

Anne Arundel County Public Schools

Superintendent's Recommended **FY2027**

Operating & Capital Budgets



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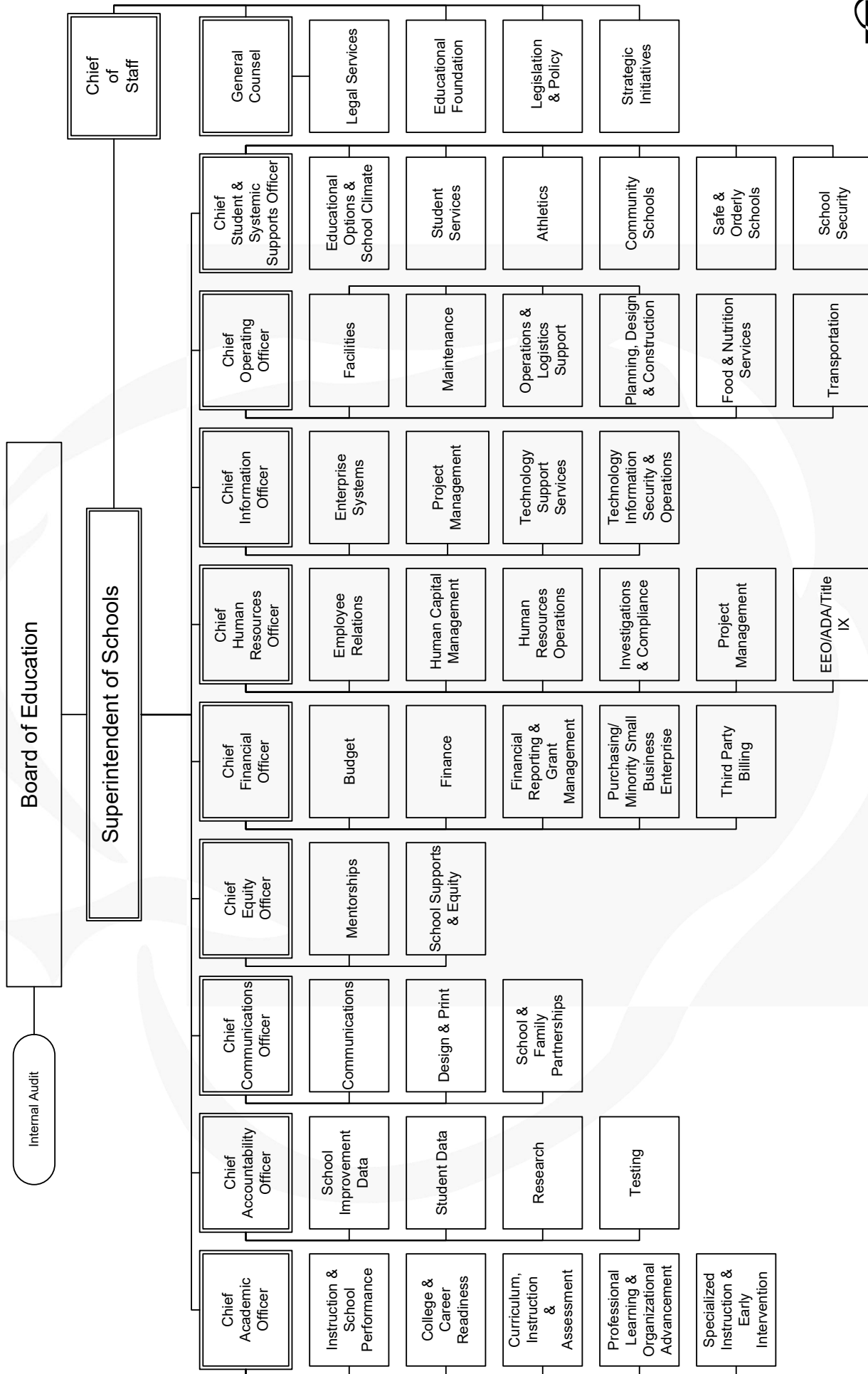
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Anne Arundel County Public Schools



Revenue Overview Operating Funds

Federal Revenue

Federal revenues are estimated to increase by \$807K in FY2027. Federal revenue includes Title I, Title II, Title III, Title IV, Medicaid, Impact Aid, Special Education, and other grant programs. The increase is attributable to an increase in Impact Aid. Total Federal revenue is estimated at \$57.9 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 FY2027 is estimated to increase by \$19 million to \$615.7 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 FY2027 is estimated at \$74.4 million, with a majority (\$58 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. FY2027 is projecting \$2.9 million fund balance usage.

Fund Balance Surplus from Prior Years

The General Fund unrestricted fund balance (\$16.1 million) is a result of expenditure savings from prior fiscal years.

County Revenue

County funding for FY2027 is requested at \$1.08 billion, an increase of \$100 million. The required amount of County funding to meet Maintenance of Effort* is \$978.3 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. FY2027 revenue is estimated to be \$41.2 million with an additional \$7 million utilized from fund balance for a total of \$48.3 million.

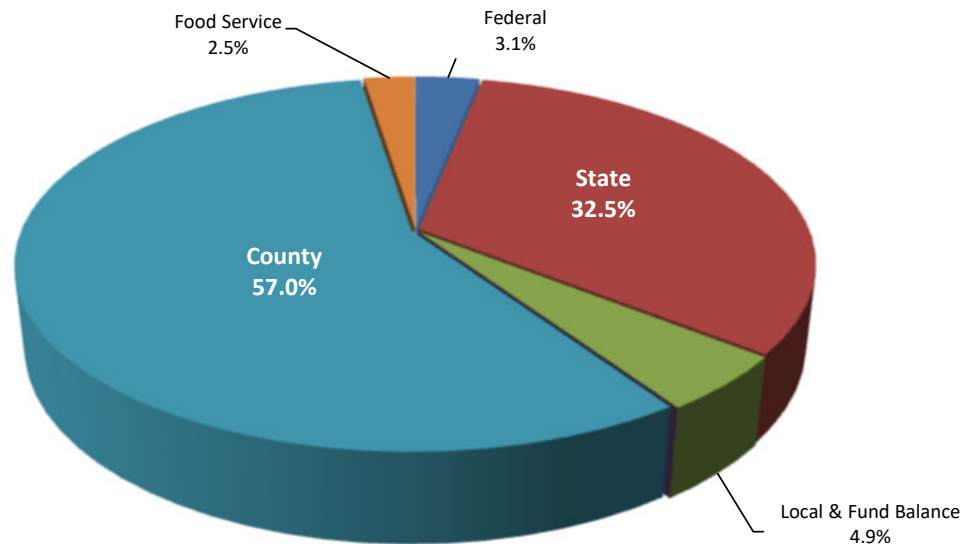
* The State Board opinion #14-16, passed on April 22, 2014, requires the full budgeting of all health care revenue, not just the employers' share.

* 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 FY2023	Actual Revenue FY2024	Actual Revenue FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
<i>Federal</i>	\$ 120,002,428	\$ 111,157,154	\$ 82,036,885	\$ 57,074,100	\$ 57,881,300	\$ 807,200
<i>State</i>	474,032,512	536,737,243	553,408,987	596,707,300	615,690,629	18,983,329
<i>Local</i>	63,008,729	73,889,072	72,375,303	74,279,828	74,441,800	161,972
<i>Restricted Revenue from Other Sources</i>	10,997,639	-	5,035,097	-	2,873,600	2,873,600
<i>Fund Balance Surplus (Deficit) from Prior Years</i>	15,000,000	15,000,000	15,372,226	15,691,272	16,106,016	414,744
<i>County</i>	834,741,000	881,481,000	929,281,000	981,557,700	1,081,557,700	100,000,000
<i>Total Combined Revenue</i>	\$ 1,517,782,308	\$ 1,618,264,469	\$ 1,657,509,498	\$ 1,725,310,200	\$ 1,848,551,045	\$ 123,240,845
<i>Food Service Fund</i>	\$ 38,565,846	\$ 39,441,717	\$ 41,626,973	\$ 55,242,000	\$ 48,250,000	\$ (6,992,000)
<i>Total Operating Revenue</i>	\$ 1,556,348,154	\$ 1,657,706,186	\$ 1,699,136,471	\$ 1,780,552,200	\$ 1,896,801,045	\$ 116,248,845

Estimated Revenue Summary Superintendent's Recommended - FY2027



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 the proxy for poverty and is defined by the number of K-12 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 – Non-Public 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

This State funding is to provide transportation services for public school students and disabled children as provided under Education Article 5-218.

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 (Blueprint)

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 the three-year average of students qualified for the FARMS program is at least 55%.

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.

Transitional Supplemental Instruction (Blueprint)

This funding was 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. This funding source expired in FY2027.

Out-of-County Tuition

This revenue is local reimbursement for out-of-county students enrolled in Anne Arundel County Public Schools.

Blueprint Coordinator

This funding is provided through The Blueprint for Maryland's Future Fund to support the expenses for the County Blueprint Coordinator position.

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.

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 from 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
- Blueprint Coordinator

Estimated Revenue Summary General Fund

	Actual Revenue FY2023	Actual Revenue FY2024	Actual Revenue FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Federal:						
Impact Aid	\$ 4,037,681	\$ 5,627,738	\$ 4,284,836	\$ 3,300,000	\$ 4,000,000	\$ 700,000
Miscellaneous Federal Revenue	2,199,000	-	-	-	-	-
Federal Total	\$ 6,236,681	\$ 5,627,738	\$ 4,284,836	\$ 3,300,000	\$ 4,000,000	\$ 700,000
State:						
State Share of Foundation Program	\$ 269,742,082	\$ 285,529,749	\$ 292,090,061	\$ 313,248,875	\$ 324,986,382	\$ 11,737,507
Geographical Cost of Education Index	11,648,498	-	-	-	-	-
Comparable Wage Index (CWI)	-	15,250,144	15,600,721	16,047,740	16,294,817	247,077
Compensatory Education	74,813,850	103,235,870	101,190,821	107,491,862	103,918,185	(3,573,677)
Special Education - Formula	27,355,857	32,637,265	37,446,395	42,048,874	48,622,720	6,573,846
Special Education - Non-Public Placements	11,487,902	14,120,082	14,117,048	11,784,000	12,000,000	216,000
Transportation	29,584,581	32,208,925	32,662,874	33,673,617	32,868,843	(804,774)
English Learner	25,086,228	27,630,202	30,592,295	33,276,587	32,610,790	(665,797)
Career Ladder	1,075,978	1,356,824	1,601,688	2,517,414	3,827,954	1,310,540
College and Career Readiness	1,598,583	1,737,630	944,397	2,286,589	2,441,771	155,182
Concentration of Poverty-Personnel/Per Pupil Grant	4,750,247	7,305,726	12,727,252	17,599,487	21,396,918	3,797,431
Prekindergarten	7,799,860	6,714,183	9,073,144	12,074,484	13,696,749	1,622,265
Transitional Supplemental Instruction	3,197,364	3,239,033	2,366,622	1,626,401	-	(1,626,401)
Out-of-County Tuition	189,303	133,075	122,153	175,000	150,000	(25,000)
Blueprint Coordinator	-	-	66,380	61,926	62,200	274
Miscellaneous State Revenue	-	60,316	84,783	44	70,000	69,956
State Total	\$ 468,330,333	\$ 531,159,024	\$ 550,686,634	\$ 593,912,900	\$ 612,947,329	\$ 19,034,429
Local:						
Investment Interest Income	\$ 6,600,872	\$ 11,504,450	\$ 11,135,803	\$ 7,000,000	\$ 7,000,000	\$ -
Proceeds from Sale of Scrap	232,872	159,168	143,136	200,000	150,000	(50,000)
Tuition Non-Resident Pupils	1,042,868	767,017	380,944	1,000,000	500,000	(500,000)
Evening High School Fees	125,072	115,104	145,303	145,000	145,000	-
E-rate	4,944,683	6,921,944	4,594,485	6,000,000	6,000,000	-
Revenue/Refunds from Outside Organizations Toward Purchases	682,164	531,720	641,359	800,000	620,000	(180,000)
Liquidation of Encumbrances	3,736,130	2,936,298	3,146,110	3,500,000	3,000,000	(500,000)
Miscellaneous Local Revenue	1,191,906	3,390,511	1,407,253	1,200,028	1,500,000	299,972
Local Total	\$ 18,556,567	\$ 26,326,212	\$ 21,594,393	\$ 19,845,028	\$ 18,915,000	\$ (930,028)
Surplus from Prior Years:						
Fund Balance	\$ 15,000,000	\$ 15,000,000	\$ 15,372,226	\$ 15,691,272	\$ 16,106,016	\$ 414,744

Estimated Revenue Summary General Fund

	Actual Revenue FY2023	Actual Revenue FY2024	Actual Revenue FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
County:						
Foundation Program Match	\$ 406,729,313	\$ 422,349,434	\$ 426,396,130	\$ 445,515,817	\$ 458,741,504	\$ 13,225,687
Comparable Wage Index (CWI) Match	-	22,557,678	22,773,817	22,823,775	23,001,299	177,524
Special Education Match	41,033,786	49,852,738	56,210,200	63,073,312	72,934,080	9,860,768
Compensatory Education Match	98,483,657	162,635,876	151,786,232	161,237,794	155,877,277	(5,360,517)
English Learner Match	37,634,328	41,569,372	45,893,628	49,123,087	48,916,186	(206,901)
Career Ladder Match	1,490,022	1,732,926	1,475,565	3,411,586	5,291,046	1,879,460
Prekindergarten Match	5,364,149	12,578,228	17,751,578	20,865,072	24,513,561	3,648,489
College and Career Readiness Match	2,298,057	2,448,524	1,260,478	3,297,119	3,591,517	294,398
Concentration of Poverty Match	1,895,890	2,284,620	4,987,079	8,949,569	10,880,613	1,931,044
Transitional Supplemental Instruction Match	5,409,066	5,426,876	3,932,874	2,635,631	-	(2,635,631)
Blueprint Coordinator	-	-	-	88,074	87,800	(274)
Additional County Contribution	234,402,732	158,044,728	196,813,419	200,536,864	277,722,817	77,185,953
County Total	\$ 834,741,000	\$ 881,481,000	\$ 929,281,000	\$ 981,557,700	\$ 1,081,557,700	\$ 100,000,000
Total General Fund Revenue	\$ 1,342,864,581	\$ 1,459,593,974	\$ 1,521,219,089	\$ 1,614,306,900	\$ 1,733,526,045	\$ 119,219,145

Estimated Fund Balance Summary General Fund

	Actual Revenue FY2023	Actual Revenue FY2024	Actual Revenue FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Beginning Fund Balance	\$ 22,260,963	\$ 36,318,003	\$ 38,472,936	\$ 38,472,936	\$ 35,551,332	\$ (2,921,604)
Estimated Fund Balance from FY2026	-	-	-	-	-	-
Adjusted Fund Balance	\$ 22,260,963	\$ 36,318,003	\$ 38,472,936	\$ 38,472,936	\$ 35,551,332	\$ (2,921,604)
Revenue:						
Federal Government	\$ 6,236,681	\$ 5,627,738	\$ 4,284,836	\$ 3,300,000	\$ 4,000,000	\$ 700,000
State of Maryland	468,330,333	531,159,024	550,686,634	593,912,900	612,947,329	19,034,429
County Government	834,741,000	881,481,000	929,281,000	981,557,700	1,081,557,700	100,000,000
Other Sources	18,556,567	26,326,212	21,594,393	19,845,028	18,915,000	(930,028)
Revenue Total	\$ 1,327,864,581	\$ 1,444,593,974	\$ 1,505,846,863	\$ 1,598,615,628	\$ 1,717,420,029	\$ 118,804,401
Total Expenditures	\$ 1,313,807,541	\$ 1,442,439,041	\$ 1,508,768,467	\$ 1,614,306,900	\$ 1,733,526,045	\$ 119,219,145
Ending Fund Balance	\$ 36,318,003	\$ 38,472,936	\$ 35,551,332	\$ 22,781,664	\$ 19,445,316	\$ (3,336,348)

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 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 provided support to address COVID related expenses. This grant was 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 provided staff positions, student certification costs, and resources for partnering with the Anne Arundel County Workforce Development Corporation (AAWDC). These funds enabled AACPS to increase the number of quality apprenticeship pathways aligned with Career and Technical Education (CTE) and Signature programs to include experiences that led to industry-recognized certifications.

Mental Health (US Dept of Education)

This funding provided 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 directly increased the number and quality of mental health supports that were provided, particularly in Title I and Community Schools, as designated by the Maryland Blueprint Legislation.

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.

Special Education (ARP Supplemental Grants)

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

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 was provided in the State budget to support tutoring services.

Estimated Revenue Description Grant Fund

Federal (cont'd):

Governor's Emergency Education Relief Fund (GEER)

This program supported the purchase of Chromebooks.

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.

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.

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 provided funds to enhance school safety. Funding supported 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.

Education Support Professionals (ESP)

This funding provided retention bonuses to non-certified education support professionals.

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.



Estimated Revenue Description Grant Fund

State (cont'd):

Ready for Kindergarten

This funding was 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.

Miscellaneous Programs:

These miscellaneous Federal, State and Local grants vary in dollar award and duration. These smaller grants do not have long grant periods or sufficient funding levels that require separate distinction as the programs outlined above.

Estimated Revenue Summary Grant Fund

	Actual Revenue FY2023	Actual Revenue FY2024	Actual Revenue FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Federal:						
Comprehensive Support and Improvement (CSI)	\$ 364,176	\$ 1,203,686	\$ 1,260,245	\$ 397,400	\$ 294,300	\$ (103,100)
Individuals with Disability Education Act (IDEA)	17,715,511	22,465,437	23,085,239	21,001,900	22,920,800	1,918,900
Individuals with Disability Education Act (IDEA) - Preschool	459,295	579,748	536,014	476,700	475,600	(1,100)
Infants & Toddlers	1,183,203	1,908,209	1,051,146	1,087,900	1,434,500	346,600
Medicaid	6,548,036	6,112,446	6,471,075	8,460,000	6,584,900	(1,875,100)
Title I, Improving Basic Programs	15,788,179	15,907,250	16,819,542	16,541,500	16,438,200	(103,300)
Title IIA, Improving Teacher Quality	2,088,149	2,234,078	2,135,855	1,912,300	1,944,800	32,500
Title III, English Language Acquisition	864,105	901,375	1,233,328	1,050,000	1,176,100	126,100
Title IV, Student Support & Academic Enrichment	944,160	1,001,874	1,233,641	1,249,400	1,152,400	(97,000)
STEM DoDEA	185,189	248,193	403,174	454,600	247,600	(207,000)
Vocational Education	894,413	1,004,020	794,079	720,300	787,800	67,500
Elementary & Secondary School Education Relief Fund II (ESSER II)	34,821,690	-	-	-	-	-
Elementary & Secondary School Education Relief Fund III (ESSER III)	24,230,499	44,027,801	15,180,650	-	-	-
Maryland Leads	426,275	2,909,292	2,752,652	-	-	-
Maryland Works	-	337,229	832,771	-	-	-
Mental Health (US Dept of Education)	-	196,741	196,787	242,600	-	(242,600)
Behavioral Health (ARP Supplemental Grant I and II)	494,764	-	-	-	-	-
Special Education (ARP Grants)	3,234,694	715,321	-	-	-	-
Summer School (ARP Supplemental Grant I and II)	1,286,960	-	-	-	-	-
Transitional Supplemental Instruction (ARP Supplemental Grant II)	374,109	3,229,548	-	-	-	-
Tutoring (ARP Supplemental Grant II)	1,097,552	-	3,369,429	-	-	-
Governor's Emergency Education Relief Fund (GEER)	168,679	-	-	-	-	-
Governor's Emergency Education Relief Fund (Competitive) - Monarch Annapolis	7,387	-	-	-	-	-
Judy Center	21,695	215,000	-	-	-	-
Striving Readers	56,826	-	-	-	-	-
Miscellaneous Federal Programs	510,201	332,168	396,422	179,500	424,300	244,800
Federal Total	\$ 113,765,747	\$ 105,529,416	\$ 77,752,049	\$ 53,774,100	\$ 53,881,300	\$ 107,200

Estimated Revenue Summary Grant Fund

	Actual Revenue FY2023	Actual Revenue FY2024	Actual Revenue FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
State:						
Infants & Toddlers	\$ 1,928,105	\$ 1,675,484	\$ 1,782,903	\$ 1,833,900	\$ 1,877,300	\$ 43,400
Judy Center	675,829	443,769	679,165	660,300	791,900	131,600
Safe School	24,960	266,573	24,572	25,000	-	(25,000)
Concentration of Poverty-Personnel/Per Pupil Grant (Blueprint)	(61,536)	-	-	-	-	-
Education Support Professionals (ESP)	1,470,000	1,490,948	-	-	-	-
Prekindergarten Enhancement Grant (Blueprint)	909,742	-	-	-	-	-
Prekindergarten Expansion Grant (Blueprint)	520,134	919,061	-	-	-	-
Ready for Kindergarten	-	266,117	88,998	218,500	-	(218,500)
Miscellaneous State Programs	234,945	516,267	146,715	56,700	74,100	17,400
State Total	\$ 5,702,179	\$ 5,578,219	\$ 2,722,353	\$ 2,794,400	\$ 2,743,300	\$ (51,100)
Local:						
Miscellaneous Local Programs	\$ 410,931	\$ 116,026	\$ 228,379	\$ 434,900	\$ 62,300	\$ (372,600)
Total Grant Fund Revenue	\$ 119,878,857	\$ 111,223,661	\$ 80,702,781	\$ 57,003,400	\$ 56,686,900	\$ (316,500)

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, according to 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 the 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 the level of coverage selected.

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 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 FY2023	Actual Revenue FY2024	Actual Revenue FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Revenue Source:						
Board Contribution	\$ 167,190,758	\$ 186,245,326	\$ 179,176,628	\$ 189,592,566	\$ 206,264,000	\$ 16,671,434
Employee Contribution	26,134,535	28,554,795	30,286,980	32,920,800	33,472,800	552,000
Retiree Contribution	17,895,074	18,887,042	20,260,173	21,049,100	21,985,700	936,600
Restricted from Prior Years	10,997,639	-	5,035,097	-	2,873,600	2,873,600
Other	11,622	4,997	5,378	30,000	6,000	(24,000)
Total Internal Service Fund for Health Care	\$ 222,229,628	\$ 233,692,160	\$ 234,764,256	\$ 243,592,466	\$ 264,602,100	\$ 21,009,634
Duplicated Appropriated Contributions						
Board Contribution	\$ (167,190,758)	\$ (186,245,326)	\$ (179,176,628)	\$ (189,592,566)	\$ (206,264,000)	\$ (16,671,434)
Unduplicated Restricted Revenue from Other Sources	\$ 55,038,870	\$ 47,446,834	\$ 55,587,628	\$ 53,999,900	\$ 58,338,100	\$ 4,338,200

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

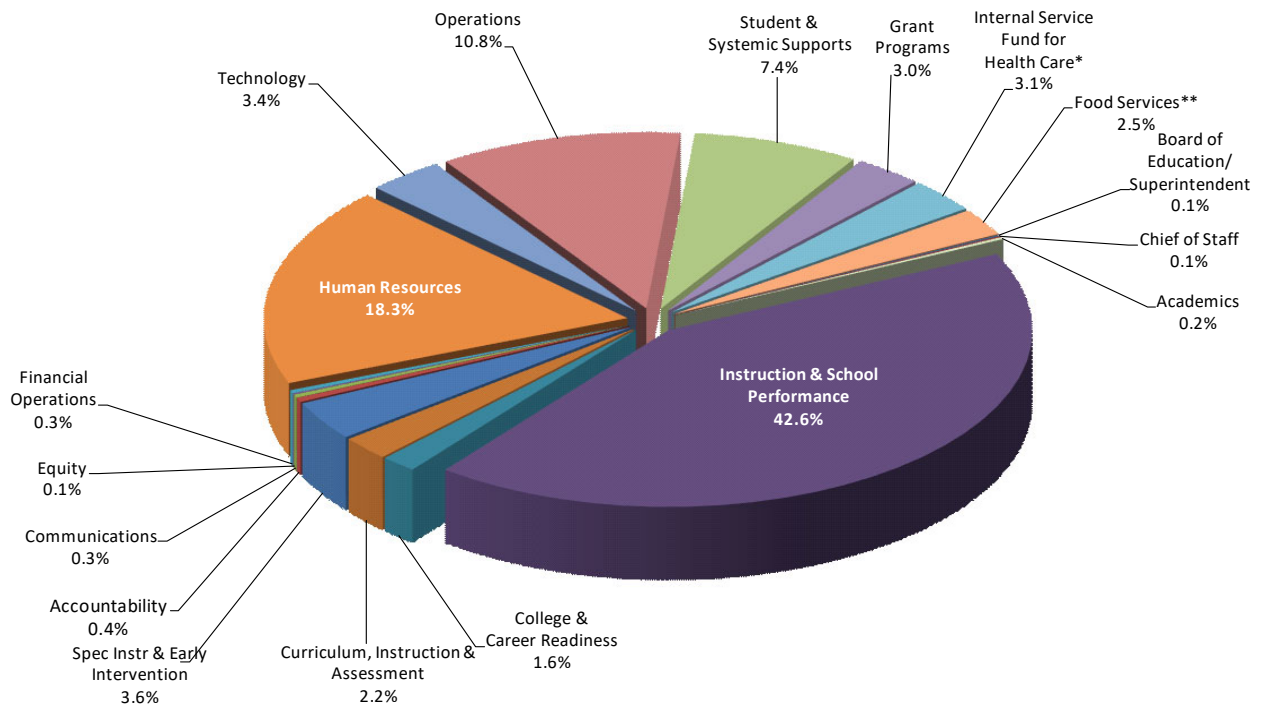
	Actual Revenue FY2023	Actual Revenue FY2024	Actual Revenue FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Revenue Source:						
Sale of Food	\$ 7,901,174	\$ 7,855,985	\$ 8,648,895	\$ 13,567,400	\$ 9,535,000	\$ (4,032,400)
Federal	28,063,427	27,183,141	27,163,929	27,618,300	29,099,000	1,480,700
State	1,164,943	2,070,642	2,024,471	1,351,500	2,025,000	673,500
Local	337,748	884,839	163,438	658,000	546,000	(112,000)
Fund Balance Surplus from Prior Years	1,098,554	1,447,110	3,626,240	12,046,800	7,045,000	(5,001,800)
Total Food Service Fund	\$ 38,565,846	\$ 39,441,717	\$ 41,626,973	\$ 55,242,000	\$ 48,250,000	\$ (6,992,000)

Summary of Expenditures by Department

All Operating Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Board of Education / Supt	\$ 1,915,119	\$ 1,687,990	\$ 1,742,597	\$ 2,039,007	\$ 2,122,100	\$ 83,093
Chief of Staff	1,575,543	1,714,590	1,972,252	2,054,838	2,280,378	225,540
Academics	2,362,580	3,166,096	3,720,725	4,138,360	4,216,748	78,388
Instruction & Schl Performance	635,373,948	685,419,288	730,202,984	768,938,682	808,243,768	39,305,086
College & Career Readiness	18,866,309	23,997,220	25,755,910	28,805,362	30,512,368	1,707,006
Curr, Instruction & Assessment	28,419,220	31,316,428	31,569,298	34,999,765	42,391,163	7,391,398
Spec Instr & Early Intervention	53,555,922	62,575,307	56,475,729	60,910,464	67,605,580	6,695,116
Accountability	5,143,837	5,614,350	5,892,772	6,666,988	6,842,666	175,678
Communications	4,104,553	4,525,410	4,831,490	5,441,732	5,612,055	170,323
Equity	1,956,076	2,225,989	2,321,856	2,646,755	2,683,852	37,097
Financial Operations	2,038,191	2,398,823	3,671,675	4,970,314	5,207,558	237,244
Human Resources	267,472,164	293,583,045	294,630,355	318,327,357	346,589,449	28,262,092
Technology	45,497,302	53,943,197	60,450,473	57,650,804	63,874,900	6,224,096
Operations	169,287,878	178,956,926	183,082,556	197,340,971	205,712,758	8,371,787
Student & Systemic Supports	76,238,899	91,314,382	102,447,795	119,375,501	139,630,702	20,255,201
Grants	120,720,067	112,206,906	82,691,972	57,003,400	56,686,900	(316,500)
Internal Service Fund for HC*	55,038,870	47,446,834	55,587,628	53,999,900	58,338,100	4,338,200
Food Services**	39,049,046	39,441,717	42,009,988	55,242,000	48,250,000	(6,992,000)
Total All Operating Funds	\$ 1,528,615,524	\$ 1,641,534,498	\$ 1,689,058,055	\$ 1,780,552,200	\$ 1,896,801,045	\$ 116,248,845

Summary of Expenditures by Department

Superintendent's Recommended - FY2027



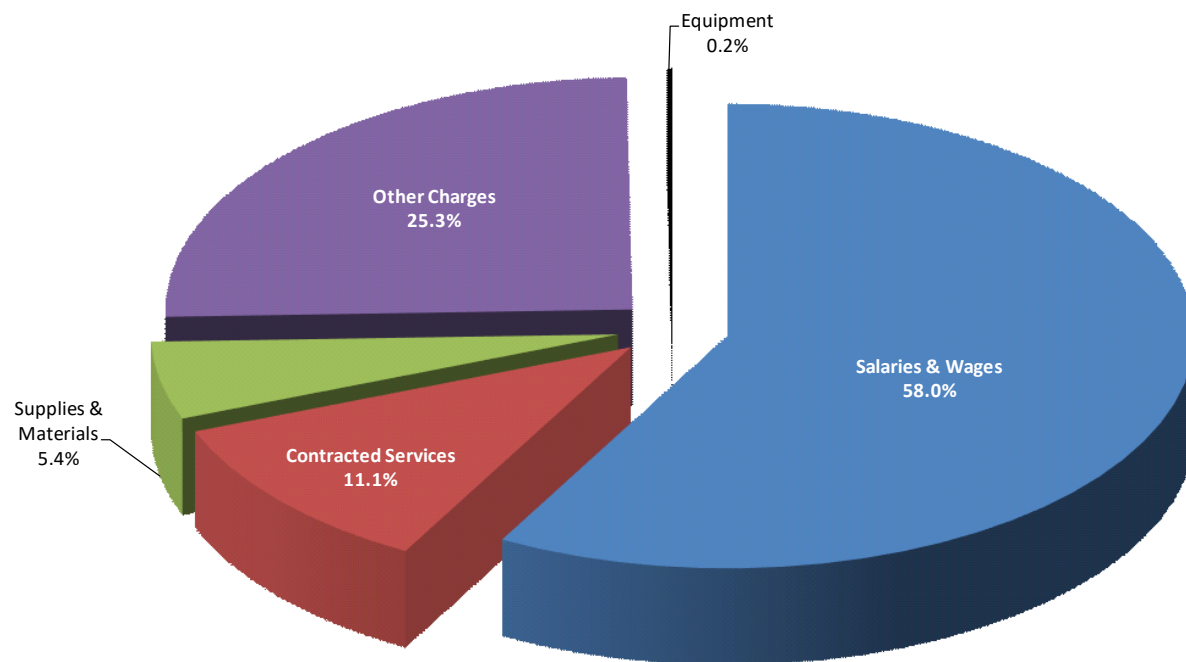
*Internal Service Fund for Health Care is the non-employer portion only. See the restricted section of this book for full accounting of revenue and expenses.

** 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Salaries and Wages	\$ 870,974,561	\$ 931,823,518	\$ 978,960,875	\$ 1,036,605,175	\$ 1,100,658,367	\$ 64,053,192
Contracted Services	173,859,014	203,340,900	194,267,537	198,442,985	209,972,718	11,529,733
Supplies & Materials	92,388,710	98,617,488	99,385,305	96,155,613	101,633,735	5,478,122
Other Charges	382,286,836	401,641,322	412,482,346	442,693,828	480,465,696	37,771,868
Equipment	9,106,403	6,111,270	3,961,992	6,654,599	4,070,529	(2,584,070)
Total: All Operating Funds	\$ 1,528,615,524	\$ 1,641,534,498	\$ 1,689,058,055	\$ 1,780,552,200	\$ 1,896,801,045	\$ 116,248,845

Summary of Expenditures by Object Superintendent's Recommended - FY2027



Summary of Expenditures by Object/Fund

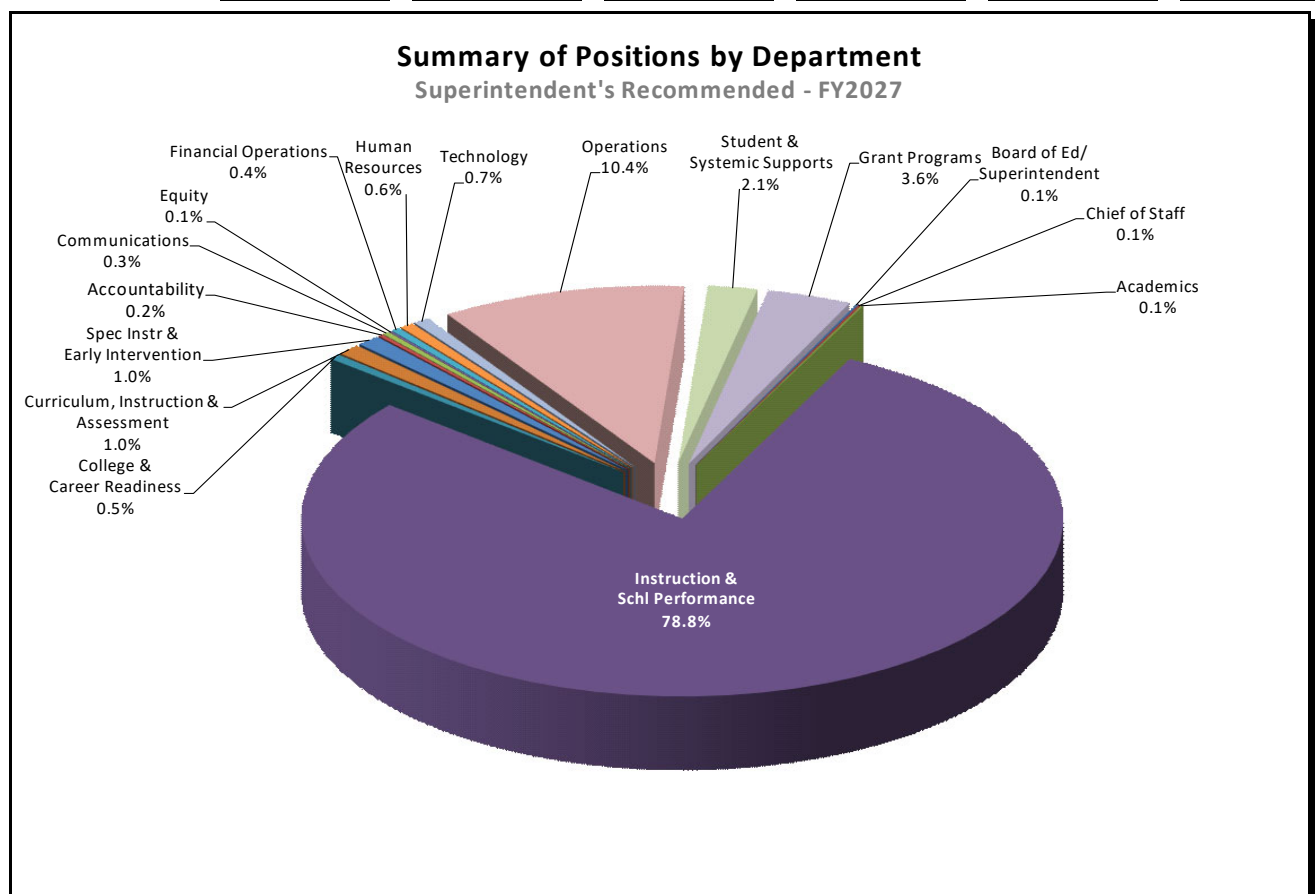
	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
General Funds						
Salaries and Wages	\$ 794,321,521	\$ 864,616,448	\$ 927,896,560	\$ 992,372,575	\$ 1,055,112,367	\$ 62,739,792
Contracted Services	150,365,442	176,708,604	179,723,167	191,905,885	202,291,818	10,385,933
Supplies & Materials	63,142,178	69,945,388	65,086,141	62,862,413	76,359,235	13,496,822
Other Charges	300,872,500	327,575,096	334,318,116	365,558,248	397,812,096	32,253,848
Equipment	5,105,900	3,593,505	1,744,483	1,607,779	1,950,529	342,750
Total General Funds	\$ 1,313,807,541	\$ 1,442,439,041	\$ 1,508,768,467	\$ 1,614,306,900	\$ 1,733,526,045	\$ 119,219,145
Grant Funds						
Salaries and Wages	\$ 66,888,408	\$ 57,044,894	\$ 39,489,415	\$ 33,273,300	\$ 32,796,000	\$ (477,300)
Contracted Services	21,764,513	24,842,205	12,477,089	4,857,100	4,930,900	73,800
Supplies & Materials	11,167,403	9,636,601	14,777,234	2,494,200	2,399,500	(94,700)
Other Charges	20,139,842	20,162,355	15,465,542	16,276,300	16,440,500	164,200
Equipment	759,901	520,851	482,692	102,500	120,000	17,500
Total Grant Funds	\$ 120,720,067	\$ 112,206,906	\$ 82,691,972	\$ 57,003,400	\$ 56,686,900	\$ (316,500)
Health Care Fund						
Other Charges	\$ 55,038,870	\$ 47,446,834	\$ 55,587,628	\$ 53,999,900	\$ 58,338,100	\$ 4,338,200
Total Health Care Fund	\$ 55,038,870	\$ 47,446,834	\$ 55,587,628	\$ 53,999,900	\$ 58,338,100	\$ 4,338,200
Food Service Fund						
Salaries and Wages	\$ 9,764,632	\$ 10,162,176	\$ 11,574,900	\$ 10,959,300	\$ 12,750,000	\$ 1,790,700
Contracted Services	1,729,059	1,790,091	2,067,281	1,680,000	2,750,000	1,070,000
Supplies & Materials	18,079,129	19,035,499	19,521,930	30,799,000	22,875,000	(7,924,000)
Other Charges	6,235,624	6,457,037	7,111,060	6,859,380	7,875,000	1,015,620
Equipment	3,240,602	1,996,914	1,734,817	4,944,320	2,000,000	(2,944,320)
Total Food Service Fund	\$ 39,049,046	\$ 39,441,717	\$ 42,009,988	\$ 55,242,000	\$ 48,250,000	\$ (6,992,000)
Total All Operating Funds	\$ 1,528,615,524	\$ 1,641,534,498	\$ 1,689,058,055	\$ 1,780,552,200	\$ 1,896,801,045	\$ 116,248,845

Definitions:

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

Summary of Positions by Department

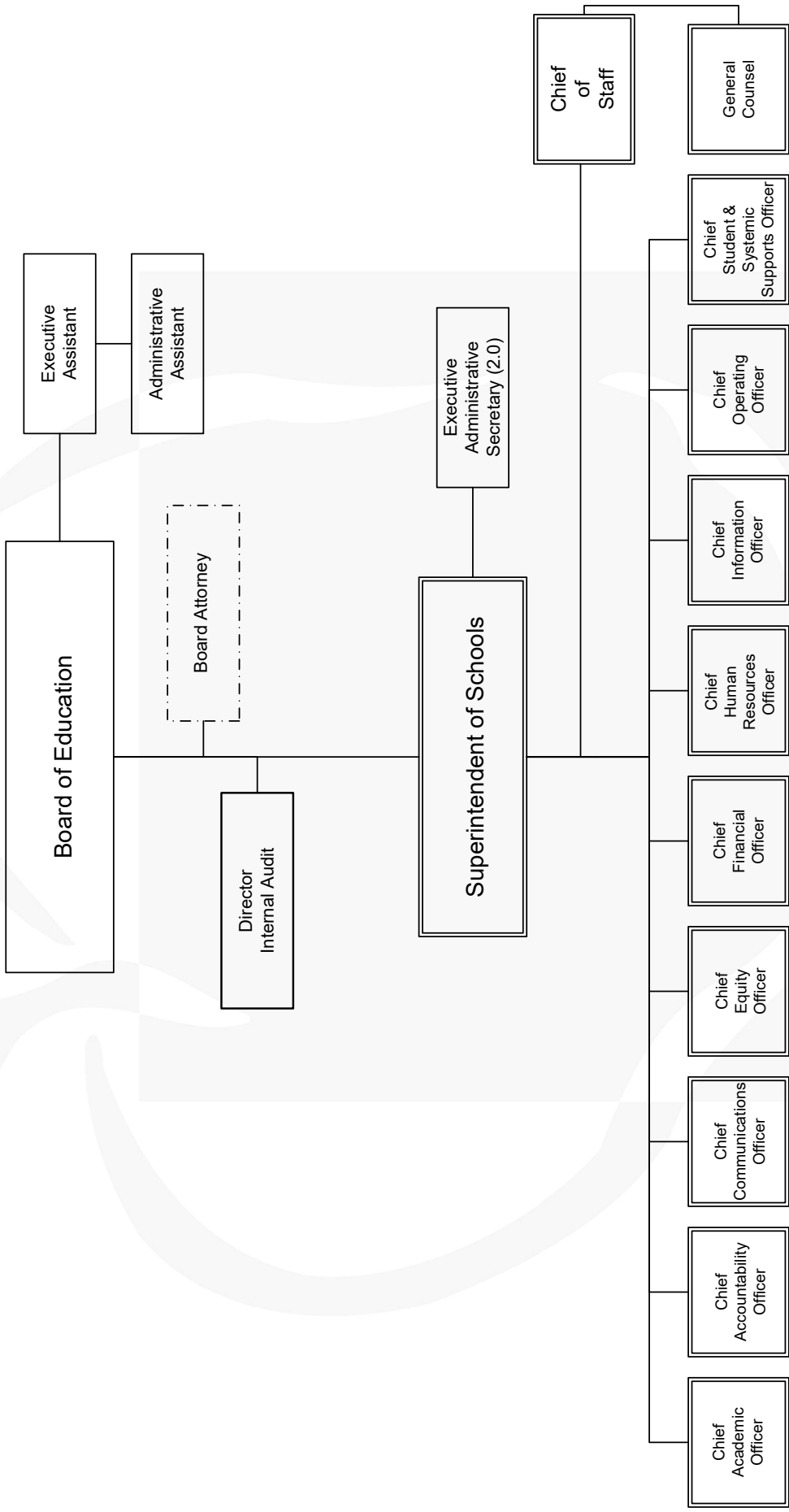
All Operating Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Board of Education / Supt	10.00	9.00	9.00	9.00	9.00	-
Chief of Staff	12.00	12.00	12.00	12.00	12.00	-
Academics	14.50	16.50	18.50	17.00	17.00	-
Instruction & Schl Performance	8,290.10	8,548.30	8,877.50	8,925.80	9,097.80	172.00
College & Career Readiness	57.10	53.10	61.10	60.10	60.10	-
Curr, Instruction & Assessment	113.50	113.20	117.40	118.70	117.70	(1.00)
Spec Instr & Early Intervention	90.50	93.50	97.60	101.60	111.60	10.00
Accountability	29.00	28.00	27.00	29.00	29.00	-
Communications	27.00	31.00	34.00	34.00	34.00	-
Equity	8.00	11.00	12.00	11.00	11.00	-
Financial Operations	46.00	49.00	52.00	50.00	50.00	-
Human Resources	67.00	67.00	70.00	70.50	70.50	-
Technology	81.00	82.00	84.00	86.00	85.00	(1.00)
Operations	1,083.50	1,117.20	1,141.50	1,193.50	1,196.50	3.00
Student & Systemic Supports	105.40	118.90	163.30	221.00	240.20	19.20
Grants	550.00	491.30	464.90	463.80	410.20	(53.60)
Total Positions	10,584.50	10,841.00	11,241.80	11,402.90	11,551.50	148.60



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



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 2025 – June 2026



Summary

Board of Education / Superintendent

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Positions:						
Professional Positions	6.00	6.00	6.00	6.00	6.00	-
Support Positions	4.00	3.00	3.00	3.00	3.00	-
Total Positions:	10.00	9.00	9.00	9.00	9.00	-
Budget by Object:						
Salaries and Wages	\$ 1,509,864	\$ 1,247,026	\$ 1,292,784	\$ 1,399,270	\$ 1,444,213	\$ 44,943
Contracted Services	202,318	225,519	224,177	388,900	388,900	-
Supplies & Materials	12,215	5,867	4,949	6,400	6,400	-
Other Charges	190,722	209,578	220,687	244,437	282,587	38,150
Total by Object:	\$ 1,915,119	\$ 1,687,990	\$ 1,742,597	\$ 2,039,007	\$ 2,122,100	\$ 83,093
Area/Department:						
Board of Education	\$ 581,654	\$ 600,998	\$ 637,321	\$ 835,746	\$ 875,087	\$ 39,341
Internal Audit	428,119	461,361	491,008	512,877	540,800	27,923
Superintendent of Schools	583,373	622,511	614,268	690,384	706,213	15,829
Deputy Superintendent ASI	321,973	3,120	-	-	-	-
Total by Area/Department:	\$ 1,915,119	\$ 1,687,990	\$ 1,742,597	\$ 2,039,007	\$ 2,122,100	\$ 83,093

Board of Education

Budget Accountability:

Gloria Dent,
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.

FY27 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Positions:</i>						
Staff Assistant	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
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	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Board Member Compensation	\$ 80,004	\$ 59,004	\$ 89,157	\$ 108,000	\$ 108,000	\$ -
Total Other Salaries & Wages	\$ 80,004	\$ 59,004	\$ 89,157	\$ 108,000	\$ 108,000	\$ -
Position Salaries						
Total Professional Salaries	\$ 88,178	\$ 93,863	\$ 100,010	\$ 103,543	\$ 107,726	\$ 4,183
Total Support Salaries	\$ 76,215	\$ 80,983	\$ 86,001	\$ 87,753	\$ 89,511	\$ 1,758
Total Position Salaries	\$ 164,393	\$ 174,846	\$ 186,011	\$ 191,296	\$ 197,237	\$ 5,941
Total Salaries and Wages	\$ 244,397	\$ 233,850	\$ 275,168	\$ 299,296	\$ 305,237	\$ 5,941
<u>Contracted Services</u>						
Legal Fees	\$ 164,330	\$ 152,303	\$ 152,261	\$ 331,400	\$ 331,400	\$ -
Legal Fees - Hearing Officer	30,750	69,255	65,076	50,000	50,000	-
Total Contracted Services	\$ 195,080	\$ 221,558	\$ 217,337	\$ 381,400	\$ 381,400	\$ -
<u>Supplies & Materials</u>						
Awards	\$ 556	\$ 901	\$ 1,480	\$ 1,000	\$ 1,000	\$ -
Office Supplies	2,425	1,681	1,401	2,250	2,250	-
Total Supplies & Materials	\$ 2,981	\$ 2,582	\$ 2,881	\$ 3,250	\$ 3,250	\$ -
<u>Other Charges</u>						
Board Member Allowance	\$ 31,200	\$ 43,650	\$ 39,200	\$ 39,200	\$ 72,600	\$ 33,400
Meetings	5,259	4,426	4,755	5,500	5,500	-
Professional Development	21,337	20,222	12,991	23,000	23,000	-
Community Activity Expense	986	622	525	1,500	1,500	-
Subscriptions/Dues	65,293	59,025	68,012	67,350	67,350	-
Mileage - Unit V	5	-	-	-	-	-
Court Costs	15,000	15,000	16,200	15,000	15,000	-
Employee Background	116	63	252	250	250	-
Total Other Charges	\$ 139,196	\$ 143,008	\$ 141,935	\$ 151,800	\$ 185,200	\$ 33,400
Total: Board of Education	\$ 581,654	\$ 600,998	\$ 637,321	\$ 835,746	\$ 875,087	\$ 39,341

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.

FY27 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Accountant/Auditor	2.00	3.00	3.00	3.00	3.00	-
Total Professional Positions	3.00	4.00	4.00	4.00	4.00	-
Total Positions	3.00	4.00	4.00	4.00	4.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 422,532	\$ 454,694	\$ 480,706	\$ 501,577	\$ 528,800	\$ 27,223
Total Position Salaries	\$ 422,532	\$ 454,694	\$ 480,706	\$ 501,577	\$ 528,800	\$ 27,223
Total Salaries and Wages	\$ 422,532	\$ 454,694	\$ 480,706	\$ 501,577	\$ 528,800	\$ 27,223
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ -	\$ -	\$ 1,948	\$ -	\$ -	\$ -
Special Training	2,363	3,961	4,892	7,500	7,500	-
Total Contracted Services	\$ 2,363	\$ 3,961	\$ 6,840	\$ 7,500	\$ 7,500	\$ -
<u>Supplies & Materials</u>						
Office Supplies	\$ 1,554	\$ 456	\$ 416	\$ 850	\$ 850	\$ -
Total Supplies & Materials	\$ 1,554	\$ 456	\$ 416	\$ 850	\$ 850	\$ -
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ -
Subscriptions/Dues	925	1,431	2,036	1,500	2,200	700
Mileage - Unit V	607	819	1,010	1,100	1,100	-
Mileage - Unit VI	138	-	-	200	200	-
Total Other Charges	\$ 1,670	\$ 2,250	\$ 3,046	\$ 2,950	\$ 3,650	\$ 700
Total: Internal Audit	\$ 428,119	\$ 461,361	\$ 491,008	\$ 512,877	\$ 540,800	\$ 27,923

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.

FY27 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Secretary	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	3.00	3.00	3.00	3.00	3.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 330,450	\$ 341,853	\$ 366,375	\$ 363,982	\$ 378,687	\$ 14,705
Total Support Salaries	\$ 201,355	\$ 213,980	\$ 170,535	\$ 234,415	\$ 231,489	\$ (2,926)
Total Position Salaries	\$ 531,805	\$ 555,833	\$ 536,910	\$ 598,397	\$ 610,176	\$ 11,779
Total Salaries and Wages	\$ 531,805	\$ 555,833	\$ 536,910	\$ 598,397	\$ 610,176	\$ 11,779
<u>Supplies & Materials</u>						
Awards	\$ 280	\$ -	\$ -	\$ 300	\$ 300	\$ -
Food Supplies	685	-	-	-	-	-
Office Supplies	2,460	2,829	1,652	2,000	2,000	-
Total Supplies & Materials	\$ 3,425	\$ 2,829	\$ 1,652	\$ 2,300	\$ 2,300	\$ -
<u>Other Charges</u>						
Meetings	\$ 1,120	\$ 2,574	\$ 2,442	\$ 2,500	\$ 2,500	\$ -
Professional Development	13,249	10,127	10,284	28,200	28,200	-
Subscriptions/Dues	23,571	38,198	48,537	48,537	48,537	-
Mileage - Unit V	-	-	39	-	-	-
Mileage - Unit VI	10,203	12,950	14,404	10,450	14,500	4,050
Total Other Charges	\$ 48,143	\$ 63,849	\$ 75,706	\$ 89,687	\$ 93,737	\$ 4,050
Total: Superintendent of Schools	\$ 583,373	\$ 622,511	\$ 614,268	\$ 690,384	\$ 706,213	\$ 15,829

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.

FY27 Budget Outcomes:

- This office was disbanded during the Superintendent's reorganization plan.
- Prior year 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.

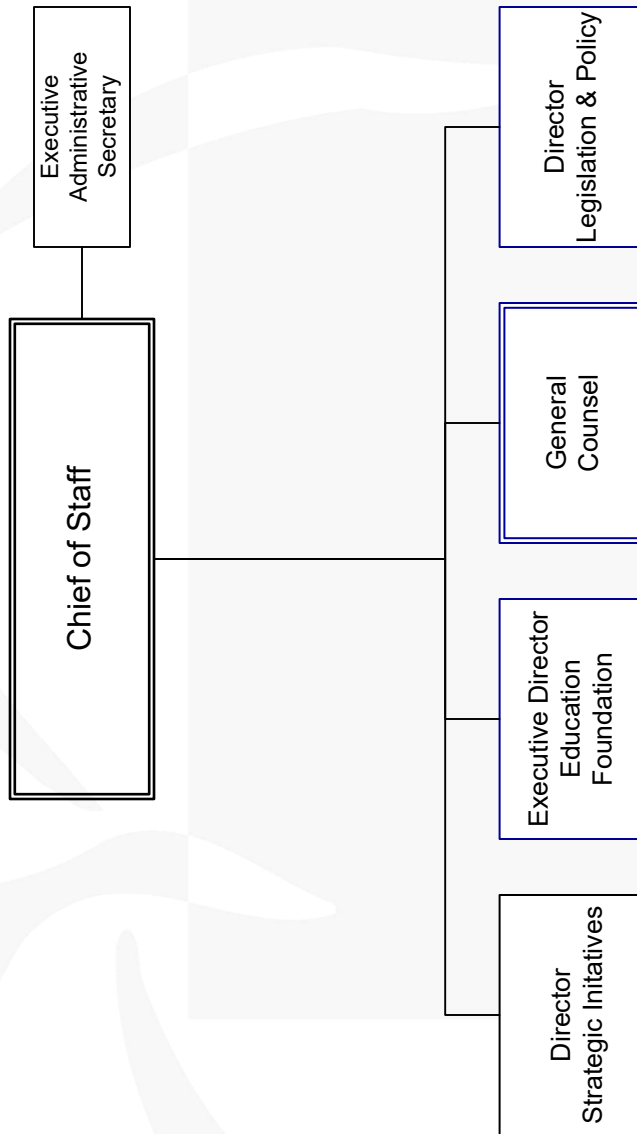
Deputy Superintendent for Academics & Strategic Initiatives



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Positions:</i>						
Deputy Superintendent	1.00	-	-	-	-	-
Total Professional Positions	1.00	-	-	-	-	-
Secretary	1.00	-	-	-	-	-
Total Support Positions	1.00	-	-	-	-	-
Total Positions	2.00	-	-	-	-	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 6,781	\$ -	\$ -	\$ -	\$ -	\$ -
Specialist - Temporary	113	-	-	-	-	-
Total Other Salaries & Wages	\$ 6,894	\$ -	\$ -	\$ -	\$ -	\$ -
Position Salaries						
Total Professional Salaries	\$ 219,355	\$ 1,914	\$ -	\$ -	\$ -	\$ -
Total Support Salaries	\$ 84,881	\$ 735	\$ -	\$ -	\$ -	\$ -
Total Position Salaries	\$ 304,236	\$ 2,649	\$ -	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 311,130	\$ 2,649	\$ -	\$ -	\$ -	\$ -
<u>Contracted Services</u>						
Bus Contractors	\$ 375	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Instructional	4,500	-	-	-	-	-
Total Contracted Services	\$ 4,875	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Supplies & Materials</u>						
Books & Periodicals	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies	1,465	-	-	-	-	-
Other Supplies & Materials	360	-	-	-	-	-
Software - Computer	2,400	-	-	-	-	-
Total Supplies & Materials	\$ 4,255	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Other Charges</u>						
Professional Development	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -
Subscriptions/Dues	900	-	-	-	-	-
Mileage - Unit VI	613	471	-	-	-	-
Total Other Charges	\$ 1,713	\$ 471	\$ -	\$ -	\$ -	\$ -
Total: Deputy Superintendent for Academics & Strategic Initiatives	\$ 321,973	\$ 3,120	\$ -	\$ -	\$ -	\$ -



Chief of Staff





Summary Chief of Staff

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Professional Positions	9.00	11.00	10.00	10.00	10.00	-
Support Positions	3.00	1.00	2.00	2.00	2.00	-
Total Positions:	12.00	12.00	12.00	12.00	12.00	-
Budget by Object:						
Salaries and Wages	\$ 1,517,303	\$ 1,621,276	\$ 1,845,078	\$ 1,909,689	\$ 2,150,359	\$ 240,670
Contracted Services	682	-	26,133	38,700	46,200	7,500
Supplies & Materials	19,694	29,862	28,093	26,549	28,819	2,270
Other Charges	37,864	63,452	72,948	79,900	55,000	(24,900)
Total by Object:	\$ 1,575,543	\$ 1,714,590	\$ 1,972,252	\$ 2,054,838	\$ 2,280,378	\$ 225,540
Area/Department:						
Chief of Staff	\$ 164,878	\$ 557,420	\$ 603,647	\$ 622,971	\$ 669,670	\$ 46,699
Business & Community Dev	857,835	490,988	358,350	381,789	369,532	(12,257)
Legal Services	386,383	530,507	822,903	845,472	976,345	130,873
Legislation & Policy	166,447	135,675	187,352	204,606	264,831	60,225
Total by Area/Department:	\$ 1,575,543	\$ 1,714,590	\$ 1,972,252	\$ 2,054,838	\$ 2,280,378	\$ 225,540

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 and acts as the liaison and contact to internal and external stakeholders including board members, elected officials, and community members and organizations. The Chief of Staff also supervises the operations of the following offices: General Counsel and Legal Services, Legislation & Policy, Strategic Initiatives, and the Education Foundation.

FY27 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: Wages such as teachers stipends and substitutes to assist with the expert review teams.

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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Chief of Staff	-	1.00	1.00	1.00	1.00	-
Director	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	2.00	2.00	2.00	2.00	-
Secretary	-	1.00	1.00	1.00	1.00	-
Total Support Positions	-	1.00	1.00	1.00	1.00	-
Total Positions	1.00	3.00	3.00	3.00	3.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Substitute - Instruction	-	-	3,063	6,250	6,250	-
Teacher Stipends - Instruction	-	-	1,755	2,000	2,000	-
Total Other Salaries & Wages	\$ -	\$ -	\$ 4,818	\$ 8,250	\$ 33,250	\$ 25,000
Position Salaries						
Total Professional Salaries	\$ 164,604	\$ 423,366	\$ 448,077	\$ 468,578	\$ 487,509	\$ 18,931
Total Support Salaries	\$ 274	\$ 116,152	\$ 125,181	\$ 128,379	\$ 130,947	\$ 2,568
Total Position Salaries	\$ 164,878	\$ 539,518	\$ 573,258	\$ 596,957	\$ 618,456	\$ 21,499
Total Salaries and Wages	\$ 164,878	\$ 539,518	\$ 578,076	\$ 605,207	\$ 651,706	\$ 46,499
<u>Supplies & Materials</u>						
Books & Periodicals	\$ -	\$ -	\$ 49	\$ -	\$ -	\$ -
Office Supplies	-	1,999	1,485	1,664	1,664	-
Total Supplies & Materials	\$ -	\$ 1,999	\$ 1,534	\$ 1,664	\$ 1,664	\$ -
<u>Other Charges</u>						
Meetings	\$ -	\$ 5,630	\$ -	\$ -	\$ -	\$ -
Professional Development	-	8,172	20,863	13,500	13,500	-
Subscriptions/Dues	-	460	693	800	800	-
Mileage - Unit VI	-	1,641	2,481	1,800	2,000	200
Total Other Charges	\$ -	\$ 15,903	\$ 24,037	\$ 16,100	\$ 16,300	\$ 200
Total: Chief of Staff	\$ 164,878	\$ 557,420	\$ 603,647	\$ 622,971	\$ 669,670	\$ 46,699

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.

