,500**
Total: Instructional Salaries and Wages	**$ 459,450,827**	**$ 502,045,069**	**$ 542,540,605**	**$ 593,365,500**	**$ 592,839,978**	**$ 582,430,500**

Instructional Textbooks/Supplies

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Supplies & Materials						
Supplies - Community Events	$ 155,948	$ 327,242	$ 302,016	$ 437,421	$ 288,436	$ 344,116
Graduation Supplies	22,085	23,903	32,070	31,930	35,930	35,930
Food Supplies	228	7,610	15,848	58,270	53,270	53,270
Equipment Repair Parts	21,301	648,378	72,904	50,000	50,000	50,000
Media Books & Materials	2,827,720	2,234,336	1,859,227	1,582,197	1,568,280	1,568,280
Materials of Instruction	14,977,161	15,336,835	21,529,137	15,003,075	15,615,221	15,069,478
Teacher Classroom Funds	1,448,747	741,772	741,387	9,371,199	753,000	753,000
Stdt Travel-Competitions/Excurs	-	-	5,564	-	-	-
Materials of Instruction-Reim	-	-	-	1,300	-	-
Interscholastic Athl Supplies	1,297,383	1,022,123	1,347,473	478,024	674,632	674,632
Print & Publication Supplies	93,574	113,858	109,102	150,011	155,566	155,566
Office Supplies	1,985	12,934	19,059	15,000	15,000	15,000
Testing Supplies & Materials	315,481	269,667	413,682	410,320	453,875	453,875
Exam Fees	472,835	518,791	1,447,820	2,146,780	2,020,500	2,020,500
Text Books & Source Books	10,313,487	13,360,951	9,961,293	9,013,460	9,338,260	9,338,260
Textbooks-Centralized Purchase	-	-	238,200	-	-	-
Other Supplies & Materials	-	2,900	5,688	4,690	4,690	571,039
Supplies & Materials - Prof Dev	107,362	557,720	75,574	489,874	76,041	76,041
Software - Computer	9,628,312	13,764,148	7,978,724	6,421,349	8,533,365	7,662,364
Software-Tablet Related Apps	(2,422)	3,034	20	5,000	5,000	5,000
Parts/Supplies Other	701,535	310,975	462	358,690	358,690	358,690
Sensitive Items	25,049,712	4,614,177	4,099,903	746,361	667,084	667,097
Other Materials and Supplies	-	-	-	135,487	144,100	144,100
Supplies & Mat-Ch/Contract	1,446,042	624,192	657,462	1,377,662	1,380,743	1,352,662
Total Supplies & Materials	**$ 68,878,476**	**$ 54,495,546**	**$ 50,912,615**	**$ 48,288,100**	**$ 42,191,683**	**$ 41,368,900**
Total: Instructional Textbooks/Supplies	**$ 68,878,476**	**$ 54,495,546**	**$ 50,912,615**	**$ 48,288,100**	**$ 42,191,683**	**$ 41,368,900**

Other - Instructional Costs

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Contracted Services						
Bus Contractors	$ -	$ -	$ -	$ 109,000	$ -	$ -
Contracted Serv - Instructional	3,997,861	4,382,207	8,727,955	14,255,783	11,184,984	12,081,848
Contracted Serv - Comm Event	15,573	170,661	182,630	368,372	249,306	280,392
Contracted Serv - Prof Dev	839,594	708,408	1,172,591	1,485,082	1,088,745	1,088,745
Consulting Fees - Management	-	37,619	2,249	-	-	-
Contracted Serv - Non-Instruct	644,020	741,020	381,131	215,117	134,050	134,050
Other Contracted Services	-	-	-	124,961	124,761	124,675
Game Officials	181,578	468,933	512,478	536,918	654,649	654,649
Legal Fees	25,000	21,116	25,000	29,500	29,500	29,500
Closed Caption/Translations	1,309	3,559	3,184	5,000	5,000	5,000
Machine Rental - Other	13,629,437	13,821,961	14,074,146	14,270,882	16,160,521	16,144,901
Print Services-O/S Contracts	45,026	78,710	80,823	162,738	137,738	137,738
Repairs to Equipment	139,172	141,958	150,060	141,300	159,500	159,500
Maint & Serv Agreements	309,595	192,868	224,072	213,036	361,586	361,586
Rent - Facility	9,386	90,104	141,709	150,569	177,945	177,945
Legal Fees - Hearing Officer	-	4,008	235	7,000	7,000	7,000
Tuition Paid - Public Schools	454,324	433,485	472,935	590,000	590,000	590,000
Tuition Paid Non-Public Resid	209,124	144,108	173,376	189,740	189,740	189,740
Contracted Serv-Ch/Contract	2,150,875	1,297,515	1,684,716	2,672,399	2,840,399	2,675,399
Total Contracted Services	**$ 22,651,874**	**$ 22,738,240**	**$ 28,009,290**	**$ 35,527,397**	**$ 34,095,424**	**$ 34,842,668**
Supplies & Materials						
Materials of Instruction	$ -	$ -	$ -	$ -	$ -	$ 7,615
Exam Fees	-	-	-	-	21,100	21,100
Total Supplies & Materials	**$ -**	**$ -**	**$ -**	**$ -**	**$ 21,100**	**$ 28,715**
Other Charges						
Competitions/Excursions	$ 5,076	$ 153,143	$ 207,576	$ 148,200	$ 272,150	$ 172,150
Meetings	203	4,804	17,252	9,750	22,350	22,350
Professional Development	613,248	593,765	901,592	867,586	929,100	910,421
Subscriptions/Dues	277,065	342,237	383,081	348,539	425,027	387,479
Summer Camps	28,157	-	-	28,156	-	-
Mileage - Unit I	30,821	156,858	212,173	376,500	367,400	367,400
Mileage - Unit IV	19,609	16,794	17,529	98,500	21,000	21,000
Mileage - Unit V	1,049	1,311	2,043	3,900	3,900	3,900
Other Miscellaneous Charges	7,195	950	-	32,000	54,000	54,000
Court Costs	-	1,015	-	-	-	-
Employee Background	116	2,179	4,112	39,262	34,098	34,098
Other Charges	-	-	-	100,600	100,600	100,600
Other Charges-Ch/Contract	149,851	132,414	131,561	262,200	352,813	337,200
Volunteer Background Check	58	-	-	-	5,040	5,040
Total Other Charges	**$ 1,132,448**	**$ 1,405,470**	**$ 1,876,919**	**$ 2,315,193**	**$ 2,587,478**	**$ 2,415,638**
Equipment						
Equipment	$ 2,601,125	$ 1,533,675	$ 2,143,582	$ 746,610	$ 751,679	$ 751,679
Equipment - Other	-	-	-	50,000	50,000	50,000
Total Equipment	**$ 2,601,125**	**$ 1,533,675**	**$ 2,143,582**	**$ 796,610**	**$ 801,679**	**$ 801,679**
Total: Other - Instructional Costs	**$ 26,385,447**	**$ 25,677,385**	**$ 32,029,791**	**$ 38,639,200**	**$ 37,505,681**	**$ 38,088,700**

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Special Education

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Assistant Superintendent	-	-	-	-	-	1.00
Director	2.00	2.00	2.00	2.00	3.00	3.00
Senior Manager	-	-	-	-	-	1.00
Principal	3.50	3.50	3.50	3.50	3.50	4.00
Assistant Principal	8.00	8.00	8.00	11.00	11.00	11.00
Coordinator	4.00	4.00	3.00	4.00	5.00	7.00
Manager	8.00	7.00	8.00	8.00	7.00	4.00
Psychologist	2.40	-	-	-	-	-
Social Worker	0.30	-	-	-	-	-
Senior Specialist	-	-	-	-	-	6.00
Specialist	22.30	24.10	24.50	24.70	28.40	15.60
Academic Specialist	-	-	-	-	-	28.70
Teacher	1,074.10	1,059.00	1,051.80	1,159.40	1,205.60	1,000.10
Speech Pathologist	-	-	-	-	-	174.20
Support Specialist	-	-	-	-	4.00	14.80
Therapist OT/PT	69.80	69.40	70.60	72.70	79.10	74.10
Total Professional Positions	**1,194.30**	**1,176.90**	**1,171.40**	**1,285.30**	**1,346.70**	**1,344.60**
Instructional Asst	428.00	430.40	446.40	502.20	476.70	474.20
Permanent Substitutes	12.00	13.00	12.00	15.00	15.00	15.00
Technician	70.00	71.00	67.00	74.00	80.00	78.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	0.80
Secretary	43.40	44.40	55.00	59.30	72.50	22.50
Clerk	-	-	-	-	-	46.50
Total Support Positions	**554.10**	**559.60**	**581.20**	**651.30**	**645.00**	**637.00**
Total Positions	**1,748.40**	**1,736.50**	**1,752.60**	**1,936.60**	**1,991.60**	**1,981.50**

Special Education

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 87,412,394**	**$ 89,344,773**	**$ 94,161,140**	**$ 107,657,528**	**$ 118,737,980**	**$ 117,017,823**
Total Support Salaries	**$ 17,227,776**	**$ 17,600,624**	**$ 19,437,323**	**$ 24,468,424**	**$ 25,541,471**	**$ 24,957,475**
Instruct Asst Stipend-Instruct	$ 3,485,063	$ 6,581,085	$ 7,886,837	$ 7,364,827	$ 7,731,792	$ 7,731,792
Instruct Asst Stipend-Prof Dev	18,184	27,401	18,919	-	16,500	16,500
Instructional Asst - Temp	-	-	-	2,000	2,000	2,000
Substitute - Prof Dev	678	11,888	27,535	63,425	86,900	86,900
Substitute - Instruction	355,949	569,264	709,004	1,064,845	950,345	950,345
Teacher Stipends - Instruction	1,535,594	2,261,183	2,915,053	2,221,556	2,706,641	2,706,641
Non-Teaching Stipends	-	480	35,425	-	-	-
Teacher Stipends - Prof Dev	236,350	144,944	349,624	469,798	255,598	255,598
Specialist - Temporary	12,296	50,199	136,233	50,000	50,000	50,000
Challenge Schl Stipend	1,500	1,500	-	3,000	3,000	3,000
Department Chair Stipends	5,312	6,125	8,905	15,000	10,000	10,000
Curriculum Writing	24,270	15,825	2,430	15,000	15,000	15,000
Retention Bonus	-	1,791,206	3,653,271	3,570,421	2,820,421	2,820,421
Therapist OT/PT Stipends	3,544	-	1,608	-	-	-
Technician Overtime	182,832	178,624	176,304	66,400	58,800	58,800
Aide Non-Instructional Temp	-	14,952	1	2,300	-	-
Secretary/Clerk - Temporary	49,145	104,807	126,660	68,600	27,250	27,250
Secretary/Clerk - Overtime	41,108	28,050	27,295	32,400	56,950	56,950
Salaries & Wages-Ch/Contract	1,658,230	1,778,293	1,753,460	2,779,151	2,384,151	2,189,151
Total Other Salaries & Wages	**$ 7,610,055**	**$ 13,565,826**	**$ 17,828,564**	**$ 17,788,723**	**$ 17,175,348**	**$ 16,980,348**
Vacancy Adjustment	$ -	$ -	$ -	$ (1,100,000)	$ (2,500,000)	$ (3,027,359)
Total Turnover	**$ -**	**$ -**	**$ -**	**$ (1,100,000)**	**$ (2,500,000)**	**$ (3,027,359)**
Total Salaries and Wages	**$ 112,250,225**	**$ 120,511,223**	**$ 131,427,027**	**$ 148,814,675**	**$ 158,954,799**	**$ 155,928,287**
Contracted Services						
Contracted Serv - Instructional	$ 3,805,100	$ 3,667,761	$ 6,092,377	$ 5,143,266	$ 5,612,826	$ 5,612,826
Contracted Serv - Prof Dev	3,450	29,983	7,756	57,000	89,300	89,300
Consulting Fees - Management	112,000	84,000	-	115,000	115,000	115,000
Contracted Serv - Non-Instruct	59,455	38,273	76,880	65,800	95,181	95,181
Other Contracted Services	-	-	-	150,000	150,000	150,000
Legal Fees	109,127	198,999	140,952	250,295	225,295	225,295
Machine Rental - Postage	639	852	639	1,300	-	-
Machine Rental - Other	247,638	256,489	270,889	273,589	291,569	285,679
Repairs to Equipment	2,558	4,218	4,964	8,500	23,500	23,500
Maint & Serv Agreements	-	6,300	6,750	6,000	-	-
Legal Fees - Hearing Officer	-	-	-	-	-	-
Tuition Paid Non-Public Day	30,755,291	28,218,004	32,207,404	32,487,162	36,492,162	36,492,162
Tuition Paid - Public Schools	59,082	118,463	6,179	185,000	185,000	185,000
Tuition Paid Non-Pub Res Legal	-	-	-	-	-	-
Tuition Paid - Other	137,232	130,553	104,898	197,649	197,649	197,649
Contracted Serv-Ch/Contract	497,717	474,543	372,326	823,171	590,725	540,171
Total Contracted Services	**$ 35,789,289**	**$ 33,228,438**	**$ 39,292,014**	**$ 39,763,732**	**$ 44,068,207**	**$ 44,011,763**



Special Education

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Supplies & Materials						
Materials of Instruction	$ 1,038,404	$ 1,950,176	$ 2,058,327	$ 1,093,485	$ 1,146,485	$ 1,146,485
Materials of Instruction-Reim	-	-	-	-	-	-
Materials of Instruction-Recv	-	-	-	-	-	-
Postage	110	3,392	213	3,500	3,500	3,500
Print & Publication Supplies	-	-	1,978	1,000	1,000	1,000
Office Supplies	151,221	141,937	105,105	91,288	92,999	92,999
Office Supplies-Reimbursement	-	-	-	-	-	-
Testing Supplies & Materials	155,348	179,421	55,428	73,900	84,800	84,800
Text Books & Source Books	-	-	-	-	-	-
Supplies & Materials - Prof Dev	10,000	18,208	25,055	3,300	49,000	49,000
Software - Computer	396,486	511,078	450,083	409,622	442,005	436,210
Learning Systems Software	100,596	117,130	133,075	108,000	155,000	155,000
Network Communicatons	-	-	-	-	-	-
Sensitive Items	138,451	396,270	224,272	184,857	148,165	148,165
Sensitive Item (Reimb)	-	-	-	-	-	-
Other Materials and Supplies	-	-	-	30,000	30,000	30,000
Total Supplies & Materials	**$ 1,990,616**	**$ 3,317,612**	**$ 3,053,536**	**$ 1,998,952**	**$ 2,152,954**	**$ 2,147,159**
Other Charges						
Meetings	$ 1,959	$ 905	$ 6,481	$ 5,000	$ 5,000	$ 5,000
Professional Development	17,248	102,603	249,231	127,900	128,000	128,000
Professional Development-Reim	-	-	-	-	-	-
Communications	-	-	3,000	3,300	-	-
Subscriptions/Dues	161,203	94,285	81,884	163,267	161,617	160,217
Mileage - Unit I	16,459	239,849	272,722	310,350	311,050	311,050
Mileage - Unit II	1,893	8,287	8,617	9,000	9,000	9,000
Mileage - Unit IV	3,776	48,229	51,251	85,000	85,000	85,000
Mileage - Unit V	1,355	6,870	11,752	24,500	24,500	24,500
Mileage - Unit VI	2,638	3,911	3,176	4,700	4,700	4,700
Employee Background	-	-	-	-	-	-
Other Charges	-	-	-	49,924	49,924	49,924
Total Other Charges	**$ 206,531**	**$ 504,939**	**$ 688,114**	**$ 782,941**	**$ 778,791**	**$ 777,391**
Equipment						
Equipment	$ -	$ 24,104	$ 85,957	$ 29,000	$ 29,000	$ 29,000
Total Equipment	**$ -**	**$ 24,104**	**$ 85,957**	**$ 29,000**	**$ 29,000**	**$ 29,000**
Total: Special Education	**$ 150,236,661**	**$ 157,586,316**	**$ 174,546,648**	**$ 191,389,300**	**$ 205,983,751**	**$ 202,893,600**

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Student Personnel Services

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Assistant Superintendent	-	-	-	-	-	1.00
Director	1.00	1.00	1.00	1.00	1.00	-
Special Assistant	3.00	3.00	3.00	3.00	3.00	3.00
Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Manager	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor	-	-	-	-	-	2.00
Pupil Personnel Worker	32.00	33.00	36.00	37.00	39.00	39.00
Social Worker	36.00	42.30	48.80	56.30	62.30	61.80
Senior Specialist	-	-	-	-	-	2.00
Specialist	28.00	35.00	40.00	58.70	73.00	72.00
Support Specialist	-	-	-	2.00	2.00	-
Total Professional Positions	**103.00**	**117.30**	**131.80**	**161.00**	**183.30**	**183.80**
Technician	1.00	-	1.00	1.00	1.00	1.00
Secretary	5.50	5.50	5.50	6.50	6.50	6.50
Total Support Positions	**6.50**	**5.50**	**6.50**	**7.50**	**7.50**	**7.50**
Total Positions	**109.50**	**122.80**	**138.30**	**168.50**	**190.80**	**191.30**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 9,417,034**	**$ 10,885,711**	**$ 12,781,530**	**$ 16,318,265**	**$ 19,376,212**	**$ 19,329,936**
Total Support Salaries	**$ 325,908**	**$ 354,940**	**$ 378,702**	**$ 489,885**	**$ 490,367**	**$ 485,652**
Instruct Asst Stipend-Instruct	$ -	$ -	$ -	$ -	$ 12,450	$ 12,450
Pupil Personnel Wrkr Sub/Temp	60,040	78,670	151,990	900	46,800	46,800
Teacher Stipends - Instruction	209,917	263,570	283,711	466,259	656,599	656,599
Teacher Stipends - Prof Dev	-	8,569	2,310	-	-	-
Specialist - Temporary	-	19,380	23,901	75,554	106,530	110,030
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	176,800
Secretary/Clerk - Temporary	-	-	17,470	-	-	-
Salary Reserve	-	-	-	42,979	42,979	42,979
Salaries & Wages-Ch/Contract	20,991	100,108	188,324	193,217	223,165	193,217
Total Other Salaries & Wages	**$ 454,797**	**$ 749,416**	**$ 1,053,020**	**$ 936,970**	**$ 1,265,323**	**$ 1,238,875**
Total Salaries and Wages	**$ 10,197,739**	**$ 11,990,067**	**$ 14,213,252**	**$ 17,745,120**	**$ 21,131,902**	**$ 21,054,463**
Contracted Services						
Contracted Serv - Instructional	$ -	$ 79,500	$ 425,000	$ 700	$ -	$ -
Contracted Serv - Prof Dev	3,000	78,050	15,250	11,700	-	-
Contracted Serv - Non-Instruct	156,631	176,851	288,647	192,539	203,239	203,239
Other Contracted Services	-	-	-	75,000	75,000	75,000
Total Contracted Services	**$ 159,631**	**$ 334,401**	**$ 728,897**	**$ 279,939**	**$ 278,239**	**$ 278,239**
Supplies & Materials						
Materials of Instruction	$ 17,678	$ 31,109	$ 30,833	$ 23,160	$ 21,760	$ 21,760
Print & Publication Supplies	227	159	419	500	500	500
Office Supplies	10,282	36,030	25,429	48,409	55,303	56,303
Supplies & Materials - Prof Dev	147	1,987	1,091	11,700	1,700	1,700
Software - Computer	14,167	100,446	99,768	33,200	20,000	20,000
Sensitive Items	2,374	7,248	14,847	7,700	1,700	1,700
Other Materials and Supplies	-	-	-	30,000	30,000	30,000
Total Supplies & Materials	**$ 44,875**	**$ 176,979**	**$ 172,387**	**$ 154,669**	**$ 130,963**	**$ 131,963**

Student Personnel Services

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Other Charges						
Professional Development	$ 11,373	$ 48,653	$ 55,708	$ 129,117	$ 169,079	$ 172,079
Subscriptions/Dues	480	1,190	696	1,600	3,655	3,655
Mileage - Unit I	13,720	20,846	22,468	59,350	62,650	62,650
Mileage - Unit II	1,890	9,299	7,054	15,300	16,900	16,900
Mileage - Unit IV	-	-	230	1,500	600	600
Mileage - Unit V	1,601	7,713	13,724	38,005	39,151	40,151
Mileage - Unit VI	10	169	453	300	500	500
Other Miscellaneous Charges	-	23,053	74,775	-	-	-
Employee Background	-	466	-	1,000	1,000	1,000
Other Charges	-	-	-	14,700	14,700	14,700
Total Other Charges	**$ 29,074**	**$ 111,389**	**$ 175,108**	**$ 260,872**	**$ 308,235**	**$ 312,235**
Total: Student Personnel Services	**$ 10,431,319**	**$ 12,612,836**	**$ 15,289,644**	**$ 18,440,600**	**$ 21,849,339**	**$ 21,776,900**



Health Services

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Salaries and Wages						
Specialist - Temporary	$ -	$ 288,988	$ -	$ 13,500	$ -	$ -
Secretary/Clerk - Temporary	-	62,024	-	-	-	-
Total Other Salaries & Wages	**$ -**	**$ 351,012**	**$ -**	**$ 13,500**	**$ -**	**$ -**
Total Salaries and Wages	**$ -**	**$ 351,012**	**$ -**	**$ 13,500**	**$ -**	**$ -**
Contracted Services						
Contracted Serv - Instructional	$ 339,148	$ 738,083	$ 1,568,959	$ 1,598,351	$ 2,641,041	$ 2,719,977
Contracted Serv - Non-Instruct	-	112,506	7,106	2,255	70,700	70,700
Total Contracted Services	**$ 339,148**	**$ 850,589**	**$ 1,576,065**	**$ 1,600,606**	**$ 2,711,741**	**$ 2,790,677**
Supplies & Materials						
Supplies - Health	$ -	$ -	$ 15,970	$ 92,194	$ 31,516	$ 32,516
Materials of Instruction	5,126	-	180	1,200	92,736	92,800
Other Materials and Supplies	-	-	-	-	-	107
Total Supplies & Materials	**$ 5,126**	**$ -**	**$ 16,150**	**$ 93,394**	**$ 124,252**	**$ 125,423**
Equipment						
Equipment	$ -	$ -	$ 12,241	$ -	$ -	$ -
Total Equipment	**$ -**	**$ -**	**$ 12,241**	**$ -**	**$ -**	**$ -**
Total: Health Services	**$ 344,274**	**$ 1,201,601**	**$ 1,604,456**	**$ 1,707,500**	**$ 2,835,993**	**$ 2,916,100**

Student Transportation Services

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Director	-	-	-	-	-	1.00
Senior Manager	-	-	-	-	1.00	1.00
Specialist In Transportation	8.00	8.00	8.00	8.00	9.00	-
Manager	3.00	4.00	3.00	4.00	3.00	4.00
Area Manager	-	-	-	-	-	2.00
Supervisor	1.00	1.00	1.00	1.00	1.00	6.00
Senior Specialist	-	-	-	-	-	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	6.00
Ops Program Manager	-	-	-	-	-	2.00
Total Professional Positions	**21.00**	**22.00**	**21.00**	**24.00**	**24.00**	**24.00**
Technician	3.00	3.00	2.00	5.00	4.00	4.00
Bus Attendant	46.60	48.60	45.60	46.00	46.00	46.00
Van Attendant	-	-	2.00	12.00	16.00	12.00
Bus Driver	52.90	54.10	54.40	58.00	58.00	58.00
Van Driver	-	-	5.00	15.00	19.00	15.00
Bus Driver - Lead	4.00	4.00	4.00	4.00	4.00	4.00
Van Driver - Lead	-	-	-	1.00	1.00	1.00
Bus Operations Technician	8.00	7.00	6.00	8.00	9.00	9.00
Driver Trainer	2.00	2.00	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	2.00	2.00	2.00
Mechanic or Helper	4.00	4.00	4.00	4.00	5.00	4.00
Total Support Positions	**121.50**	**123.70**	**127.00**	**158.00**	**167.00**	**158.00**
Total Positions	**142.50**	**145.70**	**148.00**	**182.00**	**191.00**	**182.00**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 1,716,239**	**$ 1,979,345**	**$ 2,132,274**	**$ 2,523,103**	**$ 2,689,468**	**$ 2,668,223**
Total Support Salaries	**$ 3,686,205**	**$ 4,181,087**	**$ 4,843,116**	**$ 6,713,807**	**$ 7,753,439**	**$ 7,319,335**
Specialist - Temporary	$ -	$ -	$ 10,490	$ -	$ 30,000	$ 30,000
Attendance Incentive Unit III	69,789	37,579	36,275	40,000	40,000	40,000
Retention Bonus	-	154,000	212,000	600	-	-
Attendant Stipends	36,279	106,678	104,464	132,400	116,000	116,000
Driver Stipends	48,125	244,558	235,570	169,200	159,500	159,500
Secretary/Clerk - Overtime	-	7,660	8,882	-	-	-
Mechanic or Helper - Overtime	-	19,370	16,861	2,000	2,000	2,000
Attendant Substitutes	-	22,968	24,831	25,000	25,000	25,000
Attendant Training	-	-	-	500	-	-
Bus Driver Substitutes	-	7,264	12,336	10,500	10,500	10,500
Driver Training	-	-	6,158	500	-	-
Total Other Salaries & Wages	**$ 154,193**	**$ 600,077**	**$ 667,867**	**$ 380,700**	**$ 383,000**	**$ 383,000**
Total Salaries and Wages	**$ 5,556,637**	**$ 6,760,509**	**$ 7,643,257**	**$ 9,617,610**	**$ 10,825,907**	**$ 10,370,558**

Student Transportation Services

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Contracted Services						
Bus Contractors	$ 36,366,555	$ 45,793,404	$ 46,551,195	$ 65,801,896	$ 62,908,821	$ 62,555,706
Van Contractors	-	-	2,204,769	-	5,700,000	3,576,500
Bus Contractors - Field Trips	-	73,054	192,459	1,792,200	358,537	384,905
Physical Examinations	33,000	39,680	44,382	50,000	55,000	55,000
Bus Inspection	43,947	45,660	63,327	82,600	82,600	82,600
Contracted Serv - Instructional	184,882	100,882	-	33,100	-	-
Consulting Fees - Management	65,010	52,973	9,778	13,300	24,100	24,100
Other Contracted Services	-	-	-	169,972	169,972	169,972
Machine Rental - Other	1,168	-	-	-	-	-
Repairs to Buses	375,403	427,270	128,011	240,000	295,700	295,700
Repairs to Equipment	1,015	7,965	-	6,500	6,500	6,500
Maint & Serv Agreements	129,108	127,581	184,409	146,120	197,120	197,120
Rent - Bus Storage	40,000	40,000	40,000	42,000	42,000	42,000
Private Automobile	13,518	103,570	93,424	105,000	105,000	105,000
Public Carriers	75,000	532,124	1,272,451	598,000	903,000	903,000
Student & Team Travel	280,356	1,594,329	2,043,625	1,826,420	2,513,479	2,513,479
Contracted Serv-Ch/Contract	1,759,796	2,739,277	2,871,287	3,491,078	3,275,456	3,000,456
Total Contracted Services	**$ 39,368,758**	**$ 51,677,769**	**$ 55,699,117**	**$ 74,398,186**	**$ 76,637,285**	**$ 73,912,038**
Supplies & Materials						
Vehicle - Fuel	$ 138,641	$ 501,431	$ 546,265	$ 571,600	$ 615,000	$ 615,000
Office Supplies	25,539	38,734	54,431	26,000	26,000	26,000
Tires and Auto Parts	59,077	49,607	204,575	265,000	265,000	265,000
Safety Programs & Supplies	32,911	53,946	120,247	72,000	77,000	77,000
Uniforms & Shoes	-	7,466	4,341	7,500	7,500	7,500
Software - Computer	6,416	44,960	10,574	11,590	11,590	11,590
Sensitive Items	17,041	31,361	111,037	6,046	6,046	6,046
Total Supplies & Materials	**$ 279,625**	**$ 727,505**	**$ 1,051,470**	**$ 959,736**	**$ 1,008,136**	**$ 1,008,136**
Other Charges						
Professional Development	$ 745	$ 504	$ 455	$ 10,000	$ 10,000	$ 10,000
Subscriptions/Dues	750	1,887	-	1,860	1,860	1,860
Training Program	6,221	15,881	7,093	17,700	17,700	17,700
Mileage - Unit III	15,596	27,428	14,706	31,500	31,500	31,500
Mileage - Unit IV	338	538	475	400	400	400
Mileage - Unit V	-	-	106	-	-	-
Employee Background	-	476	-	-	-	-
Other Charges-Ch/Contract	32,088	41,337	40,632	39,908	56,986	53,908
Insurance - Public Liability	776,950	1,084,375	1,123,554	1,308,000	1,308,000	1,308,000
Total Other Charges	**$ 832,688**	**$ 1,172,426**	**$ 1,187,021**	**$ 1,409,368**	**$ 1,426,446**	**$ 1,423,368**
Equipment						
Equipment	$ 570,470	$ 103,362	$ 1,312,040	$ 13,200	$ 13,200	$ 13,200
Equipment - Other	-	-	-	25,000	-	-
Total Equipment	**$ 570,470**	**$ 103,362**	**$ 1,312,040**	**$ 38,200**	**$ 13,200**	**$ 13,200**
Total: Student Transportation Services	**$ 46,608,178**	**$ 60,441,571**	**$ 66,892,905**	**$ 86,423,100**	**$ 89,910,974**	**$ 86,727,300**

