



# The Superintendent's Recommended Budget **FY2027 Budget in Brief**



To the AACPS Community:

It is with great pride that I present my recommended Fiscal Year 2027 Operating and Capital Budgets. These documents continue to build on what we have done over the last three years to strengthen our students and the future of our county. **I am incredibly proud of the work our team has done, work that has provided more than a solid return on the investment you have made in our school district.**

The leaders of our county, fortunately, have refused to buy into the misguided notion that school districts are vast wastelands of public funding, black holes where money is poured in and results do not follow. Instead, they have shown confidence in our work by providing \$148 million above what has been legally required over the last three years. We have turned that faith and trust into student success, as you can see elsewhere in this document.

As we move forward, we must keep in perspective that this is going to be a tight budget year. Because of some of the prudent measures we've taken over the last several years, however, I believe we are going to be in a better position than some other school districts across Maryland and we will continue to move our students forward.

**We have been able to do right by our employees and still expand our programs in every budget since I got here. This budget recommendation continues to emphasize our people over new programs.** My recommendation does not include everything I'd like. The reality is we can't afford that right now. However, we have to look out for our people because they are the ones who have helped us make the gains we've made.

There are going to be some difficult choices over the next few months, and we're going to need everyone working together to do the best we can for our students and our staff.

**I look forward to doing that work with our Board of Education and with all of you.**

Yours in Education,

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

## By The Numbers

**\$1.9B:** Total amount of recommended operating budget

**\$56.6M:** Dedicated to employee compensation and benefit increases (49 percent of recommended increase)

**\$12.0M:** Amount needed to fund programs mandated under the Blueprint for Maryland's Future, including \$6.1 million to provide additional funding at 47 community schools

## Compensation Highlights

**\$36.7M**—Step for all eligible employees and a 2 percent COLA for all employees

**\$2.7M**—for National Board Certification stipends

**\$510,000**—for an hourly increase for Temporary Support Assistants, who provide critical services to students with disabilities

## A Closer Look

**205.3** Total number of new positions recommended.

**197.8** Number of recommended new positions—96.3% percent—with daily interaction with students.

**82.2** Number of positions dedicated to serving students with disabilities (40 percent of total recommended positions).

**\$4.1M** To open the New Village Academy Public Charter School.

**\$1.1M** To open the Carver Early Education Center, the fourth such center in the county.

**\$900,900** To add 10 English Language Development positions.

**\$722,000** For two additional school counselors, one school psychologist, one social worker, and one pupil personnel worker.

**\$120,000** To convert six bilingual facilitator positions to 12-month schedules to better serve families.

# FY2027 Capital Budget Highlights

The Capital Budget differs from the operating budget in that it is structured in terms of projects. Each year, the school system is required to submit a six-year plan to the State of Maryland outlining new building requirements and renovation requests. Historically, State funding represents approximately 20 percent of the annual Capital Budget, with Anne Arundel County Government providing the balance. The FY2027 Capital Budget includes:

## Recurring Projects — \$67.9M

These projects provide for student safety, ADA compliance, environmental stewardship, long range planning, ongoing systemic facility improvements, and replacement of consumable goods such as school furniture and buses.

## Major Capital Projects — \$163.7M

This category includes:

- Old Mill HS construction
- Old Mill MS North construction
- a major design project for a School Bus Facility/Lot



## Returns On Investment

- ✓ **Reductions in vacancies and retention rates of more than 94 percent** for instructional staff and **93 percent** for non-instructional staff.
- ✓ **Drops in chronic absenteeism** from **25.3 percent** three years ago to **20.9 percent** last year.
- ✓ **Number of five-star schools up 36 percent** this year from a year ago. In AACPS, 13 percent of our schools are five-star schools.
- ✓ **53 percent of schools are four-or five-star schools; 95 percent** of schools are 3 stars or better.
- ✓ **Number of students designated College and Career Ready has grown** from just under 1,800 three years ago to more than 6,300 last year.
- ✓ **Free PSAT administration to all students in grades 9–11** has increased the number students identified with Advanced Placement potential by 10 percent over last two years.
- ✓ **6 schools raised graduation rates** by more than **2 percentage** points a year ago.

## Recommended FY2027 Capital Budget Priority

1	Health & Safety '27	\$2,000,000
2	Security Related Upgrades '27	\$1,500,000
3	Building Systems Ren. '27 (Systemics)	\$32,899,047
4	Maintenance Backlog Reduction '27	\$8,000,000
5	Roof Replacement '27	\$7,000,000
6	Relocatable Classrooms '27	\$800,000
7	Asbestos Abatement '27	\$600,000
8	Barrier Free Access '27	\$1,000,000
9	Sustainability Initiatives '27	\$2,000,000
10	School Bus Replacement '27	\$2,100,000
11	School Bus Facility/Lot — Construction	\$6,517,000
12	BOE Project and Program Planning	\$300,000
13	All Day K and Pre-K Additions	\$6,000,000
14	Old Mill HS — Construction	\$71,404,000
15	Old Mill MS North — Construction	\$48,226,846
16	Ruth Parker Eason — Feasibility/Design	\$4,563,000
17	Riviera Beach ES — Feasibility/Design	\$3,972,000
18	Arundel MS — Feasibility/Design	\$7,624,000
19	Glendale Resource Center — Feasibility Design	\$2,795,000
20	Southern HS— Systemic Renovation	\$7,452,250
21	Northeast MS — Systemic Renovation	\$5,171,625
22	Health Room Modifications '27	\$400,000
23	School Furniture '27	\$650,000
24	Upgrade Various Schools '27	\$1,200,000
25	Vehicle Replacement '27	\$500,000
26	Playground Equipment Improvements '27	\$500,000
27	Athletic Stadium Improvements '27	\$5,000,000
28	Driveway and Parking Lot Improvements '27	\$1,500,000

**Total FY2027 Recommended Capital Budget \$231,674,768**

For more information regarding Dr. Bedell's FY2027 budget recommendation, please scan the QR code.