FY27 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Executive Director	-	1.00	1.00	1.00	1.00	-
Director	1.00	-	-	-	-	-
Senior Manager	1.00	1.00	-	-	-	-
Specialist	3.00	1.00	-	1.00	1.00	-
Support Specialist	1.00	1.00	1.00	-	-	-
Total Professional Positions	6.00	4.00	2.00	2.00	2.00	-
Secretary	1.00	-	-	-	-	-
Total Support Positions	1.00	-	-	-	-	-
Total Positions	7.00	4.00	2.00	2.00	2.00	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Teacher Stipends - Instruction	\$ 2,000	\$ 5,500	\$ 5,500	\$ 5,510	\$ 5,510	\$ -
Specialist - Temporary	7,581	-	-	770	-	(770)
Secretary/Clerk - Temporary	27,354	6,490	-	-	-	-
Total Other Salaries & Wages	\$ 36,935	\$ 11,990	\$ 5,500	\$ 6,280	\$ 5,510	\$ (770)
<i>Position Salaries</i>						
Total Professional Salaries	\$ 703,530	\$ 427,627	\$ 300,723	\$ 315,424	\$ 328,167	\$ 12,743
Total Support Salaries	\$ 76,887	\$ 3,662	\$ -	\$ -	\$ -	\$ -
Total Position Salaries	\$ 780,417	\$ 431,289	\$ 300,723	\$ 315,424	\$ 328,167	\$ 12,743
Total Salaries and Wages	\$ 817,352	\$ 443,279	\$ 306,223	\$ 321,704	\$ 333,677	\$ 11,973
<i>Supplies & Materials</i>						
Awards	\$ 3,055	\$ 5,976	\$ 6,144	\$ 6,000	\$ 6,770	\$ 770
Office Supplies	6,983	5,365	5,832	6,085	6,085	-
Total Supplies & Materials	\$ 10,038	\$ 11,341	\$ 11,976	\$ 12,085	\$ 12,855	\$ 770
<i>Other Charges</i>						
Meetings	\$ 1,990	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Professional Development	-	-	6,450	2,500	6,500	4,000
Community Activity Expense	510	3,376	3,502	6,500	4,500	(2,000)
Graduation Expense	20,897	24,846	18,454	25,000	-	(25,000)
Subscriptions/Dues	5,385	7,127	3,880	7,300	5,300	(2,000)
Mileage - Unit V	1,153	1,019	481	3,000	3,000	-
Mileage - Unit VI	510	-	-	700	700	-
Employee Background	-	-	4,384	-	-	-
Total Other Charges	\$ 30,445	\$ 36,368	\$ 40,151	\$ 48,000	\$ 23,000	\$ (25,000)
Total: Business & Community Development	\$ 857,835	\$ 490,988	\$ 358,350	\$ 381,789	\$ 369,532	\$ (12,257)

Legal Services

Budget Accountability:

Lisa Snead, Esq.,
General Counsel

The mission of the Office of General Counsel 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.

FY27 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 School 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: Wages for secretarial and clerk assistance.

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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
General Counsel	-	1.00	1.00	1.00	1.00	-
Director	1.00	1.00	-	-	-	-
Staff Attorney	-	-	2.00	2.00	2.00	-
Support Specialist	-	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	3.00	4.00	4.00	4.00	-
Secretary	2.00	-	1.00	1.00	1.00	-
Total Support Positions	2.00	-	1.00	1.00	1.00	-
Total Positions	3.00	3.00	5.00	5.00	5.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Specialist - Temporary	\$ -	\$ -	\$ 450	\$ -	\$ -	\$ -
Secretary/Clerk - Temporary	-	14,784	-	19,240	10,240	(9,000)
Total Other Salaries & Wages	\$ -	\$ 14,784	\$ 450	\$ 19,240	\$ 10,240	\$ (9,000)
Position Salaries						
Total Professional Salaries	\$ 192,335	\$ 432,242	\$ 745,074	\$ 793,032	\$ 823,662	\$ 30,630
Total Support Salaries	\$ 179,070	\$ 59,519	\$ 57,893	\$ -	\$ 100,143	\$ 100,143
Total Position Salaries	\$ 371,405	\$ 491,761	\$ 802,967	\$ 793,032	\$ 923,805	\$ 130,773
Total Salaries and Wages	\$ 371,405	\$ 506,545	\$ 803,417	\$ 812,272	\$ 934,045	\$ 121,773
<u>Contracted Services</u>						
Legal Fees	\$ 682	\$ -	\$ -	\$ 8,700	\$ 16,200	\$ 7,500
Total Contracted Services	\$ 682	\$ -	\$ -	\$ 8,700	\$ 16,200	\$ 7,500
<u>Supplies & Materials</u>						
Books & Periodicals	\$ 5,534	\$ 7,054	\$ 7,183	\$ 7,200	\$ 7,700	\$ 500
Office Supplies	1,884	6,014	4,516	3,300	4,300	1,000
Software - Computer	-	552	-	-	-	-
Total Supplies & Materials	\$ 7,418	\$ 13,620	\$ 11,699	\$ 10,500	\$ 12,000	\$ 1,500
<u>Other Charges</u>						
Professional Development	\$ 153	\$ 2,005	\$ 2,850	\$ 8,000	\$ 8,000	\$ -
Subscriptions/Dues	6,725	8,337	4,801	6,000	6,000	-
Mileage - Unit V	-	-	65	-	-	-
Mileage - Unit VI	-	-	71	-	100	100
Total Other Charges	\$ 6,878	\$ 10,342	\$ 7,787	\$ 14,000	\$ 14,100	\$ 100
Total: Legal Services	\$ 386,383	\$ 530,507	\$ 822,903	\$ 845,472	\$ 976,345	\$ 130,873

Legislation & Policy

Budget Accountability:

Grace Wilson,
Director

The Legislation & Policy Division represents the Board of Education and Anne Arundel County Public Schools about 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.

FY27 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: Contracted Services such as a lobbyist.

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.

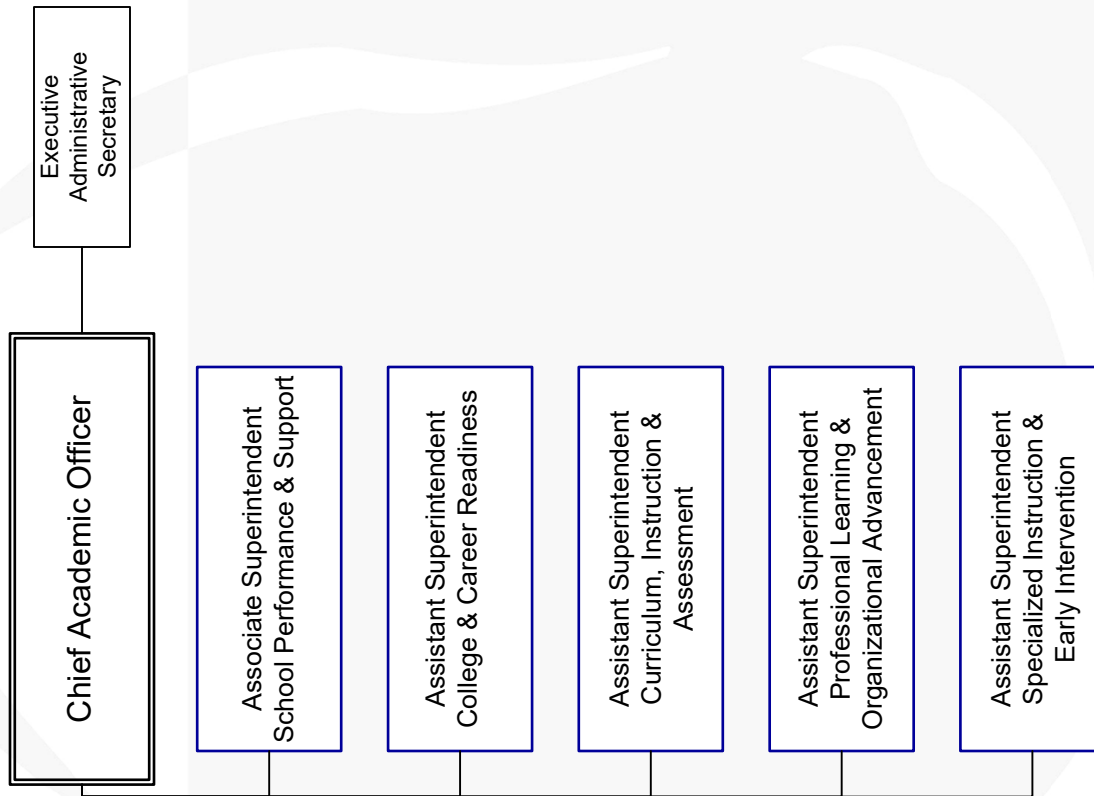
Equipment: None requested.

Legislation & Policy

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Director	-	-	-	1.00	1.00	-
Senior Specialist	-	-	1.00	-	-	-
Specialist	1.00	1.00	-	-	-	-
Support Specialist	-	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	2.00	2.00	2.00	2.00	-
Total Positions	1.00	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Specialist - Temporary	\$ 16,627	\$ 2,500	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 16,627	\$ 2,500	\$ -	\$ -	\$ -	\$ -
Position Salaries						
Total Professional Salaries	\$ 147,041	\$ 129,434	\$ 157,362	\$ 170,506	\$ 230,931	\$ 60,425
Total Position Salaries	\$ 147,041	\$ 129,434	\$ 157,362	\$ 170,506	\$ 230,931	\$ 60,425
Total Salaries and Wages	\$ 163,668	\$ 131,934	\$ 157,362	\$ 170,506	\$ 230,931	\$ 60,425
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ -	\$ -	\$ 26,133	\$ 30,000	\$ 30,000	\$ -
Total Contracted Services	\$ -	\$ -	\$ 26,133	\$ 30,000	\$ 30,000	\$ -
<u>Supplies & Materials</u>						
Office Supplies	\$ 2,238	\$ 2,902	\$ 2,884	\$ 2,300	\$ 2,300	\$ -
Total Supplies & Materials	\$ 2,238	\$ 2,902	\$ 2,884	\$ 2,300	\$ 2,300	\$ -
<u>Other Charges</u>						
Professional Development	\$ -	\$ 423	\$ -	\$ 1,100	\$ 1,100	\$ -
Subscriptions/Dues	541	416	973	500	500	-
Mileage - Unit VI	-	-	-	200	-	(200)
Total Other Charges	\$ 541	\$ 839	\$ 973	\$ 1,800	\$ 1,600	\$ (200)
Total: Legislation & Policy	\$ 166,447	\$ 135,675	\$ 187,352	\$ 204,606	\$ 264,831	\$ 60,225



Chief Academic Officer





Summary Academics

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Professional Positions	12.50	13.50	15.50	14.00	14.00	-
Support Positions	2.00	3.00	3.00	3.00	3.00	-
Total Positions:	14.50	16.50	18.50	17.00	17.00	-
Budget by Object:						
Salaries and Wages	\$ 2,076,662	\$ 2,791,217	\$ 3,344,261	\$ 3,744,865	\$ 3,807,233	\$ 62,368
Contracted Services	112,479	147,865	203,506	216,800	216,800	-
Supplies & Materials	124,160	115,027	122,212	119,030	71,000	(48,030)
Other Charges	49,279	111,987	50,746	57,665	121,715	64,050
Total by Object:	\$ 2,362,580	\$ 3,166,096	\$ 3,720,725	\$ 4,138,360	\$ 4,216,748	\$ 78,388
Area/Department:						
Chief Academic Officer	\$ 2,302	\$ 367,397	\$ 369,952	\$ 340,304	\$ 353,531	\$ 13,227
Prof Lrng & Org Adv	2,360,278	2,798,699	3,350,773	3,798,056	3,863,217	65,161
Total by Area/Department:	\$ 2,362,580	\$ 3,166,096	\$ 3,720,725	\$ 4,138,360	\$ 4,216,748	\$ 78,388

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 & School Performance and the Assistant Superintendents of Curriculum, Instruction & Assessment, College & Career Readiness, Professional Learning & Organizational Advancement Programs and Specialized Instruction & Early Intervention.

FY27 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: None requested.

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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Positions:</i>						
Chief Officer	-	1.00	1.00	1.00	1.00	-
Total Professional Positions	-	1.00	1.00	1.00	1.00	-
Secretary	-	1.00	1.00	1.00	1.00	-
Total Support Positions	-	1.00	1.00	1.00	1.00	-
Total Positions	-	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 1,766	\$ 283,409	\$ 278,847	\$ 246,891	\$ 256,866	\$ 9,975
Total Support Salaries	\$ 536	\$ 72,450	\$ 76,991	\$ 80,513	\$ 83,765	\$ 3,252
Total Position Salaries	\$ 2,302	\$ 355,859	\$ 355,838	\$ 327,404	\$ 340,631	\$ 13,227
Total Salaries and Wages	\$ 2,302	\$ 355,859	\$ 355,838	\$ 327,404	\$ 340,631	\$ 13,227
<u>Contracted Services</u>						
Rent - Facility	\$ -	\$ 900	\$ -	\$ -	\$ -	\$ -
Total Contracted Services	\$ -	\$ 900	\$ -	\$ -	\$ -	\$ -
<u>Supplies & Materials</u>						
Office Supplies	\$ -	\$ 1,974	\$ 3,812	\$ 2,000	\$ 2,000	\$ -
Total Supplies & Materials	\$ -	\$ 1,974	\$ 3,812	\$ 2,000	\$ 2,000	\$ -
<u>Other Charges</u>						
Meetings	\$ -	\$ -	\$ 851	\$ 2,000	\$ 2,000	\$ -
Professional Development	-	8,280	8,998	7,000	7,000	-
Subscriptions/Dues	-	-	-	1,500	1,500	-
Mileage - Unit VI	-	384	453	400	400	-
Total Other Charges	\$ -	\$ 8,664	\$ 10,302	\$ 10,900	\$ 10,900	\$ -
Total: Chief Academic Officer	\$ 2,302	\$ 367,397	\$ 369,952	\$ 340,304	\$ 353,531	\$ 13,227

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.

FY27 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.

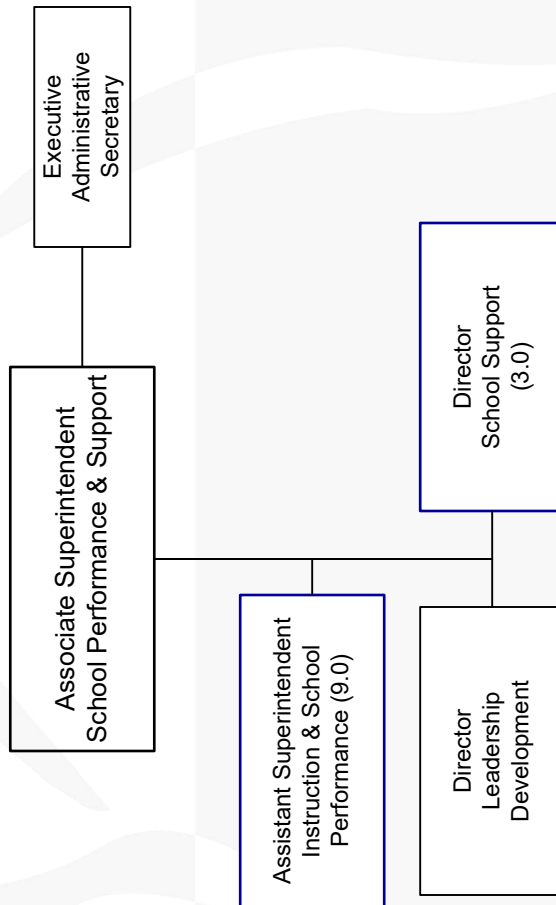
Equipment: None requested.

Professional Learning & Organizational Advancement

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Assistant Superintendent	-	1.00	1.00	1.00	1.00	-
Executive Director	1.00	-	-	-	-	-
Director	2.00	2.00	2.00	1.00	1.00	-
Senior Manager	-	-	2.00	2.00	2.00	-
Manager	2.50	2.50	0.50	-	-	-
Senior Specialist	-	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Academic Specialist	-	-	6.00	6.00	6.00	-
Teacher	4.00	4.00	-	-	-	-
Support Specialist	2.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	12.50	12.50	14.50	13.00	13.00	-
Secretary	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	14.50	14.50	16.50	15.00	15.00	-
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 333	\$ 5,648	\$ 3,521	\$ 2,414	\$ 3,148	\$ 734
Teacher Stipends - Instruction	-	-	29,238	-	-	-
Teacher Stipends - Prof Dev	331,908	521,674	595,428	1,291,154	1,278,000	(13,154)
Curriculum Writing	11,724	17,620	13,426	17,500	17,500	-
Workshop Instructors	15,750	12,575	18,525	15,500	15,500	-
Computer Lab Tech - Summer	4,009	4,001	2,973	4,000	4,000	-
Total Other Salaries & Wages	\$ 363,724	\$ 561,518	\$ 663,111	\$ 1,330,568	\$ 1,318,148	\$ (12,420)
Position Salaries						
Total Professional Salaries	\$ 1,598,758	\$ 1,741,437	\$ 2,184,528	\$ 1,939,312	\$ 1,994,561	\$ 55,249
Total Support Salaries	\$ 111,878	\$ 132,403	\$ 140,784	\$ 147,581	\$ 153,893	\$ 6,312
Total Position Salaries	\$ 1,710,636	\$ 1,873,840	\$ 2,325,312	\$ 2,086,893	\$ 2,148,454	\$ 61,561
Total Salaries and Wages	\$ 2,074,360	\$ 2,435,358	\$ 2,988,423	\$ 3,417,461	\$ 3,466,602	\$ 49,141
Contracted Services						
Contracted Serv - Prof Dev	\$ 112,479	\$ 146,965	\$ 203,506	\$ 216,800	\$ 216,800	\$ -
Total Contracted Services	\$ 112,479	\$ 146,965	\$ 203,506	\$ 216,800	\$ 216,800	\$ -
Supplies & Materials						
Food Supplies	\$ 11,801	\$ 45,653	\$ 63,371	\$ 48,030	\$ -	\$ (48,030)
Materials of Instruction	24,381	21,223	17,384	24,000	24,000	-
Office Supplies	34,800	38,846	26,220	29,000	29,000	-
Other Supplies & Materials	51,616	4,197	11,425	16,000	16,000	-
Sensitive Items	1,562	3,134	-	-	-	-
Total Supplies & Materials	\$ 124,160	\$ 113,053	\$ 118,400	\$ 117,030	\$ 69,000	\$ (48,030)
Other Charges						
Meetings	\$ 534	\$ 488	\$ 724	\$ 3,000	\$ 63,100	\$ 60,100
Professional Development	41,242	90,570	25,074	35,650	35,650	-
Subscriptions/Dues	3,032	3,397	3,008	2,715	3,065	350
Mileage - Unit I	420	5,196	8,144	1,400	5,000	3,600
Mileage - Unit V	3,864	2,586	1,421	2,900	2,900	-
Mileage - Unit VI	187	1,086	2,073	1,100	1,100	-
Total Other Charges	\$ 49,279	\$ 103,323	\$ 40,444	\$ 46,765	\$ 110,815	\$ 64,050
Total: Professional Learning & Organizational Advancement	\$ 2,360,278	\$ 2,798,699	\$ 3,350,773	\$ 3,798,056	\$ 3,863,217	\$ 65,161



Instruction & School Performance





Summary

Instruction & School Performance



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Professional Positions	6,833.80	7,029.50	7,278.40	7,390.70	7,538.70	148.00
Support Positions	1,456.30	1,518.80	1,599.20	1,535.00	1,559.00	24.00
Total Positions:	8,290.10	8,548.30	8,877.50	8,925.80	9,097.80	172.00
Budget by Object:						
Salaries and Wages	\$ 618,275,769	\$ 672,032,993	\$ 720,580,370	\$ 757,670,522	\$ 796,939,625	\$ 39,269,103
Contracted Services	518,917	308,371	263,455	493,176	411,076	(82,100)
Supplies & Materials	16,350,498	12,540,303	9,051,224	10,247,388	10,257,334	9,946
Other Charges	195,717	245,356	205,101	477,596	585,733	108,137
Equipment	33,047	292,265	102,834	50,000	50,000	-
Total by Object:	\$ 635,373,948	\$ 685,419,288	\$ 730,202,984	\$ 768,938,682	\$ 808,243,768	\$ 39,305,086
Area/Department:						
Assoc Supt Inst & Schl Perf	\$ 1,757,554	\$ 1,693,410	\$ 972,115	\$ 1,449,782	\$ 1,505,134	\$ 55,352
Instruction & School Perf	3,452,462	3,518,109	3,883,521	5,010,650	5,045,866	35,216
School Management	630,163,932	680,207,769	725,347,348	762,478,250	801,692,768	39,214,518
Total by Area/Department:	\$ 635,373,948	\$ 685,419,288	\$ 730,202,984	\$ 768,938,682	\$ 808,243,768	\$ 39,305,086

Associate Superintendent for Instruction & School Performance

Budget Accountability:

George Roberts, Ed.D.,
Associate Superintendent

The Division of Instruction & School Performance supports the AACPS values: Belong, Grow, Succeed, in order to accelerate the achievement of all students and eliminate gaps in the 78 elementary schools, 19 middle schools, 14 comprehensive high schools, and four early childhood centers. The Office also provides the 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.

FY27 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.
- 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Positions:</i>						
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	-
Director	7.00	7.00	3.00	4.00	4.00	-
Manager	1.00	-	-	-	-	-
Total Professional Positions	9.00	8.00	4.00	5.00	5.00	-
Secretary	2.00	1.00	1.00	1.00	1.00	-
Total Support Positions	2.00	1.00	1.00	1.00	1.00	-
Total Positions	11.00	9.00	5.00	6.00	6.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ -	\$ 565	\$ 4,814	\$ 4,814	\$ -
Teacher Stipends - Instruction	-	7,000	-	5,000	5,000	-
Teacher Stipends - Prof Dev	-	300	9,180	25,283	15,283	(10,000)
Computer Lab Tech - Temp	216	-	-	-	-	-
Total Other Salaries & Wages	\$ 216	\$ 7,300	\$ 9,745	\$ 35,097	\$ 25,097	\$ (10,000)
Position Salaries						
Total Professional Salaries	\$ 1,587,839	\$ 1,483,425	\$ 817,933	\$ 1,002,547	\$ 1,049,183	\$ 46,636
Total Support Salaries	\$ 106,796	\$ 117,582	\$ 96,097	\$ 100,498	\$ 110,664	\$ 10,166
Total Position Salaries	\$ 1,694,635	\$ 1,601,007	\$ 914,030	\$ 1,103,045	\$ 1,159,847	\$ 56,802
Total Salaries and Wages	\$ 1,694,851	\$ 1,608,307	\$ 923,775	\$ 1,138,142	\$ 1,184,944	\$ 46,802
<u>Contracted Services</u>						
Bus Contractors	\$ 973	\$ 1,560	\$ -	\$ 1,000	\$ 1,000	\$ -
Contracted Serv - Instructional	-	-	-	130,658	67,658	(63,000)
Total Contracted Services	\$ 973	\$ 1,560	\$ -	\$ 131,658	\$ 68,658	\$ (63,000)
<u>Supplies & Materials</u>						
Graduation Supplies	\$ 1,380	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
Materials of Instruction	-	997	-	20,060	20,060	-
Office Supplies	6,641	2,418	5,326	12,000	7,000	(5,000)
Supplies & Materials - PD	2,016	414	-	6,000	6,000	-
Sensitive Items	-	-	2,469	40,336	24,336	(16,000)
Total Supplies & Materials	\$ 10,037	\$ 3,829	\$ 7,795	\$ 80,396	\$ 59,396	\$ (21,000)
<u>Other Charges</u>						
Meetings	\$ 5,463	\$ 4,429	\$ -	\$ 6,000	\$ 6,000	\$ -
Professional Development	32,604	62,897	29,556	72,436	168,436	96,000
Graduation Expense	1,908	3,176	2,188	3,600	3,600	-
Subscriptions/Dues	1,617	644	(150)	6,000	4,000	(2,000)
Mileage - Unit V	-	-	-	300	-	(300)
Mileage - Unit VI	10,101	8,568	8,951	11,250	10,100	(1,150)
Total Other Charges	\$ 51,693	\$ 79,714	\$ 40,545	\$ 99,586	\$ 192,136	\$ 92,550
Total: Associate Superintendent for Instruction & School Performance	\$ 1,757,554	\$ 1,693,410	\$ 972,115	\$ 1,449,782	\$ 1,505,134	\$ 55,352

Instruction & School Performance

Budget Accountability:

George Roberts, Ed.D.,
Associate Superintendent

*Network 1 - Chesapeake, Glen Burnie, Old Mill, North County: Network Assistant Superintendents
Dr. Daryl Kennedy, Dr. Nuria Williams and Kelly Thomas.*

*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*

FY27 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Assistant Superintendent	7.00	7.00	9.00	9.00	9.00	-
Total Professional Positions	7.00	7.00	9.00	9.00	9.00	-
Secretary	7.00	6.00	7.00	6.00	6.00	-
Total Support Positions	7.00	6.00	7.00	6.00	6.00	-
Total Positions	14.00	13.00	16.00	15.00	15.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instructional Asst Temporary	\$ 964,531	\$ 928,236	\$ 977,344	\$ 1,675,847	\$ 1,623,847	\$ (52,000)
Substitute - Prof Dev	13,524	31,345	29,900	62,122	66,122	4,000
Substitute - Instruction	5,971	16,020	13,691	-	-	-
Teacher Stipends - Instruction	21,500	17,820	21,600	19,700	38,700	19,000
Teacher Stipends - Prof Dev	118,420	93,447	49,627	164,753	164,753	-
Aide Non-Instructional Temp	20,967	23,102	11,943	28,500	14,500	(14,000)
Secretarial Substitutes	185,940	197,966	177,445	276,904	276,904	-
Total Other Salaries & Wages	\$ 1,330,853	\$ 1,307,936	\$ 1,281,550	\$ 2,227,826	\$ 2,184,826	\$ (43,000)
Position Salaries						
Total Professional Salaries	\$ 1,442,847	\$ 1,596,394	\$ 2,015,660	\$ 2,070,136	\$ 2,099,801	\$ 29,665
Total Support Salaries	\$ 552,540	\$ 525,947	\$ 504,183	\$ 529,647	\$ 552,331	\$ 22,684
Total Position Salaries	\$ 1,995,387	\$ 2,122,341	\$ 2,519,843	\$ 2,599,783	\$ 2,652,132	\$ 52,349
Total Salaries and Wages	\$ 3,326,240	\$ 3,430,277	\$ 3,801,393	\$ 4,827,609	\$ 4,836,958	\$ 9,349
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 7,400	\$ -	\$ -	\$ -	\$ -	\$ -
Repairs to Equipment	(1,553)	-	-	4,320	4,320	-
Total Contracted Services	\$ 5,847	\$ -	\$ -	\$ 4,320	\$ 4,320	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 49,298	\$ 12,068	\$ 12,519	\$ 36,920	\$ 36,920	\$ -
Office Supplies	23,413	18,019	17,362	27,191	31,191	4,000
Total Supplies & Materials	\$ 72,711	\$ 30,087	\$ 29,881	\$ 64,111	\$ 68,111	\$ 4,000
<u>Other Charges</u>						
Meetings	\$ -	\$ -	\$ 1,462	\$ -	\$ -	\$ -
Professional Development	41,733	47,455	34,541	104,277	118,277	14,000
Mileage - Unit V	38	19	-	100	-	(100)
Mileage - Unit VI	5,893	10,271	16,244	10,233	18,200	7,967
Total Other Charges	\$ 47,664	\$ 57,745	\$ 52,247	\$ 114,610	\$ 136,477	\$ 21,867
Total: Instruction & School Performance	\$ 3,452,462	\$ 3,518,109	\$ 3,883,521	\$ 5,010,650	\$ 5,045,866	\$ 35,216



School Management

Budget Accountability:

George Roberts, Ed.D.,
Associate Superintendent

The Division of Instruction & School Performance supports the AACPS values: Belong, Grow, Succeed, 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, four special education schools, one alternative school, four 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.

FY27 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Principal	119.00	125.00	130.00	123.00	123.00	-
Assistant Principal	180.50	191.50	202.50	202.50	202.50	-
Coordinator	-	1.00	1.00	1.00	1.00	-
Manager	1.00	-	1.00	1.00	1.00	-
School Counselor	253.70	255.20	264.70	267.70	270.70	3.00
Psychologist	74.00	76.20	80.30	81.40	83.60	2.20
Pupil Personnel Worker	26.80	32.00	34.30	33.30	37.40	4.10
Social Worker	38.00	43.00	45.40	45.00	46.30	1.30
Senior Specialist	-	1.00	3.00	3.00	5.00	2.00
Specialist	40.20	31.90	29.90	32.90	32.90	-
Academic Specialist	-	-	0.50	0.50	0.50	-
Teacher	5,882.00	5,908.00	6,085.30	6,190.00	6,303.90	113.90
Speech Pathologist	-	128.50	152.60	164.90	174.60	9.70
Specialist: Library Media	123.20	128.60	132.40	129.80	129.80	-
Business Manager	14.00	14.00	16.00	15.00	15.00	-
Support Specialist	1.00	12.80	18.80	16.80	20.80	4.00
Therapist OT/PT	64.40	65.80	67.60	68.90	76.70	7.80
Total Professional Positions	6,817.80	7,014.50	7,265.40	7,376.70	7,524.70	148.00
Instructional Asst	750.65	802.55	834.60	765.65	779.55	13.90
Instructional Asst LMS	59.80	61.10	64.70	63.90	64.50	0.60
Permanent Substitutes	73.00	70.00	82.00	79.00	79.00	-
Technician	32.00	35.00	43.60	37.00	44.00	7.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	-
Secretary	457.10	444.20	462.80	463.30	464.80	1.50
Clerk	-	21.20	23.70	39.40	39.40	-
Computer Lab Technician	74.00	77.00	79.00	79.00	80.00	1.00
Total Support Positions	1,447.30	1,511.80	1,591.20	1,528.00	1,552.00	24.00
Total Positions	8,265.10	8,526.30	8,856.50	8,904.80	9,076.80	172.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instructional Asst Temporary	\$ 2,829	\$ 1,612	\$ -	\$ -	\$ -	\$ -
Sabbatical Leave - Unit I	13,140	33,046	-	-	-	-
Sabbatical Leave - Unit II	-	-	-	50,000	50,000	-
Substitute - Prof Dev	-	12,858	2,700	-	-	-
Substitute - Instruction	8,367,791	8,162,121	10,789,592	11,279,520	11,259,520	(20,000)
Teacher Stipends - Instruction	3,527,269	852,233	2,221,097	4,232,785	4,232,785	-
Teacher Stipends - Prof Dev	107,161	18,149	-	-	-	-
Principal - Sub/Temp	173,110	37,973	43,560	100,000	100,000	-
Assistant Principal - Sub/Temp	253,993	290,443	241,636	290,000	290,000	-
Department Chair Stipends	172,925	180,622	164,630	181,640	186,640	5,000
Retention Bonus	-	2,622,292	2,565,392	2,880,421	2,947,221	66,800
Secretary/Clerk - Temporary	-	-	-	20,000	20,000	-
Secretary/Clerk - Overtime	1,574	1,897	-	5,000	5,000	-
Computer Lab Tech - Temp	-	-	-	1,726	1,726	-
Instructional Aide Substitutes	18,562	17,663	18,635	20,000	20,000	-
Salary Reserve	-	-	-	20,053	143,539	123,486
Total Other Salaries & Wages	\$ 12,638,354	\$ 12,230,909	\$ 16,047,242	\$ 19,081,145	\$ 19,256,431	\$ 175,286
Position Salaries						
Total Professional Salaries	\$ 544,118,496	\$ 591,577,279	\$ 631,452,702	\$ 680,760,373	\$ 713,226,560	\$ 32,466,187
Total Support Salaries	\$ 56,497,828	\$ 63,186,221	\$ 68,355,258	\$ 71,340,612	\$ 74,715,118	\$ 3,374,506
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (19,477,359)	\$ (16,280,386)	\$ 3,196,973
Total Position Salaries	\$ 600,616,324	\$ 654,763,500	\$ 699,807,960	\$ 732,623,626	\$ 771,661,292	\$ 39,037,666
Total Salaries and Wages	\$ 613,254,678	\$ 666,994,409	\$ 715,855,202	\$ 751,704,771	\$ 790,917,723	\$ 39,212,952

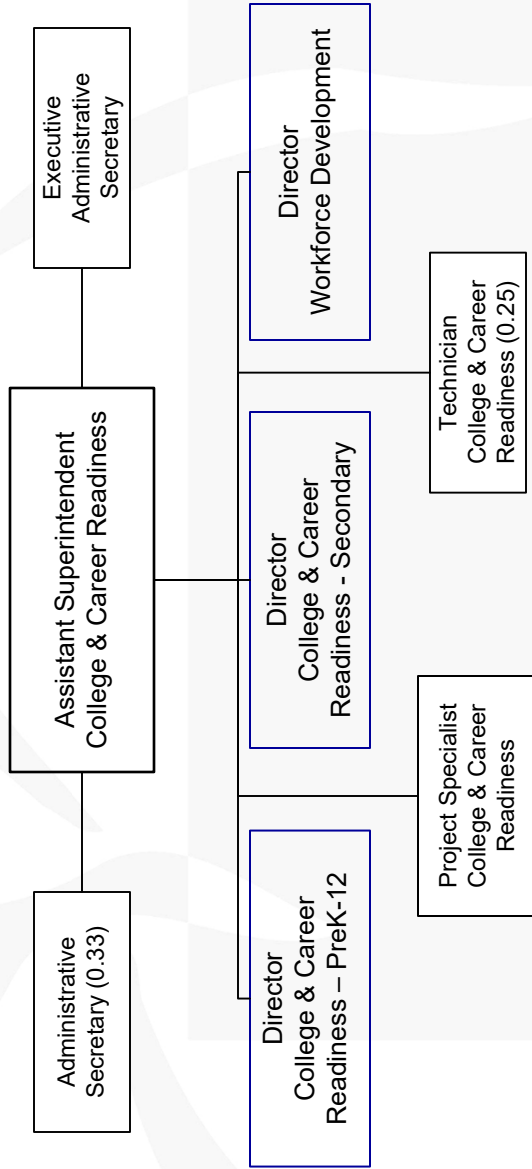
School Management



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<u>Expenditures:</u>						
<u>Contracted Services</u>						
Bus Contractors	\$ 13,125	\$ 8,054	\$ 24,432	\$ 42,500	\$ 29,000	\$ (13,500)
Contracted Serv - Instructional	(530)	13,060	120,146	25,000	25,000	-
Contracted Serv - Prof Dev	471,810	213,210	73,820	-	-	-
Contracted Serv - Non-Instruct	-	40,180	15,000	20,000	20,000	-
Other Contracted Services	-	-	-	239,698	239,698	-
Repairs to Equipment	27,692	32,307	30,057	30,000	24,400	(5,600)
Total Contracted Services	\$ 512,097	\$ 306,811	\$ 263,455	\$ 357,198	\$ 338,098	\$ (19,100)
<u>Supplies & Materials</u>						
Food Supplies	\$ 1,166	\$ -	\$ -	\$ -	\$ -	\$ -
Media Books & Materials	1,409,628	2,326,979	1,443,675	1,484,697	1,484,697	-
Materials of Instruction	12,015,641	8,133,688	5,816,126	6,873,364	6,882,730	9,366
Teacher Classroom Funds	740,100	746,000	762,000	750,000	765,000	15,000
Office Supplies	1,513,304	669,470	654,829	753,933	753,933	-
Testing Supplies & Materials	10,044	12,988	20,166	15,000	15,000	-
Exam Fees	-	-	75,292	-	-	-
Text Books & Source Books	-	(3,145)	-	-	-	-
Other Supplies & Materials	5,328	4,599	4,684	4,690	4,690	-
Disposable Paper Products	483,200	483,200	-	-	-	-
School Lunch Debt Payments	60,814	121,574	225,402	-	-	-
Sensitive Items	28,525	11,034	11,374	11,897	11,897	-
Other Materials and Supplies	-	-	-	209,300	211,880	2,580
Total Supplies & Materials	\$ 16,267,750	\$ 12,506,387	\$ 9,013,548	\$ 10,102,881	\$ 10,129,827	\$ 26,946
<u>Other Charges</u>						
Professional Development	\$ 10,241	\$ 3,028	\$ 900	\$ 1,800	\$ 1,800	\$ -
Subscriptions/Dues	-	5,020	-	-	-	-
Mileage - Unit I	36,780	41,414	53,542	51,900	53,600	1,700
Mileage - Unit II	20,324	26,357	23,186	30,000	23,000	(7,000)
Mileage - Unit IV	25,558	29,955	29,493	32,900	30,100	(2,800)
Mileage - Unit V	3,457	2,123	5,188	7,900	5,600	(2,300)
Other Charges	-	-	-	138,900	143,020	4,120
Total Other Charges	\$ 96,360	\$ 107,897	\$ 112,309	\$ 263,400	\$ 257,120	\$ (6,280)
<u>Equipment</u>						
Equipment	\$ 33,047	\$ 292,265	\$ 102,834	\$ -	\$ -	\$ -
Equipment - Other	-	-	-	50,000	50,000	-
Total Equipment	\$ 33,047	\$ 292,265	\$ 102,834	\$ 50,000	\$ 50,000	\$ -
Total: School Management	\$ 630,163,932	\$ 680,207,769	\$ 725,347,348	\$ 762,478,250	\$ 801,692,768	\$ 39,214,518



College & Career Readiness





Summary

College & Career Readiness

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Professional Positions	51.10	46.10	52.60	51.60	51.60	-
Support Positions	6.00	7.00	8.50	8.50	8.50	-
Total Positions:	57.10	53.10	61.10	60.10	60.10	-
Budget by Object:						
Salaries and Wages	\$ 10,858,807	\$ 10,610,066	\$ 11,904,242	\$ 13,077,395	\$ 13,864,857	\$ 787,462
Contracted Services	1,841,878	6,987,587	7,559,588	8,136,415	8,367,688	231,273
Supplies & Materials	5,012,587	5,181,051	5,127,782	6,240,108	6,759,746	519,638
Other Charges	954,836	1,161,282	1,123,400	1,326,444	1,470,077	143,633
Equipment	198,201	57,234	40,898	25,000	50,000	25,000
Total by Object:	\$ 18,866,309	\$ 23,997,220	\$ 25,755,910	\$ 28,805,362	\$ 30,512,368	\$ 1,707,006
Area/Department:						
Asst Superintendent CCR	\$ 491,757	\$ 519,375	\$ 626,007	\$ 704,612	\$ 723,285	\$ 18,673
CCR - PreK-12	908,416	835,263	964,884	1,038,948	1,062,703	23,755
Advanced Learner Programs	2,072,027	1,401,216	1,712,258	1,815,902	1,869,224	53,322
Advanced Placement	194,057	210,493	229,624	225,162	299,986	74,824
AVID	913,497	989,455	1,041,404	1,109,359	1,124,178	14,819
Enhancing Elem Excellence	1,034,850	821,577	1,132,779	1,342,488	1,366,009	23,521
Co-Curricular Programs	2,224,316	2,372,895	2,761,817	2,586,284	3,377,726	791,442
CCR - Secondary	357,873	343,622	354,430	370,505	381,559	11,054
Apex Arts	2,375,699	2,212,016	2,148,652	2,264,507	2,302,561	38,054
International Baccalaureate	1,132,899	1,186,985	1,014,687	1,301,641	1,277,229	(24,412)
STEM - Sci Tech Eng & Math	1,713,027	1,746,491	1,677,810	1,941,119	1,962,971	21,852
Workforce Development	182,282	4,753,496	5,530,413	5,606,442	5,709,068	102,626
Career & Tech Ed	2,059,389	1,905,413	2,146,891	2,445,098	2,463,058	17,960
College & Career Readiness	2,694,449	4,179,203	3,881,659	5,506,658	6,058,654	551,996
Signature Programs	511,771	519,720	532,595	546,637	534,157	(12,480)
Total by Area/Department:	\$ 18,866,309	\$ 23,997,220	\$ 25,755,910	\$ 28,805,362	\$ 30,512,368	\$ 1,707,006

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.

FY27 Budget Outcomes:

- Implement and evaluate advanced learning programs in the promotion of access, equity, and excellence.
- Build teacher capacity 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.

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 CCR applications, and international abroad options.

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

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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	-
Specialist	-	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	2.00	2.00	2.00	2.00	-
Technician	-	-	0.25	0.25	0.25	-
Secretary	1.00	1.25	1.33	1.33	1.33	-
Total Support Positions	1.00	1.25	1.58	1.58	1.58	-
Total Positions	2.00	3.25	3.58	3.58	3.58	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instructional Asst Temporary	\$ 2,468	\$ 1,351	\$ -	\$ 3,000	\$ 3,000	\$ -
Substitute - Prof Dev	-	598	375	-	-	-
Substitute - Instruction	460	775	-	1,000	1,000	-
Teacher Stipends - Instruction	28,698	49,217	15,455	28,594	28,594	-
Teacher Stipends - Prof Dev	420	345	-	2,500	2,500	-
Curriculum Writing	705	780	4,305	2,500	2,500	-
Secretary/Clerk - Temporary	10,515	5,418	413	5,800	8,800	3,000
Secretary/Clerk - Overtime	-	3,821	8,999	-	-	-
Total Other Salaries & Wages	\$ 43,266	\$ 62,305	\$ 29,547	\$ 43,394	\$ 46,394	\$ 3,000
Position Salaries						
Total Professional Salaries	\$ 218,335	\$ 293,603	\$ 350,115	\$ 366,136	\$ 380,849	\$ 14,713
Total Support Salaries	\$ 97,335	\$ 103,723	\$ 136,502	\$ 153,747	\$ 160,707	\$ 6,960
Total Position Salaries	\$ 315,670	\$ 397,326	\$ 486,617	\$ 519,883	\$ 541,556	\$ 21,673
Total Salaries and Wages	\$ 358,936	\$ 459,631	\$ 516,164	\$ 563,277	\$ 587,950	\$ 24,673
<u>Contracted Services</u>						
Bus Contractors	\$ 5,472	\$ 3,870	\$ -	\$ 2,500	\$ 2,500	\$ -
Contracted Serv - Instructional	2,600	2,350	31,380	8,000	12,000	4,000
Contracted Serv - Prof Dev	-	-	12,000	-	-	-
Rent - Facility	-	1,810	-	-	-	-
Total Contracted Services	\$ 8,072	\$ 8,030	\$ 43,380	\$ 10,500	\$ 14,500	\$ 4,000
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 93,620	\$ 20,292	\$ 9,212	\$ 82,028	\$ 57,028	\$ (25,000)
Office Supplies	6,988	2,740	5,206	11,850	11,850	-
Sensitive Items	-	2,365	13,447	3,107	3,107	-
Total Supplies & Materials	\$ 100,608	\$ 25,397	\$ 27,865	\$ 96,985	\$ 71,985	\$ (25,000)
<u>Other Charges</u>						
Meetings	\$ 2,268	\$ 3,309	\$ 5,111	\$ 2,100	\$ 2,100	\$ -
Professional Development	5,780	6,520	19,441	14,000	29,000	15,000
Subscriptions/Dues	5,047	6,054	5,315	6,000	6,000	-
Mileage - Unit I	4,163	5,597	3,232	6,200	6,200	-
Mileage - Unit IV	-	-	288	-	-	-
Mileage - Unit V	4,870	3,061	2,850	3,000	3,000	-
Mileage - Unit VI	1,372	1,209	1,862	1,800	1,800	-
Employee Background	641	567	499	750	750	-
Total Other Charges	\$ 24,141	\$ 26,317	\$ 38,598	\$ 33,850	\$ 48,850	\$ 15,000
Total: Assistant Superintendent for College & Career Readiness	\$ 491,757	\$ 519,375	\$ 626,007	\$ 704,612	\$ 723,285	\$ 18,673

College & Career Readiness - PreK-12

Budget Accountability:

Kelly O'Connell,
Director

This Office 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.

FY27 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.
- Support the development of an innovative STEM based Triple E program for grades Pre-K through 5th aligned to Science Standards.
- Examine alternative platforms to use for Gifted/Talented identification.

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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Director	-	-	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	-	-	-	-
Manager	1.00	1.00	1.00	1.00	1.00	-
Academic Specialist	-	-	1.50	1.50	1.50	-
Teacher	2.50	0.50	-	-	-	-
Total Professional Positions	4.50	2.50	3.50	3.50	3.50	-
Secretary	-	-	0.50	0.50	0.50	-
Total Support Positions	-	-	0.50	0.50	0.50	-
Total Positions	4.50	2.50	4.00	4.00	4.00	-
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 192,263	\$ 239,164	\$ 230,001	\$ 214,240	\$ 214,240	\$ -
Teacher Stipends - Prof Dev	-	-	-	4,485	4,485	-
Secretary/Clerk - Temporary	17,007	20,595	15,890	20,000	20,000	-
Total Other Salaries & Wages	\$ 209,270	\$ 259,759	\$ 245,891	\$ 238,725	\$ 238,725	\$ -
Position Salaries						
Total Professional Salaries	\$ 539,696	\$ 412,916	\$ 407,422	\$ 474,081	\$ 495,583	\$ 21,502
Total Support Salaries	\$ -	\$ -	\$ 24,550	\$ 36,632	\$ 36,385	\$ (247)
Total Position Salaries	\$ 539,696	\$ 412,916	\$ 431,972	\$ 510,713	\$ 531,968	\$ 21,255
Total Salaries and Wages	\$ 748,966	\$ 672,675	\$ 677,863	\$ 749,438	\$ 770,693	\$ 21,255
Contracted Services						
Contracted Serv - Instructional	\$ 150,332	\$ 156,670	\$ 280,846	\$ 276,260	\$ 276,260	\$ -
Total Contracted Services	\$ 150,332	\$ 156,670	\$ 280,846	\$ 276,260	\$ 276,260	\$ -
Supplies & Materials						
Materials of Instruction	\$ 6,820	\$ 3,922	\$ 3,596	\$ 7,400	\$ 7,400	\$ -
Sensitive Items	-	1,743	-	3,000	3,000	-
Total Supplies & Materials	\$ 6,820	\$ 5,665	\$ 3,596	\$ 10,400	\$ 10,400	\$ -
Other Charges						
Professional Development	\$ 1,924	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
Mileage - Unit I	-	-	2,579	-	2,500	2,500
Mileage - Unit V	374	253	-	350	350	-
Total Other Charges	\$ 2,298	\$ 253	\$ 2,579	\$ 2,850	\$ 5,350	\$ 2,500
Total: College & Career Readiness - PreK-12	\$ 908,416	\$ 835,263	\$ 964,884	\$ 1,038,948	\$ 1,062,703	\$ 23,755

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: (1) all students with increased opportunities for advanced instruction; (2) GT/Advanced learners with daily instruction in curriculum designed specifically to meet their academic needs (COMAR required).

FY27 Budget Outcomes:

- Support AACPS' goals for all students to achieve academic excellence, specifically those already performing at the advanced levels of achievement by continuing 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 Primary ALPs curriculum and MSDE Primary Talent Development Program to provide additional challenge and rigor for primary students (grades PreK-2).
- Support full implementation of the Intermediate ALPs curriculum (grades 3-5) to identified GT/Advanced students in Reading and Mathematics. This service is mandated by COMAR.
- Support full implementation of the the Middle School ALPs curriculum in middle schools (grades 6-8) including the Advanced Language Arts course and curricular extensions offering additional depth and complexity in mathematics.
- Expand the Accelerated Mathematics Pathway for highly advanced Elementary students to include new courses specifically designed to meet the needs of these students. Courses include Math 3/4, Math 4/5, and Math 6/7 in grades 3-5.
- 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Coordinator	-	1.00	1.00	1.00	1.00	-
Specialist	-	2.00	-	-	-	-
Academic Specialist	-	-	8.60	6.60	6.60	-
Teacher	16.60	6.60	3.00	3.00	3.00	-
Total Professional Positions	16.60	9.60	12.60	10.60	10.60	-
Secretary	0.50	0.50	0.33	0.33	0.33	-
Total Support Positions	0.50	0.50	0.33	0.33	0.33	-
Total Positions	17.10	10.10	12.93	10.93	10.93	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instructional Asst Temporary	\$ -	\$ -	\$ 1,956	\$ -	\$ 20,000	\$ 20,000
Substitute - Prof Dev	-	1,485	314	2,000	6,000	4,000
Substitute - Instruction	1,333	540	1,377	3,000	5,000	2,000
Teacher Stipends - Instruction	74,686	23,981	25,159	63,907	63,907	-
Teacher Stipends - Prof Dev	34,755	50,785	37,725	85,000	85,000	-
Curriculum Writing	3,510	3,046	4,463	12,000	5,000	(7,000)
Total Other Salaries & Wages	\$ 114,284	\$ 79,837	\$ 70,994	\$ 165,907	\$ 184,907	\$ 19,000
Position Salaries						
Total Professional Salaries	\$ 1,568,257	\$ 945,628	\$ 1,228,349	\$ 1,200,872	\$ 1,252,066	\$ 51,194
Total Support Salaries	\$ 30,008	\$ 31,962	\$ 26,203	\$ 24,423	\$ 24,651	\$ 228
Total Position Salaries	\$ 1,598,265	\$ 977,590	\$ 1,254,552	\$ 1,225,295	\$ 1,276,717	\$ 51,422
Total Salaries and Wages	\$ 1,712,549	\$ 1,057,427	\$ 1,325,546	\$ 1,391,202	\$ 1,461,624	\$ 70,422
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ -	\$ -	\$ -	\$ 500	\$ 2,500	\$ 2,000
Total Contracted Services	\$ -	\$ -	\$ -	\$ 500	\$ 2,500	\$ 2,000
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 114,306	\$ 100,732	\$ 71,748	\$ 120,000	\$ 121,500	\$ 1,500
Office Supplies	948	-	-	-	5,000	5,000
Testing Supplies & Materials	225,296	229,097	296,200	280,500	252,000	(28,500)
Total Supplies & Materials	\$ 340,550	\$ 329,829	\$ 367,948	\$ 400,500	\$ 378,500	\$ (22,000)
<u>Other Charges</u>						
Meetings	\$ -	\$ 164	\$ -	\$ 200	\$ 200	\$ -
Professional Development	3,657	8,297	6,836	10,500	11,500	1,000
Mileage - Unit I	15,271	5,499	10,048	13,000	13,000	-
Mileage - Unit II	-	-	1,880	-	1,900	1,900
Total Other Charges	\$ 18,928	\$ 13,960	\$ 18,764	\$ 23,700	\$ 26,600	\$ 2,900
Total: Advanced Learner Programs	\$ 2,072,027	\$ 1,401,216	\$ 1,712,258	\$ 1,815,902	\$ 1,869,224	\$ 53,322

Advanced Placement

Budget Accountability:

Michele DiGiulian,
Coordinator

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.

FY27 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 Division 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Academic Specialist	-	-	1.00	1.00	1.00	-
Teacher	1.00	1.00	-	-	-	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Secretary	0.50	0.50	0.34	0.34	0.34	-
Total Support Positions	0.50	0.50	0.34	0.34	0.34	-
Total Positions	1.50	1.50	1.34	1.34	1.34	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 20,070	\$ 22,019	\$ 41,956	\$ 23,000	\$ 48,000	\$ 25,000
Substitute - Instruction	-	-	1,578	-	-	-
Teacher Stipends - Instruction	1,855	8,330	20,790	15,200	28,520	13,320
Teacher Stipends - Prof Dev	25,135	17,670	8,366	8,900	17,520	8,620
Total Other Salaries & Wages	\$ 47,060	\$ 48,019	\$ 72,690	\$ 47,100	\$ 94,040	\$ 46,940
Position Salaries						
Total Professional Salaries	\$ 98,187	\$ 105,548	\$ 92,035	\$ 110,889	\$ 137,837	\$ 26,948
Total Support Salaries	\$ 30,008	\$ 31,962	\$ 26,650	\$ 24,423	\$ 25,399	\$ 976
Total Position Salaries	\$ 128,195	\$ 137,510	\$ 118,685	\$ 135,312	\$ 163,236	\$ 27,924
Total Salaries and Wages	\$ 175,255	\$ 185,529	\$ 191,375	\$ 182,412	\$ 257,276	\$ 74,864
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 8,744	\$ 1,870	\$ 2,463	\$ 2,854	\$ 2,854	\$ -
Total Supplies & Materials	\$ 8,744	\$ 1,870	\$ 2,463	\$ 2,854	\$ 2,854	\$ -
<u>Other Charges</u>						
Meetings	\$ -	\$ 477	\$ -	\$ 250	\$ 410	\$ 160
Professional Development	2,311	14,672	28,595	31,146	31,146	-
Subscriptions/Dues	6,000	6,000	6,400	6,400	6,400	-
Mileage - Unit I	1,747	1,945	791	2,100	1,900	(200)
Total Other Charges	\$ 10,058	\$ 23,094	\$ 35,786	\$ 39,896	\$ 39,856	\$ (40)
Total: Advanced Placement	\$ 194,057	\$ 210,493	\$ 229,624	\$ 225,162	\$ 299,986	\$ 74,824

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 tutorology.

FY27 Budget Outcomes:

- Support the AVID Program in 19 middle and 14 high schools, including National Demonstration and Showcase Schools.
- Support the AVID Elementary Program in 13 elementary schools.
- 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Academic Specialist	-	-	1.00	2.00	2.00	-
Teacher	1.00	1.00	-	-	-	-
Total Professional Positions	2.00	2.00	2.00	3.00	3.00	-
Technician	0.25	0.25	-	-	-	-
Secretary	-	-	0.25	0.25	0.25	-
Total Support Positions	0.25	0.25	0.25	0.25	0.25	-
Total Positions	2.25	2.25	2.25	3.25	3.25	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 11,959	\$ 19,488	\$ 24,651	\$ 13,000	\$ 27,000	\$ 14,000
Substitute - Instruction	1,548	4,193	2,636	3,000	3,000	-
Teacher Stipends - Instruction	111,775	94,893	103,986	128,983	115,983	(13,000)
Teacher Stipends - Prof Dev	143,030	114,550	132,010	124,192	119,192	(5,000)
Curriculum Writing	10,920	20,655	23,146	12,000	12,000	-
Total Other Salaries & Wages	\$ 279,232	\$ 253,779	\$ 286,429	\$ 281,175	\$ 277,175	\$ (4,000)
Position Salaries						
Total Professional Salaries	\$ 242,885	\$ 259,270	\$ 280,693	\$ 383,596	\$ 397,108	\$ 13,512
Total Support Salaries	\$ 14,521	\$ 18,078	\$ 17,109	\$ 17,122	\$ 17,729	\$ 607
Total Position Salaries	\$ 257,406	\$ 277,348	\$ 297,802	\$ 400,718	\$ 414,837	\$ 14,119
Total Salaries and Wages	\$ 536,638	\$ 531,127	\$ 584,231	\$ 681,893	\$ 692,012	\$ 10,119
<u>Contracted Services</u>						
Bus Contractors	\$ 42,707	\$ 65,467	\$ 89,591	\$ 75,000	\$ 75,000	\$ -
Rent - Facility	2,118	2,118	1,958	2,800	2,800	-
Total Contracted Services	\$ 44,825	\$ 67,585	\$ 91,549	\$ 77,800	\$ 77,800	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 47,230	\$ 41,618	\$ 42,768	\$ 44,027	\$ 44,027	\$ -
Office Supplies	332	254	688	500	500	-
Testing Supplies & Materials	70	-	-	-	-	-
Total Supplies & Materials	\$ 47,632	\$ 41,872	\$ 43,456	\$ 44,527	\$ 44,527	\$ -
<u>Other Charges</u>						
Meetings	\$ 1,905	\$ 6,957	\$ -	\$ 1,150	\$ 1,150	\$ -
Professional Development	154,771	206,822	180,846	161,200	161,200	-
Subscriptions/Dues	125,126	131,775	137,676	138,889	142,889	4,000
Mileage - Unit I	811	825	2,780	900	2,100	1,200
Mileage - Unit II	1,789	2,492	866	3,000	2,500	(500)
Total Other Charges	\$ 284,402	\$ 348,871	\$ 322,168	\$ 305,139	\$ 309,839	\$ 4,700
Total: AVID-Advancement Via Individual Determination	\$ 913,497	\$ 989,455	\$ 1,041,404	\$ 1,109,359	\$ 1,124,178	\$ 14,819

Enhancing Elementary Excellence

Budget Accountability:

Tara Rose,
Coordinator

Enhancing Elementary Excellence (Triple E) is an AACPS initiative that engages students in hands-on, STEM-connected, project-based learning to spark curiosity, collaboration, and problem-solving. By empowering students to take ownership of their learning, Triple E builds critical skills while also serving as a Cultural Arts offering that provides classroom teachers with essential planning time. This dedicated support is vital as AACPS advances the goals of the Blueprint for Maryland's Future, accelerating learning and addressing opportunity gaps for all students.

FY27 Budget Outcomes:

- Support the Triple E program in 78 Elementary Schools, four Early Education Centers, and three Special Education Centers.
- Develop and refine Triple E curriculum to ensure alignment with program goals and standards.
- Plan, schedule, and facilitate professional development for Triple E teachers within AACPS and beyond.
- Collaborate with consultants to strengthen project-based learning STEM initiatives.
- Design and implement community-based programming that extends learning beyond the classroom.
- Foster partnerships between local experts and schools to enhance authentic learning experiences.
- Coordinate college and career readiness opportunities, including field trips and experiential learning.

Use of Funds

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

Other Salaries & Wages: Stipends for the following: professional development, coaching, curriculum writing, family engagement, co-curricular opportunities and substitute coverage.

Contracted Services: Transportation for field experiences and opportunities to engage with guest speakers and presenters.

Supplies & Materials: Technology, instructional resources, and materials to ensure fidelity of project-based STEM learning.

Other Charges: Conference participation, mileage reimbursements, and related expenses.

Equipment: None requested.

Enhancing Elementary Excellence



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Coordinator	-	1.00	1.00	1.00	1.00	-
Academic Specialist	-	-	2.00	2.00	2.00	-
Teacher	2.00	1.00	-	-	-	-
Total Professional Positions	2.00	2.00	3.00	3.00	3.00	-
Technician	0.25	0.25	0.25	0.25	0.25	-
Total Support Positions	0.25	0.25	0.25	0.25	0.25	-
Total Positions	2.25	2.25	3.25	3.25	3.25	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instructional Asst Temporary	\$ 810	\$ -	\$ -	\$ 10,000	\$ 625	\$ (9,375)
Substitute - Prof Dev	1,410	1,253	20,665	5,805	61,212	55,407
Substitute - Instruction	3,339	21,040	6,930	10,000	25,000	15,000
Teacher Stipends - Instruction	75,548	67,043	15,414	113,400	70,180	(43,220)
Teacher Stipends - Prof Dev	38,641	4,508	20,784	24,500	5,000	(19,500)
Curriculum Writing	6,488	70,014	25,306	85,400	20,000	(65,400)
Secretary/Clerk - Temporary	-	-	1,061	10,000	10,000	-
Secretary/Clerk - Overtime	-	-	74	-	-	-
Total Other Salaries & Wages	\$ 126,236	\$ 163,858	\$ 90,234	\$ 259,105	\$ 192,017	\$ (67,088)
Position Salaries						
Total Professional Salaries	\$ 218,837	\$ 207,665	\$ 388,878	\$ 406,653	\$ 419,646	\$ 12,993
Total Support Salaries	\$ 17,367	\$ 18,078	\$ 19,331	\$ 20,157	\$ 21,636	\$ 1,479
Total Position Salaries	\$ 236,204	\$ 225,743	\$ 408,209	\$ 426,810	\$ 441,282	\$ 14,472
Total Salaries and Wages	\$ 362,440	\$ 389,601	\$ 498,443	\$ 685,915	\$ 633,299	\$ (52,616)
<u>Contracted Services</u>						
Bus Contractors	\$ 29,471	\$ 55,350	\$ 87,523	\$ 160,850	\$ 163,100	\$ 2,250
Contracted Serv - Instructional	68,676	54,098	109,661	59,000	59,000	-
Total Contracted Services	\$ 98,147	\$ 109,448	\$ 197,184	\$ 219,850	\$ 222,100	\$ 2,250
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 487,193	\$ 293,720	\$ 407,654	\$ 409,173	\$ 469,663	\$ 60,490
Office Supplies	-	604	-	-	2,897	2,897
Sensitive Items	70,255	6,990	13,349	15,000	15,000	-
Total Supplies & Materials	\$ 557,448	\$ 301,314	\$ 421,003	\$ 424,173	\$ 487,560	\$ 63,387
<u>Other Charges</u>						
Meetings	\$ -	\$ 1,562	\$ 110	\$ 1,000	\$ 1,000	\$ -
Professional Development	14,405	13,577	6,205	9,000	15,000	6,000
Mileage - Unit I	2,410	6,075	9,834	2,550	7,050	4,500
Total Other Charges	\$ 16,815	\$ 21,214	\$ 16,149	\$ 12,550	\$ 23,050	\$ 10,500
Total: Enhancing Elementary Excellence	\$ 1,034,850	\$ 821,577	\$ 1,132,779	\$ 1,342,488	\$ 1,366,009	\$ 23,521

Co-Curricular Programs

Budget Accountability:

Corrine Perrella, Ed.D.,
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, Field Experiences, Clubs and Activities.