Operation of Plant

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Director	-	-	-	-	-	1.00
Senior Manager	-	-	-	-	-	1.00
Manager	13.00	13.00	13.00	13.00	13.00	6.00
Area Manager	4.00	4.00	4.00	4.00	4.00	11.00
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Senior Specialist	-	-	-	-	-	5.00
Specialist	9.00	8.00	10.00	11.00	11.00	7.00
Support Specialist	2.00	2.00	1.00	1.00	1.00	1.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
Ops Program Manager	-	-	-	-	-	1.00
Ops Assistant Program Manager	-	-	-	-	1.00	1.00
Total Professional Positions	**31.00**	**30.00**	**31.00**	**32.00**	**33.00**	**35.00**
Technician	8.00	8.00	10.00	10.00	10.00	9.00
Custodian	712.80	653.00	707.50	749.50	766.50	764.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	3.00
Secretary	4.00	5.00	4.00	4.00	4.00	3.00
Clerk	-	-	-	-	-	1.00
Truck Driver	2.00	3.00	2.00	3.00	3.00	3.00
Warehouse Worker	8.00	9.00	9.00	9.00	8.00	8.00
Equipment Repairperson	9.00	9.00	9.00	9.00	9.00	9.00
Total Support Positions	**746.80**	**690.00**	**744.50**	**787.50**	**803.50**	**800.50**
Total Positions	**777.80**	**720.00**	**775.50**	**819.50**	**836.50**	**835.50**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 2,662,742**	**$ 2,762,650**	**$ 3,101,680**	**$ 3,477,254**	**$ 3,689,780**	**$ 3,734,456**
Total Support Salaries	**$ 29,481,495**	**$ 29,465,440**	**$ 32,363,766**	**$ 36,630,528**	**$ 39,014,557**	**$ 38,491,463**
Attendance Incentive Unit III	$ 175,419	$ 166,703	$ 168,275	$ 190,000	$ 185,000	$ 185,000
Retention Bonus	-	732,750	1,113,250	6,100	-	-
Operation Staff (Temp)	137,728	65,551	174,556	282,781	282,781	282,781
Custodian - Overtime	288,120	1,275,900	1,813,904	1,073,905	1,106,580	1,107,430
Secretary/Clerk - Temporary	23,704	15,479	31,663	21,000	21,000	21,000
Telephone Operator - OT	-	2,450	433	1,000	1,000	1,000
Warehouse Worker OT	88	-	-	5,500	5,500	5,500
Work Study Students	5,820	14,207	16,223	24,000	24,000	24,000
Salaries & Wages-Ch/Contract	116,282	152,946	203,384	209,830	219,132	207,830
Total Other Salaries & Wages	**$ 747,161**	**$ 2,425,986**	**$ 3,521,688**	**$ 1,814,116**	**$ 1,844,993**	**$ 1,834,541**
Vacancy Adjustment	$ -	$ -	$ -	$ (300,000)	$ (500,000)	$ (500,000)
Total Turnover	**$ -**	**$ -**	**$ -**	**$ (300,000)**	**$ (500,000)**	**$ (500,000)**
Total Salaries and Wages	**$ 32,891,398**	**$ 34,654,076**	**$ 38,987,134**	**$ 41,621,898**	**$ 44,049,330**	**$ 43,560,460**

Operation of Plant

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Contracted Services						
Physical Examinations	$ 16,914	$ 14,920	$ 15,000	$ 30,000	$ 35,000	$ 35,000
Contracted Serv - Instructional	-	-	-	700	-	-
Consulting Fees - Management	275	-	-	-	-	-
Contracted Serv - Non-Instruct	3,109,349	2,865,815	3,196,596	2,340,600	2,340,600	2,340,600
Other Contracted Services	-	-	-	50,000	50,000	50,000
Refuse & Recycling	414,460	717,819	1,124,456	694,600	1,275,000	1,275,000
Machine Rental - Postage	14,819	14,347	10,621	15,000	15,000	15,000
Machine Rental - Other	800	1,238	8,032	2,500	4,210	4,210
Pest Management	11,985	13,925	17,000	17,000	17,000	17,000
Repairs to Equipment	24,063	5,100	1,981	7,000	4,000	4,000
Maint & Serv Agreements	1,214,038	1,615,831	1,218,198	1,912,298	1,909,631	1,909,631
Rent - Facility	270	23,170	16,775	24,000	29,300	29,300
Water Testing & Supplies	12,205	83,220	46,698	134,352	125,352	125,352
Hazardous Waste Management	170,299	183,288	119,040	287,268	197,300	197,300
Contracted Serv-Ch/Contract	5,157,947	6,063,690	4,696,673	6,712,302	6,754,068	6,439,068
Total Contracted Services	**$ 10,147,424**	**$ 11,602,363**	**$ 10,471,070**	**$ 12,227,620**	**$ 12,756,461**	**$ 12,441,461**
Supplies & Materials						
Awards	$ -	$ 2,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
Equipment Repair Parts	104,146	98,478	98,936	111,000	111,000	111,000
Materials & Supplies - Maint	-	576,939	543,061	-	-	-
Supplies-Warehouse	39,249	41,546	56,629	50,000	60,000	60,000
Materials of Instruction	-	2,478	-	-	-	-
Postage	171,408	173,619	168,686	217,300	205,300	205,300
Mailing Supplies	1,321	6,738	3,576	3,500	3,500	3,500
Supplies - Custodial	993,790	1,659,961	2,979,763	3,537,750	3,086,250	3,086,250
Supplies - Energy Conservation	20,356	7,638	1,405	25,000	25,000	25,000
Office Supplies	49,192	30,033	53,774	27,150	29,150	29,150
Safety Programs & Supplies	2,294,466	2,451,729	431,892	743,800	375,000	375,000
Shades & Drapes	16,081	96,617	86,631	38,500	85,000	85,000
Uniforms & Shoes	54,635	63,640	77,128	46,950	154,000	154,000
Software - Computer	541,931	730,482	78,594	438,400	449,400	449,400
Facilities Mod - Supplies	-	7,401	-	5,000	5,000	5,000
Telephone Supplies	26,910	9,461	120,926	35,000	35,000	35,000
Parts/Supplies Other	151,859	6,131,474	304,294	126,338	116,388	116,388
Sensitive Items	919,812	929,264	943,280	172,350	312,586	312,586
Other Materials and Supplies	-	-	-	50,000	50,000	50,000
Supplies & Mat-Ch/Contract	434,430	579,543	317,025	611,427	405,482	381,482
Total Supplies & Materials	**$ 5,819,586**	**$ 13,599,041**	**$ 6,271,600**	**$ 6,245,465**	**$ 5,514,056**	**$ 5,490,056**



Operation of Plant

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Other Charges						
Professional Development	$ 10,779	$ 50,141	$ 43,770	$ 22,500	$ 36,200	$ 36,200
Communications	10,772,601	11,004,747	10,657,061	11,016,766	11,516,593	11,347,513
Heating of Buildings	1,818,220	2,573,738	3,209,423	3,812,040	3,812,040	3,812,040
Light and Power	12,185,107	14,328,213	17,411,900	20,020,684	20,320,684	20,320,684
Subscriptions/Dues	3,439	8,750	5,171	6,810	6,810	6,810
Training Program	35,718	47,855	27,558	32,450	51,450	51,450
Mileage - Unit III	11,173	13,572	13,587	17,900	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	7,700
Water and Sewerage	1,088,784	1,680,137	1,815,582	1,670,000	1,728,700	1,728,700
Employee Background	5,708	2,331	1,228	-	-	-
Other Charges	-	-	-	20,000	20,000	20,000
Other Charges-Ch/Contract	504,881	627,757	686,538	758,967	833,926	774,226
Insurance - Boiler	48,280	51,000	58,181	66,500	66,500	66,500
Insurance - Property	1,287,819	1,145,716	1,564,505	1,838,300	1,838,300	1,838,300
Total Other Charges	**$ 27,775,690**	**$ 31,536,869**	**$ 35,501,303**	**$ 39,292,617**	**$ 40,258,803**	**$ 40,030,023**
Equipment						
Equipment	$ 9,284,832	$ 2,302,675	$ 1,114,790	$ 128,300	$ 333,000	$ 333,000
Equipment-New-Telephone	171,959	174,169	27,464	150,000	150,000	150,000
Equipment - Replacement	-	-	-	60,500	60,500	60,500
Total Equipment	**$ 9,456,791**	**$ 2,476,844**	**$ 1,142,254**	**$ 338,800**	**$ 543,500**	**$ 543,500**
Total: Operation of Plant	**$ 86,090,889**	**$ 93,869,193**	**$ 92,373,361**	**$ 99,726,400**	**$ 103,122,150**	**$ 102,065,500**

Maintenance of Plant

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Senior Manager	-	-	-	-	-	1.00
Administrator	-	-	-	-	-	-
Manager	1.00	1.00	1.00	1.00	1.00	3.00
Area Manager	-	-	-	-	-	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Specialist	-	-	-	-	-	1.00
Specialist	5.00	5.00	6.00	6.00	6.00	1.00
Ops Program Manager	5.00	5.00	4.00	4.00	4.00	5.00
Ops Assistant Program Manager	6.00	7.00	6.00	6.00	6.00	6.00
Total Professional Positions	**18.00**	**19.00**	**18.00**	**18.00**	**18.00**	**18.00**
Technician	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance Staff	112.00	113.00	114.00	118.00	118.00	118.00
Secretary	-	1.00	1.00	2.00	2.00	-
Clerk	-	-	-	-	-	2.00
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	3.00
Total Support Positions	**117.00**	**119.00**	**120.00**	**125.00**	**125.00**	**125.00**
Total Positions	**135.00**	**138.00**	**138.00**	**143.00**	**143.00**	**143.00**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 1,692,419**	**$ 1,795,408**	**$ 1,918,662**	**$ 2,046,128**	**$ 2,169,405**	**$ 2,148,546**
Total Support Salaries	**$ 7,359,488**	**$ 7,548,376**	**$ 8,079,200**	**$ 8,855,563**	**$ 9,314,332**	**$ 9,227,518**
Attendance Incentive Unit III	$ 13,365	$ 10,802	$ 13,150	$ 25,000	$ 22,000	$ 22,000
Retention Bonus	-	136,000	197,000	-	-	-
Maintenance Staff - Overtime	86,665	125,869	77,355	109,590	109,590	109,590
Secretary/Clerk - Temporary	-	13,465	36,498	37,000	87,000	87,000
Mechanic or Helper - Temp	-	2,362	-	-	-	-
Total Other Salaries & Wages	**$ 100,030**	**$ 288,498**	**$ 324,003**	**$ 171,590**	**$ 218,590**	**$ 218,590**
Vacancy Adjustment	$ -	$ -	$ -	$ (65,000)	$ (200,000)	$ (200,000)
Total Turnover	**$ -**	**$ -**	**$ -**	**$ (65,000)**	**$ (200,000)**	**$ (200,000)**
Total Salaries and Wages	**$ 9,151,937**	**$ 9,632,282**	**$ 10,321,865**	**$ 11,008,281**	**$ 11,502,327**	**$ 11,394,654**
Contracted Services						
Consulting Services-Fac Plan	$ -	$ 47,701	$ -	$ -	$ -	$ -
Physical Examinations	1,417	1,288	1,000	1,500	1,500	1,500
Contracted Serv - Non-Instruct	29,540	21,855	136,700	24,340	419,340	419,340
Other Contracted Services	-	-	-	229,964	229,964	229,964
Inspection Fees	479,464	392,340	423,250	498,160	798,160	798,160
Machine Rental - Other	2,615	5,000	180,588	3,000	250,000	250,000
Repairs to Equipment	99,914	126,026	148,207	150,000	150,000	150,000
Maint & Serv Agreements	61,715	98,183	102,203	108,500	108,500	108,500
Upkeep-Service Contracts	10,234,934	11,015,903	19,569,858	11,377,512	8,329,275	8,329,275
Upkeep-Contingency	107,904	139,246	997,008	150,000	150,000	150,000
Contracted Serv-Ch/Contract	13,824	5,530	28,407	65,761	75,761	75,761
Facilities Modifications	-	-	235,810	-	-	-
Total Contracted Services	**$ 11,031,327**	**$ 11,853,072**	**$ 21,823,031**	**$ 12,608,737**	**$ 10,512,500**	**$ 10,512,500**

Maintenance of Plant

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Supplies & Materials						
Vehicle - Fuel	$ 410,912	$ 566,877	$ 608,863	$ 560,122	$ 600,000	$ 600,000
Materials & Supplies - Maint	4,083,750	4,387,223	4,702,355	4,606,400	5,031,400	5,031,400
Parts - Maintenance	138,089	159,685	170,000	178,600	178,600	178,600
Office Supplies	13,972	14,499	17,000	12,000	12,000	12,000
Tires and Auto Parts	189,762	138,525	160,716	163,600	163,600	163,600
Safety Programs & Supplies	-	-	-	-	-	-
Uniforms & Shoes	33,047	36,953	38,192	90,000	90,000	90,000
Software - Computer	-	4,860	26,460	31,131	31,131	31,131
Sensitive Items	-	3,379	-	3,000	3,000	3,000
Other Materials and Supplies	-	-	-	75,000	75,000	75,000
Supplies & Mat-Ch/Contract	-	-	-	4,414	3,750	3,750
Total Supplies & Materials	**$ 4,869,532**	**$ 5,312,001**	**$ 5,723,586**	**$ 5,724,267**	**$ 6,188,481**	**$ 6,188,481**
Other Charges						
Subscriptions/Dues	$ 417	$ 2,874	$ 591	$ 765	$ 765	$ 765
Training Program	13,735	7,324	11,860	10,450	15,000	15,000
Mileage - Unit III	-	-	107	200	200	200
Mileage - Unit IV	-	-	45	150	150	150
Mileage - Unit V	-	411	-	150	150	150
Total Other Charges	**$ 14,152**	**$ 10,609**	**$ 12,603**	**$ 11,715**	**$ 16,265**	**$ 16,265**
Equipment						
Equipment	$ 51,790	$ 188,575	$ 89,886	$ 71,000	$ 71,000	$ 71,000
Equipment - Replacement	132,805	125,928	10,149	100,000	100,000	100,000
Equipment - Other	-	-	-	20,000	-	-
Total Equipment	**$ 184,595**	**$ 314,503**	**$ 100,035**	**$ 191,000**	**$ 171,000**	**$ 171,000**
Total: Maintenance of Plant	**$ 25,251,543**	**$ 27,122,467**	**$ 37,981,120**	**$ 29,544,000**	**$ 28,390,573**	**$ 28,282,900**

Fixed Charges

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Other Charges						
Tuition Allowance	$ 2,064,827	$ 1,842,904	$ 1,794,723	$ 2,466,462	$ 3,257,840	$ 3,257,840
Insurance - Athletic	28,459	23,869	28,321	30,000	30,000	30,000
Other Charges-Ch/Contract	2,253,959	2,382,785	2,767,783	3,743,114	3,590,803	3,390,803
Insurance - General	91,655	86,499	104,768	129,400	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	2,575,640
Insurance - Workers Comp	5,378,150	5,066,040	5,052,731	4,481,658	4,857,670	4,703,709
PCORI & Reinsurance Fees	10	-	-	-	-	-
Employee Health Insurance	151,232,654	151,198,399	162,866,483	158,853,367	184,552,110	173,979,860
Retirement Fund Contributions	32,082,161	33,564,576	40,677,160	47,796,525	46,870,188	46,270,200
Pension Administrative Fee	1,334,367	1,317,097	1,502,497	1,590,039	1,975,861	1,976,293
Social Security Contributions	52,433,559	57,122,190	62,193,641	71,428,691	73,940,716	73,010,915
Unemployment Insurance	598,695	67,227	89,059	310,870	127,340	127,340
FMLA Fund Contribution	-	-	-	124,734	-	-
Total Other Charges	**$ 250,607,523**	**$ 255,784,435**	**$ 279,074,475**	**$ 293,530,500**	**$ 321,907,568**	**$ 309,452,000**
Total: Fixed Charges	**$ 250,607,523**	**$ 255,784,435**	**$ 279,074,475**	**$ 293,530,500**	**$ 321,907,568**	**$ 309,452,000**

Food Services

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Salaries and Wages						
Retention Bonus	$ -	$ 274,875	$ -	$ 1,000	$ -	$ -
Total Other Salaries & Wages	**$ -**	**$ 274,875**	**$ -**	**$ 1,000**	**$ -**	**$ -**
Total Salaries and Wages	**$ -**	**$ 274,875**	**$ -**	**$ 1,000**	**$ -**	**$ -**
Contracted Services						
Contracted Serv - Non-Instruct	$ -	$ -	$ -	$ 500,000	$ -	$ -
Total Contracted Services	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ -**
Supplies & Materials						
Food Supplies	$ -	$ -	$ 1,166	$ -	$ -	$ -
Disposable Paper Products	543,100	483,200	483,200	483,200	-	-
School Lunch Debt Payments	-	-	60,814	-	-	-
Total Supplies & Materials	**$ 543,100**	**$ 483,200**	**$ 545,180**	**$ 483,200**	**$ -**	**$ -**
Total: Food Services	**$ 543,100**	**$ 758,075**	**$ 545,180**	**$ 984,200**	**$ -**	**$ -**

Community Services

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Specialist	4.00	4.00	4.00	4.00	4.00	4.00
Total Professional Positions	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
Secretary	-	-	-	-	1.00	1.00
Total Support Positions	**-**	**-**	**-**	**-**	**1.00**	**1.00**
Total Positions	**4.00**	**4.00**	**4.00**	**4.00**	**5.00**	**5.00**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 287,881**	**$ 277,630**	**$ 298,253**	**$ 296,365**	**$ 345,905**	**$ 344,811**
Total Support Salaries	**$ -**	**$ -**	**$ -**	**$ -**	**$ 46,996**	**$ 46,996**
Instruct Asst Stipend-Instruct	$ -	$ 285	$ 25,134	$ 4,473	$ -	$ -
Substitute - Instruction	-	129	-	3,220	-	-
Teacher Stipends - Instruction	-	-	100	8,560	6,000	6,000
Retention Bonus	-	4,000	4,000	-	-	-
Salary Reserve	-	-	-	20,040	20,040	20,040
Total Other Salaries & Wages	**$ -**	**$ 4,414**	**$ 29,234**	**$ 36,293**	**$ 26,040**	**$ 26,040**
Total Salaries and Wages	**$ 287,881**	**$ 282,044**	**$ 327,487**	**$ 332,658**	**$ 418,941**	**$ 417,847**
Contracted Services						
Bus Contractors	$ -	$ 3,650	$ 1,100	$ 1,500	$ -	$ -
Bus Contractors - Field Trips	-	-	4,950	15,150	13,750	13,750
Contracted Serv - Instructional	48,584	93,920	125,010	157,430	114,174	114,174
Contracted Serv - Prof Dev	-	-	-	3,000	-	-
Other Contracted Services	-	-	-	15,000	15,000	15,000
Total Contracted Services	**$ 48,584**	**$ 97,570**	**$ 131,060**	**$ 192,080**	**$ 142,924**	**$ 142,924**
Supplies & Materials						
Supplies - Community Events	$ 9,479	$ 27,258	$ 22,412	$ 28,400	$ 29,000	$ 29,000
Awards	738	3,092	869	4,500	4,500	4,500
Materials of Instruction	114,112	142,125	177,268	218,402	52,399	52,399
Office Supplies	229	2,472	-	5,000	-	-
Other Materials and Supplies	-	-	-	15,000	15,000	15,000
Total Supplies & Materials	**$ 124,558**	**$ 174,947**	**$ 200,549**	**$ 271,302**	**$ 100,899**	**$ 100,899**
Other Charges						
Professional Development	$ 888	$ 1,627	$ 2,876	$ 6,960	$ 9,830	$ 9,830
Subscriptions/Dues	571	150	-	-	-	-
Mileage - Unit V	3,011	3,907	3,065	8,000	7,000	7,000
Total Other Charges	**$ 4,470**	**$ 5,684**	**$ 5,941**	**$ 14,960**	**$ 16,830**	**$ 16,830**
Total: Community Services	**$ 465,493**	**$ 560,245**	**$ 665,037**	**$ 811,000**	**$ 679,594**	**$ 678,500**

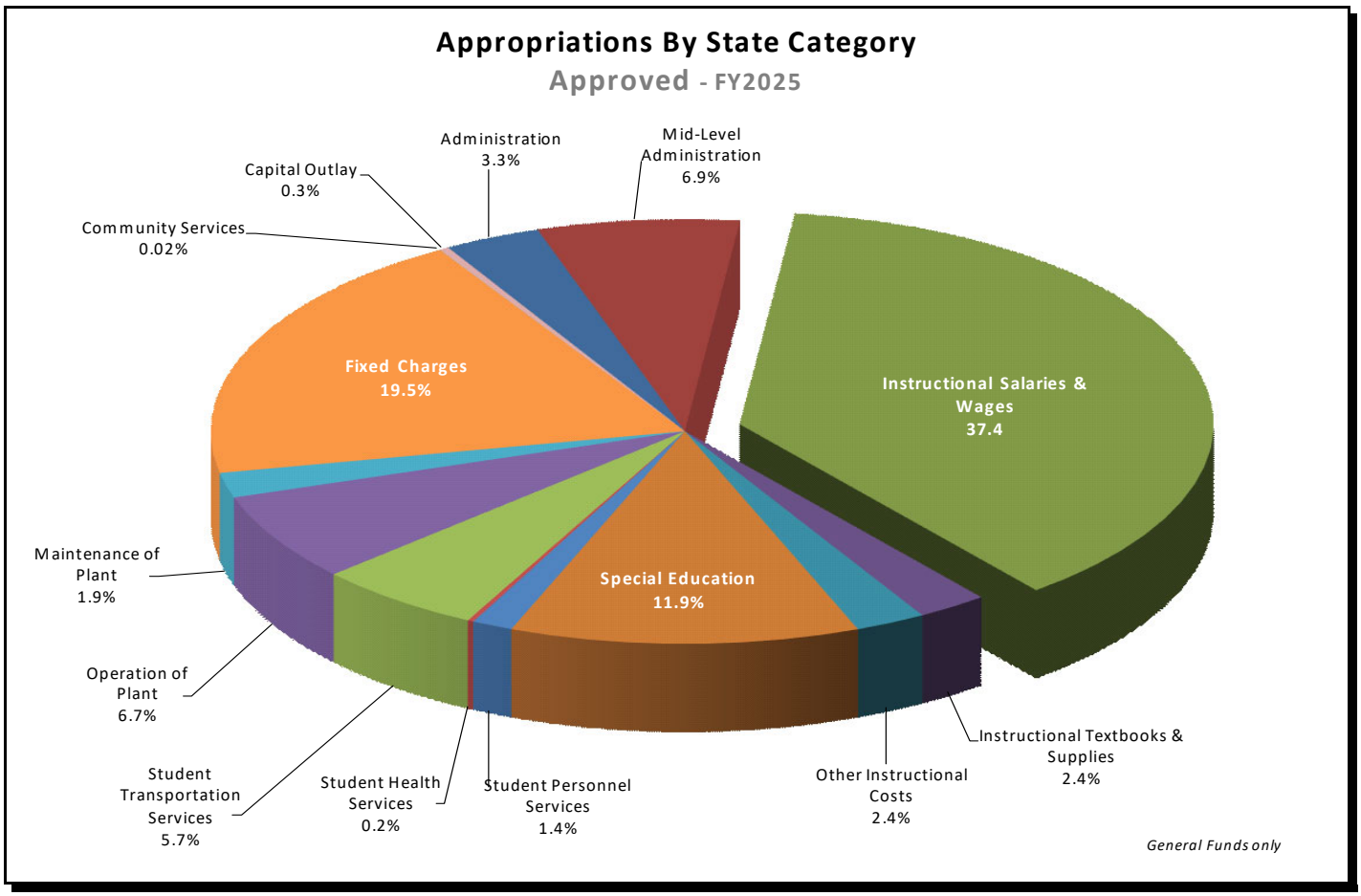
Capital Outlay

Combined Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00	2.00	2.00
Manager	3.00	3.00	3.00	3.00	3.00	3.00
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Specialist	-	-	-	-	-	2.00
Specialist	6.00	5.00	5.00	5.00	5.00	4.00
Project Manager	9.00	9.00	10.00	9.00	9.00	9.00
Architect	4.00	5.00	5.00	5.00	5.00	4.00
Construction Representative	3.00	3.00	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	1.00	2.00	2.00	2.00
Total Professional Positions	**31.00**	**31.00**	**31.00**	**31.00**	**31.00**	**30.00**
Technician	4.00	3.00	5.00	5.00	5.00	5.00
Secretary	2.00	2.00	1.00	1.00	1.00	1.00
Total Support Positions	**6.00**	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**
Total Positions	**37.00**	**36.00**	**37.00**	**37.00**	**37.00**	**36.00**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 3,047,693**	**$ 3,252,910**	**$ 3,497,035**	**$ 3,839,578**	**$ 4,042,144**	**$ 4,005,162**
Total Support Salaries	**$ 404,607**	**$ 402,546**	**$ 463,246**	**$ 485,624**	**$ 508,478**	**$ 503,588**
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**	**$ 4,550,622**	**$ 4,508,750**
Contracted Services						
Contracted Serv - Non-Instruct	$ 875,684	$ 1,884,155	$ 8,089,687	$ -	$ -	$ -
Other Contracted Services	-	-	-	5,067	-	-
Maint & Serv Agreements	10,095	13,502	10,537	10,050	10,050	10,050
Contracted Serv-Ch/Contract	-	-	-	3,981	-	-
Facilities Modifications	414,074	304,860	150,000	125,000	125,000	125,000
Total Contracted Services	**$ 1,299,853**	**$ 2,202,517**	**$ 8,250,224**	**$ 144,098**	**$ 135,050**	**$ 135,050**
Supplies & Materials						
Books & Periodicals	$ -	$ 62	$ 428	$ 250	$ 250	$ 250
Office Supplies	23,123	23,829	19,238	18,100	17,450	17,450
Software - Computer	23,677	47,369	30,495	51,000	42,000	42,000
Parts/Supplies Other	234,702	-	-	-	-	-
Sensitive Items	-	-	-	500	500	500
Other Materials and Supplies	-	-	-	10,000	-	-
Total Supplies & Materials	**$ 281,502**	**$ 71,260**	**$ 50,161**	**$ 79,850**	**$ 60,200**	**$ 60,200**
Other Charges						
Subscriptions/Dues	$ 4,858	$ 7,051	$ 7,637	$ 4,350	$ 9,000	$ 9,000
Training Program	1,023	1,550	6,734	2,300	7,300	7,300
Mileage - Unit V	711	854	426	2,800	2,800	2,800
Mileage - Unit VI	-	-	-	100	100	100
Other Charges-Ch/Contract	-	-	-	10,600	5,600	5,600
Total Other Charges	**$ 6,592**	**$ 9,455**	**$ 14,797**	**$ 20,150**	**$ 24,800**	**$ 24,800**
Equipment						
Equipment	$ -	$ 98,821	$ -	$ -	$ -	$ -
Total Equipment	**$ -**	**$ 98,821**	**$ -**	**$ -**	**$ -**	**$ -**
Total: Capital Outlay	**$ 5,040,247**	**$ 6,073,509**	**$ 12,314,963**	**$ 4,569,300**	**$ 4,770,672**	**$ 4,728,800**



Appropriations By State Category

	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
General Funds						
Administration	$ 37,185,717	$ 37,842,511	$ 40,087,785	$ 47,135,000	$ 50,141,639	$ 49,491,000
Mid-Level Administration	71,094,166	73,800,390	81,129,247	88,327,400	106,562,694	105,378,500
Instructional Sal & Wages	445,043,619	469,528,731	503,899,893	558,448,500	576,724,213	566,314,700
Instructional Txtbks & Supp	43,013,129	39,003,841	42,449,138	35,537,700	37,623,396	36,800,600
Other Instructional Costs	23,585,338	16,851,767	22,559,593	33,660,300	35,242,738	35,825,800
Special Education	134,610,009	139,190,901	148,229,515	169,213,100	183,049,051	179,958,900
Student Personnel Services	9,836,091	10,416,747	13,822,662	17,429,900	21,286,339	21,213,900
Student Health Services	-	-	760,080	1,460,200	2,672,557	2,752,600
Student Transportation Serv	46,477,995	59,551,956	66,010,697	82,120,300	89,161,774	85,978,100
Operation of Plant	84,244,817	89,889,878	90,114,001	99,176,500	103,097,150	102,040,500
Maintenance of Plant	25,251,543	24,619,830	29,424,373	26,022,100	28,390,573	28,282,900
Fixed Charges	239,256,696	241,517,881	262,400,260	276,708,800	307,687,299	295,231,700
Food Service*	483,200	483,200	545,180	483,200	-	-
Community Services	33,847	66,732	99,654	235,800	240,652	239,600
Capital Outlay	5,031,848	6,016,810	12,275,463	4,569,300	4,770,672	4,728,800
General Funds	$ 1,165,148,015	$ 1,208,781,175	$ 1,313,807,541	$ 1,440,528,100	$ 1,546,650,747	$ 1,514,237,600