FY27 Budget Outcomes:

- Provision of Adjunct Programs - Adjunct Programs augment the instructional program outside the regular school day. 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 ACE Mentoring of Annapolis, Anne Arundel Community College, Chesapeake Arts Center, FIRST Robotics, John's Hopkins University Applied Physics Lab, Maryland Council on Economic Education, Maryland Hall for the Creative Arts, Maryland Youth and the Law (Mock Trial- MYLAW), Model United Nations, National Security Agency, Northrup Grumman, RoboNation, Robotics Education & Competition Foundation, SPHERO Robotics.
- Access to Competitions - Academic Competitions include 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 Co-Curricular Programs Office supports selected academic competitions at all levels: elementary, middle, and high schools.
- Systemic Offering of Clubs and Activities - Co-Curricular experiences are challenging and 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, virtual engagement, and hybrid models. Clubs/activities also promote experiences for students that enhance access to rigorous learning.

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, and summer programs.

Supplies & Materials: Consumable supplies such as materials of instruction/kits, products to support competitions, and registration fees.

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

Equipment: None requested.

Co-Curricular Programs

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Positions:</i>						
Academic Specialist	-	-	1.00	1.00	1.00	-
Teacher	1.00	1.00	-	-	-	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Technician	-	-	0.50	0.50	0.50	-
Secretary	-	-	0.50	0.50	0.50	-
Total Support Positions	-	-	1.00	1.00	1.00	-
Total Positions	1.00	1.00	2.00	2.00	2.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Extra Curricular Pay	\$ 1,563,776	\$ 1,691,458	\$ 1,919,316	\$ 1,779,826	\$ 2,035,826	\$ 256,000
Substitute - Prof Dev	1,859	1,907	8,965	2,500	2,500	-
Substitute - Instruction	5,021	7,299	7,364	15,000	15,000	-
Teacher Stipends - Instruction	260,276	295,305	287,769	294,500	464,500	170,000
Teacher Stipends - Prof Dev	47,100	49,620	18,465	17,859	17,859	-
Total Other Salaries & Wages	\$ 1,878,032	\$ 2,045,589	\$ 2,241,879	\$ 2,109,685	\$ 2,535,685	\$ 426,000
Position Salaries						
Total Professional Salaries	\$ 117,105	\$ 124,878	\$ 131,834	\$ 135,134	\$ 137,837	\$ 2,703
Total Support Salaries	\$ -	\$ -	\$ 51,254	\$ 68,430	\$ 73,569	\$ 5,139
Total Position Salaries	\$ 117,105	\$ 124,878	\$ 183,088	\$ 203,564	\$ 211,406	\$ 7,842
Total Salaries and Wages	\$ 1,995,137	\$ 2,170,467	\$ 2,424,967	\$ 2,313,249	\$ 2,747,091	\$ 433,842
<u>Contracted Services</u>						
Bus Contractors	\$ 28,760	\$ 30,996	\$ 42,873	\$ 74,000	\$ 140,000	\$ 66,000
Contracted Serv - Instructional	4,800	-	-	-	-	-
Contracted Serv - Prof Dev	7,475	2,000	-	-	-	-
Total Contracted Services	\$ 41,035	\$ 32,996	\$ 42,873	\$ 74,000	\$ 140,000	\$ 66,000
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 184,630	\$ 165,269	\$ 278,948	\$ 192,885	\$ 481,285	\$ 288,400
Office Supplies	364	404	188	850	850	-
Total Supplies & Materials	\$ 184,994	\$ 165,673	\$ 279,136	\$ 193,735	\$ 482,135	\$ 288,400
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ -	\$ 10,911	\$ -	\$ -	\$ -
Meetings	-	-	-	500	500	-
Professional Development	2,818	2,100	2,736	3,000	6,000	3,000
Mileage - Unit I	332	1,659	921	1,800	1,700	(100)
Mileage - Unit IV	-	-	273	-	300	300
Total Other Charges	\$ 3,150	\$ 3,759	\$ 14,841	\$ 5,300	\$ 8,500	\$ 3,200
Total: Co-Curricular Programs	\$ 2,224,316	\$ 2,372,895	\$ 2,761,817	\$ 2,586,284	\$ 3,377,726	\$ 791,442

College & Career Readiness - Secondary

Budget Accountability:

Dwight Jefferson, M.Ed.,
Director

This Office 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.

FY27 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: None Requested.

Contracted Services: Contracted Services requested for JROTC Bus Contractors.

Supplies & Materials: Materials of Instruction requested for JROTC.

Other Charges: Other Charges requested for mileage reimbursements.

Equipment: None requested.

College & Career Readiness - Secondary



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Director	1.00	-	1.00	1.00	1.00	-
Academic Specialist	-	-	1.00	1.00	1.00	-
Teacher	1.00	1.00	-	-	-	-
Total Professional Positions	2.00	1.00	2.00	2.00	2.00	-
Technician	0.25	0.25	-	-	-	-
Secretary	-	-	0.25	0.25	0.25	-
Total Support Positions	0.25	0.25	0.25	0.25	0.25	-
Total Positions	2.25	1.25	2.25	2.25	2.25	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 321,809	\$ 301,567	\$ 310,476	\$ 321,783	\$ 331,830	\$ 10,047
Total Support Salaries	\$ 19,493	\$ 18,078	\$ 17,109	\$ 17,122	\$ 17,729	\$ 607
Total Position Salaries	\$ 341,302	\$ 319,645	\$ 327,585	\$ 338,905	\$ 349,559	\$ 10,654
Total Salaries and Wages	\$ 341,302	\$ 319,645	\$ 327,585	\$ 338,905	\$ 349,559	\$ 10,654
<u>Contracted Services</u>						
Bus Contractors	\$ 11,375	\$ 18,355	\$ 16,796	\$ 24,000	\$ 24,000	\$ -
Total Contracted Services	\$ 11,375	\$ 18,355	\$ 16,796	\$ 24,000	\$ 24,000	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 3,845	\$ 3,846	\$ 5,767	\$ 6,000	\$ 6,000	\$ -
Total Supplies & Materials	\$ 3,845	\$ 3,846	\$ 5,767	\$ 6,000	\$ 6,000	\$ -
<u>Other Charges</u>						
Mileage - Unit VI	\$ 1,351	\$ 1,776	\$ 4,282	\$ 1,600	\$ 2,000	\$ 400
Total Other Charges	\$ 1,351	\$ 1,776	\$ 4,282	\$ 1,600	\$ 2,000	\$ 400
Total: College & Career Readiness - Secondary	\$ 357,873	\$ 343,622	\$ 354,430	\$ 370,505	\$ 381,559	\$ 11,054

Apex Arts

Budget Accountability:

David Kauffman,
Senior Manager

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.

FY27 Budget Outcomes:

- 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.
- Support student learning through a contemporary and relevant arts immersion magnet program.
- 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.
- 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 programs/field trips, contract costs for Apex Arts Artists in Residence, and classroom upgrades to support instructional needs.

Supplies & Materials: Materials of Instruction/Technology/Industry-Standard Supplies and Experiences for each Apex Arts location.

Other Charges: Other Charges for professional development with teachers.

Equipment: Funds to connect all Apex Arts students with Industry Standard Equipment having a per unit cost of \$5,000 or greater.

Apex Arts

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Academic Specialist	-	-	4.00	4.00	4.00	-
Teacher	4.00	4.00	-	-	-	-
Total Professional Positions	5.00	5.00	5.00	5.00	5.00	-
Secretary	1.00	1.00	0.50	0.50	0.50	-
Total Support Positions	1.00	1.00	0.50	0.50	0.50	-
Total Positions	6.00	6.00	5.50	5.50	5.50	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instructional Asst Temporary	\$ 1,544	\$ -	\$ 1,899	\$ -	\$ -	\$ -
Substitute - Prof Dev	240	-	958	-	-	-
Substitute - Instruction	300	1,756	1,829	2,496	1,800	(696)
Teacher Stipends - Instruction	959,374	806,511	823,101	822,405	853,625	31,220
Teacher Stipends - Prof Dev	8,130	840	7,561	1,000	6,000	5,000
Curriculum Writing	13,458	4,545	5,506	10,000	5,000	(5,000)
Secretary/Clerk - Temporary	-	18,896	22,220	18,600	18,600	-
Secretary/Clerk - Overtime	6,749	4,562	4,266	6,000	6,000	-
Total Other Salaries & Wages	\$ 989,795	\$ 837,110	\$ 867,340	\$ 860,501	\$ 891,025	\$ 30,524
Position Salaries						
Total Professional Salaries	\$ 559,008	\$ 599,136	\$ 638,286	\$ 663,555	\$ 699,051	\$ 35,496
Total Support Salaries	\$ 57,070	\$ 60,752	\$ 42,924	\$ 35,699	\$ 35,457	\$ (242)
Total Position Salaries	\$ 616,078	\$ 659,888	\$ 681,210	\$ 699,254	\$ 734,508	\$ 35,254
Total Salaries and Wages	\$ 1,605,873	\$ 1,496,998	\$ 1,548,550	\$ 1,559,755	\$ 1,625,533	\$ 65,778
<u>Contracted Services</u>						
Bus Contractors	\$ 62,386	\$ 64,373	\$ 69,282	\$ 89,870	\$ 84,870	\$ (5,000)
Contracted Serv - Instructional	35,466	54,937	56,514	85,800	85,800	-
Contracted Serv - Non-Instruct	18,209	26,331	24,393	20,000	20,000	-
Total Contracted Services	\$ 116,061	\$ 145,641	\$ 150,189	\$ 195,670	\$ 190,670	\$ (5,000)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 304,556	\$ 357,696	\$ 366,387	\$ 313,657	\$ 370,853	\$ 57,196
Office Supplies	1,520	119	4,543	2,250	2,250	-
Software - Computer	28,670	178	-	7,750	5,500	(2,250)
Sensitive Items	240,454	129,831	28,674	116,475	31,475	(85,000)
Total Supplies & Materials	\$ 575,200	\$ 487,824	\$ 399,604	\$ 440,132	\$ 410,078	\$ (30,054)
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ 20,400	\$ 2,878	\$ 25,000	\$ 25,000	\$ -
Meetings	1,977	2,407	2,087	1,400	1,400	-
Professional Development	10,795	12,936	138	15,000	15,000	-
Subscriptions/Dues	718	1,249	1,547	1,250	780	(470)
Mileage - Unit I	168	85	-	800	800	-
Mileage - Unit V	-	576	-	500	500	-
Mileage - Unit VI	-	-	2,761	-	2,800	2,800
Employee Background	-	63	-	-	-	-
Total Other Charges	\$ 13,658	\$ 37,716	\$ 9,411	\$ 43,950	\$ 46,280	\$ 2,330
<u>Equipment</u>						
Equipment	\$ 64,907	\$ 43,837	\$ 40,898	\$ 25,000	\$ 30,000	\$ 5,000
Total Equipment	\$ 64,907	\$ 43,837	\$ 40,898	\$ 25,000	\$ 30,000	\$ 5,000
Total: Apex Arts	\$ 2,375,699	\$ 2,212,016	\$ 2,148,652	\$ 2,264,507	\$ 2,302,561	\$ 38,054

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.

FY27 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 and CP exams 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Academic Specialist	-	-	1.50	2.50	2.50	-
Teacher	2.00	2.00	-	-	-	-
Total Professional Positions	3.00	3.00	2.50	3.50	3.50	-
Technician	-	-	0.25	0.25	0.25	-
Secretary	0.50	0.50	-	-	-	-
Total Support Positions	0.50	0.50	0.25	0.25	0.25	-
Total Positions	3.50	3.50	2.75	3.75	3.75	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instructional Asst Temporary	\$ 114,643	\$ 105,683	\$ 68,268	\$ 118,472	\$ 71,372	\$ (47,100)
Substitute - Prof Dev	1,426	2,071	13,619	10,336	10,336	-
Substitute - Instruction	6,825	14,905	8,349	21,966	21,966	-
Teacher Stipends - Instruction	71,372	55,250	33,277	76,152	76,152	-
Teacher Stipends - Prof Dev	37,559	48,820	59,939	50,364	50,364	-
Curriculum Writing	96,780	17,415	11,108	26,500	26,500	-
Secretary/Clerk - Temporary	25,044	34,863	24,461	37,000	38,850	1,850
Total Other Salaries & Wages	\$ 353,649	\$ 279,007	\$ 219,021	\$ 340,790	\$ 295,540	\$ (45,250)
Position Salaries						
Total Professional Salaries	\$ 339,070	\$ 361,616	\$ 391,543	\$ 462,657	\$ 482,595	\$ 19,938
Total Support Salaries	\$ 13,135	\$ 22,534	\$ 18,087	\$ 16,755	\$ 16,755	\$ -
Total Position Salaries	\$ 352,205	\$ 384,150	\$ 409,630	\$ 479,412	\$ 499,350	\$ 19,938
Total Salaries and Wages	\$ 705,854	\$ 663,157	\$ 628,651	\$ 820,202	\$ 794,890	\$ (25,312)
<u>Contracted Services</u>						
Bus Contractors	\$ 12,103	\$ 19,530	\$ 18,665	\$ 28,000	\$ 28,000	\$ -
Contracted Serv - Instructional	470	410	480	8,000	8,000	-
Total Contracted Services	\$ 12,573	\$ 19,940	\$ 19,145	\$ 36,000	\$ 36,000	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 83,653	\$ 161,715	\$ 129,536	\$ 70,710	\$ 70,710	\$ -
Text Books & Source Books	15,165	1,908	2,477	40,000	40,000	-
Sensitive Items	13,840	-	-	4,250	4,250	-
Total Supplies & Materials	\$ 112,658	\$ 163,623	\$ 132,013	\$ 114,960	\$ 114,960	\$ -
<u>Other Charges</u>						
Competitions/Excursions	\$ 3,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
Meetings	-	522	-	-	-	-
Professional Development	111,705	96,822	78,926	139,609	139,609	-
Subscriptions/Dues	183,874	238,360	154,322	181,670	181,670	-
Mileage - Unit I	2,927	3,665	1,630	3,000	3,900	900
Mileage - Unit II	308	896	-	1,200	1,200	-
Total Other Charges	\$ 301,814	\$ 340,265	\$ 234,878	\$ 330,479	\$ 331,379	\$ 900
Total: International Baccalaureate	\$ 1,132,899	\$ 1,186,985	\$ 1,014,687	\$ 1,301,641	\$ 1,277,229	\$ (24,412)

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 secondary magnet 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. While the STEM Office supports STEM opportunities, events, and awards for students district wide, the primary area of focus is on the high-quality design, implementation, and maintenance of the six secondary STEM Magnet Programs with fidelity to the STEM values. Noteworthy: This budget also recognizes the BioMedical Allied Health (BMAH) Magnet Program at Glen Burnie HS as part of the STEM magnet program family.

FY27 Budget Outcomes:

- Implement STEM Magnet Programs at secondary schools (6 sites, including BMAH at GBHS).
- Recruit/monitor/increase the diversity of students completing the application process for the STEM magnet schools.
- Plan, design, and implement high-quality innovative STEM curricular offerings for students in the STEM magnet programs, including a focus on professional communication skills, project based learning, and data analysis skills. Expand targeted STEM learning opportunities throughout STEM Magnet Schools.
- Plan, design, and implement engaging co-curricular STEM opportunities and competitions.
- Engage with community/business/higher education partners to enhance STEM opportunities for teachers, students, and families within Anne Arundel County; fostering learning through PBL & Pathway courses, Capstone experiences, and STEM Summer Camps.
- Implement a STEM student ambassador program and a Magnet Advisory Committee to include industry, government, and higher education stakeholders.
- 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 and participation in STEM-related initiatives, including conferences.
- Maintain and grow an active STEM support network of higher ed and field-based STEM professionals.
- Continue to build STEM teacher externships & innovative student internships/apprenticeships.

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, funding for field trips and co-curricular experiences/activities, speakers, assemblies & competitions.

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

Other Charges: STEM-based conference opportunities.

Equipment: None requested.

STEM - Science, Technology, Engineering & Mathematics

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Academic Specialist	-	-	2.00	2.00	2.00	-
Teacher	3.00	3.00	-	-	-	-
Total Professional Positions	4.00	4.00	3.00	3.00	3.00	-
Technician	0.25	0.25	0.25	0.25	0.25	-
Total Support Positions	0.25	0.25	0.25	0.25	0.25	-
Total Positions	4.25	4.25	3.25	3.25	3.25	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instructional Asst Temporary	\$ 4,616	\$ 33,413	\$ 10,591	\$ 19,736	\$ 19,736	\$ -
Substitute - Prof Dev	2,407	4,510	5,496	7,500	7,500	-
Substitute - Instruction	10,543	16,763	16,670	29,000	22,680	(6,320)
Teacher Stipends - Instruction	409,962	342,729	349,382	423,403	379,223	(44,180)
Teacher Stipends - Prof Dev	26,584	90	13,630	62,000	62,000	-
Specialist - Temporary	360	-	-	18,950	18,950	-
Curriculum Writing	1,890	5,160	15,660	15,000	15,000	-
Secretary/Clerk - Temporary	44,668	44,277	53,258	68,990	68,990	-
Total Other Salaries & Wages	\$ 501,030	\$ 446,942	\$ 464,687	\$ 644,579	\$ 594,079	\$ (50,500)
Position Salaries						
Total Professional Salaries	\$ 455,225	\$ 554,070	\$ 473,584	\$ 441,208	\$ 498,681	\$ 57,473
Total Support Salaries	\$ 17,367	\$ 18,078	\$ 19,331	\$ 20,157	\$ 21,636	\$ 1,479
Total Position Salaries	\$ 472,592	\$ 572,148	\$ 492,915	\$ 461,365	\$ 520,317	\$ 58,952
Total Salaries and Wages	\$ 973,622	\$ 1,019,090	\$ 957,602	\$ 1,105,944	\$ 1,114,396	\$ 8,452
<u>Contracted Services</u>						
Bus Contractors	\$ 186,508	\$ 115,460	\$ 145,643	\$ 218,575	\$ 214,575	\$ (4,000)
Contracted Serv - Instructional	53,983	32,540	38,860	100,800	58,800	(42,000)
Public Carriers	1,118	-	-	-	-	-
Total Contracted Services	\$ 241,609	\$ 148,000	\$ 184,503	\$ 319,375	\$ 273,375	\$ (46,000)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 433,061	\$ 377,799	\$ 368,574	\$ 364,660	\$ 364,660	\$ -
Office Supplies	3,712	774	1,346	1,500	1,500	-
Software - Computer	-	8,250	-	10,000	10,000	-
Sensitive Items	5,359	77,209	24,932	45,000	45,000	-
Total Supplies & Materials	\$ 442,132	\$ 464,032	\$ 394,852	\$ 421,160	\$ 421,160	\$ -
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ 4,430	\$ 40,683	\$ 36,000	\$ 36,000	\$ -
Professional Development	21,556	14,309	42,465	36,000	50,500	14,500
Subscriptions/Dues	23,700	83,342	48,390	6,000	48,000	42,000
Mileage - Unit I	10,408	11,074	6,588	11,600	11,600	-
Mileage - Unit II	-	2,214	294	-	1,000	1,000
Mileage - Unit VI	-	-	1,877	-	1,900	1,900
Volunteer Background Check	-	-	556	5,040	5,040	-
Total Other Charges	\$ 55,664	\$ 115,369	\$ 140,853	\$ 94,640	\$ 154,040	\$ 59,400
Total: STEM - Science, Technology, Engineering & Mathematics	\$ 1,713,027	\$ 1,746,491	\$ 1,677,810	\$ 1,941,119	\$ 1,962,971	\$ 21,852

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.

FY27 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: Equipment to support students.

Workforce Development

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Director	-	-	1.00	1.00	1.00	-
Manager	1.00	2.00	2.00	2.00	2.00	-
Specialist	-	1.00	-	-	-	-
Academic Specialist	-	-	2.00	2.00	2.00	-
Total Professional Positions	1.00	3.00	5.00	5.00	5.00	-
Secretary	-	-	0.75	0.75	0.75	-
Total Support Positions	-	-	0.75	0.75	0.75	-
Total Positions	1.00	3.00	5.75	5.75	5.75	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ 1,123	\$ -	\$ -	\$ -	\$ -
Substitute - Instruction	720	125	855	1,500	4,000	2,500
Teacher Stipends - Instruction	6,270	6,555	3,840	64,900	64,900	-
Teacher Stipends - Prof Dev	-	-	4,230	-	-	-
Curriculum Writing	-	-	-	-	15,000	15,000
Total Other Salaries & Wages	\$ 6,990	\$ 7,803	\$ 8,925	\$ 66,400	\$ 83,900	\$ 17,500
Position Salaries						
Total Professional Salaries	\$ 126,786	\$ 233,070	\$ 635,558	\$ 699,341	\$ 732,517	\$ 33,176
Total Support Salaries	\$ -	\$ -	\$ 28,303	\$ 49,509	\$ 37,912	\$ (11,597)
Total Position Salaries	\$ 126,786	\$ 233,070	\$ 663,861	\$ 748,850	\$ 770,429	\$ 21,579
Total Salaries and Wages	\$ 133,776	\$ 240,873	\$ 672,786	\$ 815,250	\$ 854,329	\$ 39,079
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ 3,793	\$ 5,031	\$ 150,320	\$ 54,720	\$ (95,600)
Contracted Serv - Instructional	37,006	4,248,709	4,434,833	4,246,062	4,324,975	78,913
Total Contracted Services	\$ 37,006	\$ 4,252,502	\$ 4,439,864	\$ 4,396,382	\$ 4,379,695	\$ (16,687)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 10,311	\$ 2,010	\$ 9,459	\$ 8,000	\$ 50,422	\$ 42,422
Office Supplies	-	-	599	1,250	4,750	3,500
Software - Computer	-	225,700	242,550	250,000	260,000	10,000
Sensitive Items	-	-	-	4,000	2,500	(1,500)
Total Supplies & Materials	\$ 10,311	\$ 227,710	\$ 252,608	\$ 263,250	\$ 317,672	\$ 54,422
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ (150)	\$ 789	\$ -	\$ -	\$ -
Professional Development	-	-	7,367	9,500	12,000	2,500
Communications	-	-	-	6,000	-	(6,000)
Mileage - Unit I	-	-	1,115	-	1,100	1,100
Mileage - Unit V	1,189	1,176	1,310	1,300	1,300	-
Mileage - Unit VI	-	-	3,416	-	3,400	3,400
Employee Background	-	1,575	1,752	1,300	2,000	700
Insurance - Workers Comp	-	-	3,210	1,937	1,970	33
Employee Health Insurance	-	12,670	69,558	56,000	56,000	-
Retirement Fund Contributions	-	9,312	35,636	21,052	22,211	1,159
Pension Administrative Fee	-	131	647	786	786	-
Social Security Contributions	-	7,697	40,261	33,307	34,256	949
Unemployment Insurance	-	-	94	378	2,349	1,971
Total Other Charges	\$ 1,189	\$ 32,411	\$ 165,155	\$ 131,560	\$ 137,372	\$ 5,812
<u>Equipment</u>						
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Total Equipment	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Total: Workforce Development	\$ 182,282	\$ 4,753,496	\$ 5,530,413	\$ 5,606,442	\$ 5,709,068	\$ 102,626



Career & Technical Education

Budget Accountability:

Demetria Keller,
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.

FY27 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-recognized credential.
- Create a coordinated set of management structures to support growth, teacher development, and credentialing within each of our 43 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 internships, work-based learning, and apprenticeship opportunities for students.
- 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: None requested.

Career & Technical Education

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Positions:</i>						
Coordinator	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	-
Academic Specialist	-	-	3.00	3.00	3.00	-
Teacher	3.00	3.00	-	-	-	-
Total Professional Positions	5.00	6.00	6.00	6.00	6.00	-
Technician	-	-	0.25	1.25	1.25	-
Secretary	1.30	1.00	1.00	-	-	-
Total Support Positions	1.30	1.00	1.25	1.25	1.25	-
Total Positions	6.30	7.00	7.25	7.25	7.25	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 18,852	\$ 32,159	\$ 15,794	\$ 24,750	\$ 24,750	\$ -
Substitute - Instruction	2,841	10,080	33,743	9,500	9,500	-
Teacher Stipends - Instruction	108,438	34,725	48,019	89,390	81,890	(7,500)
Teacher Stipends - Prof Dev	3,750	8,230	17,700	34,685	34,685	-
Specialist - Temporary	14,514	-	-	-	-	-
Curriculum Writing	17,415	13,905	20,317	33,900	23,400	(10,500)
Work Coordinators	14,130	35,980	32,784	-	10,500	10,500
Secretary/Clerk - Temporary	7,066	15,495	-	-	-	-
Work Study Students	17,525	5,137	62,389	-	-	-
Total Other Salaries & Wages	\$ 204,531	\$ 155,711	\$ 230,746	\$ 192,225	\$ 184,725	\$ (7,500)
Position Salaries						
Total Professional Salaries	\$ 576,483	\$ 644,061	\$ 692,409	\$ 770,238	\$ 788,915	\$ 18,677
Total Support Salaries	\$ 58,497	\$ 60,752	\$ 78,767	\$ 99,646	\$ 80,429	\$ (19,217)
Total Position Salaries	\$ 634,980	\$ 704,813	\$ 771,176	\$ 869,884	\$ 869,344	\$ (540)
Total Salaries and Wages	\$ 839,511	\$ 860,524	\$ 1,001,922	\$ 1,062,109	\$ 1,054,069	\$ (8,040)
<u>Contracted Services</u>						
Bus Contractors	\$ 19,494	\$ 22,320	\$ 55,188	\$ 36,400	\$ 49,900	\$ 13,500
Contracted Serv - Instructional	1,299	-	52,410	25,000	25,000	-
Repairs to Equipment	6,071	20,432	9,564	18,000	113,600	95,600
Maint & Serv Agreements	24,473	13,700	14,500	7,250	14,750	7,500
Total Contracted Services	\$ 51,337	\$ 56,452	\$ 131,662	\$ 86,650	\$ 203,250	\$ 116,600
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 871,427	\$ 781,750	\$ 799,059	\$ 841,405	\$ 756,405	\$ (85,000)
Office Supplies	412	738	3,842	3,000	3,000	-
Exam Fees	110	-	60,526	219,784	209,784	(10,000)
Text Books & Source Books	45,414	28,982	-	8,000	-	(8,000)
Software - Computer	9,513	20,346	8,757	5,000	-	(5,000)
Sensitive Items	26,895	32,180	46,769	20,550	20,550	-
Total Supplies & Materials	\$ 953,771	\$ 863,996	\$ 918,953	\$ 1,097,739	\$ 989,739	\$ (108,000)
<u>Other Charges</u>						
Competitions/Excursions	\$ 129,455	\$ 54,199	\$ 11,455	\$ 98,500	\$ 98,500	\$ -
Meetings	-	2,238	2,942	3,000	3,000	-
Professional Development	25,167	2,596	7,453	30,650	30,650	-
Subscriptions/Dues	28,100	30,142	52,831	41,550	59,550	18,000
Mileage - Unit I	16,424	17,514	17,295	19,900	19,900	-
Mileage - Unit II	1,141	1,907	572	2,000	2,000	-
Mileage - Unit IV	-	68	-	-	-	-
Mileage - Unit V	1,803	2,380	1,555	3,000	2,400	(600)
Employee Background	-	-	251	-	-	-
Total Other Charges	\$ 202,090	\$ 111,044	\$ 94,354	\$ 198,600	\$ 216,000	\$ 17,400

Career & Technical Education



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures:						
<u>Equipment</u>						
Equipment	\$ 12,680	\$ 13,397	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 12,680	\$ 13,397	\$ -	\$ -	\$ -	\$ -
Total: Career & Technical Education	\$ 2,059,389	\$ 1,905,413	\$ 2,146,891	\$ 2,445,098	\$ 2,463,058	\$ 17,960

College & Career Readiness

Budget Accountability:

Joe Rose,
Director

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).

FY27 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: Salaries and wages for work study students.

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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Manager	-	1.00	-	-	-	-
Academic Specialist	-	-	1.00	1.00	1.00	-
Total Professional Positions	-	1.00	1.00	1.00	1.00	-
Technician	-	1.00	0.75	0.75	0.75	-
Total Support Positions	-	1.00	0.75	0.75	0.75	-
Total Positions	-	2.00	1.75	1.75	1.75	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
Work Study Students	-	-	-	270,000	270,000	-
Total Other Salaries & Wages	\$ -	\$ -	\$ -	\$ 270,000	\$ 395,000	\$ 125,000
Position Salaries						
Total Professional Salaries	\$ -	\$ 97,110	\$ 108,197	\$ 113,085	\$ 118,808	\$ 5,723
Total Support Salaries	\$ -	\$ 66,734	\$ 50,536	\$ 52,579	\$ 58,028	\$ 5,449
Total Position Salaries	\$ -	\$ 163,844	\$ 158,733	\$ 165,664	\$ 176,836	\$ 11,172
Total Salaries and Wages	\$ -	\$ 163,844	\$ 158,733	\$ 435,664	\$ 571,836	\$ 136,172
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ 216	\$ 18,685	\$ -	\$ -	\$ -
Contracted Serv - Instructional	962,092	1,905,661	1,862,552	2,316,321	2,424,431	108,110
Total Contracted Services	\$ 962,092	\$ 1,905,877	\$ 1,881,237	\$ 2,316,321	\$ 2,424,431	\$ 108,110
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 169,675	\$ 288,118	\$ -	\$ 288,116	\$ 187,147	\$ (100,969)
Office Supplies	-	1,539	1,953	2,000	2,000	-
Testing Supplies & Materials	-	29,445	-	-	-	-
Exam Fees	1,447,710	1,729,276	1,822,732	2,379,727	2,775,679	395,952
Total Supplies & Materials	\$ 1,617,385	\$ 2,048,378	\$ 1,824,685	\$ 2,669,843	\$ 2,964,826	\$ 294,983
<u>Other Charges</u>						
Professional Development	\$ 1,924	\$ 3,045	\$ 1,115	\$ 4,500	\$ 4,500	\$ -
Insurance - Workers Comp	-	-	355	1,068	1,117	49
Employee Health Insurance	-	27,549	7,349	28,000	28,000	-
Retirement Fund Contributions	-	18,414	3,613	11,865	12,592	727
Pension Administrative Fee	-	261	108	174	174	-
Social Security Contributions	-	11,835	4,453	39,152	49,575	10,423
Unemployment Insurance	-	-	11	71	1,603	1,532
Total Other Charges	\$ 1,924	\$ 61,104	\$ 17,004	\$ 84,830	\$ 97,561	\$ 12,731
<u>Equipment</u>						
Equipment	\$ 113,048	\$ -	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 113,048	\$ -	\$ -	\$ -	\$ -	\$ -
Total: College and Career Readiness	\$ 2,694,449	\$ 4,179,203	\$ 3,881,659	\$ 5,506,658	\$ 6,058,654	\$ 551,996

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.

FY27 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 "Signature Standard of Excellence".
- Provide Signature Site Coordinators/Lead Teachers with professional development to align each Signature Program with AACPS goals/initiatives, inclusive of the AACPS Strategic Plan.
- 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 students with competition experiences that will allow students to practice classroom skills in real-world situations (ex. Cyber Patriot).

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 overnight travel.

Equipment: None requested.

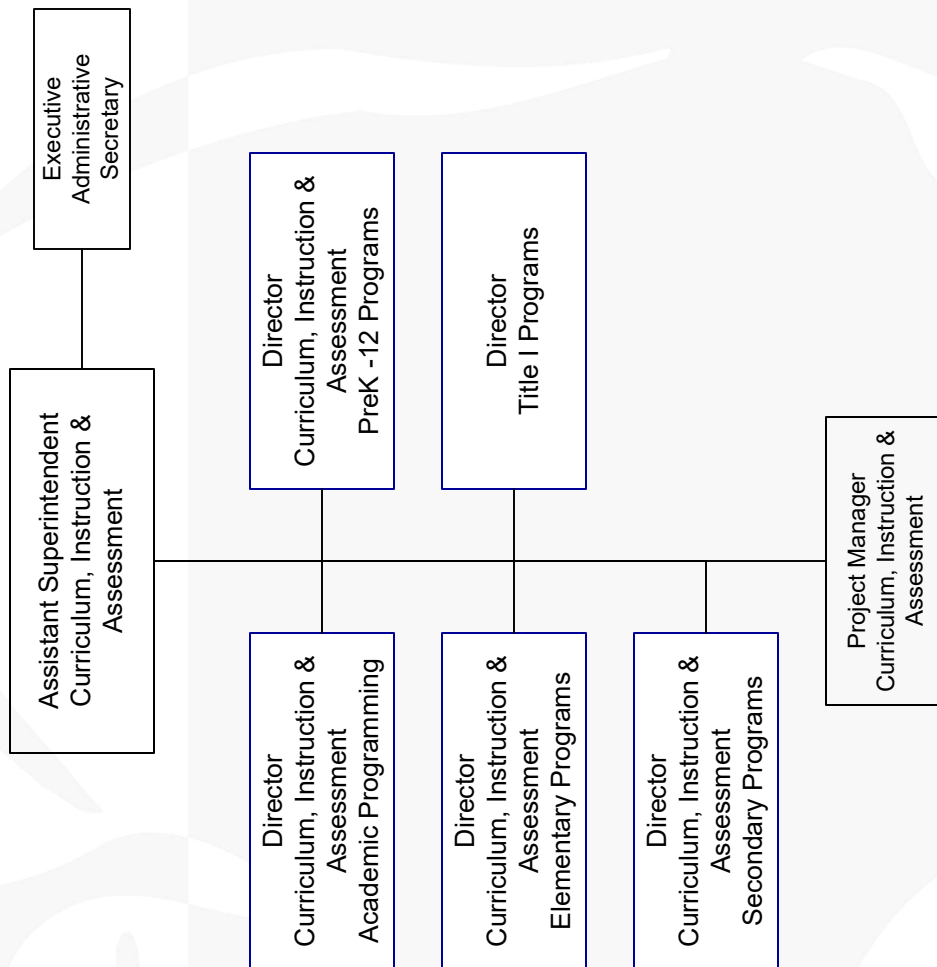
Signature Programs



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Positions:</i>						
Academic Specialist	-	-	3.00	2.00	2.00	-
Teacher	3.00	3.00	-	-	-	-
Total Professional Positions	3.00	3.00	3.00	2.00	2.00	-
Secretary	0.25	0.25	0.25	0.25	0.25	-
Total Support Positions	0.25	0.25	0.25	0.25	0.25	-
Total Positions	3.25	3.25	3.25	2.25	2.25	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 654	\$ 853	\$ 1,768	\$ 1,000	\$ 1,000	\$ -
Substitute - Instruction	9,494	8,853	10,573	15,813	15,813	-
Teacher Stipends - Instruction	30,788	17,985	15,675	49,712	46,212	(3,500)
Total Other Salaries & Wages	\$ 40,936	\$ 27,691	\$ 28,016	\$ 66,525	\$ 63,025	\$ (3,500)
Position Salaries						
Total Professional Salaries	\$ 323,932	\$ 340,519	\$ 354,281	\$ 289,152	\$ 270,772	\$ (18,380)
Total Support Salaries	\$ 4,080	\$ 11,268	\$ 7,527	\$ 16,503	\$ 16,503	\$ -
Total Position Salaries	\$ 328,012	\$ 351,787	\$ 361,808	\$ 305,655	\$ 287,275	\$ (18,380)
Total Salaries and Wages	\$ 368,948	\$ 379,478	\$ 389,824	\$ 372,180	\$ 350,300	\$ (21,880)
<u>Contracted Services</u>						
Bus Contractors	\$ 67,414	\$ 66,091	\$ 80,360	\$ 103,107	\$ 103,107	\$ -
Total Contracted Services	\$ 67,414	\$ 66,091	\$ 80,360	\$ 103,107	\$ 103,107	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 50,489	\$ 50,022	\$ 49,743	\$ 53,850	\$ 55,350	\$ 1,500
Office Supplies	-	-	-	-	2,000	2,000
Sensitive Items	-	-	4,090	-	-	-
Total Supplies & Materials	\$ 50,489	\$ 50,022	\$ 53,833	\$ 53,850	\$ 57,350	\$ 3,500
<u>Other Charges</u>						
Competitions/Excursions	\$ 12,802	\$ 20,596	\$ -	\$ 4,000	\$ 4,000	\$ -
Meetings	-	-	-	1,000	1,000	-
Professional Development	2,465	1,721	-	9,000	9,000	-
Subscriptions/Dues	260	286	338	500	500	-
Mileage - Unit I	1,827	1,526	8,240	3,000	8,900	5,900
Total Other Charges	\$ 17,354	\$ 24,129	\$ 8,578	\$ 17,500	\$ 23,400	\$ 5,900
<u>Equipment</u>						
Equipment	\$ 7,566	\$ -	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 7,566	\$ -	\$ -	\$ -	\$ -	\$ -
Total: Signature Programs	\$ 511,771	\$ 519,720	\$ 532,595	\$ 546,637	\$ 534,157	\$ (12,480)



Curriculum, Instruction & Assessment





Summary

Curriculum, Instruction & Assessment

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Professional Positions	94.50	94.20	99.40	98.70	97.70	(1.00)
Support Positions	19.00	19.00	18.00	20.00	20.00	-
Total Positions:	113.50	113.20	117.40	118.70	117.70	(1.00)
Budget by Object:						
Salaries and Wages	\$ 13,292,728	\$ 14,316,799	\$ 15,802,439	\$ 17,779,017	\$ 17,993,608	\$ 214,591
Contracted Services	1,139,584	1,239,275	1,788,023	1,550,475	1,475,783	(74,692)
Supplies & Materials	13,712,333	15,481,526	13,202,922	14,856,444	22,563,562	7,707,118
Other Charges	235,560	255,850	752,539	813,829	337,210	(476,619)
Equipment	39,015	22,978	23,375	-	21,000	21,000
Total by Object:	\$ 28,419,220	\$ 31,316,428	\$ 31,569,298	\$ 34,999,765	\$ 42,391,163	\$ 7,391,398
Area/Department:						
Asst Superintendent CIA	\$ 603,238	\$ 630,280	\$ 1,077,806	\$ 1,196,882	\$ 1,211,513	\$ 14,631
Academic Programming	1,443,628	2,269,172	3,221,187	3,981,397	3,551,250	(430,147)
Curr Aligned Materials Off	10,213,692	12,209,506	9,956,963	11,244,353	18,569,762	7,325,409
Elementary Programs	134,527	163,943	213,721	223,852	224,276	424
Early Child & Schl Readiness	969,662	1,034,042	1,376,419	1,233,613	1,252,857	19,244
ELD - Elementary	405,736	478,069	438,487	517,576	546,610	29,034
Math - Elementary	1,028,837	877,887	929,787	1,035,108	1,068,250	33,142
Reading - Elementary	1,884,999	1,657,343	1,422,641	1,644,835	1,575,907	(68,928)
Sci/SS - Elementary	-	3,359	447,575	502,926	523,062	20,136
PreK-12 Programs	228,978	253,557	210,411	229,179	234,854	5,675
Digital Media & Learn Serv	1,937,364	1,769,121	1,833,745	1,705,361	1,723,787	18,426
Envir Lit & Outdoor Ed	2,027,153	2,120,055	2,186,649	2,245,712	2,277,023	31,311
Health, PE & Dance	972,327	1,018,856	1,346,500	1,385,615	1,428,405	42,790
Music	1,256,881	1,231,614	1,198,211	1,245,834	1,592,335	346,501
Visual Arts	839,800	882,309	615,972	747,903	718,787	(29,116)
Secondary Programs	234,405	239,497	222,975	235,401	236,259	858
Eng & LA - Middle School	582,641	600,255	864,696	1,007,136	1,052,955	45,819
Eng & LA - High School	495,755	615,856	683,048	741,379	764,739	23,360
ELD - Secondary	-	1,727	360,698	560,270	492,179	(68,091)
Math - Secondary	1,611,946	1,510,306	1,449,953	1,716,056	1,688,841	(27,215)
Science - Secondary	542,958	666,643	546,766	574,576	591,263	16,687
Social Studies - Secondary	541,640	604,227	459,306	506,065	525,264	19,199
World & Classical Lang	463,053	478,804	505,782	518,736	540,985	22,249
Total by Area/Department:	\$ 28,419,220	\$ 31,316,428	\$ 31,569,298	\$ 34,999,765	\$ 42,391,163	\$ 7,391,398

Assistant Superintendent for Curriculum, Instruction & Assessment

Budget Accountability:

Michele Batten,
Assistant Superintendent

It is the mission of the Division of Curriculum, Instruction and Assessment (CIA) to support the AACPS Strategic Plan priorities and goals establishing a solid academic foundation providing students with knowledge and critical thinking skills needed for success in higher education, careers and lifelong learning. This equips them to participate meaningfully in their communities. We are committed to accelerating the achievement of all students to empower them to reach their full potential. The Division provides the leadership and resources necessary for schools to build capacity for continuous growth and improvement in teaching and learning. CIA is comprised of Title I, Elementary Programs, Secondary Programs, PreK-12 Programs and Academic Programming.

FY27 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 for professional development and summer instruction.
Contracted Services:	Field trip and educational consultant support for schools and program/content offices.
Supplies & Materials:	General office supplies for department staff and additional materials of instruction support for program/content offices and schools.
Other Charges:	Other costs not classified elsewhere, such as professional development for the division and and mileage reimbursements.
Equipment:	None requested.

Assistant Superintendent for Curriculum, Instruction & Assessment



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Assistant Superintendent	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	-	-	-	-
Total Professional Positions	3.00	3.00	2.00	2.00	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	4.00	4.00	3.00	3.00	3.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instructional Asst Temporary	\$ -	\$ -	\$ -	\$ 28,440	\$ 28,440	\$ -
Substitute - Prof Dev	-	125	2,040	-	-	-
Substitute - Instruction	-	238	125	-	-	-
Teacher Stipends - Instruction	-	12,330	218,418	516,880	534,015	17,135
Teacher Stipends - Prof Dev	10,087	8,447	7,350	10,000	10,000	-
Specialist - Temporary	504	9,525	-	-	-	-
Secretary/Clerk - Temporary	1,248	-	-	5,000	5,000	-
Computer Lab Tech - Summer	-	-	-	-	8,605	8,605
Work Study Students	-	-	-	38,610	12,870	(25,740)
Total Other Salaries & Wages	\$ 11,839	\$ 30,665	\$ 227,933	\$ 598,930	\$ 598,930	\$ -
Position Salaries						
Total Professional Salaries	\$ 409,048	\$ 443,048	\$ 368,997	\$ 376,831	\$ 389,996	\$ 13,165
Total Support Salaries	\$ 122,098	\$ 104,408	\$ 91,485	\$ 95,668	\$ 99,534	\$ 3,866
Total Position Salaries	\$ 531,146	\$ 547,456	\$ 460,482	\$ 472,499	\$ 489,530	\$ 17,031
Total Salaries and Wages	\$ 542,985	\$ 578,121	\$ 688,415	\$ 1,071,429	\$ 1,088,460	\$ 17,031
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ -	\$ 4,000	\$ 3,000	\$ (1,000)
Contracted Serv - Instructional	-	-	329,285	15,490	17,002	1,512
Contracted Serv - Prof Dev	31,400	31,900	27,300	27,000	27,000	-
Total Contracted Services	\$ 31,400	\$ 31,900	\$ 356,585	\$ 46,490	\$ 47,002	\$ 512
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 18,270	\$ 2,979	\$ 22,132	\$ 37,270	\$ 35,870	\$ (1,400)
Office Supplies	5,618	4,491	3,137	7,664	7,664	-
Other Supplies & Materials	789	-	-	-	-	-
Software - Computer	-	-	-	18,700	18,700	-
Total Supplies & Materials	\$ 24,677	\$ 7,470	\$ 25,269	\$ 63,634	\$ 62,234	\$ (1,400)
<u>Other Charges</u>						
Meetings	\$ 247	\$ 432	\$ -	\$ -	\$ -	\$ -
Professional Development	2,167	9,216	4,486	8,861	8,861	-
Subscriptions/Dues	297	297	409	1,500	1,500	-
Mileage - Unit V	-	768	593	-	600	600
Mileage - Unit VI	1,465	2,076	2,049	2,700	2,100	(600)
Employee Background	-	-	-	2,268	756	(1,512)
Total Other Charges	\$ 4,176	\$ 12,789	\$ 7,537	\$ 15,329	\$ 13,817	\$ (1,512)
Total: Assistant Superintendent for Curriculum, Instruction & Assessment	\$ 603,238	\$ 630,280	\$ 1,077,806	\$ 1,196,882	\$ 1,211,513	\$ 14,631

Curriculum, Instruction & Assessment- Academic Programming

Budget Accountability:

Nicole Howard,
Director

The Department of Curriculum, Instruction and Assessment: 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, Instruction & Assessment: Academics Programming is to provide school based staff with digital curriculum, instructional strategies, assessment support, instructional resources, professional development, and program leadership. Program areas include: Curriculum Aligned Materials Office and Instructional Technology.

FY27 Budget Outcomes:

- Expand equitable access to high-quality digital curriculum and instructional materials aligned with district standards and goals.
- Ensure compliance with state requirements, the Maryland Blueprint, and the Every Student Succeeds Act by aligning curriculum and technology initiatives with achievement and growth expectations.
- Improve operational efficiency through streamlined procurement, distribution, and evaluation of instructional technology and curriculum resources.
- Enhance teacher and staff capacity by providing professional development focused on integrating digital tools and curriculum into instruction and assessment.
- Increase student engagement and achievement through interactive, collaborative learning experiences supported by the Learning Management System and other digital platforms.
- Strengthen collaboration across departments and schools to create a cohesive, systemic approach to curriculum and assessment that addresses learning gaps.
- Foster transparency and accountability by communicating program goals and progress to stakeholders, including updates on technology integration.
- Build strong partnerships with community stakeholders by incorporating feedback into the review and selection of instructional materials and technology 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 and substitutes.

Contracted Services: None requested.

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.

Academic Programming



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Positions:</i>						
Director	-	-	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Manager	-	-	1.00	-	-	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Academic Specialist	-	-	3.00	3.00	3.00	-
Teacher	4.00	6.00	-	-	-	-
Total Professional Positions	6.00	8.00	7.00	6.00	6.00	-
Technician	-	-	0.50	0.50	0.50	-
Total Support Positions	-	-	0.50	0.50	0.50	-
Total Positions	6.00	8.00	7.50	6.50	6.50	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Substitute - Prof Dev	\$ 14,210	\$ 19,759	\$ 24,128	\$ 50,000	\$ 40,000	\$ (10,000)
Teacher Stipends - Instruction	26,777	91,735	92,201	-	-	-
Teacher Stipends - Prof Dev	68,687	9,030	555	144,000	144,000	-
Curriculum Writing	415,731	403,593	520,466	398,122	425,122	27,000
Total Other Salaries & Wages	\$ 525,405	\$ 524,117	\$ 637,350	\$ 592,122	\$ 609,122	\$ 17,000
<i>Position Salaries</i>						
Total Professional Salaries	\$ 463,136	\$ 855,134	\$ 830,075	\$ 950,817	\$ 892,434	\$ (58,383)
Total Support Salaries	\$ -	\$ 63,028	\$ 42,283	\$ 44,663	\$ 45,556	\$ 893
Total Position Salaries	\$ 463,136	\$ 918,162	\$ 872,358	\$ 995,480	\$ 937,990	\$ (57,490)
Total Salaries and Wages	\$ 988,541	\$ 1,442,279	\$ 1,509,708	\$ 1,587,602	\$ 1,547,112	\$ (40,490)
<i>Supplies & Materials</i>						
Materials of Instruction	\$ 4,710	\$ 9,075	\$ 795	\$ 9,168	\$ 5,788	\$ (3,380)
Office Supplies	-	-	403	1,500	3,500	2,000
Software - Computer	438,161	783,974	1,203,967	1,877,195	1,977,160	99,965
Sensitive Items	-	11,515	-	-	-	-
Total Supplies & Materials	\$ 442,871	\$ 804,564	\$ 1,205,165	\$ 1,887,863	\$ 1,986,448	\$ 98,585
<i>Other Charges</i>						
Meetings	\$ 336	\$ -	\$ 1,647	\$ 1,235	\$ 1,235	\$ -
Professional Development	8,377	17,787	13,516	9,355	9,855	500
Communications	-	-	489,242	489,242	-	(489,242)
Subscriptions/Dues	200	-	-	500	500	-
Mileage - Unit I	3,303	4,323	1,594	5,600	5,800	200
Mileage - Unit IV	-	-	216	-	200	200
Mileage - Unit V	-	219	-	-	-	-
Mileage - Unit VI	-	-	99	-	100	100
Total Other Charges	\$ 12,216	\$ 22,329	\$ 506,314	\$ 505,932	\$ 17,690	\$ (488,242)
Total: Academic Programming	\$ 1,443,628	\$ 2,269,172	\$ 3,221,187	\$ 3,981,397	\$ 3,551,250	\$ (430,147)

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.

FY27 Budget Outcomes:

- Support curriculum and instruction with new High Quality 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 to monitor the 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Positions:</i>						
Manager	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Technician	3.00	3.00	3.00	3.00	3.00	-
Total Support Positions	3.00	3.00	3.00	3.00	3.00	-
Total Positions	4.00	4.00	4.00	4.00	4.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 946	\$ 2,181	\$ 14,373	\$ -	\$ -	\$ -
Substitute - Instruction	-	250	2,528	17,060	17,060	-
Teacher Stipends - Instruction	6,613	58,557	32,381	58,650	58,650	-
Secretary/Clerk - Temporary	-	-	-	7,850	7,850	-
Total Other Salaries & Wages	\$ 7,559	\$ 60,988	\$ 49,282	\$ 83,560	\$ 83,560	\$ -
Position Salaries						
Total Professional Salaries	\$ 101,979	\$ 106,859	\$ 113,613	\$ 118,903	\$ 117,749	\$ (1,154)
Total Support Salaries	\$ 171,222	\$ 131,874	\$ 195,230	\$ 205,550	\$ 215,139	\$ 9,589
Total Position Salaries	\$ 273,201	\$ 238,733	\$ 308,843	\$ 324,453	\$ 332,888	\$ 8,435
Total Salaries and Wages	\$ 280,760	\$ 299,721	\$ 358,125	\$ 408,013	\$ 416,448	\$ 8,435
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 7,329	\$ -	\$ -	\$ -	\$ -	\$ -
Total Contracted Services	\$ 7,329	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Supplies & Materials</u>						
Office Supplies	\$ 3,987	\$ 3,171	\$ 3,699	\$ 4,000	\$ 4,000	\$ -
Text Books & Source Books	9,835,751	11,815,436	9,510,274	9,217,394	16,453,423	7,236,029
Software - Computer	85,865	91,115	84,865	1,613,196	1,694,141	80,945
Total Supplies & Materials	\$ 9,925,603	\$ 11,909,722	\$ 9,598,838	\$ 10,834,590	\$ 18,151,564	\$ 7,316,974
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ -
Employee Background	-	63	-	1,000	1,000	-
Total Other Charges	\$ -	\$ 63	\$ -	\$ 1,750	\$ 1,750	\$ -
Total: Curriculum Aligned Materials Office	\$ 10,213,692	\$ 12,209,506	\$ 9,956,963	\$ 11,244,353	\$ 18,569,762	\$ 7,325,409

Curriculum, Instruction & Assessment- Elementary Programs

Budget Accountability:

Amanda Salveron,
Director

The Department of Elementary Programs 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 educating students in 4-year-old PreK through grade 5.

FY27 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: None requested.

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.

Elementary Programs



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Director	-	-	1.00	1.00	1.00	-
Manager	1.00	1.00	-	-	-	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Technician	-	-	0.50	0.50	0.50	-
Total Support Positions	-	-	0.50	0.50	0.50	-
Total Positions	1.00	1.00	1.50	1.50	1.50	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ 125	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	1,553	270	1,238	-	-	-
Total Other Salaries & Wages	\$ 1,553	\$ 395	\$ 1,238	\$ -	\$ -	\$ -
Position Salaries						
Total Professional Salaries	\$ 123,081	\$ 155,909	\$ 164,453	\$ 171,983	\$ 178,931	\$ 6,948
Total Support Salaries	\$ -	\$ 463	\$ 40,324	\$ 42,423	\$ 35,299	\$ (7,124)
Total Position Salaries	\$ 123,081	\$ 156,372	\$ 204,777	\$ 214,406	\$ 214,230	\$ (176)
Total Salaries and Wages	\$ 124,634	\$ 156,767	\$ 206,015	\$ 214,406	\$ 214,230	\$ (176)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 6,821	\$ 1,702	\$ 811	\$ -	\$ -	\$ -
Office Supplies	2,121	2,094	1,594	1,781	1,781	-
Total Supplies & Materials	\$ 8,942	\$ 3,796	\$ 2,405	\$ 1,781	\$ 1,781	\$ -
<u>Other Charges</u>						
Meetings	\$ -	\$ -	\$ 195	\$ 225	\$ 225	\$ -
Professional Development	-	1,720	3,043	5,850	6,350	500
Subscriptions/Dues	132	164	631	390	390	-
Mileage - Unit I	-	178	276	200	300	100
Mileage - Unit V	819	1,318	1,156	1,000	1,000	-
Total Other Charges	\$ 951	\$ 3,380	\$ 5,301	\$ 7,665	\$ 8,265	\$ 600
Total: Elementary Programs	\$ 134,527	\$ 163,943	\$ 213,721	\$ 223,852	\$ 224,276	\$ 424

Early Childhood & School Readiness

Budget Accountability:

Patricia Saynuk,
Coordinator

The Early Childhood and School Readiness Programs provide academic instruction to 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 4 and kindergarten programs focus on developing school readiness for all children in academic, social, behavior, fine arts, and physical health areas.

FY27 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 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 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: None requested.

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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Specialist	-	1.00	-	-	-	-
Academic Specialist	-	-	5.00	5.00	5.00	-
Teacher	5.00	3.00	-	-	-	-
Total Professional Positions	6.00	5.00	6.00	6.00	6.00	-
Technician	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	8.00	7.00	8.00	8.00	8.00	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Substitute - Prof Dev	\$ 9,729	\$ 10,682	\$ 9,763	\$ 98,125	\$ 98,125	\$ -
Substitute - Instruction	-	70	-	21,700	21,700	-
Teacher Stipends - Instruction	6,231	15,804	16,108	7,608	7,608	-
Teacher Stipends - Prof Dev	3,413	3,765	118	-	-	-
Secretary/Clerk - Temporary	-	-	-	2,500	2,500	-
Total Other Salaries & Wages	\$ 19,373	\$ 30,321	\$ 25,989	\$ 129,933	\$ 129,933	\$ -
<i>Position Salaries</i>						
Total Professional Salaries	\$ 612,746	\$ 522,511	\$ 703,335	\$ 739,622	\$ 768,471	\$ 28,849
Total Support Salaries	\$ 93,789	\$ 115,319	\$ 111,981	\$ 128,691	\$ 115,486	\$ (13,205)
Total Position Salaries	\$ 706,535	\$ 637,830	\$ 815,316	\$ 868,313	\$ 883,957	\$ 15,644
Total Salaries and Wages	\$ 725,908	\$ 668,151	\$ 841,305	\$ 998,246	\$ 1,013,890	\$ 15,644
<i>Contracted Services</i>						
Contracted Serv - Instructional	\$ -	\$ -	\$ 159,695	\$ -	\$ -	\$ -
Contracted Serv - Prof Dev	-	-	1,000	-	-	-
Total Contracted Services	\$ -	\$ -	\$ 160,695	\$ -	\$ -	\$ -
<i>Supplies & Materials</i>						
Materials of Instruction	\$ 231,044	\$ 352,821	\$ 348,202	\$ 221,233	\$ 221,233	\$ -
Office Supplies	2,033	1,402	1,628	1,634	1,634	-
Software - Computer	-	-	1,980	1,500	-	(1,500)
Sensitive Items	-	-	9,813	-	-	-
Total Supplies & Materials	\$ 233,077	\$ 354,223	\$ 361,623	\$ 224,367	\$ 222,867	\$ (1,500)
<i>Other Charges</i>						
Professional Development	\$ 6,454	\$ 3,946	\$ 4,285	\$ 5,500	\$ 5,500	\$ -
Subscriptions/Dues	-	-	-	-	1,500	1,500
Mileage - Unit I	4,223	7,312	7,916	5,200	8,600	3,400
Mileage - Unit II	-	410	568	300	500	200
Mileage - Unit IV	-	-	27	-	-	-
Total Other Charges	\$ 10,677	\$ 11,668	\$ 12,796	\$ 11,000	\$ 16,100	\$ 5,100
Total: Early Childhood & School Readiness	\$ 969,662	\$ 1,034,042	\$ 1,376,419	\$ 1,233,613	\$ 1,252,857	\$ 19,244

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 (EL) 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 identified English Learners, multilingual students, and their families.

FY27 Budget Outcomes:

- Implement English Language Development (ELD) curriculum to support the linguistic and academic development of identified English learners in elementary school.
- Provide identified English learners with equitable access to academic programs.
- Develop, implement, and expand the AACPS Dual Language Immersion program as a pathway to earning the Maryland Seal of Biliteracy.
- Provide increased language and literacy support to multilingual students 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: Transportation for field experiences for students.

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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Academic Specialist	-	-	2.00	2.00	2.00	-
Teacher	1.70	2.40	0.70	-	-	-
Total Professional Positions	2.70	3.40	3.70	3.00	3.00	-
Technician	1.00	1.00	0.50	1.00	1.00	-
Total Support Positions	1.00	1.00	0.50	1.00	1.00	-
Total Positions	3.70	4.40	4.20	4.00	4.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ 175	\$ -	\$ 1,250	\$ 1,250	\$ -
Substitute - Instruction	-	4,738	296	750	750	-
Teacher Stipends - Instruction	14,151	19,893	9,320	22,500	18,900	(3,600)
Teacher Stipends - Prof Dev	4,133	1,740	1,920	4,800	4,800	-
Curriculum Writing	-	-	-	2,160	2,160	-
Secretary/Clerk - Temporary	-	-	-	14,400	7,400	(7,000)
Total Other Salaries & Wages	\$ 18,284	\$ 26,546	\$ 11,536	\$ 45,860	\$ 35,260	\$ (10,600)
Position Salaries						
Total Professional Salaries	\$ 283,245	\$ 323,048	\$ 366,017	\$ 346,877	\$ 368,577	\$ 21,700
Total Support Salaries	\$ 26,972	\$ 60,147	\$ 32,534	\$ 68,736	\$ 74,470	\$ 5,734
Total Position Salaries	\$ 310,217	\$ 383,195	\$ 398,551	\$ 415,613	\$ 443,047	\$ 27,434
Total Salaries and Wages	\$ 328,501	\$ 409,741	\$ 410,087	\$ 461,473	\$ 478,307	\$ 16,834
<u>Contracted Services</u>						
Bus Contractors	\$ 2,090	\$ 1,565	\$ -	\$ -	\$ 3,600	\$ 3,600
Total Contracted Services	\$ 2,090	\$ 1,565	\$ -	\$ -	\$ 3,600	\$ 3,600
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 57,910	\$ 52,720	\$ 20,648	\$ 43,073	\$ 44,573	\$ 1,500
Office Supplies	1,410	1,217	2,049	1,000	2,000	1,000
Testing Supplies & Materials	-	2,496	-	3,120	3,120	-
Sensitive Items	3,474	-	-	-	4,000	4,000
Total Supplies & Materials	\$ 62,794	\$ 56,433	\$ 22,697	\$ 47,193	\$ 53,693	\$ 6,500
<u>Other Charges</u>						
Meetings	\$ 109	\$ -	\$ -	\$ 100	\$ 100	\$ -
Professional Development	3,776	-	-	3,110	3,110	-
Subscriptions/Dues	5,719	5,998	-	-	500	500
Mileage - Unit I	2,103	2,810	4,526	3,800	5,400	1,600
Mileage - Unit II	644	1,522	1,177	1,500	1,500	-
Mileage - Unit V	-	-	-	400	400	-
Total Other Charges	\$ 12,351	\$ 10,330	\$ 5,703	\$ 8,910	\$ 11,010	\$ 2,100
Total: English Language Development - Elementary	\$ 405,736	\$ 478,069	\$ 438,487	\$ 517,576	\$ 546,610	\$ 29,034

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.

FY27 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 instructional 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Academic Specialist	-	-	6.00	6.00	6.00	-
Teacher	7.00	6.00	-	-	-	-
Total Professional Positions	8.00	7.00	7.00	7.00	7.00	-
Secretary	0.50	0.50	0.33	0.33	0.33	-
Total Support Positions	0.50	0.50	0.33	0.33	0.33	-
Total Positions	8.50	7.50	7.33	7.33	7.33	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ 25,330	\$ 40,566	\$ 50,000	\$ 50,000	\$ -
Substitute - Instruction	1,536	895	8,632	12,500	12,500	-
Teacher Stipends - Instruction	50,537	14,941	80,977	48,000	48,000	-
Teacher Stipends - Prof Dev	59,840	87,783	8,925	72,060	72,060	-
Curriculum Writing	1,153	810	-	-	-	-
Total Other Salaries & Wages	\$ 113,066	\$ 129,759	\$ 139,100	\$ 182,560	\$ 182,560	\$ -
Position Salaries						
Total Professional Salaries	\$ 641,257	\$ 680,454	\$ 717,835	\$ 791,898	\$ 825,045	\$ 33,147
Total Support Salaries	\$ 22,340	\$ 31,589	\$ 17,800	\$ 20,192	\$ 21,123	\$ 931
Total Position Salaries	\$ 663,597	\$ 712,043	\$ 735,635	\$ 812,090	\$ 846,168	\$ 34,078
Total Salaries and Wages	\$ 776,663	\$ 841,802	\$ 874,735	\$ 994,650	\$ 1,028,728	\$ 34,078
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ 2,500	\$ 3,218	\$ 14,450	\$ 12,000	\$ 12,000	\$ -
Total Contracted Services	\$ 2,500	\$ 3,218	\$ 14,450	\$ 12,000	\$ 12,000	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 35,728	\$ 23,808	\$ 26,882	\$ 13,648	\$ 13,312	\$ (336)
Office Supplies	647	2,073	1,482	2,080	2,080	-
Software - Computer	204,995	-	-	-	-	-
Total Supplies & Materials	\$ 241,370	\$ 25,881	\$ 28,364	\$ 15,728	\$ 15,392	\$ (336)
<u>Other Charges</u>						
Professional Development	\$ 3,725	\$ 3,345	\$ 7,480	\$ 5,895	\$ 5,895	\$ -
Subscriptions/Dues	1,379	754	723	1,635	1,635	-
Mileage - Unit I	1,624	1,538	2,368	3,600	3,000	(600)
Mileage - Unit II	1,576	1,349	1,667	1,600	1,600	-
Total Other Charges	\$ 8,304	\$ 6,986	\$ 12,238	\$ 12,730	\$ 12,130	\$ (600)
Total: Mathematics - Elementary	\$ 1,028,837	\$ 877,887	\$ 929,787	\$ 1,035,108	\$ 1,068,250	\$ 33,142

Reading - Elementary

Budget Accountability:

Tiffany Foster,
Coordinator

The Elementary Reading Office oversees and provides instructional support to 78 elementary schools, four 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.

FY27 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Coordinator	1.00	-	1.00	1.00	1.00	-
Academic Specialist	-	-	6.00	7.00	6.00	(1.00)
Teacher	10.00	7.00	-	-	-	-
Total Professional Positions	11.00	7.00	7.00	8.00	7.00	(1.00)
Secretary	0.34	0.34	0.34	0.34	0.34	-
Total Support Positions	0.34	0.34	0.34	0.34	0.34	-
Total Positions	11.34	7.34	7.34	8.34	7.34	(1.00)
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 496	\$ 11,377	\$ 1,928	\$ -	\$ -	\$ -
Substitute - Instruction	221,129	181,167	221,060	325,400	365,050	39,650
Teacher Stipends - Instruction	139,680	181,414	168,983	140,800	140,800	-
Teacher Stipends - Prof Dev	275,320	57,743	8,849	73,500	42,000	(31,500)
Curriculum Writing	4,656	-	-	-	-	-
Total Other Salaries & Wages	\$ 641,281	\$ 431,701	\$ 400,820	\$ 539,700	\$ 547,850	\$ 8,150
Position Salaries						
Total Professional Salaries	\$ 995,386	\$ 926,770	\$ 857,687	\$ 926,281	\$ 886,034	\$ (40,247)
Total Support Salaries	\$ 23,742	\$ 29,054	\$ 18,341	\$ 20,804	\$ 21,763	\$ 959
Total Position Salaries	\$ 1,019,128	\$ 955,824	\$ 876,028	\$ 947,085	\$ 907,797	\$ (39,288)
Total Salaries and Wages	\$ 1,660,409	\$ 1,387,525	\$ 1,276,848	\$ 1,486,785	\$ 1,455,647	\$ (31,138)
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ -	\$ -	\$ 70,433	\$ 109,950	\$ 75,000	\$ (34,950)
Total Contracted Services	\$ -	\$ -	\$ 70,433	\$ 109,950	\$ 75,000	\$ (34,950)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 186,054	\$ 237,328	\$ 55,012	\$ 27,000	\$ 28,000	\$ 1,000
Office Supplies	3,829	3,758	2,137	2,000	2,000	-
Software - Computer	18,704	18,879	475	-	-	-
Total Supplies & Materials	\$ 208,587	\$ 259,965	\$ 57,624	\$ 29,000	\$ 30,000	\$ 1,000
<u>Other Charges</u>						
Professional Development	\$ 3,272	\$ 1,927	\$ 5,154	\$ 5,100	\$ 5,000	\$ (100)
Subscriptions/Dues	-	-	6,120	1,000	860	(140)
Mileage - Unit I	12,731	7,926	5,143	13,000	8,000	(5,000)
Mileage - Unit II	-	-	1,319	-	1,400	1,400
Total Other Charges	\$ 16,003	\$ 9,853	\$ 17,736	\$ 19,100	\$ 15,260	\$ (3,840)
Total: Reading - Elementary	\$ 1,884,999	\$ 1,657,343	\$ 1,422,641	\$ 1,644,835	\$ 1,575,907	\$ (68,928)

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.

FY27 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 the elementary Innovators of Science and Engineering Challenge (ISEC) 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: None requested.

Supplies & Materials: Supplies to support school materials of instruction needs and supplies to hold community based events, such as the Science and Engineering Challenge.

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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Coordinator	-	-	1.00	1.00	1.00	-
Academic Specialist	-	-	2.00	2.00	2.00	-
Total Professional Positions	-	-	3.00	3.00	3.00	-
Secretary	-	-	0.33	0.33	0.33	-
Total Support Positions	-	-	0.33	0.33	0.33	-
Total Positions	-	-	3.33	3.33	3.33	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ -	\$ 6,633	\$ 11,000	\$ 20,080	\$ 9,080
Substitute - Instruction	-	-	1,008	1,000	1,000	-
Teacher Stipends - Instruction	-	-	9,874	19,860	16,470	(3,390)
Teacher Stipends - Prof Dev	-	-	10,172	6,020	10,310	4,290
Curriculum Writing	-	-	4,260	-	-	-
Total Other Salaries & Wages	\$ -	\$ -	\$ 31,947	\$ 37,880	\$ 47,860	\$ 9,980
Position Salaries						
Total Professional Salaries	\$ -	\$ 3,138	\$ 373,965	\$ 393,633	\$ 411,238	\$ 17,605
Total Support Salaries	\$ -	\$ 221	\$ 17,800	\$ 20,192	\$ 21,123	\$ 931
Total Position Salaries	\$ -	\$ 3,359	\$ 391,765	\$ 413,825	\$ 432,361	\$ 18,536
Total Salaries and Wages	\$ -	\$ 3,359	\$ 423,712	\$ 451,705	\$ 480,221	\$ 28,516
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ 495	\$ -	\$ -	\$ -
Total Contracted Services	\$ -	\$ -	\$ 495	\$ -	\$ -	\$ -
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ -	\$ -	\$ 248	\$ 250	\$ 250	\$ -
Materials of Instruction	-	-	13,420	42,780	33,700	(9,080)
Office Supplies	-	-	359	1,000	1,000	-
Total Supplies & Materials	\$ -	\$ -	\$ 14,027	\$ 44,030	\$ 34,950	\$ (9,080)
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ 7,594	\$ 7,041	\$ 6,141	\$ (900)
Subscriptions/Dues	-	-	150	150	150	-
Mileage - Unit I	-	-	633	-	600	600
Mileage - Unit II	-	-	964	-	1,000	1,000
Total Other Charges	\$ -	\$ -	\$ 9,341	\$ 7,191	\$ 7,891	\$ 700
Total: Science/Social Studies - Elementary	\$ -	\$ 3,359	\$ 447,575	\$ 502,926	\$ 523,062	\$ 20,136

Curriculum, Instruction & Assessment- 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.

FY27 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: None requested.

Contracted Services: None requested.

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

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

Equipment: None requested.

PreK-12 Programs

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Technician	1.00	1.00	0.50	0.50	0.50	-
Total Support Positions	1.00	1.00	0.50	0.50	0.50	-
Total Positions	2.00	2.00	1.50	1.50	1.50	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 1,500	\$ 3,812	\$ 135	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 1,500	\$ 3,812	\$ 135	\$ -	\$ -	\$ -
Position Salaries						
Total Professional Salaries	\$ 156,910	\$ 167,728	\$ 165,260	\$ 172,821	\$ 179,803	\$ 6,982
Total Support Salaries	\$ 63,297	\$ 75,587	\$ 42,226	\$ 44,663	\$ 45,556	\$ 893
Total Position Salaries	\$ 220,207	\$ 243,315	\$ 207,486	\$ 217,484	\$ 225,359	\$ 7,875
Total Salaries and Wages	\$ 221,707	\$ 247,127	\$ 207,621	\$ 217,484	\$ 225,359	\$ 7,875
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 2,746	\$ 429	\$ 379	\$ -	\$ -	\$ -
Office Supplies	2,185	3,432	1,881	2,220	2,220	-
Total Supplies & Materials	\$ 4,931	\$ 3,861	\$ 2,260	\$ 2,220	\$ 2,220	\$ -
<u>Other Charges</u>						
Meetings	\$ 1,279	\$ 1,030	\$ 96	\$ 225	\$ 225	\$ -
Professional Development	895	1,170	-	5,850	6,350	500
Subscriptions/Dues	89	105	172	300	300	-
Mileage - Unit IV	77	264	-	100	100	-
Mileage - Unit VI	-	-	262	3,000	300	(2,700)
Total Other Charges	\$ 2,340	\$ 2,569	\$ 530	\$ 9,475	\$ 7,275	\$ (2,200)
Total: PreK-12 Programs	\$ 228,978	\$ 253,557	\$ 210,411	\$ 229,179	\$ 234,854	\$ 5,675

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.

FY27 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Academic Specialist	-	-	2.00	2.00	2.00	-
Teacher	2.00	2.00	-	-	-	-
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	-
Secretary	2.00	2.00	1.00	2.00	2.00	-
Total Support Positions	2.00	2.00	1.00	2.00	2.00	-
Total Positions	5.00	5.00	4.00	5.00	5.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 1,356	\$ 6,795	\$ 22,180	\$ 32,825	\$ 32,825	\$ -
Substitute - Instruction	8,034	11,505	8,244	12,000	12,000	-
Teacher Stipends - Instruction	14,513	29,317	26,702	8,670	11,130	2,460
Teacher Stipends - Prof Dev	4,880	2,645	3,626	4,500	4,500	-
Curriculum Writing	-	210	-	1,800	1,800	-
Secretary/Clerk - Temporary	10,260	8,160	5,700	10,000	7,500	(2,500)
Total Other Salaries & Wages	\$ 39,043	\$ 58,632	\$ 66,452	\$ 69,795	\$ 69,755	\$ (40)
Position Salaries						
Total Professional Salaries	\$ 356,677	\$ 372,104	\$ 392,688	\$ 410,632	\$ 427,221	\$ 16,589
Total Support Salaries	\$ 146,708	\$ 152,751	\$ 148,684	\$ 162,002	\$ 161,359	\$ (643)
Total Position Salaries	\$ 503,385	\$ 524,855	\$ 541,372	\$ 572,634	\$ 588,580	\$ 15,946
Total Salaries and Wages	\$ 542,428	\$ 583,487	\$ 607,824	\$ 642,429	\$ 658,335	\$ 15,906
<u>Contracted Services</u>						
Bus Contractors	\$ 8,022	\$ 7,364	\$ 8,576	\$ 8,800	\$ 10,000	\$ 1,200
Contracted Serv - Instructional	5,899	15,858	12,512	14,000	14,000	-
Contracted Serv - Non-Instruct	18,391	13,440	13,388	10,000	10,000	-
Maint & Serv Agreements	199,599	166,687	188,020	193,700	192,381	(1,319)
Total Contracted Services	\$ 231,911	\$ 203,349	\$ 222,496	\$ 226,500	\$ 226,381	\$ (119)
<u>Supplies & Materials</u>						
Media Books & Materials	\$ 423,547	\$ 258,733	\$ 264,871	\$ 86,583	\$ 74,744	\$ (11,839)
Office Supplies	3,776	777	1,979	852	1,102	250
Software - Computer	696,302	712,954	714,925	732,372	745,500	13,128
Sensitive Items	9,211	2,537	14,307	7,500	7,500	-
Total Supplies & Materials	\$ 1,132,836	\$ 975,001	\$ 996,082	\$ 827,307	\$ 828,846	\$ 1,539
<u>Other Charges</u>						
Professional Development	\$ 4,710	\$ 4,311	\$ 4,835	\$ 6,125	\$ 6,125	\$ -
Mileage - Unit I	4,004	2,908	1,955	3,000	3,500	500
Mileage - Unit II	-	-	379	-	400	400
Mileage - Unit IV	50	-	174	-	200	200
Mileage - Unit V	-	65	-	-	-	-
Total Other Charges	\$ 8,764	\$ 7,284	\$ 7,343	\$ 9,125	\$ 10,225	\$ 1,100
<u>Equipment</u>						
Equipment	\$ 21,425	\$ -	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 21,425	\$ -	\$ -	\$ -	\$ -	\$ -
Total: Digital Media & Learning Services	\$ 1,937,364	\$ 1,769,121	\$ 1,833,745	\$ 1,705,361	\$ 1,723,787	\$ 18,426

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.

FY27 Budget Outcomes:

- Support the system's goals of achieving academic excellence, ensuring future readiness and transitional preparedness, and supporting the whole child.
- Provide students with authentic outdoor environmental experiences that ignite curiosity, collaboration and critical thinking, connecting classroom instruction to stewardship action.
- Create interdisciplinary curriculum that provides avenues for students to interact and engage in the environment to build capacity for understanding global environmental issues and develop empathy for each other and for the environment.
- Increase capacity of school staff to utilize the outdoors and the environment for instruction and wellness.
- Maintain AACPS Environmental Literacy and Outdoor Education as a model program that supports statewide environmental education and leads the initiative to have every child outdoors every year.
- Support schools in becoming Maryland Association for Environmental and Outdoor Education Green School Certified.

Use of Funds

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

Other Salaries & Wages: Salaries for temporary assistants and instructors for program and to cover weekend activities.

Contracted Services: Transportation costs for program field experiences, camps, and other environmental and outdoor education needs.

Supplies & Materials: Materials of instruction support for classroom implementation of environmental literacy curriculum PreK-12 and the multiple 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Senior Manager	-	-	-	-	1.00	1.00
Coordinator	1.00	1.00	1.00	1.00	-	(1.00)
Specialist	5.65	5.65	5.65	5.65	5.65	-
Academic Specialist	-	-	6.00	5.00	5.00	-
Teacher	5.00	5.00	-	-	-	-
Total Professional Positions	11.65	11.65	12.65	11.65	11.65	-
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	12.65	12.65	13.65	12.65	12.65	-
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Instruction	\$ 8,522	\$ 10,486	\$ 12,876	\$ 10,625	\$ 10,625	\$ -
Teacher Stipends - Instruction	271,987	288,961	318,293	290,000	290,000	-
Total Other Salaries & Wages	\$ 280,509	\$ 299,447	\$ 331,169	\$ 300,625	\$ 300,625	\$ -
Position Salaries						
Total Professional Salaries	\$ 1,174,659	\$ 1,233,790	\$ 1,290,886	\$ 1,342,093	\$ 1,369,995	\$ 27,902
Total Support Salaries	\$ 69,867	\$ 70,234	\$ 78,458	\$ 80,908	\$ 82,517	\$ 1,609
Total Position Salaries	\$ 1,244,526	\$ 1,304,024	\$ 1,369,344	\$ 1,423,001	\$ 1,452,512	\$ 29,511
Total Salaries and Wages	\$ 1,525,035	\$ 1,603,471	\$ 1,700,513	\$ 1,723,626	\$ 1,753,137	\$ 29,511
Contracted Services						
Bus Contractors	\$ 415,620	\$ 431,702	\$ 396,723	\$ 435,000	\$ 435,000	\$ -
Contracted Serv - Prof Dev	3,000	-	-	-	-	-
Contracted Serv - Non-Instruct	-	-	3,045	-	-	-
Rent - Facility	14,290	16,279	14,505	16,300	16,300	-
Total Contracted Services	\$ 432,910	\$ 447,981	\$ 414,273	\$ 451,300	\$ 451,300	\$ -
Supplies & Materials						
Food Supplies	\$ 4,047	\$ 6,593	\$ 6,774	\$ 7,240	\$ 7,240	\$ -
Materials of Instruction	51,166	53,408	51,703	50,496	50,496	-
Total Supplies & Materials	\$ 55,213	\$ 60,001	\$ 58,477	\$ 57,736	\$ 57,736	\$ -
Other Charges						
Professional Development	\$ 4,258	\$ 4,652	\$ 4,667	\$ 5,000	\$ 5,000	\$ -
Mileage - Unit I	4,114	1,773	4,496	2,000	4,000	2,000
Mileage - Unit II	-	-	827	200	200	-
Mileage - Unit IV	327	-	357	250	350	100
Mileage - Unit V	5,296	2,177	3,039	5,600	5,300	(300)
Total Other Charges	\$ 13,995	\$ 8,602	\$ 13,386	\$ 13,050	\$ 14,850	\$ 1,800
Total: Environmental Literacy & Outdoor Education	\$ 2,027,153	\$ 2,120,055	\$ 2,186,649	\$ 2,245,712	\$ 2,277,023	\$ 31,311

Health, Physical Education & Dance

Budget Accountability:

Christiana Walsh,
Coordinator

The Health, Physical Education & Dance Office provides a variety of rich experiences for students in grades PreK-12 by coordinating the instruction and operation of program areas while administering policies, procedures, 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.

FY27 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 District's Strategic Plan, while meeting Maryland State Department of Education (MSDE) requirements and other federal mandates.
- 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Academic Specialist	-	-	6.00	6.00	6.00	-
Teacher	4.10	4.10	-	-	-	-
Total Professional Positions	5.10	5.10	7.00	7.00	7.00	-
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	6.10	6.10	8.00	8.00	8.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 2,943	\$ 16,611	\$ 29,994	\$ 47,650	\$ 48,750	\$ 1,100
Substitute - Instruction	9,055	11,884	10,942	14,117	13,492	(625)
Teacher Stipends - Instruction	40,345	39,482	32,409	24,714	23,960	(754)
Teacher Stipends - Prof Dev	26,820	9,391	11,084	24,825	14,820	(10,005)
Specialist - Temporary	-	-	9,074	11,250	11,250	-
Curriculum Writing	2,145	6,121	18,750	4,000	6,000	2,000
Total Other Salaries & Wages	\$ 81,308	\$ 83,489	\$ 112,253	\$ 126,556	\$ 118,272	\$ (8,284)
Position Salaries						
Total Professional Salaries	\$ 540,901	\$ 598,875	\$ 843,747	\$ 899,039	\$ 936,076	\$ 37,037
Total Support Salaries	\$ 37,139	\$ 62,300	\$ 53,491	\$ 69,529	\$ 78,582	\$ 9,053
Total Position Salaries	\$ 578,040	\$ 661,175	\$ 897,238	\$ 968,568	\$ 1,014,658	\$ 46,090
Total Salaries and Wages	\$ 659,348	\$ 744,664	\$ 1,009,491	\$ 1,095,124	\$ 1,132,930	\$ 37,806
<u>Contracted Services</u>						
Bus Contractors	\$ 20,073	\$ 23,524	\$ 40,275	\$ 56,800	\$ 56,800	\$ -
Contracted Serv - Instructional	33,960	36,090	49,640	40,000	40,000	-
Contracted Serv - Prof Dev	5,400	3,600	1,300	6,000	9,000	3,000
Contracted Serv - Non-Instruct	24,770	11,050	37,613	5,000	10,500	5,500
Total Contracted Services	\$ 84,203	\$ 74,264	\$ 128,828	\$ 107,800	\$ 116,300	\$ 8,500
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 193,916	\$ 168,626	\$ 161,591	\$ 146,463	\$ 141,917	\$ (4,546)
Office Supplies	962	881	659	1,090	1,050	(40)
Software - Computer	-	-	-	1,980	-	(1,980)
Sensitive Items	-	-	14,318	-	-	-
Total Supplies & Materials	\$ 194,878	\$ 169,507	\$ 176,568	\$ 149,533	\$ 142,967	\$ (6,566)
<u>Other Charges</u>						
Competitions/Excursions	\$ 5,725	\$ 6,565	\$ 8,530	\$ 8,000	\$ 8,225	\$ 225
Professional Development	16,845	10,986	15,174	13,700	13,700	-
Subscriptions/Dues	2,123	2,782	629	958	7,083	6,125
Mileage - Unit I	5,772	8,434	5,250	5,500	5,000	(500)
Mileage - Unit II	3,407	1,496	1,807	5,000	2,000	(3,000)
Mileage - Unit IV	26	158	223	-	200	200
Total Other Charges	\$ 33,898	\$ 30,421	\$ 31,613	\$ 33,158	\$ 36,208	\$ 3,050
Total: Health, Physical Education & Dance	\$ 972,327	\$ 1,018,856	\$ 1,346,500	\$ 1,385,615	\$ 1,428,405	\$ 42,790

<h1>Music</h1>	Budget Accountability:
	Jessica Valadie, Coordinator
<p><i>The Music Office provides a variety of rich musical experiences for students in grades PreK-12 by coordinating the instruction and operation of the program areas and by administering policies, procedures, and curricula for the benefit of students, teachers, and other members of the learning community. The budget and program philosophy supports the music program's vision to cultivate lifelong learners, creators, and consumers of music.</i></p>	
<p>FY27 Budget Outcomes:</p> <ul style="list-style-type: none"> • 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, and Summer Music Camps. • Monitor, evaluate, and repair music materials and equipment and provide educational specifications and purchasing guidelines. • Continue the evolution of our assessment and festival program to ensure that student and teacher feedback helps to provide quality and relevant musical experiences for participants. 	
<h2>Use of Funds</h2>	
<p>Professional and Support Salaries: Salary costs for permanent positions assigned to the area.</p>	
<p>Other Salaries & Wages: Wages such as teacher stipends and substitutes.</p>	
<p>Contracted Services: Services performed by non-employees, companies, or outside agencies (consultants); student and team travel; repair and maintenance services; and leased equipment.</p>	
<p>Supplies & Materials: Materials of Instruction support for schools, including costs of instruments.</p>	
<p>Other Charges: Other costs not classified elsewhere, such professional development and mileage reimbursement.</p>	
<p>Equipment: None requested.</p>	

Music

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Academic Specialist	-	-	2.00	2.00	2.00	-
Teacher	1.00	2.00	-	-	-	-
Total Professional Positions	2.00	3.00	3.00	3.00	3.00	-
Secretary	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	1.50	1.50	1.50	1.50	1.50	-
Total Positions	3.50	4.50	4.50	4.50	4.50	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 1,980	\$ 13,290	\$ 11,224	\$ 21,125	\$ 20,000	\$ (1,125)
Substitute - Instruction	4,193	7,201	8,693	8,750	8,750	-
Teacher Stipends - Instruction	42,285	46,166	42,677	43,800	43,050	(750)
Teacher Stipends - Prof Dev	1,395	2,025	105	-	-	-
Specialist - Temporary	-	-	-	9,000	9,000	-
Curriculum Writing	-	-	2,475	-	-	-
Total Other Salaries & Wages	\$ 49,853	\$ 68,682	\$ 65,174	\$ 82,675	\$ 80,800	\$ (1,875)
Position Salaries						
Total Professional Salaries	\$ 278,385	\$ 348,540	\$ 367,338	\$ 404,617	\$ 412,955	\$ 8,338
Total Support Salaries	\$ 118,074	\$ 125,324	\$ 131,882	\$ 137,845	\$ 143,248	\$ 5,403
Total Position Salaries	\$ 396,459	\$ 473,864	\$ 499,220	\$ 542,462	\$ 556,203	\$ 13,741
Total Salaries and Wages	\$ 446,312	\$ 542,546	\$ 564,394	\$ 625,137	\$ 637,003	\$ 11,866
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 29,920	\$ 43,864	\$ 39,333	\$ 47,500	\$ 45,625	\$ (1,875)
Contracted Serv - Prof Dev	-	-	750	-	750	750
Contracted Serv - Non-Instruct	-	6,672	-	-	-	-
Repairs to Equipment	89,997	116,628	128,128	90,000	120,000	30,000
Student & Team Travel	98,494	139,432	155,852	213,685	214,345	660
Total Contracted Services	\$ 218,411	\$ 306,596	\$ 324,063	\$ 351,185	\$ 380,720	\$ 29,535
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 5,429	\$ 7,342	\$ 11,900	\$ 8,000	\$ 11,000	\$ 3,000
Materials of Instruction	453,993	254,501	149,671	155,824	455,824	300,000
Office Supplies	1,805	1,112	1,831	800	800	-
Sensitive Items	104,083	88,276	111,484	89,358	89,358	-
Total Supplies & Materials	\$ 565,310	\$ 351,231	\$ 274,886	\$ 253,982	\$ 556,982	\$ 303,000
<u>Other Charges</u>						
Professional Development	\$ 4,304	\$ 2,673	\$ 4,690	\$ 8,730	\$ 8,730	\$ -
Subscriptions/Dues	435	359	567	700	700	-
Mileage - Unit I	3,472	3,301	5,181	3,500	5,600	2,100
Mileage - Unit II	866	1,745	895	2,400	2,400	-
Mileage - Unit IV	181	185	160	200	200	-
Total Other Charges	\$ 9,258	\$ 8,263	\$ 11,493	\$ 15,530	\$ 17,630	\$ 2,100
<u>Equipment</u>						
Equipment	\$ 17,590	\$ 22,978	\$ 23,375	\$ -	\$ -	\$ -
Total Equipment	\$ 17,590	\$ 22,978	\$ 23,375	\$ -	\$ -	\$ -
Total: Music	\$ 1,256,881	\$ 1,231,614	\$ 1,198,211	\$ 1,245,834	\$ 1,592,335	\$ 346,501

Visual Arts

Budget Accountability:

Casey Perkins,
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.

FY27 Budget Outcomes:

- **Priority 1: Achieving Academic Excellence**
Coordinate exhibitions of student artwork across the county to increase public awareness of school visual arts programs and showcase student success.
- **Priority 2: Future Readiness and Transitional Preparedness**
Develop and implement curricula aligned with Maryland State Arts Standards to ensure students are prepared for future opportunities.
- **Priority 3: Investing in Our Staff**
Provide a robust program of professional learning for all visual arts teachers that encompasses studio practices, classroom management, theory-to-practice application, and CCR pathway development.
- **Priority 5: Building and Sustaining Our Future**
Ensure art classrooms remain safe and fully functional learning environments by maintaining essential equipment and furnishings, including kilns, pottery wheels, drying racks, paper cutters, and other instructional tools.

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Stipends and substitutes and costs for training and implementation of Visual Arts.
Contracted Services:	Services performed by non-employees, companies, or outside agencies (consultants); including repairs to art kilns and artist in residencies at schools.
Supplies & Materials:	Materials of Instruction support for schools, including costs of replacement kilns that are unsafe and no longer repairable.
Other Charges:	Includes registration fees to attend professional learning conferences.
Equipment:	Funds to purchase materials of instruction having a per unit cost of \$5,000 or greater.

Visual Arts

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Academic Specialist	-	-	1.00	2.00	2.00	-
Teacher	2.00	2.00	-	-	-	-
Total Professional Positions	3.00	3.00	2.00	3.00	3.00	-
Secretary	0.50	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	0.50	-
Total Positions	3.50	3.50	2.50	3.50	3.50	-
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 65	\$ 5,534	\$ 10,519	\$ 14,750	\$ 28,000	\$ 13,250
Substitute - Instruction	106	1,043	1,421	6,125	3,750	(2,375)
Teacher Stipends - Instruction	31,156	31,884	23,378	20,701	22,150	1,449
Teacher Stipends - Prof Dev	59,635	54,613	10,448	19,350	12,150	(7,200)
Curriculum Writing	-	-	-	1,800	3,600	1,800
Total Other Salaries & Wages	\$ 90,962	\$ 93,074	\$ 45,766	\$ 62,726	\$ 69,650	\$ 6,924
Position Salaries						
Total Professional Salaries	\$ 351,956	\$ 361,999	\$ 363,620	\$ 399,822	\$ 368,639	\$ (31,183)
Total Support Salaries	\$ 34,909	\$ 36,323	\$ 37,545	\$ 38,523	\$ 39,290	\$ 767
Total Position Salaries	\$ 386,865	\$ 398,322	\$ 401,165	\$ 438,345	\$ 407,929	\$ (30,416)
Total Salaries and Wages	\$ 477,827	\$ 491,396	\$ 446,931	\$ 501,071	\$ 477,579	\$ (23,492)
Contracted Services						
Bus Contractors	\$ 5,651	\$ 9,321	\$ 7,635	\$ 10,000	\$ 10,000	\$ -
Contracted Serv - Instructional	46,043	33,716	-	30,000	10,000	(20,000)
Contracted Serv - Prof Dev	11,330	14,437	2,894	15,000	17,000	2,000
Contracted Serv - Non-Instruct	-	7,753	6,808	1,000	1,000	-
Repairs to Equipment	26,300	49,600	23,150	60,000	54,000	(6,000)
Total Contracted Services	\$ 89,324	\$ 114,827	\$ 40,487	\$ 116,000	\$ 92,000	\$ (24,000)
Supplies & Materials						
Supplies - Community Events	\$ 2,799	\$ 2,795	\$ 3,299	\$ 3,300	\$ 3,800	\$ 500
Materials of Instruction	233,266	240,880	108,353	97,467	82,793	(14,674)
Office Supplies	1,107	1,272	2,749	500	750	250
Software - Computer	195	-	-	-	-	-
Sensitive Items	5,941	-	3,276	15,000	25,000	10,000
Total Supplies & Materials	\$ 243,308	\$ 244,947	\$ 117,677	\$ 116,267	\$ 112,343	\$ (3,924)
Other Charges						
Meetings	\$ 319	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Development	25,145	29,153	7,523	10,650	10,650	-
Subscriptions/Dues	606	239	190	565	565	-
Mileage - Unit I	1,891	951	2,211	2,050	3,550	1,500
Mileage - Unit II	1,380	796	953	1,100	1,100	-
Mileage - Unit IV	-	-	-	200	-	(200)
Total Other Charges	\$ 29,341	\$ 31,139	\$ 10,877	\$ 14,565	\$ 15,865	\$ 1,300
Equipment						
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 21,000	\$ 21,000
Total Equipment	\$ -	\$ -	\$ -	\$ -	\$ 21,000	\$ 21,000
Total: Visual Arts	\$ 839,800	\$ 882,309	\$ 615,972	\$ 747,903	\$ 718,787	\$ (29,116)

Curriculum, Instruction & Assessment- Secondary Programs

Budget Accountability:

Leah Renzi,
Director

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

FY27 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: None requested.

Contracted Services: None requested.

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

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

Equipment: None requested.

Secondary Programs

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Technician	1.00	1.00	0.50	0.50	0.50	-
Total Support Positions	1.00	1.00	0.50	0.50	0.50	-
Total Positions	2.00	2.00	1.50	1.50	1.50	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ 260	\$ -	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	1,725	12,690	-	-	-	-
Teacher Stipends - Prof Dev	2,430	-	-	-	-	-
Total Other Salaries & Wages	\$ 4,155	\$ 12,950	\$ -	\$ -	\$ -	\$ -
Position Salaries						
Total Professional Salaries	\$ 146,510	\$ 156,773	\$ 174,707	\$ 182,703	\$ 190,085	\$ 7,382
Total Support Salaries	\$ 76,296	\$ 61,036	\$ 40,381	\$ 42,423	\$ 35,299	\$ (7,124)
Total Position Salaries	\$ 222,806	\$ 217,809	\$ 215,088	\$ 225,126	\$ 225,384	\$ 258
Total Salaries and Wages	\$ 226,961	\$ 230,759	\$ 215,088	\$ 225,126	\$ 225,384	\$ 258
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 2,799	\$ 3,512	\$ -	\$ -	\$ -	\$ -
Office Supplies	2,547	4,368	1,263	3,000	3,000	-
Sensitive Items	-	203	-	-	-	-
Total Supplies & Materials	\$ 5,346	\$ 8,083	\$ 1,263	\$ 3,000	\$ 3,000	\$ -
<u>Other Charges</u>						
Meetings	\$ 515	\$ -	\$ -	\$ 225	\$ 225	\$ -
Professional Development	444	-	4,539	5,850	6,350	500
Subscriptions/Dues	138	59	1,297	500	500	-
Mileage - Unit VI	1,001	596	788	700	800	100
Total Other Charges	\$ 2,098	\$ 655	\$ 6,624	\$ 7,275	\$ 7,875	\$ 600
Total: Secondary Programs	\$ 234,405	\$ 239,497	\$ 222,975	\$ 235,401	\$ 236,259	\$ 858

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.

FY27 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Academic Specialist	-	-	5.50	5.50	5.50	-
Teacher	3.50	3.50	-	-	-	-
Total Professional Positions	4.50	4.50	6.50	6.50	6.50	-
Secretary	0.33	0.33	0.50	0.50	0.50	-
Total Support Positions	0.33	0.33	0.50	0.50	0.50	-
Total Positions	4.83	4.83	7.00	7.00	7.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ 2,263	\$ 5,533	\$ 51,000	\$ 51,000	\$ -
Substitute - Instruction	105	-	-	2,500	2,500	-
Teacher Stipends - Instruction	6,840	2,160	13,380	3,600	3,600	-
Teacher Stipends - Prof Dev	5,340	5,115	7,995	15,360	18,660	3,300
Curriculum Writing	4,380	18,570	-	3,000	3,000	-
Total Other Salaries & Wages	\$ 16,665	\$ 28,108	\$ 26,908	\$ 75,460	\$ 78,760	\$ 3,300
Position Salaries						
Total Professional Salaries	\$ 529,085	\$ 530,461	\$ 775,523	\$ 819,048	\$ 865,150	\$ 46,102
Total Support Salaries	\$ 23,038	\$ 24,116	\$ 37,545	\$ 38,523	\$ 39,290	\$ 767
Total Position Salaries	\$ 552,123	\$ 554,577	\$ 813,068	\$ 857,571	\$ 904,440	\$ 46,869
Total Salaries and Wages	\$ 568,788	\$ 582,685	\$ 839,976	\$ 933,031	\$ 983,200	\$ 50,169
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ -	\$ -	\$ 3,125	\$ 8,300	\$ 5,000	\$ (3,300)
Total Contracted Services	\$ -	\$ -	\$ 3,125	\$ 8,300	\$ 5,000	\$ (3,300)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 4,480	\$ 4,925	\$ 9,721	\$ 44,967	\$ 44,967	\$ -
Office Supplies	997	2,374	781	1,138	1,138	-
Total Supplies & Materials	\$ 5,477	\$ 7,299	\$ 10,502	\$ 46,105	\$ 46,105	\$ -
<u>Other Charges</u>						
Competitions/Excursions	\$ 5,000	\$ 5,866	\$ 5,996	\$ 6,000	\$ 6,000	\$ -
Professional Development	1,063	169	598	6,950	6,950	-
Subscriptions/Dues	-	93	303	-	-	-
Mileage - Unit I	2,284	1,555	1,448	3,750	2,700	(1,050)
Mileage - Unit II	29	2,588	2,733	3,000	3,000	-
Mileage - Unit IV	-	-	15	-	-	-
Total Other Charges	\$ 8,376	\$ 10,271	\$ 11,093	\$ 19,700	\$ 18,650	\$ (1,050)
Total: English & Language Arts - Middle School	\$ 582,641	\$ 600,255	\$ 864,696	\$ 1,007,136	\$ 1,052,955	\$ 45,819

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.

FY27 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Academic Specialist	-	-	3.50	3.50	3.50	-
Teacher	2.50	3.50	-	-	-	-
Total Professional Positions	3.50	4.50	4.50	4.50	4.50	-
Secretary	0.33	0.33	0.50	0.50	0.50	-
Total Support Positions	0.33	0.33	0.50	0.50	0.50	-
Total Positions	3.83	4.83	5.00	5.00	5.00	-
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 586	\$ 2,466	\$ 11,433	\$ 14,625	\$ 15,750	\$ 1,125
Substitute - Instruction	4,581	7,401	9,085	13,750	17,000	3,250
Teacher Stipends - Instruction	2,790	120	-	840	-	(840)
Teacher Stipends - Prof Dev	6,945	4,591	11,315	13,800	15,600	1,800
Curriculum Writing	180	3,150	1,088	3,000	1,200	(1,800)
Total Other Salaries & Wages	\$ 15,082	\$ 17,728	\$ 32,921	\$ 46,015	\$ 49,550	\$ 3,535
Position Salaries						
Total Professional Salaries	\$ 429,564	\$ 550,599	\$ 589,366	\$ 613,542	\$ 637,235	\$ 23,693
Total Support Salaries	\$ 23,038	\$ 24,116	\$ 37,545	\$ 38,523	\$ 39,290	\$ 767
Total Position Salaries	\$ 452,602	\$ 574,715	\$ 626,911	\$ 652,065	\$ 676,525	\$ 24,460
Total Salaries and Wages	\$ 467,684	\$ 592,443	\$ 659,832	\$ 698,080	\$ 726,075	\$ 27,995
Contracted Services						
Bus Contractors	\$ 5,495	\$ 4,379	\$ 4,610	\$ 6,250	\$ 5,000	\$ (1,250)
Contracted Serv - Instructional	1,800	-	-	-	-	-
Total Contracted Services	\$ 7,295	\$ 4,379	\$ 4,610	\$ 6,250	\$ 5,000	\$ (1,250)
Supplies & Materials						
Materials of Instruction	\$ 11,456	\$ 10,117	\$ 9,760	\$ 23,889	\$ 21,604	\$ (2,285)
Office Supplies	2,108	1,360	295	1,200	1,200	-
Total Supplies & Materials	\$ 13,564	\$ 11,477	\$ 10,055	\$ 25,089	\$ 22,804	\$ (2,285)
Other Charges						
Professional Development	\$ 2,810	\$ 3,194	\$ 5,878	\$ 6,450	\$ 6,450	\$ -
Subscriptions/Dues	923	1,236	760	510	510	-
Mileage - Unit I	3,474	3,117	1,913	5,000	3,900	(1,100)
Mileage - Unit IV	5	10	-	-	-	-
Total Other Charges	\$ 7,212	\$ 7,557	\$ 8,551	\$ 11,960	\$ 10,860	\$ (1,100)
Total: English & Language Arts - High School	\$ 495,755	\$ 615,856	\$ 683,048	\$ 741,379	\$ 764,739	\$ 23,360

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 the development of college and career readiness for English Learners as multilingual participants in a global society. The ELD program provides ongoing professional learning opportunities for all AACPS staff to ensure equitable, appropriate, and inclusive educational practices for English Learners and their families.

FY27 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 English Learner 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Coordinator	-	-	1.00	1.00	1.00	-
Academic Specialist	-	-	1.00	1.00	1.00	-
Total Professional Positions	-	-	2.00	2.00	2.00	-
Technician	-	-	0.50	1.00	1.00	-
Total Support Positions	-	-	0.50	1.00	1.00	-
Total Positions	-	-	2.50	3.00	3.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ -	\$ 6,015	\$ 10,000	\$ 9,750	\$ (250)
Substitute - Instruction	-	-	500	2,250	3,000	750
Teacher Stipends - Instruction	-	-	9,112	22,800	19,200	(3,600)
Teacher Stipends - Prof Dev	-	-	1,365	1,200	1,500	300
Curriculum Writing	-	-	-	2,695	5,400	2,705
Secretary/Clerk - Temporary	-	-	-	25,985	4,000	(21,985)
Total Other Salaries & Wages	\$ -	\$ -	\$ 16,992	\$ 64,930	\$ 42,850	\$ (22,080)
Position Salaries						
Total Professional Salaries	\$ -	\$ 1,358	\$ 262,650	\$ 368,603	\$ 293,279	\$ (75,324)
Total Support Salaries	\$ -	\$ 369	\$ 32,534	\$ 68,737	\$ 74,470	\$ 5,733
Total Position Salaries	\$ -	\$ 1,727	\$ 295,184	\$ 437,340	\$ 367,749	\$ (69,591)
Total Salaries and Wages	\$ -	\$ 1,727	\$ 312,176	\$ 502,270	\$ 410,599	\$ (91,671)
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ 6,850	\$ 8,500	\$ 8,500	\$ -
Contracted Serv - Prof Dev	-	-	250	-	-	-
Total Contracted Services	\$ -	\$ -	\$ 7,100	\$ 8,500	\$ 8,500	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ -	\$ -	\$ 26,309	\$ 25,295	\$ 49,305	\$ 24,010
Office Supplies	-	-	2,827	2,000	2,000	-
Testing Supplies & Materials	-	-	1,910	7,955	5,375	(2,580)
Total Supplies & Materials	\$ -	\$ -	\$ 31,046	\$ 35,250	\$ 56,680	\$ 21,430
<u>Other Charges</u>						
Meetings	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ -
Professional Development	-	-	-	3,100	3,100	-
Subscriptions/Dues	-	-	8,917	10,350	11,000	650
Mileage - Unit II	-	-	1,459	-	1,500	1,500
Total Other Charges	\$ -	\$ -	\$ 10,376	\$ 14,250	\$ 16,400	\$ 2,150
Total: English Language Development - Secondary	\$ -	\$ 1,727	\$ 360,698	\$ 560,270	\$ 492,179	\$ (68,091)

Mathematics - Secondary

Budget Accountability:

Amy Mullin,
Coordinator &
Ruth Goldstraw,
Coordinator

It is the mission of the Secondary Mathematics Office to provide appropriate instructional support 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.

FY27 Budget Outcomes:

- Provide high quality instructional materials, support, and professional learning for the implementation of the Maryland College and Career-Ready Standards in the middle school mathematics program.
- Provide high quality 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 to support and enrich student learning.

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 high quality 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Coordinator	2.00	2.00	2.00	2.00	2.00	-
Academic Specialist	-	-	8.00	8.00	8.00	-
Teacher	8.00	8.50	-	-	-	-
Total Professional Positions	10.00	10.50	10.00	10.00	10.00	-
Secretary	1.00	1.00	0.50	0.50	0.50	-
Total Support Positions	1.00	1.00	0.50	0.50	0.50	-
Total Positions	11.00	11.50	10.50	10.50	10.50	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 496	\$ 3,027	\$ 18,573	\$ 31,250	\$ 42,125	\$ 10,875
Substitute - Instruction	-	2,198	625	2,500	2,500	-
Teacher Stipends - Instruction	23,909	20,738	20,577	93,765	70,035	(23,730)
Teacher Stipends - Prof Dev	17,258	3,060	17,363	67,140	75,810	8,670
Curriculum Writing	24,843	11,250	17,355	10,800	5,760	(5,040)
Total Other Salaries & Wages	\$ 66,506	\$ 40,273	\$ 74,493	\$ 205,455	\$ 196,230	\$ (9,225)
Position Salaries						
Total Professional Salaries	\$ 1,218,434	\$ 1,296,457	\$ 1,216,078	\$ 1,282,268	\$ 1,331,280	\$ 49,012
Total Support Salaries	\$ 69,819	\$ 33,067	\$ 33,879	\$ 35,674	\$ 37,350	\$ 1,676
Total Position Salaries	\$ 1,288,253	\$ 1,329,524	\$ 1,249,957	\$ 1,317,942	\$ 1,368,630	\$ 50,688
Total Salaries and Wages	\$ 1,354,759	\$ 1,369,797	\$ 1,324,450	\$ 1,523,397	\$ 1,564,860	\$ 41,463
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ 1,199	\$ -	\$ 47,400	\$ 2,100	\$ (45,300)
Contracted Serv - Instructional	10,765	11,465	11,529	19,500	15,000	(4,500)
Contracted Serv - Prof Dev	-	-	-	5,500	5,000	(500)
Total Contracted Services	\$ 10,765	\$ 12,664	\$ 11,529	\$ 72,400	\$ 22,100	\$ (50,300)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 101,574	\$ 101,184	\$ 92,963	\$ 87,409	\$ 72,081	\$ (15,328)
Office Supplies	1,284	1,574	1,690	2,000	2,200	200
Software - Computer	124,999	-	-	3,750	-	(3,750)
Total Supplies & Materials	\$ 227,857	\$ 102,758	\$ 94,653	\$ 93,159	\$ 74,281	\$ (18,878)
<u>Other Charges</u>						
Professional Development	\$ 8,871	\$ 12,240	\$ 9,801	\$ 13,827	\$ 13,827	\$ -
Subscriptions/Dues	-	-	644	1,273	1,273	-
Mileage - Unit I	7,398	10,188	7,669	8,500	9,000	500
Mileage - Unit II	2,296	2,659	1,207	3,500	3,500	-
Total Other Charges	\$ 18,565	\$ 25,087	\$ 19,321	\$ 27,100	\$ 27,600	\$ 500
Total: Mathematics - Secondary	\$ 1,611,946	\$ 1,510,306	\$ 1,449,953	\$ 1,716,056	\$ 1,688,841	\$ (27,215)

Science - Secondary

Budget Accountability:

Victoria Romanoski,
Coordinator

The purpose of the Secondary Science Office is to advance student achievement in grades 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.

FY27 Budget Outcomes:

- Develop and enhance grades 6-12 Science curricula alignment to the Next Generation Science Standards (NGSS), the AACPS Strategic Plan, and MSDE HQIM standards for science.
- 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 fair clubs.
- Maintain a modern learning environment by funding replacement equipment such as microscopes, probeware, and other industry-standard materials for science teaching and learning.
- 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, 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Academic Specialist	-	-	2.00	2.00	2.00	-
Teacher	3.00	3.50	-	-	-	-
Total Professional Positions	4.00	4.50	3.00	3.00	3.00	-
Secretary	0.50	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	0.50	-
Total Positions	4.50	5.00	3.50	3.50	3.50	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 2,342	\$ 5,136	\$ 11,429	\$ 27,000	\$ 33,375	\$ 6,375
Substitute - Instruction	2,347	6,217	9,726	2,375	2,375	-
Teacher Stipends - Instruction	25,873	26,759	10,263	27,000	20,625	(6,375)
Teacher Stipends - Prof Dev	14,415	14,070	4,785	11,250	8,726	(2,524)
Curriculum Writing	2,475	26,295	35,295	15,596	15,596	-
Total Other Salaries & Wages	\$ 47,452	\$ 78,477	\$ 71,498	\$ 83,221	\$ 80,697	\$ (2,524)
Position Salaries						
Total Professional Salaries	\$ 386,131	\$ 464,844	\$ 355,350	\$ 371,608	\$ 386,619	\$ 15,011
Total Support Salaries	\$ 22,340	\$ 27,335	\$ 33,879	\$ 35,674	\$ 37,350	\$ 1,676
Total Position Salaries	\$ 408,471	\$ 492,179	\$ 389,229	\$ 407,282	\$ 423,969	\$ 16,687
Total Salaries and Wages	\$ 455,923	\$ 570,656	\$ 460,727	\$ 490,503	\$ 504,666	\$ 14,163
<u>Contracted Services</u>						
Bus Contractors	\$ 3,610	\$ 3,125	\$ 1,155	\$ 4,000	\$ 3,325	\$ (675)
Contracted Serv - Instructional	6,568	7,307	-	-	-	-
Total Contracted Services	\$ 10,178	\$ 10,432	\$ 1,155	\$ 4,000	\$ 3,325	\$ (675)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 44,848	\$ 51,717	\$ 49,897	\$ 40,381	\$ 29,690	\$ (10,691)
Office Supplies	680	884	1,084	1,000	1,000	-
Software - Computer	9,509	9,509	10,188	10,188	23,403	13,215
Total Supplies & Materials	\$ 55,037	\$ 62,110	\$ 61,169	\$ 51,569	\$ 54,093	\$ 2,524
<u>Other Charges</u>						
Competitions/Excursions	\$ 12,123	\$ 14,452	\$ 12,037	\$ 19,200	\$ 19,875	\$ 675
Professional Development	3,913	5,404	7,252	5,334	5,334	-
Subscriptions/Dues	233	290	1,528	270	270	-
Mileage - Unit I	4,210	1,685	1,791	2,000	2,000	-
Mileage - Unit II	1,181	1,510	894	1,400	1,400	-
Mileage - Unit IV	160	104	213	300	300	-
Total Other Charges	\$ 21,820	\$ 23,445	\$ 23,715	\$ 28,504	\$ 29,179	\$ 675
Total: Science - Secondary	\$ 542,958	\$ 666,643	\$ 546,766	\$ 574,576	\$ 591,263	\$ 16,687

Social Studies - Secondary

Budget Accountability:

Roxanne Hendershot,
Coordinator

It is the mission of the Social Studies Office to support schools in building empowered citizens who are educated consumers of information, who think critically, advocate locally, and strive to impact globally. Achievement of this mission is demonstrated through state and district assessments, classroom measurements of progress, and through participation and performance in advanced courses and co-curricular activities at the middle and high school levels.

FY27 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 and enhance the use of 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Academic Specialist	-	-	2.00	2.00	2.00	-
Teacher	3.00	3.00	-	-	-	-
Total Professional Positions	4.00	4.00	3.00	3.00	3.00	-
Secretary	0.50	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	0.50	-
Total Positions	4.50	4.50	3.50	3.50	3.50	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 1,712	\$ 8,722	\$ 14,502	\$ 25,375	\$ 25,375	\$ -
Substitute - Instruction	856	3,991	3,532	4,500	4,500	-
Teacher Stipends - Instruction	15,888	7,665	2,511	1,840	1,840	-
Teacher Stipends - Prof Dev	8,145	10,815	2,460	3,500	3,500	-
Curriculum Writing	263	7,650	5,415	4,800	4,800	-
Total Other Salaries & Wages	\$ 26,864	\$ 38,843	\$ 28,420	\$ 40,015	\$ 40,015	\$ -
Position Salaries						
Total Professional Salaries	\$ 430,861	\$ 476,947	\$ 348,120	\$ 386,727	\$ 405,134	\$ 18,407
Total Support Salaries	\$ 29,750	\$ 21,653	\$ 29,087	\$ 30,593	\$ 28,885	\$ (1,708)
Total Position Salaries	\$ 460,611	\$ 498,600	\$ 377,207	\$ 417,320	\$ 434,019	\$ 16,699
Total Salaries and Wages	\$ 487,475	\$ 537,443	\$ 405,627	\$ 457,335	\$ 474,034	\$ 16,699
<u>Contracted Services</u>						
Bus Contractors	\$ 9,868	\$ 15,715	\$ 16,724	\$ 11,900	\$ 11,900	\$ -
Contracted Serv - Prof Dev	-	-	-	200	2,700	2,500
Total Contracted Services	\$ 9,868	\$ 15,715	\$ 16,724	\$ 12,100	\$ 14,600	\$ 2,500
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 2,500	\$ 1,603	\$ 1,242	\$ 750	\$ 750	\$ -
Materials of Instruction	33,425	34,703	25,021	24,545	24,545	-
Office Supplies	263	693	751	500	500	-
Text Books & Source Books	-	1,192	-	-	-	-
Total Supplies & Materials	\$ 36,188	\$ 38,191	\$ 27,014	\$ 25,795	\$ 25,795	\$ -
<u>Other Charges</u>						
Competitions/Excursions	\$ -	\$ 271	\$ 825	\$ -	\$ -	\$ -
Professional Development	6,282	8,166	4,694	5,875	5,875	-
Subscriptions/Dues	-	-	600	360	360	-
Mileage - Unit I	1,784	3,391	2,392	3,000	3,000	-
Mileage - Unit II	-	1,015	1,289	1,500	1,500	-
Mileage - Unit IV	43	35	141	100	100	-
Total Other Charges	\$ 8,109	\$ 12,878	\$ 9,941	\$ 10,835	\$ 10,835	\$ -
Total: Social Studies - Secondary	\$ 541,640	\$ 604,227	\$ 459,306	\$ 506,065	\$ 525,264	\$ 19,199

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.

FY27 Budget Outcomes:

- Promote the MD Seal of Biliteracy; provide equitable access to achieve the Seal through the Avant/STAMP proficiency assessment for heritage speakers.
- Support teacher attendance and presentations at WL local, regional, and national conferences; develop and create professional development to build teacher efficacy in proficiency-based instruction
- Provide professional learning to build instructional leadership by sharing new learning with district WL teachers.
- Attend recruiting events at local colleges and universities; support diverse hires; develop professional learning specifically for new teachers.
- Provide teachers with cross-district collaborative planning for AP, ASL, Chinese and SNS courses.
- Create and implement proficiency-based curriculum and assessments that align with state and national standards, focus on differentiation, real-world tasks, meaningful engagement, grammar in context.
- Create a bank of student samples for rubric norming; improve Canvas templates for courses, add more thorough templates for second phase curricula.
- Support student access to meaningful world language opportunities outside of the classroom.

Use of Funds

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

Other Salaries & Wages: Teacher stipends for additional curriculum writing (35 courses); substitutes for leader and new teacher professional learning days; 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 all departments, resources for SNS courses (Avanza), Avant/STAMP proficiency test; manipulatives

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

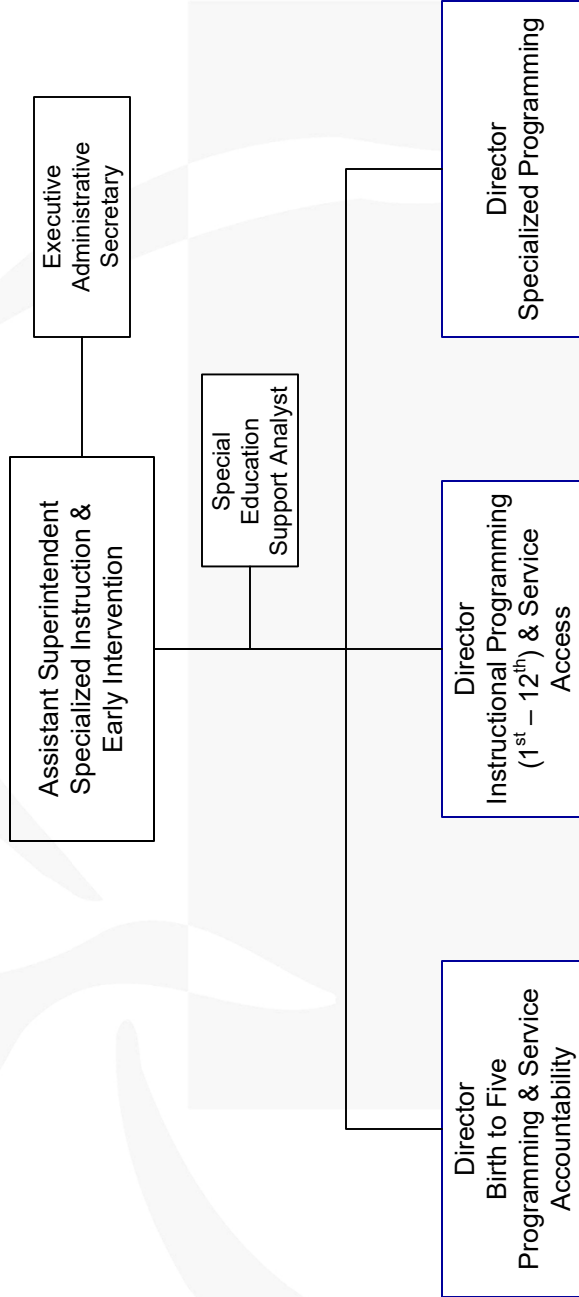
Equipment: None requested.