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

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

Positions by State Category

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Board Approved FY2025
Administration						
Superintendent	1.00	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	1.00
Chief Officer	3.00	3.00	3.00	7.00	7.00	7.00
Executive Director	3.00	3.00	3.00	-	-	2.00
Director	6.00	7.00	7.00	5.00	5.00	18.00
General Counsel	-	-	-	-	-	1.00
Staff Attorney	1.00	1.00	1.00	2.00	2.00	3.00
Officer	-	-	-	-	-	-
Senior Manager	17.00	15.00	14.00	17.00	17.00	13.00
Administrator	3.00	3.00	3.00	3.00	3.00	-
Investigator	1.00	1.00	1.00	1.00	1.00	-
Manager	10.00	10.00	11.00	13.00	13.00	23.00
Asst Manager	2.00	2.00	3.00	4.00	4.00	4.00
Accountant/Auditor	13.00	12.00	12.00	13.00	13.00	3.00
Supervisor	2.00	2.00	2.00	2.00	2.00	-
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	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	35.00
Recruit/Staffing Specialist	5.00	5.00	6.00	6.00	7.00	-
Senior Specialist	-	-	-	-	-	31.00
Specialist	42.00	45.00	47.00	49.00	50.00	59.00
Teacher	1.00	1.00	1.00	1.00	1.00	-
Business Manager	-	-	-	-	-	1.00
Support Specialist	16.00	18.00	18.00	21.00	23.00	28.00
Ops Assistant Program Manager	-	-	-	-	-	-
Professional Positions	**201.00**	**205.00**	**211.00**	**226.00**	**230.00**	**231.00**
Technician	32.00	30.00	30.00	31.00	31.00	35.00
Printer	6.00	6.00	5.00	6.00	6.00	5.00
Secretary	24.00	24.00	24.00	23.00	22.00	15.00
Support Positions	**62.00**	**60.00**	**59.00**	**60.00**	**59.00**	**55.00**
Administration Total	**263.00**	**265.00**	**270.00**	**286.00**	**289.00**	**286.00**

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

Positions by State Category

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Board Approved FY2025
Mid-Level Administration						
Chief Officer	-	-	-	1.00	1.00	2.00
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	10.00	10.00	10.00	11.00	11.00	13.00
Executive Director	1.00	1.00	1.00	-	-	-
Director	15.00	15.00	15.00	15.00	15.00	15.00
Senior Manager	4.00	4.00	4.00	4.00	4.00	5.00
Principal	115.50	116.50	116.50	119.50	119.50	119.00
Assistant Principal	164.00	168.00	174.00	182.00	193.00	193.00
Coordinator	24.00	25.00	26.00	28.00	28.00	31.00
Manager	11.50	10.50	10.50	11.50	12.50	8.50
Senior Specialist	-	-	-	-	-	5.00
Specialist	4.00	4.00	5.00	6.00	10.00	5.00
Academic Specialist	-	-	-	-	93.70	106.70
Business Manager	13.00	13.00	14.00	15.00	15.00	15.00
Support Specialist	1.00	1.00	3.00	3.00	3.00	2.00
Professional Positions	**364.00**	**369.00**	**380.00**	**397.00**	**506.70**	**521.20**
Technician	10.00	9.00	15.00	16.00	16.50	16.50
Secretary	457.50	450.30	460.60	476.50	485.00	482.50
Support Positions	**467.50**	**459.30**	**475.60**	**492.50**	**501.50**	**499.00**
Mid-Level Administration Total	**831.50**	**828.30**	**855.60**	**889.50**	**1,008.20**	**1,020.20**
Instructional Salaries and Wages						
School Counselor	243.70	246.70	257.70	266.20	274.70	272.70
Psychologist	71.50	72.60	80.00	85.00	93.00	93.00
Senior Specialist	-	-	-	-	-	1.00
Specialist	12.70	12.70	12.70	12.70	11.70	8.70
Teacher	5,216.30	5,233.70	5,237.00	5,553.50	5,461.80	5,416.40
Support Specialist	1.00	1.00	1.00	1.00	1.00	2.00
Professional Positions	**5,545.10**	**5,566.60**	**5,588.30**	**5,918.40**	**5,842.20**	**5,793.80**
Instructional Asst	412.60	417.90	476.60	464.30	485.30	480.30
Permanent Substitutes	54.00	54.00	61.00	62.00	65.00	64.00
Technician	1.00	2.00	2.00	15.00	15.00	15.50
Computer Lab Technician	73.00	73.50	74.00	78.00	79.00	79.00
Support Positions	**540.60**	**547.40**	**613.60**	**619.30**	**644.30**	**638.80**
Instructional Salaries and Wages Total	**6,085.80**	**6,114.00**	**6,201.90**	**6,537.70**	**6,486.50**	**6,432.60**

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

Positions by State Category

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Board Approved FY2025
Special Education						
Assistant Superintendent	-	-	-	-	-	1.00
Director	1.50	1.50	1.50	1.50	2.50	2.50
Senior Manager	-	-	-	-	-	1.00
Principal	3.50	3.50	3.50	3.50	3.50	4.00
Assistant Principal	6.50	6.50	6.50	9.50	9.50	9.50
Coordinator	3.00	3.00	2.00	3.00	4.00	6.00
Manager	6.80	5.80	6.80	6.80	5.80	2.80
Senior Specialist	-	-	-	-	-	6.00
Specialist	13.60	13.80	13.20	12.80	13.80	0.90
Academic Specialist	-	-	-	-	-	28.70
Teacher	920.00	902.60	931.90	1,047.90	1,091.90	898.70
Speech Pathologist	-	-	-	-	-	161.90
Support Specialist	-	-	-	-	4.00	14.80
Therapist OT/PT	63.50	63.70	64.40	66.50	72.90	67.90
Professional Positions	**1,018.50**	**1,000.40**	**1,029.90**	**1,151.50**	**1,207.90**	**1,205.80**
Instructional Asst	317.60	319.00	342.90	357.00	369.00	366.50
Permanent Substitutes	12.00	13.00	12.00	15.00	15.00	15.00
Technician	46.50	44.50	51.50	58.50	61.50	59.50
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	0.80
Secretary	35.10	35.10	35.10	39.10	47.10	19.30
Clerk	-	-	-	-	-	24.20
Support Positions	**412.00**	**412.40**	**442.30**	**470.30**	**493.30**	**485.30**
Special Education Total	**1,430.50**	**1,412.80**	**1,472.10**	**1,621.80**	**1,701.20**	**1,691.10**
Student Personnel Services						
Assistant Superintendent	-	-	-	-	-	1.00
Director	1.00	1.00	1.00	1.00	1.00	-
Special Assistant	3.00	3.00	3.00	3.00	3.00	3.00
Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Manager	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor	-	-	-	-	-	2.00
Pupil Personnel Worker	32.00	33.00	36.00	37.00	39.00	39.00
Social Worker	34.00	36.50	46.00	53.50	59.50	59.00
Senior Specialist	-	-	-	-	-	2.00
Specialist	24.00	23.00	40.00	58.70	73.00	72.00
Support Specialist	-	-	-	2.00	2.00	-
Professional Positions	**97.00**	**99.50**	**129.00**	**158.20**	**180.50**	**181.00**
Technician	1.00	-	1.00	1.00	1.00	1.00
Secretary	5.50	5.50	5.50	6.50	6.50	6.50
Support Positions	**6.50**	**5.50**	**6.50**	**7.50**	**7.50**	**7.50**
Student Personnel Services Total	**103.50**	**105.00**	**135.50**	**165.70**	**188.00**	**188.50**

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

Positions by State Category

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Board Approved FY2025
Student Transportation Services						
Director	-	-	-	-	-	1.00
Senior Manager	-	-	-	-	1.00	1.00
Specialist In Transportation	8.00	8.00	8.00	8.00	9.00	-
Manager	3.00	4.00	3.00	4.00	3.00	4.00
Area Manager	-	-	-	-	-	2.00
Supervisor	1.00	1.00	1.00	1.00	1.00	6.00
Senior Specialist	-	-	-	-	-	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	6.00
Ops Program Manager	-	-	-	-	-	2.00
Professional Positions	**21.00**	**22.00**	**21.00**	**24.00**	**24.00**	**24.00**
Technician	3.00	3.00	2.00	5.00	4.00	4.00
Bus Attendant	46.60	48.60	45.60	46.00	46.00	46.00
Van Attendant	-	-	2.00	12.00	16.00	12.00
Bus Driver	52.90	54.10	54.40	58.00	58.00	58.00
Van Driver	-	-	5.00	15.00	19.00	15.00
Bus Driver - Lead	4.00	4.00	4.00	4.00	4.00	4.00
Van Driver - Lead	-	-	-	1.00	1.00	1.00
Bus Operations Technician	8.00	7.00	6.00	8.00	9.00	9.00
Driver Trainer	2.00	2.00	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	2.00	2.00	2.00
Mechanic or Helper	4.00	4.00	4.00	4.00	5.00	4.00
Support Positions	**121.50**	**123.70**	**127.00**	**158.00**	**167.00**	**158.00**
Student Transportation Services Total	**142.50**	**145.70**	**148.00**	**182.00**	**191.00**	**182.00**
Operation of Plant						
Director	-	-	-	-	-	1.00
Senior Manager	-	-	-	-	-	1.00
Manager	13.00	13.00	13.00	13.00	13.00	6.00
Area Manager	4.00	4.00	4.00	4.00	4.00	11.00
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Senior Specialist	-	-	-	-	-	5.00
Specialist	9.00	8.00	10.00	11.00	11.00	7.00
Support Specialist	2.00	2.00	1.00	1.00	1.00	1.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
Ops Program Manager	-	-	-	-	-	1.00
Ops Assistant Program Manager	-	-	-	-	1.00	1.00
Professional Positions	**31.00**	**30.00**	**31.00**	**32.00**	**33.00**	**35.00**
Technician	8.00	8.00	10.00	10.00	10.00	9.00
Custodian	712.80	653.00	707.50	749.50	766.50	764.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	3.00
Secretary	4.00	5.00	4.00	4.00	4.00	3.00
Clerk	-	-	-	-	-	1.00
Truck Driver	2.00	3.00	2.00	3.00	3.00	3.00
Warehouse Worker	8.00	9.00	9.00	9.00	8.00	8.00
Equipment Repairperson	9.00	9.00	9.00	9.00	9.00	9.00
Support Positions	**746.80**	**690.00**	**744.50**	**787.50**	**803.50**	**800.50**
Operation of Plant Total	**777.80**	**720.00**	**775.50**	**819.50**	**836.50**	**835.50**

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

Positions by State Category

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Board Approved FY2025
Maintenance of Plant						
Senior Manager	-	-	-	-	-	1.00
Administrator	-	-	-	-	-	-
Manager	1.00	1.00	1.00	1.00	1.00	3.00
Area Manager	-	-	-	-	-	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Specialist	-	-	-	-	-	1.00
Specialist	5.00	5.00	6.00	6.00	6.00	1.00
Ops Program Manager	5.00	5.00	4.00	4.00	4.00	5.00
Ops Assistant Program Manager	6.00	7.00	6.00	6.00	6.00	6.00
Professional Positions	**18.00**	**19.00**	**18.00**	**18.00**	**18.00**	**18.00**
Technician	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance Staff	112.00	113.00	114.00	118.00	118.00	118.00
Secretary	-	1.00	1.00	2.00	2.00	-
Clerk	-	-	-	-	-	2.00
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	3.00
Support Positions	**117.00**	**119.00**	**120.00**	**125.00**	**125.00**	**125.00**
Maintenance of Plant Total	**135.00**	**138.00**	**138.00**	**143.00**	**143.00**	**143.00**
Community Services						
Specialist	-	-	1.00	1.00	1.00	1.00
Professional Positions	**-**	**-**	**1.00**	**1.00**	**1.00**	**1.00**
Community Services Total	**-**	**-**	**1.00**	**1.00**	**1.00**	**1.00**
Capital Outlay						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00	2.00	2.00
Manager	3.00	3.00	3.00	3.00	3.00	3.00
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Specialist	-	-	-	-	-	2.00
Specialist	6.00	5.00	5.00	5.00	5.00	4.00
Project Manager	9.00	9.00	10.00	9.00	9.00	9.00
Architect	4.00	5.00	5.00	5.00	5.00	4.00
Construction Representative	3.00	3.00	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	1.00	2.00	2.00	2.00
Professional Positions	**31.00**	**31.00**	**31.00**	**31.00**	**31.00**	**30.00**
Technician	4.00	3.00	5.00	5.00	5.00	5.00
Secretary	2.00	2.00	1.00	1.00	1.00	1.00
Support Positions	**6.00**	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**
Capital Outlay Total	**37.00**	**36.00**	**37.00**	**37.00**	**37.00**	**36.00**
Total Positions - General Funds	**9,806.40**	**9,764.80**	**10,034.50**	**10,683.10**	**10,881.30**	**10,815.80**

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

Administration

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Superintendent	1.00	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	1.00
Chief Officer	3.00	3.00	3.00	7.00	7.00	7.00
Executive Director	3.00	3.00	3.00	-	-	2.00
Director	6.00	7.00	7.00	5.00	5.00	18.00
General Counsel	-	-	-	-	-	1.00
Staff Attorney	1.00	1.00	1.00	2.00	2.00	3.00
Officer	-	-	-	-	-	-
Senior Manager	17.00	15.00	14.00	17.00	17.00	13.00
Administrator	3.00	3.00	3.00	3.00	3.00	-
Investigator	1.00	1.00	1.00	1.00	1.00	-
Manager	10.00	10.00	11.00	13.00	13.00	23.00
Asst Manager	2.00	2.00	3.00	4.00	4.00	4.00
Accountant/Auditor	13.00	12.00	12.00	13.00	13.00	3.00
Supervisor	2.00	2.00	2.00	2.00	2.00	-
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	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	35.00
Recruit/Staffing Specialist	5.00	5.00	6.00	6.00	7.00	-
Senior Specialist	-	-	-	-	-	31.00
Specialist	42.00	45.00	47.00	49.00	50.00	59.00
Teacher	1.00	1.00	1.00	1.00	1.00	-
Business Manager	-	-	-	-	-	1.00
Support Specialist	16.00	18.00	18.00	21.00	23.00	28.00
Ops Assistant Program Manager	-	-	-	-	-	-
Total Professional Positions	**201.00**	**205.00**	**211.00**	**226.00**	**230.00**	**231.00**
Technician	32.00	30.00	30.00	31.00	31.00	35.00
Printer	6.00	6.00	5.00	6.00	6.00	5.00
Secretary	24.00	24.00	24.00	23.00	22.00	15.00
Total Support Positions	**62.00**	**60.00**	**59.00**	**60.00**	**59.00**	**55.00**
Total Positions	**263.00**	**265.00**	**270.00**	**286.00**	**289.00**	**286.00**

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Administration

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 21,588,591**	**$ 22,627,699**	**$ 24,933,676**	**$ 28,193,538**	**$ 31,101,592**	**$ 30,880,286**
Total Support Salaries	**$ 4,174,623**	**$ 4,186,027**	**$ 4,447,653**	**$ 4,802,726**	**$ 4,893,206**	**$ 4,585,214**
Sabbatical Leave - Unit V	$ -	$ 14,640	$ -	$ -	$ -	$ -
Teacher Stipends - Instruction	38	101	30	2,000	2,000	2,000
Investigator - Temporary	-	55,491	68,790	66,000	66,000	66,000
Specialist - Temporary	118,452	101,348	110,355	7,270	22,770	22,770
Attendance Incentive Unit III	3,025	1,175	1,375	1,000	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	87,583
Printer Overtime	3,104	1,319	8,875	23,220	23,220	23,220
Secretary/Clerk - Temporary	211,772	224,959	319,589	379,740	285,665	285,665
Secretary/Clerk - Overtime	9,500	12,142	20,626	22,000	22,000	22,000
Work Study Students	-	-	345	6,200	18,700	18,700
Salary Reserve	-	-	-	50,005	100,000	100,000
Total Other Salaries & Wages	**$ 417,534**	**$ 472,447**	**$ 617,589**	**$ 616,435**	**$ 636,938**	**$ 636,938**
Total Salaries and Wages	**$ 26,180,748**	**$ 27,286,173**	**$ 29,998,918**	**$ 33,612,699**	**$ 36,631,736**	**$ 36,102,438**
Contracted Services						
Advertising	$ 66,521	$ 71,237	$ 88,834	$ 95,300	$ 95,300	$ 95,300
Audit Fees	108,891	115,618	109,757	131,945	131,945	131,945
Contracted Serv - Prof Dev	-	-	-	-	-	-
Consulting Fees - Management	569,673	374,500	267,639	306,500	306,500	306,500
Contracted Serv - Non-Instruct	701,629	646,727	885,293	524,450	742,450	742,450
Other Contracted Services	-	-	-	135,000	135,000	135,000
Legal Fees	346,840	341,194	296,536	433,150	441,325	441,325
Closed Caption/Translations	8,464	188	-	5,000	-	-
Immigration Filing Fees	17,100	109,000	173,980	110,180	122,535	122,535
Machine Rental - DP	28,588	30,943	33,095	32,556	32,556	32,556
Machine Rental - Other	257,913	256,901	258,980	263,430	264,360	263,740
Negotiation Expense	7,500	6,210	7,809	2,000	2,000	2,000
Print Services-O/S Contracts	5,785	4,045	6,888	18,000	15,000	15,000
Repairs to Equipment	7,481	21,215	14,483	25,000	20,000	20,000
Maint & Serv Agreements	1,282,271	557,675	736,606	847,993	1,155,993	1,155,993
Legal Fees - Hearing Officer	30,000	53,111	30,750	50,000	50,000	50,000
Web Services	44,160	44,093	43,475	46,140	46,140	46,140
Special Training	15,750	54,815	48,628	86,550	91,550	91,550
Substance Abuse Screenings	450	720	296	2,800	2,800	2,800
Contracted Serv-Ch/Contract	3,223,983	3,308,283	2,082,218	3,728,796	2,998,167	2,983,167
Total Contracted Services	**$ 6,722,999**	**$ 5,996,475**	**$ 5,085,267**	**$ 6,844,790**	**$ 6,653,621**	**$ 6,638,001**

Administration

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Supplies & Materials						
Books & Periodicals	$ 6,464	$ 5,013	$ 5,564	$ 7,700	$ 7,700	$ 7,700
Awards	15,008	15,427	3,891	18,000	17,300	17,300
D P Supplies & Materials	65,340	72,194	48,486	86,405	77,405	77,405
Food Supplies	-	-	685	11,000	-	-
Print & Publication Supplies	21,844	56,336	71,894	60,040	60,040	60,040
Supplies - ADA	4,409	802	199	4,000	4,000	4,000
Supplies - Paper	7,194	8,511	13,129	18,000	18,000	18,000
Office Supplies	101,156	103,073	141,711	118,035	121,735	119,235
Testing Supplies & Materials	25,051	26,492	28,722	35,000	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	2,485,031
HR/Financial Management Syst	1,494,632	1,610,004	1,844,280	1,655,775	1,662,778	1,662,778
Sensitive Items	17,714	191,283	87,358	70,009	44,509	44,509
Other Materials and Supplies	-	-	-	70,000	70,000	70,000
Total Supplies & Materials	**$ 3,787,494**	**$ 4,526,915**	**$ 4,391,624**	**$ 4,501,815**	**$ 4,605,108**	**$ 4,601,998**
Other Charges						
Board Member Allowance	$ 33,150	$ 38,450	$ 31,200	$ 39,200	$ 39,200	$ 39,200
Meetings	3,005	10,225	8,594	11,500	11,000	11,000
Professional Development	24,050	55,628	78,048	132,535	184,685	178,885
Community Activity Expense	96	1,071	1,496	9,500	9,500	9,500
Communications	174,653	175,595	120,855	200,000	500,000	500,000
Graduation Expense	9,129	21,144	20,897	20,000	20,000	20,000
Subscriptions/Dues	107,496	130,299	137,360	126,366	162,699	162,699
Personnel Recruitment	31,066	44,303	57,819	60,300	66,366	66,366
Training Program	29,000	30,593	30,750	34,000	34,000	34,000
Mileage - Unit II	-	-	-	350	100	100
Mileage - Unit IV	116	854	1,223	1,350	1,150	1,150
Mileage - Unit V	51,033	60,531	66,603	73,350	75,100	74,100
Mileage - Unit VI	9,475	10,276	14,368	18,650	18,350	18,350
Administrative Cost	(1,138,822)	(1,791,574)	(2,183,003)	(394,080)	(699,080)	(789,062)
Court Costs	15,070	15,000	15,000	15,000	15,000	15,000
Employee Background	192,093	305,189	285,845	305,150	304,750	304,750
Bank Charges	123,160	125,365	160,299	140,000	140,000	140,000
Other Charges	-	-	-	75,000	100,000	100,000
Other Charges-Ch/Contract	759,736	654,218	694,930	1,196,025	1,156,854	1,151,025
Total Other Charges	**$ 423,506**	**$ (112,833)**	**$ (457,716)**	**$ 2,064,196**	**$ 2,139,674**	**$ 2,037,063**
Equipment						
Equipment	$ 14,788	$ 145,781	$ 1,069,692	$ 71,500	$ 71,500	$ 71,500
Equipment-Specialized-New	(70)	-	-	5,000	5,000	5,000
Equipment - Replacement	56,252	-	-	35,000	35,000	35,000
Total Equipment	**$ 70,970**	**$ 145,781**	**$ 1,069,692**	**$ 111,500**	**$ 111,500**	**$ 111,500**
Total: Administration	**$ 37,185,717**	**$ 37,842,511**	**$ 40,087,785**	**$ 47,135,000**	**$ 50,141,639**	**$ 49,491,000**

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Mid-Level Administration

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Chief Officer	-	-	-	1.00	1.00	2.00
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	10.00	10.00	10.00	11.00	11.00	13.00
Executive Director	1.00	1.00	1.00	-	-	-
Director	15.00	15.00	15.00	15.00	15.00	15.00
Senior Manager	4.00	4.00	4.00	4.00	4.00	5.00
Principal	115.50	116.50	116.50	119.50	119.50	119.00
Assistant Principal	164.00	168.00	174.00	182.00	193.00	193.00
Coordinator	24.00	25.00	26.00	28.00	28.00	31.00
Manager	11.50	10.50	10.50	11.50	12.50	8.50
Senior Specialist	-	-	-	-	-	5.00
Specialist	4.00	4.00	5.00	6.00	10.00	5.00
Academic Specialist	-	-	-	-	93.70	106.70
Business Manager	13.00	13.00	14.00	15.00	15.00	15.00
Support Specialist	1.00	1.00	3.00	3.00	3.00	2.00
Total Professional Positions	**364.00**	**369.00**	**380.00**	**397.00**	**506.70**	**521.20**
Technician	10.00	9.00	15.00	16.00	16.50	16.50
Secretary	457.50	450.30	460.60	476.50	485.00	482.50
Total Support Positions	**467.50**	**459.30**	**475.60**	**492.50**	**501.50**	**499.00**
Total Positions	**831.50**	**828.30**	**855.60**	**889.50**	**1,008.20**	**1,020.20**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 44,301,530**	**$ 45,588,989**	**$ 49,598,645**	**$ 54,538,048**	**$ 70,557,094**	**$ 69,808,633**
Total Support Salaries	**$ 22,676,379**	**$ 23,218,589**	**$ 25,163,578**	**$ 27,500,083**	**$ 29,036,901**	**$ 28,720,204**
Sabbatical Leave - Unit II	$ 212	$ (8,219)	$ -	$ 50,000	$ 50,000	$ 50,000
Specialist - Temporary	44,437	87,441	977	5,000	5,000	5,000
Challenge Schl Stipend	186,540	186,840	211,710	235,000	235,000	235,000
NBC Stipend/Salary	4,000	4,000	8,000	8,000	10,000	10,000
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	290,000
Aide Non-Instructional Temp	9,998	20,541	20,967	28,500	28,500	28,500
Secretary/Clerk - Temporary	172,457	152,618	138,507	175,790	241,790	241,790
Secretary/Clerk - Overtime	182,015	160,587	183,500	214,766	255,986	255,986
Secretarial Substitutes	52,891	142,517	186,027	182,570	253,570	253,570
Salary Reserve	-	-	-	23,541	-	101,101
Salaries & Wages-Ch/Contract	2,101,492	2,360,393	2,579,577	2,849,925	3,222,925	3,027,925
Total Other Salaries & Wages	**$ 2,886,795**	**$ 3,333,972**	**$ 3,756,368**	**$ 4,063,092**	**$ 4,692,771**	**$ 4,598,872**
Vacancy Adjustment	$ -	$ -	$ -	$ (50,000)	$ (200,000)	$ (200,000)
Total Turnover	**$ -**	**$ -**	**$ -**	**$ (50,000)**	**$ (200,000)**	**$ (200,000)**
Total Salaries and Wages	**$ 69,864,704**	**$ 72,141,550**	**$ 78,518,591**	**$ 86,051,223**	**$ 104,086,766**	**$ 102,927,709**
Contracted Services						
Contracted Serv - Instructional	$ 70,597	$ 60,875	$ 72,710	$ 73,240	$ 73,240	$ 73,240
Contracted Serv - Prof Dev	10,400	68,600	48,650	80,400	86,400	86,400
Contracted Serv - Non-Instruct	-	12,239	-	-	-	-
Other Contracted Services	-	-	-	50,000	50,000	50,000
Machine Rental - Other	134,311	103,184	107,685	110,385	110,385	110,385
Repairs to Equipment	-	2,691	(1,553)	4,320	4,320	4,320
Maint & Serv Agreements	14,813	15,000	15,000	16,500	16,500	16,500
Contracted Serv-Ch/Contract	515	7,517	-	18,272	25,187	25,187
Total Contracted Services	**$ 230,636**	**$ 270,106**	**$ 242,492**	**$ 353,117**	**$ 366,032**	**$ 366,032**

Mid-Level Administration

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Supplies & Materials						
Media Books & Materials	$ 33,019	$ 34,015	$ 21,369	$ 9,019	$ 9,019	$ 9,019
Supplies - Paper	4,527	5,223	8,127	12,000	12,000	12,000
Office Supplies	675,552	770,170	1,636,292	869,038	890,417	890,417
Other Supplies & Materials	201	16,381	52,405	8,000	18,000	18,000
Supplies & Materials - Prof Dev	4,117	-	2,016	3,000	6,000	6,000
Software - Computer	33,173	31,020	35,520	40,220	38,919	38,919
Sensitive Items	4,024	5,351	14,059	9,508	8,933	8,933
Other Materials and Supplies	-	-	-	50,000	50,000	50,000
Supplies & Mat-Ch/Contract	72,677	100,925	131,429	111,543	168,543	140,543
Total Supplies & Materials	**$ 827,290**	**$ 963,085**	**$ 1,901,217**	**$ 1,112,328**	**$ 1,201,831**	**$ 1,173,831**
Other Charges						
Meetings	$ 1,604	$ 627	$ 2,943	$ 2,310	$ 7,110	$ 7,110
Professional Development	106,561	152,364	258,726	412,173	469,174	475,174
Communications	1	-	-	-	-	-
Graduation Expense	9,029	17,029	2,400	8,600	3,600	3,600
Subscriptions/Dues	9,326	13,344	12,841	15,775	25,170	25,170
Mileage - Unit I	-	-	750	600	600	600
Mileage - Unit II	6,111	37,569	45,966	109,300	109,300	109,300
Mileage - Unit IV	6,904	20,806	26,427	57,450	55,150	55,150
Mileage - Unit V	3,578	13,081	22,298	18,300	18,600	18,600
Mileage - Unit VI	3,750	19,704	24,514	38,716	40,716	40,716
Employee Background	-	116	-	1,000	1,000	1,000
Other Charges	-	-	-	38,300	38,300	38,300
Other Charges-Ch/Contract	24,672	149,810	70,082	108,208	139,345	136,208
Total Other Charges	**$ 171,536**	**$ 424,450**	**$ 466,947**	**$ 810,732**	**$ 908,065**	**$ 910,928**
Equipment						
Equipment	$ -	$ 1,199	$ -	$ -	$ -	$ -
Total Equipment	**$ -**	**$ 1,199**	**$ -**	**$ -**	**$ -**	**$ -**
Total: Mid-Level Administration	**$ 71,094,166**	**$ 73,800,390**	**$ 81,129,247**	**$ 88,327,400**	**$ 106,562,694**	**$ 105,378,500**