World & Classical Languages

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Academic Specialist	-	-	2.00	2.00	2.00	-
Teacher	2.00	2.00	-	-	-	-
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	-
Secretary	0.50	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	0.50	-
Total Positions	3.50	3.50	3.50	3.50	3.50	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ 2,896	\$ 7,207	\$ 13,695	\$ 13,750	\$ 17,500	\$ 3,750
Substitute - Instruction	3,166	1,250	2,701	2,375	2,625	250
Teacher Stipends - Instruction	28,125	6,090	1,410	1,560	-	(1,560)
Teacher Stipends - Prof Dev	6,780	12,070	8,560	7,320	9,840	2,520
Curriculum Writing	11,235	12,720	11,610	4,800	4,800	-
Total Other Salaries & Wages	\$ 52,202	\$ 39,337	\$ 37,976	\$ 29,805	\$ 34,765	\$ 4,960
Position Salaries						
Total Professional Salaries	\$ 348,128	\$ 370,142	\$ 391,776	\$ 409,697	\$ 433,754	\$ 24,057
Total Support Salaries	\$ 29,750	\$ 21,653	\$ 29,087	\$ 30,593	\$ 28,885	\$ (1,708)
Total Position Salaries	\$ 377,878	\$ 391,795	\$ 420,863	\$ 440,290	\$ 462,639	\$ 22,349
Total Salaries and Wages	\$ 430,080	\$ 431,132	\$ 458,839	\$ 470,095	\$ 497,404	\$ 27,309
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ 6,135	\$ 7,545	\$ 8,000	\$ 8,955	\$ 955
Contracted Serv - Instructional	-	2,700	-	2,700	1,000	(1,700)
Contracted Serv - Prof Dev	1,400	3,550	3,430	-	3,000	3,000
Contracted Serv - Non-Instruct	-	-	-	7,000	-	(7,000)
Total Contracted Services	\$ 1,400	\$ 12,385	\$ 10,975	\$ 17,700	\$ 12,955	\$ (4,745)
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 300	\$ 301	\$ 400	\$ 400	\$ -	\$ (400)
Materials of Instruction	22,900	24,087	23,450	19,846	19,781	(65)
Office Supplies	1,267	502	839	1,000	1,000	-
Text Books & Source Books	-	116	-	-	-	-
Sensitive Items	-	-	569	-	-	-
Total Supplies & Materials	\$ 24,467	\$ 25,006	\$ 25,258	\$ 21,246	\$ 20,781	\$ (465)
<u>Other Charges</u>						
Professional Development	\$ 6,284	\$ 8,392	\$ 8,165	\$ 7,345	\$ 7,345	\$ -
Subscriptions/Dues	155	209	370	250	500	250
Mileage - Unit I	112	143	550	200	200	-
Mileage - Unit II	555	1,537	1,625	1,800	1,800	-
Mileage - Unit IV	-	-	-	100	-	(100)
Total Other Charges	\$ 7,106	\$ 10,281	\$ 10,710	\$ 9,695	\$ 9,845	\$ 150
Total: World & Classical Languages	\$ 463,053	\$ 478,804	\$ 505,782	\$ 518,736	\$ 540,985	\$ 22,249



Specialized Instruction & Early Intervention





Summary

Specialized Instruction & Early Intervention

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Professional Positions	57.50	58.50	62.60	64.60	74.60	10.00
Support Positions	33.00	35.00	35.00	37.00	37.00	-
Total Positions:	90.50	93.50	97.60	101.60	111.60	10.00
Budget by Object:						
Salaries and Wages	\$ 15,311,813	\$ 16,654,502	\$ 13,691,361	\$ 16,805,821	\$ 21,812,840	\$ 5,007,019
Contracted Services	36,797,153	44,080,960	40,844,860	42,357,387	43,173,162	815,775
Supplies & Materials	956,662	1,305,755	1,389,295	1,022,523	1,884,190	861,667
Other Charges	490,294	526,895	543,383	694,733	705,388	10,655
Equipment	-	7,195	6,830	30,000	30,000	-
Total by Object:	\$ 53,555,922	\$ 62,575,307	\$ 56,475,729	\$ 60,910,464	\$ 67,605,580	\$ 6,695,116
Area/Department:						
Asst Superintendent SI & EI	\$ -	\$ 52,870	\$ 400,987	\$ 357,063	\$ 365,782	\$ 8,719
SPED: B-5 & Serv Accountability	2,945,153	3,116,715	3,746,771	3,413,241	4,856,858	1,443,617
SPED: Instr Prgm & Serv Access	16,050,184	22,884,467	14,770,031	14,567,745	18,808,041	4,240,296
SPED: Specialized Programming	34,560,585	36,521,255	37,557,940	42,572,415	43,574,899	1,002,484
Total by Area/Department:	\$ 53,555,922	\$ 62,575,307	\$ 56,475,729	\$ 60,910,464	\$ 67,605,580	\$ 6,695,116

Assistant Superintendent for Specialized Instruction & Early Intervention

Budget Accountability:

Mary Tillar,
Assistant Superintendent

The Division of Specialized Instruction and Early Intervention, 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 by leveraging general education partnerships with SDI and Early Childhood programming. Collectively with stakeholders and families, the Division focuses on "Premier" pillars in the mastery of standards, skills and competencies to exit AACPS college, career and community ready; maximizing agency and independence.

FY27 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 Individualized Family Service Plan (IFSP), IFSP Extension, or Individualized Educational Program (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 the 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Assistant Superintendent	-	1.00	1.00	1.00	1.00	-
Total Professional Positions	-	1.00	1.00	1.00	1.00	-
Secretary	-	-	1.00	1.00	1.00	-
Total Support Positions	-	-	1.00	1.00	1.00	-
Total Positions	-	1.00	2.00	2.00	2.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ -	\$ 47,397	\$ 244,631	\$ 250,888	\$ 255,906	\$ 5,018
Total Support Salaries	\$ -	\$ 5,473	\$ 87,569	\$ 91,575	\$ 95,276	\$ 3,701
Total Position Salaries	\$ -	\$ 52,870	\$ 332,200	\$ 342,463	\$ 351,182	\$ 8,719
Total Salaries and Wages	\$ -	\$ 52,870	\$ 332,200	\$ 342,463	\$ 351,182	\$ 8,719
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ -	\$ -	\$ 20,985	\$ -	\$ -	\$ -
Total Contracted Services	\$ -	\$ -	\$ 20,985	\$ -	\$ -	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ -	\$ -	\$ 31,675	\$ 5,000	\$ 5,000	\$ -
Office Supplies	-	-	6,556	1,000	1,000	-
Total Supplies & Materials	\$ -	\$ -	\$ 38,231	\$ 6,000	\$ 6,000	\$ -
<u>Other Charges</u>						
Meetings	\$ -	\$ -	\$ 1,751	\$ 2,000	\$ 2,000	\$ -
Professional Development	-	-	7,405	6,000	6,000	-
Subscriptions/Dues	-	-	210	600	600	-
Mileage - Unit VI	-	-	205	-	-	-
Total Other Charges	\$ -	\$ -	\$ 9,571	\$ 8,600	\$ 8,600	\$ -
Total: Assistant Superintendent for Specialized Instruction & Early Intervention	\$ -	\$ 52,870	\$ 400,987	\$ 357,063	\$ 365,782	\$ 8,719



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, and Community Based Services. Additionally, this program provides oversight to legal issues provisions, ensuring process compliance with the student's Individualized Educational Program, enabling results and learning gap closure.

FY27 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).
- 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.
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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Positions:</i>						
Director	0.50	0.50	0.50	0.50	0.50	-
Senior Manager	-	1.00	1.00	1.00	1.00	-
Coordinator	-	-	1.00	1.00	1.00	-
Manager	3.00	2.00	3.00	2.00	2.00	-
Senior Specialist	-	-	1.00	1.00	1.00	-
Specialist	-	-	-	-	1.00	1.00
Academic Specialist	-	-	2.30	2.30	2.50	0.20
Teacher	9.30	7.30	3.00	3.00	3.00	-
Speech Pathologist	-	-	-	-	1.00	1.00
Total Professional Positions	12.80	10.80	11.80	10.80	13.00	2.20
Technician	2.00	2.00	1.00	2.00	2.00	-
Secretary	1.50	1.50	1.50	1.50	1.50	-
Total Support Positions	3.50	3.50	2.50	3.50	3.50	-
Total Positions	16.30	14.30	14.30	14.30	16.50	2.20
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instructional Asst Temporary	\$ 217,691	\$ 270,210	\$ 531,225	\$ 566,020	\$ 601,396	\$ 35,376
Instruct Asst Stipend-Prof Dev	213	666	1,957	1,000	500	(500)
Substitute - Prof Dev	7,525	1,768	-	2,805	2,805	-
Substitute - Instruction	-	135	1,078	2,830	2,830	-
Teacher Stipends - Instruction	376,311	367,495	473,959	405,207	496,749	91,542
Teacher Stipends - Prof Dev	4,465	8,460	2,490	14,900	14,900	-
Specialist - Temporary	-	-	-	-	21,100	21,100
Technician Overtime	919	-	1,512	1,500	1,500	-
Secretary/Clerk - Temporary	1,146	-	-	750	-	(750)
Total Other Salaries & Wages	\$ 608,270	\$ 648,734	\$ 1,012,221	\$ 995,012	\$ 1,141,780	\$ 146,768
Position Salaries						
Total Professional Salaries	\$ 1,436,667	\$ 1,390,542	\$ 1,342,730	\$ 1,338,959	\$ 1,766,578	\$ 427,619
Total Support Salaries	\$ 207,517	\$ 195,995	\$ 205,897	\$ 202,233	\$ 238,550	\$ 36,317
Total Position Salaries	\$ 1,644,184	\$ 1,586,537	\$ 1,548,627	\$ 1,541,192	\$ 2,005,128	\$ 463,936
Total Salaries and Wages	\$ 2,252,454	\$ 2,235,271	\$ 2,560,848	\$ 2,536,204	\$ 3,146,908	\$ 610,704
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ -	\$ 3,201	\$ 100,590	\$ -	\$ 5,000	\$ 5,000
Contracted Serv - Non-Instruct	42,139	91,534	89,705	100,000	100,000	-
Legal Fees	140,952	221,583	447,893	225,295	1,000,000	774,705
Maint & Serv Agreements	6,750	-	-	-	-	-
Rent - Facility	100	2,125	2,350	2,000	2,500	500
Total Contracted Services	\$ 189,941	\$ 318,443	\$ 640,538	\$ 327,295	\$ 1,107,500	\$ 780,205
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 43,057	\$ 50,890	\$ 18,165	\$ 36,942	\$ 34,650	\$ (2,292)
Office Supplies	34,798	41,708	27,966	18,000	18,000	-
Testing Supplies & Materials	-	5,441	-	-	-	-
Learning Systems Software	133,075	158,569	187,920	180,500	225,000	44,500
Sensitive Items	2,291	-	50	-	-	-
Total Supplies & Materials	\$ 213,221	\$ 256,608	\$ 234,101	\$ 235,442	\$ 277,650	\$ 42,208

Special Education - Birth to Five Programming & Service Accountability



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Expenditures:						
<u>Other Charges</u>						
Meetings	\$ 5,466	\$ 5,671	\$ 3,808	\$ 2,500	\$ 2,500	\$ -
Professional Development	15,179	6,787	23,474	19,000	19,000	-
Subscriptions/Dues	3,445	3,856	5,058	2,800	4,300	1,500
Mileage - Unit I	223,475	231,451	219,372	240,000	240,000	-
Mileage - Unit II	3,413	4,244	6,366	3,000	4,000	1,000
Mileage - Unit IV	29,693	43,504	42,706	35,000	43,000	8,000
Mileage - Unit V	7,272	9,833	9,594	10,000	10,000	-
Mileage - Unit VI	1,594	1,047	906	2,000	2,000	-
Total Other Charges	\$ 289,537	\$ 306,393	\$ 311,284	\$ 314,300	\$ 324,800	\$ 10,500
Total: Special Education - Birth to Five Programming & Service Accountability	\$ 2,945,153	\$ 3,116,715	\$ 3,746,771	\$ 3,413,241	\$ 4,856,858	\$ 1,443,617



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 (LRE) appropriate.

FY27 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 (IEPs), 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 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Director	1.00	1.00	1.00	1.00	1.00	-
Coordinator	2.00	3.00	3.00	3.00	3.00	-
Manager	2.80	2.80	1.80	2.80	2.80	-
Senior Specialist	-	2.00	4.00	4.00	3.00	(1.00)
Specialist	2.00	-	-	-	1.00	1.00
Academic Specialist	-	-	12.80	12.80	14.80	2.00
Teacher	32.60	33.60	16.00	16.00	18.00	2.00
Total Professional Positions	40.40	42.40	38.70	39.70	43.60	4.00
Instructional Asst	5.00	5.00	5.00	5.00	6.00	1.00
Technician	17.50	20.50	14.50	14.50	14.50	-
Secretary	4.00	3.00	3.00	3.00	3.00	-
Total Support Positions	26.50	28.50	22.50	22.50	23.50	1.00
Total Positions	66.90	70.90	61.20	62.20	67.10	5.00
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
Other Salaries and Wages						
Instructional Asst Temporary	\$ 6,028,955	\$ 6,906,600	\$ 2,838,555	\$ 4,819,452	\$ 7,411,796	\$ 2,592,344
Instruct Asst Stipend-Prof Dev	10,685	13,063	5,891	10,000	12,500	2,500
Substitute - Prof Dev	3,285	5,345	31,735	3,900	28,900	25,000
Substitute - Instruction	2,938	1,970	2,999	7,805	4,800	(3,005)
Teacher Stipends - Instruction	1,052,822	1,100,522	1,097,179	1,081,596	1,285,416	203,820
Teacher Stipends - Prof Dev	32,710	35,363	49,474	81,000	119,400	38,400
Specialist - Temporary	45,547	34,476	48,103	40,000	30,000	(10,000)
Curriculum Writing	2,430	11,476	-	7,500	-	(7,500)
Technician Overtime	157	-	-	-	-	-
Secretary/Clerk - Temporary	315	2,293	-	3,500	1,000	(2,500)
Secretary/Clerk - Overtime	-	2,198	-	2,250	1,000	(1,250)
Total Other Salaries & Wages	\$ 7,179,844	\$ 8,113,306	\$ 4,073,936	\$ 6,057,003	\$ 8,894,812	\$ 2,837,809
Position Salaries						
Total Professional Salaries	\$ 3,908,891	\$ 4,170,522	\$ 3,829,525	\$ 4,243,743	\$ 5,140,342	\$ 896,599
Total Support Salaries	\$ 1,321,300	\$ 1,376,805	\$ 1,113,599	\$ 1,244,050	\$ 1,286,345	\$ 42,295
Total Position Salaries	\$ 5,230,191	\$ 5,547,327	\$ 4,943,124	\$ 5,487,793	\$ 6,426,687	\$ 938,894
Total Salaries and Wages	\$ 12,410,035	\$ 13,660,633	\$ 9,017,060	\$ 11,544,796	\$ 15,321,499	\$ 3,776,703
<i>Contracted Services</i>						
Bus Contractors	\$ -	\$ 425	\$ 665	\$ -	\$ 1,000	\$ 1,000
Contracted Serv - Instructional	2,551,387	7,740,579	4,311,948	1,410,656	1,432,656	22,000
Contracted Serv - Prof Dev	4,453	6,051	24,723	37,000	27,000	(10,000)
Contracted Serv - Non-Instruct	26,844	71,491	75,690	68,180	68,180	-
Other Contracted Services	-	-	-	150,000	150,000	-
Repairs to Equipment	4,964	5,627	5,454	23,500	23,500	-
Rent - Facility	-	4,875	2,964	5,000	3,000	(2,000)
Tuition Paid Non-Public Day	25,798	32,065	31,306	32,100	32,100	-
Tuition Paid - Other	104,898	110,526	134,694	197,649	197,649	-
Total Contracted Services	\$ 2,718,344	\$ 7,971,639	\$ 4,587,444	\$ 1,924,085	\$ 1,935,085	\$ 11,000
<i>Supplies & Materials</i>						
Materials of Instruction	\$ 429,033	\$ 442,816	\$ 516,458	\$ 291,051	\$ 357,801	\$ 66,750
Print & Publication Supplies	1,978	2,176	2,698	2,500	-	(2,500)
Office Supplies	26,185	30,773	33,669	26,300	27,300	1,000
Testing Supplies & Materials	10,824	15,254	22,156	22,600	142,600	120,000
Text Books & Source Books	-	351	-	-	-	-
Supplies & Materials - PD	-	-	8,920	-	26,000	26,000
Software - Computer	174,998	177,334	175,378	179,615	422,803	243,188
Sensitive Items	91,862	371,346	207,421	174,165	174,165	-
Other Materials and Supplies	-	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 734,880	\$ 1,040,050	\$ 966,700	\$ 726,231	\$ 1,180,669	\$ 454,438

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



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Expenditures:						
<u>Other Charges</u>						
Meetings	\$ 1,015	\$ 2,175	\$ 1,525	\$ 1,000	\$ 1,000	\$ -
Professional Development	35,197	42,943	43,872	48,000	97,090	49,090
Subscriptions/Dues	78,207	78,373	84,262	112,659	106,674	(5,985)
Mileage - Unit I	41,597	40,953	27,872	59,850	40,000	(19,850)
Mileage - Unit II	3,616	4,288	7,249	4,000	4,500	500
Mileage - Unit IV	21,231	27,138	19,804	50,000	30,000	(20,000)
Mileage - Unit V	4,480	7,699	5,854	14,500	10,000	(4,500)
Mileage - Unit VI	1,582	1,381	1,496	2,700	1,600	(1,100)
Employee Background	-	-	63	-	-	-
Other Charges	-	-	-	49,924	49,924	-
Total Other Charges	\$ 186,925	\$ 204,950	\$ 191,997	\$ 342,633	\$ 340,788	\$ (1,845)
<u>Equipment</u>						
Equipment	\$ -	\$ 7,195	\$ 6,830	\$ 30,000	\$ 30,000	\$ -
Total Equipment	\$ -	\$ 7,195	\$ 6,830	\$ 30,000	\$ 30,000	\$ -
Total: Special Education - Instructional Programming (1st - 12th) & Service Access	\$ 16,050,184	\$ 22,884,467	\$ 14,770,031	\$ 14,567,745	\$ 18,808,041	\$ 4,240,296

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. This department further supports supervision and leadership of the Nonpublic Office, supporting programs for students who attend Type II programs in the county or Nonpublic schools.

FY27 Budget Outcomes:

- 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.
- Secures and supervises MSDE-approved Nonpublic programs for students whose needs exceed the continuum that Anne Arundel County Public Schools can provide.

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 and Nonpublic 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.

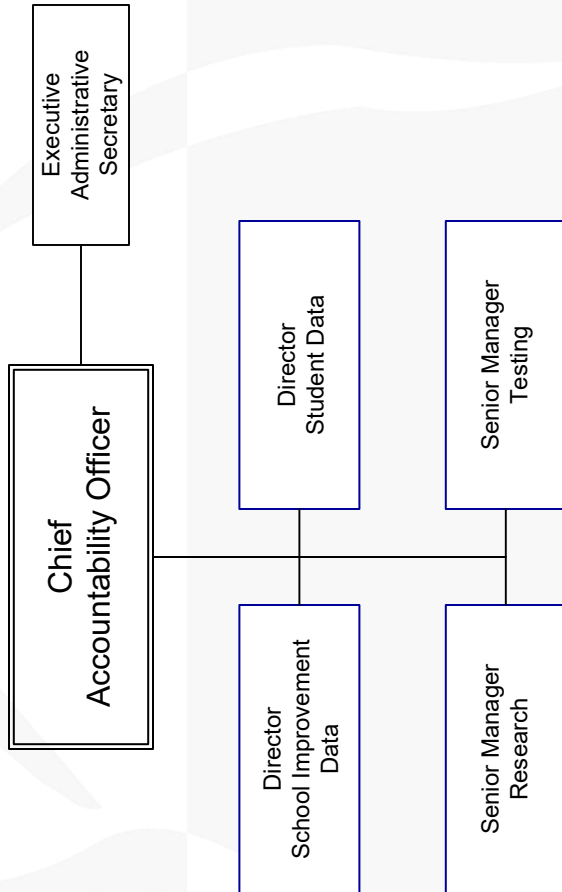
Equipment: None Requested.

Special Education - Specialized Programming

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Director	-	-	1.00	1.00	1.00	-
Coordinator	-	-	1.00	1.00	1.00	-
Manager	-	-	-	1.00	1.00	-
Senior Specialist	-	-	-	-	3.00	3.00
Academic Specialist	-	-	9.20	10.20	11.00	0.90
Teacher	4.30	4.30	-	-	-	-
Total Professional Positions	4.30	4.30	11.20	13.20	17.00	3.90
Technician	3.00	3.00	9.00	10.00	9.00	(1.00)
Total Support Positions	3.00	3.00	9.00	10.00	9.00	(1.00)
Total Positions	7.30	7.30	20.20	23.20	26.00	2.90
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instructional Asst Temporary	\$ -	\$ -	\$ 880	\$ 100,000	\$ 106,750	\$ 6,750
Substitute - Prof Dev	-	-	1,796	-	1,500	1,500
Substitute - Instruction	-	-	1,155	-	1,500	1,500
Teacher Stipends - Instruction	-	-	9,893	7,500	17,100	9,600
Teacher Stipends - Prof Dev	-	-	912	29,600	22,800	(6,800)
Curriculum Writing	-	-	-	5,500	-	(5,500)
Technician Overtime	-	-	-	1,000	-	(1,000)
Secretary/Clerk - Overtime	-	-	2,591	1,000	1,000	-
Total Other Salaries & Wages	\$ -	\$ -	\$ 17,227	\$ 144,600	\$ 150,650	\$ 6,050
Position Salaries						
Total Professional Salaries	\$ 437,629	\$ 477,095	\$ 1,251,315	\$ 1,617,020	\$ 2,240,238	\$ 623,218
Total Support Salaries	\$ 211,695	\$ 228,633	\$ 512,711	\$ 620,738	\$ 602,363	\$ (18,375)
Total Position Salaries	\$ 649,324	\$ 705,728	\$ 1,764,026	\$ 2,237,758	\$ 2,842,601	\$ 604,843
Total Salaries and Wages	\$ 649,324	\$ 705,728	\$ 1,781,253	\$ 2,382,358	\$ 2,993,251	\$ 610,893
Contracted Services						
Contracted Serv - Instructional	\$ 1,707,262	\$ 1,743,196	\$ 2,423,602	\$ 2,400,000	\$ 2,400,000	\$ -
Contracted Serv - Prof Dev	-	-	-	-	24,570	24,570
Tuition Paid Non-Public Day	32,181,606	34,047,682	33,172,291	37,706,007	37,706,007	-
Total Contracted Services	\$ 33,888,868	\$ 35,790,878	\$ 35,595,893	\$ 40,106,007	\$ 40,130,577	\$ 24,570
Supplies & Materials						
Materials of Instruction	\$ -	\$ -	\$ 132,487	\$ 40,000	\$ 85,400	\$ 45,400
Office Supplies	8,561	9,097	17,776	14,850	14,178	(672)
Software - Computer	-	-	-	-	320,293	320,293
Total Supplies & Materials	\$ 8,561	\$ 9,097	\$ 150,263	\$ 54,850	\$ 419,871	\$ 365,021
Other Charges						
Meetings	\$ -	\$ -	\$ 1,134	\$ 1,000	\$ 1,000	\$ -
Professional Development	5,460	4,775	14,889	15,200	15,200	-
Subscriptions/Dues	-	-	275	1,000	3,000	2,000
Mileage - Unit I	6,784	9,204	9,186	10,000	10,000	-
Mileage - Unit II	1,588	1,562	1,279	2,000	2,000	-
Mileage - Unit IV	-	11	2,282	-	-	-
Mileage - Unit V	-	-	817	-	-	-
Mileage - Unit VI	-	-	669	-	-	-
Total Other Charges	\$ 13,832	\$ 15,552	\$ 30,531	\$ 29,200	\$ 31,200	\$ 2,000
Total: Special Education - Specialized Programming	\$ 34,560,585	\$ 36,521,255	\$ 37,557,940	\$ 42,572,415	\$ 43,574,899	\$ 1,002,484



Accountability





Summary Accountability

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Professional Positions	24.00	23.00	23.00	25.00	24.00	(1.00)
Support Positions	5.00	5.00	4.00	4.00	5.00	1.00
Total Positions:	29.00	28.00	27.00	29.00	29.00	-
Budget by Object:						
Salaries and Wages	\$ 3,423,042	\$ 3,751,115	\$ 3,872,963	\$ 4,245,304	\$ 4,420,918	\$ 175,614
Contracted Services	131,774	99,186	81,256	159,000	109,000	(50,000)
Supplies & Materials	1,554,337	1,741,544	1,921,672	2,234,884	2,277,548	42,664
Other Charges	16,144	22,505	16,881	27,800	35,200	7,400
Equipment	18,540	-	-	-	-	-
Total by Object:	\$ 5,143,837	\$ 5,614,350	\$ 5,892,772	\$ 6,666,988	\$ 6,842,666	\$ 175,678
Area/Department:						
Accountability	\$ 318,868	\$ 338,191	\$ 363,941	\$ 378,200	\$ 381,692	\$ 3,492
Accountability - Research	530,068	560,132	556,159	621,631	621,523	(108)
Accountability - SID	1,434,291	1,710,274	1,752,240	2,202,862	2,303,268	100,406
Accountability - Student Data	2,050,208	2,217,273	2,426,584	2,805,592	2,858,213	52,621
Accountability - Testing	810,402	788,480	793,848	658,703	677,970	19,267
Total by Area/Department:	\$ 5,143,837	\$ 5,614,350	\$ 5,892,772	\$ 6,666,988	\$ 6,842,666	\$ 175,678

Accountability

Budget Accountability:

Kellie Katzenberger, Ph.D.,
Chief Accountability Officer

The mission of the Accountability Office is to collect, analyze, report, and evaluate staff and student data while ensuring data privacy, accuracy, stakeholder support and alignment with district initiatives to drive informed decision-making and continuous improvement.

FY27 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: None requested.

Contracted Services: None requested.

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.

Accountability

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Chief Officer	-	1.00	1.00	1.00	1.00	-
Executive Director	1.00	-	-	-	-	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
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	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 217,858	\$ 229,604	\$ 251,572	\$ 255,344	\$ 253,586	\$ (1,758)
Total Support Salaries	\$ 79,858	\$ 83,494	\$ 88,794	\$ 92,856	\$ 96,606	\$ 3,750
Total Position Salaries	\$ 297,716	\$ 313,098	\$ 340,366	\$ 348,200	\$ 350,192	\$ 1,992
Total Salaries and Wages	\$ 297,716	\$ 313,098	\$ 340,366	\$ 348,200	\$ 350,192	\$ 1,992
<u>Supplies & Materials</u>						
Graduation Supplies	\$ 14,361	\$ 13,002	\$ 13,530	\$ 17,500	\$ 18,500	\$ 1,000
Office Supplies	1,669	2,984	2,595	2,500	2,500	-
Total Supplies & Materials	\$ 16,030	\$ 15,986	\$ 16,125	\$ 20,000	\$ 21,000	\$ 1,000
<u>Other Charges</u>						
Professional Development	\$ 1,692	\$ 2,908	\$ 1,472	\$ 4,000	\$ 4,000	\$ -
Subscriptions/Dues	611	534	514	1,000	1,000	-
Mileage - Unit V	2,581	5,372	5,181	4,000	5,200	1,200
Mileage - Unit VI	238	293	283	1,000	300	(700)
Total Other Charges	\$ 5,122	\$ 9,107	\$ 7,450	\$ 10,000	\$ 10,500	\$ 500
Total: Accountability	\$ 318,868	\$ 338,191	\$ 363,941	\$ 378,200	\$ 381,692	\$ 3,492

Accountability - Research

Budget Accountability:

Erin White,
Senior Manager

The mission of the Research division is to analyze, report and evaluate district-level data, tools, and programs as aligned to the strategic plan to provide decision makers with evidence-based findings.

FY27 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: None requested.

Contracted Services: None requested.

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.

Accountability - Research



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Positions:</i>						
Senior Manager	1.00	1.00	-	1.00	1.00	-
Senior Specialist	-	-	2.00	2.00	2.00	-
Specialist	3.00	3.00	1.00	1.00	1.00	-
Total Professional Positions	4.00	4.00	3.00	4.00	4.00	-
Total Positions	4.00	4.00	3.00	4.00	4.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 521,167	\$ 553,923	\$ 549,371	\$ 609,531	\$ 612,523	\$ 2,992
Total Position Salaries	\$ 521,167	\$ 553,923	\$ 549,371	\$ 609,531	\$ 612,523	\$ 2,992
Total Salaries and Wages	\$ 521,167	\$ 553,923	\$ 549,371	\$ 609,531	\$ 612,523	\$ 2,992
<u>Supplies & Materials</u>						
Office Supplies	\$ 3,177	\$ 2,985	\$ 1,243	\$ 4,000	\$ 2,000	\$ (2,000)
Software - Computer	2,364	468	3,257	3,000	3,000	-
Total Supplies & Materials	\$ 5,541	\$ 3,453	\$ 4,500	\$ 7,000	\$ 5,000	\$ (2,000)
<u>Other Charges</u>						
Professional Development	\$ 3,325	\$ 2,756	\$ 2,288	\$ 5,000	\$ 4,000	\$ (1,000)
Mileage - Unit II	-	-	-	100	-	(100)
Mileage - Unit V	35	-	-	-	-	-
Total Other Charges	\$ 3,360	\$ 2,756	\$ 2,288	\$ 5,100	\$ 4,000	\$ (1,100)
Total: Accountability - Research	\$ 530,068	\$ 560,132	\$ 556,159	\$ 621,631	\$ 621,523	\$ (108)

Accountability - School Improvement Data

Budget Accountability:

Michelle Hall,
Director

The mission of the School Improvement Data division is to collect, organize, and report staff and student performance data for school improvement planning.

FY27 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: None requested.

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.

Accountability - School Improvement Data



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Director	-	-	-	1.00	1.00	-
Senior Manager	-	-	3.00	3.00	3.00	-
Administrator	3.00	3.00	-	-	-	-
Senior Specialist	-	-	1.00	2.00	2.00	-
Specialist	2.00	2.00	2.00	-	-	-
Teacher	1.00	1.00	1.00	1.00	-	(1.00)
Total Professional Positions	6.00	6.00	7.00	7.00	6.00	(1.00)
Technician	3.00	3.00	2.00	2.00	3.00	1.00
Total Support Positions	3.00	3.00	2.00	2.00	3.00	1.00
Total Positions	9.00	9.00	9.00	9.00	9.00	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Substitute - Prof Dev	\$ -	\$ -	\$ 1,655	\$ -	\$ -	\$ -
Teacher Stipends - Prof Dev	37,650	35,445	2,535	50,000	45,000	(5,000)
Total Other Salaries & Wages	\$ 37,650	\$ 35,445	\$ 4,190	\$ 50,000	\$ 45,000	\$ (5,000)
<i>Position Salaries</i>						
Total Professional Salaries	\$ 446,390	\$ 451,112	\$ 604,146	\$ 1,044,768	\$ 1,092,748	\$ 47,980
Total Support Salaries	\$ 159,561	\$ 209,338	\$ 167,149	\$ 144,794	\$ 151,556	\$ 6,762
Total Position Salaries	\$ 605,951	\$ 660,450	\$ 771,295	\$ 1,189,562	\$ 1,244,304	\$ 54,742
Total Salaries and Wages	\$ 643,601	\$ 695,895	\$ 775,485	\$ 1,239,562	\$ 1,289,304	\$ 49,742
<i>Supplies & Materials</i>						
Office Supplies	\$ 6,756	\$ 4,541	\$ 5,380	\$ 5,000	\$ 6,000	\$ 1,000
Software - Computer	778,629	1,001,587	966,501	952,300	993,964	41,664
Total Supplies & Materials	\$ 785,385	\$ 1,006,128	\$ 971,881	\$ 957,300	\$ 999,964	\$ 42,664
<i>Other Charges</i>						
Professional Development	\$ 5,305	\$ 8,251	\$ 4,874	\$ 6,000	\$ 14,000	\$ 8,000
Total Other Charges	\$ 5,305	\$ 8,251	\$ 4,874	\$ 6,000	\$ 14,000	\$ 8,000
Total: Accountability - School Improvement Data	\$ 1,434,291	\$ 1,710,274	\$ 1,752,240	\$ 2,202,862	\$ 2,303,268	\$ 100,406

Accountability - Student Data

Budget Accountability:

Jeffery Haynie,
Director

The mission of the Student Data division is to manage the system of record for student data to ensure accurate data entry and integrations to produce reports for local, state, and federal compliance.

FY27 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: None requested.

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.

Accountability - Student Data



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Director	-	-	-	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	-	-	-
Manager	4.00	4.00	4.00	4.00	4.00	-
Specialist	5.00	5.00	3.00	3.00	3.00	-
Teacher	1.00	1.00	-	-	-	-
Support Specialist	-	-	2.00	2.00	2.00	-
Total Professional Positions	11.00	11.00	10.00	10.00	10.00	-
Technician	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	12.00	12.00	11.00	11.00	11.00	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Teacher Stipends - Prof Dev	\$ -	\$ 3,603	\$ 6,947	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ -	\$ 3,603	\$ 6,947	\$ -	\$ -	\$ -
<i>Position Salaries</i>						
Total Professional Salaries	\$ 1,178,490	\$ 1,359,009	\$ 1,355,759	\$ 1,381,483	\$ 1,447,316	\$ 65,833
Total Support Salaries	\$ 76,807	\$ 82,136	\$ 87,057	\$ 89,325	\$ 91,113	\$ 1,788
Total Position Salaries	\$ 1,255,297	\$ 1,441,145	\$ 1,442,816	\$ 1,470,808	\$ 1,538,429	\$ 67,621
Total Salaries and Wages	\$ 1,255,297	\$ 1,444,748	\$ 1,449,763	\$ 1,470,808	\$ 1,538,429	\$ 67,621
<i>Contracted Services</i>						
Contracted Serv - Non-Instruct	\$ 95,346	\$ 79,011	\$ 70,304	\$ 125,000	\$ 90,000	\$ (35,000)
Special Training	36,428	20,175	10,952	34,000	19,000	(15,000)
Total Contracted Services	\$ 131,774	\$ 99,186	\$ 81,256	\$ 159,000	\$ 109,000	\$ (50,000)
<i>Supplies & Materials</i>						
Office Supplies	\$ 7,116	\$ 6,203	\$ 7,345	\$ 9,000	\$ 9,000	\$ -
Supplies & Materials - PD	-	-	-	1,000	1,000	-
Software - Computer	655,352	664,602	887,722	1,162,084	1,197,084	35,000
Sensitive Items	-	926	-	-	-	-
Total Supplies & Materials	\$ 662,468	\$ 671,731	\$ 895,067	\$ 1,172,084	\$ 1,207,084	\$ 35,000
<i>Other Charges</i>						
Professional Development	\$ 12	\$ 140	\$ 156	\$ 1,000	\$ 1,000	\$ -
Mileage - Unit I	118	540	-	300	300	-
Mileage - Unit IV	-	-	84	-	-	-
Mileage - Unit V	539	928	258	2,400	2,400	-
Total Other Charges	\$ 669	\$ 1,608	\$ 498	\$ 3,700	\$ 3,700	\$ -
Total: Accountability - Student Data	\$ 2,050,208	\$ 2,217,273	\$ 2,426,584	\$ 2,805,592	\$ 2,858,213	\$ 52,621

Accountability - Testing

Budget Accountability:

Stacy Shack,
Senior Manager

The mission of the Testing division is to lead state and federal test administration, communicates regarding College and Career Readiness, graduation testing requirements, and serves as the local accountability coordinator to MSDE.

FY27 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

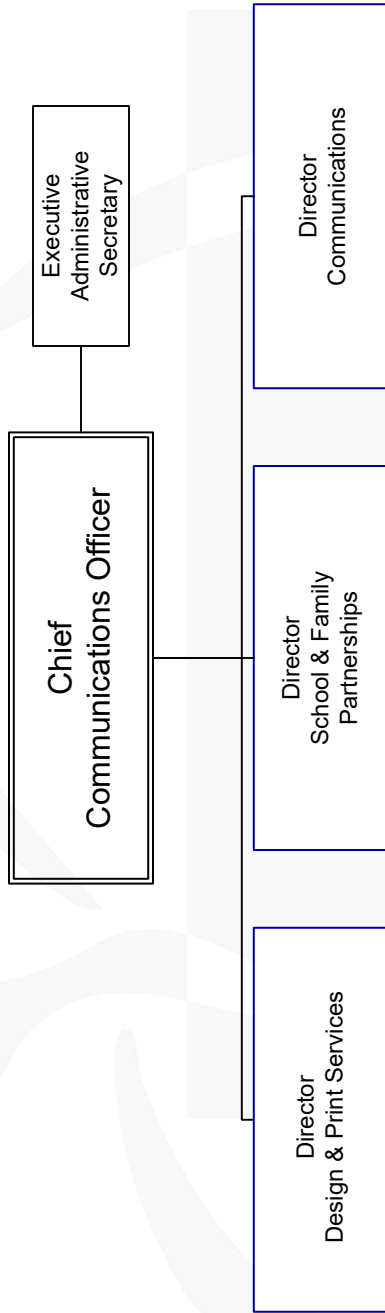
Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as teacher stipends, teacher training, substitutes, overtime, and temporary help.
Contracted Services:	None requested.
Supplies & Materials:	Software costs associated with 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.

Accountability - Testing

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Senior Manager	1.00	-	1.00	1.00	1.00	-
Senior Specialist	-	-	-	1.00	1.00	-
Specialist	-	-	-	-	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00	-	(1.00)
Total Professional Positions	2.00	1.00	2.00	3.00	3.00	-
Total Positions	2.00	1.00	2.00	3.00	3.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Instruction	\$ 23,141	\$ 30,887	\$ 36,222	\$ 30,000	\$ 35,000	\$ 5,000
Teacher Stipends - Instruction	-	-	13,088	-	-	-
Teacher Stipends - Prof Dev	88,406	73,011	95,519	110,000	110,000	-
Total Other Salaries & Wages	\$ 111,547	\$ 103,898	\$ 144,829	\$ 140,000	\$ 145,000	\$ 5,000
Position Salaries						
Total Professional Salaries	\$ 593,714	\$ 639,553	\$ 613,149	\$ 437,203	\$ 485,470	\$ 48,267
Total Position Salaries	\$ 593,714	\$ 639,553	\$ 613,149	\$ 437,203	\$ 485,470	\$ 48,267
Total Salaries and Wages	\$ 705,261	\$ 743,451	\$ 757,978	\$ 577,203	\$ 630,470	\$ 53,267
<u>Supplies & Materials</u>						
Office Supplies	\$ 1,500	\$ 2,024	\$ 3,180	\$ 2,000	\$ 3,000	\$ 1,000
Testing Supplies & Materials	83,413	42,222	30,919	76,500	41,500	(35,000)
Total Supplies & Materials	\$ 84,913	\$ 44,246	\$ 34,099	\$ 78,500	\$ 44,500	\$ (34,000)
<u>Other Charges</u>						
Professional Development	\$ 1,688	\$ 783	\$ 1,771	\$ 3,000	\$ 3,000	\$ -
Total Other Charges	\$ 1,688	\$ 783	\$ 1,771	\$ 3,000	\$ 3,000	\$ -
<u>Equipment</u>						
Equipment	\$ 18,540	\$ -	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 18,540	\$ -	\$ -	\$ -	\$ -	\$ -
Total: Accountability - Testing	\$ 810,402	\$ 788,480	\$ 793,848	\$ 658,703	\$ 677,970	\$ 19,267



Chief Communications Officer





Summary Communications

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Professional Positions	19.00	23.00	25.00	25.00	25.00	-
Support Positions	8.00	8.00	9.00	9.00	9.00	-
Total Positions:	27.00	31.00	34.00	34.00	34.00	-
Budget by Object:						
Salaries and Wages	\$ 3,217,426	\$ 3,548,623	\$ 3,885,441	\$ 4,347,891	\$ 4,399,939	\$ 52,048
Contracted Services	555,715	607,324	587,156	689,641	767,641	78,000
Supplies & Materials	293,012	293,613	300,864	303,515	328,515	25,000
Other Charges	29,880	40,942	42,644	45,685	75,960	30,275
Equipment	8,520	34,908	15,385	55,000	40,000	(15,000)
Total by Object:	\$ 4,104,553	\$ 4,525,410	\$ 4,831,490	\$ 5,441,732	\$ 5,612,055	\$ 170,323
Area/Department:						
Communications	\$ 827,272	\$ 1,013,232	\$ 1,112,113	\$ 1,253,614	\$ 1,307,764	\$ 54,150
Design & Print Services	2,453,043	2,526,088	2,608,928	2,955,694	3,016,543	60,849
School & Family Partnerships	824,238	986,090	1,110,449	1,232,424	1,287,748	55,324
Total by Area/Department:	\$ 4,104,553	\$ 4,525,410	\$ 4,831,490	\$ 5,441,732	\$ 5,612,055	\$ 170,323

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.

FY27 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Chief Officer	1.00	1.00	1.00	1.00	1.00	-
Director	-	-	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	-	-	-	-
Manager	1.00	1.00	1.00	1.00	1.00	-
Specialist	2.00	4.00	4.00	5.00	5.00	-
Total Professional Positions	5.00	7.00	7.00	8.00	8.00	-
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	6.00	8.00	8.00	9.00	9.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 662,875	\$ 842,479	\$ 925,610	\$ 1,053,790	\$ 1,105,614	\$ 51,824
Total Support Salaries	\$ 100,979	\$ 97,044	\$ 113,391	\$ 116,299	\$ 118,625	\$ 2,326
Total Position Salaries	\$ 763,854	\$ 939,523	\$ 1,039,001	\$ 1,170,089	\$ 1,224,239	\$ 54,150
Total Salaries and Wages	\$ 763,854	\$ 939,523	\$ 1,039,001	\$ 1,170,089	\$ 1,224,239	\$ 54,150
<u>Contracted Services</u>						
Web Services	\$ 43,475	\$ 45,041	\$ 44,878	\$ 50,140	\$ 50,140	\$ -
Total Contracted Services	\$ 43,475	\$ 45,041	\$ 44,878	\$ 50,140	\$ 50,140	\$ -
<u>Supplies & Materials</u>						
Office Supplies	\$ 3,092	\$ 5,166	\$ 8,616	\$ 4,300	\$ 9,300	\$ 5,000
Software - Computer	9,630	14,781	1,917	10,050	5,050	(5,000)
Total Supplies & Materials	\$ 12,722	\$ 19,947	\$ 10,533	\$ 14,350	\$ 14,350	\$ -
<u>Other Charges</u>						
Professional Development	\$ 3,686	\$ 7,050	\$ 14,449	\$ 15,000	\$ 15,000	\$ -
Subscriptions/Dues	1,950	366	1,036	1,635	1,635	-
Mileage - Unit V	1,585	1,269	2,216	1,800	2,100	300
Mileage - Unit VI	-	36	-	600	300	(300)
Total Other Charges	\$ 7,221	\$ 8,721	\$ 17,701	\$ 19,035	\$ 19,035	\$ -
Total: Communications	\$ 827,272	\$ 1,013,232	\$ 1,112,113	\$ 1,253,614	\$ 1,307,764	\$ 54,150

Design & Print Services

Budget Accountability:

Steven Grey,
Director

Design & Print Services provides several essential functions: document, publication, and large format design and production services; in-house printing and quick copy; photography and video production; and streaming/cable-tv platforms. Staff collaborate with clients to provide highly creative, innovative, and cost-effective solutions to meet the AACPS needs and goals. Our overall goal is to provide quality materials which support students, staff, teachers, and the community while reflecting the diverse population within the school system. Design & Print Services works to develop, maintain, and enhance the image of AACPS by producing professional, well-crafted products across media.

FY27 Budget Outcomes:

- To respond to school and central office requests with a focus on supporting schools, students and teachers, central office staff, and the community.
- To provide efficient and cost-effective in-house printing services.
- To develop high quality physical and digital publications and interactive forms for employees and parents.
- To assist AACPS staff with design/photo/display services for events, presentations, and marketing.
- To work with principals to produce large format graphics that enhance positive learning environments and welcoming atmospheres for their schools.
- To represent the diversity of AACPS within our publications, displays, photography, and video production.
- To provide high quality programming on our AACPS-TV Cable channels, YouTube channel, and website, including live broadcasting of Board of Education meetings and workshops and various events.
- To provide internship opportunities for students in the areas of graphics design and video production.
- To broaden our capabilities with new equipment, software, and professional development opportunities.

Use of Funds

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

Other Salaries & Wages: 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, leased equipment, and commercial printing.

Supplies & Materials: Consumable items used in the production of printing materials; paper, ink, toner, binders, etc, office supplies, and small equipment(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: Print production equipment to keep the department working efficiently.

Design & Print Services

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Manager	2.00	2.00	3.00	2.00	2.00	-
Senior Specialist	-	2.00	2.00	2.00	2.00	-
Specialist	9.00	8.00	6.00	6.00	6.00	-
Support Specialist	-	-	3.00	3.00	3.00	-
Total Professional Positions	12.00	13.00	15.00	14.00	14.00	-
Technician	1.00	1.00	2.00	2.00	2.00	-
Printer	5.00	4.00	4.00	4.00	4.00	-
Total Support Positions	6.00	5.00	6.00	6.00	6.00	-
Total Positions	18.00	18.00	21.00	20.00	20.00	-
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Specialist - Temporary	\$ -	\$ 8,720	\$ 8,060	\$ 10,000	\$ 10,000	\$ -
Printer Overtime	8,875	22,128	17,731	23,220	23,220	-
Secretary/Clerk - Temporary	1,080	3,375	-	12,800	2,800	(10,000)
Work Study Students	345	13,260	25,757	28,700	20,375	(8,325)
Total Other Salaries & Wages	\$ 10,300	\$ 47,483	\$ 51,548	\$ 74,720	\$ 56,395	\$ (18,325)
Position Salaries						
Total Professional Salaries	\$ 1,313,144	\$ 1,390,672	\$ 1,501,700	\$ 1,640,793	\$ 1,644,937	\$ 4,144
Total Support Salaries	\$ 539,085	\$ 433,771	\$ 497,472	\$ 489,354	\$ 545,309	\$ 55,955
Total Position Salaries	\$ 1,852,229	\$ 1,824,443	\$ 1,999,172	\$ 2,130,147	\$ 2,190,246	\$ 60,099
Total Salaries and Wages	\$ 1,862,529	\$ 1,871,926	\$ 2,050,720	\$ 2,204,867	\$ 2,246,641	\$ 41,774
Contracted Services						
Closed Caption/Translations	\$ 3,184	\$ 3,700	\$ -	\$ 5,000	\$ 5,000	\$ -
Print Services-O/S Contracts	87,711	100,873	135,599	152,738	160,738	8,000
Repairs to Equipment	14,483	12,237	11,042	20,000	20,000	-
Maint & Serv Agreements	213,212	252,592	131,953	258,524	258,524	-
Total Contracted Services	\$ 318,590	\$ 369,402	\$ 278,594	\$ 436,262	\$ 444,262	\$ 8,000
Supplies & Materials						
Print & Publication Supplies	\$ 180,996	\$ 212,029	\$ 215,436	\$ 215,606	\$ 220,606	\$ 5,000
Software - Computer	7,174	6,103	5,047	14,600	14,600	-
Sensitive Items	68,913	21,729	33,632	20,109	40,109	20,000
Total Supplies & Materials	\$ 257,083	\$ 239,861	\$ 254,115	\$ 250,315	\$ 275,315	\$ 25,000
Other Charges						
Professional Development	\$ 254	\$ 1,455	\$ 1,782	\$ 2,000	\$ 2,000	\$ -
Subscriptions/Dues	5,995	7,997	7,424	7,000	7,000	-
Mileage - Unit V	72	539	908	250	1,000	750
Employee Background	-	-	-	-	325	325
Total Other Charges	\$ 6,321	\$ 9,991	\$ 10,114	\$ 9,250	\$ 10,325	\$ 1,075
Equipment						
Equipment	\$ 8,520	\$ -	\$ 15,385	\$ 20,000	\$ 15,000	\$ (5,000)
Equipment - Replacement	-	34,908	-	35,000	25,000	(10,000)
Total Equipment	\$ 8,520	\$ 34,908	\$ 15,385	\$ 55,000	\$ 40,000	\$ (15,000)
Total: Design & Print Services	\$ 2,453,043	\$ 2,526,088	\$ 2,608,928	\$ 2,955,694	\$ 3,016,543	\$ 60,849

School & Family Partnerships

Budget Accountability:

Jennifer Lombardi,
Director

The School & Family Partnerships Office at AACPS is dedicated to promoting the district's goals and core values by nurturing collaborative relationships among families, community members, and schools. The Office aims to create an inclusive atmosphere where parents, guardians, and community stakeholders feel valued and equipped to contribute to student achievement and well-being. Additionally, the Office is committed to supporting linguistically diverse families through targeted outreach. This includes ensuring effective communication with parents and guardians whose first language is not English, facilitated by services such as Interpretation and Translation Services, the International Student & Family Welcome Center, and Bilingual Facilitators.

FY27 Budget Outcomes:

- Conduct parent and guardian involvement conferences and workshops to boost family engagement in student success.
- Coordinate the International Parent & Community Leadership Academy (IPCLA) to develop community leadership capabilities.
- Enhance the Family Academy website with additional resources for family engagement.
- Expand Family Link and Family Academy programs to provide schools with tools and training for effective parent and family involvement.
- Offer training, support, and recognition to schools to establish and maintain effective volunteer programs.
- Update and distribute the Parent Handbook in both English and Spanish to facilitate better communication.
- Collaborate with the Department of Social Services (DSS) on the Back to School and Backpack Buddies programs to provide essential supplies and nutritional support to students.
- Deliver cultural sensitivity training for AACPS staff to enhance support for English Language Learners (ELLs) and their families.
- Provide comprehensive registration assistance and system information for families new to the country through the International Welcome Center (IWC).
- Ensure ongoing access, support, and resources for parents with limited English proficiency.

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.

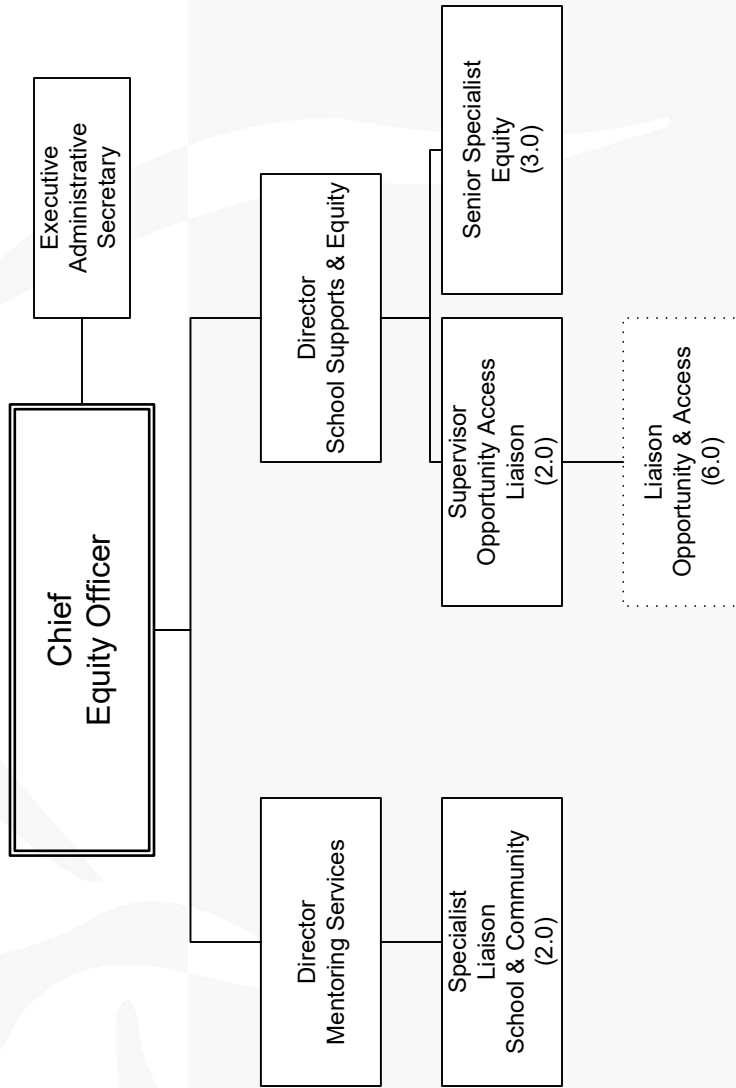
School & Family Partnerships



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Positions:</i>						
Director	-	-	1.00	1.00	1.00	-
Senior Manager	-	1.00	-	-	-	-
Manager	1.00	1.00	1.00	1.00	1.00	-
Senior Specialist	-	-	1.00	1.00	1.00	-
Specialist	1.00	1.00	-	-	-	-
Total Professional Positions	2.00	3.00	3.00	3.00	3.00	-
Technician	1.00	1.00	1.00	1.00	1.00	-
Secretary	-	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	2.00	2.00	2.00	2.00	-
Total Positions	3.00	5.00	5.00	5.00	5.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
<u>Other Salaries and Wages</u>						
Teacher Stipends - Instruction	\$ 183,992	\$ 207,399	\$ 217,023	\$ 342,030	\$ 272,030	\$ (70,000)
Specialist - Temporary	606	-	-	-	-	-
Secretary/Clerk - Temporary	22,699	11,490	15,803	27,000	28,350	1,350
Total Other Salaries & Wages	\$ 207,297	\$ 218,889	\$ 232,826	\$ 369,030	\$ 300,380	\$ (68,650)
<u>Position Salaries</u>						
Total Professional Salaries	\$ 318,761	\$ 399,347	\$ 424,788	\$ 458,567	\$ 476,566	\$ 17,999
Total Support Salaries	\$ 64,985	\$ 118,938	\$ 138,106	\$ 145,338	\$ 152,113	\$ 6,775
Total Position Salaries	\$ 383,746	\$ 518,285	\$ 562,894	\$ 603,905	\$ 628,679	\$ 24,774
Total Salaries and Wages	\$ 591,043	\$ 737,174	\$ 795,720	\$ 972,935	\$ 929,059	\$ (43,876)
<u>Contracted Services</u>						
Contracted Serv - Prof Dev	\$ -	\$ 3,450	\$ 4,400	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	193,650	189,431	259,284	203,239	273,239	70,000
Total Contracted Services	\$ 193,650	\$ 192,881	\$ 263,684	\$ 203,239	\$ 273,239	\$ 70,000
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 11,384	\$ 22,948	\$ 7,319	\$ 20,300	\$ 20,300	\$ -
Awards	869	5,026	3,601	4,500	4,500	-
Materials of Instruction	7,670	3,345	7,220	6,850	6,850	-
Office Supplies	3,284	2,486	4,896	7,200	7,200	-
Sensitive Items	-	-	13,180	-	-	-
Total Supplies & Materials	\$ 23,207	\$ 33,805	\$ 36,216	\$ 38,850	\$ 38,850	\$ -
<u>Other Charges</u>						
Professional Development	\$ 2,720	\$ 2,490	\$ 235	\$ 2,800	\$ 2,800	\$ -
Graduation Expense	-	-	-	-	25,000	25,000
Mileage - Unit IV	-	-	20	-	-	-
Mileage - Unit V	13,618	18,669	13,709	13,600	17,800	4,200
Employee Background	-	1,071	865	1,000	1,000	-
Total Other Charges	\$ 16,338	\$ 22,230	\$ 14,829	\$ 17,400	\$ 46,600	\$ 29,200
Total: School & Family Partnerships	\$ 824,238	\$ 986,090	\$ 1,110,449	\$ 1,232,424	\$ 1,287,748	\$ 55,324



Equity



TEMPORARY

July 2025 – June 2026



Summary Equity

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Positions:						
Professional Positions	7.00	10.00	10.00	10.00	10.00	-
Support Positions	1.00	1.00	2.00	1.00	1.00	-
Total Positions:	8.00	11.00	12.00	11.00	11.00	-
Budget by Object:						
Salaries and Wages	\$ 1,339,376	\$ 1,649,371	\$ 1,696,287	\$ 1,948,550	\$ 2,002,715	\$ 54,165
Contracted Services	437,081	393,572	424,425	406,740	418,025	11,285
Supplies & Materials	99,221	99,609	112,677	189,155	167,462	(21,693)
Other Charges	80,398	83,437	88,467	102,310	95,650	(6,660)
Total by Object:	\$ 1,956,076	\$ 2,225,989	\$ 2,321,856	\$ 2,646,755	\$ 2,683,852	\$ 37,097
Area/Department:						
Equity	\$ 1,956,076	\$ 2,225,989	\$ 2,321,856	\$ 2,646,755	\$ 2,683,852	\$ 37,097
Total by Area/Department:	\$ 1,956,076	\$ 2,225,989	\$ 2,321,856	\$ 2,646,755	\$ 2,683,852	\$ 37,097

Equity

Budget Accountability:

Maisha Gillins, Ph.D.,
Chief Equity Officer

The role of the Equity Office is to ensure Anne Arundel County Public Schools (AACPS) has the procedures and best practices in place to provide for educational equity and eliminate obstacles to accessing educational opportunities for all AACPS students adhering to the following policies:

AF - Educational Equity, JQ - Safe and Inclusive Environments for LGBTQ+ Students, JO - Bias Behavior and Language, KBC - Human Relations and School Culture and IFD - Ethnic and Cultural Education

FY27 Budget Outcomes:

- Support the recruitment, screening and training of mentors in the Anne Arundel County Public Schools Mentoring program.
- Provide leadership to central office and school based staff to develop and implement academic and social support options that align with the goals of Anne Arundel County Public Schools.
- Provide professional learning opportunities and resources to teachers and staff regarding researched-based strategies supporting student preparation for college and career readiness.
- Serve as a bridge between Anne Arundel County Public Schools and the community by establishing, maintaining, and strengthening community partnerships to enhance equitable opportunities for the district and schools to enhance student success.
- Distribute funds based on data analysis in order to provide professional development, design structures, and continue as a liaison as schools accommodate personalized plans to address equity centered initiatives.

Use of Funds

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

Other Salaries & Wages: Wages such as teacher stipends and substitute days for Equity Leads assigned to each school and Opportunity and Access Liaisons.

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

Supplies & Materials: General office supplies for staff, school-based initiatives, and community outreach events.

Other Charges: Attendance at local, state, and national equity and achievement conferences as well as mileage reimbursements.

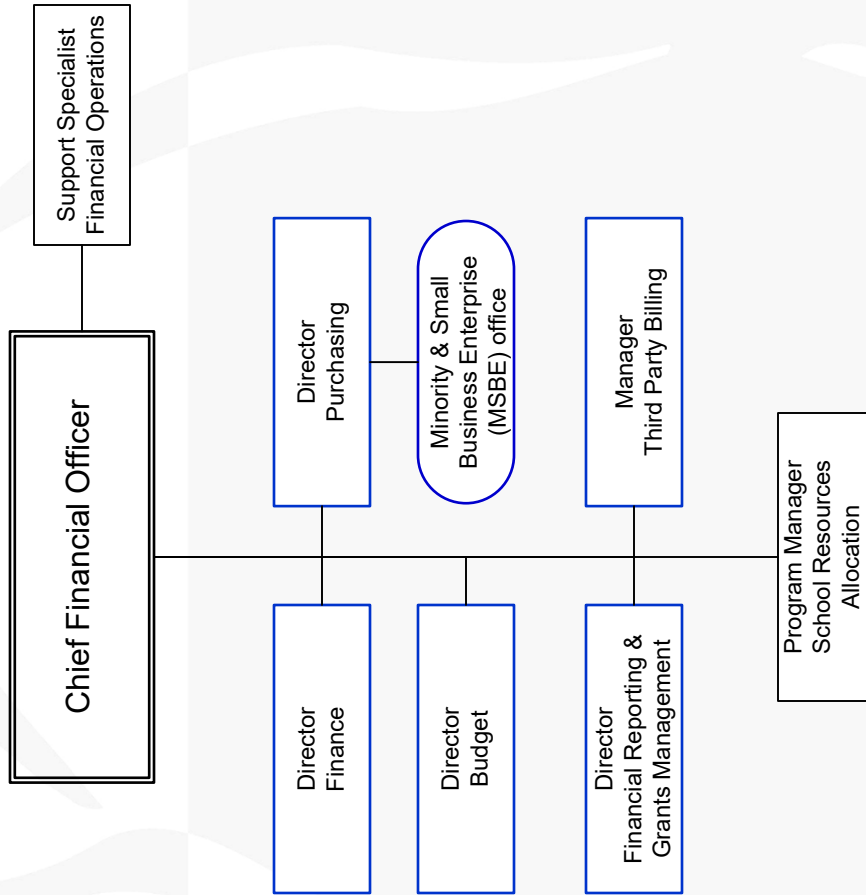
Equipment: None requested.

Equity

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Chief Officer	-	1.00	1.00	1.00	1.00	-
Executive Director	1.00	-	-	-	-	-
Director	-	-	2.00	2.00	2.00	-
Senior Manager	1.00	2.00	-	-	-	-
Supervisor	-	-	2.00	2.00	2.00	-
Senior Specialist	-	3.00	3.00	3.00	3.00	-
Specialist	5.00	2.00	2.00	2.00	2.00	-
Support Specialist	-	2.00	-	-	-	-
Total Professional Positions	7.00	10.00	10.00	10.00	10.00	-
Secretary	1.00	1.00	2.00	1.00	1.00	-
Total Support Positions	1.00	1.00	2.00	1.00	1.00	-
Total Positions	8.00	11.00	12.00	11.00	11.00	-
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instructional Asst Temporary	\$ 11,078	\$ -	\$ -	\$ -	\$ -	\$ -
Substitute - Prof Dev	1,718	4,520	3,638	32,430	39,278	6,848
Substitute - Instruction	240	250	3,115	-	-	-
Teacher Stipends - Instruction	194,575	166,733	138,069	209,831	219,851	10,020
Teacher Stipends - Prof Dev	39,316	43,710	31,846	16,350	16,350	-
Teacher Stipends - Comm Event	-	12,030	75	-	-	-
Curriculum Writing	26,596	18,900	-	31,740	4,740	(27,000)
Aide Non-Instructional Temp	95,491	118,762	96,084	129,600	136,080	6,480
Computer Lab Tech - Temp	346	-	180	1,000	-	(1,000)
Work Study Students	2,753	168	3,600	8,550	8,550	-
Total Other Salaries & Wages	\$ 372,113	\$ 365,073	\$ 276,607	\$ 429,501	\$ 424,849	\$ (4,652)
Position Salaries						
Total Professional Salaries	\$ 890,428	\$ 1,207,181	\$ 1,337,705	\$ 1,433,291	\$ 1,492,553	\$ 59,262
Total Support Salaries	\$ 76,835	\$ 77,117	\$ 81,975	\$ 85,758	\$ 85,313	\$ (445)
Total Position Salaries	\$ 967,263	\$ 1,284,298	\$ 1,419,680	\$ 1,519,049	\$ 1,577,866	\$ 58,817
Total Salaries and Wages	\$ 1,339,376	\$ 1,649,371	\$ 1,696,287	\$ 1,948,550	\$ 2,002,715	\$ 54,165
Contracted Services						
Bus Contractors	\$ 43,389	\$ 54,959	\$ 62,336	\$ 68,000	\$ 73,800	\$ 5,800
Contracted Serv - Instructional	344,187	325,113	345,749	213,900	195,300	(18,600)
Contracted Serv - Comm Event	600	3,000	-	-	-	-
Contracted Serv - Prof Dev	44,850	10,500	16,340	124,840	148,925	24,085
Contracted Serv - Non-Instruct	4,055	-	-	-	-	-
Total Contracted Services	\$ 437,081	\$ 393,572	\$ 424,425	\$ 406,740	\$ 418,025	\$ 11,285
Supplies & Materials						
Supplies - Community Events	\$ 1,964	\$ 1,095	\$ 1,622	\$ 550	\$ 550	\$ -
Materials of Instruction	91,897	85,040	86,484	171,405	149,712	(21,693)
Office Supplies	2,793	6,149	7,415	7,000	7,000	-
Supplies & Materials - PD	2,567	7,325	17,156	10,200	10,200	-
Total Supplies & Materials	\$ 99,221	\$ 99,609	\$ 112,677	\$ 189,155	\$ 167,462	\$ (21,693)
Other Charges						
Meetings	\$ 5,243	\$ 2,310	\$ -	\$ 6,600	\$ 7,600	\$ 1,000
Professional Development	64,276	70,169	81,893	79,100	79,100	-
Subscriptions/Dues	8,905	6,636	3,418	4,000	4,000	-
Mileage - Unit I	-	423	114	-	300	300
Mileage - Unit V	1,785	3,738	2,705	2,800	2,800	-
Mileage - Unit VI	189	161	337	850	850	-
Employee Background	-	-	-	8,960	1,000	(7,960)
Total Other Charges	\$ 80,398	\$ 83,437	\$ 88,467	\$ 102,310	\$ 95,650	\$ (6,660)
Total: Equity	\$ 1,956,076	\$ 2,225,989	\$ 2,321,856	\$ 2,646,755	\$ 2,683,852	\$ 37,097



Financial Operations





Summary Financial Operations



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Professional Positions	29.00	33.00	36.00	34.00	34.00	-
Support Positions	17.00	16.00	16.00	16.00	16.00	-
Total Positions:	46.00	49.00	52.00	50.00	50.00	-
Budget by Object:						
Salaries and Wages	\$ 4,477,535	\$ 5,248,716	\$ 5,632,839	\$ 6,008,670	\$ 6,246,650	\$ 237,980
Contracted Services	124,547	129,778	122,610	181,945	181,945	-
Supplies & Materials	116,329	110,967	123,249	127,964	127,964	-
Other Charges	(2,680,220)	(3,090,638)	(2,207,023)	(1,348,265)	(1,349,001)	(736)
Total by Object:	\$ 2,038,191	\$ 2,398,823	\$ 3,671,675	\$ 4,970,314	\$ 5,207,558	\$ 237,244
Area/Department:						
Financial Operations	\$ 251,592	\$ 459,551	\$ 474,155	\$ 512,396	\$ 530,721	\$ 18,325
Budget	(2,455,111)	(2,707,471)	(1,764,240)	(825,040)	(774,585)	50,455
Finance	2,786,199	2,815,958	2,392,251	2,544,852	2,617,091	72,239
Financial Rep & Grants Mgmt	-	145,161	799,706	892,702	959,848	67,146
Purchasing	1,374,022	1,497,342	1,565,978	1,634,106	1,656,962	22,856
MSBE	81,489	188,282	203,825	211,298	217,521	6,223
Total by Area/Department:	\$ 2,038,191	\$ 2,398,823	\$ 3,671,675	\$ 4,970,314	\$ 5,207,558	\$ 237,244

Financial Operations

Budget Accountability:

Matthew Stanski,
Chief Financial Officer

The Office of Financial Operations consists of the Divisions of Budget, Finance, Financial Reporting and Grants Management, Minority & Small Business Enterprise, Purchasing, and Third Party Billing. These divisions 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.

FY27 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: None requested.

Contracted Services: None requested.

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

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

Equipment: None requested.

Financial Operations



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Chief Officer	-	1.00	1.00	1.00	1.00	-
Director	1.00	-	-	-	-	-
Manager	-	1.00	1.00	1.00	1.00	-
Specialist	-	1.00	-	-	-	-
Support Specialist	-	-	1.00	1.00	1.00	-
Total Professional Positions	1.00	3.00	3.00	3.00	3.00	-
Secretary	1.00	1.00	-	-	-	-
Total Support Positions	1.00	1.00	-	-	-	-
Total Positions	2.00	4.00	3.00	3.00	3.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Specialist - Temporary	\$ 1,325	\$ 1,155	\$ -	\$ -	\$ -	\$ -
Secretary/Clerk - Temporary	-	-	1,820	-	-	-
Total Other Salaries & Wages	\$ 1,325	\$ 1,155	\$ 1,820	\$ -	\$ -	\$ -
Position Salaries						
Total Professional Salaries	\$ 169,663	\$ 351,427	\$ 422,433	\$ 500,396	\$ 518,721	\$ 18,325
Total Support Salaries	\$ 72,365	\$ 94,185	\$ 38,114	\$ -	\$ -	\$ -
Total Position Salaries	\$ 242,028	\$ 445,612	\$ 460,547	\$ 500,396	\$ 518,721	\$ 18,325
Total Salaries and Wages	\$ 243,353	\$ 446,767	\$ 462,367	\$ 500,396	\$ 518,721	\$ 18,325
<u>Supplies & Materials</u>						
Office Supplies	\$ 420	\$ 993	\$ 2,852	\$ 1,000	\$ 1,000	\$ -
Total Supplies & Materials	\$ 420	\$ 993	\$ 2,852	\$ 1,000	\$ 1,000	\$ -
<u>Other Charges</u>						
Professional Development	\$ -	\$ 3,792	\$ 937	\$ 3,000	\$ 3,000	\$ -
Subscriptions/Dues	7,819	7,999	7,999	8,000	8,000	-
Total Other Charges	\$ 7,819	\$ 11,791	\$ 8,936	\$ 11,000	\$ 11,000	\$ -
Total: Financial Operations	\$ 251,592	\$ 459,551	\$ 474,155	\$ 512,396	\$ 530,721	\$ 18,325

Budget

Budget Accountability:

Melissa Comella,
Director

The Budget division supports the financial and staff planning and management efforts of the school system. This division 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 division 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 division acts as the lead liaison to all Federal, State and Local fiscal authorities.

FY27 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.
- Ensure fiscal compliance with the Blueprint for Maryland's future and adherence to minimum school funding requirements.
- 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Director	-	-	1.00	1.00	1.00	-
Senior Manager	-	1.00	-	-	-	-
Manager	-	1.00	1.00	1.00	1.00	-
Analyst - Budget	4.00	-	-	-	-	-
Senior Specialist	-	2.00	2.00	2.00	2.00	-
Specialist	-	1.00	1.00	1.00	1.00	-
Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	5.00	6.00	6.00	6.00	6.00	-
Total Positions	5.00	6.00	6.00	6.00	6.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Salary Reserve	\$ -	\$ -	\$ -	\$ 100,000	\$ 107,000	\$ 7,000
Total Other Salaries & Wages	\$ -	\$ -	\$ -	\$ 100,000	\$ 107,000	\$ 7,000
Position Salaries						
Total Professional Salaries	\$ 543,634	\$ 701,610	\$ 753,870	\$ 784,510	\$ 827,965	\$ 43,455
Total Position Salaries	\$ 543,634	\$ 701,610	\$ 753,870	\$ 784,510	\$ 827,965	\$ 43,455
Total Salaries and Wages	\$ 543,634	\$ 701,610	\$ 753,870	\$ 884,510	\$ 934,965	\$ 50,455
<u>Supplies & Materials</u>						
Office Supplies	\$ 2,083	\$ 1,599	\$ 2,163	\$ 2,000	\$ 2,000	\$ -
Software - Computer	499	-	-	-	-	-
Total Supplies & Materials	\$ 2,582	\$ 1,599	\$ 2,163	\$ 2,000	\$ 2,000	\$ -
<u>Other Charges</u>						
Meetings	\$ -	\$ -	\$ 179	\$ -	\$ -	\$ -
Professional Development	1,602	291	109	2,100	2,100	-
Mileage - Unit IV	-	-	262	-	-	-
Mileage - Unit V	-	-	44	450	450	-
Administrative Cost	(3,002,929)	(3,410,971)	(2,520,867)	(1,714,100)	(1,714,100)	-
Total Other Charges	\$ (3,001,327)	\$ (3,410,680)	\$ (2,520,273)	\$ (1,711,550)	\$ (1,711,550)	\$ -
Total: Budget	\$ (2,455,111)	\$ (2,707,471)	\$ (1,764,240)	\$ (825,040)	\$ (774,585)	\$ 50,455

Finance

Budget Accountability:

Krishna K. Bappanad, CPA,
Director

The purpose and focus of the Finance Division is to support the instructional and business programs of the school system. The Finance Division 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.

FY27 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Director	-	-	1.00	1.00	1.00	-
Manager	-	1.00	1.00	1.00	1.00	-
Accountant/Auditor	10.00	-	-	-	-	-
Supervisor	1.00	1.00	-	-	-	-
Risk Manager Specialist	1.00	-	-	-	-	-
Senior Specialist	-	5.00	3.50	3.50	3.50	-
Specialist	-	1.00	1.00	1.00	1.00	-
Support Specialist	-	2.00	1.00	1.00	1.00	-
Total Professional Positions	12.00	10.00	7.50	7.50	7.50	-
Technician	11.00	10.00	11.00	11.00	11.00	-
Secretary	1.00	1.00	-	-	-	-
Total Support Positions	12.00	11.00	11.00	11.00	11.00	-
Total Positions	24.00	21.00	18.50	18.50	18.50	-
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Specialist - Temporary	\$ 28,600	\$ 8,297	\$ 3,444	\$ -	\$ -	\$ -
Secretary/Clerk - Overtime	-	-	-	1,000	1,000	-
Total Other Salaries & Wages	\$ 28,600	\$ 8,297	\$ 3,444	\$ 1,000	\$ 1,000	\$ -
Position Salaries						
Total Professional Salaries	\$ 1,375,240	\$ 1,374,856	\$ 1,004,406	\$ 1,044,602	\$ 1,080,825	\$ 36,223
Total Support Salaries	\$ 866,503	\$ 919,655	\$ 858,901	\$ 918,291	\$ 954,307	\$ 36,016
Total Position Salaries	\$ 2,241,743	\$ 2,294,511	\$ 1,863,307	\$ 1,962,893	\$ 2,035,132	\$ 72,239
Total Salaries and Wages	\$ 2,270,343	\$ 2,302,808	\$ 1,866,751	\$ 1,963,893	\$ 2,036,132	\$ 72,239
Contracted Services						
Audit Fees	\$ 109,757	\$ 114,988	\$ 122,610	\$ 131,945	\$ 131,945	\$ -
Total Contracted Services	\$ 109,757	\$ 114,988	\$ 122,610	\$ 131,945	\$ 131,945	\$ -
Supplies & Materials						
Office Supplies	\$ 4,629	\$ 8,251	\$ 4,463	\$ 5,164	\$ 5,164	\$ -
HR/Financial Management Sys	100,879	95,846	104,980	114,300	114,300	-
Total Supplies & Materials	\$ 105,508	\$ 104,097	\$ 109,443	\$ 119,464	\$ 119,464	\$ -
Other Charges						
Professional Development	\$ 4,749	\$ 762	\$ 1,386	\$ 7,000	\$ 7,000	\$ -
Subscriptions/Dues	1,428	1,360	1,380	1,800	1,800	-
Mileage - Unit IV	966	704	778	850	850	-
Mileage - Unit V	60	52	-	400	400	-
Mileage - Unit VI	-	52	55	100	100	-
Insurance - Athletic	28,321	28,329	31,347	30,000	35,000	5,000
Bank Charges	160,299	158,474	163,842	160,000	160,000	-
Insurance - General	104,768	104,332	94,659	129,400	124,400	(5,000)
Total Other Charges	\$ 300,591	\$ 294,065	\$ 293,447	\$ 329,550	\$ 329,550	\$ -
Total: Finance	\$ 2,786,199	\$ 2,815,958	\$ 2,392,251	\$ 2,544,852	\$ 2,617,091	\$ 72,239

Financial Reporting & Grants Management

Budget Accountability:

Ruth Grasty,
Director

The purpose and focus of the Financial Reporting & Grants Management Division 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 Federal A-133 Single Audit, and the Maryland State Department of Education (MSDE) financial reporting, including The Blueprint for Maryland's Future compliance. The division 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 grant reporting. The division also supports other school system offices with financial and compliance audits.

FY27 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: Stipends for temporary staff to assist with grant writing and/or financial reporting.

Contracted Services: Contracted services to assist staff with grant writing and/or financial reporting.

Supplies & Materials: Office supplies for staff and financial reporting materials.

Other Charges: Funds to support professional development for staff to stay current on all federal and state reporting requirements.

Equipment: None requested.

Financial Reporting & Grants Management



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Director	-	-	1.00	1.00	1.00	-
Manager	-	1.00	-	-	-	-
Senior Specialist	-	1.00	2.50	2.50	2.50	-
Specialist	-	-	1.00	1.00	1.00	-
Support Specialist	-	-	1.00	1.00	1.00	-
Total Professional Positions	-	2.00	5.50	5.50	5.50	-
Technician	-	-	1.00	1.00	1.00	-
Total Support Positions	-	-	1.00	1.00	1.00	-
Total Positions	-	2.00	6.50	6.50	6.50	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Secretary/Clerk - Temporary	\$ -	\$ 20,570	\$ 18,930	\$ 31,320	\$ 32,886	\$ 1,566
Total Other Salaries & Wages	\$ -	\$ 20,570	\$ 18,930	\$ 31,320	\$ 32,886	\$ 1,566
Position Salaries						
Total Professional Salaries	\$ -	\$ 123,590	\$ 689,207	\$ 716,557	\$ 775,746	\$ 59,189
Total Support Salaries	\$ -	\$ 1,001	\$ 91,509	\$ 89,325	\$ 95,716	\$ 6,391
Total Position Salaries	\$ -	\$ 124,591	\$ 780,716	\$ 805,882	\$ 871,462	\$ 65,580
Total Salaries and Wages	\$ -	\$ 145,161	\$ 799,646	\$ 837,202	\$ 904,348	\$ 67,146
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -
Total Contracted Services	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -
<u>Supplies & Materials</u>						
Office Supplies	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -
Total Supplies & Materials	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -
<u>Other Charges</u>						
Professional Development	\$ -	\$ -	\$ 60	\$ 5,000	\$ 5,000	\$ -
Total Other Charges	\$ -	\$ -	\$ 60	\$ 5,000	\$ 5,000	\$ -
Total: Financial Reporting & Grants Management	\$ -	\$ 145,161	\$ 799,706	\$ 892,702	\$ 959,848	\$ 67,146

Purchasing

Budget Accountability:

Mary Jo Childs, Esq.,
Director

The Purchasing Division administers almost 1,000 active contracts with an annual spend of approximately \$500 million. The Division's Procurement Card unit monitors over 1,000 procurement cards with transactions totaling over \$12.3 million. All operations and services are provided with full regard for the driving values of the Strategic Plan, including efficient and equitable management of district resources. The Strategic Plan guides relationships with other business operation units, schools, contractors, and the community. Professional, ethical purchasing procedures instill public trust and ensure compliance with law and policy.

FY27 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: None requested

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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Director	-	-	1.00	1.00	1.00	-
Supervisor	1.00	1.00	-	-	-	-
Buyer	9.00	-	-	-	-	-
Senior Specialist	-	4.00	5.00	4.00	4.00	-
Specialist	-	4.00	4.00	4.00	4.00	-
Support Specialist	-	1.00	2.00	1.00	1.00	-
Total Professional Positions	10.00	10.00	12.00	10.00	10.00	-
Technician	4.00	4.00	4.00	4.00	4.00	-
Total Support Positions	4.00	4.00	4.00	4.00	4.00	-
Total Positions	14.00	14.00	16.00	14.00	14.00	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
Position Salaries						
Total Professional Salaries	\$ 1,067,092	\$ 1,136,202	\$ 1,201,853	\$ 1,253,849	\$ 1,294,466	\$ 40,617
Total Support Salaries	\$ 273,840	\$ 329,332	\$ 346,399	\$ 359,772	\$ 342,747	\$ (17,025)
Total Position Salaries	\$ 1,340,932	\$ 1,465,534	\$ 1,548,252	\$ 1,613,621	\$ 1,637,213	\$ 23,592
Total Salaries and Wages	\$ 1,340,932	\$ 1,465,534	\$ 1,548,252	\$ 1,613,621	\$ 1,637,213	\$ 23,592
<i>Contracted Services</i>						
Contracted Serv - Non-Instruct	\$ 14,790	\$ 14,790	\$ -	\$ -	\$ -	\$ -
Total Contracted Services	\$ 14,790	\$ 14,790	\$ -	\$ -	\$ -	\$ -
<i>Supplies & Materials</i>						
Office Supplies	\$ 6,329	\$ 3,670	\$ 8,312	\$ 4,000	\$ 4,000	\$ -
Total Supplies & Materials	\$ 6,329	\$ 3,670	\$ 8,312	\$ 4,000	\$ 4,000	\$ -
<i>Other Charges</i>						
Professional Development	\$ 4,941	\$ 6,497	\$ 6,548	\$ 8,085	\$ 8,085	\$ -
Subscriptions/Dues	6,178	6,522	2,519	7,000	6,664	(336)
Mileage - Unit V	852	329	347	1,400	1,000	(400)
Total Other Charges	\$ 11,971	\$ 13,348	\$ 9,414	\$ 16,485	\$ 15,749	\$ (736)
Total: Purchasing	\$ 1,374,022	\$ 1,497,342	\$ 1,565,978	\$ 1,634,106	\$ 1,656,962	\$ 22,856

Minority & Small Business Enterprise

Budget Accountability:

Jennifer McCoy,
Specialist

The goal of the Minority & Small Business Enterprise Division (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.

FY27 Budget Outcomes:

- Continue marketing the MSBE Division 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.

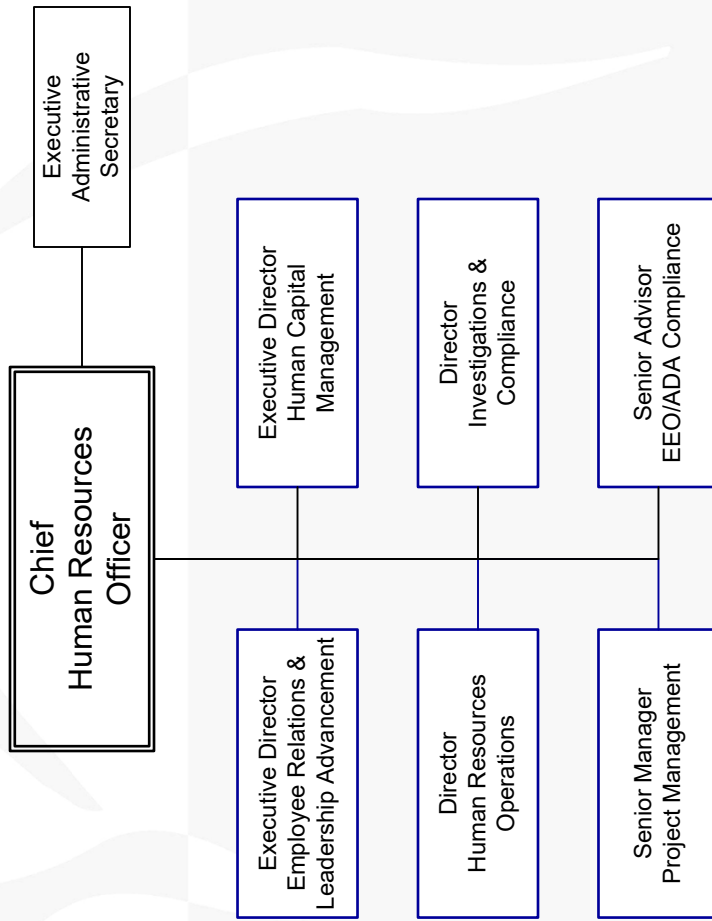
Minority & Small Business Enterprise



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Positions:</i>						
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	2.00	2.00	2.00	-
Total Positions	1.00	2.00	2.00	2.00	2.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 79,273	\$ 186,836	\$ 201,953	\$ 209,048	\$ 215,271	\$ 6,223
Total Position Salaries	\$ 79,273	\$ 186,836	\$ 201,953	\$ 209,048	\$ 215,271	\$ 6,223
Total Salaries and Wages	\$ 79,273	\$ 186,836	\$ 201,953	\$ 209,048	\$ 215,271	\$ 6,223
<u>Supplies & Materials</u>						
Office Supplies	\$ 797	\$ 608	\$ 176	\$ 1,000	\$ 1,000	\$ -
Software - Computer	490	-	-	-	-	-
Sensitive Items	203	-	303	-	-	-
Total Supplies & Materials	\$ 1,490	\$ 608	\$ 479	\$ 1,000	\$ 1,000	\$ -
<u>Other Charges</u>						
Professional Development	\$ 30	\$ 462	\$ 869	\$ 550	\$ 550	\$ -
Mileage - Unit V	696	376	524	700	700	-
Total Other Charges	\$ 726	\$ 838	\$ 1,393	\$ 1,250	\$ 1,250	\$ -
Total: Minority & Small Business Enterprise	\$ 81,489	\$ 188,282	\$ 203,825	\$ 211,298	\$ 217,521	\$ 6,223



Human Resources





Summary

Human Resources

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Professional Positions	51.00	51.00	55.00	55.50	55.50	-
Support Positions	16.00	16.00	15.00	15.00	15.00	-
Total Positions:	67.00	67.00	70.00	70.50	70.50	-
Budget by Object:						
Salaries and Wages	\$ 10,282,911	\$ 10,847,051	\$ 12,007,721	\$ 15,568,017	\$ 18,579,846	\$ 3,011,829
Contracted Services	769,379	855,480	665,415	649,265	724,265	75,000
Supplies & Materials	283,514	274,453	286,851	282,633	288,323	5,690
Other Charges	256,136,360	281,606,061	281,670,368	301,822,442	326,992,015	25,169,573
Equipment	-	-	-	5,000	5,000	-
Total by Object:	\$ 267,472,164	\$ 293,583,045	\$ 294,630,355	\$ 318,327,357	\$ 346,589,449	\$ 28,262,092
Area/Department:						
Human Resources	\$ 1,039,199	\$ 1,375,891	\$ 1,497,604	\$ 939,556	\$ 889,702	\$ (49,854)
HR - Capital Management	3,514,438	3,493,103	3,446,457	4,261,688	4,301,187	39,499
HR - Operations	2,087,875	2,370,000	2,159,230	2,420,970	2,580,296	159,326
HR - Investigations	889,248	997,451	1,223,007	1,211,964	1,551,886	339,922
HR - ADA/EEO Compliance	342,275	325,300	377,700	395,265	576,705	181,440
Employee Relations	411,282	425,395	459,527	478,268	499,804	21,536
Employee Benefits	259,187,847	284,595,905	285,466,830	308,619,646	336,189,869	27,570,223
Total by Area/Department:	\$ 267,472,164	\$ 293,583,045	\$ 294,630,355	\$ 318,327,357	\$ 346,589,449	\$ 28,262,092

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 and licensure, collective bargaining, reporting, investigations, records management, equal employment opportunities, and legal compliance; while utilizing the most effective and efficient processes in our efforts toward supporting Anne Arundel County Public Schools' (AACPS) goals.

FY27 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 employees with competitive benefits programs and services.
- Maintain accurate and efficient payroll, leave, and employee records.
- Support AACPS' Strategic Plan goal 3 to ensure a diverse and highly effective staff at all levels and positions.
- Maintain a Human Resources Information Management System that accurately pays employees, maintains records, and provides precise reporting.
- Provide processes for employee grievances, appeals, and complaints.

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 contracted services for system Hepatitis B vaccination program .

Supplies & Materials: Funds office supplies and computer software expenses.

Other Charges: Funds professional development, dues for membership in professional organizations, as well as mileage reimbursements.

Equipment: None requested

Human Resources

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Chief Officer	-	1.00	1.00	1.00	1.00	-
Executive Director	1.00	-	-	-	-	-
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Manager	2.00	3.00	1.00	-	-	-
Senior Specialist	-	-	1.00	1.00	1.00	-
Specialist	-	1.00	1.00	1.00	1.00	-
Ops Asst. Program Manager	-	2.00	-	-	-	-
Total Professional Positions	4.00	8.00	5.00	4.00	4.00	-
Secretary	2.00	2.00	2.00	2.00	1.00	(1.00)
Total Support Positions	2.00	2.00	2.00	2.00	1.00	(1.00)
Total Positions	6.00	10.00	7.00	6.00	5.00	(1.00)
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Teacher Stipends - Instruction	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -
Secretary/Clerk - Temporary	74,380	77,196	75,955	66,420	66,420	-
Total Other Salaries & Wages	\$ 74,410	\$ 77,196	\$ 75,955	\$ 66,420	\$ 66,420	\$ -
<i>Position Salaries</i>						
Total Professional Salaries	\$ 740,158	\$ 1,037,205	\$ 1,183,842	\$ 656,315	\$ 673,579	\$ 17,264
Total Support Salaries	\$ 137,847	\$ 192,306	\$ 154,741	\$ 148,558	\$ 83,290	\$ (65,268)
Total Position Salaries	\$ 878,005	\$ 1,229,511	\$ 1,338,583	\$ 804,873	\$ 756,869	\$ (48,004)
Total Salaries and Wages	\$ 952,415	\$ 1,306,707	\$ 1,414,538	\$ 871,293	\$ 823,289	\$ (48,004)
<i>Contracted Services</i>						
Contracted Serv - Non-Instruct	\$ 2,400	\$ -	\$ 5,643	\$ 4,000	\$ 4,000	\$ -
Total Contracted Services	\$ 2,400	\$ -	\$ 5,643	\$ 4,000	\$ 4,000	\$ -
<i>Supplies & Materials</i>						
Office Supplies	\$ 47,870	\$ 30,060	\$ 38,314	\$ 24,792	\$ 24,792	\$ -
Software - Computer	31,467	27,650	32,800	26,775	26,775	-
Sensitive Items	-	3,002	-	-	-	-
Total Supplies & Materials	\$ 79,337	\$ 60,712	\$ 71,114	\$ 51,567	\$ 51,567	\$ -
<i>Other Charges</i>						
Professional Development	\$ 1,206	\$ 2,956	\$ 1,690	\$ 4,350	\$ 4,350	\$ -
Subscriptions/Dues	1,980	2,479	2,007	3,096	3,096	-
Mileage - Unit IV	-	83	71	100	100	-
Mileage - Unit V	1,822	2,954	2,541	4,850	3,000	(1,850)
Mileage - Unit VI	39	-	-	300	300	-
Total Other Charges	\$ 5,047	\$ 8,472	\$ 6,309	\$ 12,696	\$ 10,846	\$ (1,850)
Total: Human Resources	\$ 1,039,199	\$ 1,375,891	\$ 1,497,604	\$ 939,556	\$ 889,702	\$ (49,854)

Human Resources - Capital Management

Budget Accountability:

Scott McGuire,
Executive Director

The Division of Human Resources endeavors to recruit and retain a talented, qualified, and diverse workforce. To provide employees with human resources services related to classification, compensation, and certification/licensure. To utilize the most effective and efficient processes to support Anne Arundel County Public Schools students through the hiring, onboarding, and assisting high quality employees throughout the organization to ultimately to support Anne Arundel County Public Schools' Strategic Plan.

FY27 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.
- Support AACPS' Strategic Plan goal 3 to ensure a diverse and highly effective staff at all levels and positions.
- Provide a competitive and defensible compensation and classification plan for the district.
- Support employees through their certification and licensure processes.

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 consultants, legal fees for immigration services, and advertising for positions.

Supplies & Materials: Funds office supplies, materials for recruitment and retirement events, and computer software expenses.

Other Charges: Funds professional development, recruitment expenses as well as other charges.

Equipment: None requested.

Human Resources - Capital Management



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Executive Director	-	-	-	1.00	1.00	-
Director	-	-	1.00	-	-	-
Senior Manager	1.00	-	2.00	3.00	3.00	-
Manager	-	-	-	0.50	0.50	-
Asst Manager	1.00	-	3.00	3.00	3.00	-
Senior Specialist	-	2.00	4.00	4.00	4.00	-
Specialist	15.00	12.00	9.00	9.00	9.00	-
Teacher	1.00	1.00	-	-	-	-
Support Specialist	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	20.00	17.00	21.00	22.50	22.50	-
Technician	8.00	10.00	8.00	8.00	9.00	1.00
Total Support Positions	8.00	10.00	8.00	8.00	9.00	1.00
Total Positions	28.00	27.00	29.00	30.50	31.50	1.00
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Instruction	\$ -	\$ -	\$ 823	\$ -	\$ -	\$ -
Secretary/Clerk - Temporary	173,121	133,110	79,362	102,311	100,077	(2,234)
Total Other Salaries & Wages	\$ 173,121	\$ 133,110	\$ 80,185	\$ 102,311	\$ 100,077	\$ (2,234)
Position Salaries						
Total Professional Salaries	\$ 2,124,738	\$ 2,132,601	\$ 2,134,694	\$ 2,958,491	\$ 2,991,928	\$ 33,437
Total Support Salaries	\$ 573,828	\$ 700,742	\$ 686,850	\$ 624,985	\$ 626,247	\$ 1,262
Total Position Salaries	\$ 2,698,566	\$ 2,833,343	\$ 2,821,544	\$ 3,583,476	\$ 3,618,175	\$ 34,699
Total Salaries and Wages	\$ 2,871,687	\$ 2,966,453	\$ 2,901,729	\$ 3,685,787	\$ 3,718,252	\$ 32,465
<u>Contracted Services</u>						
Advertising	\$ 88,834	\$ 83,260	\$ 95,126	\$ 99,000	\$ 99,000	\$ -
Contracted Serv - Non-Instruct	524	228	-	1,500	1,500	-
Legal Fees	131,524	78,550	80,872	107,350	130,700	23,350
Immigration Filing Fees	173,980	110,180	101,744	87,085	63,735	(23,350)
Total Contracted Services	\$ 394,862	\$ 272,218	\$ 277,742	\$ 294,935	\$ 294,935	\$ -
<u>Supplies & Materials</u>						
Office Supplies	\$ 6,802	\$ 6,881	\$ 7,487	\$ 8,000	\$ 8,000	\$ -
HR/Financial Management Sys	183,268	191,624	197,038	203,966	211,000	7,034
Total Supplies & Materials	\$ 190,070	\$ 198,505	\$ 204,525	\$ 211,966	\$ 219,000	\$ 7,034
<u>Other Charges</u>						
Professional Development	\$ -	\$ 85	\$ 25	\$ -	\$ -	\$ -
Subscriptions/Dues	-	1,033	779	-	1,000	1,000
Personnel Recruitment	57,819	54,809	61,657	69,000	68,000	(1,000)
Total Other Charges	\$ 57,819	\$ 55,927	\$ 62,461	\$ 69,000	\$ 69,000	\$ -
Total: Human Resources - Capital Management	\$ 3,514,438	\$ 3,493,103	\$ 3,446,457	\$ 4,261,688	\$ 4,301,187	\$ 39,499

Human Resources - Operations

Budget Accountability:

Theresa St.Hillaire, CPA
Director

Human Resources - Operations aims to provide accurate and timely payroll and benefits administration. This includes paying employees accurately and on schedule, while managing wage and salary records, ensuring compliance with tax laws and regulations, handling inquiries, and resolving discrepancies. This office is also responsible for administering health, dental, and vision benefits, and other insurance programs as well as managing retirement and pension programs, coordinating employee enrollment and changes in benefits plans, and communicating benefits options and updates to staff.

FY27 Budget Outcomes:

- Provide timely and accurate payroll processing for all employees.
- Provide administration of competitive employee benefits packages.
- Ensure accurate record keeping for audits.
- Provide employees with competitive benefits programs and services.
- Maintain a Human Resources Information Management System that accurately pays employees, maintains records, and provides precise reporting.
- Comply with local, state, and federal laws, policies, and regulations.

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, and maintenance and service agreements on equipment.

Supplies & Materials: Funds office supplies.

Other Charges: Funds professional development, professional memberships, as well as mileage reimbursements.

Equipment: None requested.

Human Resources - Operations



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Director	-	-	1.00	1.00	1.00	-
Senior Manager	1.00	-	2.00	2.00	2.00	-
Manager	2.00	2.00	-	-	-	-
Asst Manager	2.00	-	2.00	2.00	2.00	-
Specialist	2.00	1.00	1.00	1.00	1.00	-
Support Specialist	8.00	10.00	10.00	10.00	10.00	-
Ops Asst. Program Manager	-	2.00	-	-	-	-
Total Professional Positions	15.00	15.00	16.00	16.00	16.00	-
Technician	-	3.00	3.00	3.00	3.00	-
Secretary	5.00	-	-	-	-	-
Total Support Positions	5.00	3.00	3.00	3.00	3.00	-
Total Positions	20.00	18.00	19.00	19.00	19.00	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Secretary/Clerk - Temporary	\$ 32,466	\$ 44,950	\$ 10,750	\$ 50,005	\$ 50,005	\$ -
Total Other Salaries & Wages	\$ 32,466	\$ 44,950	\$ 10,750	\$ 50,005	\$ 50,005	\$ -
<i>Position Salaries</i>						
Total Professional Salaries	\$ 1,527,585	\$ 1,691,245	\$ 1,711,473	\$ 1,832,246	\$ 1,914,001	\$ 81,755
Total Support Salaries	\$ 244,943	\$ 119,391	\$ 108,463	\$ 194,039	\$ 273,054	\$ 79,015
Total Position Salaries	\$ 1,772,528	\$ 1,810,636	\$ 1,819,936	\$ 2,026,285	\$ 2,187,055	\$ 160,770
Total Salaries and Wages	\$ 1,804,994	\$ 1,855,586	\$ 1,830,686	\$ 2,076,290	\$ 2,237,060	\$ 160,770
<i>Contracted Services</i>						
Consulting Fees - Management	\$ 267,639	\$ 480,929	\$ 310,000	\$ 317,500	\$ 317,500	\$ -
Contracted Serv - Non-Instruct	-	11,440	-	-	-	-
Maint & Serv Agreements	7,080	12,080	12,080	12,080	12,080	-
Total Contracted Services	\$ 274,719	\$ 504,449	\$ 322,080	\$ 329,580	\$ 329,580	\$ -
<i>Supplies & Materials</i>						
Office Supplies	\$ 6,375	\$ 6,384	\$ 5,765	\$ 8,700	\$ 7,356	\$ (1,344)
Sensitive Items	1,558	-	-	-	-	-
Total Supplies & Materials	\$ 7,933	\$ 6,384	\$ 5,765	\$ 8,700	\$ 7,356	\$ (1,344)
<i>Other Charges</i>						
Professional Development	\$ -	\$ 3,581	\$ 699	\$ 5,000	\$ 5,000	\$ -
Subscriptions/Dues	229	-	-	1,300	1,300	-
Mileage - Unit IV	-	-	-	100	-	(100)
Total Other Charges	\$ 229	\$ 3,581	\$ 699	\$ 6,400	\$ 6,300	\$ (100)
Total: Human Resources - Operations	\$ 2,087,875	\$ 2,370,000	\$ 2,159,230	\$ 2,420,970	\$ 2,580,296	\$ 159,326

Human Resources - Investigations

Budget Accountability:

Sarah Kivett,
Director

Human Resources - Investigations endeavors to maintain safety, compliance, and accountability through performance and conduct management within the school system. The division provides background checks for employees, conducts misconduct investigations, advises regarding performance-related employee issues. Investigations oversees the Employee Records and File Room, which maintains employees' personnel records, and the Integrated Disability and Leave Management Office, which facilitates long-term leave options for employees including FMLA and leaves of absences.

FY27 Budget Outcomes:

- Provide background investigations and employee conduct and performance management services to ensure a higher quality workforce and a safer environment for all students.
- Ensures compliance with required annual trainings.
- Advises managers and supervisors regarding sensitive employee issues.
- Maintain employment records for staff.
- Facilitate long-term leave management options for employees.

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 contractual investigations and substance abuse screenings.

Supplies & Materials: Funds office supplies.

Other Charges: Funds annual training, background checks for employees and volunteers, as well as mileage reimbursements.

Equipment: None requested.

Human Resources - Investigations

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Investigator	1.00	-	-	-	-	-
Asst Manager	-	-	-	1.00	1.00	-
Specialist	2.00	2.00	4.00	3.00	3.00	-
Support Specialist	3.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	7.00	5.00	7.00	7.00	7.00	-
Technician	-	-	1.00	1.00	1.00	-
Secretary	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	2.00	2.00	2.00	-
Total Positions	8.00	6.00	9.00	9.00	9.00	-
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Investigator - Temporary	\$ 14,318	\$ 17,984	\$ 24,660	\$ 4,000	\$ 100,000	\$ 96,000
Secretary/Clerk - Temporary	11,188	15,284	8,135	13,300	12,500	(800)
Total Other Salaries & Wages	\$ 25,506	\$ 33,268	\$ 32,795	\$ 17,300	\$ 112,500	\$ 95,200
Position Salaries						
Total Professional Salaries	\$ 437,900	\$ 528,454	\$ 675,348	\$ 704,148	\$ 884,764	\$ 180,616
Total Support Salaries	\$ 94,945	\$ 51,698	\$ 120,414	\$ 125,916	\$ 137,522	\$ 11,606
Total Position Salaries	\$ 532,845	\$ 580,152	\$ 795,762	\$ 830,064	\$ 1,022,286	\$ 192,222
Total Salaries and Wages	\$ 558,351	\$ 613,420	\$ 828,557	\$ 847,364	\$ 1,134,786	\$ 287,422
Contracted Services						
Contracted Serv - Non-Instruct	\$ 9,300	\$ 6,300	\$ 3,600	\$ 10,500	\$ 10,500	\$ -
Substance Abuse Screenings	296	1,710	1,080	2,800	2,800	-
Total Contracted Services	\$ 9,596	\$ 8,010	\$ 4,680	\$ 13,300	\$ 13,300	\$ -
Supplies & Materials						
Office Supplies	\$ 3,945	\$ 3,810	\$ 2,859	\$ 4,500	\$ 4,500	\$ -
Total Supplies & Materials	\$ 3,945	\$ 3,810	\$ 2,859	\$ 4,500	\$ 4,500	\$ -
Other Charges						
Subscriptions/Dues	\$ -	\$ -	\$ 12,500	\$ -	\$ 12,500	\$ 12,500
Training Program	30,750	30,777	42,001	42,000	82,000	40,000
Mileage - Unit V	877	293	-	300	300	-
Employee Background	285,729	341,141	332,410	304,500	304,500	-
Total Other Charges	\$ 317,356	\$ 372,211	\$ 386,911	\$ 346,800	\$ 399,300	\$ 52,500
Total: Human Resources - Investigations	\$ 889,248	\$ 997,451	\$ 1,223,007	\$ 1,211,964	\$ 1,551,886	\$ 339,922

Human Resources - EEO/ADA Compliance

Budget Accountability:

Amana Simmons,
Senior Advisor

The Division of Human Resources Office of EEO/ADA Compliance endeavors to ensure equal opportunity for all employees and applicants by actively promoting nondiscriminatory practices, investigating complaints of discrimination or harassment, and providing education and guidance on equal employment rights and Title IX. The office seeks to create and maintain a work environment where all individuals are valued for their abilities and contributions, regardless of actual or perceived race, color, religion, sex, national origin, age, disability, genetic information, or other protected characteristic.

FY27 Budget Outcomes:

- Enforce policies and practices that prohibit discrimination in all aspects of employment, including recruitment, hiring, promotion, compensation, and training.
- Receive, review, and thoroughly investigate complaints of workplace discrimination, harassment, or retaliation, ensuring fair and impartial resolutions.
- Provide professional learning and advice to inform employees and management about their EEO rights and responsibilities.
- Counsel agency leadership on best practices for fostering an equitable workplace and responding to EEO issues.
- Facilitate an interactive ADA process for individuals requesting accommodations.
- Ensure Title IX cases are investigated and legal requirements are followed.

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 consultants and substance abuse screenings.

Supplies & Materials: Funds office supplies.

Other Charges: Funds professional development and professional memberships.

Equipment: Equipment purchases for employee accommodations.

Human Resources - EEO/ADA Compliance



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Staff Attorney	1.00	1.00	1.00	1.00	1.00	-
Specialist	-	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	3.00	3.00	3.00	3.00	-
Total Positions	2.00	3.00	3.00	3.00	3.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Instructional Asst Temporary	\$ -	\$ 8,706	\$ 2,362	\$ 22,920	\$ 22,920	\$ -
Teacher Stipends - Instruction	-	-	-	2,000	-	(2,000)
Investigator - Temporary	66,610	63,740	66,020	86,800	86,800	-
Total Other Salaries & Wages	\$ 66,610	\$ 72,446	\$ 68,382	\$ 111,720	\$ 109,720	\$ (2,000)
Position Salaries						
Total Professional Salaries	\$ 193,137	\$ 174,400	\$ 250,754	\$ 262,495	\$ 370,935	\$ 108,440
Total Position Salaries	\$ 193,137	\$ 174,400	\$ 250,754	\$ 262,495	\$ 370,935	\$ 108,440
Total Salaries and Wages	\$ 259,747	\$ 246,846	\$ 319,136	\$ 374,215	\$ 480,655	\$ 106,440
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 79,993	\$ 70,803	\$ 55,270	\$ 5,450	\$ 80,450	\$ 75,000
Total Contracted Services	\$ 79,993	\$ 70,803	\$ 55,270	\$ 5,450	\$ 80,450	\$ 75,000
<u>Supplies & Materials</u>						
Supplies - ADA	\$ 199	\$ 3,482	\$ 497	\$ 4,000	\$ 4,000	\$ -
Office Supplies	808	496	350	500	500	-
Total Supplies & Materials	\$ 1,007	\$ 3,978	\$ 847	\$ 4,500	\$ 4,500	\$ -
<u>Other Charges</u>						
Professional Development	\$ 824	\$ 1,897	\$ 575	\$ 3,500	\$ 3,500	\$ -
Subscriptions/Dues	704	1,776	1,872	2,600	2,600	-
Total Other Charges	\$ 1,528	\$ 3,673	\$ 2,447	\$ 6,100	\$ 6,100	\$ -
<u>Equipment</u>						
Equipment-Specialized-New	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
Total Equipment	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
Total: Human Resources - EEO/ADA Compliance	\$ 342,275	\$ 325,300	\$ 377,700	\$ 395,265	\$ 576,705	\$ 181,440

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 recruitment and retention, and equity by seeking to maintain a high quality, productive work force through appropriate leadership and employee management processes.

FY27 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.
- Facilitate appeal, complaint, and grievance processes to ensure timely and appropriate dispositions for employee related issues.

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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Executive Director	-	-	1.00	1.00	1.00	-
Director	1.00	1.00	-	-	-	-
Senior Specialist	-	1.00	1.00	1.00	1.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Support Specialist	1.00	-	-	-	-	-
Total Professional Positions	3.00	3.00	3.00	3.00	3.00	-
Total Positions	3.00	3.00	3.00	3.00	3.00	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Specialist - Temporary	\$ -	\$ -	\$ 675	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ -	\$ -	\$ 675	\$ -	\$ -	\$ -
<i>Position Salaries</i>						
Total Professional Salaries	\$ 397,670	\$ 421,769	\$ 446,499	\$ 464,068	\$ 485,804	\$ 21,736
Total Position Salaries	\$ 397,670	\$ 421,769	\$ 446,499	\$ 464,068	\$ 485,804	\$ 21,736
Total Salaries and Wages	\$ 397,670	\$ 421,769	\$ 447,174	\$ 464,068	\$ 485,804	\$ 21,736
<i>Contracted Services</i>						
Negotiation Expense	\$ 7,809	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
Total Contracted Services	\$ 7,809	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
<i>Supplies & Materials</i>						
Office Supplies	\$ 1,222	\$ 1,064	\$ 1,741	\$ 1,400	\$ 1,400	\$ -
Total Supplies & Materials	\$ 1,222	\$ 1,064	\$ 1,741	\$ 1,400	\$ 1,400	\$ -
<i>Other Charges</i>						
Professional Development	\$ 2,243	\$ 434	\$ 9,478	\$ 8,500	\$ 8,500	\$ -
Subscriptions/Dues	2,074	1,792	702	1,700	1,700	-
Mileage - Unit V	264	336	432	400	400	-
Mileage - Unit VI	-	-	-	200	-	(200)
Total Other Charges	\$ 4,581	\$ 2,562	\$ 10,612	\$ 10,800	\$ 10,600	\$ (200)
Total: Employee Relations	\$ 411,282	\$ 425,395	\$ 459,527	\$ 478,268	\$ 499,804	\$ 21,536

Employee Benefits

Budget Accountability:

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

The Division of Human Resources aims to provide AACPS employees and their qualifying dependents with competitive benefits programs and services. Additionally, health care benefit 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.

FY27 Budget Outcomes:

- Provide employees with competitive benefits programs and services and promote employee wellness.
- Identify, evaluate, and recommend additional optional benefit programs.
- 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.

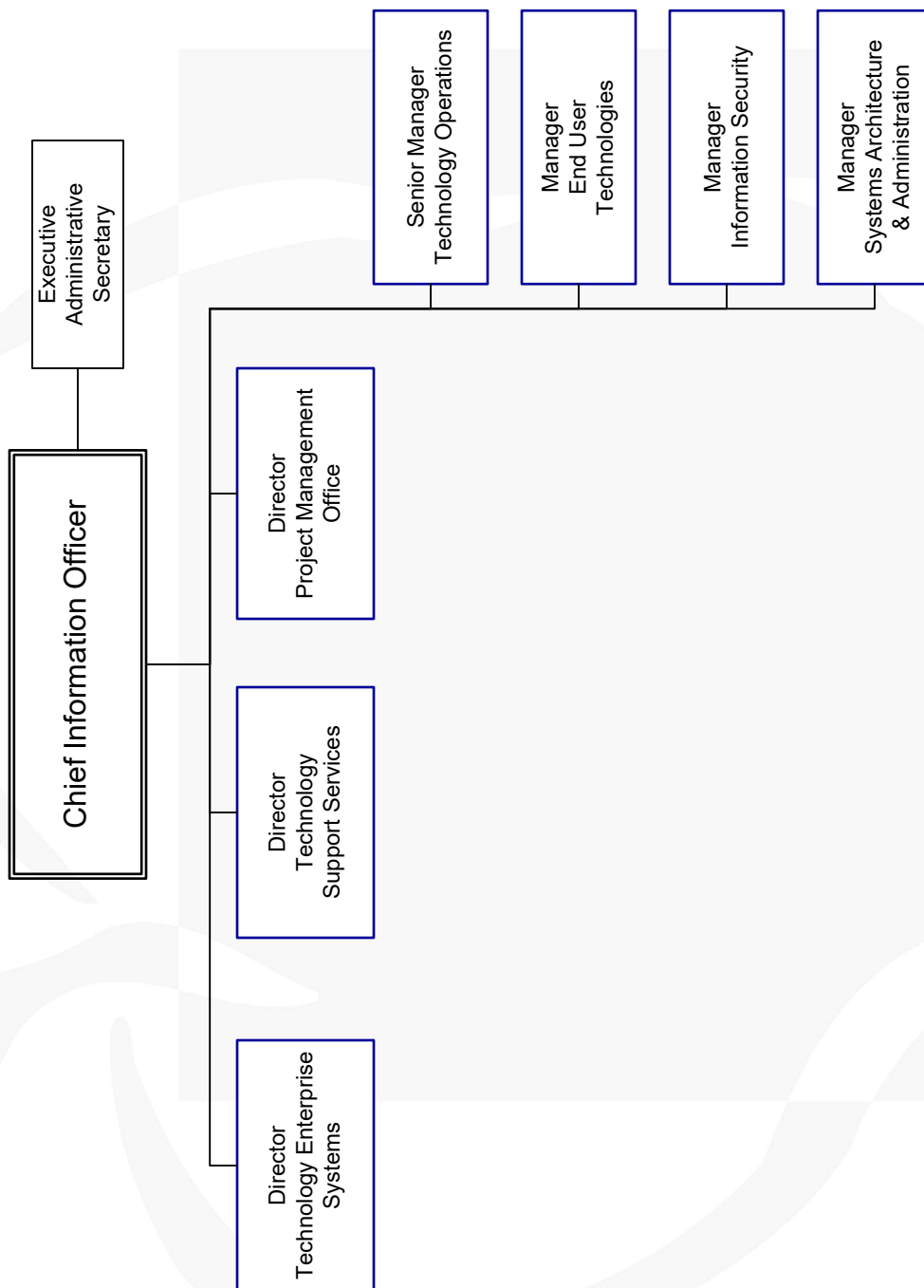
Employee Benefits



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Challenge Schl Stipend	\$ 211,710	\$ 197,250	\$ 232,560	\$ 238,000	\$ 238,000	\$ -
Attendance Incentive Unit III	219,075	230,200	203,200	248,000	248,000	-
NBC Stipend/Salary	2,999,662	3,002,820	3,824,541	6,668,000	9,119,000	2,451,000
NBC Stipend - Counselor	-	-	-	87,000	87,000	-
Referral Bonus	7,600	6,000	5,600	8,000	8,000	-
Total Other Salaries & Wages	\$ 3,438,047	\$ 3,436,270	\$ 4,265,901	\$ 7,249,000	\$ 9,700,000	\$ 2,451,000
Total Salaries and Wages	\$ 3,438,047	\$ 3,436,270	\$ 4,265,901	\$ 7,249,000	\$ 9,700,000	\$ 2,451,000
<u>Other Charges</u>						
Tuition Allowance	\$ 1,783,842	\$ 1,762,352	\$ 1,900,011	\$ 2,460,190	\$ 2,386,440	\$ (73,750)
Leave Payout to 403(B) Plan	1,997,309	2,375,313	2,472,395	2,575,640	2,575,640	-
Insurance - Workers Comp	4,531,444	3,519,855	3,844,544	4,784,278	5,307,589	523,311
Employee Health Insurance	153,217,085	171,684,225	164,301,175	173,509,061	186,178,763	12,669,702
Retirement Fund Contributions	35,799,404	38,331,301	41,251,390	45,137,643	52,761,648	7,624,005
Pension Administrative Fee	1,416,104	1,646,271	1,420,854	1,704,755	1,700,000	(4,755)
Social Security Contributions	56,946,452	61,800,682	65,720,778	71,098,800	75,479,780	4,380,980
Unemployment Insurance	58,160	39,636	289,782	100,279	100,009	(270)
Total Other Charges	\$ 255,749,800	\$ 281,159,635	\$ 281,200,929	\$ 301,370,646	\$ 326,489,869	\$ 25,119,223
Total: Employee Benefits	\$ 259,187,847	\$ 284,595,905	\$ 285,466,830	\$ 308,619,646	\$ 336,189,869	\$ 27,570,223



Technology





Summary Technology

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Professional Positions	72.00	74.00	76.00	78.00	77.00	(1.00)
Support Positions	9.00	8.00	8.00	8.00	8.00	-
Total Positions:	81.00	82.00	84.00	86.00	85.00	(1.00)
Budget by Object:						
Salaries and Wages	\$ 9,577,823	\$ 10,565,064	\$ 11,134,160	\$ 11,944,030	\$ 12,513,223	\$ 569,193
Contracted Services	15,027,152	17,788,220	21,674,275	24,241,873	25,924,917	1,683,044
Supplies & Materials	9,160,931	14,796,796	16,438,668	9,576,390	12,321,153	2,744,763
Other Charges	10,555,730	10,643,132	11,059,152	11,555,511	12,906,107	1,350,596
Equipment	1,175,666	149,985	144,218	333,000	209,500	(123,500)
Total by Object:	\$ 45,497,302	\$ 53,943,197	\$ 60,450,473	\$ 57,650,804	\$ 63,874,900	\$ 6,224,096
Area/Department:						
Technology	\$ 4,508,607	\$ 4,521,490	\$ 4,728,244	\$ 5,591,816	\$ 5,515,669	\$ (76,147)
Tech - Enterprise Systems	5,902,110	8,425,294	15,640,913	7,204,894	9,354,422	2,149,528
Tech - Telecomm Services	12,123,933	12,636,414	13,196,842	13,593,442	14,828,456	1,235,014
Tech - Project Mgmt	17,703,162	24,641,887	23,199,023	26,834,368	29,251,936	2,417,568
Tech - Support Services	5,259,490	3,718,112	3,685,451	4,426,284	4,924,417	498,133
Total by Area/Department:	\$ 45,497,302	\$ 53,943,197	\$ 60,450,473	\$ 57,650,804	\$ 63,874,900	\$ 6,224,096

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.

FY27 Budget Outcomes:

- **Enhanced Collaboration:** Maintain partnerships with AACPS instructional and business stakeholders to ensure technology solutions are properly designed, tested, implemented, secured, and supported for improved organizational efficiency and effectiveness.
- **Reliable Infrastructure:** Continue delivering a robust, secure technology communications ecosystem that meets current and future systemic needs.
- **Workflow Automation:** Expand the use of digital workflow and automation tools to reduce reliance on paper-based and manual processes across AACPS.
- **Advanced Cybersecurity:** Provide modern threat protections for AACPS network and systems.
- **Technology Refresh Program:** Sustain and modernize the multi-year leasing program for computer equipment (desktops, laptops, Chromebooks, monitors, servers), ensuring timely replacement with new equipment at lease end to meet evolving needs.

Use of Funds

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

Other Salaries & Wages: None requested.

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: None requested.

Technology

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Chief Officer	1.00	1.00	1.00	1.00	1.00	-
Director	-	-	1.00	1.00	-	(1.00)
Senior Manager	1.00	1.00	-	-	-	-
Manager	-	-	3.00	3.00	3.00	-
Programmer/Analyst	17.00	17.00	7.00	7.00	7.00	-
Senior Specialist	-	-	2.00	2.00	2.00	-
Specialist	-	-	3.00	3.00	3.00	-
Support Specialist	-	-	1.00	1.00	1.00	-
Total Professional Positions	19.00	19.00	18.00	18.00	17.00	(1.00)
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	20.00	20.00	19.00	19.00	18.00	(1.00)
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Specialist - Temporary	\$ 41,944	\$ 27,650	\$ -	\$ -	\$ -	\$ -
Secretary/Clerk - Overtime	546	4,186	-	-	-	-
Total Other Salaries & Wages	\$ 42,490	\$ 31,836	\$ -	\$ -	\$ -	\$ -
Position Salaries						
Total Professional Salaries	\$ 2,120,865	\$ 2,402,916	\$ 2,291,575	\$ 2,539,505	\$ 2,440,954	\$ (98,551)
Total Support Salaries	\$ 97,335	\$ 103,723	\$ 109,404	\$ 112,176	\$ 115,986	\$ 3,810
Total Position Salaries	\$ 2,218,200	\$ 2,506,639	\$ 2,400,979	\$ 2,651,681	\$ 2,556,940	\$ (94,741)
Total Salaries and Wages	\$ 2,260,690	\$ 2,538,475	\$ 2,400,979	\$ 2,651,681	\$ 2,556,940	\$ (94,741)
Contracted Services						
Contracted Serv - Non-Instruct	\$ 475,062	\$ 998,344	\$ 889,343	\$ 1,098,500	\$ 1,150,694	\$ 52,194
Other Contracted Services	-	-	-	135,000	135,000	-
Maint & Serv Agreements	585,122	640,908	887,790	931,500	782,500	(149,000)
Special Training	9,837	136,443	90,563	68,550	68,550	-
Total Contracted Services	\$ 1,070,021	\$ 1,775,695	\$ 1,867,696	\$ 2,233,550	\$ 2,136,744	\$ (96,806)
Supplies & Materials						
D P Supplies & Materials	\$ 33,699	\$ 91,800	\$ 47,296	\$ 75,155	\$ 55,405	\$ (19,750)
Office Supplies	-	-	-	250	-	(250)
Software - Computer	15,929	15,329	341,151	344,530	344,530	-
Software-Tablet Related Apps	20	735	-	5,000	5,000	-
Sensitive Items	16,684	89,398	21,969	20,400	20,400	-
Other Materials and Supplies	-	-	-	70,000	70,000	-
Total Supplies & Materials	\$ 66,332	\$ 197,262	\$ 410,416	\$ 515,335	\$ 495,335	\$ (20,000)
Other Charges						
Communications	\$ -	\$ (62,265)	\$ -	\$ -	\$ 166,900	\$ 166,900
Mileage - Unit IV	17,786	35,310	13,389	21,100	21,100	-
Mileage - Unit V	51,146	37,013	35,764	48,650	38,650	(10,000)
Other Charges	-	-	-	100,000	100,000	-
Total Other Charges	\$ 68,932	\$ 10,058	\$ 49,153	\$ 169,750	\$ 326,650	\$ 156,900
Equipment						
Equipment	\$ 1,042,632	\$ -	\$ -	\$ 21,500	\$ -	\$ (21,500)
Total Equipment	\$ 1,042,632	\$ -	\$ -	\$ 21,500	\$ -	\$ (21,500)
Total: Technology	\$ 4,508,607	\$ 4,521,490	\$ 4,728,244	\$ 5,591,816	\$ 5,515,669	\$ (76,147)

Technology - Enterprise Systems

Budget Accountability:

Kathleen Kelly,
Director

The Enterprise Systems Division is responsible for the planning, acquisition, development, implementation, maintenance, and security of commercial off-the-shelf, cloud-based, and custom-developed systems. Its mission is to ensure system reliability, data integrity, and compliance with industry regulations while driving innovation to improve organizational efficiency.