Instructional Salaries and Wages

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
School Counselor	243.70	246.70	257.70	266.20	274.70	272.70
Psychologist	71.50	72.60	80.00	85.00	93.00	93.00
Senior Specialist	-	-	-	-	-	1.00
Specialist	12.70	12.70	12.70	12.70	11.70	8.70
Teacher	5,216.30	5,233.70	5,237.00	5,553.50	5,461.80	5,416.40
Support Specialist	1.00	1.00	1.00	1.00	1.00	2.00
Total Professional Positions	**5,545.10**	**5,566.60**	**5,588.30**	**5,918.40**	**5,842.20**	**5,793.80**
Instructional Asst	412.60	417.90	476.60	464.30	485.30	480.30
Permanent Substitutes	54.00	54.00	61.00	62.00	65.00	64.00
Technician	1.00	2.00	2.00	15.00	15.00	15.50
Computer Lab Technician	73.00	73.50	74.00	78.00	79.00	79.00
Total Support Positions	**540.60**	**547.40**	**613.60**	**619.30**	**644.30**	**638.80**
Total Positions	**6,085.80**	**6,114.00**	**6,201.90**	**6,537.70**	**6,486.50**	**6,432.60**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 390,942,535**	**$ 407,873,952**	**$ 433,740,766**	**$ 488,447,395**	**$ 503,689,915**	**$ 497,290,574**
Total Support Salaries	**$ 17,454,628**	**$ 18,058,304**	**$ 21,062,036**	**$ 25,017,296**	**$ 26,735,671**	**$ 26,322,973**
Extra Curricular Pay	$ 3,755,169	$ 4,149,541	$ 4,339,179	$ 4,494,740	$ 5,513,203	$ 5,513,203
Instruct Asst Stipend-Instruct	906,197	1,809,061	1,609,041	2,438,193	2,365,575	2,366,375
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	-	-
Substitute - Prof Dev	11,320	48,291	115,190	519,292	367,185	367,185
Substitute - Daily TA	-	43	-	-	-	-
Substitute - Instruction	5,744,235	7,756,048	8,026,679	12,573,998	10,948,218	10,948,218
Teacher Stipends - Instruction	8,074,313	10,686,781	11,633,804	10,341,156	13,539,528	13,462,970
Non-Teaching Stipends	844,295	1,552,092	1,384,899	899,709	985,740	985,740
Teacher Stipends - Prof Dev	1,545,530	1,288,406	1,812,845	2,686,882	2,198,077	2,053,937
Teacher Stipends - Comm Event	-	-	57,537	64,851	47,378	56,378
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	4,479,715
Department Chair Stipends	121,056	95,281	164,020	171,640	171,640	171,640
Curriculum Writing	833,668	614,331	656,952	669,538	653,758	653,758
Work Coordinators	17,565	19,815	14,130	20,000	20,250	20,250
Workshop Instructors	15,750	11,250	15,750	20,000	18,500	18,500
Computer Lab Tech - Temp	65,729	117,342	272,501	68,496	67,396	67,396
Computer Lab Tech - Summer	378,074	393,149	456,199	342,500	344,000	344,000
Work Study Students	33,030	73,843	75,592	103,313	353,094	83,094
Instructional Aide Substitutes	18,047	16,349	18,562	15,000	20,000	20,000
Salaries & Wages-Ch/Contract	13,006,714	13,797,737	15,421,479	17,009,786	18,795,370	17,678,794
Total Other Salaries & Wages	**$ 36,646,456**	**$ 43,596,475**	**$ 49,097,091**	**$ 56,968,809**	**$ 60,898,627**	**$ 59,301,153**
Vacancy Adjustment	$ -	$ -	$ -	$ (11,985,000)	$ (14,600,000)	$ (16,600,000)
Total Turnover	**$ -**	**$ -**	**$ -**	**$ (11,985,000)**	**$ (14,600,000)**	**$ (16,600,000)**
Total Salaries and Wages	**$ 445,043,619**	**$ 469,528,731**	**$ 503,899,893**	**$ 558,448,500**	**$ 576,724,213**	**$ 566,314,700**
Total: Instructional Salaries and Wages	**$ 445,043,619**	**$ 469,528,731**	**$ 503,899,893**	**$ 558,448,500**	**$ 576,724,213**	**$ 566,314,700**

Instructional Textbooks/Supplies

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Supplies & Materials						
Supplies - Community Events	$ -	$ -	$ 153,775	$ 158,461	$ 134,376	$ 190,056
Graduation Supplies	22,085	23,903	32,070	31,930	35,930	35,930
Food Supplies	228	7,610	15,848	58,270	53,270	53,270
Equipment Repair Parts	21,301	648,378	72,904	50,000	50,000	50,000
Media Books & Materials	2,827,720	2,232,895	1,811,806	1,529,197	1,568,280	1,568,280
Materials of Instruction	9,436,640	11,151,096	17,058,221	12,540,353	11,598,327	11,052,584
Teacher Classroom Funds	1,443,700	737,600	740,100	700,000	750,000	750,000
Interscholastic Athl Supplies	1,297,383	1,022,123	1,347,473	478,024	674,632	674,632
Print & Publication Supplies	93,574	113,858	109,102	150,011	155,566	155,566
Office Supplies	1,985	12,934	18,672	15,000	15,000	15,000
Testing Supplies & Materials	315,481	269,667	394,227	409,320	453,875	453,875
Exam Fees	472,835	518,791	1,447,820	2,146,780	2,020,500	2,020,500
Text Books & Source Books	10,311,679	13,309,457	9,896,330	8,946,860	9,277,460	9,277,460
Other Supplies & Materials	-	2,900	5,688	4,690	4,690	571,039
Supplies & Materials - Prof Dev	23,226	259,819	2,567	5,200	5,200	5,200
Software - Computer	6,013,455	3,706,559	5,034,373	5,847,278	8,522,765	7,651,764
Software-Tablet Related Apps	(2,422)	3,034	20	5,000	5,000	5,000
Parts/Supplies Other	701,535	147,010	462	358,690	358,690	358,690
Sensitive Items	8,586,682	4,212,015	3,650,218	589,487	414,992	414,992
Other Materials and Supplies	-	-	-	135,487	144,100	144,100
Supplies & Mat-Ch/Contract	1,446,042	624,192	657,462	1,377,662	1,380,743	1,352,662
Total Supplies & Materials	**$ 43,013,129**	**$ 39,003,841**	**$ 42,449,138**	**$ 35,537,700**	**$ 37,623,396**	**$ 36,800,600**
Total: Instructional Textbooks/Supplies	**$ 43,013,129**	**$ 39,003,841**	**$ 42,449,138**	**$ 35,537,700**	**$ 37,623,396**	**$ 36,800,600**

Other - Instructional Costs

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Contracted Services						
Contracted Serv - Instructional	$ 2,566,382	$ 2,035,228	$ 4,538,027	$ 10,952,753	$ 10,358,684	$ 11,255,548
Contracted Serv - Comm Event	-	6,728	170,029	346,372	235,306	266,392
Contracted Serv - Prof Dev	152,346	228,241	674,619	840,134	569,149	569,149
Contracted Serv - Non-Instruct	642,020	197,157	103,915	96,500	78,000	78,000
Other Contracted Services	-	-	-	124,961	124,761	124,675
Game Officials	181,578	468,933	512,478	536,918	654,649	654,649
Legal Fees	25,000	21,116	25,000	29,500	29,500	29,500
Closed Caption/Translations	1,309	3,559	3,184	5,000	5,000	5,000
Machine Rental - Other	13,629,437	9,122,908	10,328,382	14,270,882	16,160,521	16,144,901
Print Services-O/S Contracts	45,026	78,710	80,823	162,738	137,738	137,738
Repairs to Equipment	139,172	141,958	150,060	141,300	159,500	159,500
Maint & Serv Agreements	309,595	192,868	224,072	213,036	361,586	361,586
Rent - Facility	9,386	90,104	141,709	150,569	177,945	177,945
Legal Fees - Hearing Officer	-	4,008	235	7,000	7,000	7,000
Tuition Paid - Public Schools	454,324	433,485	472,935	590,000	590,000	590,000
Tuition Paid Non-Public Resid	209,124	144,108	173,376	189,740	189,740	189,740
Contracted Serv-Ch/Contract	2,150,875	1,297,515	1,684,716	2,672,399	2,840,399	2,675,399
Total Contracted Services	**$ 20,515,574**	**$ 14,466,626**	**$ 19,283,560**	**$ 31,329,802**	**$ 32,679,478**	**$ 33,426,722**
Supplies & Materials						
Materials of Instruction	$ -	$ -	$ -	$ -	$ -	$ 7,615
Total Supplies & Materials	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 7,615**
Other Charges						
Competitions/Excursions	$ 5,076	$ 130,601	$ 168,105	$ 148,200	$ 272,150	$ 172,150
Meetings	203	4,804	17,252	9,750	22,350	22,350
Professional Development	382,173	406,059	520,487	612,912	603,503	584,867
Subscriptions/Dues	275,944	342,237	383,081	348,539	420,827	383,279
Summer Camps	28,157	-	-	28,156	-	-
Mileage - Unit I	30,803	153,654	210,019	370,500	367,400	367,400
Mileage - Unit IV	19,609	16,794	17,529	14,900	18,000	18,000
Mileage - Unit V	1,049	1,311	2,043	3,900	3,900	3,900
Court Costs	-	1,015	-	-	-	-
Employee Background	116	2,179	4,112	39,262	34,098	34,098
Other Charges	-	-	-	100,600	100,600	100,600
Other Charges-Ch/Contract	149,851	132,414	131,561	262,200	352,813	337,200
Volunteer Background Check	58	-	-	-	5,040	5,040
Total Other Charges	**$ 893,039**	**$ 1,191,068**	**$ 1,454,189**	**$ 1,938,919**	**$ 2,200,681**	**$ 2,028,884**
Equipment						
Equipment	$ 2,176,725	$ 1,194,073	$ 1,821,844	$ 341,579	$ 312,579	$ 312,579
Equipment - Other	-	-	-	50,000	50,000	50,000
Total Equipment	**$ 2,176,725**	**$ 1,194,073**	**$ 1,821,844**	**$ 391,579**	**$ 362,579**	**$ 362,579**
Total: Other - Instructional Costs	**$ 23,585,338**	**$ 16,851,767**	**$ 22,559,593**	**$ 33,660,300**	**$ 35,242,738**	**$ 35,825,800**

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Special Education

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Assistant Superintendent	-	-	-	-	-	1.00
Director	1.50	1.50	1.50	1.50	2.50	2.50
Senior Manager	-	-	-	-	-	1.00
Principal	3.50	3.50	3.50	3.50	3.50	4.00
Assistant Principal	6.50	6.50	6.50	9.50	9.50	9.50
Coordinator	3.00	3.00	2.00	3.00	4.00	6.00
Manager	6.80	5.80	6.80	6.80	5.80	2.80
Senior Specialist	-	-	-	-	-	6.00
Specialist	13.60	13.80	13.20	12.80	13.80	0.90
Academic Specialist	-	-	-	-	-	28.70
Teacher	920.00	902.60	931.90	1,047.90	1,091.90	898.70
Speech Pathologist	-	-	-	-	-	161.90
Support Specialist	-	-	-	-	4.00	14.80
Therapist OT/PT	63.50	63.70	64.40	66.50	72.90	67.90
Total Professional Positions	**1,018.50**	**1,000.40**	**1,029.90**	**1,151.50**	**1,207.90**	**1,205.80**
Instructional Asst	317.60	319.00	342.90	357.00	369.00	366.50
Permanent Substitutes	12.00	13.00	12.00	15.00	15.00	15.00
Technician	46.50	44.50	51.50	58.50	61.50	59.50
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	0.80
Secretary	35.10	35.10	35.10	39.10	47.10	19.30
Clerk	-	-	-	-	-	24.20
Total Support Positions	**412.00**	**412.40**	**442.30**	**470.30**	**493.30**	**485.30**
Total Positions	**1,430.50**	**1,412.80**	**1,472.10**	**1,621.80**	**1,701.20**	**1,691.10**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 77,545,029**	**$ 79,258,490**	**$ 83,395,531**	**$ 96,195,928**	**$ 106,736,780**	**$ 105,016,623**
Total Support Salaries	**$ 13,330,365**	**$ 13,597,211**	**$ 15,120,371**	**$ 18,128,124**	**$ 19,635,871**	**$ 19,051,875**
Instruct Asst Stipend-Instruct	$ 3,311,673	$ 6,348,204	$ 6,246,646	$ 5,330,327	$ 5,456,492	$ 5,456,492
Instruct Asst Stipend-Prof Dev	5,410	11,015	10,898	-	10,000	10,000
Instructional Asst - Temp	-	-	-	2,000	2,000	2,000
Substitute - Prof Dev	678	1,660	10,810	30,825	6,400	6,400
Substitute - Instruction	355,914	568,707	686,115	1,016,445	896,945	896,945
Teacher Stipends - Instruction	1,219,373	1,951,601	1,645,481	1,877,756	2,334,641	2,334,641
Non-Teaching Stipends	-	480	35,425	-	-	-
Teacher Stipends - Prof Dev	49,793	58,292	37,175	109,398	109,398	109,398
Specialist - Temporary	12,296	32,936	45,547	50,000	50,000	50,000
Challenge Schl Stipend	1,500	1,500	-	3,000	3,000	3,000
Department Chair Stipends	5,312	6,125	8,905	15,000	10,000	10,000
Curriculum Writing	24,270	15,825	2,430	15,000	15,000	15,000
Retention Bonus	-	-	-	3,570,421	2,820,421	2,820,421
Technician Overtime	10,073	5,296	1,076	10,000	6,500	6,500
Secretary/Clerk - Temporary	47,975	51,947	1,461	3,500	1,750	1,750
Secretary/Clerk - Overtime	356	4,034	-	1,500	3,250	3,250
Salaries & Wages-Ch/Contract	1,658,230	1,778,293	1,753,460	2,779,151	2,384,151	2,189,151
Total Other Salaries & Wages	**$ 6,702,853**	**$ 10,835,915**	**$ 10,485,429**	**$ 14,814,323**	**$ 14,109,948**	**$ 13,914,948**
Vacancy Adjustment	$ -	$ -	$ -	$ (1,100,000)	$ (2,500,000)	$ (3,027,359)
Total Turnover	**$ -**	**$ -**	**$ -**	**$ (1,100,000)**	**$ (2,500,000)**	**$ (3,027,359)**
Total Salaries and Wages	**$ 97,578,247**	**$ 103,691,616**	**$ 109,001,331**	**$ 128,038,375**	**$ 137,982,599**	**$ 134,956,087**

Special Education

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Contracted Services						
Contracted Serv - Instructional	$ 3,399,017	$ 3,376,250	$ 4,258,649	$ 4,734,866	$ 4,786,626	$ 4,786,626
Contracted Serv - Prof Dev	3,450	4,800	4,453	32,000	32,000	32,000
Contracted Serv - Non-Instruct	58,782	37,121	68,983	40,800	70,181	70,181
Other Contracted Services	-	-	-	150,000	150,000	150,000
Legal Fees	109,127	198,999	140,952	250,295	225,295	225,295
Machine Rental - Other	247,638	256,489	270,889	273,589	291,569	285,679
Repairs to Equipment	2,558	4,218	4,964	8,500	23,500	23,500
Maint & Serv Agreements	-	6,300	6,750	6,000	-	-
Legal Fees - Hearing Officer	-	-	-	-	-	-
Tuition Paid Non-Public Day	30,755,291	28,218,004	32,207,404	32,487,162	36,492,162	36,492,162
Tuition Paid - Public Schools	59,082	118,463	6,179	185,000	185,000	185,000
Tuition Paid Non-Pub Res Legal	-	-	-	-	-	-
Tuition Paid - Other	137,232	130,553	104,898	197,649	197,649	197,649
Contracted Serv-Ch/Contract	497,717	474,543	372,326	823,171	590,725	540,171
Total Contracted Services	**$ 35,269,894**	**$ 32,825,740**	**$ 37,446,447**	**$ 39,189,032**	**$ 43,044,707**	**$ 42,988,263**
Supplies & Materials						
Materials of Instruction	$ 790,801	$ 1,172,571	$ 689,266	$ 588,335	$ 560,485	$ 560,485
Materials of Instruction-Reim	-	-	-	-	-	-
Materials of Instruction-Recv	-	-	-	-	-	-
Print & Publication Supplies	-	-	1,978	1,000	1,000	1,000
Office Supplies	140,488	119,537	83,205	63,388	69,799	69,799
Office Supplies-Reimbursement	-	-	-	-	-	-
Testing Supplies & Materials	145,797	38,223	20,868	35,000	35,000	35,000
Text Books & Source Books	-	-	-	-	-	-
Software - Computer	242,936	361,078	268,898	263,622	307,005	301,210
Learning Systems Software	100,596	117,130	133,075	108,000	155,000	155,000
Network Communicatons	-	-	-	-	-	-
Sensitive Items	140,709	396,270	94,153	159,857	123,165	123,165
Sensitive Item (Reimb)	-	-	-	-	-	-
Other Materials and Supplies	-	-	-	30,000	30,000	30,000
Total Supplies & Materials	**$ 1,561,327**	**$ 2,204,809**	**$ 1,291,443**	**$ 1,249,202**	**$ 1,281,454**	**$ 1,275,659**
Other Charges						
Meetings	$ 1,959	$ 905	$ 6,481	$ 5,000	$ 5,000	$ 5,000
Professional Development	11,258	58,539	55,836	77,000	81,900	81,900
Professional Development-Reim	-	-	-	-	-	-
Subscriptions/Dues	161,203	93,901	81,652	157,517	156,417	155,017
Mileage - Unit I	16,459	239,849	271,856	309,850	309,850	309,850
Mileage - Unit II	1,893	8,287	8,617	9,000	9,000	9,000
Mileage - Unit IV	3,776	48,229	50,924	85,000	85,000	85,000
Mileage - Unit V	1,355	6,870	11,752	24,500	24,500	24,500
Mileage - Unit VI	2,638	3,911	3,176	4,700	4,700	4,700
Employee Background	-	-	-	-	-	-
Other Charges	-	-	-	49,924	49,924	49,924
Total Other Charges	**$ 200,541**	**$ 460,491**	**$ 490,294**	**$ 722,491**	**$ 726,291**	**$ 724,891**
Equipment						
Equipment	$ -	$ 8,245	$ -	$ 14,000	$ 14,000	$ 14,000
Total Equipment	**$ -**	**$ 8,245**	**$ -**	**$ 14,000**	**$ 14,000**	**$ 14,000**
Total: Special Education	**$ 134,610,009**	**$ 139,190,901**	**$ 148,229,515**	**$ 169,213,100**	**$ 183,049,051**	**$ 179,958,900**

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Student Personnel Services

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Assistant Superintendent	-	-	-	-	-	1.00
Director	1.00	1.00	1.00	1.00	1.00	-
Special Assistant	3.00	3.00	3.00	3.00	3.00	3.00
Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Manager	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor	-	-	-	-	-	2.00
Pupil Personnel Worker	32.00	33.00	36.00	37.00	39.00	39.00
Social Worker	34.00	36.50	46.00	53.50	59.50	59.00
Senior Specialist	-	-	-	-	-	2.00
Specialist	24.00	23.00	40.00	58.70	73.00	72.00
Support Specialist	-	-	-	2.00	2.00	-
Total Professional Positions	**97.00**	**99.50**	**129.00**	**158.20**	**180.50**	**181.00**
Technician	1.00	-	1.00	1.00	1.00	1.00
Secretary	5.50	5.50	5.50	6.50	6.50	6.50
Total Support Positions	**6.50**	**5.50**	**6.50**	**7.50**	**7.50**	**7.50**
Total Positions	**103.50**	**105.00**	**135.50**	**165.70**	**188.00**	**188.50**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 8,826,946**	**$ 9,247,946**	**$ 12,430,042**	**$ 15,372,765**	**$ 19,104,212**	**$ 19,057,936**
Total Support Salaries	**$ 325,908**	**$ 354,940**	**$ 378,702**	**$ 489,885**	**$ 490,367**	**$ 485,652**
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	430,699
Specialist - Temporary	-	9,050	23,901	75,554	106,530	110,030
Social Worker - Temp	1,560	-	34,415	-	-	-
Aide Non-Instructional Temp	162,289	123,776	131,804	158,061	176,800	176,800
Secretary/Clerk - Temporary	-	-	17,470	-	-	-
Salary Reserve	-	-	-	42,979	42,979	42,979
Salaries & Wages-Ch/Contract	20,991	100,108	188,324	193,217	223,165	193,217
Total Other Salaries & Wages	**$ 454,797**	**$ 556,822**	**$ 657,018**	**$ 923,770**	**$ 992,623**	**$ 966,175**
Total Salaries and Wages	**$ 9,607,651**	**$ 10,159,708**	**$ 13,465,762**	**$ 16,786,420**	**$ 20,587,202**	**$ 20,509,763**
Contracted Services						
Contracted Serv - Prof Dev	$ 3,000	$ -	$ -	$ -	$ -	$ -
Contracted Serv - Non-Instruct	156,631	150,641	193,650	188,239	203,239	203,239
Other Contracted Services	-	-	-	75,000	75,000	75,000
Total Contracted Services	**$ 159,631**	**$ 150,641**	**$ 193,650**	**$ 263,239**	**$ 278,239**	**$ 278,239**
Supplies & Materials						
Materials of Instruction	$ 17,678	$ 26,967	$ 20,916	$ 17,560	$ 20,560	$ 20,560
Print & Publication Supplies	227	159	419	500	500	500
Office Supplies	8,912	11,885	25,429	48,409	55,303	56,303
Supplies & Materials - Prof Dev	147	1,987	1,091	1,700	1,700	1,700
Software - Computer	14,167	14,766	14,088	15,500	20,000	20,000
Sensitive Items	2,374	1,674	7,357	7,700	1,700	1,700
Other Materials and Supplies	-	-	-	30,000	30,000	30,000
Total Supplies & Materials	**$ 43,505**	**$ 57,438**	**$ 69,300**	**$ 121,369**	**$ 129,763**	**$ 130,763**

Student Personnel Services

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Other Charges						
Professional Development	$ 7,603	$ 11,628	$ 49,325	$ 127,117	$ 153,179	$ 156,179
Subscriptions/Dues	480	1,190	696	1,600	2,455	2,455
Mileage - Unit I	13,720	20,846	22,468	59,350	62,650	62,650
Mileage - Unit II	1,890	9,299	7,054	15,300	16,900	16,900
Mileage - Unit IV	-	-	230	1,500	600	600
Mileage - Unit V	1,601	5,362	13,724	38,005	39,151	40,151
Mileage - Unit VI	10	169	453	300	500	500
Employee Background	-	466	-	1,000	1,000	1,000
Other Charges	-	-	-	14,700	14,700	14,700
Total Other Charges	**$ 25,304**	**$ 48,960**	**$ 93,950**	**$ 258,872**	**$ 291,135**	**$ 295,135**
Total: Student Personnel Services	**$ 9,836,091**	**$ 10,416,747**	**$ 13,822,662**	**$ 17,429,900**	**$ 21,286,339**	**$ 21,213,900**



Health Services

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Contracted Services						
Contracted Serv - Instructional	$ -	$ -	$ 731,869	$ 1,367,551	$ 2,641,041	$ 2,719,977
Contracted Serv - Non-Instruct	-	-	-	455	-	-
Total Contracted Services	**$ -**	**$ -**	**$ 731,869**	**$ 1,368,006**	**$ 2,641,041**	**$ 2,719,977**
Supplies & Materials						
Supplies - Health	$ -	$ -	$ 15,970	$ 92,194	$ 31,516	$ 32,516
Other Materials and Supplies	-	-	-	-	-	107
Total Supplies & Materials	**$ -**	**$ -**	**$ 15,970**	**$ 92,194**	**$ 31,516**	**$ 32,623**
Equipment						
Equipment	$ -	$ -	$ 12,241	$ -	$ -	$ -
Total Equipment	**$ -**	**$ -**	**$ 12,241**	**$ -**	**$ -**	**$ -**
Total: Health Services	**$ -**	**$ -**	**$ 760,080**	**$ 1,460,200**	**$ 2,672,557**	**$ 2,752,600**

Student Transportation Services

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Director	-	-	-	-	-	1.00
Senior Manager	-	-	-	-	1.00	1.00
Specialist In Transportation	8.00	8.00	8.00	8.00	9.00	-
Manager	3.00	4.00	3.00	4.00	3.00	4.00
Area Manager	-	-	-	-	-	2.00
Supervisor	1.00	1.00	1.00	1.00	1.00	6.00
Senior Specialist	-	-	-	-	-	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	6.00
Ops Program Manager	-	-	-	-	-	2.00
Total Professional Positions	**21.00**	**22.00**	**21.00**	**24.00**	**24.00**	**24.00**
Technician	3.00	3.00	2.00	5.00	4.00	4.00
Bus Attendant	46.60	48.60	45.60	46.00	46.00	46.00
Van Attendant	-	-	2.00	12.00	16.00	12.00
Bus Driver	52.90	54.10	54.40	58.00	58.00	58.00
Van Driver	-	-	5.00	15.00	19.00	15.00
Bus Driver - Lead	4.00	4.00	4.00	4.00	4.00	4.00
Van Driver - Lead	-	-	-	1.00	1.00	1.00
Bus Operations Technician	8.00	7.00	6.00	8.00	9.00	9.00
Driver Trainer	2.00	2.00	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	2.00	2.00	2.00
Mechanic or Helper	4.00	4.00	4.00	4.00	5.00	4.00
Total Support Positions	**121.50**	**123.70**	**127.00**	**158.00**	**167.00**	**158.00**
Total Positions	**142.50**	**145.70**	**148.00**	**182.00**	**191.00**	**182.00**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 1,716,239**	**$ 1,979,345**	**$ 2,132,274**	**$ 2,523,103**	**$ 2,689,468**	**$ 2,668,223**
Total Support Salaries	**$ 3,686,205**	**$ 4,181,087**	**$ 4,843,116**	**$ 6,713,807**	**$ 7,753,439**	**$ 7,319,335**
Specialist - Temporary	$ -	$ -	$ 10,490	$ -	$ 30,000	$ 30,000
Attendance Incentive Unit III	69,789	37,579	36,275	40,000	40,000	40,000
Attendant Stipends	36,279	106,678	104,464	116,000	116,000	116,000
Driver Stipends	48,125	244,558	235,570	159,500	159,500	159,500
Secretary/Clerk - Overtime	-	7,660	8,882	-	-	-
Mechanic or Helper - Overtime	-	19,370	16,861	2,000	2,000	2,000
Attendant Substitutes	-	22,968	24,831	25,000	25,000	25,000
Attendant Training	-	-	-	500	-	-
Bus Driver Substitutes	-	7,264	12,336	10,500	10,500	10,500
Driver Training	-	-	6,158	500	-	-
Total Other Salaries & Wages	**$ 154,193**	**$ 446,077**	**$ 455,867**	**$ 354,000**	**$ 383,000**	**$ 383,000**
Total Salaries and Wages	**$ 5,556,637**	**$ 6,606,509**	**$ 7,431,257**	**$ 9,590,910**	**$ 10,825,907**	**$ 10,370,558**

Student Transportation Services

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Contracted Services						
Bus Contractors	$ 36,236,372	$ 45,130,843	$ 46,169,957	$ 63,301,296	$ 62,241,521	$ 61,888,406
Van Contractors	-	-	2,204,769	-	5,700,000	3,576,500
Bus Contractors - Field Trips	-	-	62,270	78,100	315,737	342,105
Physical Examinations	33,000	39,680	44,382	50,000	55,000	55,000
Bus Inspection	43,947	45,660	63,327	82,600	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	169,972
Machine Rental - Other	1,168	-	-	-	-	-
Repairs to Buses	375,403	427,270	128,011	240,000	295,700	295,700
Repairs to Equipment	1,015	7,965	-	6,500	6,500	6,500
Maint & Serv Agreements	129,108	127,581	184,409	146,120	197,120	197,120
Rent - Bus Storage	40,000	40,000	40,000	42,000	42,000	42,000
Private Automobile	13,518	103,570	93,424	105,000	105,000	105,000
Public Carriers	75,000	532,124	1,272,451	598,000	903,000	903,000
Student & Team Travel	280,356	1,594,329	2,043,625	1,826,420	2,513,479	2,513,479
Contracted Serv-Ch/Contract	1,759,796	2,739,277	2,871,287	3,491,078	3,275,456	3,000,456
Total Contracted Services	**$ 39,238,575**	**$ 50,942,154**	**$ 55,187,690**	**$ 70,137,086**	**$ 75,903,085**	**$ 73,177,838**
Supplies & Materials						
Vehicle - Fuel	$ 138,641	$ 501,431	$ 546,265	$ 571,600	$ 615,000	$ 615,000
Office Supplies	25,539	38,734	54,431	26,000	26,000	26,000
Tires and Auto Parts	59,077	49,607	204,575	265,000	265,000	265,000
Safety Programs & Supplies	32,911	53,946	114,478	57,000	62,000	62,000
Uniforms & Shoes	-	7,466	4,341	7,500	7,500	7,500
Software - Computer	6,416	44,960	10,574	11,590	11,590	11,590
Sensitive Items	17,041	31,361	111,037	6,046	6,046	6,046
Total Supplies & Materials	**$ 279,625**	**$ 727,505**	**$ 1,045,701**	**$ 944,736**	**$ 993,136**	**$ 993,136**
Other Charges						
Professional Development	$ 745	$ 504	$ 455	$ 10,000	$ 10,000	$ 10,000
Subscriptions/Dues	750	1,887	-	1,860	1,860	1,860
Training Program	6,221	15,881	7,093	17,700	17,700	17,700
Mileage - Unit III	15,596	27,428	14,706	31,500	31,500	31,500
Mileage - Unit IV	338	538	475	400	400	400
Mileage - Unit V	-	-	106	-	-	-
Employee Background	-	476	-	-	-	-
Other Charges-Ch/Contract	32,088	41,337	40,632	39,908	56,986	53,908
Insurance - Public Liability	776,950	1,084,375	1,123,554	1,308,000	1,308,000	1,308,000
Total Other Charges	**$ 832,688**	**$ 1,172,426**	**$ 1,187,021**	**$ 1,409,368**	**$ 1,426,446**	**$ 1,423,368**
Equipment						
Equipment	$ 570,470	$ 103,362	$ 1,159,028	$ 13,200	$ 13,200	$ 13,200
Equipment - Other	-	-	-	25,000	-	-
Total Equipment	**$ 570,470**	**$ 103,362**	**$ 1,159,028**	**$ 38,200**	**$ 13,200**	**$ 13,200**
Total: Student Transportation Services	**$ 46,477,995**	**$ 59,551,956**	**$ 66,010,697**	**$ 82,120,300**	**$ 89,161,774**	**$ 85,978,100**