FY27 Budget Outcomes:

- **System Management:** Oversee lifecycle activities for all enterprise applications and platforms. This includes Enterprise Resources Planning System (Budget, Finance, HR, & Purchasing), Student Information, Transportation, Food and Nutrition, Learning Management, Facilities Operations, IT Service Management, and department online workflow management systems.
- **Data Integrity & Security:** Safeguard information and ensuring compliance with regulatory standards.
- **Data Reporting:** Work with stakeholders to provide timely and accurate reports.
- **Innovation & Strategy:** Leverage emerging technologies to support organizational goals.
- **Governance & Compliance:** Ensuring adherence to strategic objectives, policies, and industry regulations.

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: Support service contracts for equipment, software, and related services. Includes virus and firewall protection for entire AACPS network.

Supplies & Materials: Consumable supplies such as paper and toner, system software.

Other Charges: Cost for system-wide technology based communication services.

Equipment: None requested.

Technology - Enterprise Systems

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Director	-	-	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	-	-	-	-
Programmer/Analyst	22.00	22.00	22.00	23.00	23.00	-
Support Specialist	-	-	1.00	1.00	1.00	-
Total Professional Positions	23.00	23.00	24.00	25.00	25.00	-
Technician	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	25.00	25.00	26.00	27.00	27.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Secretary/Clerk - Overtime	\$ 19,955	\$ 14,712	\$ 13,465	\$ 21,000	\$ 21,000	\$ -
Total Other Salaries & Wages	\$ 19,955	\$ 14,712	\$ 13,465	\$ 21,000	\$ 21,000	\$ -
Position Salaries						
Total Professional Salaries	\$ 2,897,215	\$ 3,026,208	\$ 3,231,467	\$ 3,687,242	\$ 3,648,940	\$ (38,302)
Total Support Salaries	\$ 158,523	\$ 167,315	\$ 175,178	\$ 180,787	\$ 186,829	\$ 6,042
Total Position Salaries	\$ 3,055,738	\$ 3,193,523	\$ 3,406,645	\$ 3,868,029	\$ 3,835,769	\$ (32,260)
Total Salaries and Wages	\$ 3,075,693	\$ 3,208,235	\$ 3,420,110	\$ 3,889,029	\$ 3,856,769	\$ (32,260)
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 202,478	\$ 1,238,856	\$ 669,767	\$ 447,000	\$ 200,000	\$ (247,000)
Machine Rental - DP	33,095	26,855	26,854	34,806	34,806	-
Maint & Serv Agreements	141,455	298,811	303,856	301,629	1,497	(300,132)
Total Contracted Services	\$ 377,028	\$ 1,564,522	\$ 1,000,477	\$ 783,435	\$ 236,303	\$ (547,132)
<u>Supplies & Materials</u>						
D P Supplies & Materials	\$ 5,953	\$ 26,638	\$ 936	\$ -	\$ -	\$ -
Software - Computer	762,448	589,610	802,867	852,530	2,011,450	1,158,920
HR/Financial Management Sys	1,560,133	2,765,397	9,950,750	1,155,000	2,725,000	1,570,000
Total Supplies & Materials	\$ 2,328,534	\$ 3,381,645	\$ 10,754,553	\$ 2,007,530	\$ 4,736,450	\$ 2,728,920
<u>Other Charges</u>						
Professional Development	\$ -	\$ 19,463	\$ 19,586	\$ 24,900	\$ 24,900	\$ -
Communications	120,855	251,429	446,187	500,000	500,000	-
Total Other Charges	\$ 120,855	\$ 270,892	\$ 465,773	\$ 524,900	\$ 524,900	\$ -
Total: Technology - Enterprise Systems	\$ 5,902,110	\$ 8,425,294	\$ 15,640,913	\$ 7,204,894	\$ 9,354,422	\$ 2,149,528

Technology - Telecommunications Services

Budget Accountability:

Charelle Brown,
Senior Manager

The Telecommunications Services Division oversees critical technology infrastructure and security for AACPS, including cybersecurity, telecommunications, and network services. The division ensures data privacy, regulatory compliance, and disaster recovery readiness while maintaining reliable and secure technology services.

FY27 Budget Outcomes:

- Infrastructure Management: Oversee the operations, maintenance, and support for all networks, and telecommunications systems.
- Cybersecurity & Data Protection: Implementing security measures and compliance protocols based on industry best practices.
- Disaster Recovery: Ensuring business continuity through robust recovery strategies.
- Governance & Compliance: Ensuring adherence to strategic objectives, policies, and industry regulations.

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: Support service contracts for equipment, software, and related services.

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 - Telecommunications Services

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Programmer/Analyst	3.00	4.00	4.00	4.00	4.00	-
Specialist	2.00	2.00	3.00	3.00	3.00	-
Support Specialist	1.00	1.00	-	-	-	-
Total Professional Positions	7.00	8.00	8.00	8.00	8.00	-
Technician	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	8.00	9.00	9.00	9.00	9.00	-
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Secretary/Clerk - Overtime	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ -
Position Salaries						
Total Professional Salaries	\$ 797,802	\$ 879,650	\$ 1,065,684	\$ 1,036,825	\$ 1,060,961	\$ 24,136
Total Support Salaries	\$ 76,887	\$ 80,108	\$ 56,718	\$ 84,956	\$ 56,138	\$ (28,818)
Total Position Salaries	\$ 874,689	\$ 959,758	\$ 1,122,402	\$ 1,121,781	\$ 1,117,099	\$ (4,682)
Total Salaries and Wages	\$ 874,814	\$ 959,758	\$ 1,122,402	\$ 1,121,781	\$ 1,117,099	\$ (4,682)
Contracted Services						
Maint & Serv Agreements	\$ 270,129	\$ 541,397	\$ 739,428	\$ 779,300	\$ 825,300	\$ 46,000
Facilities Modifications	150,000	106,604	124,734	125,000	125,000	-
Total Contracted Services	\$ 420,129	\$ 648,001	\$ 864,162	\$ 904,300	\$ 950,300	\$ 46,000
Supplies & Materials						
Software - Computer	\$ 2,850	\$ 250,574	\$ 253,006	\$ 280,000	\$ 382,000	\$ 102,000
Facilities Mod - Supplies	-	-	22,289	5,000	5,000	-
Telephone Supplies	120,926	13,266	9,613	35,000	35,000	-
Parts/Supplies Other	216,425	252,648	236,926	65,000	65,000	-
Sensitive Items	2,236	-	-	10,000	10,000	-
Total Supplies & Materials	\$ 342,437	\$ 516,488	\$ 521,834	\$ 395,000	\$ 497,000	\$ 102,000
Other Charges						
Communications	\$ 10,365,913	\$ 10,362,182	\$ 10,544,226	\$ 10,860,861	\$ 12,054,557	\$ 1,193,696
Mileage - Unit V	30	-	-	-	-	-
Total Other Charges	\$ 10,365,943	\$ 10,362,182	\$ 10,544,226	\$ 10,860,861	\$ 12,054,557	\$ 1,193,696
Equipment						
Equipment	\$ 93,146	\$ -	\$ -	\$ 11,500	\$ 11,500	\$ -
Equipment-New-Telephone	27,464	149,985	144,218	300,000	198,000	(102,000)
Total Equipment	\$ 120,610	\$ 149,985	\$ 144,218	\$ 311,500	\$ 209,500	\$ (102,000)
Total: Technology - Telecommunications Services	\$ 12,123,933	\$ 12,636,414	\$ 13,196,842	\$ 13,593,442	\$ 14,828,456	\$ 1,235,014

Technology - Project Management

Budget Accountability:

Kristina Chewning,
Director

The Project Management Office (PMO) is responsible for planning, overseeing, and guiding Technology Division projects from initiation through completion. It ensures projects align with organizational goals, remain on schedule and within budget, and comply with district policies, procedures, and regulatory standards. The PMO serves as a central hub for project governance, stakeholder communication, and resource coordination, providing leadership and best practices to drive successful outcomes.

FY27 Budget Outcomes:

- **Program Oversight:** Manage timelines, budgets, and deliverables across multiple enterprise programs. This includes the Technology Refresh Program, Student Laptop Program, Ricoh Copier Program, Adobe, and Microsoft MEEC Program.
- **Project Management:** Provide governance, standards, and support to ensure that district initiatives and projects are aligned with strategic goals, delivered on time, within budget, and achieve desired educational and departmental outcomes.
- **Governance & Compliance:** Ensuring adherence to strategic objectives, policies, and industry regulations.

Use of Funds

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

Other Salaries & Wages: None requested.

Contracted Services: Support service contracts for equipment, software, and related services. Also includes copier and computer leases.

Supplies & Materials: Consumable supplies such as paper and toner, software contracts, and sensitive items such as interactive white boards and LCD projectors.

Other Charges: None requested.

Equipment: None Requested.

Technology - Project Management

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Director	-	-	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	-	-	-	-
Manager	-	1.00	3.00	3.00	4.00	1.00
Senior Specialist	-	-	1.00	1.00	1.00	-
Total Professional Positions	1.00	2.00	5.00	5.00	6.00	1.00
Total Positions	1.00	2.00	5.00	5.00	6.00	1.00
Expenditures:						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 158,311	\$ 264,967	\$ 631,228	\$ 705,255	\$ 907,998	\$ 202,743
Total Position Salaries	\$ 158,311	\$ 264,967	\$ 631,228	\$ 705,255	\$ 907,998	\$ 202,743
Total Salaries and Wages	\$ 158,311	\$ 264,967	\$ 631,228	\$ 705,255	\$ 907,998	\$ 202,743
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 1,173,323	\$ 823,160	\$ 2,444,666	\$ 500,000	\$ 500,000	\$ -
Machine Rental - Other	10,965,936	12,926,842	15,447,276	19,320,588	21,601,570	2,280,982
Total Contracted Services	\$ 12,139,259	\$ 13,750,002	\$ 17,891,942	\$ 19,820,588	\$ 22,101,570	\$ 2,280,982
<u>Supplies & Materials</u>						
Software - Computer	\$ 3,196,630	\$ 4,031,774	\$ 4,623,775	\$ 5,935,535	\$ 6,228,068	\$ 292,533
Parts/Supplies Other	462	1,383,847	52,078	358,690	-	(358,690)
Sensitive Items	2,208,500	5,211,297	-	14,300	14,300	-
Total Supplies & Materials	\$ 5,405,592	\$ 10,626,918	\$ 4,675,853	\$ 6,308,525	\$ 6,242,368	\$ (66,157)
Total: Technology - Project Management	\$ 17,703,162	\$ 24,641,887	\$ 23,199,023	\$ 26,834,368	\$ 29,251,936	\$ 2,417,568

Technology - Support Services

Budget Accountability:

Kimberly Abner,
Director

The Technology Support Services Division is responsible for delivering comprehensive technology support across the organization, including field support, service desk operations, and audio-visual services. The division ensures reliable, efficient, and innovative support solutions that enhance organizational productivity.

FY27 Budget Outcomes:

- End-User Support: Manage service desk and field support teams to resolve technology-related issues promptly. Ensure that customers and stakeholder receive exemplary service.
- Audio-Visual Services: Oversee all district AV system operation, maintenance, and support for Smartboards, interactive displays, classroom sound systems, and digital signage. Provide onsite support for scheduled meetings and events.
- Operational Excellence: Driving process improvements and leveraging technology to optimize support services through the use of Standard Operating Procedures and the IT Service Management System.
- Governance & Compliance: Ensuring adherence to strategic objectives, policies, and industry regulations.

Use of Funds

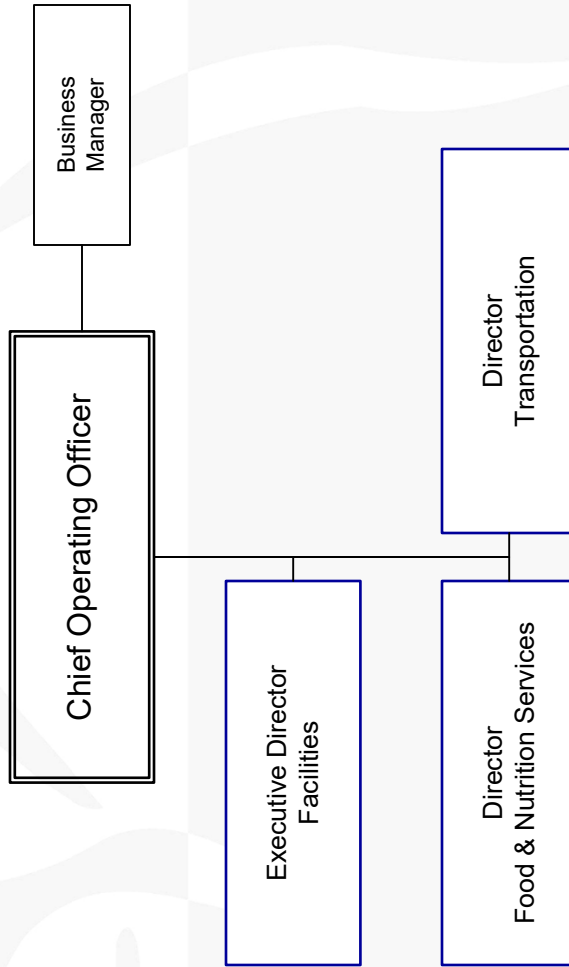
Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as overtime and temporary help. Provides for technician support services prior to the opening of the new school year.
Contracted Services:	Support service contracts for equipment, software, and related services.
Supplies & Materials:	Consumable supplies such as equipment repair parts and sensitive items such as interactive white boards and LCD projectors.
Other Charges:	None requested.
Equipment:	None requested.

Technology - Support Services

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Director	-	-	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	1.00	1.00	1.00	-
Manager	1.00	1.00	9.00	9.00	9.00	-
Programmer/Analyst	19.00	19.00	-	-	-	-
Specialist	1.00	1.00	10.00	-	-	-
Support Specialist	-	-	-	11.00	10.00	(1.00)
Total Professional Positions	22.00	22.00	21.00	22.00	21.00	(1.00)
Equipment Repairperson	5.00	4.00	4.00	4.00	4.00	-
Total Support Positions	5.00	4.00	4.00	4.00	4.00	-
Total Positions	27.00	26.00	25.00	26.00	25.00	(1.00)
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Computer Lab Tech - Temp	\$ 43,946	\$ 45,725	\$ 62,349	\$ 64,670	\$ 84,000	\$ 19,330
Computer Lab Tech - Summer	452,190	504,979	553,572	340,000	850,000	510,000
Total Other Salaries & Wages	\$ 496,136	\$ 550,704	\$ 615,921	\$ 404,670	\$ 934,000	\$ 529,330
Position Salaries						
Total Professional Salaries	\$ 2,322,425	\$ 2,668,652	\$ 2,610,077	\$ 2,824,695	\$ 2,780,063	\$ (44,632)
Total Support Salaries	\$ 389,754	\$ 374,273	\$ 333,443	\$ 346,919	\$ 360,354	\$ 13,435
Total Position Salaries	\$ 2,712,179	\$ 3,042,925	\$ 2,943,520	\$ 3,171,614	\$ 3,140,417	\$ (31,197)
Total Salaries and Wages	\$ 3,208,315	\$ 3,593,629	\$ 3,559,441	\$ 3,576,284	\$ 4,074,417	\$ 498,133
Contracted Services						
Contracted Serv - Instructional	\$ 1,015,315	\$ 50,000	\$ 49,998	\$ 500,000	\$ 500,000	\$ -
Contracted Serv - Non-Instruct	5,400	-	-	-	-	-
Total Contracted Services	\$ 1,020,715	\$ 50,000	\$ 49,998	\$ 500,000	\$ 500,000	\$ -
Supplies & Materials						
D P Supplies & Materials	\$ 8,834	\$ -	\$ 293	\$ -	\$ -	\$ -
Equipment Repair Parts	72,904	49,484	49,972	100,000	100,000	-
Software - Computer	213	-	-	-	-	-
Software-Tablet Related Apps	-	-	744	-	-	-
Sensitive Items	936,085	24,999	25,003	250,000	250,000	-
Total Supplies & Materials	\$ 1,018,036	\$ 74,483	\$ 76,012	\$ 350,000	\$ 350,000	\$ -
Equipment						
Equipment	\$ 12,424	\$ -	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 12,424	\$ -	\$ -	\$ -	\$ -	\$ -
Total: Technology - Support Services	\$ 5,259,490	\$ 3,718,112	\$ 3,685,451	\$ 4,426,284	\$ 4,924,417	\$ 498,133



Chief Operating Officer





Summary Operations



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Professional Positions	94.00	96.00	97.00	100.00	101.00	1.00
Support Positions	989.50	1,021.20	1,044.50	1,093.50	1,095.50	2.00
Total Positions:	1,083.50	1,117.20	1,141.50	1,193.50	1,196.50	3.00
Budget by Object:						
Salaries and Wages	\$ 57,785,782	\$ 61,984,951	\$ 65,973,255	\$ 71,689,687	\$ 73,701,931	\$ 2,012,244
Contracted Services	73,455,902	81,041,066	77,726,451	80,423,583	85,112,092	4,688,509
Supplies & Materials	10,856,159	10,577,898	11,199,894	11,359,596	11,350,246	(9,350)
Other Charges	25,303,147	24,533,765	27,236,556	33,199,905	34,880,289	1,680,384
Equipment	1,886,888	819,246	946,400	668,200	668,200	-
Total by Object:	\$ 169,287,878	\$ 178,956,926	\$ 183,082,556	\$ 197,340,971	\$ 205,712,758	\$ 8,371,787
Area/Department:						
Chief Operating Officer	\$ 419,447	\$ 653,021	\$ 548,893	\$ 471,646	\$ 487,192	\$ 15,546
Facilities	1,237,882	1,329,030	1,385,693	1,463,154	1,486,806	23,652
Planning, Design & Constr	11,177,721	9,005,945	3,340,848	3,490,769	3,614,777	124,008
Maintenance	27,819,642	30,031,601	27,724,636	27,488,588	29,196,023	1,707,435
Operations	64,373,309	67,452,871	72,020,084	80,449,127	84,185,949	3,736,822
Logistics Support	4,319,809	3,868,274	4,378,455	4,489,733	4,537,078	47,345
Transportation	59,940,068	66,616,184	73,683,947	79,487,954	82,204,933	2,716,979
Total by Area/Department:	\$ 169,287,878	\$ 178,956,926	\$ 183,082,556	\$ 197,340,971	\$ 205,712,758	\$ 8,371,787

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.

FY27 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Chief Officer	1.00	1.00	1.00	1.00	1.00	-
Business Manager	-	1.00	1.00	1.00	1.00	-
Total Professional Positions	1.00	2.00	2.00	2.00	2.00	-
Secretary	1.00	-	-	-	-	-
Total Support Positions	1.00	-	-	-	-	-
Total Positions	2.00	2.00	2.00	2.00	2.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 239,232	\$ 250,063	\$ 367,952	\$ 384,786	\$ 400,332	\$ 15,546
Total Support Salaries	\$ 101,213	\$ 89,999	\$ -	\$ -	\$ -	\$ -
Total Position Salaries	\$ 340,445	\$ 340,062	\$ 367,952	\$ 384,786	\$ 400,332	\$ 15,546
Total Salaries and Wages	\$ 340,445	\$ 340,062	\$ 367,952	\$ 384,786	\$ 400,332	\$ 15,546
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ -	\$ -	\$ 1,275	\$ 500	\$ 500	\$ -
Maint & Serv Agreements	44,891	41,780	42,163	47,260	47,260	-
Total Contracted Services	\$ 44,891	\$ 41,780	\$ 43,438	\$ 47,760	\$ 47,760	\$ -
<u>Supplies & Materials</u>						
Supplies - Paper	\$ 21,256	\$ 25,308	\$ 18,029	\$ 30,000	\$ 30,000	\$ -
Office Supplies	12,510	243,270	107,671	2,400	2,400	-
Total Supplies & Materials	\$ 33,766	\$ 268,578	\$ 125,700	\$ 32,400	\$ 32,400	\$ -
<u>Other Charges</u>						
Meetings	\$ -	\$ 1,004	\$ 1,706	\$ 3,000	\$ 3,000	\$ -
Professional Development	-	1,597	10,097	3,000	3,000	-
Subscriptions/Dues	-	-	-	700	700	-
Mileage - Unit VI	345	-	-	-	-	-
Total Other Charges	\$ 345	\$ 2,601	\$ 11,803	\$ 6,700	\$ 6,700	\$ -
Total: Chief Operating Officer	\$ 419,447	\$ 653,021	\$ 548,893	\$ 471,646	\$ 487,192	\$ 15,546

Facilities

Budget Accountability:

Kyle Ruef, P.E.,
Executive 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.

FY27 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: None requested.

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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Positions:</i>						
Executive Director	-	-	-	1.00	1.00	-
Director	1.00	1.00	1.00	-	-	-
Senior Manager	1.00	1.00	-	1.00	1.00	-
Manager	1.00	-	-	-	-	-
Senior Specialist	-	1.00	2.00	2.00	2.00	-
Specialist	3.00	3.00	2.00	2.00	2.00	-
Total Professional Positions	6.00	6.00	5.00	6.00	6.00	-
Technician	4.00	4.00	4.00	4.00	4.00	-
Secretary	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	6.00	6.00	6.00	6.00	6.00	-
Total Positions	12.00	12.00	11.00	12.00	12.00	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
Position Salaries						
Total Professional Salaries	\$ 746,854	\$ 800,095	\$ 830,534	\$ 882,606	\$ 892,205	\$ 9,599
Total Support Salaries	\$ 448,039	\$ 481,441	\$ 503,700	\$ 524,984	\$ 539,437	\$ 14,453
Total Position Salaries	\$ 1,194,893	\$ 1,281,536	\$ 1,334,234	\$ 1,407,590	\$ 1,431,642	\$ 24,052
Total Salaries and Wages	\$ 1,194,893	\$ 1,281,536	\$ 1,334,234	\$ 1,407,590	\$ 1,431,642	\$ 24,052
<i>Supplies & Materials</i>						
Office Supplies	\$ 4,237	\$ 3,194	\$ 3,815	\$ 3,800	\$ 3,800	\$ -
Software - Computer	38,266	40,000	43,000	47,000	47,000	-
Total Supplies & Materials	\$ 42,503	\$ 43,194	\$ 46,815	\$ 50,800	\$ 50,800	\$ -
<i>Other Charges</i>						
Meetings	\$ -	\$ 2,999	\$ 3,649	\$ 3,000	\$ 3,000	\$ -
Subscriptions/Dues	255	975	771	664	664	-
Training Program	231	326	178	700	700	-
Mileage - Unit V	-	-	46	300	-	(300)
Mileage - Unit VI	-	-	-	100	-	(100)
Total Other Charges	\$ 486	\$ 4,300	\$ 4,644	\$ 4,764	\$ 4,364	\$ (400)
Total: Facilities	\$ 1,237,882	\$ 1,329,030	\$ 1,385,693	\$ 1,463,154	\$ 1,486,806	\$ 23,652

Planning, Design & Construction

Budget Accountability:

Jeffrey Hagan, AIA
Director

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.

FY27 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Director	-	-	-	1.00	1.00	-
Senior Manager	1.00	-	1.00	-	-	-
Manager	2.00	3.00	3.00	3.00	3.00	-
Supervisor	1.00	1.00	-	-	-	-
Senior Specialist	-	-	1.00	1.00	1.00	-
Specialist	3.00	3.00	2.00	2.00	2.00	-
Project Manager	10.00	9.00	9.00	9.00	9.00	-
Architect	5.00	4.00	4.00	4.00	4.00	-
Construction Representative	3.00	3.00	3.00	3.00	3.00	-
Construction Rep Sys	1.00	1.00	1.00	2.00	2.00	-
Total Professional Positions	26.00	24.00	24.00	25.00	25.00	-
Technician	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	28.00	26.00	26.00	27.00	27.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Position Salaries						
Total Professional Salaries	\$ 2,859,585	\$ 2,978,566	\$ 3,088,456	\$ 3,234,438	\$ 3,355,507	\$ 121,069
Total Support Salaries	\$ 157,677	\$ 164,418	\$ 169,858	\$ 174,281	\$ 177,770	\$ 3,489
Total Position Salaries	\$ 3,017,262	\$ 3,142,984	\$ 3,258,314	\$ 3,408,719	\$ 3,533,277	\$ 124,558
Total Salaries and Wages	\$ 3,017,262	\$ 3,142,984	\$ 3,258,314	\$ 3,408,719	\$ 3,533,277	\$ 124,558
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 8,089,687	\$ 5,780,273	\$ -	\$ -	\$ -	\$ -
Maint & Serv Agreements	10,537	10,583	10,635	12,000	12,000	-
Total Contracted Services	\$ 8,100,224	\$ 5,790,856	\$ 10,635	\$ 12,000	\$ 12,000	\$ -
<u>Supplies & Materials</u>						
Books & Periodicals	\$ 428	\$ 325	\$ 104	\$ 400	\$ 400	\$ -
Office Supplies	15,001	33,447	18,226	13,650	13,650	-
Software - Computer	30,495	24,113	27,500	32,900	32,550	(350)
Sensitive Items	-	-	6,937	500	500	-
Total Supplies & Materials	\$ 45,924	\$ 57,885	\$ 52,767	\$ 47,450	\$ 47,100	\$ (350)
<u>Other Charges</u>						
Subscriptions/Dues	\$ 7,382	\$ 14,052	\$ 18,845	\$ 15,000	\$ 15,000	\$ -
Training Program	6,503	40	100	7,000	7,000	-
Mileage - Unit V	426	128	187	600	400	(200)
Total Other Charges	\$ 14,311	\$ 14,220	\$ 19,132	\$ 22,600	\$ 22,400	\$ (200)
Total: Planning, Design & Construction	\$ 11,177,721	\$ 9,005,945	\$ 3,340,848	\$ 3,490,769	\$ 3,614,777	\$ 124,008



Maintenance

Budget Accountability:

Michael McCafferty,
Director

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.

FY27 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.

Maintenance

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Director	-	-	-	1.00	1.00	-
Senior Manager	-	-	1.00	-	-	-
Administrator	-	1.00	-	-	-	-
Manager	-	1.00	3.00	3.00	3.00	-
Supervisor	1.00	1.00	-	-	-	-
Senior Specialist	-	2.00	1.00	1.00	1.00	-
Specialist	5.00	-	-	-	-	-
Ops Program Manager	4.00	4.00	5.00	5.00	5.00	-
Ops Asst. Program Manager	6.00	6.00	5.00	6.00	6.00	-
Total Professional Positions	16.00	15.00	15.00	16.00	16.00	-
Technician	2.00	2.00	2.00	2.00	2.00	-
Maintenance Staff	113.00	116.00	114.00	118.00	118.00	-
Secretary	1.00	2.00	-	-	-	-
Clerk	-	-	2.00	2.00	2.00	-
Total Support Positions	116.00	120.00	118.00	122.00	122.00	-
Total Positions	132.00	135.00	133.00	138.00	138.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Maintenance Staff - Overtime	\$ 77,355	\$ 81,077	\$ 79,158	\$ 116,165	\$ 116,165	\$ -
Secretary/Clerk - Temporary	-	47,268	35,162	50,000	50,000	-
Total Other Salaries & Wages	\$ 77,355	\$ 128,345	\$ 114,320	\$ 166,165	\$ 166,165	\$ -
Position Salaries						
Total Professional Salaries	\$ 1,754,595	\$ 1,818,046	\$ 1,779,486	\$ 1,993,100	\$ 2,022,247	\$ 29,147
Total Support Salaries	\$ 7,752,387	\$ 7,973,601	\$ 8,344,878	\$ 9,201,094	\$ 9,332,062	\$ 130,968
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (350,000)	\$ (300,000)	\$ 50,000
Total Position Salaries	\$ 9,506,982	\$ 9,791,647	\$ 10,124,364	\$ 10,844,194	\$ 11,054,309	\$ 210,115
Total Salaries and Wages	\$ 9,584,337	\$ 9,919,992	\$ 10,238,684	\$ 11,010,359	\$ 11,220,474	\$ 210,115
<u>Contracted Services</u>						
Physical Examinations	\$ 1,000	\$ 925	\$ 1,275	\$ 1,500	\$ 1,500	\$ -
Contracted Serv - Non-Instruct	13,200	50,483	63,755	419,340	65,000	(354,340)
Other Contracted Services	-	-	-	229,964	229,964	-
Inspection Fees	423,250	472,496	663,712	428,746	963,406	534,660
Machine Rental - Other	180,588	225,258	137,374	260,000	260,000	-
Maint & Serv Agreements	68,951	65,299	67,465	75,300	75,300	-
Upkeep-Service Contracts	11,387,623	13,167,060	10,940,602	8,871,470	10,188,470	1,317,000
Upkeep-Contingency	1,120,508	387,995	150,000	400,000	400,000	-
Total Contracted Services	\$ 13,195,120	\$ 14,369,516	\$ 12,024,183	\$ 10,686,320	\$ 12,183,640	\$ 1,497,320
<u>Supplies & Materials</u>						
Materials & Supplies - Maint	\$ 4,702,355	\$ 5,260,138	\$ 5,060,848	\$ 5,191,400	\$ 5,191,400	\$ -
Parts - Maintenance	170,000	128,000	170,000	185,744	185,744	-
Office Supplies	17,000	12,000	12,819	12,000	12,000	-
Uniforms & Shoes	38,192	54,791	21,780	90,000	90,000	-
Software - Computer	-	-	8,519	-	-	-
Sensitive Items	-	12,073	2,632	38,000	38,000	-
Other Materials and Supplies	-	-	-	75,000	75,000	-
Total Supplies & Materials	\$ 4,927,547	\$ 5,467,002	\$ 5,276,598	\$ 5,592,144	\$ 5,592,144	\$ -
<u>Other Charges</u>						
Subscriptions/Dues	\$ 591	\$ 1,490	\$ 1,656	\$ 13,265	\$ 13,265	\$ -
Training Program	11,860	13,819	14,922	15,000	15,000	-
Mileage - Unit III	107	-	-	200	200	-
Mileage - Unit IV	45	-	-	150	150	-
Mileage - Unit V	-	-	-	150	150	-
Total Other Charges	\$ 12,603	\$ 15,309	\$ 16,578	\$ 28,765	\$ 28,765	\$ -

Maintenance

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Expenditures:						
<u>Equipment</u>						
Equipment	\$ 89,886	\$ 259,782	\$ 134,228	\$ 71,000	\$ 71,000	\$ -
Equipment - Replacement	10,149	-	34,365	100,000	100,000	-
Total Equipment	\$ 100,035	\$ 259,782	\$ 168,593	\$ 171,000	\$ 171,000	\$ -
Total: Maintenance	\$ 27,819,642	\$ 30,031,601	\$ 27,724,636	\$ 27,488,588	\$ 29,196,023	\$ 1,707,435



Operations

Budget Accountability:

Timothy Doyle,
Acting Director

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.

FY27 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Director	-	-	-	1.00	1.00	-
Senior Manager	-	-	1.00	-	-	-
Manager	8.00	8.00	4.00	4.00	4.00	-
Area Manager	4.00	4.00	9.00	9.00	9.00	-
Supervisor	1.00	1.00	-	-	-	-
Senior Specialist	-	-	3.00	3.00	3.00	-
Specialist	5.00	5.00	2.00	2.00	2.00	-
Total Professional Positions	18.00	18.00	19.00	19.00	19.00	-
Technician	3.00	3.00	2.00	3.00	3.00	-
Custodian	707.50	721.30	743.80	764.50	765.50	1.00
Maintenance Staff	1.00	1.00	1.00	2.00	2.00	-
Secretary	1.00	1.00	1.00	1.00	1.00	-
Warehouse Worker	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	713.50	727.30	748.80	771.50	772.50	1.00
Total Positions	731.50	745.30	767.80	790.50	791.50	1.00
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Operation Staff (Temp)	\$ 124,693	\$ 242,921	\$ 219,842	\$ 218,160	\$ 233,437	\$ 15,277
Custodian - Overtime	1,811,303	1,092,142	1,020,332	1,090,780	1,090,780	-
Secretary/Clerk - Temporary	-	19,357	28,775	-	-	-
Work Study Students	8,729	2,269	6,081	14,000	14,000	-
Total Other Salaries & Wages	\$ 1,944,725	\$ 1,356,689	\$ 1,275,030	\$ 1,322,940	\$ 1,338,217	\$ 15,277
Position Salaries						
Total Professional Salaries	\$ 1,733,843	\$ 1,849,897	\$ 2,095,713	\$ 2,272,231	\$ 2,329,560	\$ 57,329
Total Support Salaries	\$ 30,281,416	\$ 33,145,154	\$ 35,479,164	\$ 38,538,349	\$ 39,460,181	\$ 921,832
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (500,000)	\$ (500,000)	\$ -
Total Position Salaries	\$ 32,015,259	\$ 34,995,051	\$ 37,574,877	\$ 40,310,580	\$ 41,289,741	\$ 979,161
Total Salaries and Wages	\$ 33,959,984	\$ 36,351,740	\$ 38,849,907	\$ 41,633,520	\$ 42,627,958	\$ 994,438
<u>Contracted Services</u>						
Physical Examinations	\$ 15,000	\$ 25,000	\$ 18,241	\$ 35,000	\$ 35,000	\$ -
Contracted Serv - Prof Dev	-	29,400	-	-	-	-
Contracted Serv - Non-Instruct	1,141,479	3,187,336	1,670,361	1,525,000	1,845,000	320,000
Other Contracted Services	-	-	-	50,000	50,000	-
Refuse & Recycling	1,124,456	1,132,638	1,172,793	1,275,000	1,675,000	400,000
Machine Rental - Other	6,834	-	-	500	500	-
Pest Management	17,000	17,149	22,195	17,000	17,000	-
Maint & Serv Agreements	4,120	4,026	3,820	5,400	5,400	-
Rent - Facility	267	302	296	500	500	-
Water Testing & Supplies	46,698	39,977	55,119	125,352	125,352	-
Hazardous Waste Management	94,152	128,069	103,426	146,948	146,948	-
Total Contracted Services	\$ 2,450,006	\$ 4,563,897	\$ 3,046,251	\$ 3,180,700	\$ 3,900,700	\$ 720,000
<u>Supplies & Materials</u>						
Awards	\$ 6,000	\$ 5,800	\$ 5,400	\$ 6,000	\$ 6,000	\$ -
Equipment Repair Parts	89,753	75,715	99,937	100,000	105,000	5,000
Supplies - Custodial	2,934,003	1,979,400	2,575,161	2,526,450	2,501,450	(25,000)
Supplies - Energy Conservation	1,405	4,414	3,163	25,000	5,000	(20,000)
Office Supplies	36,515	20,065	14,682	11,550	11,550	-
Safety Programs & Supplies	384,690	246,469	355,729	273,000	273,000	-
Shades & Drapes	86,631	78,969	80,017	85,000	85,000	-
Uniforms & Shoes	64,273	97,815	106,234	142,000	192,000	50,000
Software - Computer	37,478	155,545	156,411	185,131	185,131	-
Sensitive Items	63,750	75,306	55,810	75,000	75,000	-
Other Materials and Supplies	-	-	-	50,000	50,000	-
Total Supplies & Materials	\$ 3,704,498	\$ 2,739,498	\$ 3,452,544	\$ 3,479,131	\$ 3,489,131	\$ 10,000

Operations

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Expenditures:</i>						
<u>Other Charges</u>						
Professional Development	\$ 20,006	\$ 5,151	\$ 5,003	\$ 5,000	\$ 5,000	\$ -
Heating of Buildings	3,209,423	2,367,386	1,864,880	3,362,040	3,362,040	-
Light and Power	17,411,900	16,593,448	19,783,373	23,345,126	24,945,126	1,600,000
Subscriptions/Dues	4,767	14,442	2,681	6,260	4,244	(2,016)
Training Program	27,558	29,998	30,734	106,250	106,250	-
Mileage - Unit III	13,587	18,240	15,293	17,800	17,800	-
Mileage - Unit V	35	-	-	-	-	-
Water and Sewerage	1,815,582	2,143,615	2,029,419	2,178,700	2,243,700	65,000
Employee Background	1,228	6,804	7,194	-	-	-
Other Charges	-	-	-	20,000	20,000	-
Insurance - Boiler	58,181	61,040	64,055	80,000	80,000	-
Insurance - Property	1,564,505	2,034,784	2,213,479	2,550,600	2,900,000	349,400
Total Other Charges	\$ 24,126,772	\$ 23,274,908	\$ 26,016,111	\$ 31,671,776	\$ 33,684,160	\$ 2,012,384
<u>Equipment</u>						
Equipment	\$ 132,049	\$ 522,828	\$ 610,278	\$ 423,500	\$ 423,500	\$ -
Equipment - Replacement	-	-	44,993	60,500	60,500	-
Total Equipment	\$ 132,049	\$ 522,828	\$ 655,271	\$ 484,000	\$ 484,000	\$ -
Total: Operations	\$ 64,373,309	\$ 67,452,871	\$ 72,020,084	\$ 80,449,127	\$ 84,185,949	\$ 3,736,822



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.

FY27 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: None requested.

Logistics Support

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Manager	5.00	5.00	1.00	1.00	1.00	-
Area Manager	-	-	3.00	3.00	3.00	-
Specialist	-	-	1.00	1.00	1.00	-
Foreman	1.00	1.00	1.00	1.00	1.00	-
Ops Program Manager	-	-	1.00	1.00	1.00	-
Ops Asst. Program Manager	-	1.00	1.00	1.00	1.00	-
Total Professional Positions	6.00	7.00	8.00	8.00	8.00	-
Technician	5.00	3.00	4.00	4.00	4.00	-
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	-
Truck Driver	2.00	3.00	3.00	3.00	3.00	-
Warehouse Worker	8.00	7.00	7.00	7.00	7.00	-
Mechanic or Helper	3.00	3.00	4.00	3.00	3.00	-
Equipment Repairperson	3.00	3.00	3.00	3.00	3.00	-
Total Support Positions	24.00	22.00	24.00	23.00	23.00	-
Total Positions	30.00	29.00	32.00	31.00	31.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Operation Staff (Temp)	\$ 49,863	\$ 55,872	\$ 61,110	\$ 94,621	\$ 84,982	\$ (9,639)
Secretary/Clerk - Temporary	66,591	58,403	55,940	55,000	69,000	14,000
Warehouse Worker OT	-	-	-	5,500	5,500	-
Work Study Students	7,494	2,537	4,840	-	-	-
Total Other Salaries & Wages	\$ 123,948	\$ 116,812	\$ 121,890	\$ 155,121	\$ 159,482	\$ 4,361
Position Salaries						
Total Professional Salaries	\$ 611,583	\$ 711,738	\$ 861,704	\$ 901,118	\$ 936,196	\$ 35,078
Total Support Salaries	\$ 1,558,348	\$ 1,547,962	\$ 1,548,850	\$ 1,681,173	\$ 1,689,079	\$ 7,906
Total Position Salaries	\$ 2,169,931	\$ 2,259,700	\$ 2,410,554	\$ 2,582,291	\$ 2,625,275	\$ 42,984
Total Salaries and Wages	\$ 2,293,879	\$ 2,376,512	\$ 2,532,444	\$ 2,737,412	\$ 2,784,757	\$ 47,345
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 279,465	\$ 273,463	\$ 512,876	\$ 450,600	\$ 450,600	\$ -
Machine Rental - Postage	10,621	7,098	5,430	15,000	10,000	(5,000)
Repairs to Equipment	148,207	117,710	120,077	150,000	150,000	-
Maint & Serv Agreements	33,400	42,940	47,693	36,790	47,790	11,000
Total Contracted Services	\$ 471,693	\$ 441,211	\$ 686,076	\$ 652,390	\$ 658,390	\$ 6,000
<u>Supplies & Materials</u>						
Vehicle - Fuel	\$ 608,863	\$ 536,987	\$ 552,331	\$ 600,000	\$ 600,000	\$ -
Equipment Repair Parts	9,183	10,888	19,182	11,000	16,000	5,000
Supplies-Warehouse	56,629	44,218	44,911	60,000	60,000	-
Postage	168,686	199,749	181,394	205,300	192,800	(12,500)
Mailing Supplies	3,576	2,144	4,151	3,500	5,000	1,500
Office Supplies	9,252	4,671	6,288	8,000	8,000	-
Tires and Auto Parts	160,716	177,366	195,731	163,600	163,600	-
Uniforms & Shoes	12,855	8,962	11,452	12,000	12,000	-
Software - Computer	26,460	27,496	31,077	31,131	31,131	-
Total Supplies & Materials	\$ 1,056,220	\$ 1,012,481	\$ 1,046,517	\$ 1,094,531	\$ 1,088,531	\$ (6,000)
<u>Other Charges</u>						
Subscriptions/Dues	\$ 299	\$ -	\$ -	\$ 300	\$ -	\$ (300)
Training Program	-	189	2,983	3,000	3,300	300
Mileage - Unit III	-	-	-	100	100	-
Mileage - Unit IV	1,942	1,245	598	2,000	2,000	-
Total Other Charges	\$ 2,241	\$ 1,434	\$ 3,581	\$ 5,400	\$ 5,400	\$ -
<u>Equipment</u>						
Equipment	\$ 495,776	\$ 36,636	\$ 109,837	\$ -	\$ -	\$ -
Total Equipment	\$ 495,776	\$ 36,636	\$ 109,837	\$ -	\$ -	\$ -

Logistics Support



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Total: Logistics Support	\$ 4,319,809	\$ 3,868,274	\$ 4,378,455	\$ 4,489,733	\$ 4,537,078	\$ 47,345



Transportation

Budget Accountability:

Don Swift,
Acting 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.

FY27 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.
- Enhance service levels of the Transportation Office to support a changing population and the expanding programmatic and site needs of the Blueprint Pre-K 4 requirements, school of choice/magnet programs and special education programs by providing county-wide transportation services.
- Increase in service levels of the Transportation Office to support Community Schools activity programs, and an increase in McKinney-Vento student population, providing county wide transportation service.
- Implementation of the AACPS Electric Bus Pilot Program to conform to the Climate Solutions Now Act of 2022. This act requires that, beginning in FY2025, all new school buses purchased through a school district must be zero-emission vehicles. Pilot program implementation will include both replacing diesel school buses over time with electric buses as well as installing required infrastructure to charge the electric vehicles.

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 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 and alternative vehicles. 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Director	-	-	1.00	1.00	1.00	-
Senior Manager	-	-	1.00	1.00	1.00	-
Specialist In Transportation	8.00	9.00	-	-	-	-
Manager	3.00	4.00	3.00	4.00	5.00	1.00
Area Manager	-	-	2.00	2.00	2.00	-
Supervisor	1.00	1.00	7.00	6.00	6.00	-
Senior Specialist	-	1.00	1.00	1.00	1.00	-
Specialist	7.00	5.00	1.00	1.00	1.00	-
Support Specialist	2.00	4.00	6.00	6.00	6.00	-
Ops Program Manager	-	-	2.00	2.00	2.00	-
Total Professional Positions	21.00	24.00	24.00	24.00	25.00	1.00
Technician	2.00	3.00	3.00	4.00	4.00	-
Bus Attendant	45.60	48.10	47.30	46.00	46.00	-
Van Attendant	2.00	7.00	9.00	19.00	19.00	-
Bus Driver	54.40	52.90	52.50	58.00	58.00	-
Van Driver	5.00	15.00	15.00	19.00	19.00	-
Bus Driver - Lead	4.00	4.00	4.00	4.00	4.00	-
Van Driver - Lead	-	1.00	1.00	1.00	1.00	-
Bus Operations Technician	6.00	4.00	5.00	9.00	9.00	-
Driver Trainer	3.00	3.00	3.00	3.00	3.00	-
Secretary	1.00	2.00	2.00	2.00	2.00	-
Mechanic or Helper	4.00	4.00	4.00	4.00	5.00	1.00
Total Support Positions	127.00	143.90	145.70	169.00	170.00	1.00
Total Positions	148.00	167.90	169.70	193.00	195.00	2.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Specialist - Temporary	\$ 10,490	\$ 13,020	\$ 4,560	\$ 30,000	\$ 30,000	\$ -
Attendant Stipends	104,464	172,878	117,717	162,000	139,000	(23,000)
Driver Stipends	235,570	412,869	256,358	338,000	293,000	(45,000)
Secretary/Clerk - Overtime	8,882	-	765	-	-	-
Mechanic or Helper - Overtime	16,861	3,586	6,078	2,000	2,000	-
Attendant Substitutes	24,831	5,190	85,853	25,000	54,545	29,545
Attendant Training	-	3,193	21,217	-	20,000	20,000
Bus Driver Substitutes	12,336	17,366	8,772	10,500	10,500	-
Driver Training	6,158	14,545	33,053	-	25,000	25,000
Total Other Salaries & Wages	\$ 419,592	\$ 642,647	\$ 534,373	\$ 567,500	\$ 574,045	\$ 6,545
Position Salaries						
Total Professional Salaries	\$ 2,132,274	\$ 2,356,186	\$ 2,650,835	\$ 2,870,891	\$ 3,132,301	\$ 261,410
Total Support Salaries	\$ 4,843,116	\$ 5,573,292	\$ 6,206,512	\$ 7,868,910	\$ 8,197,145	\$ 328,235
Vacancy Adjustment	\$ -	\$ -	\$ -	\$ (200,000)	\$ (200,000)	\$ -
Total Position Salaries	\$ 6,975,390	\$ 7,929,478	\$ 8,857,347	\$ 10,539,801	\$ 11,129,446	\$ 589,645
Total Salaries and Wages	\$ 7,394,982	\$ 8,572,125	\$ 9,391,720	\$ 11,107,301	\$ 11,703,491	\$ 596,190

Transportation

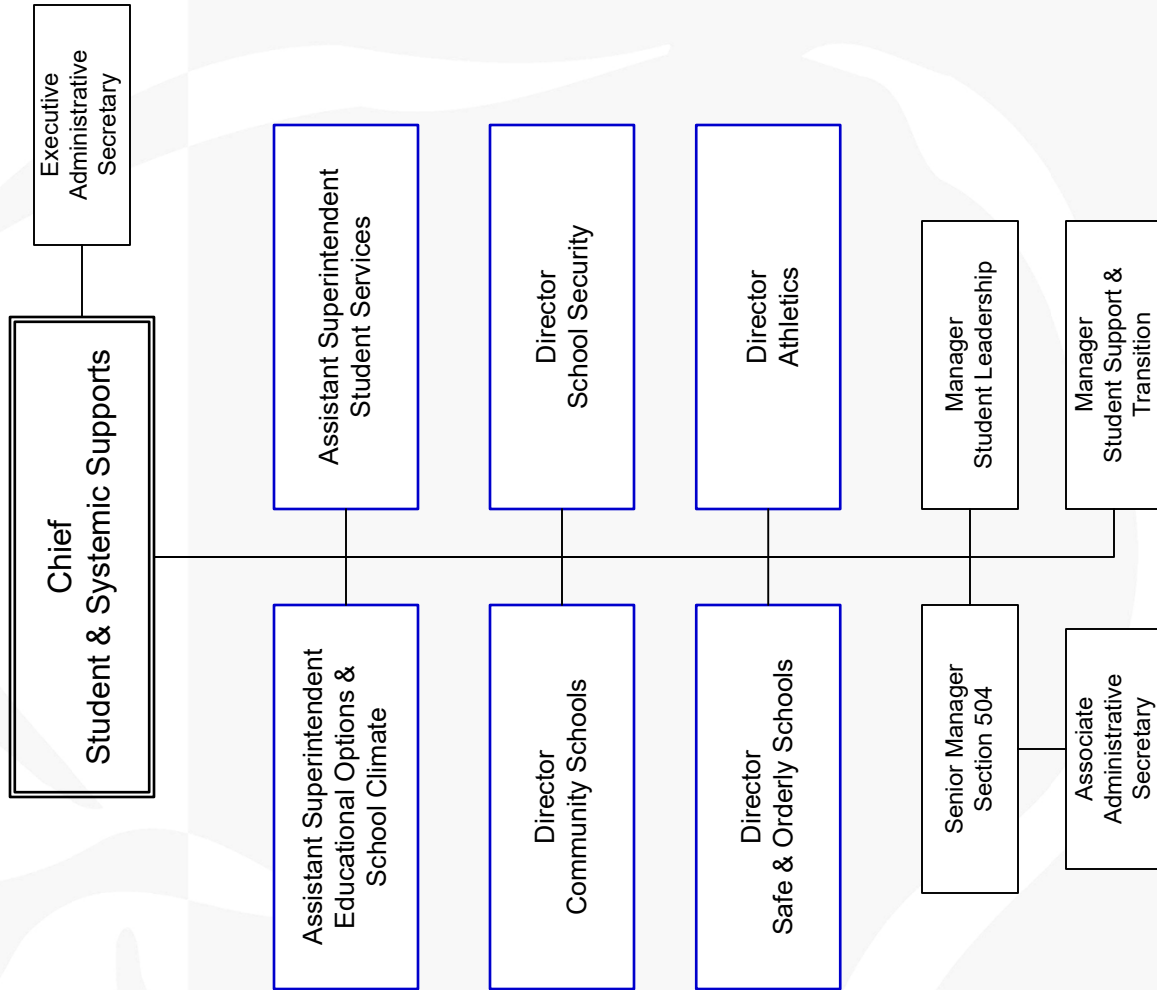


General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<u>Expenditures:</u>						
<u>Contracted Services</u>						
Bus Contractors	\$ 45,154,535	\$ 49,118,381	\$ 55,239,697	\$ 57,779,721	\$ 60,284,730	\$ 2,505,009
Van Contractors	2,204,769	5,801,639	5,970,567	6,350,000	6,773,500	423,500
Physical Examinations	44,382	48,275	67,390	70,000	70,000	-
Bus Inspection	63,327	86,483	84,757	93,100	93,100	-
Consulting Fees - Management	9,778	71,460	-	-	-	-
Contracted Serv - Non-Instruct	-	-	25,650	-	-	-
Other Contracted Services	-	-	-	169,972	169,972	-
Repairs to Buses	128,011	249,931	124,575	282,500	282,500	-
Repairs to Equipment	-	1,813	514	4,500	2,500	(2,000)
Maint & Serv Agreements	184,409	219,813	150,093	197,120	181,300	(15,820)
Rent - Bus Storage	40,000	40,000	40,000	40,000	40,000	-
Private Automobile	93,424	22,682	23,180	101,500	31,500	(70,000)
Public Carriers	1,271,333	173,329	189,445	756,000	380,500	(375,500)
Total Contracted Services	\$ 49,193,968	\$ 55,833,806	\$ 61,915,868	\$ 65,844,413	\$ 68,309,602	\$ 2,465,189
<u>Supplies & Materials</u>						
Vehicle - Fuel	\$ 546,265	\$ 616,098	\$ 565,158	\$ 630,000	\$ 600,000	\$ (30,000)
Office Supplies	54,431	34,816	30,036	36,000	36,000	-
Tires and Auto Parts	204,575	132,292	249,035	265,000	265,000	-
Safety Programs & Supplies	114,478	124,582	54,452	107,000	107,000	-
Uniforms & Shoes	4,341	8,051	4,851	7,500	7,500	-
Software - Computer	10,574	28,932	194,361	11,590	28,590	17,000
Sensitive Items	111,037	44,489	101,060	6,050	6,050	-
Total Supplies & Materials	\$ 1,045,701	\$ 989,260	\$ 1,198,953	\$ 1,063,140	\$ 1,050,140	\$ (13,000)
<u>Other Charges</u>						
Meetings	\$ -	\$ -	\$ 85	\$ -	\$ 500	\$ 500
Professional Development	455	2,666	5,133	15,000	15,000	-
Light and Power	-	-	-	-	30,000	30,000
Subscriptions/Dues	-	5,250	3,676	3,500	4,000	500
Training Program	7,093	15,543	5,144	27,700	27,200	(500)
Mileage - Unit III	14,706	18,507	13,712	31,500	19,000	(12,500)
Mileage - Unit IV	475	-	-	400	400	-
Mileage - Unit V	106	-	-	-	-	-
Insurance - Public Liability	1,123,554	1,179,027	1,136,957	1,381,800	1,032,400	(349,400)
Total Other Charges	\$ 1,146,389	\$ 1,220,993	\$ 1,164,707	\$ 1,459,900	\$ 1,128,500	\$ (331,400)
<u>Equipment</u>						
Equipment	\$ 1,159,028	\$ -	\$ 12,699	\$ 13,200	\$ 13,200	\$ -
Total Equipment	\$ 1,159,028	\$ -	\$ 12,699	\$ 13,200	\$ 13,200	\$ -
Total: Transportation	\$ 59,940,068	\$ 66,616,184	\$ 73,683,947	\$ 79,487,954	\$ 82,204,933	\$ 2,716,979



Anne Arundel County Public Schools

Student & Systemic Supports





Summary Student & Systemic Supports



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Positions:						
Professional Positions	79.80	90.30	120.20	157.80	168.00	10.20
Support Positions	25.60	28.60	43.10	63.20	72.20	9.00
Total Positions:	105.40	118.90	163.30	221.00	240.20	19.20
Budget by Object:						
Salaries and Wages	\$ 41,374,680	\$ 47,747,678	\$ 55,233,359	\$ 64,233,847	\$ 75,234,410	\$ 11,000,563
Contracted Services	19,250,881	22,804,401	27,531,837	31,971,985	34,974,324	3,002,339
Supplies & Materials	4,590,526	7,391,117	5,775,789	6,269,834	7,926,973	1,657,139
Other Charges	9,276,789	11,161,492	13,442,267	16,458,256	20,618,166	4,159,910
Equipment	1,746,023	2,209,694	464,543	441,579	876,829	435,250
Total by Object:	\$ 76,238,899	\$ 91,314,382	\$ 102,447,795	\$ 119,375,501	\$ 139,630,702	\$ 20,255,201
Area/Department:						
Student & Systemic Supports	\$ 1,215,431	\$ 1,421,741	\$ 1,032,752	\$ 1,123,069	\$ 1,329,250	\$ 206,181
Athletics	9,272,590	11,760,815	11,223,696	11,989,162	12,978,867	989,705
Community Schools	6,457,137	9,137,440	17,357,772	27,247,028	33,383,547	6,136,519
Educ Options & Schl Climate	7,799,829	9,799,371	8,842,330	9,389,210	9,703,036	313,826
Beh Supp & Interventions	864,143	892,263	926,162	1,020,230	1,044,714	24,484
Charter & Contract Schools	40,996,250	48,229,400	55,502,076	59,818,084	70,453,846	10,635,762
Safe & Orderly Schools	1,047,782	1,039,536	807,769	1,215,105	1,110,336	(104,769)
School Security	4,338,263	4,683,671	1,989,103	2,418,024	3,984,953	1,566,929
Student Services	589,073	562,596	767,640	1,232,275	1,875,032	642,757
Psychological Services	894,897	1,014,055	1,127,559	1,176,133	1,292,442	116,309
Pupil Personnel	1,821,111	1,655,349	1,707,412	1,533,069	1,232,843	(300,226)
School Counseling	612,213	766,852	776,794	835,601	859,865	24,264
School Social Work	330,180	351,293	386,730	378,511	381,971	3,460
Total by Area/Department:	\$ 76,238,899	\$ 91,314,382	\$ 102,447,795	\$ 119,375,501	\$ 139,630,702	\$ 20,255,201

Student & Systemic Supports

Budget Accountability:

Monique Jackson,
Chief Student & Systemic
Supports Officer

The Chief Student & Systemic Supports Officer is dedicated to achieving the educational goals of the school community by developing, implementing, and maintaining programs that meet the diverse needs of our students. By applying progressive instructional management practices, this office aligns with the Superintendent of Schools' vision and provides leadership to various key roles, including 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 Director of Athletics, the Program Manager of the 504 Program, and the Manager of Student Leadership.

FY27 Budget Outcomes:

- Accelerate achievement for all students and minimize achievement disparities among all student groups.
- Foster a culture of belonging where every student feels connected and valued.
- Promote equity by providing access to rigorous learning and eliminating obstacles to educational opportunities.
- Encourage innovation through tech-infused, engaging learning environments.
- Uphold integrity by ensuring transparency and accountability in all efforts.
- Ensure safety by creating a secure and supportive learning environment.

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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Deputy Superintendent	1.00	1.00	-	-	-	-
Chief Officer	-	-	1.00	1.00	1.00	-
Assistant Superintendent	1.00	1.00	-	-	-	-
Senior Manager	-	-	1.00	1.00	1.00	-
Manager	1.00	1.00	1.00	1.00	2.00	1.00
Specialist	1.00	1.00	-	-	-	-
Total Professional Positions	4.00	4.00	3.00	3.00	4.00	1.00
Secretary	3.00	3.00	2.00	2.00	2.00	-
Total Support Positions	3.00	3.00	2.00	2.00	2.00	-
Total Positions	7.00	7.00	5.00	5.00	6.00	1.00
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instructional Asst Temporary	\$ 105,611	\$ 125,695	\$ 94,849	\$ 124,779	\$ 124,779	\$ -
Substitute - Instruction	3,365	8,432	6,789	6,103	6,103	-
Teacher Stipends - Instruction	-	4,800	4,940	-	2,500	2,500
Specialist - Temporary	2,140	4,828	3,436	3,000	2,000	(1,000)
Total Other Salaries & Wages	\$ 111,116	\$ 143,755	\$ 110,014	\$ 133,882	\$ 135,382	\$ 1,500
Position Salaries						
Total Professional Salaries	\$ 701,237	\$ 781,298	\$ 577,268	\$ 603,677	\$ 799,418	\$ 195,741
Total Support Salaries	\$ 242,147	\$ 256,693	\$ 174,165	\$ 180,240	\$ 185,580	\$ 5,340
Total Position Salaries	\$ 943,384	\$ 1,037,991	\$ 751,433	\$ 783,917	\$ 984,998	\$ 201,081
Total Salaries and Wages	\$ 1,054,500	\$ 1,181,746	\$ 861,447	\$ 917,799	\$ 1,120,380	\$ 202,581
Contracted Services						
Bus Contractors	\$ 6,537	\$ 13,739	\$ 18,118	\$ 19,000	\$ 20,500	\$ 1,500
Contracted Serv - Instructional	-	-	-	-	6,185	6,185
Contracted Serv - Prof Dev	-	16,333	-	-	-	-
Consulting Fees - Management	-	-	-	2,000	-	(2,000)
Legal Fees	25,000	59,362	25,000	29,500	29,500	-
Legal Fees - Hearing Officer	235	32,000	-	7,000	7,000	-
Hazardous Waste Management	24,888	-	-	-	-	-
Total Contracted Services	\$ 56,660	\$ 121,434	\$ 43,118	\$ 57,500	\$ 63,185	\$ 5,685
Supplies & Materials						
Materials of Instruction	\$ 11,126	\$ 7,100	\$ 9,520	\$ 18,900	\$ 19,200	\$ 300
Office Supplies	6,703	5,864	4,384	5,000	5,000	-
Software - Computer	71,601	82,915	75,140	71,300	71,300	-
Sensitive Items	1,199	543	5,165	1,000	1,000	-
Total Supplies & Materials	\$ 90,629	\$ 96,422	\$ 94,209	\$ 96,200	\$ 96,500	\$ 300
Other Charges						
Meetings	\$ 225	\$ -	\$ 17,821	\$ 10,000	\$ 10,000	\$ -
Professional Development	7,020	15,217	10,787	22,120	22,935	815
Subscriptions/Dues	347	1,119	1,142	900	900	-
Mileage - Unit I	2,451	1,609	644	5,000	2,500	(2,500)
Mileage - Unit V	1,506	1,836	1,493	1,600	1,600	-
Mileage - Unit VI	2,093	2,358	2,091	1,950	3,750	1,800
Total Other Charges	\$ 13,642	\$ 22,139	\$ 33,978	\$ 41,570	\$ 41,685	\$ 115
Equipment						
Equipment	\$ -	\$ -	\$ -	\$ 10,000	\$ 7,500	\$ (2,500)
Total Equipment	\$ -	\$ -	\$ -	\$ 10,000	\$ 7,500	\$ (2,500)
Total: Student & Systemic Supports	\$ 1,215,431	\$ 1,421,741	\$ 1,032,752	\$ 1,123,069	\$ 1,329,250	\$ 206,181

Athletics

Budget Accountability:

Clayton Culp,
Director

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. At the high school level, we offer 23 varsity sports, most with a supporting junior varsity program. At the middle school level, we offer nine sports and an intramural program.