Operation of Plant

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Director	-	-	-	-	-	1.00
Senior Manager	-	-	-	-	-	1.00
Manager	13.00	13.00	13.00	13.00	13.00	6.00
Area Manager	4.00	4.00	4.00	4.00	4.00	11.00
Supervisor	2.00	2.00	2.00	2.00	2.00	-
Senior Specialist	-	-	-	-	-	5.00
Specialist	9.00	8.00	10.00	11.00	11.00	7.00
Support Specialist	2.00	2.00	1.00	1.00	1.00	1.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
Ops Program Manager	-	-	-	-	-	1.00
Ops Assistant Program Manager	-	-	-	-	1.00	1.00
Total Professional Positions	**31.00**	**30.00**	**31.00**	**32.00**	**33.00**	**35.00**
Technician	8.00	8.00	10.00	10.00	10.00	9.00
Custodian	712.80	653.00	707.50	749.50	766.50	764.50
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	3.00
Secretary	4.00	5.00	4.00	4.00	4.00	3.00
Clerk	-	-	-	-	-	1.00
Truck Driver	2.00	3.00	2.00	3.00	3.00	3.00
Warehouse Worker	8.00	9.00	9.00	9.00	8.00	8.00
Equipment Repairperson	9.00	9.00	9.00	9.00	9.00	9.00
Total Support Positions	**746.80**	**690.00**	**744.50**	**787.50**	**803.50**	**800.50**
Total Positions	**777.80**	**720.00**	**775.50**	**819.50**	**836.50**	**835.50**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 2,662,742**	**$ 2,762,650**	**$ 3,101,680**	**$ 3,477,254**	**$ 3,689,780**	**$ 3,734,456**
Total Support Salaries	**$ 29,481,495**	**$ 29,465,440**	**$ 32,363,766**	**$ 36,630,528**	**$ 39,014,557**	**$ 38,491,463**
Attendance Incentive Unit III	$ 175,419	$ 166,703	$ 168,275	$ 190,000	$ 185,000	$ 185,000
Operation Staff (Temp)	137,728	65,551	174,556	282,781	282,781	282,781
Custodian - Overtime	288,120	1,274,729	1,813,904	1,073,905	1,106,580	1,107,430
Secretary/Clerk - Temporary	23,704	15,479	31,663	21,000	21,000	21,000
Telephone Operator - OT	-	2,450	433	1,000	1,000	1,000
Warehouse Worker OT	88	-	-	5,500	5,500	5,500
Work Study Students	5,820	14,207	16,223	24,000	24,000	24,000
Salaries & Wages-Ch/Contract	116,282	152,946	203,384	209,830	219,132	207,830
Total Other Salaries & Wages	**$ 747,161**	**$ 1,692,065**	**$ 2,408,438**	**$ 1,808,016**	**$ 1,844,993**	**$ 1,834,541**
Vacancy Adjustment	$ -	$ -	$ -	$ (300,000)	$ (500,000)	$ (500,000)
Total Turnover	**$ -**	**$ -**	**$ -**	**$ (300,000)**	**$ (500,000)**	**$ (500,000)**
Total Salaries and Wages	**$ 32,891,398**	**$ 33,920,155**	**$ 37,873,884**	**$ 41,615,798**	**$ 44,049,330**	**$ 43,560,460**

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Operation of Plant

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Contracted Services						
Physical Examinations	$ 16,914	$ 14,920	$ 15,000	$ 30,000	$ 35,000	$ 35,000
Consulting Fees - Management	275	-	-	-	-	-
Contracted Serv - Non-Instruct	3,023,250	2,562,084	3,176,851	2,340,600	2,340,600	2,340,600
Other Contracted Services	-	-	-	50,000	50,000	50,000
Refuse & Recycling	414,460	717,819	1,124,456	694,600	1,275,000	1,275,000
Machine Rental - Postage	14,819	14,347	10,621	15,000	15,000	15,000
Machine Rental - Other	800	1,238	8,032	2,500	4,210	4,210
Pest Management	11,985	13,925	17,000	17,000	17,000	17,000
Repairs to Equipment	24,063	5,100	1,981	7,000	4,000	4,000
Maint & Serv Agreements	1,214,038	1,615,831	1,218,198	1,862,798	1,909,631	1,909,631
Rent - Facility	270	23,170	16,775	24,000	29,300	29,300
Water Testing & Supplies	12,205	83,220	46,698	134,352	125,352	125,352
Hazardous Waste Management	170,299	183,288	119,040	287,268	197,300	197,300
Contracted Serv-Ch/Contract	5,157,947	6,063,690	4,696,673	6,712,302	6,754,068	6,439,068
Total Contracted Services	**$ 10,061,325**	**$ 11,298,632**	**$ 10,451,325**	**$ 12,177,420**	**$ 12,756,461**	**$ 12,441,461**
Supplies & Materials						
Awards	$ -	$ 2,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
Equipment Repair Parts	104,146	98,478	98,936	111,000	111,000	111,000
Supplies-Warehouse	39,249	41,546	56,629	50,000	60,000	60,000
Postage	133,469	173,619	168,686	217,300	205,300	205,300
Mailing Supplies	1,321	6,738	3,576	3,500	3,500	3,500
Supplies - Custodial	993,790	1,659,961	2,934,003	3,537,750	3,086,250	3,086,250
Supplies - Energy Conservation	20,356	7,638	1,405	25,000	25,000	25,000
Office Supplies	49,192	30,033	53,774	27,150	29,150	29,150
Safety Programs & Supplies	1,658,104	1,125,382	384,690	635,000	350,000	350,000
Shades & Drapes	16,081	96,617	86,631	38,500	85,000	85,000
Uniforms & Shoes	54,635	63,640	77,128	46,950	154,000	154,000
Software - Computer	541,931	730,482	78,594	438,400	449,400	449,400
Facilities Mod - Supplies	-	7,401	-	5,000	5,000	5,000
Telephone Supplies	26,910	9,461	120,926	35,000	35,000	35,000
Parts/Supplies Other	151,225	6,131,474	304,294	126,338	116,388	116,388
Sensitive Items	879,406	925,653	943,280	172,350	312,586	312,586
Other Materials and Supplies	-	-	-	50,000	50,000	50,000
Supplies & Mat-Ch/Contract	434,430	579,543	317,025	611,427	405,482	381,482
Total Supplies & Materials	**$ 5,104,245**	**$ 11,689,666**	**$ 5,635,577**	**$ 6,136,665**	**$ 5,489,056**	**$ 5,465,056**

Operation of Plant

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Other Charges						
Professional Development	$ 10,779	$ 50,141	$ 43,770	$ 22,500	$ 36,200	$ 36,200
Communications	9,800,348	9,982,408	10,365,913	10,667,266	11,516,593	11,347,513
Heating of Buildings	1,818,220	2,573,738	3,209,423	3,812,040	3,812,040	3,812,040
Light and Power	12,185,107	14,328,213	17,411,900	20,020,684	20,320,684	20,320,684
Subscriptions/Dues	3,439	8,750	5,171	6,810	6,810	6,810
Training Program	35,718	47,855	27,558	32,450	51,450	51,450
Mileage - Unit III	11,173	13,572	13,587	17,900	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	7,700
Water and Sewerage	1,088,784	1,680,137	1,815,582	1,670,000	1,728,700	1,728,700
Employee Background	5,708	2,331	1,228	-	-	-
Other Charges	-	-	-	20,000	20,000	20,000
Other Charges-Ch/Contract	504,881	627,757	686,538	758,967	833,926	774,226
Insurance - Boiler	48,280	51,000	58,181	66,500	66,500	66,500
Insurance - Property	1,287,819	1,145,716	1,564,505	1,838,300	1,838,300	1,838,300
Total Other Charges	**$ 26,803,437**	**$ 30,514,530**	**$ 35,210,155**	**$ 38,943,117**	**$ 40,258,803**	**$ 40,030,023**
Equipment						
Equipment	$ 9,212,453	$ 2,292,726	$ 915,596	$ 93,000	$ 333,000	$ 333,000
Equipment-New-Telephone	171,959	174,169	27,464	150,000	150,000	150,000
Equipment - Replacement	-	-	-	60,500	60,500	60,500
Total Equipment	**$ 9,384,412**	**$ 2,466,895**	**$ 943,060**	**$ 303,500**	**$ 543,500**	**$ 543,500**
Total: Operation of Plant	**$ 84,244,817**	**$ 89,889,878**	**$ 90,114,001**	**$ 99,176,500**	**$ 103,097,150**	**$ 102,040,500**

Maintenance of Plant

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Senior Manager	-	-	-	-	-	1.00
Administrator	-	-	-	-	-	-
Manager	1.00	1.00	1.00	1.00	1.00	3.00
Area Manager	-	-	-	-	-	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Specialist	-	-	-	-	-	1.00
Specialist	5.00	5.00	6.00	6.00	6.00	1.00
Ops Program Manager	5.00	5.00	4.00	4.00	4.00	5.00
Ops Assistant Program Manager	6.00	7.00	6.00	6.00	6.00	6.00
Total Professional Positions	**18.00**	**19.00**	**18.00**	**18.00**	**18.00**	**18.00**
Technician	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance Staff	112.00	113.00	114.00	118.00	118.00	118.00
Secretary	-	1.00	1.00	2.00	2.00	-
Clerk	-	-	-	-	-	2.00
Mechanic or Helper	3.00	3.00	3.00	3.00	3.00	3.00
Total Support Positions	**117.00**	**119.00**	**120.00**	**125.00**	**125.00**	**125.00**
Total Positions	**135.00**	**138.00**	**138.00**	**143.00**	**143.00**	**143.00**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 1,692,419**	**$ 1,795,408**	**$ 1,918,662**	**$ 2,046,128**	**$ 2,169,405**	**$ 2,148,546**
Total Support Salaries	**$ 7,359,488**	**$ 7,548,376**	**$ 8,079,200**	**$ 8,855,563**	**$ 9,314,332**	**$ 9,227,518**
Attendance Incentive Unit III	$ 13,365	$ 10,802	$ 13,150	$ 25,000	$ 22,000	$ 22,000
Maintenance Staff - Overtime	86,665	125,869	77,355	109,590	109,590	109,590
Secretary/Clerk - Temporary	-	13,465	36,498	37,000	87,000	87,000
Mechanic or Helper - Temp	-	2,362	-	-	-	-
Total Other Salaries & Wages	**$ 100,030**	**$ 152,498**	**$ 127,003**	**$ 171,590**	**$ 218,590**	**$ 218,590**
Vacancy Adjustment	$ -	$ -	$ -	$ (65,000)	$ (200,000)	$ (200,000)
Total Turnover	**$ -**	**$ -**	**$ -**	**$ (65,000)**	**$ (200,000)**	**$ (200,000)**
Total Salaries and Wages	**$ 9,151,937**	**$ 9,496,282**	**$ 10,124,865**	**$ 11,008,281**	**$ 11,502,327**	**$ 11,394,654**
Contracted Services						
Physical Examinations	$ 1,417	$ 1,288	$ 1,000	$ 1,500	$ 1,500	$ 1,500
Contracted Serv - Non-Instruct	29,540	20,955	136,700	24,340	419,340	419,340
Other Contracted Services	-	-	-	229,964	229,964	229,964
Inspection Fees	479,464	392,340	423,250	498,160	798,160	798,160
Machine Rental - Other	2,615	5,000	180,588	3,000	250,000	250,000
Repairs to Equipment	99,914	126,026	148,207	150,000	150,000	150,000
Maint & Serv Agreements	61,715	98,183	102,203	108,500	108,500	108,500
Upkeep-Service Contracts	10,234,934	8,697,867	11,445,921	7,858,275	8,329,275	8,329,275
Upkeep-Contingency	107,904	139,246	997,008	150,000	150,000	150,000
Contracted Serv-Ch/Contract	13,824	5,530	28,407	65,761	75,761	75,761
Total Contracted Services	**$ 11,031,327**	**$ 9,486,435**	**$ 13,463,284**	**$ 9,089,500**	**$ 10,512,500**	**$ 10,512,500**

Maintenance of Plant

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Supplies & Materials						
Vehicle - Fuel	$ 410,912	$ 566,877	$ 608,863	$ 557,459	$ 600,000	$ 600,000
Materials & Supplies - Maint	4,083,750	4,387,223	4,702,355	4,606,400	5,031,400	5,031,400
Parts - Maintenance	138,089	159,685	170,000	178,600	178,600	178,600
Office Supplies	13,972	14,499	17,000	12,000	12,000	12,000
Tires and Auto Parts	189,762	138,525	160,716	163,600	163,600	163,600
Safety Programs & Supplies	-	-	-	-	-	-
Uniforms & Shoes	33,047	36,953	38,192	90,000	90,000	90,000
Software - Computer	-	4,860	26,460	31,131	31,131	31,131
Sensitive Items	-	3,379	-	3,000	3,000	3,000
Other Materials and Supplies	-	-	-	75,000	75,000	75,000
Supplies & Mat-Ch/Contract	-	-	-	4,414	3,750	3,750
Total Supplies & Materials	**$ 4,869,532**	**$ 5,312,001**	**$ 5,723,586**	**$ 5,721,604**	**$ 6,188,481**	**$ 6,188,481**
Other Charges						
Subscriptions/Dues	$ 417	$ 2,874	$ 591	$ 765	$ 765	$ 765
Training Program	13,735	7,324	11,860	10,450	15,000	15,000
Mileage - Unit III	-	-	107	200	200	200
Mileage - Unit IV	-	-	45	150	150	150
Mileage - Unit V	-	411	-	150	150	150
Total Other Charges	**$ 14,152**	**$ 10,609**	**$ 12,603**	**$ 11,715**	**$ 16,265**	**$ 16,265**
Equipment						
Equipment	$ 51,790	$ 188,575	$ 89,886	$ 71,000	$ 71,000	$ 71,000
Equipment - Replacement	132,805	125,928	10,149	100,000	100,000	100,000
Equipment - Other	-	-	-	20,000	-	-
Total Equipment	**$ 184,595**	**$ 314,503**	**$ 100,035**	**$ 191,000**	**$ 171,000**	**$ 171,000**
Total: Maintenance of Plant	**$ 25,251,543**	**$ 24,619,830**	**$ 29,424,373**	**$ 26,022,100**	**$ 28,390,573**	**$ 28,282,900**

Fixed Charges

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Other Charges						
Tuition Allowance	$ 2,029,863	$ 1,825,420	$ 1,783,842	$ 2,452,162	$ 2,460,190	$ 2,460,190
Insurance - Athletic	28,459	23,869	28,321	30,000	30,000	30,000
Other Charges-Ch/Contract	2,253,959	2,382,785	2,767,783	3,743,114	3,590,803	3,390,803
Insurance - General	91,655	86,499	104,768	129,400	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	2,575,640
Insurance - Workers Comp	5,093,281	4,646,222	4,556,661	4,124,924	4,466,170	4,312,209
PCORI & Reinsurance Fees	10	-	-	-	-	-
Employee Health Insurance	145,823,611	145,312,964	156,459,887	152,599,900	177,691,760	167,119,510
Retirement Fund Contributions	28,869,158	29,910,138	36,019,402	43,625,145	44,384,619	43,784,631
Pension Administrative Fee	1,267,278	1,249,535	1,421,295	1,516,838	1,925,769	1,926,201
Social Security Contributions	50,101,619	52,919,764	57,200,308	65,534,327	70,326,713	69,396,881
Unemployment Insurance	588,776	47,836	60,684	280,516	106,235	106,235
FMLA Fund Contribution	-	-	-	96,834	-	-
Total Other Charges	**$ 239,256,696**	**$ 241,517,881**	**$ 262,400,260**	**$ 276,708,800**	**$ 307,687,299**	**$ 295,231,700**
Total: Fixed Charges	**$ 239,256,696**	**$ 241,517,881**	**$ 262,400,260**	**$ 276,708,800**	**$ 307,687,299**	**$ 295,231,700**

Food Services

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Supplies & Materials						
Food Supplies	$ -	$ -	$ 1,166	$ -	$ -	$ -
Disposable Paper Products	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**	**$ -**	**$ -**
Total: Food Services	**$ 483,200**	**$ 483,200**	**$ 545,180**	**$ 483,200**	**$ -**	**$ -**

Community Services

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Specialist	-	-	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**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 11,355**	**$ 270**	**$ 46,739**	**$ 94,710**	**$ 104,612**	**$ 103,560**
Salary Reserve	-	-	-	20,040	20,040	20,040
Total Other Salaries & Wages	**$ -**	**$ -**	**$ -**	**$ 20,040**	**$ 20,040**	**$ 20,040**
Total Salaries and Wages	**$ 11,355**	**$ 270**	**$ 46,739**	**$ 114,750**	**$ 124,652**	**$ 123,600**
Contracted Services						
Contracted Serv - Instructional	$ 8,425	$ 18,555	$ 29,634	$ 57,150	$ 51,500	$ 51,500
Other Contracted Services	-	-	-	15,000	15,000	15,000
Total Contracted Services	**$ 8,425**	**$ 18,555**	**$ 29,634**	**$ 72,150**	**$ 66,500**	**$ 66,500**
Supplies & Materials						
Supplies - Community Events	$ 9,479	$ 27,258	$ 22,412	$ 28,400	$ 29,000	$ 29,000
Awards	738	3,092	869	4,500	4,500	4,500
Materials of Instruction	3,850	17,557	-	-	-	-
Other Materials and Supplies	-	-	-	15,000	15,000	15,000
Total Supplies & Materials	**$ 14,067**	**$ 47,907**	**$ 23,281**	**$ 47,900**	**$ 48,500**	**$ 48,500**
Other Charges						
Mileage - Unit V	$ -	$ -	$ -	$ 1,000	$ 1,000	$ 1,000
Total Other Charges	**$ -**	**$ -**	**$ -**	**$ 1,000**	**$ 1,000**	**$ 1,000**
Total: Community Services	**$ 33,847**	**$ 66,732**	**$ 99,654**	**$ 235,800**	**$ 240,652**	**$ 239,600**

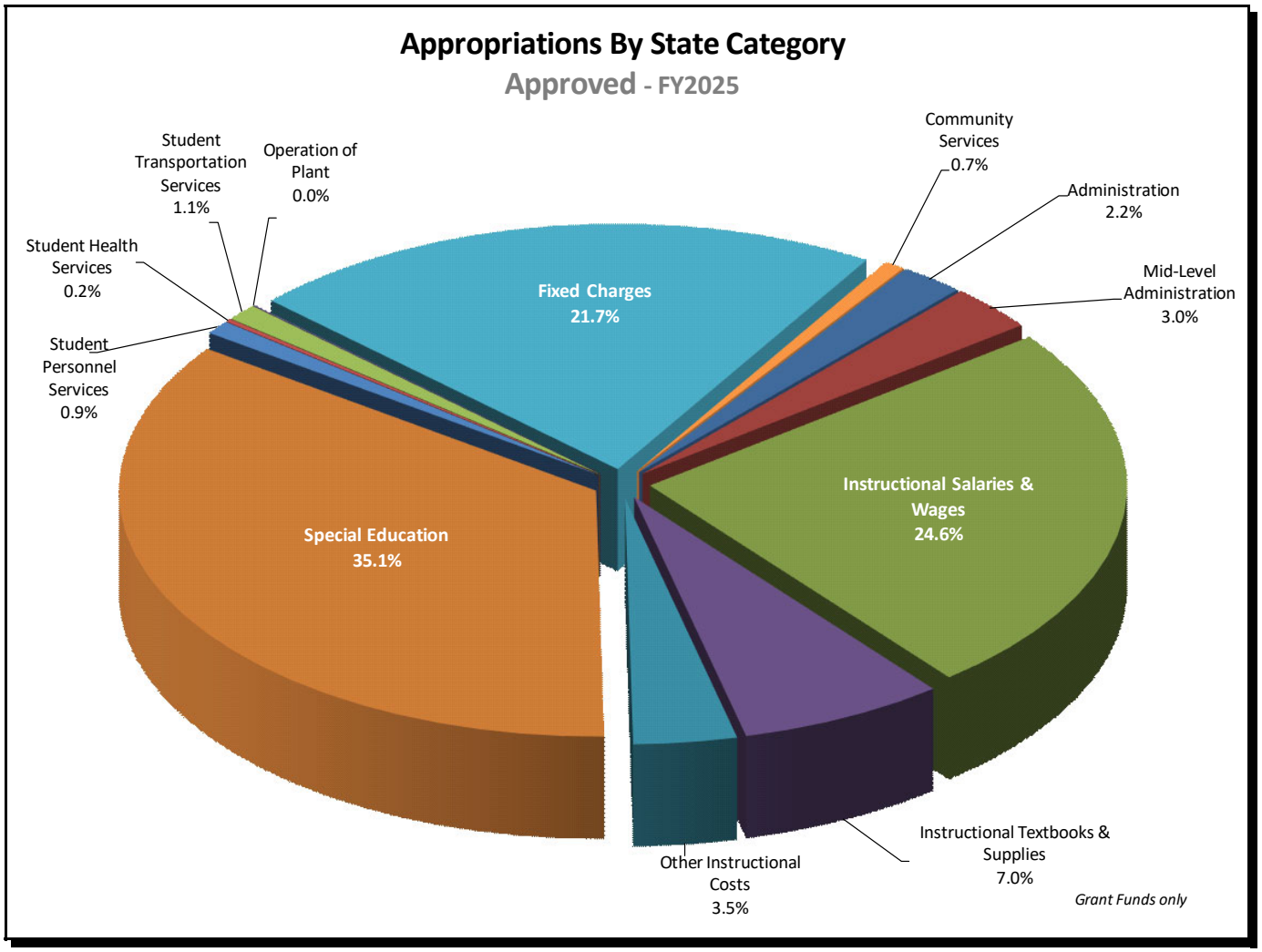
Capital Outlay

General Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Senior Manager	2.00	2.00	2.00	2.00	2.00	2.00
Manager	3.00	3.00	3.00	3.00	3.00	3.00
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Senior Specialist	-	-	-	-	-	2.00
Specialist	6.00	5.00	5.00	5.00	5.00	4.00
Project Manager	9.00	9.00	10.00	9.00	9.00	9.00
Architect	4.00	5.00	5.00	5.00	5.00	4.00
Construction Representative	3.00	3.00	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	1.00	2.00	2.00	2.00
Total Professional Positions	**31.00**	**31.00**	**31.00**	**31.00**	**31.00**	**30.00**
Technician	4.00	3.00	5.00	5.00	5.00	5.00
Secretary	2.00	2.00	1.00	1.00	1.00	1.00
Total Support Positions	**6.00**	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**
Total Positions	**37.00**	**36.00**	**37.00**	**37.00**	**37.00**	**36.00**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 3,047,693**	**$ 3,252,910**	**$ 3,497,035**	**$ 3,839,578**	**$ 4,042,144**	**$ 4,005,162**
Total Support Salaries	**$ 404,607**	**$ 402,546**	**$ 463,246**	**$ 485,624**	**$ 508,478**	**$ 503,588**
Total Salaries and Wages	**$ 3,452,300**	**$ 3,655,456**	**$ 3,960,281**	**$ 4,325,202**	**$ 4,550,622**	**$ 4,508,750**
Contracted Services						
Contracted Serv - Non-Instruct	$ 867,285	$ 1,863,456	$ 8,089,687	$ -	$ -	$ -
Other Contracted Services	-	-	-	5,067	-	-
Maint & Serv Agreements	10,095	13,502	10,537	10,050	10,050	10,050
Contracted Serv-Ch/Contract	-	-	-	3,981	-	-
Facilities Modifications	414,074	304,860	150,000	125,000	125,000	125,000
Total Contracted Services	**$ 1,291,454**	**$ 2,181,818**	**$ 8,250,224**	**$ 144,098**	**$ 135,050**	**$ 135,050**
Supplies & Materials						
Books & Periodicals	$ -	$ 62	$ 428	$ 250	$ 250	$ 250
Office Supplies	23,123	23,829	19,238	18,100	17,450	17,450
Software - Computer	23,677	47,369	30,495	51,000	42,000	42,000
Parts/Supplies Other	234,702	-	-	-	-	-
Sensitive Items	-	-	-	500	500	500
Other Materials and Supplies	-	-	-	10,000	-	-
Total Supplies & Materials	**$ 281,502**	**$ 71,260**	**$ 50,161**	**$ 79,850**	**$ 60,200**	**$ 60,200**
Other Charges						
Subscriptions/Dues	$ 4,858	$ 7,051	$ 7,637	$ 4,350	$ 9,000	$ 9,000
Training Program	1,023	1,550	6,734	2,300	7,300	7,300
Mileage - Unit V	711	854	426	2,800	2,800	2,800
Mileage - Unit VI	-	-	-	100	100	100
Other Charges-Ch/Contract	-	-	-	10,600	5,600	5,600
Total Other Charges	**$ 6,592**	**$ 9,455**	**$ 14,797**	**$ 20,150**	**$ 24,800**	**$ 24,800**
Equipment						
Equipment	$ -	$ 98,821	$ -	$ -	$ -	$ -
Total Equipment	**$ -**	**$ 98,821**	**$ -**	**$ -**	**$ -**	**$ -**
Total: Capital Outlay	**$ 5,031,848**	**$ 6,016,810**	**$ 12,275,463**	**$ 4,569,300**	**$ 4,770,672**	**$ 4,728,800**



Appropriations By State Category

	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Grant Funds						
Administration	$ 1,286,232	$ 2,652,002	$ 3,215,335	$ 2,168,300	$ 1,410,018	$ 1,410,000
Mid-Level Administration	1,018,597	2,026,693	3,324,441	1,700,500	1,970,440	1,970,500
Instructional Sal & Wages	14,407,208	32,516,338	38,640,712	34,917,000	16,115,765	16,115,800
Instructional Txtbks & Supp	25,865,347	15,491,705	8,463,477	12,750,400	4,568,287	4,568,300
Other Instructional Costs	2,800,109	8,825,618	9,470,198	4,978,900	2,262,943	2,262,900
Special Education	15,626,652	18,395,415	26,317,133	22,176,200	22,934,700	22,934,700
Student Personnel Services	595,228	2,196,089	1,466,982	1,010,700	563,000	563,000
Student Health Services	344,274	1,201,601	844,376	247,300	163,436	163,500
Student Transportation Serv	130,183	889,615	882,208	4,302,800	749,200	749,200
Operation of Plant	1,846,072	3,979,315	2,259,360	549,900	25,000	25,000
Maintenance of Plant	-	2,502,637	8,556,747	3,521,900	-	-
Fixed Charges	11,350,827	14,266,554	16,674,215	16,821,700	14,220,269	14,220,300
Food Service*	59,900	274,875	-	501,000	-	-
Community Services	431,646	493,513	565,383	575,200	438,942	438,900
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	$ 65,422,100



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

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Positions by State Category

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Board Approved FY2025
Mid-Level Administration						
Director	-	-	-	-	-	1.00
Senior Manager	-	1.00	1.00	1.00	1.00	-
Principal	-	1.00	1.00	-	-	-
Assistant Principal	-	1.00	1.00	-	-	-
Manager	2.50	2.50	3.50	2.50	6.00	6.00
Specialist	1.00	1.00	2.00	1.00	-	-
Professional Positions	**3.50**	**6.50**	**8.50**	**4.50**	**7.00**	**7.00**
Technician	-	3.00	3.00	3.00	4.00	4.00
Secretary	5.00	4.00	5.00	1.00	0.50	0.50
Support Positions	**5.00**	**7.00**	**8.00**	**4.00**	**4.50**	**4.50**
Mid-Level Administration Total	**8.50**	**13.50**	**16.50**	**8.50**	**11.50**	**11.50**
Instructional Salaries and Wages						
School Counselor	0.50	2.00	2.50	0.50	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	2.00
Teacher	121.70	136.70	149.20	118.60	100.30	100.30
Professional Positions	**132.10**	**151.50**	**159.70**	**137.10**	**108.80**	**108.80**
Instructional Asst	72.90	82.20	73.50	37.80	44.90	44.90
Permanent Substitutes	6.80	9.60	13.00	11.00	12.50	12.50
Technician	-	0.80	-	-	-	-
Computer Lab Technician	-	-	1.00	-	-	-
Support Positions	**79.70**	**92.50**	**87.50**	**48.80**	**57.40**	**57.40**
Instructional Salaries and Wages Total	**211.80**	**244.10**	**247.20**	**185.90**	**166.20**	**166.20**
Special Education						
Director	0.50	0.50	0.50	0.50	0.50	0.50
Assistant Principal	1.50	1.50	1.50	1.50	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Manager	1.20	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	14.70
Teacher	154.00	156.40	119.90	111.60	113.80	101.40
Speech Pathologist	-	-	-	-	-	12.30
Therapist OT/PT	6.30	5.70	6.20	6.20	6.20	6.20
Professional Positions	**175.80**	**176.50**	**141.50**	**133.80**	**138.80**	**138.80**
Instructional Asst	110.40	111.40	103.50	145.20	107.70	107.70
Technician	23.50	26.50	15.50	15.50	18.50	18.50
Secretary	8.30	9.30	20.00	20.30	25.50	3.20
Clerk	-	-	-	-	-	22.30
Support Positions	**142.20**	**147.20**	**139.00**	**181.00**	**151.70**	**151.70**
Special Education Total	**318.00**	**323.70**	**280.50**	**314.80**	**290.40**	**290.40**

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

Positions by State Category

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Board Approved FY2025
Student Personnel Services						
Social Worker	2.00	5.80	2.80	2.80	2.80	2.80
Specialist	4.00	12.00	-	-	-	-
Professional Positions	**6.00**	**17.80**	**2.80**	**2.80**	**2.80**	**2.80**
Student Personnel Services Total	**6.00**	**17.80**	**2.80**	**2.80**	**2.80**	**2.80**
Community Services						
Specialist	4.00	4.00	3.00	3.00	3.00	3.00
Professional Positions	**4.00**	**4.00**	**3.00**	**3.00**	**3.00**	**3.00**
Secretary	-	-	-	-	1.00	1.00
Support Positions	**-**	**-**	**-**	**-**	**1.00**	**1.00**
Community Services Total	**4.00**	**4.00**	**3.00**	**3.00**	**4.00**	**4.00**
Total Positions - Grant Funds	**548.30**	**603.10**	**550.00**	**515.00**	**474.90**	**474.90**

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

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Administration

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Salaries and Wages						
Retention Bonus	$ -	$ 265,000	$ 434,500	$ 300	$ -	$ -
Total Other Salaries & Wages	**$ -**	**$ 265,000**	**$ 434,500**	**$ 300**	**$ -**	**$ -**
Total Salaries and Wages	**$ -**	**$ 265,000**	**$ 434,500**	**$ 300**	**$ -**	**$ -**
Contracted Services						
Contracted Serv - Non-Instruct	$ -	$ 202,000	$ 338,597	$ 151,700	$ -	$ -
Maint & Serv Agreements	-	140,433	58,800	217,700	50,000	50,000
Total Contracted Services	**$ -**	**$ 342,433**	**$ 397,397**	**$ 369,400**	**$ 50,000**	**$ 50,000**
Supplies & Materials						
Software - Computer	$ 150,000	$ -	$ -	$ -	$ -	$ -
Total Supplies & Materials	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Other Charges						
Professional Development	$ 525	$ 2,565	$ -	$ 6,000	$ 3,200	$ 3,200
Other Miscellaneous Charges	-	13,266	16,660	22,500	21,000	21,000
Administrative Cost	1,135,707	1,791,576	2,289,002	1,752,500	1,335,818	1,335,800
Employee Background	-	41,474	77,776	17,600	-	-
Total Other Charges	**$ 1,136,232**	**$ 1,848,881**	**$ 2,383,438**	**$ 1,798,600**	**$ 1,360,018**	**$ 1,360,000**
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**	**$ 1,410,000**

Mid-Level Administration

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Director	-	-	-	-	-	1.00
Senior Manager	-	1.00	1.00	1.00	1.00	-
Principal	-	1.00	1.00	-	-	-
Assistant Principal	-	1.00	1.00	-	-	-
Manager	2.50	2.50	3.50	2.50	6.00	6.00
Specialist	1.00	1.00	2.00	1.00	-	-
Total Professional Positions	**3.50**	**6.50**	**8.50**	**4.50**	**7.00**	**7.00**
Technician	-	3.00	3.00	3.00	4.00	4.00
Secretary	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**	**4.50**
Total Positions	**8.50**	**13.50**	**16.50**	**8.50**	**11.50**	**11.50**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 585,851**	**$ 577,990**	**$ 939,346**	**$ 997,006**	**$ 1,467,424**	**$ 1,467,484**
Total Support Salaries	**$ 221,220**	**$ 239,229**	**$ 434,997**	**$ 280,100**	**$ 29,691**	**$ 29,691**
Specialist - Temporary	$ -	$ 28,657	$ 34,845	$ 5,700	$ -	$ -
Principal - Sub/Temp	-	37,863	58,347	63,000	83,925	83,925
Assistant Principal - Sub/Temp	-	-	-	2,000	-	-
Retention Bonus	-	876,617	1,149,250	-	-	-
Secretary/Clerk - Temporary	-	71,656	77,892	57,600	16,200	16,200
Secretary/Clerk - Overtime	55,229	90,935	102,835	54,300	66,000	66,000
Total Other Salaries & Wages	**$ 55,229**	**$ 1,105,728**	**$ 1,423,169**	**$ 182,600**	**$ 166,125**	**$ 166,125**
Total Salaries and Wages	**$ 862,300**	**$ 1,922,947**	**$ 2,797,512**	**$ 1,459,706**	**$ 1,663,240**	**$ 1,663,300**
Contracted Services						
Contracted Serv - Prof Dev	$ 44,942	$ 32,100	$ 168,992	$ 120,175	$ 185,675	$ 185,675
Contracted Serv - Non-Instruct	-	-	255,039	-	-	-
Total Contracted Services	**$ 44,942**	**$ 32,100**	**$ 424,031**	**$ 120,175**	**$ 185,675**	**$ 185,675**
Supplies & Materials						
Office Supplies	$ 13,370	$ 4,252	$ 15,680	$ 21,500	$ 6,700	$ 6,700
Supplies & Materials - Prof Dev	8,266	4,195	3,826	2,500	2,500	2,500
Sensitive Items	1,383	-	-	1,100	-	-
Total Supplies & Materials	**$ 23,019**	**$ 8,447**	**$ 19,506**	**$ 25,100**	**$ 9,200**	**$ 9,200**
Other Charges						
Professional Development	$ 67,535	$ 45,631	$ 46,600	$ 74,200	$ 32,770	$ 32,770
Communications	1,232	9,012	-	-	-	-
Subscriptions/Dues	140	-	-	-	-	-
Mileage - Unit I	-	-	-	-	500	500
Mileage - Unit V	-	2,928	5,211	6,800	36,500	36,500
Other Miscellaneous Charges	19,429	5,628	31,581	14,519	42,555	42,555
Total Other Charges	**$ 88,336**	**$ 63,199**	**$ 83,392**	**$ 95,519**	**$ 112,325**	**$ 112,325**
Total: Mid-Level Administration	**$ 1,018,597**	**$ 2,026,693**	**$ 3,324,441**	**$ 1,700,500**	**$ 1,970,440**	**$ 1,970,500**



Instructional Salaries and Wages

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
School Counselor	0.50	2.00	2.50	0.50	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	2.00
Teacher	121.70	136.70	149.20	118.60	100.30	100.30
Total Professional Positions	**132.10**	**151.50**	**159.70**	**137.10**	**108.80**	**108.80**
Instructional Asst	72.90	82.20	73.50	37.80	44.90	44.90
Permanent Substitutes	6.80	9.60	13.00	11.00	12.50	12.50
Technician	-	0.80	-	-	-	-
Computer Lab Technician	-	-	1.00	-	-	-
Total Support Positions	**79.70**	**92.50**	**87.50**	**48.80**	**57.40**	**57.40**
Total Positions	**211.80**	**244.10**	**247.20**	**185.90**	**166.20**	**166.20**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 9,473,001**	**$ 11,025,356**	**$ 13,516,021**	**$ 11,260,615**	**$ 4,480,606**	**$ 4,480,641**
Total Support Salaries	**$ 1,687,614**	**$ 2,423,094**	**$ 2,981,296**	**$ 1,684,730**	**$ 7,050,892**	**$ 7,050,892**
Extra Curricular Pay	$ 56,439	$ 64,042	$ 61,373	$ 41,300	$ 40,000	$ 40,000
Instruct Asst Stipend-Instruct	160,989	458,580	305,597	154,200	-	-
Instruct Asst Stipend-Prof Dev	7,269	6,095	-	300	30,000	30,000
Instructional Asst - Temp	-	12,435	2,345	-	-	-
Substitute - Prof Dev	1,820	25,521	41,482	50,690	64,481	64,481
Substitute - Instruction	9,160	3,421,047	4,170,369	1,250,400	-	-
Teacher Stipends - Instruction	1,626,559	6,216,467	9,090,483	16,568,700	3,264,300	3,264,300
Teacher Stipends - Prof Dev	1,040,210	2,016,460	1,256,388	3,650,685	1,009,906	1,009,906
Teacher Stipends - Comm Event	111,036	176,593	93,112	85,380	129,880	129,880
Specialist - Temporary	42,200	38,200	9,479	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	20,700
Computer Lab Tech - Summer	142,368	-	-	42,000	-	-
Total Other Salaries & Wages	**$ 3,246,593**	**$ 19,067,888**	**$ 22,143,395**	**$ 21,971,655**	**$ 4,584,267**	**$ 4,584,267**
Total Salaries and Wages	**$ 14,407,208**	**$ 32,516,338**	**$ 38,640,712**	**$ 34,917,000**	**$ 16,115,765**	**$ 16,115,800**
Total: Instructional Salaries and Wages	**$ 14,407,208**	**$ 32,516,338**	**$ 38,640,712**	**$ 34,917,000**	**$ 16,115,765**	**$ 16,115,800**

Instructional Textbooks/Supplies

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Supplies & Materials						
Supplies - Community Events	$ 155,948	$ 327,242	$ 148,241	$ 278,960	$ 154,060	$ 154,060
Media Books & Materials	-	1,441	47,421	53,000	-	-
Materials of Instruction	5,540,521	4,185,739	4,470,916	2,462,722	4,016,894	4,016,894
Teacher Classroom Funds	5,047	4,172	1,287	8,671,199	3,000	3,000
Stdt Travel-Competitions/Excurs	-	-	5,564	-	-	-
Materials of Instruction-Reim	-	-	-	1,300	-	-
Office Supplies	-	-	387	-	-	-
Testing Supplies & Materials	-	-	19,455	1,000	-	-
Text Books & Source Books	1,808	51,494	64,963	66,600	60,800	60,800
Textbooks-Centralized Purchase	-	-	238,200	-	-	-
Supplies & Materials - Prof Dev	84,136	297,901	73,007	484,674	70,841	70,841
Software - Computer	3,614,857	10,057,589	2,944,351	574,071	10,600	10,600
Parts/Supplies Other	-	163,965	-	-	-	-
Sensitive Items	16,463,030	402,162	449,685	156,874	252,092	252,105
Total Supplies & Materials	**$ 25,865,347**	**$ 15,491,705**	**$ 8,463,477**	**$ 12,750,400**	**$ 4,568,287**	**$ 4,568,300**
Total: Instructional Textbooks/Supplies	**$ 25,865,347**	**$ 15,491,705**	**$ 8,463,477**	**$ 12,750,400**	**$ 4,568,287**	**$ 4,568,300**

Other - Instructional Costs

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Contracted Services						
Bus Contractors	$ -	$ -	$ -	$ 109,000	$ -	$ -
Contracted Serv - Instructional	1,431,479	2,346,979	4,189,928	3,303,030	826,300	826,300
Contracted Serv - Comm Event	15,573	163,933	12,601	22,000	14,000	14,000
Contracted Serv - Prof Dev	687,248	480,167	497,972	644,948	519,596	519,596
Consulting Fees - Management	-	37,619	2,249	-	-	-
Contracted Serv - Non-Instruct	2,000	543,863	277,216	118,617	56,050	56,050
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**	**$ 1,415,946**
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	325,554
Subscriptions/Dues	1,121	-	-	-	4,200	4,200
Mileage - Unit I	18	3,204	2,154	6,000	-	-
Mileage - Unit IV	-	-	-	83,600	3,000	3,000
Other Miscellaneous Charges	7,195	950	-	32,000	54,000	54,000
Total Other Charges	**$ 239,409**	**$ 214,402**	**$ 422,730**	**$ 376,274**	**$ 386,797**	**$ 386,754**
Equipment						
Equipment	$ 424,400	$ 339,602	$ 321,738	$ 405,031	$ 439,100	$ 439,100
Total Equipment	**$ 424,400**	**$ 339,602**	**$ 321,738**	**$ 405,031**	**$ 439,100**	**$ 439,100**
Total: Other - Instructional Costs	**$ 2,800,109**	**$ 8,825,618**	**$ 9,470,198**	**$ 4,978,900**	**$ 2,262,943**	**$ 2,262,900**

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Special Education

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Director	0.50	0.50	0.50	0.50	0.50	0.50
Assistant Principal	1.50	1.50	1.50	1.50	1.50	1.50
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Manager	1.20	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	14.70
Teacher	154.00	156.40	119.90	111.60	113.80	101.40
Speech Pathologist	-	-	-	-	-	12.30
Therapist OT/PT	6.30	5.70	6.20	6.20	6.20	6.20
Total Professional Positions	**175.80**	**176.50**	**141.50**	**133.80**	**138.80**	**138.80**
Instructional Asst	110.40	111.40	103.50	145.20	107.70	107.70
Technician	23.50	26.50	15.50	15.50	18.50	18.50
Secretary	8.30	9.30	20.00	20.30	25.50	3.20
Clerk	-	-	-	-	-	22.30
Total Support Positions	**142.20**	**147.20**	**139.00**	**181.00**	**151.70**	**151.70**
Total Positions	**318.00**	**323.70**	**280.50**	**314.80**	**290.40**	**290.40**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 9,867,365**	**$ 10,086,283**	**$ 10,765,609**	**$ 11,461,600**	**$ 12,001,200**	**$ 12,001,200**
Total Support Salaries	**$ 3,897,411**	**$ 4,003,413**	**$ 4,316,952**	**$ 6,340,300**	**$ 5,905,600**	**$ 5,905,600**
Instruct Asst Stipend-Instruct	$ 173,390	$ 232,881	$ 1,640,191	$ 2,034,500	$ 2,275,300	$ 2,275,300
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	80,500
Substitute - Instruction	35	557	22,889	48,400	53,400	53,400
Teacher Stipends - Instruction	316,221	309,582	1,269,572	343,800	372,000	372,000
Teacher Stipends - Prof Dev	186,557	86,652	312,449	360,400	146,200	146,200
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	52,300
Aide Non-Instructional Temp	-	14,952	1	2,300	-	-
Secretary/Clerk - Temporary	1,170	52,860	125,199	65,100	25,500	25,500
Secretary/Clerk - Overtime	40,752	24,016	27,295	30,900	53,700	53,700
Total Other Salaries & Wages	**$ 907,202**	**$ 2,729,911**	**$ 7,343,135**	**$ 2,974,400**	**$ 3,065,400**	**$ 3,065,400**
Total Salaries and Wages	**$ 14,671,978**	**$ 16,819,607**	**$ 22,425,696**	**$ 20,776,300**	**$ 20,972,200**	**$ 20,972,200**
Contracted Services						
Contracted Serv - Instructional	$ 406,083	$ 291,511	$ 1,833,728	$ 408,400	$ 826,200	$ 826,200
Contracted Serv - Prof Dev	-	25,183	3,303	25,000	57,300	57,300
Consulting Fees - Management	112,000	84,000	-	115,000	115,000	115,000
Contracted Serv - Non-Instruct	673	1,152	7,897	25,000	25,000	25,000
Machine Rental - Postage	639	852	639	1,300	-	-
Total Contracted Services	**$ 519,395**	**$ 402,698**	**$ 1,845,567**	**$ 574,700**	**$ 1,023,500**	**$ 1,023,500**

Special Education

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

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Student Personnel Services

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Social Worker	2.00	5.80	2.80	2.80	2.80	2.80
Specialist	4.00	12.00	-	-	-	-
Total Professional Positions	**6.00**	**17.80**	**2.80**	**2.80**	**2.80**	**2.80**
Total Positions	**6.00**	**17.80**	**2.80**	**2.80**	**2.80**	**2.80**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 590,088**	**$ 1,637,765**	**$ 351,488**	**$ 945,500**	**$ 272,000**	**$ 272,000**
Pupil Personnel Wrkr Sub/Temp	$ -	$ 2,650	$ 151,990	$ 900	$ 46,800	$ 46,800
Teacher Stipends - Instruction	-	15,702	22,607	12,300	225,900	225,900
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**	**$ 272,700**
Total Salaries and Wages	**$ 590,088**	**$ 1,830,359**	**$ 747,490**	**$ 958,700**	**$ 544,700**	**$ 544,700**
Contracted Services						
Contracted Serv - Instructional	$ -	$ 79,500	$ 425,000	$ 700	$ -	$ -
Contracted Serv - Prof Dev	-	78,050	15,250	11,700	-	-
Contracted Serv - Non-Instruct	-	26,210	94,997	4,300	-	-
Total Contracted Services	**$ -**	**$ 183,760**	**$ 535,247**	**$ 16,700**	**$ -**	**$ -**
Supplies & Materials						
Materials of Instruction	$ -	$ 4,142	$ 9,917	$ 5,600	$ 1,200	$ 1,200
Office Supplies	1,370	24,145	-	-	-	-
Supplies & Materials - Prof Dev	-	-	-	10,000	-	-
Software - Computer	-	85,680	85,680	17,700	-	-
Sensitive Items	-	5,574	7,490	-	-	-
Total Supplies & Materials	**$ 1,370**	**$ 119,541**	**$ 103,087**	**$ 33,300**	**$ 1,200**	**$ 1,200**
Other Charges						
Professional Development	$ 3,770	$ 37,025	$ 6,383	$ 2,000	$ 15,900	$ 15,900
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**	**$ 17,100**
Total: Student Personnel Services	**$ 595,228**	**$ 2,196,089**	**$ 1,466,982**	**$ 1,010,700**	**$ 563,000**	**$ 563,000**

Health Services

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Salaries and Wages						
Specialist - Temporary	$ -	$ 288,988	$ -	$ 13,500	$ -	$ -
Secretary/Clerk - Temporary	-	62,024	-	-	-	-
Total Other Salaries & Wages	**$ -**	**$ 351,012**	**$ -**	**$ 13,500**	**$ -**	**$ -**
Total Salaries and Wages	**$ -**	**$ 351,012**	**$ -**	**$ 13,500**	**$ -**	**$ -**
Contracted Services						
Contracted Serv - Instructional	$ 339,148	$ 738,083	$ 837,090	$ 230,800	$ -	$ -
Contracted Serv - Non-Instruct	-	112,506	7,106	1,800	70,700	70,700
Total Contracted Services	**$ 339,148**	**$ 850,589**	**$ 844,196**	**$ 232,600**	**$ 70,700**	**$ 70,700**
Supplies & Materials						
Materials of Instruction	$ 5,126	$ -	$ 180	$ 1,200	$ 92,736	$ 92,800
Total Supplies & Materials	**$ 5,126**	**$ -**	**$ 180**	**$ 1,200**	**$ 92,736**	**$ 92,800**
Total: Health Services	**$ 344,274**	**$ 1,201,601**	**$ 844,376**	**$ 247,300**	**$ 163,436**	**$ 163,500**

Student Transportation Services

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Salaries and Wages						
Retention Bonus	$ -	$ 154,000	$ 212,000	$ 600	$ -	$ -
Attendant Stipends	-	-	-	16,400	-	-
Driver Stipends	-	-	-	9,700	-	-
Total Other Salaries & Wages	**$ -**	**$ 154,000**	**$ 212,000**	**$ 26,700**	**$ -**	**$ -**
Total Salaries and Wages	**$ -**	**$ 154,000**	**$ 212,000**	**$ 26,700**	**$ -**	**$ -**
Contracted Services						
Bus Contractors	$ 130,183	$ 662,561	$ 381,238	$ 2,500,600	$ 667,300	$ 667,300
Bus Contractors - Field Trips	-	73,054	130,189	1,714,100	42,800	42,800
Contracted Serv - Instructional	-	-	-	33,100	-	-
Consulting Fees - Management	-	-	-	13,300	24,100	24,100
Total Contracted Services	**$ 130,183**	**$ 735,615**	**$ 511,427**	**$ 4,261,100**	**$ 734,200**	**$ 734,200**
Supplies & Materials						
Safety Programs & Supplies	$ -	$ -	$ 5,769	$ 15,000	$ 15,000	$ 15,000
Total Supplies & Materials	**$ -**	**$ -**	**$ 5,769**	**$ 15,000**	**$ 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**	**$ 749,200**

Operation of Plant

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Salaries and Wages						
Retention Bonus	$ -	$ 732,750	$ 1,113,250	$ 6,100	$ -	$ -
Custodian - Overtime	-	1,171	-	-	-	-
Total Other Salaries & Wages	**$ -**	**$ 733,921**	**$ 1,113,250**	**$ 6,100**	**$ -**	**$ -**
Total Salaries and Wages	**$ -**	**$ 733,921**	**$ 1,113,250**	**$ 6,100**	**$ -**	**$ -**
Contracted Services						
Contracted Serv - Instructional	$ -	$ -	$ -	$ 700	$ -	$ -
Contracted Serv - Non-Instruct	86,099	303,731	19,745	-	-	-
Maint & Serv Agreements	-	-	-	49,500	-	-
Total Contracted Services	**$ 86,099**	**$ 303,731**	**$ 19,745**	**$ 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	25,000
Parts/Supplies Other	634	-	-	-	-	-
Sensitive Items	40,406	3,611	-	-	-	-
Total Supplies & Materials	**$ 715,341**	**$ 1,909,375**	**$ 636,023**	**$ 108,800**	**$ 25,000**	**$ 25,000**
Other Charges						
Communications	$ 972,253	$ 1,022,339	$ 291,148	$ 349,500	$ -	$ -
Total Other Charges	**$ 972,253**	**$ 1,022,339**	**$ 291,148**	**$ 349,500**	**$ -**	**$ -**
Equipment						
Equipment	$ 72,379	$ 9,949	$ 199,194	$ 35,300	$ -	$ -
Total Equipment	**$ 72,379**	**$ 9,949**	**$ 199,194**	**$ 35,300**	**$ -**	**$ -**
Total: Operation of Plant	**$ 1,846,072**	**$ 3,979,315**	**$ 2,259,360**	**$ 549,900**	**$ 25,000**	**$ 25,000**

Maintenance of Plant

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget 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	-	-
Facilities Modifications	-	-	235,810	-	-	-
Total Contracted Services	**$ -**	**$ 2,366,637**	**$ 8,359,747**	**$ 3,519,237**	**$ -**	**$ -**
Supplies & Materials						
Vehicle - Fuel	$ -	$ -	$ -	$ 2,663	$ -	$ -
Total Supplies & Materials	**$ -**	**$ -**	**$ -**	**$ 2,663**	**$ -**	**$ -**
Total: Maintenance of Plant	**$ -**	**$ 2,502,637**	**$ 8,556,747**	**$ 3,521,900**	**$ -**	**$ -**

Fixed Charges

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Other Charges						
Tuition Allowance	$ 34,964	$ 17,484	$ 10,881	$ 14,300	$ 797,650	$ 797,650
Insurance - Workers Comp	284,869	419,818	496,070	356,734	391,500	391,500
Employee Health Insurance	5,409,043	5,885,435	6,406,596	6,253,467	6,860,350	6,860,350
Retirement Fund Contributions	3,213,003	3,654,438	4,657,758	4,171,380	2,485,569	2,485,569
Pension Administrative Fee	67,089	67,562	81,202	73,201	50,092	50,092
Social Security Contributions	2,331,940	4,202,426	4,993,333	5,894,364	3,614,003	3,614,034
Unemployment Insurance	9,919	19,391	28,375	30,354	21,105	21,105
FMLA Fund Contribution	-	-	-	27,900	-	-
Total Other Charges	**$ 11,350,827**	**$ 14,266,554**	**$ 16,674,215**	**$ 16,821,700**	**$ 14,220,269**	**$ 14,220,300**
Total: Fixed Charges	**$ 11,350,827**	**$ 14,266,554**	**$ 16,674,215**	**$ 16,821,700**	**$ 14,220,269**	**$ 14,220,300**

Food Services

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Expenditures						
Salaries and Wages						
Retention Bonus	$ -	$ 274,875	$ -	$ 1,000	$ -	$ -
Total Other Salaries & Wages	**$ -**	**$ 274,875**	**$ -**	**$ 1,000**	**$ -**	**$ -**
Total Salaries and Wages	**$ -**	**$ 274,875**	**$ -**	**$ 1,000**	**$ -**	**$ -**
Contracted Services						
Contracted Serv - Non-Instruct	$ -	$ -	$ -	$ 500,000	$ -	$ -
Total Contracted Services	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ -**
Supplies & Materials						
Disposable Paper Products	$ 59,900	$ -	$ -	$ -	$ -	$ -
Total Supplies & Materials	**$ 59,900**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total: Food Services	**$ 59,900**	**$ 274,875**	**$ -**	**$ 501,000**	**$ -**	**$ -**

Community Services

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget FY2025
Positions						
Specialist	4.00	4.00	3.00	3.00	3.00	3.00
Total Professional Positions	**4.00**	**4.00**	**3.00**	**3.00**	**3.00**	**3.00**
Secretary	-	-	-	-	1.00	1.00
Total Support Positions	**-**	**-**	**-**	**-**	**1.00**	**1.00**
Total Positions	**4.00**	**4.00**	**3.00**	**3.00**	**4.00**	**4.00**
Expenditures						
Salaries and Wages						
Total Professional Salaries	**$ 276,526**	**$ 277,360**	**$ 251,514**	**$ 201,655**	**$ 241,293**	**$ 241,251**
Total Support Salaries	**$ -**	**$ -**	**$ -**	**$ -**	**$ 46,996**	**$ 46,996**
Instruct Asst Stipend-Instruct	$ -	$ 285	$ 25,134	$ 4,473	$ -	$ -
Substitute - Instruction	-	129	-	3,220	-	-
Teacher Stipends - Instruction	-	-	100	8,560	6,000	6,000
Retention Bonus	-	4,000	4,000	-	-	-
Total Other Salaries & Wages	**$ -**	**$ 4,414**	**$ 29,234**	**$ 16,253**	**$ 6,000**	**$ 6,000**
Total Salaries and Wages	**$ 276,526**	**$ 281,774**	**$ 280,748**	**$ 217,908**	**$ 294,289**	**$ 294,247**
Contracted Services						
Bus Contractors	$ -	$ 3,650	$ 1,100	$ 1,500	$ -	$ -
Bus Contractors - Field Trips	-	-	4,950	15,150	13,750	13,750
Contracted Serv - Instructional	40,159	75,365	95,376	100,280	62,674	62,674
Contracted Serv - Prof Dev	-	-	-	3,000	-	-
Total Contracted Services	**$ 40,159**	**$ 79,015**	**$ 101,426**	**$ 119,930**	**$ 76,424**	**$ 76,424**
Supplies & Materials						
Materials of Instruction	$ 110,262	$ 124,568	$ 177,268	$ 218,402	$ 52,399	$ 52,399
Office Supplies	229	2,472	-	5,000	-	-
Total Supplies & Materials	**$ 110,491**	**$ 127,040**	**$ 177,268**	**$ 223,402**	**$ 52,399**	**$ 52,399**
Other Charges						
Professional Development	$ 888	$ 1,627	$ 2,876	$ 6,960	$ 9,830	$ 9,830
Subscriptions/Dues	571	150	-	-	-	-
Mileage - Unit V	3,011	3,907	3,065	7,000	6,000	6,000
Total Other Charges	**$ 4,470**	**$ 5,684**	**$ 5,941**	**$ 13,960**	**$ 15,830**	**$ 15,830**
Total: Community Services	**$ 431,646**	**$ 493,513**	**$ 565,383**	**$ 575,200**	**$ 438,942**	**$ 438,900**

Capital Outlay

Grant Funds	Actual Expenditures FY2021	Actual Expenditures FY2022	Actual Expenditures FY2023	Approved Budget FY2024	Board Request FY2025	Approved Budget 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**	**$ -**	**$ -**	**$ -**

Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2024 to June 30, 2025

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

*Salary Scales are as of 7/1/2024 and are subject to change pending the outcome of negotiations

Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2024 to June 30, 2025

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

*Salary Scales are as of 7/1/2024 and are subject to change pending the outcome of negotiations

Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2024 to June 30, 2025

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

*Salary Scales are as of 7/1/2024 and are subject to change pending the outcome of negotiations

Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2024 to June 30, 2025

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

*Salary Scales are as of 7/1/2024 and are subject to change pending the outcome of negotiations

Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2024 to June 30, 2025

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

*Salary Scales are as of 7/1/2024 and are subject to change pending the outcome of negotiations

Anne Arundel County Public Schools
Unit I Salary Scales
July 1, 2024 to June 30, 2025

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

*Salary Scales are as of 7/1/2024 and are subject to change pending the outcome of negotiations

Anne Arundel County Public Schools
Unit I School Counselor Salary Scale
July 1, 2024 to June 30, 2025

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

*Salary Scales are as of 7/1/2024 and are subject to change pending the outcome of negotiations

Anne Arundel County Public Schools
Unit I School Counselor Salary Scale
July 1, 2024 to June 30, 2025

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

*Salary Scales are as of 7/1/2024 and are subject to change pending the outcome of negotiations

Anne Arundel County Public Schools

Unit I Specialist Salary Scale

July 1, 2024 to June 30, 2025

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

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

*Salary Scales are as of 7/1/2024 and are subject to change pending the outcome of negotiations

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit II Salary Scale

July 1, 2024 to June 30, 2025

School Administrators				
Grade	**Description**	**Minimum**	**Midpoint**	**Maximum**
LG1ES	Assistant Principal Elementary School	111,400	136,500	161,500
LG1MS	Assistant Principal Middle School	117,000	143,300	169,500
LG1HS	AssistantPrincipal Senior High School	122,800	150,400	178,000
LG2ES	Principal Elementary School	129,000	158,000	187,100
LG2MS	Principal Middle School	135,400	165,800	196,300
LG2HS	Principal Senior High School	142,100	174,100	206,100

Special Assistants			
Grade	**Minimum**	**Midpoint**	**Max**
LG3SA	111,900	137,500	163,100

Coordinators			
Grade	**Minimum**	**Midpoint**	**Max**
LG4CO	120,900	148,500	176,100

Note: Unit 2 employees will be paid a salary increased by $1000 for holding a doctorate degree.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit III Salary Scale

July 1, 2024 to June 30, 2025

Step	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13	Grade 14
1	15.63	16.44	17.23	18.13	19.04	20.02	21.02	22.07	23.19	24.36
2	16.05	16.87	17.70	18.61	19.58	20.56	21.60	22.68	23.83	25.03
3	16.49	17.33	18.18	19.14	20.12	21.13	22.20	23.30	24.48	25.72
4	16.94	17.82	18.69	19.65	20.68	21.70	22.79	23.94	25.14	26.43
5	17.41	18.32	19.22	20.19	21.24	22.32	23.43	24.61	25.85	27.16
6	17.87	18.81	19.73	20.75	21.83	22.93	24.07	25.29	26.57	27.90
7	18.38	19.32	20.26	21.31	22.41	23.54	24.73	26.00	27.30	28.66
8	18.89	19.86	20.82	21.90	23.04	24.21	25.43	26.69	28.05	29.46
9	19.39	20.40	21.40	22.51	23.66	24.88	26.12	27.43	28.79	30.27
10	19.93	20.96	21.98	23.12	24.33	25.53	26.83	28.16	29.61	31.11
11	20.48	21.54	22.61	23.77	24.98	26.24	27.57	28.96	30.42	31.97
12	21.05	22.15	23.23	24.41	25.66	26.97	28.34	29.74	31.24	32.83
13	21.63	22.74	23.85	25.08	26.38	27.71	29.12	30.56	32.11	33.74
14	22.22	23.36	24.51	25.78	27.09	28.47	29.90	31.42	32.99	34.67
15	22.81	24.02	25.18	26.49	27.85	29.25	30.74	32.27	33.90	35.64
16	23.46	24.69	25.87	27.22	28.60	30.06	31.58	33.17	34.83	36.59
17	24.09	25.36	26.59	27.97	29.40	30.89	32.41	34.07	35.80	37.61
18	24.77	26.06	27.33	28.73	30.20	31.72	33.33	35.00	36.80	38.63
19	25.45	26.78	28.07	29.54	31.04	32.62	34.25	35.97	37.79	39.70
20	26.14	27.50	28.85	30.34	31.87	33.51	35.18	36.96	38.83	40.79

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit IV Salary Scale

July 1, 2024 to June 30, 2025

Step	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13
1	18.25	19.18	20.17	21.16	22.24	23.36	24.54	25.80	27.08
2	18.74	19.66	20.68	21.72	22.80	23.97	25.18	26.48	27.80
3	19.22	20.19	21.21	22.27	23.41	24.59	25.82	27.16	28.52
4	19.69	20.70	21.76	22.87	24.04	25.25	26.51	27.84	29.25
5	20.22	21.24	22.34	23.45	24.64	25.86	27.19	28.57	30.02
6	20.73	21.78	22.91	24.07	25.29	26.55	27.87	29.29	30.79
7	21.30	22.36	23.49	24.69	25.94	27.25	28.60	30.07	31.58
8	21.82	22.93	24.13	25.33	26.60	27.92	29.36	30.86	32.40
9	22.39	23.51	24.74	26.00	27.30	28.66	30.10	31.64	33.25
10	22.98	24.15	25.37	26.65	28.01	29.42	30.89	32.47	34.09
11	23.56	24.76	26.04	27.34	28.72	30.16	31.69	33.30	35.00
12	24.18	25.40	26.71	28.04	29.48	30.94	32.52	34.17	35.89
13	24.80	26.06	27.42	28.78	30.21	31.78	33.34	35.07	36.82
14	25.46	26.74	28.10	29.52	30.99	32.59	34.23	35.97	37.77
15	26.10	27.44	28.86	30.27	31.84	33.41	35.12	36.92	38.74
16	26.78	28.14	29.59	31.08	32.64	34.31	36.01	37.84	39.78
17	27.48	28.88	30.33	31.88	33.48	35.17	36.96	38.82	40.79
18	28.18	29.62	31.14	32.69	34.36	36.07	37.91	39.84	41.83
19	28.92	30.37	31.95	33.53	35.24	37.01	38.89	40.89	42.92
20	29.68	31.17	32.75	34.41	36.15	37.99	39.89	41.91	44.04
21	30.45	31.98	33.62	35.29	37.09	38.98	40.93	43.01	45.18
22	31.23	32.82	34.46	36.21	38.06	39.96	41.97	44.14	46.36
23	32.03	33.67	35.40	37.16	39.07	40.99	43.07	45.26	47.57
24	32.87	34.52	36.32	38.11	40.06	42.05	44.19	46.45	48.79
25	33.72	35.43	37.24	39.12	41.10	43.16	45.32	47.65	50.06

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit V - Professional Support Salary Scale

July 1, 2024 to June 30, 2025

12 Month - EXEMPT				
Grade	Transition Minimum	Minimum	Midpoint	Maximum
PG01	--	58,800	72,000	85,200
PG02	53,494	64,100	78,500	92,900
PG03	68,791	69,900	85,600	101,300
PG04	59,352	76,200	93,300	110,400
PG05	65,376	83,800	102,600	121,400
PG06	72,482	92,200	112,900	133,600
PG07	78,489	101,400	124,200	146,900
PG08	90,120	112,600	137,900	163,100

10-Month 191-Day - EXEMPT				
Grade	Transition Minimum	Minimum	Midpoint	Maximum
PG01	--	50,817	62,225	73,632
PG02	46,231	55,397	67,842	80,287
PG03	59,451	60,410	73,978	87,546
PG04	51,294	65,854	80,633	95,411
PG05	56,500	72,422	88,670	104,917
PG06	62,641	79,682	97,572	115,461

12 Month - NON-EXEMPT				
Grade	Transition Minimum	Minimum	Midpoint	Maximum
PG01	--	28.27	34.62	40.96
PG02	25.72	30.82	37.74	44.66

10-Month 191-Day - NON-EXEMPT				
Grade	Transition Minimum	Minimum	Midpoint	Maximum
PG01	--	33.26	40.72	48.19
PG02	30.26	36.25	44.40	52.54

10-Month 200-Day - EXEMPT				
Grade	Transition Minimum	Minimum	Midpoint	Maximum
PG03	62,253	63,256	77,464	91,672
PG04	53,711	68,957	84,432	99,907
PG05	59,162	75,835	92,848	109,861
PG06	65,593	83,437	102,169	120,902

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

Unit VI - Executive Salary Scale

July 1, 2024 to June 30, 2025

Grade	Minimum	Midpoint	Maximum
E1 Senior Manager	**131,100**	**162,750**	**194,400**
E2 Director Senior Advisor	**144,200**	**179,000**	**213,800**
E3 Assistant Superintendent Executive Director Associate Counsel	**158,600**	**196,900**	**235,100**
E4 Associate Superintendent	**174,500**	**216,600**	**258,700**

***Superintendent Cabinet Salaries are set via Market Study**

CAPITAL BUDGET
SUMMARY OF PROJECTS FY2025

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Approved by State Category					
			Land	Buildings & Additions	Renovations	Equipment	Other	Total Approved
All Day K and Pre K	**94,275,535**	94,275,535	-	-	-	-	-	**-**
Health & Safety	**13,289,644**	9,589,644	-	-	1,200,000	-	-	**1,200,000**
Security Related Upgrades	**29,570,700**	25,070,700	-	-	2,000,000	-	-	**2,000,000**
Building System Renov	**323,411,645**	228,601,645	-	-	32,310,000	-	-	**32,310,000**
Maintenance Backlog	**76,981,444**	51,731,444	-	-	7,000,000	-	-	**7,000,000**
Roof Replacement	**42,950,681**	28,950,681	-	-	4,000,000	-	-	**4,000,000**
Relocatable Classrooms	**9,803,300**	9,403,300	-	-	400,000	-	-	**400,000**
Asbestos Abatement	**8,490,051**	4,890,051	-	-	575,000	25,000	-	**600,000**
Barrier Free Access	**6,145,429**	4,045,429	-	-	345,000	5,000	-	**350,000**
School Bus Replacement	**13,409,863**	6,089,863	-	-	-	3,320,000	-	**3,320,000**
Health Room Modifications	**3,338,842**	2,988,842	-	-	340,000	10,000	-	**350,000**
School Furniture	**5,543,773**	5,043,773	-	-	-	500,000	-	**500,000**
Upgrade Various Schools	**9,931,080**	8,731,080	-	-	1,200,000	-	-	**1,200,000**
Vehicle Replacement	**6,700,000**	4,300,000	-	-	-	400,000	-	**400,000**
Aging Schools	**9,339,938**	5,889,938	-	-	575,000	-	-	**575,000**
Severna Park HS	**117,600,000**	117,600,000	-	-	-	-	-	**-**
Additions	**90,477,214**	72,656,214	-	-	2,821,000	-	-	**2,821,000**
Athletic Stadium Improvements	**59,424,500**	49,399,500	-	-	4,025,000	-	-	**4,025,000**
Driveways & Parking Lots	**12,232,052**	8,232,052	-	-	1,500,000	-	-	**1,500,000**
Manor View ES	**34,016,000**	34,016,000	-	-	-	-	-	**-**
High Point ES	**39,246,000**	39,246,000	-	-	-	-	-	**-**
George Cromwell ES	**33,343,000**	33,460,000	-	(117,000)		-	-	**(117,000)**
Jessup ES	**47,023,000**	47,023,000	-	-	-	-	-	**-**
Old Mill MS North	**106,731,000**	11,357,000	-	22,117,000	-	-	-	**22,117,000**
Old Mill MS South	**85,766,000**	85,766,000	-	-	-	-	-	**-**
School Playgrounds	**3,370,000**	2,970,000	-	400,000	-	-	-	**400,000**
Edgewater ES	**45,572,000**	46,472,000	-	(900,000)	-	-	-	**(900,000)**
Tyler Heights ES	**38,422,000**	38,847,000	-	(425,000)	-	-	-	**(425,000)**
Richard Henry Lee ES	**36,338,000**	36,889,000	-	(551,000)	-	-	-	**(551,000)**
Crofton Area HS	**120,885,000**	124,885,000	-	(4,000,000)	-	-	-	**(4,000,000)**
PS Military Installation Grant	**124,397,000**	124,397,000	-	-	-	-	-	**-**
Old Mill West HS	**161,797,000**	161,797,000	-	-	-	-	-	**-**
Quarterfield ES	**45,080,000**	45,080,000	-	-	-	-	-	**-**
Hillsmere ES	**38,965,000**	38,965,000	-	-	-	-	-	**-**
Rippling Woods ES	**53,954,000**	53,954,000	-	-	-	-	-	**-**

CAPITAL BUDGET
SUMMARY OF PROJECTS FY2025

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Approved by State Category					
			Land	Buildings & Additions	Renovations	Equipment	Other	Total Approved
Northeast Area ES (Mt Rd Cor)	**-**	-	-	-	-	-	-	**-**
CAT North	**120,833,000**	63,754,000	-	42,045,000	-	9,140,000	910,000	**52,095,000**
Old Mill HS	**205,286,000**	12,703,000	-	44,078,000	-	-	-	**44,078,000**
Sustainability Initiatives	**1,800,000**	-	-	-	1,800,000	-	-	**1,800,000**
School Bus Facility/Lot	**10,537,000**	-	-	1,346,000	-	-	-	**1,346,000**
West County ES	**50,266,000**	50,266,000	-	-	-	-	-	**-**
TOTALS	**$ 2,336,542,691**	**$ 1,789,336,691**	**$ -**	**$ 103,993,000**	**$ 60,091,000**	**$ 13,400,000**	**$ 910,000**	**$ 178,394,000**

CAPITAL PROJECTS FUND
EXPENDITURES BY CATEGORY - FY2016 through FY2025

Fiscal Year	Land	Site Improvement	Building & Additions	Renovations	Equipment	Other	Total
2016	-	582,821	90,701,583	46,970,664	7,355,644	-	$ **145,610,712**
2017	-	1,302,743	84,708,242	27,711,543	5,316,040	-	$ **119,038,568**
2018	-	32,670	84,891,688	84,624,556	4,191,549	-	$ **173,740,463**
2019	-	8,195,116	174,804,090	48,492,979	8,616,418	-	$ **240,108,603**
2020	-	123,486	126,715,509	48,634,543	7,403,971	-	$ **182,877,509**
2021	-	400,882	59,430,619	34,788,048	4,929,184	-	$ **99,548,733**
2022	-	254,587	167,894,568	13,255,301	17,110,942	-	$ **198,515,398**
2023	-	126,343	170,077,920	43,023,067	7,497,691	-	$ **220,725,021**
*2024	-	-	120,583,000	64,185,947	4,733,000	3,158,000	$ **192,659,947**
*2025	-	-	103,993,000	60,091,000	13,400,000	910,000	$ **178,394,000**

* Represents budgeted amount

CAPITAL BUDGET
SOURCE OF FUNDS FY2025

Project Title	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY2025					
			Bonds	County PayGo	Impact Fees	Grants	Other	Total Approved
All Day K and Pre K	**94,275,535**	94,275,535						-
Health & Safety	**13,289,644**	9,589,644		1,200,000				**1,200,000**
Security Related Upgrades	**29,570,700**	25,070,700	500,000	1,500,000				**2,000,000**
Building System Renov	**323,411,645**	228,601,645	18,236,887			14,073,113		**32,310,000**
Maintenance Backlog	**76,981,444**	51,731,444	3,650,000	3,350,000				**7,000,000**
Roof Replacement	**42,950,681**	28,950,681	2,000,000	2,000,000				**4,000,000**
Relocatable Classrooms	**9,803,300**	9,403,300	400,000					**400,000**
Asbestos Abatement	**8,490,051**	4,890,051	600,000					**600,000**
Barrier Free Access	**6,145,429**	4,045,429	350,000					**350,000**
School Bus Replacement	**13,409,863**	6,089,863	1,600,000	400,000		1,320,000		**3,320,000**
Health Room Modifications	**3,338,842**	2,988,842	350,000					**350,000**
School Furniture	**5,543,773**	5,043,773		500,000				**500,000**
Upgrade Various Schools	**9,931,080**	8,731,080	881,500	350,000		50,000	(81,500)	**1,200,000**
Vehicle Replacement	**6,700,000**	4,300,000		400,000				**400,000**
Aging Schools	**9,339,938**	5,889,938	68,000			507,000		**575,000**
Severna Park HS	**117,600,000**	117,600,000						-
Additions	**90,477,214**	72,656,214				2,821,000		**2,821,000**
Athletic Stadium Improvements	**59,424,500**	49,399,500	1,200,000	2,300,000		525,000		**4,025,000**
Driveways & Parking Lots	**12,232,052**	8,232,052	1,500,000					**1,500,000**
Manor View ES	**34,016,000**	34,016,000						-
High Point ES	**39,246,000**	39,246,000						-
George Cromwell ES	**33,343,000**	33,460,000	(117,000)					**(117,000)**
Jessup ES	**47,023,000**	47,023,000						-
Old Mill MS North	**106,731,000**	11,357,000	(2,500,000)	21,617,000	3,000,000			**22,117,000**
Old Mill MS South	**85,766,000**	85,766,000	218,000	(4,000,000)	4,000,000	(218,000)		-
School Playgrounds	**3,370,000**	2,970,000	400,000					**400,000**
Edgewater ES	**45,572,000**	46,472,000			(900,000)			**(900,000)**
Tyler Heights ES	**38,422,000**	38,847,000	(425,000)					**(425,000)**
Richard Henry Lee ES	**36,338,000**	36,889,000			(551,000)			**(551,000)**
Crofton Area HS	**120,885,000**	124,885,000			(4,000,000)			**(4,000,000)**
PS Military Installation Grant	**124,397,000**	124,397,000						-
Old Mill West HS	**161,797,000**	161,797,000						-
Quarterfield ES	**45,080,000**	45,080,000		(8,051,000)	8,051,000			-
Hillsmere ES	**38,965,000**	38,965,000						-
Rippling Woods ES	**53,954,000**	53,954,000	(500,000)		500,000			-

CAPITAL BUDGET
SOURCE OF FUNDS FY2025

Project Title	Total Estimated Project Cost	Prior County Approval To Date	County Approved Funding for FY2025					
			Bonds	County PayGo	Impact Fees	Grants	Other	Total Approved
Northeast Area ES (Mt Rd Cor)	-	-						-
CAT North	**120,833,000**	63,754,000		30,610,338		16,484,662	5,000,000	**52,095,000**
Old Mill HS	**205,286,000**	12,703,000		44,078,000				**44,078,000**
Sustainability Initiatives	**1,800,000**	-	800,000	1,000,000				**1,800,000**
School Bus Facility/Lot	**10,537,000**	-		1,346,000				**1,346,000**
West County ES	**50,266,000**	50,266,000						-
TOTALS	**$ 2,336,542,691**	**$ 1,789,336,691**	**$ 29,212,387**	**$ 98,600,338**	**$ 10,100,000**	**$ 35,562,775**	**$ 4,918,500**	**$ 178,394,000**

CAPITAL BUDGET
SIX YEAR CAPITAL BUDGET PLAN - FY2025 through FY2030

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
All Day K and Pre K	**94,275,535**	94,275,535	-	-	-	-	-	-
Health & Safety	**13,289,644**	9,589,644	1,200,000	500,000	500,000	500,000	500,000	500,000
Security Related Upgrades	**29,570,700**	25,070,700	2,000,000	500,000	500,000	500,000	500,000	500,000
Building System Renov	**323,411,645**	228,601,645	32,310,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Maintenance Backlog	**76,981,444**	51,731,444	7,000,000	3,650,000	3,650,000	3,650,000	3,650,000	3,650,000
Roof Replacement	**42,950,681**	28,950,681	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Relocatable Classrooms	**9,803,300**	9,403,300	400,000	-	-	-	-	-
Asbestos Abatement	**8,490,051**	4,890,051	600,000	600,000	600,000	600,000	600,000	600,000
Barrier Free Access	**6,145,429**	4,045,429	350,000	350,000	350,000	350,000	350,000	350,000
School Bus Replacement	**13,409,863**	6,089,863	3,320,000	800,000	800,000	800,000	800,000	800,000
Health Room Modifications	**3,338,842**	2,988,842	350,000	-	-	-	-	-
School Furniture	**5,543,773**	5,043,773	500,000	-	-	-	-	-
Upgrade Various Schools	**9,931,080**	8,731,080	1,200,000	-	-	-	-	-
Vehicle Replacement	**6,700,000**	4,300,000	400,000	400,000	400,000	400,000	400,000	400,000
Aging Schools	**9,339,938**	5,889,938	575,000	575,000	575,000	575,000	575,000	575,000
Severna Park HS	**117,600,000**	117,600,000	-	-	-	-	-	-
Additions	**90,477,214**	72,656,214	2,821,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Athletic Stadium Improvements	**59,424,500**	49,399,500	4,025,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Driveways & Parking Lots	**12,232,052**	8,232,052	1,500,000	500,000	500,000	500,000	500,000	500,000
Manor View ES	**34,016,000**	34,016,000	-	-	-	-	-	-
High Point ES	**39,246,000**	39,246,000	-	-	-	-	-	-
George Cromwell ES	**33,343,000**	33,460,000	(117,000)	-	-	-	-	-
Jessup ES	**47,023,000**	47,023,000	-	-	-	-	-	-
Old Mill MS North	**106,731,000**	11,357,000	22,117,000	47,687,000	25,570,000	-	-	-
Old Mill MS South	**85,766,000**	85,766,000	-	-	-	-	-	-
School Playgrounds	**3,370,000**	2,970,000	400,000	-	-	-	-	-
Edgewater ES	**45,572,000**	46,472,000	(900,000)	-	-	-	-	-
Tyler Heights ES	**38,422,000**	38,847,000	(425,000)	-	-	-	-	-
Richard Henry Lee ES	**36,338,000**	36,889,000	(551,000)	-	-	-	-	-
Crofton Area HS	**120,885,000**	124,885,000	(4,000,000)	-	-	-	-	-
PS Military Installation Grant	**124,397,000**	124,397,000	-	-	-	-	-	-
Old Mill West HS	**161,797,000**	161,797,000	-	-	-	-	-	-
Quarterfield ES	**45,080,000**	45,080,000	-	-	-	-	-	-
Hillsmere ES	**38,965,000**	38,965,000	-	-	-	-	-	-
Rippling Woods ES	**53,954,000**	53,954,000	-	-	-	-	-	-

CAPITAL BUDGET
SIX YEAR CAPITAL BUDGET PLAN - FY2025 through FY2030

Project Title	Total Estimated Project Cost	Prior County Approval To Date	Six Year Capital Program					
			FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Northeast Area ES (Mt Rd Cor)	**-**	-	-	-	-	-	-	-
CAT North	**120,833,000**	63,754,000	52,095,000	4,984,000	-	-	-	-
Old Mill HS	**205,286,000**	12,703,000	44,078,000	110,807,000	37,698,000	-	-	-
Sustainability Initiatives	**1,800,000**	-	1,800,000	-	-	-	-	-
School Bus Facility/Lot	**10,537,000**	-	1,346,000	9,191,000	-	-	-	-
West County ES	**50,266,000**	50,266,000	-	-	-	-	-	-
TOTALS	**$ 2,336,542,691**	**$ 1,789,336,691**	**$ 178,394,000**	**$ 199,244,000**	**$ 89,843,000**	**$ 26,575,000**	**$ 26,575,000**	**$ 26,575,000**

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS



On Behalf Contributions
(from Other Governmental Agencies)

	Actual Expenditures FY 2021	Actual Expenditures FY 2022	Actual Expenditures FY 2023	Approved Budget FY2024	Approved Budget FY2025
County Funding:					
School Health Services	$ 13,822,795	$ 16,926,799	$ 17,809,053	$ 17,659,000	$ 23,249,100
School Crossing Guards	1,595,787	2,351,797	2,406,449	1,880,200	1,998,100
School Resource Officers	5,392,095	6,336,412	7,444,206	7,392,500	7,170,000
Safe Routes to Schools[2]	62,839	67,637	295,264	1,450,000	750,000
Debt Service	83,174,585	86,697,832	82,578,298	78,748,600	77,603,000
State Funding:					
Retirement Contribution[1]	62,919,672	67,416,052	62,856,767	66,777,017	79,320,295
	$ 166,967,773	**$ 179,796,529**	**$ 173,390,037**	**$ 173,907,317**	**$ 190,090,495**

Footnotes:

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

[2] *Previously named Schools Sidewalk*

Schedule of Fund Balances
as of June 30, 2023

	General Fund (a)	Food Services Fund	Capital Projects Fund	Nonmajor Governmental Funds (b)	Total Budgetary Funds
Changes in Fund Balance:					
FY2022 Fund Balance	$ 89,521,803	$ 25,704,208	$ 1,169,745	$ 12,480,904	$ 128,876,660
Changes in Fund Balance	7,100,982	(1,098,554)	(310,827)	22,107	5,713,708
Total FY2023 Fund Balance	**$ 96,622,785**	**$ 24,605,654**	**$ 858,918**	**$ 12,503,011**	**$ 134,590,368**
Fund Balance Categories:					
Nonspendable *(inventory, prepaids)*	$ 1,588,663	$ 875,012	$ -	$ 155,976	$ 2,619,651
Restricted *(grant balances)*	18,839,622	-	-	-	18,839,622
Committed *(specific use)*	-	23,730,642	858,918	12,347,035	36,936,595
Assigned *(designated)*					
- FY2024 Approved Operating Budget Appropriation	33,066,849	-	-	-	33,066,849
- Assigned Use	40,904,875	-	-	-	40,904,875
Unassigned	2,222,776	-	-	-	2,222,776
Total FY2023 Fund Balance	**$ 96,622,785**	**$ 24,605,654**	**$ 858,918**	**$ 12,503,011**	**$ 134,590,368**

BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY
"COST" PER PUPIL - GENERAL AND GRANT FUNDS
FY2022 - FY2025

	Actual Expenditures 2021-2022	Actual Expenditures 2022-2023	Approved Budget 2023-2024	Approved Budget 2024-2025
Expenditures & Encumbrances				
Administration	$ 40,494,513	$ 43,303,120	$ 49,303,300	$ 50,901,000
Mid-Level Administration	75,827,083	84,453,688	90,027,900	107,349,000
Instructional Salaries & Wages	502,045,069	542,540,605	593,365,500	582,430,500
Textbooks & Classroom Supplies	54,495,546	50,912,615	48,288,100	41,368,900
Other Instructional Costs	25,677,385	32,029,791	38,639,200	38,088,700
Special Education	157,586,316	174,546,648	191,389,300	202,893,600
Student Personnel Services	12,612,836	15,289,644	18,440,600	21,776,900
Health Services	1,201,601	1,604,456	1,707,500	2,916,100
Student Transportation Services	60,441,571	66,892,905	86,423,100	86,727,300
Operation of Plant	93,869,193	92,373,361	99,726,400	102,065,500
Maintenance of Plant	27,122,467	37,981,120	29,544,000	28,282,900
Fixed Charges	255,784,435	279,074,475	293,530,500	309,452,000
Food Services	758,075	545,180	984,200	-
Community Services	560,245	665,037	811,000	678,500
Capital Outlay	6,073,509	12,314,963	4,569,300	4,728,800
Debt Service	-	-	-	-
Total Expenditures & Encumbrances	$ 1,314,549,844	$ 1,434,527,608	$ 1,546,749,900	$ 1,579,659,700
Less:				
Outgoing Transfers (Non Public/Other Tuition)	$ (29,390,888)	$ (32,964,793)	$ (33,649,551)	$ (37,654,551)
Additional Equipment	(4,893,978)	(5,865,803)	(1,505,110)	(1,669,879)
Community Services	(560,245)	(665,037)	(811,000)	(678,500)
Debt Service	-	-	-	-
Net Total - Expenditures & Encumbrances	$ 1,279,704,733	$ 1,395,031,975	$ 1,510,784,239	$ 1,539,656,770
Total - Average Daily Membership	$ 83,744	$ 84,817	$ 83,221	$ 84,379
Per Pupil - Expenditures & Encumbrances	$ 15,281	$ 16,448	$ 18,154	$ 18,247

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

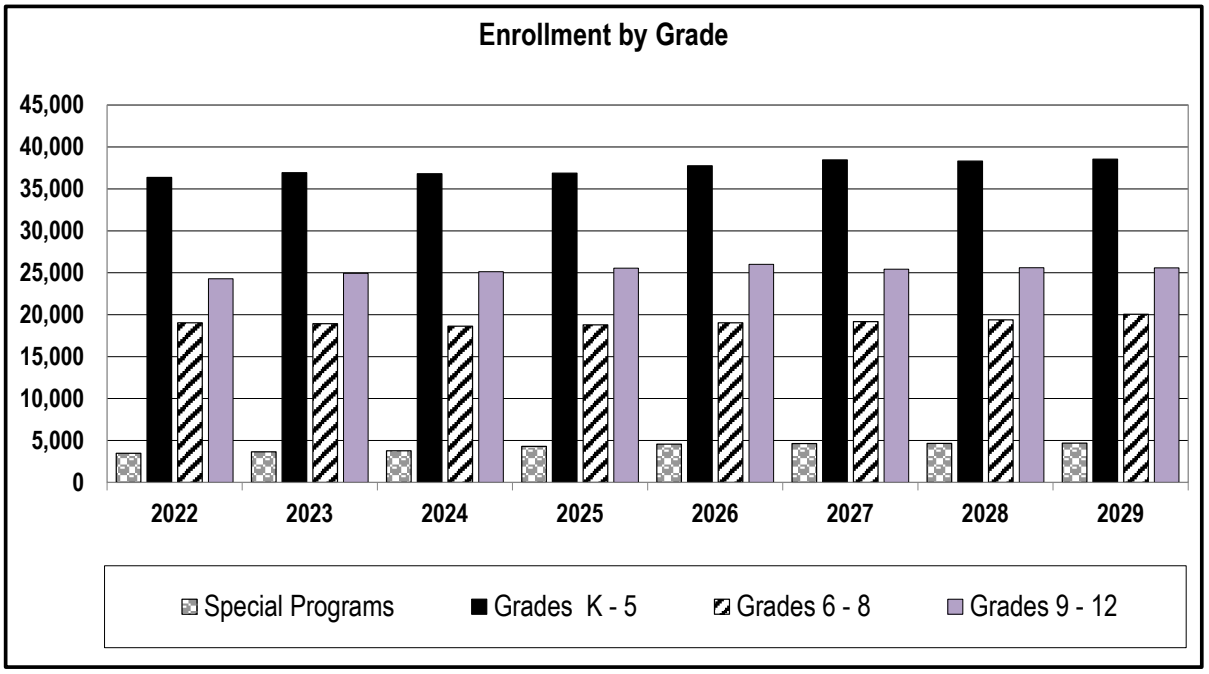
BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY

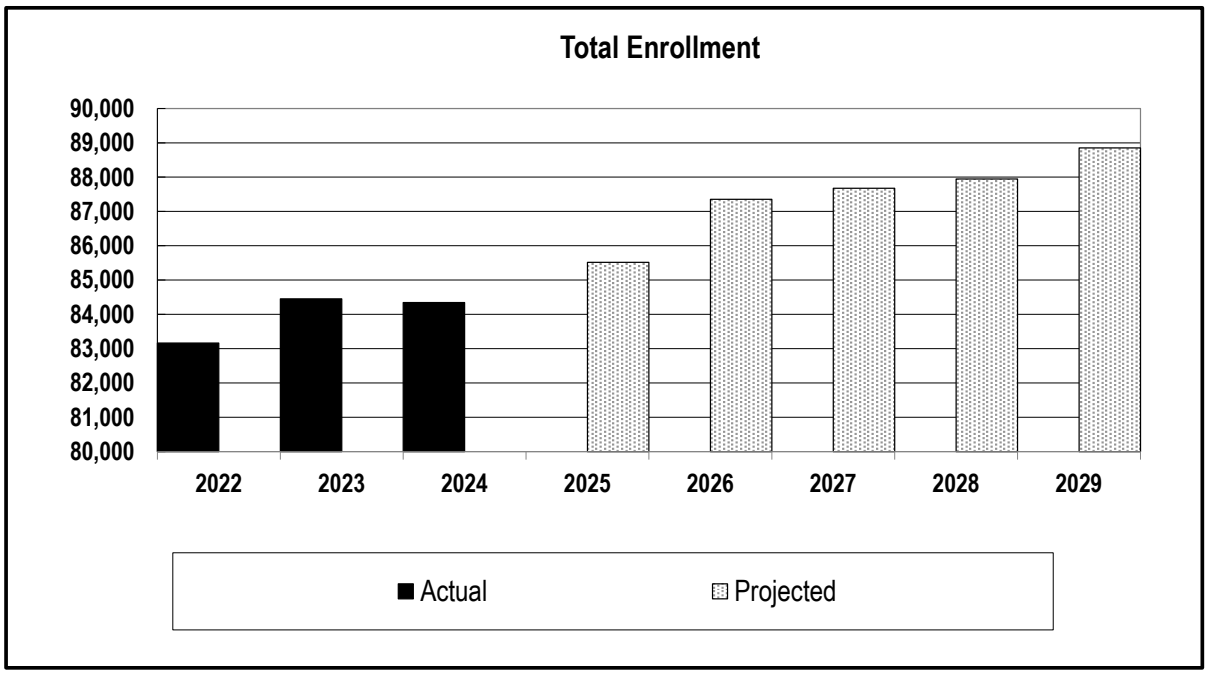
SUMMARY OF PUPIL ENROLLMENT

FY2022 - FY2029

	Actual Enrollment 9/30/2021	Actual Enrollment 9/30/2022	Actual Enrollment 9/30/2023	Projected Enrollment 9/30/2024	Projected Enrollment 9/30/2025	Projected Enrollment 9/30/2026	Projected Enrollment 9/30/2027	Projected Enrollment 9/30/2028
Kindergarten	5,921	5,945	5,832	5,941	6,133	6,443	6,219	6,194
Grades 1 - 5	30,445	30,988	30,974	30,940	31,617	32,008	32,091	32,351
Total K - 5	36,366	36,933	36,806	36,881	37,750	38,451	38,310	38,545
Ungraded ECI	244	247	261	330	330	330	330	330
Ungraded in PreKindergarten	1,769	2,004	2,137	2,430	2,690	2,770	2,790	2,810
Ungraded in Special Ctr. Elem	328	323	283	308	308	308	308	308
Total Special through Grade 5	2,341	2,574	2,681	3,068	3,328	3,408	3,428	3,448
TOTAL ELEMENTARY	**38,707**	**39,507**	**39,487**	**39,949**	**41,078**	**41,859**	**41,738**	**41,993**
Grades 6 - 8	19,038	18,929	18,635	18,787	19,032	19,167	19,385	20,044
Grades 9 - 12	24,283	24,938	25,126	25,554	26,013	25,419	25,594	25,587
Total Grades 6-12	43,321	43,867	43,761	44,341	45,045	44,586	44,979	45,631
Evening High	218	242	303	439	439	439	439	439
Virtual Academy	562	479	427	450	450	450	450	450
Special Centers Secondary	357	358	368	340	340	340	340	340
Total Secondary Ungraded	1,137	1,079	1,098	1,229	1,229	1,229	1,229	1,229
TOTAL SECONDARY	**44,458**	**44,946**	**44,859**	**45,570**	**46,274**	**45,815**	**46,208**	**46,860**
TOTAL PUPIL ENROLLMENT	**83,165**	**84,453**	**84,346**	**85,519**	**87,352**	**87,674**	**87,946**	**88,853**

Enrollment Trends FY 2022 - FY 2029







FY2025 MOI ALLOCATION FORMULAS

	FY2023	FY2024	FY2025	Allocation Basis
ELEMENTARY SCHOOLS				
Basic Elementary	47.00	47.00	47.00	Enrollment
Kindergarten	47.00	47.00	47.00	Enrollment
Pre-Kindergarten	33.00	33.00	33.00	Enrollment
Art	3.60	5.60	5.60	Enrollment
Music	3.05	4.05	4.05	Enrollment
Physical Education	3.15	3.15	3.15	Enrollment
Guidance**	320.00	320.00	320.00	Per Counselor FTE*
Media	17.00	17.00	17.00	Enrollment
Special Education - Teacher	100.00	100.00	100.00	Per Teacher FTE*
Special Education - Assistant	50.00	50.00	50.00	Per Aide FTE*
Office Supplies	6.50	6.50	6.50	Enrollment
Supplemental School Supplies	7.00	7.00	7.00	Enrollment
MIDDLE SCHOOLS				
English	651.00	651.00	651.00	Per Teacher FTE*
Math	594.00	594.00	594.00	Per Teacher FTE*
Science	1,345.00	1,345.00	1,345.00	Per Teacher FTE*
Social Studies	845.00	845.00	845.00	Per Teacher FTE*
World & Classical Languages	590.00	590.00	590.00	Per Teacher FTE*
Art	8.00	8.00	8.00	Art Enrollment
Music	1,000.00	1,000.00	1,000.00	Per Teacher FTE*
Physical Education / Health	629.00	629.00	629.00	Per Teacher FTE*
Computer Education	603.00	603.00	603.00	Per Teacher FTE*
Technology Education	5,195.00	5,195.00	5,195.00	Per Teacher FTE*
AVID	300.00	300.00	300.00	Per Teacher FTE*
Family & Consumer Science	varies by program and enrollment			Per School
Guidance	760.00	760.00	760.00	Per Counselor FTE*
Media	16.00	16.00	16.00	Enrollment
Special Education - Teacher	100.00	100.00	100.00	Per Teacher FTE*
Special Education - Assistant	50.00	50.00	50.00	Per Teacher FTE*
Office Supplies	10.70	10.70	10.70	Enrollment
Supplemental School Supplies	7.00	7.00	7.00	Enrollment
HIGH SCHOOLS				
English	871.00	871.00	871.00	Per Teacher FTE*
Math	594.00	594.00	594.00	Per Teacher FTE*
Science	1,677.00	1,677.00	1,677.00	Per Teacher FTE*
Social Studies	783.00	783.00	783.00	Per Teacher FTE*
Global Community Citizenship	749.00	749.00	749.00	Per Teacher FTE*
World & Classical Languages	590.00	590.00	590.00	Per Teacher FTE*
Art	20.00	20.00	20.00	Art Enrollment
Music	1,500.00	1,500.00	1,500.00	Per Teacher FTE*
Physical Education / Health	629.00	629.00	629.00	Per Teacher FTE*
Athletics	18,000.00	18,000.00	18,000.00	Per School
Computer Education	603.00	603.00	603.00	Per Teacher FTE*
Technology Education	2,713.00	2,713.00	2,713.00	Per Teacher FTE*
AVID	300.00	300.00	300.00	Per Teacher FTE*
Family & Consumer Science	varies by program and enrollment			Per School
Guidance	760.00	760.00	760.00	Per Counselor FTE*
Media	16.00	16.00	16.00	Enrollment
Special Education - Teacher	100.00	100.00	100.00	Per Teacher FTE*
Special Education - Assistant	50.00	50.00	50.00	Per Teacher FTE*
Office Supplies	10.70	10.70	10.70	Enrollment
Supplemental School Supplies	7.00	7.00	7.00	Enrollment

*FTE = Full Time Equivalent

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

BOARD OF EDUCATION OF ANNE ARUNDEL COUNTY

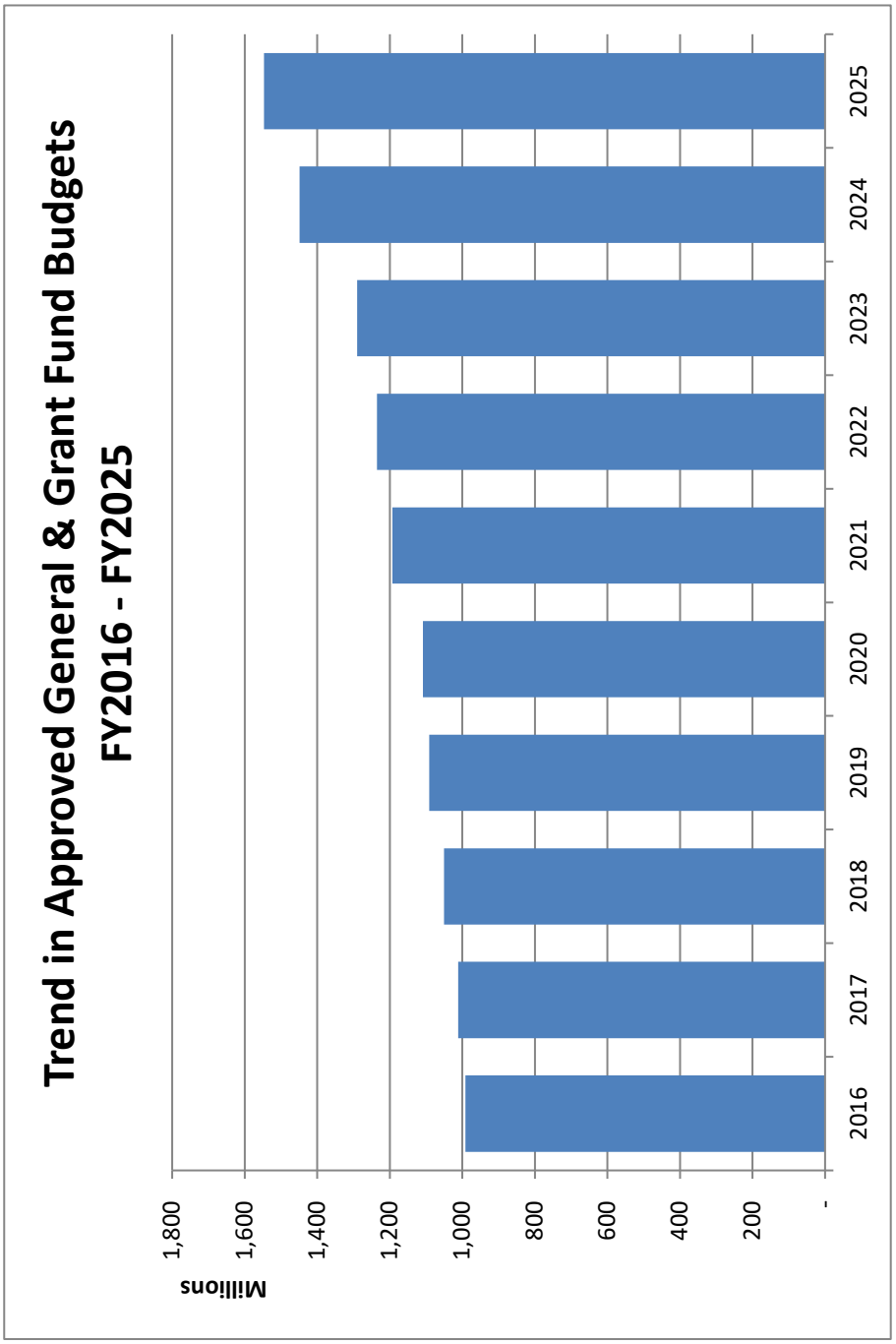
GENERAL AND GRANT FUNDS

APPROVED OPERATING BUDGETS

FY 2016 - FY 2025

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Administration	$ 29,429,800	$ 30,957,200	$ 32,692,500	$ 33,464,100	$ 38,339,200	$ 39,012,000	$ 40,893,100	$ 46,795,200	$ 49,303,300	$ 50,901,000
Mid-Level Administration	66,306,300	68,164,600	68,826,200	71,513,300	73,827,600	76,043,300	77,181,200	82,156,500	90,027,900	107,349,000
Instructional Salaries & Wages	389,799,300	397,376,400	402,070,100	415,830,600	455,566,500	467,942,200	496,813,300	556,810,200	593,365,500	582,430,500
Instructional Textbooks & Supplies	29,355,300	29,358,100	29,456,900	27,985,400	28,860,600	32,496,400	34,899,500	40,551,400	48,288,100	41,368,900
Other Instructional Costs	16,628,100	17,278,800	18,211,900	18,250,400	20,031,700	20,653,200	24,340,800	32,437,200	38,639,200	38,088,700
Special Education	127,206,500	132,919,200	134,730,900	138,905,600	151,538,100	157,539,700	165,834,200	177,600,100	191,389,300	202,893,600
Student Personnel Services	7,097,700	7,743,700	8,226,200	8,943,100	10,387,200	11,590,900	12,916,700	15,203,800	18,440,600	21,776,900
Student Health Services	-	-	-	-	-	660,200	607,000	1,822,000	1,707,500	2,916,100
Student Transportation Services	53,793,500	55,147,200	56,320,100	58,644,400	64,161,800	67,368,400	69,146,800	79,904,500	86,423,100	86,727,300
Operation of Plant	68,024,800	69,411,900	72,539,100	73,304,600	77,376,400	83,003,100	84,205,700	90,178,900	99,726,400	102,065,500
Maintenance of Plant	18,043,200	17,842,500	18,469,100	18,543,900	19,102,100	21,866,400	22,306,600	39,620,300	29,544,000	28,282,900
Fixed Charges	201,712,200	220,002,300	245,285,300	239,527,300	249,029,900	252,477,400	255,933,700	280,430,800	293,530,500	309,452,000
Food Services	-	-	-	-	483,200	483,200	483,200	483,200	984,200	-
Community Services	360,300	503,000	444,600	441,900	675,800	510,400	498,800	756,600	811,000	678,500
Capital Outlay	3,552,000	3,673,500	3,674,600	3,702,300	3,832,000	3,860,500	3,999,300	4,287,000	4,569,300	4,728,800
Debt Service	-	-	-	-	-	-	-	-	-	-
Totals	**$ 1,011,309,000**	**$ 1,050,378,400**	**$ 1,090,947,500**	**$ 1,109,056,900**	**$ 1,193,212,100**	**$ 1,235,507,300**	**$ 1,290,059,900**	**$ 1,449,037,700**	**$ 1,546,749,900**	**$ 1,579,659,700**

Fiscal Year	Increase over Prior Year
2016	1.97%
2017	3.86%
2018	3.86%
2019	1.66%
2020	7.59%
2021	3.54%
2022	4.41%
2023	12.33%
2024	6.74%
2025	2.13%





FY2025 GRANT PROGRAM DETAIL

	Comprehensive Support and Improvement (CSI)	Individuals with Disability Education Act (IDEA)	Individuals with Disability Education Act (IDEA) - Preschool	Infants & Toddlers	Medicaid
Positions:					
Professional	2.00	95.65	4.00	5.27	30.99
Support	6.00	105.70	1.50	3.25	36.20
	8.00	**201.35**	**5.50**	**8.52**	**67.19**
Administration					
Contracted Services	$ -	$ -	$ -	$ -	$ -
Other Charges	36,300	583,000	14,000	-	-
	$ 36,300	**$ 583,000**	**$ 14,000**	**$ -**	**$ -**
Mid-Level Administration					
Salaries & Wages	$ 234,000	$ 354,300	$ -	$ -	$ -
Contracted Services	-	-	-	-	-
Supplies & Materials	-	-	-	-	-
Other Charges	500	-	-	-	-
	$ 234,500	**$ 354,300**	**$ -**	**$ -**	**$ -**
Instruction					
Salaries & Wages	$ 130,900	$ 474,500	$ -	$ -	$ 241,500
Contracted Services	70,000	-	-	-	-
Supplies & Materials	-	-	-	-	-
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
	$ 200,900	**$ 474,500**	**$ -**	**$ -**	**$ 241,500**
Special Education					
Salaries & Wages	$ 368,500	$ 11,975,200	$ 326,800	$ 740,800	$ 6,267,700
Contracted Services	-	844,500	-	21,900	144,000
Supplies & Materials	-	187,300	-	72,500	566,000
Other Charges	200	22,200	-	600	25,000
Equipment	-	-	-	-	15,000
	$ 368,700	**$ 13,029,200**	**$ 326,800**	**$ 835,800**	**$ 7,017,700**
Student Personnel Services					
Salaries & Wages	$ 46,800	$ 196,000	$ -	$ -	$ 76,000
Supplies & Materials	-	-	-	-	-
Other Charges	-	-	-	-	-
	$ 46,800	**$ 196,000**	**$ -**	**$ -**	**$ 76,000**
Student Health Services					
Contracted Services	$ -	$ -	$ -	$ -	$ -
Supplies & Materials	-	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**
Student Transportation Services					
Contracted Services	$ -	$ -	$ -	$ -	$ 10,000
Supplies & Materials	-	-	-	-	15,000
	$ -	**$ -**	**$ -**	**$ -**	**$ 25,000**
Operation of Plant					
Supplies & Materials	$ -	$ -	$ -	$ -	$ -
	$ -	**$ -**	**$ -**	**$ -**	**$ -**
Fixed Charges					
Other Charges	$ 317,500	$ 6,263,300	$ 140,600	$ 264,800	$ 1,660,500
	$ 317,500	**$ 6,263,300**	**$ 140,600**	**$ 264,800**	**$ 1,660,500**
Community Services					
Salaries & Wages	$ -	$ -	$ -	$ -	$ -
Contracted Services	-	-	-	-	-
Supplies & Materials	-	-	-	-	-
Other Charges	-	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**
Totals: Grant Programs	**$ 1,204,700**	**$ 20,900,300**	**$ 481,400**	**$ 1,100,600**	**$ 9,020,700**

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 GRANT PROGRAM DETAIL

	Title I Improving Basic Programs	Title IIA Improving Teacher Quality	Title III English Language Acquisition	Titile IV Student Support & Academic Enrichment	STEM/DoDea
Positions:					
Professional	93.30	8.00	5.00	0.00	1.00
Support	56.40	0.50	4.00	0.00	0.00
	149.70	**8.50**	**9.00**	**0.00**	**1.00**
Administration					
Contracted Services	$ -	$ -	$ -	$ -	$ -
Other Charges	476,382	84,338	28,546	33,800	13,300
	$ 476,382	**$ 84,338**	**$ 28,546**	**$ 33,800**	**$ 13,300**
Mid-Level Administration					
Salaries & Wages	$ 873,360	$ 155,440	$ -	$ 16,200	$ 30,000
Contracted Services	-	148,175	37,500	-	-
Supplies & Materials	6,700	2,500	-	-	-
Other Charges	49,800	50,025	12,000	-	-
	$ 929,860	**$ 356,140**	**$ 49,500**	**$ 16,200**	**$ 30,000**
Instruction					
Salaries & Wages	$ 9,945,035	$ 1,180,779	$ 524,609	$ 31,000	$ 162,800
Contracted Services	137,800	292,696	71,750	236,800	84,900
Supplies & Materials	386,813	10,646	145,972	822,500	34,100
Other Charges	72,957	152,497	8,000	54,000	17,300
Equipment	-	-	-	-	-
	$ 10,542,605	**$ 1,636,618**	**$ 750,331**	**$ 1,144,300**	**$ 299,100**
Special Education					
Salaries & Wages	$ -	$ -	$ -	$ -	$ -
Contracted Services	-	-	-	-	-
Supplies & Materials	-	-	-	-	-
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**
Student Personnel Services					
Salaries & Wages	$ -	$ -	$ -	$ -	$ -
Supplies & Materials	-	-	-	-	-
Other Charges	-	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**
Student Health Services					
Contracted Services	$ -	$ -	$ -	$ -	$ -
Supplies & Materials	-	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**
Student Transportation Services					
Contracted Services	$ 65,300	$ -	$ 3,200	$ 11,300	$ 24,100
Supplies & Materials	-	-	-	-	-
	$ 65,300	**$ -**	**$ 3,200**	**$ 11,300**	**$ 24,100**
Operation of Plant					
Supplies & Materials	$ -	$ -	$ -	$ -	$ -
	$ -	**$ -**	**$ -**	**$ -**	**$ -**
Fixed Charges					
Other Charges	$ 4,288,131	$ 262,304	$ 183,523	$ 3,900	$ 88,100
	$ 4,288,131	**$ 262,304**	**$ 183,523**	**$ 3,900**	**$ 88,100**
Community Services					
Salaries & Wages	$ -	$ -	$ -	$ -	$ -
Contracted Services	-	-	-	-	-
Supplies & Materials	-	-	-	-	-
Other Charges	-	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**
Totals: Grant Programs	**$ 16,302,278**	**$ 2,339,400**	**$ 1,015,100**	**$ 1,209,500**	**$ 454,600**

FY2025 GRANT PROGRAM DETAIL

	Vocational Education	ESSER III	Maryland Works	Mental Health (US Dept of Education)	Tutoring ARP Supplemental Grant II
Positions:					
Professional	0.00	0.00	0.00	0.00	0.00
Support	0.00	0.00	0.00	0.00	0.00
	0.00	**0.00**	**0.00**	**0.00**	**0.00**
Administration					
Contracted Services	$ -	$ 50,000	$ -	$ -	$ -
Other Charges	9,700	-	10,100	13,500	-
	$ 9,700	**$ 50,000**	**$ 10,100**	**$ 13,500**	**$ -**
Mid-Level Administration					
Salaries & Wages	$ -	$ -	$ -	$ -	$ -
Contracted Services	-	-	-	-	-
Supplies & Materials	-	-	-	-	-
Other Charges	-	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**
Instruction					
Salaries & Wages	$ 62,200	$ 2,781,700	$ 150,000	$ 157,900	$ -
Contracted Services	12,000	370,000	100,000	-	-
Supplies & Materials	158,700	173,200	75,000	1,000	2,700,000
Other Charges	57,500	-	-	16,400	-
Equipment	439,100	-	-	-	-
	$ 729,500	**$ 3,324,900**	**$ 325,000**	**$ 175,300**	**$ 2,700,000**
Special Education					
Salaries & Wages	$ -	$ 41,000	$ -	$ -	$ -
Contracted Services	-	-	-	-	-
Supplies & Materials	-	-	-	-	-
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
	$ -	**$ 41,000**	**$ -**	**$ -**	**$ -**
Student Personnel Services					
Salaries & Wages	$ -	$ -	$ -	$ 225,900	$ -
Supplies & Materials	-	-	-	1,200	-
Other Charges	-	-	-	17,100	-
	$ -	**$ -**	**$ -**	**$ 244,200**	**$ -**
Student Health Services					
Contracted Services	$ -	$ 70,700	$ -	$ -	$ -
Supplies & Materials	-	-	-	-	-
	$ -	**$ 70,700**	**$ -**	**$ -**	**$ -**
Student Transportation Services					
Contracted Services	$ 39,600	$ 580,700	$ -	$ -	$ -
Supplies & Materials	-	-	-	-	-
	$ 39,600	**$ 580,700**	**$ -**	**$ -**	**$ -**
Operation of Plant					
Supplies & Materials	$ -	$ -	$ -	$ -	$ -
	$ -	**$ -**	**$ -**	**$ -**	**$ -**
Fixed Charges					
Other Charges	$ 4,100	$ 235,200	$ 11,500	$ 32,200	$ -
	$ 4,100	**$ 235,200**	**$ 11,500**	**$ 32,200**	**$ -**
Community Services					
Salaries & Wages	$ -	$ -	$ -	$ -	$ -
Contracted Services	-	-	-	-	-
Supplies & Materials	-	-	-	-	-
Other Charges	-	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**
Totals: Grant Programs	**$ 782,900**	**$ 4,302,500**	**$ 346,600**	**$ 465,200**	**$ 2,700,000**

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2025 GRANT PROGRAM DETAIL

	Miscellaneous Federal Programs	Infants & Toddlers	Judy Center	Safe School	Ready for Kindergarten
Positions:					
Professional	0.00	12.17	3.00	0.00	0.00
Support	0.00	0.00	1.00	0.00	0.00
	0.00	**12.17**	**4.00**	**0.00**	**0.00**
Administration					
Contracted Services	$ -	$ -	$ -	$ -	$ -
Other Charges	4,000	33,500	12,942	-	4,284
	$ 4,000	**$ 33,500**	**$ 12,942**	**$ -**	**$ 4,284**
Mid-Level Administration					
Salaries & Wages	$ -	$ -	$ -	$ -	$ -
Contracted Services	-	-	-	-	-
Supplies & Materials	-	-	-	-	-
Other Charges	-	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**
Instruction					
Salaries & Wages	$ 77,300	$ -	$ -	$ -	$ 155,577
Contracted Services	30,000	-	-	-	10,000
Supplies & Materials	12,400	-	-	-	35,677
Other Charges	8,100	-	-	-	-
Equipment	-	-	-	-	-
	$ 127,800	**$ -**	**$ -**	**$ -**	**$ 201,254**
Special Education					
Salaries & Wages	$ -	$ 1,252,200	$ -	$ -	$ -
Contracted Services	-	13,100	-	-	-
Supplies & Materials	-	45,700	-	-	-
Other Charges	-	4,500	-	-	-
Equipment	-	-	-	-	-
	$ -	**$ 1,315,500**	**$ -**	**$ -**	**$ -**
Student Personnel Services					
Salaries & Wages	$ -	$ -	$ -	$ -	$ -
Supplies & Materials	-	-	-	-	-
Other Charges	-	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**
Student Health Services					
Contracted Services	$ -	$ -	$ -	$ -	$ -
Supplies & Materials	-	-	92,800	-	-
	$ -	**$ -**	**$ 92,800**	**$ -**	**$ -**
Student Transportation Services					
Contracted Services	$ -	$ -	$ -	$ -	$ -
Supplies & Materials	-	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**
Operation of Plant					
Supplies & Materials	$ -	$ -	$ -	$ 25,000	$ -
	$ -	**$ -**	**$ -**	**$ 25,000**	**$ -**
Fixed Charges					
Other Charges	$ 6,400	$ 326,500	$ 115,380	$ -	$ 12,962
	$ 6,400	**$ 326,500**	**$ 115,380**	**$ -**	**$ 12,962**
Community Services					
Salaries & Wages	$ -	$ -	$ 294,247	$ -	$ -
Contracted Services	-	-	76,424	-	-
Supplies & Materials	-	-	52,399	-	-
Other Charges	-	-	15,830	-	-
	$ -	**$ -**	**$ 438,900**	**$ -**	**$ -**
Totals: Grant Programs	**138,200**	**$ 1,675,500**	**$ 660,022**	**$ 25,000**	**$ 218,500**

FY2025 GRANT PROGRAM DETAIL

	Miscellaneous State Programs	Miscellaneous Local Programs	Totals
Positions:			
Professional	0.00	0.00	**260.38**
Support	0.00	0.00	**214.55**
	0.00	**0.00**	**474.93**
Administration			
Contracted Services	$ -	$ -	**$ 50,000**
Other Charges	508	1,800	**1,360,000**
	$ 508	**$ 1,800**	**$ 1,410,000**
Mid-Level Administration			
Salaries & Wages	$ -	$ -	**$ 1,663,300**
Contracted Services	-	-	**185,675**
Supplies & Materials	-	-	**9,200**
Other Charges	-	-	**112,325**
	$ -	**$ -**	**$ 1,970,500**
Instruction			
Salaries & Wages	$ -	$ 40,000	**$ 16,115,800**
Contracted Services	-	-	**1,415,946**
Supplies & Materials	25,392	8,000	**4,589,400**
Other Charges	-	-	**386,754**
Equipment	-	-	**439,100**
	$ 25,392	**$ 48,000**	**$ 22,947,000**
Special Education			
Salaries & Wages	$ -	$ -	**$ 20,972,200**
Contracted Services	-	-	**1,023,500**
Supplies & Materials	-	-	**871,500**
Other Charges	-	-	**52,500**
Equipment	-	-	**15,000**
	$ -	**$ -**	**$ 22,934,700**
Student Personnel Services			
Salaries & Wages	$ -	$ -	**$ 544,700**
Supplies & Materials	-	-	**1,200**
Other Charges	-	-	**17,100**
	$ -	**$ -**	**$ 563,000**
Student Health Services			
Contracted Services	$ -	$ -	**$ 70,700**
Supplies & Materials	-	-	**92,800**
	$ -	**$ -**	**$ 163,500**
Student Transportation Services			
Contracted Services	$ -	$ -	**$ 734,200**
Supplies & Materials	-	-	**15,000**
	$ -	**$ -**	**$ 749,200**
Operation of Plant			
Supplies & Materials	$ -	$ -	**$ 25,000**
	$ -	**$ -**	**$ 25,000**
Fixed Charges			
Other Charges	$ -	$ 3,400	**$ 14,220,300**
	$ -	**$ 3,400**	**$ 14,220,300**
Community Services			
Salaries & Wages	$ -	$ -	**$ 294,247**
Contracted Services	-	-	**76,424**
Supplies & Materials	-	-	**52,399**
Other Charges	-	-	**15,830**
	$ -	**$ -**	**$ 438,900**
Totals: Grant Programs	**$ 25,900**	**$ 53,200**	**$ 65,422,100**

Glossary

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

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

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

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

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

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

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

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

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

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

Glossary

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

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

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

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

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

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

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

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

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

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

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

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

Glossary

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

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

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

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

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

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

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

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

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

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

Maryland College and Career Readiness Standard: As set out in Education Article 7-205.1(d) and revised in February 2024, a student shall be designated as "College and Career Ready" (CCR) if they meet one of the following options:

- Earn a High School grade point average (GPA) of 3.00 (unweighted) or higher AND earn a grade of A, B, or C in Algebra 1 OR score Proficient or above on the Algebra 1 MCAP
- Score Proficient or above on the English 10 and Algebra 1 MCAP

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

Glossary

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

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

Multilingual Learners: Students who communicate in a language other than English; or whose family uses a primary language other than English in the home; and whose English language proficiency falls within the range established by the State for an English language development program. This is the fastest growing group of students in grades K-12 and makes up approximately 12 % of the State's total student population.

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

- Salaries and Wages
- Contracted Services
- Supplies and Materials
- Equipment

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

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

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

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

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

Revenue: Funds that the Board of Education receives as income. It includes such items as federal and state grants, current expense funds from the state, and county funds. Revenues are classified according to their source or point of origin.

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

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