FY27 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 head coaches preseason to provide direction for County, State, and National policies.
- In-service athletic directors and athletic managers on current trends and policies in athletic administration.
- Work with contracted athletic trainer groups to provide service to high schools.
- 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 through the implementation of a county handbook which is regularly vetted by a representative group of stakeholders.
- Centrally schedule 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 stipends, extra-curricular pay, 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Director	-	-	-	1.00	1.00	-
Coordinator	1.00	1.00	1.00	-	-	-
Senior Specialist	-	1.00	2.00	2.00	2.00	-
Specialist	1.00	-	-	-	-	-
Total Professional Positions	2.00	2.00	3.00	3.00	3.00	-
Technician	3.00	3.00	3.00	3.00	3.00	-
Total Support Positions	3.00	3.00	3.00	3.00	3.00	-
Total Positions	5.00	5.00	6.00	6.00	6.00	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Extra Curricular Pay	\$ 2,775,403	\$ 3,002,014	\$ 3,406,416	\$ 4,283,485	\$ 4,578,015	\$ 294,530
Teacher Stipends - Instruction	307,637	324,517	442,542	386,516	565,232	178,716
Work Study Students	55,314	61,148	86,593	74,759	74,759	-
Total Other Salaries & Wages	\$ 3,138,354	\$ 3,387,679	\$ 3,935,551	\$ 4,744,760	\$ 5,218,006	\$ 473,246
Position Salaries						
Total Professional Salaries	\$ 248,522	\$ 265,369	\$ 375,336	\$ 404,364	\$ 422,085	\$ 17,721
Total Support Salaries	\$ 222,240	\$ 232,516	\$ 242,169	\$ 250,538	\$ 257,706	\$ 7,168
Total Position Salaries	\$ 470,762	\$ 497,885	\$ 617,505	\$ 654,902	\$ 679,791	\$ 24,889
Total Salaries and Wages	\$ 3,609,116	\$ 3,885,564	\$ 4,553,056	\$ 5,399,662	\$ 5,897,797	\$ 498,135
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 215,641	\$ 418,212	\$ 640,190	\$ 633,175	\$ 774,175	\$ 141,000
Game Officials	512,478	679,370	634,111	805,726	872,586	66,860
Maint & Serv Agreements	-	4,340	134,381	147,510	182,510	35,000
Rent - Facility	141,709	174,497	225,963	315,739	331,526	15,787
Student & Team Travel	1,945,131	2,642,603	3,044,212	3,712,069	3,941,992	229,923
Total Contracted Services	\$ 2,814,959	\$ 3,919,022	\$ 4,678,857	\$ 5,614,219	\$ 6,102,789	\$ 488,570
<u>Supplies & Materials</u>						
Interscholastic Athl Supplies	\$ 1,347,473	\$ 2,068,894	\$ 1,559,373	\$ 724,502	\$ 724,502	\$ -
Software - Computer	-	4,400	-	-	-	-
Sensitive Items	-	7,891	1,463	-	-	-
Total Supplies & Materials	\$ 1,347,473	\$ 2,081,185	\$ 1,560,836	\$ 724,502	\$ 724,502	\$ -
<u>Other Charges</u>						
Mileage - Unit I	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -
Mileage - Unit II	1,450	2,712	2,783	3,000	2,800	(200)
Mileage - Unit IV	-	212	1,412	-	1,400	1,400
Mileage - Unit V	-	-	1,838	-	1,800	1,800
Total Other Charges	\$ 1,450	\$ 2,924	\$ 6,033	\$ 3,200	\$ 6,200	\$ 3,000
<u>Equipment</u>						
Equipment	\$ 1,499,592	\$ 1,872,120	\$ 424,914	\$ 247,579	\$ 247,579	\$ -
Total Equipment	\$ 1,499,592	\$ 1,872,120	\$ 424,914	\$ 247,579	\$ 247,579	\$ -
Total: Athletics	\$ 9,272,590	\$ 11,760,815	\$ 11,223,696	\$ 11,989,162	\$ 12,978,867	\$ 989,705



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).

FY27 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Director	-	-	1.00	1.00	1.00	-
Manager	12.00	23.00	-	52.00	54.00	2.00
Asst Manager	-	-	1.00	1.00	1.00	-
School Counselor	2.00	2.00	3.00	4.00	5.00	1.00
Psychologist	2.00	3.00	4.80	9.90	13.60	3.70
Social Worker	7.00	8.50	13.00	19.50	23.00	3.50
Senior Specialist	-	1.00	-	-	-	-
Specialist	4.00	3.00	46.00	11.00	11.00	-
Teacher	4.60	5.60	6.50	11.50	14.00	2.50
Support Specialist	1.00	1.00	-	1.00	1.00	-
Total Professional Positions	32.60	47.10	75.30	110.90	123.60	12.70
Instructional Asst	4.00	6.00	10.00	19.10	22.10	3.00
Permanent Substitutes	-	-	-	11.00	16.00	5.00
Technician	-	-	10.50	11.50	12.50	1.00
Secretary	-	-	1.00	1.00	1.00	-
Total Support Positions	4.00	6.00	21.50	42.60	51.60	9.00
Total Positions	36.60	53.10	96.80	153.50	175.20	21.70
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Instructional Asst Temporary	\$ 30,215	\$ 56,347	\$ 62,555	\$ 109,848	\$ 170,886	\$ 61,038
Instruct Asst Stipend-Prof Dev	850	-	32	-	-	-
Psychologist-Temp	-	6,083	-	-	-	-
Substitute - Instruction	141	2,079	65	-	-	-
Teacher Stipends - Instruction	197,168	237,616	321,725	786,546	1,015,947	229,401
Teacher Stipends - Prof Dev	6,075	9,780	9,385	5,000	64,212	59,212
Teacher Stipends - Comm Event	57,537	65,544	131,219	34,760	135,837	101,077
Specialist - Temporary	12,395	39,054	28,868	93,020	291,127	198,107
Social Worker - Temp	-	2,563	11,631	-	-	-
Aide Non-Instructional Temp	36,313	52,151	127,769	113,130	216,929	103,799
Custodian - Overtime	2,601	3,676	6,128	38,200	27,875	(10,325)
Secretary/Clerk - Temporary	-	25,180	28,526	-	38,643	38,643
Secretary/Clerk - Overtime	7,519	21,936	20,139	11,921	45,170	33,249
Total Other Salaries & Wages	\$ 350,814	\$ 522,009	\$ 748,042	\$ 1,192,425	\$ 2,006,626	\$ 814,201
Position Salaries						
Total Professional Salaries	\$ 3,028,966	\$ 4,286,516	\$ 7,488,124	\$ 11,858,920	\$ 14,511,190	\$ 2,652,270
Total Support Salaries	\$ 100,744	\$ 285,077	\$ 920,491	\$ 1,195,865	\$ 2,503,730	\$ 1,307,865
Total Position Salaries	\$ 3,129,710	\$ 4,571,593	\$ 8,408,615	\$ 13,054,785	\$ 17,014,920	\$ 3,960,135
Total Salaries and Wages	\$ 3,480,524	\$ 5,093,602	\$ 9,156,657	\$ 14,247,210	\$ 19,021,546	\$ 4,774,336
Contracted Services						
Bus Contractors	\$ 14,904	\$ -	\$ 20,408	\$ 94,397	\$ 138,600	\$ 44,203
Bus Contractors - Field Trips	62,270	122,693	258,369	533,435	524,513	(8,922)
Contracted Serv - Instructional	910,311	1,255,013	3,044,412	4,450,416	4,552,339	101,923
Contracted Serv - Comm Event	169,429	134,054	338,410	897,358	690,316	(207,042)
Contracted Serv - Prof Dev	31,461	48,046	63,310	32,013	48,294	16,281
Contracted Serv - Non-Instruct	18,785	1,238	51,276	31,745	61,745	30,000
Machine Rental - Other	-	-	29,814	-	38,516	38,516
Public Carriers	-	-	762	-	-	-
Upkeep-Service Contracts	58,298	33,587	42,710	15,740	13,765	(1,975)
Total Contracted Services	\$ 1,265,458	\$ 1,594,631	\$ 3,849,471	\$ 6,055,104	\$ 6,068,088	\$ 12,984

Community Schools



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Expenditures:						
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 151,523	\$ 222,882	\$ 473,558	\$ 556,346	\$ 442,894	\$ (113,452)
Materials & Supplies - Maint	-	-	4,315	-	17,742	17,742
Supplies - Health	15,970	60,078	62,231	156,375	181,300	24,925
Materials of Instruction	416,322	477,301	698,718	1,320,791	1,146,724	(174,067)
Office Supplies	16,295	29,194	55,139	62,370	109,259	46,889
Testing Supplies & Materials	-	-	-	-	59,402	59,402
Supplies & Materials - PD	-	3,605	5,544	-	-	-
Software - Computer	-	-	28,042	-	62,065	62,065
Sensitive Items	6,783	9,540	41,011	-	9,500	9,500
Total Supplies & Materials	\$ 606,893	\$ 802,600	\$ 1,368,558	\$ 2,095,882	\$ 2,028,886	\$ (66,996)
<u>Other Charges</u>						
Meetings	\$ -	\$ -	\$ 141	\$ -	\$ -	\$ -
Professional Development	92,265	131,356	196,952	430,580	453,794	23,214
Communications	-	25,937	26,891	42,562	39,657	(2,905)
Subscriptions/Dues	629	4,964	6,155	1,221	14,545	13,324
Summer Camps	-	-	24,250	-	20,570	20,570
Mileage - Unit IV	-	-	333	-	1,000	1,000
Mileage - Unit V	3,216	5,440	7,666	32,601	27,390	(5,211)
Mileage - Unit VI	318	544	-	-	-	-
Employee Background	3,471	8,363	22,995	27,514	21,026	(6,488)
Insurance - Workers Comp	25,217	-	55,662	101,995	84,913	(17,082)
Employee Health Insurance	445,771	679,912	1,190,484	2,079,925	2,578,677	498,752
Retirement Fund Contributions	219,998	370,124	699,330	691,010	1,284,394	593,384
Pension Administrative Fee	5,191	9,037	12,929	17,437	18,432	995
Social Security Contributions	253,856	354,084	698,054	1,410,413	1,702,855	292,442
Unemployment Insurance	2,524	-	1,615	1,574	2,774	1,200
Total Other Charges	\$ 1,052,456	\$ 1,589,761	\$ 2,943,457	\$ 4,836,832	\$ 6,250,027	\$ 1,413,195
<u>Equipment</u>						
Equipment	\$ 51,806	\$ 56,846	\$ 39,629	\$ 12,000	\$ 15,000	\$ 3,000
Total Equipment	\$ 51,806	\$ 56,846	\$ 39,629	\$ 12,000	\$ 15,000	\$ 3,000
Total: Community Schools	\$ 6,457,137	\$ 9,137,440	\$ 17,357,772	\$ 27,247,028	\$ 33,383,547	\$ 6,136,519

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.

FY27 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Positions:</i>						
Assistant Superintendent	-	-	1.00	1.00	1.00	-
Director	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	-	-	-	-
Principal	1.00	1.00	1.00	1.00	1.00	-
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	4.00	4.00	4.00	4.00	4.00	-
Technician	1.00	1.00	1.00	1.00	1.00	-
Secretary	2.60	2.60	2.60	2.60	2.60	-
Total Support Positions	3.60	3.60	3.60	3.60	3.60	-
Total Positions	7.60	7.60	7.60	7.60	7.60	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Instructional Asst Temporary	\$ 370,696	\$ 380,932	\$ 309,683	\$ 384,500	\$ 345,000	\$ (39,500)
Teacher Stipends - Instruction	4,211,505	5,778,488	5,409,162	5,686,634	5,901,734	215,100
Non-Teaching Stipends	1,420,324	1,617,496	1,261,173	1,062,865	1,122,865	60,000
Secretary/Clerk - Overtime	167,658	250,124	255,131	278,466	285,966	7,500
Computer Lab Tech - Temp	227,993	192,272	179,365	223,000	223,000	-
Secretarial Substitutes	87	-	-	-	-	-
Total Other Salaries & Wages	\$ 6,398,263	\$ 8,219,312	\$ 7,414,514	\$ 7,635,465	\$ 7,878,565	\$ 243,100
<i>Position Salaries</i>						
Total Professional Salaries	\$ 646,997	\$ 693,111	\$ 747,681	\$ 764,585	\$ 795,475	\$ 30,890
Total Support Salaries	\$ 244,218	\$ 255,182	\$ 275,653	\$ 286,241	\$ 290,277	\$ 4,036
Total Position Salaries	\$ 891,215	\$ 948,293	\$ 1,023,334	\$ 1,050,826	\$ 1,085,752	\$ 34,926
Total Salaries and Wages	\$ 7,289,478	\$ 9,167,605	\$ 8,437,848	\$ 8,686,291	\$ 8,964,317	\$ 278,026
<i>Contracted Services</i>						
Bus Contractors	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ -
Contracted Serv - Instructional	242,414	246,422	24,401	137,750	177,250	39,500
Contracted Serv - Non-Instruct	12,376	17,276	20,265	16,000	20,000	4,000
Tuition Paid Non-Public Resid	173,376	259,220	240,715	285,790	285,790	-
Total Contracted Services	\$ 428,166	\$ 522,918	\$ 285,381	\$ 484,540	\$ 528,040	\$ 43,500
<i>Supplies & Materials</i>						
Materials of Instruction	\$ 27,027	\$ 45,760	\$ 46,193	\$ 48,057	\$ 58,057	\$ 10,000
Office Supplies	11,428	12,130	10,101	13,642	13,142	(500)
Software - Computer	9,743	9,743	9,743	11,680	11,680	-
Food - Entree	-	-	18,153	75,000	75,000	-
Total Supplies & Materials	\$ 48,198	\$ 67,633	\$ 84,190	\$ 148,379	\$ 157,879	\$ 9,500
<i>Other Charges</i>						
Professional Development	\$ 244	\$ 6,407	\$ 11,231	\$ 17,000	\$ 17,000	\$ -
Graduation Expense	492	-	-	-	-	-
Subscriptions/Dues	-	-	-	400	-	(400)
Student Tuition/Registration Rei	-	-	(3,600)	-	-	-
Mileage - Unit I	28,549	32,125	25,559	48,000	32,000	(16,000)
Mileage - Unit II	2,831	1,210	449	2,600	2,000	(600)
Mileage - Unit VI	1,871	1,473	1,272	2,000	1,800	(200)
Total Other Charges	\$ 33,987	\$ 41,215	\$ 34,911	\$ 70,000	\$ 52,800	\$ (17,200)
Total: Educational Options & School Climate	\$ 7,799,829	\$ 9,799,371	\$ 8,842,330	\$ 9,389,210	\$ 9,703,036	\$ 313,826

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.

FY27 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Senior Specialist	-	-	1.00	1.00	1.00	-
Specialist	1.00	1.00	-	-	-	-
Academic Specialist	-	-	3.00	3.00	3.00	-
Teacher	3.00	3.00	-	-	-	-
Total Professional Positions	5.00	5.00	5.00	5.00	5.00	-
Total Positions	5.00	5.00	5.00	5.00	5.00	-
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Substitute - Prof Dev	\$ 4,134	\$ 3,969	\$ 14,941	\$ 5,311	\$ 5,311	\$ -
Teacher Stipends - Instruction	6,955	-	120	-	-	-
Teacher Stipends - Prof Dev	169,433	179,933	162,310	223,057	225,057	2,000
Total Other Salaries & Wages	\$ 180,522	\$ 183,902	\$ 177,371	\$ 228,368	\$ 230,368	\$ 2,000
<i>Position Salaries</i>						
Total Professional Salaries	\$ 572,642	\$ 618,859	\$ 656,767	\$ 686,723	\$ 708,843	\$ 22,120
Total Position Salaries	\$ 572,642	\$ 618,859	\$ 656,767	\$ 686,723	\$ 708,843	\$ 22,120
Total Salaries and Wages	\$ 753,164	\$ 802,761	\$ 834,138	\$ 915,091	\$ 939,211	\$ 24,120
<i>Contracted Services</i>						
Contracted Serv - Instructional	\$ 164	\$ 12,805	\$ 35,483	\$ 17,314	\$ 17,314	\$ -
Total Contracted Services	\$ 164	\$ 12,805	\$ 35,483	\$ 17,314	\$ 17,314	\$ -
<i>Supplies & Materials</i>						
Materials of Instruction	\$ 34,717	\$ 29,748	\$ 24,610	\$ 38,600	\$ 38,800	\$ 200
Office Supplies	3,628	2,720	2,436	1,500	1,500	-
Software - Computer	31,880	-	-	-	-	-
Total Supplies & Materials	\$ 70,225	\$ 32,468	\$ 27,046	\$ 40,100	\$ 40,300	\$ 200
<i>Other Charges</i>						
Meetings	\$ -	\$ 882	\$ 2,256	\$ 4,000	\$ 4,000	\$ -
Professional Development	35,403	35,426	19,976	36,225	36,225	-
Subscriptions/Dues	-	271	192	1,500	1,164	(336)
Mileage - Unit II	5,187	7,146	6,546	6,000	6,000	-
Mileage - Unit V	-	504	525	-	500	500
Total Other Charges	\$ 40,590	\$ 44,229	\$ 29,495	\$ 47,725	\$ 47,889	\$ 164
Total: Behavior Supports & Interventions	\$ 864,143	\$ 892,263	\$ 926,162	\$ 1,020,230	\$ 1,044,714	\$ 24,484

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.

FY27 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: Professional salaries contractually agreed upon.

Other Salaries & Wages: Salaries and wages contractually agreed upon.

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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Expenditures:</i>						
<i>Salaries and Wages</i>						
<i>Other Salaries and Wages</i>						
Salaries & Wages-Ch/Contract	\$ 20,146,224	\$ 22,437,279	\$ 26,151,266	\$ 28,329,358	\$ 33,684,234	\$ 5,354,876
Total Other Salaries & Wages	\$ 20,146,224	\$ 22,437,279	\$ 26,151,266	\$ 28,329,358	\$ 33,684,234	\$ 5,354,876
Total Salaries and Wages	\$ 20,146,224	\$ 22,437,279	\$ 26,151,266	\$ 28,329,358	\$ 33,684,234	\$ 5,354,876
<i>Contracted Services</i>						
Contracted Serv-Ch/Contract	\$ 11,735,627	\$ 14,675,391	\$ 17,283,027	\$ 17,927,979	\$ 20,361,579	\$ 2,433,600
Total Contracted Services	\$ 11,735,627	\$ 14,675,391	\$ 17,283,027	\$ 17,927,979	\$ 20,361,579	\$ 2,433,600
<i>Supplies & Materials</i>						
Supplies & Mat-Ch/Contract	\$ 1,105,916	\$ 1,808,030	\$ 1,820,744	\$ 2,313,437	\$ 2,388,837	\$ 75,400
Total Supplies & Materials	\$ 1,105,916	\$ 1,808,030	\$ 1,820,744	\$ 2,313,437	\$ 2,388,837	\$ 75,400
<i>Other Charges</i>						
Administrative Cost	\$ 819,926	\$ 964,587	\$ 1,110,038	\$ 1,040,000	\$ 1,260,000	\$ 220,000
Other Charges-Ch/Contract	4,391,526	5,166,513	5,237,019	6,678,347	8,805,233	2,126,886
Employee Health Insurance	2,797,031	3,177,600	3,899,982	3,528,963	3,953,963	425,000
Total Other Charges	\$ 8,008,483	\$ 9,308,700	\$ 10,247,039	\$ 11,247,310	\$ 14,019,196	\$ 2,771,886
Total: Charter & Contract Schools	\$ 40,996,250	\$ 48,229,400	\$ 55,502,076	\$ 59,818,084	\$ 70,453,846	\$ 10,635,762

Safe & Orderly Schools

Budget Accountability:

Patrick Gelinas,
Director

The Division of Safe and Orderly Schools supports Anne Arundel County Public Schools' goals of academic achievement, safe school environments, and community partnerships in alignment with the AACPS Strategic Plan with an emphasis on Priority 4. Supporting the whole child through the review, development, implementation, tracking, and monitoring of accessible initiatives, interventions, programs, and services that provide opportunities for all students and families. The Division of Safe and Orderly Schools strives to assist schools to achieve by providing professional development opportunities, consultations, and behavioral support program opportunities that support efforts to maintain socially just and safe school environments.

FY27 Budget Outcomes:

- Determine a road map for successful schooling in conjunction with AACPS' adherence to the Blueprint for Maryland's Future.
- 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 Division of Safe and Orderly Schools by providing impactful support and service to students and families 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, and harassment data and its impact on school climates.
- Providing schools with data collection and analysis updates.
- Ensuring adherence to all Title IX regulations by supporting the AACPS Title IX Coordinator with investigative support efforts to reduce and eradicate incidents of sexual harassment, sexual assault, and sexual discrimination across AACPS.
- Ensuring Title I collaboration efforts to reduce the overuse of discipline practices that impact students.
- 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Director	1.00	1.00	1.00	1.00	1.00	-
Special Assistant	3.00	2.00	3.00	4.00	3.00	(1.00)
Specialist	1.00	1.00	-	-	-	-
Total Professional Positions	5.00	4.00	4.00	5.00	4.00	(1.00)
Secretary	2.00	2.00	2.00	2.00	2.00	-
Total Support Positions	2.00	2.00	2.00	2.00	2.00	-
Total Positions	7.00	6.00	6.00	7.00	6.00	(1.00)
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 166,444	\$ 175,101	\$ 79,683	\$ 243,960	\$ 243,960	\$ -
Specialist - Temporary	-	1,150	2,500	1,500	1,500	-
Total Other Salaries & Wages	\$ 166,444	\$ 176,251	\$ 82,183	\$ 245,460	\$ 245,460	\$ -
Position Salaries						
Total Professional Salaries	\$ 729,379	\$ 704,092	\$ 566,193	\$ 775,854	\$ 677,061	\$ (98,793)
Total Support Salaries	\$ 131,631	\$ 138,794	\$ 145,467	\$ 151,373	\$ 154,397	\$ 3,024
Total Position Salaries	\$ 861,010	\$ 842,886	\$ 711,660	\$ 927,227	\$ 831,458	\$ (95,769)
Total Salaries and Wages	\$ 1,027,454	\$ 1,019,137	\$ 793,843	\$ 1,172,687	\$ 1,076,918	\$ (95,769)
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 819	\$ 716	\$ 235	\$ 1,358	\$ 1,358	\$ -
Office Supplies	5,430	5,456	3,675	7,160	7,160	-
Sensitive Items	449	-	-	-	-	-
Total Supplies & Materials	\$ 6,698	\$ 6,172	\$ 3,910	\$ 8,518	\$ 8,518	\$ -
<u>Other Charges</u>						
Professional Development	\$ 7,415	\$ 7,416	\$ 6,382	\$ 18,100	\$ 18,100	\$ -
Subscriptions/Dues	295	235	-	1,000	1,000	-
Mileage - Unit II	4,521	4,529	3,590	14,300	5,300	(9,000)
Mileage - Unit V	444	1,877	44	-	-	-
Mileage - Unit VI	955	170	-	500	500	-
Total Other Charges	\$ 13,630	\$ 14,227	\$ 10,016	\$ 33,900	\$ 24,900	\$ (9,000)
Total: Safe & Orderly Schools	\$ 1,047,782	\$ 1,039,536	\$ 807,769	\$ 1,215,105	\$ 1,110,336	\$ (104,769)

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.

FY27 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.
- 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, AI Phone 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: Equipment cost for security camera servers.

School Security



General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Director	-	-	1.00	1.00	1.00	-
Supervisor	1.00	1.00	-	-	-	-
Senior Specialist	-	3.00	3.00	3.00	3.00	-
Specialist	4.00	1.00	1.00	1.00	1.00	-
Support Specialist	-	1.00	1.00	1.00	1.00	-
Total Professional Positions	5.00	6.00	6.00	6.00	6.00	-
Secretary	3.00	3.00	2.00	2.00	2.00	-
Clerk	-	-	1.00	1.00	1.00	-
Total Support Positions	3.00	3.00	3.00	3.00	3.00	-
Total Positions	8.00	9.00	9.00	9.00	9.00	-
Expenditures:						
Salaries and Wages						
Other Salaries and Wages						
Secretary/Clerk - Temporary	\$ 1,570	\$ 2,477	\$ -	\$ 3,000	\$ 3,000	\$ -
Telephone Operator - OT	433	1,160	141	1,000	1,000	-
Total Other Salaries & Wages	\$ 2,003	\$ 3,637	\$ 141	\$ 4,000	\$ 4,000	\$ -
Position Salaries						
Total Professional Salaries	\$ 530,153	\$ 638,792	\$ 722,547	\$ 764,329	\$ 794,280	\$ 29,951
Total Support Salaries	\$ 147,487	\$ 164,380	\$ 164,478	\$ 187,122	\$ 195,850	\$ 8,728
Total Position Salaries	\$ 677,640	\$ 803,172	\$ 887,025	\$ 951,451	\$ 990,130	\$ 38,679
Total Salaries and Wages	\$ 679,643	\$ 806,809	\$ 887,166	\$ 955,451	\$ 994,130	\$ 38,679
Contracted Services						
Contracted Serv - Non-Instruct	\$ 1,755,907	\$ 691,935	\$ -	\$ 154,560	\$ 154,560	\$ -
Machine Rental - Other	1,198	3,930	3,194	3,710	3,710	-
Repairs to Equipment	1,981	-	7,366	4,000	4,000	-
Maint & Serv Agreements	703,647	713,542	730,693	794,559	812,559	18,000
Total Contracted Services	\$ 2,462,733	\$ 1,409,407	\$ 741,253	\$ 956,829	\$ 974,829	\$ 18,000
Supplies & Materials						
Office Supplies	\$ 8,007	\$ 18,073	\$ 34,113	\$ 9,600	\$ 9,600	\$ -
Parts/Supplies Other	87,869	107,891	204,183	58,108	58,108	-
Sensitive Items	877,294	2,013,256	87,631	227,586	1,303,086	1,075,500
Total Supplies & Materials	\$ 973,170	\$ 2,139,220	\$ 325,927	\$ 295,294	\$ 1,370,794	\$ 1,075,500
Other Charges						
Professional Development	\$ 23,195	\$ 39,889	\$ 30,279	\$ 30,500	\$ 30,500	\$ -
Subscriptions/Dues	105	-	751	250	250	-
Mileage - Unit IV	-	26	-	-	-	-
Mileage - Unit V	4,792	7,592	3,727	7,700	7,700	-
Total Other Charges	\$ 28,092	\$ 47,507	\$ 34,757	\$ 38,450	\$ 38,450	\$ -
Equipment						
Equipment	\$ 194,625	\$ 280,728	\$ -	\$ 172,000	\$ 606,750	\$ 434,750
Total Equipment	\$ 194,625	\$ 280,728	\$ -	\$ 172,000	\$ 606,750	\$ 434,750
Total: School Security	\$ 4,338,263	\$ 4,683,671	\$ 1,989,103	\$ 2,418,024	\$ 3,984,953	\$ 1,566,929

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 Division of Student Services to support students in overcoming barriers to achieve school success. Our vision is to work as collaborative and coordinated teams to determine supports needed to overcome these barriers.

FY27 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 Transfer appeals, residency appeals, and McKinney-Vento appeals.

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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Assistant Superintendent	-	-	1.00	1.00	1.00	-
Director	1.00	1.00	-	-	-	-
Coordinator	-	-	1.00	2.00	2.00	-
Specialist	-	-	-	1.00	1.00	-
Total Professional Positions	1.00	1.00	2.00	4.00	4.00	-
Technician	1.00	1.00	1.00	-	-	-
Secretary	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	2.00	2.00	2.00	1.00	1.00	-
Total Positions	3.00	3.00	4.00	5.00	5.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Substitute - Prof Dev	\$ -	\$ -	\$ -	\$ -	\$ 2,625	\$ 2,625
Teacher Stipends - Instruction	-	1,380	4,248	-	-	-
Teacher Stipends - Prof Dev	-	-	-	7,380	2,355	(5,025)
Salary Reserve	-	-	-	42,979	42,979	-
Total Other Salaries & Wages	\$ -	\$ 1,380	\$ 4,248	\$ 50,359	\$ 47,959	\$ (2,400)
Position Salaries						
Total Professional Salaries	\$ 158,883	\$ 169,985	\$ 320,405	\$ 561,000	\$ 635,438	\$ 74,438
Total Support Salaries	\$ 153,774	\$ 160,216	\$ 176,731	\$ 99,036	\$ 103,037	\$ 4,001
Total Position Salaries	\$ 312,657	\$ 330,201	\$ 497,136	\$ 660,036	\$ 738,475	\$ 78,439
Total Salaries and Wages	\$ 312,657	\$ 331,581	\$ 501,384	\$ 710,395	\$ 786,434	\$ 76,039
<u>Contracted Services</u>						
Bus Contractors	\$ -	\$ -	\$ 796	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	-	-	270	-	-	-
Other Contracted Services	-	-	-	75,000	75,000	-
Tuition Paid - Public Schools	257,160	220,749	244,631	360,000	360,000	-
Total Contracted Services	\$ 257,160	\$ 220,749	\$ 245,697	\$ 435,000	\$ 435,000	\$ -
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ -	\$ -	\$ 2,540	\$ -	\$ -	\$ -
Materials of Instruction	14,623	3,600	9,602	32,080	36,355	4,275
Office Supplies	3,496	4,347	2,791	2,800	3,800	1,000
Software - Computer	-	-	-	-	560,943	560,943
Other Materials and Supplies	-	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 18,119	\$ 7,947	\$ 14,933	\$ 64,880	\$ 631,098	\$ 566,218
<u>Other Charges</u>						
Professional Development	\$ 209	\$ 884	\$ 2,201	\$ 4,300	\$ 4,300	\$ -
Subscriptions/Dues	150	505	800	800	800	-
Mileage - Unit II	-	-	1,373	-	1,400	1,400
Mileage - Unit IV	230	316	697	600	700	100
Mileage - Unit V	95	-	-	1,100	-	(1,100)
Mileage - Unit VI	453	614	555	500	600	100
Other Charges	-	-	-	14,700	14,700	-
Total Other Charges	\$ 1,137	\$ 2,319	\$ 5,626	\$ 22,000	\$ 22,500	\$ 500
Total: Student Services	\$ 589,073	\$ 562,596	\$ 767,640	\$ 1,232,275	\$ 1,875,032	\$ 642,757

Psychological Services

Budget Accountability:

Stephanie Mastal, Ed.S.,
Coordinator (Birth-5) &
Kellie Anderson, Ph.D.,
Coordinator (6-12)

The Psychological Services Department 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 Department staff includes school psychologists and interns and practicum students from accredited graduate schools.

FY27 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 Department 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 and devices, 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<i>Positions:</i>						
Coordinator	1.00	1.00	1.00	2.00	2.00	-
Psychologist	4.00	4.20	4.20	3.20	3.80	0.60
Total Professional Positions	5.00	5.20	5.20	5.20	5.80	0.60
Secretary	0.50	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	0.50	-
Total Positions	5.50	5.70	5.70	5.70	6.30	0.60
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 118,141	\$ 144,706	\$ 89,665	\$ 150,600	\$ 150,600	\$ -
Total Other Salaries & Wages	\$ 118,141	\$ 144,706	\$ 89,665	\$ 150,600	\$ 150,600	\$ -
Position Salaries						
Total Professional Salaries	\$ 588,737	\$ 649,578	\$ 679,548	\$ 678,890	\$ 786,132	\$ 107,242
Total Support Salaries	\$ 34,909	\$ 36,323	\$ 37,545	\$ 38,523	\$ 39,290	\$ 767
Total Position Salaries	\$ 623,646	\$ 685,901	\$ 717,093	\$ 717,413	\$ 825,422	\$ 108,009
Total Salaries and Wages	\$ 741,787	\$ 830,607	\$ 806,758	\$ 868,013	\$ 976,022	\$ 108,009
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -
Repairs to Equipment	-	-	-	500	500	-
Total Contracted Services	\$ -	\$ -	\$ 15,000	\$ 500	\$ 500	\$ -
<u>Supplies & Materials</u>						
Office Supplies	\$ 4,144	\$ 2,116	\$ 2,133	\$ 2,150	\$ 2,150	\$ -
Testing Supplies & Materials	114,170	134,135	142,427	135,895	141,895	6,000
Software - Computer	-	-	90,898	100,000	100,000	-
Sensitive Items	5,155	9,721	39,414	33,375	33,375	-
Total Supplies & Materials	\$ 123,469	\$ 145,972	\$ 274,872	\$ 271,420	\$ 277,420	\$ 6,000
<u>Other Charges</u>						
Professional Development	\$ 5,931	\$ 9,917	\$ 7,125	\$ 7,000	\$ 9,000	\$ 2,000
Subscriptions/Dues	520	315	315	300	600	300
Mileage - Unit I	23,016	27,109	23,428	28,700	28,700	-
Mileage - Unit II	174	135	61	200	200	-
Total Other Charges	\$ 29,641	\$ 37,476	\$ 30,929	\$ 36,200	\$ 38,500	\$ 2,300
Total: Psychological Services	\$ 894,897	\$ 1,014,055	\$ 1,127,559	\$ 1,176,133	\$ 1,292,442	\$ 116,309

Pupil Personnel

Budget Accountability:

Laurietta Jones,
Coordinator

The Pupil Personnel Department 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.

FY27 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Pupil Personnel Worker	9.20	5.00	5.70	4.70	1.60	(3.10)
Total Professional Positions	10.20	6.00	6.70	5.70	2.60	(3.10)
Secretary	3.00	4.00	4.00	4.00	4.00	-
Total Support Positions	3.00	4.00	4.00	4.00	4.00	-
Total Positions	13.20	10.00	10.70	9.70	6.60	(3.10)
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Pupil Personnel Wrkr Sub/Temp	\$ -	\$ 37,680	\$ 50,470	\$ -	\$ -	\$ -
Teacher Stipends - Instruction	52,241	56,754	55,756	60,319	60,319	-
Specialist - Temporary	10,900	-	-	-	-	-
Secretary/Clerk - Temporary	17,470	9,237	90	-	-	-
Total Other Salaries & Wages	\$ 80,611	\$ 103,671	\$ 106,316	\$ 60,319	\$ 60,319	\$ -
Position Salaries						
Total Professional Salaries	\$ 1,297,519	\$ 944,001	\$ 942,025	\$ 727,531	\$ 423,569	\$ (303,962)
Total Support Salaries	\$ 141,593	\$ 213,954	\$ 221,595	\$ 233,876	\$ 245,695	\$ 11,819
Total Position Salaries	\$ 1,439,112	\$ 1,157,955	\$ 1,163,620	\$ 961,407	\$ 669,264	\$ (292,143)
Total Salaries and Wages	\$ 1,519,723	\$ 1,261,626	\$ 1,269,936	\$ 1,021,726	\$ 729,583	\$ (292,143)
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ -	\$ -	\$ 238	\$ -	\$ -	\$ -
Tuition Paid - Public Schools	221,954	320,044	346,312	415,000	415,000	-
Total Contracted Services	\$ 221,954	\$ 320,044	\$ 346,550	\$ 415,000	\$ 415,000	\$ -
<u>Supplies & Materials</u>						
Materials of Instruction	\$ 20,916	\$ 14,545	\$ 19,920	\$ 10,560	\$ 10,560	\$ -
Print & Publication Supplies	419	-	499	1,000	1,000	-
Office Supplies	8,746	10,316	9,658	13,283	5,100	(8,183)
Software - Computer	14,088	18,452	14,670	20,000	20,600	600
Total Supplies & Materials	\$ 44,169	\$ 43,313	\$ 44,747	\$ 44,843	\$ 37,260	\$ (7,583)
<u>Other Charges</u>						
Professional Development	\$ 11,609	\$ 5,835	\$ 13,544	\$ 15,000	\$ 17,000	\$ 2,000
Mileage - Unit I	21,668	22,694	26,073	34,500	30,000	(4,500)
Mileage - Unit II	1,988	1,837	6,562	2,000	4,000	2,000
Total Other Charges	\$ 35,265	\$ 30,366	\$ 46,179	\$ 51,500	\$ 51,000	\$ (500)
Total: Pupil Personnel	\$ 1,821,111	\$ 1,655,349	\$ 1,707,412	\$ 1,533,069	\$ 1,232,843	\$ (300,226)

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 Department 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.

FY27 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 Department will actively collaborate with the Section of English Language Development to support immigrant and Multilingual Learners (ML) 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 Department and Student Services.
- The School Counseling Department 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 ML students and their families.
- One hundred percent of high school counselors will utilize Naviance and/or a selected college and career digital program 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 counselor 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Positions:</i>						
Coordinator	2.00	2.00	2.00	2.00	2.00	-
School Counselor	2.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	4.00	4.00	4.00	4.00	4.00	-
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	5.00	5.00	5.00	5.00	5.00	-
<i>Expenditures:</i>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 7,174	\$ 6,475	\$ 6,980	\$ 7,040	\$ 7,040	\$ -
Curriculum Writing	405	360	980	1,000	1,000	-
Total Other Salaries & Wages	\$ 7,579	\$ 6,835	\$ 7,960	\$ 8,040	\$ 8,040	\$ -
Position Salaries						
Total Professional Salaries	\$ 386,970	\$ 534,661	\$ 561,311	\$ 585,569	\$ 606,471	\$ 20,902
Total Support Salaries	\$ 49,099	\$ 51,317	\$ 35,186	\$ 58,094	\$ 59,256	\$ 1,162
Total Position Salaries	\$ 436,069	\$ 585,978	\$ 596,497	\$ 643,663	\$ 665,727	\$ 22,064
Total Salaries and Wages	\$ 443,648	\$ 592,813	\$ 604,457	\$ 651,703	\$ 673,767	\$ 22,064
<u>Contracted Services</u>						
Contracted Serv - Instructional	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
Total Contracted Services	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 288	\$ -	\$ -	\$ -	\$ -	\$ -
Graduation Supplies	16,329	15,141	16,453	16,430	16,430	-
Materials of Instruction	16,210	22,844	18,157	17,867	17,867	-
Office Supplies	1,869	1,925	486	2,150	2,150	-
Software - Computer	116,136	116,136	116,136	125,632	125,632	-
Total Supplies & Materials	\$ 150,832	\$ 156,046	\$ 151,232	\$ 162,079	\$ 162,079	\$ -
<u>Other Charges</u>						
Professional Development	\$ 7,937	\$ 8,197	\$ 11,138	\$ 12,319	\$ 13,619	\$ 1,300
Subscriptions/Dues	520	230	870	1,000	1,000	-
Mileage - Unit I	448	132	532	500	500	-
Mileage - Unit II	828	1,434	565	-	900	900
Total Other Charges	\$ 9,733	\$ 9,993	\$ 13,105	\$ 13,819	\$ 16,019	\$ 2,200
Total: School Counseling	\$ 612,213	\$ 766,852	\$ 776,794	\$ 835,601	\$ 859,865	\$ 24,264

School Social Work

Budget Accountability:

Heidi Taylor,
Coordinator

The Department of School Social Work enhances instructional opportunities for all students by providing social/emotional and behavioral supports, consultation, crisis intervention, and counseling. These school-based mental health services enable students to develop positive social skills and coping skills, 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 (LCSW-C, LMSW) and graduate-level interns from accredited MSW programs.

FY27 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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions:						
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Social Worker	1.00	1.00	1.00	1.00	1.00	-
Total Professional Positions	2.00	2.00	2.00	2.00	2.00	-
Secretary	0.50	0.50	0.50	0.50	0.50	-
Total Support Positions	0.50	0.50	0.50	0.50	0.50	-
Total Positions	2.50	2.50	2.50	2.50	2.50	-
Expenditures:						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Teacher Stipends - Instruction	\$ 506	\$ 968	\$ 2,416	\$ 2,000	\$ 3,400	\$ 1,400
Social Worker - Temp	34,415	3,285	25,700	-	-	-
Secretary/Clerk - Temporary	-	17,385	18,555	16,000	16,000	-
Total Other Salaries & Wages	\$ 34,921	\$ 21,638	\$ 46,671	\$ 18,000	\$ 19,400	\$ 1,400
Position Salaries						
Total Professional Salaries	\$ 246,932	\$ 278,587	\$ 291,187	\$ 301,938	\$ 311,381	\$ 9,443
Total Support Salaries	\$ 34,909	\$ 36,323	\$ 37,545	\$ 38,523	\$ 39,290	\$ 767
Total Position Salaries	\$ 281,841	\$ 314,910	\$ 328,732	\$ 340,461	\$ 350,671	\$ 10,210
Total Salaries and Wages	\$ 316,762	\$ 336,548	\$ 375,403	\$ 358,461	\$ 370,071	\$ 11,610
<u>Supplies & Materials</u>						
Office Supplies	\$ 780	\$ 1,765	\$ 1,825	\$ 1,200	\$ 1,200	\$ -
Supplies & Materials - PD	1,091	2,344	2,760	1,700	1,700	-
Sensitive Items	2,864	-	-	1,400	-	(1,400)
Total Supplies & Materials	\$ 4,735	\$ 4,109	\$ 4,585	\$ 4,300	\$ 2,900	\$ (1,400)
<u>Other Charges</u>						
Professional Development	\$ 6,937	\$ 8,871	\$ 5,278	\$ 6,500	\$ 6,500	\$ -
Subscriptions/Dues	401	411	411	500	500	-
Mileage - Unit I	800	911	637	8,150	1,400	(6,750)
Mileage - Unit II	545	443	416	600	600	-
Total Other Charges	\$ 8,683	\$ 10,636	\$ 6,742	\$ 15,750	\$ 9,000	\$ (6,750)
Total: School Social Work	\$ 330,180	\$ 351,293	\$ 386,730	\$ 378,511	\$ 381,971	\$ 3,460



Summary Grants

Grant Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Positions:						
Professional Positions	315.50	269.50	252.60	269.60	248.00	(21.60)
Support Positions	234.50	221.90	212.40	194.20	162.20	(32.00)
Total Positions:	<u>550.00</u>	<u>491.30</u>	<u>464.90</u>	<u>463.80</u>	<u>410.20</u>	<u>(53.60)</u>
Budget by Object:						
Salaries and Wages	\$ 66,888,408	\$ 57,044,894	\$ 39,489,415	\$ 33,273,300	\$ 32,796,000	\$ (477,300)
Contracted Services	21,764,513	24,842,205	12,477,089	4,857,100	4,930,900	73,800
Supplies & Materials	11,167,403	9,636,601	14,777,234	2,494,200	2,399,500	(94,700)
Other Charges	20,139,842	20,162,355	15,465,542	16,276,300	16,440,500	164,200
Equipment	759,901	520,851	482,692	102,500	120,000	17,500
Total by Object:	<u>\$ 120,720,067</u>	<u>\$ 112,206,906</u>	<u>\$ 82,691,972</u>	<u>\$ 57,003,400</u>	<u>\$ 56,686,900</u>	<u>\$ (316,500)</u>
Area/Department:						
Grant Programs	\$ 120,720,067	\$ 112,206,906	\$ 82,691,972	\$ 57,003,400	\$ 56,686,900	\$ (316,500)
Total by Area/Department:	<u>\$ 120,720,067</u>	<u>\$ 112,206,906</u>	<u>\$ 82,691,972</u>	<u>\$ 57,003,400</u>	<u>\$ 56,686,900</u>	<u>\$ (316,500)</u>

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.

FY27 Budget Outcomes:

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

Use of Funds

Professional and Support Salaries:	Salary costs for permanent positions assigned to the area.
Other Salaries & Wages:	Wages such as teacher stipends, teacher training, substitutes, overtime, and temporary help.
Contracted Services:	Services performed by non-employees, companies, or outside agencies such as consultants, repair and maintenance services, and leased equipment.
Supplies & Materials:	Consumable supplies such as paper, textbooks, workbooks, library materials, and small equipment-like items (sensitive items having a value less than \$5,000).
Other Charges:	Other costs not classified elsewhere, such as employee benefits, professional development, mileage reimbursements, and tuition allowances.
Equipment:	Large equipment purchases such as vehicles, maintenance equipment, and computer servers, having a per unit value greater than \$5,000.

Grant Programs

Grant Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
Positions:						
Director	0.50	0.50	1.50	1.50	1.50	-
Senior Manager	1.00	1.00	-	-	-	-
Principal	1.00	-	-	-	-	-
Assistant Principal	2.50	2.50	2.50	1.50	2.50	1.00
Coordinator	1.00	1.00	1.00	1.00	2.00	1.00
Manager	4.70	6.70	8.70	7.70	6.00	(1.70)
School Counselor	2.50	0.50	0.50	0.50	0.50	-
Psychologist	7.00	6.00	5.50	5.70	5.70	-
Social Worker	2.80	2.80	2.80	2.80	2.80	-
Senior Specialist	-	3.00	9.00	3.00	2.00	(1.00)
Specialist	17.30	10.10	5.10	20.70	16.70	(4.00)
Academic Specialist	-	-	18.20	10.50	11.00	0.50
Teacher	269.10	222.10	176.40	187.80	170.80	(17.00)
Speech Pathologist	-	-	11.30	11.10	9.70	(1.40)
Support Specialist	-	7.20	4.20	9.60	10.60	1.00
Therapist OT/PT	6.20	6.20	5.90	6.20	6.20	-
Total Professional Positions	315.50	269.50	252.60	269.60	248.00	(21.60)
Instructional Asst	177.00	161.40	139.00	133.30	132.50	(0.80)
Permanent Substitutes	13.00	14.00	24.00	26.00	-	(26.00)
Technician	18.50	20.50	19.90	20.70	16.50	(4.20)
Secretary	25.00	26.00	9.70	5.70	4.60	(1.10)
Clerk	-	-	19.80	8.70	8.70	-
Computer Lab Technician	1.00	-	-	-	-	-
Total Support Positions	234.50	221.90	212.40	194.20	162.20	(32.00)
Total Positions	550.00	491.30	464.90	463.80	410.20	(53.60)

Expenditures:

Salaries and Wages

Other Salaries and Wages

Extra Curricular Pay	\$ 61,373	\$ 49,960	\$ 39,960	\$ 37,200	\$ 40,000	\$ 2,800
Instructional Asst Temporary	1,970,922	2,477,414	5,077,075	1,791,300	1,206,600	(584,700)
Instruct Asst Stipend-Prof Dev	8,021	47,139	25,708	60,000	-	(60,000)
Instruct Asst Stipend-Communit	-	-	2,245	3,000	-	(3,000)
Instructional Asst - Temp	2,345	-	-	-	-	-
Pupil Personnel Wrkr Sub/Temp	151,990	132,021	34,063	-	38,400	38,400
Substitute - Prof Dev	58,207	59,929	54,018	108,400	123,300	14,900
Substitute - Instruction	4,193,258	4,183,135	33,308	10,300	88,700	78,400
Teacher Stipends - Instruction	10,382,762	12,136,265	4,796,266	816,000	665,400	(150,600)
Teacher Stipends - Prof Dev	1,571,147	2,249,283	962,104	994,200	822,500	(171,700)
Teacher Stipends - Comm Event	93,112	107,521	105,504	83,000	82,700	(300)
Specialist - Temporary	135,010	194,972	140,043	59,700	115,900	56,200
Stipends - State Reimbursed	32,500	30,000	10,000	-	-	-
Principal - Sub/Temp	58,347	52,554	50,594	16,900	16,900	-
Curriculum Writing	16,520	5,400	-	-	-	-
Retention Bonus	13,976,251	3,049,326	-	-	-	-
Technician-Temporary	-	-	8,591	13,800	-	(13,800)
Therapist OT/PT Stipends	1,608	172	-	-	-	-
Social Worker - Temp	72,845	29,477	-	-	-	-
Technician Overtime	175,228	85,040	3,265	1,000	-	(1,000)
Aide Non-Instructional Temp	1	-	-	-	-	-
Custodian - Overtime	-	227,029	77,603	-	-	-
Secretary/Clerk - Temporary	203,091	87,465	67,718	16,400	21,800	5,400
Secretary/Clerk - Overtime	130,130	110,163	90,633	63,000	77,000	14,000
Computer Lab Tech - Temp	36,517	139,731	-	20,700	-	(20,700)
Student Intern	-	142,136	142,962	-	-	-
Total Other Salaries & Wages	\$ 33,331,185	\$ 25,596,132	\$ 11,721,660	\$ 4,094,900	\$ 3,299,200	\$ (795,700)

Grant Programs

Grant Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
<i>Expenditures:</i>						
Position Salaries						
Total Professional Salaries	\$ 25,823,978	\$ 23,634,722	\$ 21,553,681	\$ 22,581,200	\$ 16,812,400	\$ (5,768,800)
Total Support Salaries	\$ 7,733,245	\$ 7,814,040	\$ 6,214,074	\$ 6,597,200	\$ 12,684,400	\$ 6,087,200
Total Position Salaries	\$ 33,557,223	\$ 31,448,762	\$ 27,767,755	\$ 29,178,400	\$ 29,496,800	\$ 318,400
Total Salaries and Wages	\$ 66,888,408	\$ 57,044,894	\$ 39,489,415	\$ 33,273,300	\$ 32,796,000	\$ (477,300)
<u>Contracted Services</u>						
Bus Contractors	\$ 382,338	\$ 840,704	\$ 489,721	\$ 47,800	\$ 405,600	\$ 357,800
Van Contractors	-	5,480	-	-	-	-
Bus Contractors - Field Trips	135,139	143,406	43,143	53,400	42,800	(10,600)
Contracted Serv - Instructional	7,381,122	10,809,187	3,229,042	3,426,500	3,302,300	(124,200)
Contracted Serv - Comm Event	12,601	7,490	8,195	9,000	28,600	19,600
Contracted Serv - Prof Dev	685,517	1,779,168	1,020,843	880,700	940,300	59,600
Consulting Fees - Management	2,249	367,560	428,879	389,100	161,000	(228,100)
Contracted Serv - Non-Instruct	1,000,597	935,888	589,004	50,600	50,300	(300)
Machine Rental - Postage	639	426	-	-	-	-
Machine Rental - Other	3,745,764	664,709	-	-	-	-
Maint & Serv Agreements	58,800	161,658	-	-	-	-
Rent - Facility	-	-	1,000	-	-	-
Upkeep-Service Contracts	8,123,937	9,126,529	6,667,262	-	-	-
Facilities Modifications	235,810	-	-	-	-	-
Total Contracted Services	\$ 21,764,513	\$ 24,842,205	\$ 12,477,089	\$ 4,857,100	\$ 4,930,900	\$ 73,800
<u>Supplies & Materials</u>						
Supplies - Community Events	\$ 148,241	\$ 145,264	\$ 169,953	\$ 75,000	\$ 118,000	\$ 43,000
Media Books & Materials	47,421	-	-	-	-	-
Materials & Supplies - Maint	543,061	177,449	166,913	-	-	-
Materials of Instruction	6,027,342	5,259,511	3,847,514	2,060,900	1,702,300	(358,600)
Teacher Classroom Funds	1,287	3,212	-	-	-	-
Std't Travel-Comp/Excursion	5,564	-	-	-	-	-
Postage	213	-	-	-	-	-
Supplies - Custodial	45,760	-	-	-	-	-
Office Supplies	37,967	39,679	38,538	19,800	11,700	(8,100)
Testing Supplies & Materials	54,015	50,570	52,972	6,600	37,100	30,500
Exam Fees	-	20,879	-	-	-	-
Text Books & Source Books	64,963	110,591	42,453	-	68,000	68,000
Textbooks-Centralized Purch	238,200	-	4,355,288	-	-	-
Safety Programs & Supplies	52,971	24,751	16,800	30,000	-	(30,000)
Other Supplies & Materials	-	-	10,388	-	-	-
Supplies & Materials - PD	101,888	254,365	148,833	98,300	84,500	(13,800)
Software - Computer	3,211,216	2,309,265	3,807,198	160,600	340,000	179,400
Parts/Supplies Other	-	6,350	-	-	-	-
Sensitive Items	587,294	1,234,715	2,112,884	43,000	37,900	(5,100)
Sensitive Items-Comm Events	-	-	7,500	-	-	-
Total Supplies & Materials	\$ 11,167,403	\$ 9,636,601	\$ 14,777,234	\$ 2,494,200	\$ 2,399,500	\$ (94,700)

Grant Programs

Grant Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures:						
<u>Other Charges</u>						
Competitions/Excursions	\$ 39,471	\$ 215,830	\$ 117,341	\$ 33,800	\$ 25,200	\$ (8,600)
Tuition Allowance	10,881	716,748	729,017	767,500	871,000	103,500
Meetings	-	5,283	10,099	9,000	3,000	(6,000)
Professional Development	630,359	766,897	508,978	337,500	525,600	188,100
Communications	294,148	905,398	213,799	-	-	-
Subscriptions/Dues	232	3,315	37,972	8,600	-	(8,600)
Training Program	-	13,495	-	-	-	-
Mileage - Unit I	3,020	1,784	176	-	1,000	1,000
Mileage - Unit IV	327	2,602	110	-	-	-
Mileage - Unit V	8,276	8,107	18,384	16,000	5,600	(10,400)
Other Miscellaneous Charges	123,016	51,679	37,909	13,600	-	(13,600)
Administrative Cost	2,289,002	2,446,384	1,410,831	1,259,700	1,276,300	16,600
Employee Background	77,776	108,418	1,071	-	-	-
Insurance - Workers Comp	496,070	367,224	243,145	113,000	78,700	(34,300)
Employee Health Insurance	6,406,596	5,819,963	4,838,369	5,960,300	8,221,700	2,261,400
Retirement Fund Contributions	4,657,758	4,383,385	4,211,381	2,901,300	2,826,800	(74,500)
Pension Administrative Fee	81,202	85,101	58,798	45,000	900	(44,100)
Social Security Contributions	4,993,333	4,247,690	3,020,941	4,805,500	2,603,700	(2,201,800)
Unemployment Insurance	28,375	13,052	7,221	5,500	1,000	(4,500)
Total Other Charges	\$ 20,139,842	\$ 20,162,355	\$ 15,465,542	\$ 16,276,300	\$ 16,440,500	\$ 164,200
<u>Equipment</u>						
Equipment	\$ 759,901	\$ 520,851	\$ 482,692	\$ 102,500	\$ 120,000	\$ 17,500
Total Equipment	\$ 759,901	\$ 520,851	\$ 482,692	\$ 102,500	\$ 120,000	\$ 17,500
Total: Grant Programs	\$ 120,720,067	\$ 112,206,906	\$ 82,691,972	\$ 57,003,400	\$ 56,686,900	\$ (316,500)



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.

FY27 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.

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 FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures:						
<u>Other Charges</u>						
Non-Employer HC Contr	\$ 55,038,870	\$ 47,446,834	\$ 55,587,628	\$ 53,999,900	\$ 58,338,100	\$ 4,338,200
Total Other Charges	<u>\$ 55,038,870</u>	<u>\$ 47,446,834</u>	<u>\$ 55,587,628</u>	<u>\$ 53,999,900</u>	<u>\$ 58,338,100</u>	<u>\$ 4,338,200</u>
Total: Internal Service Fund for Health Care	<u><u>\$ 55,038,870</u></u>	<u><u>\$ 47,446,834</u></u>	<u><u>\$ 55,587,628</u></u>	<u><u>\$ 53,999,900</u></u>	<u><u>\$ 58,338,100</u></u>	<u><u>\$ 4,338,200</u></u>

Estimated Fund Balance Summary Internal Service Fund for Health Care

	Actual Revenue FY2023	Actual Revenue FY2024	Actual Revenue FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Beginning Fund Balance	\$ 34,911,178	\$ 23,913,539	\$ 33,988,483	\$ 33,988,483	\$ 28,953,386	\$ (5,035,097)
Revenue:						
Board Contribution	\$ 167,190,758	\$ 186,245,326	\$ 179,176,628	\$ 189,592,566	\$ 206,264,000	\$ 16,671,434
Employee Contribution	26,134,535	28,554,795	30,286,980	32,920,800	33,472,800	552,000
Retiree Contribution	17,895,074	18,887,042	20,260,173	21,049,100	21,985,700	936,600
Other	11,622	4,997	5,378	30,000	6,000	(24,000)
Revenue Total:	\$ 211,231,989	\$ 233,692,160	\$ 229,729,159	\$ 243,592,466	\$ 261,728,500	\$ 18,136,034
Expenditures:						
Claims Expenses	\$ 221,415,095	\$ 222,769,679	\$ 233,629,128	\$ 241,563,166	\$ 263,267,500	\$ 21,704,334
Operating Expenses	814,533	847,537	1,135,128	913,700	1,334,600	420,900
Expenditures Total:	\$ 222,229,628	\$ 223,617,216	\$ 234,764,256	\$ 242,476,866	\$ 264,602,100	\$ 22,125,234
Ending Fund Balance	\$ 23,913,539	\$ 33,988,483	\$ 28,953,386	\$ 35,104,083	\$ 26,079,786	\$ (9,024,297)
Fund Balance:						
Months of Average Expenditures	1.30	1.83	1.49	1.74	1.19	



Food & Nutrition Services

Budget Accountability:

Monique Rolle,
Director

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.

FY27 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.

Food & Nutrition Services

Food Service Fund	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(⁻) FY2027
<u>Expenditures:</u>						
<u>Salaries and Wages</u>						
Other Salaries and Wages						
Position Salaries						
Total Support Salaries	\$ 9,764,632	\$ 10,162,176	\$ 11,574,900	\$ 10,959,300	\$ 12,750,000	\$ 1,790,700
Total Position Salaries	\$ 9,764,632	\$ 10,162,176	\$ 11,574,900	\$ 10,959,300	\$ 12,750,000	\$ 1,790,700
Total Salaries and Wages	\$ 9,764,632	\$ 10,162,176	\$ 11,574,900	\$ 10,959,300	\$ 12,750,000	\$ 1,790,700
<u>Contracted Services</u>						
Contracted Serv - Non-Instruct	\$ 1,729,059	\$ 1,790,091	\$ 2,067,281	\$ 1,680,000	\$ 2,750,000	\$ 1,070,000
Total Contracted Services	\$ 1,729,059	\$ 1,790,091	\$ 2,067,281	\$ 1,680,000	\$ 2,750,000	\$ 1,070,000
<u>Supplies & Materials</u>						
Food Supplies	\$ 1,819,534	\$ 1,405,254	\$ 1,507,620	\$ 2,596,000	\$ 1,875,000	\$ (721,000)
Food	16,259,595	17,630,245	18,014,310	28,203,000	21,000,000	(7,203,000)
Total Supplies & Materials	\$ 18,079,129	\$ 19,035,499	\$ 19,521,930	\$ 30,799,000	\$ 22,875,000	\$ (7,924,000)
<u>Other Charges</u>						
Other Charges	\$ 294,781	\$ 397,170	\$ 334,987	\$ 380,000	\$ 375,000	\$ (5,000)
Insurance - Workers Comp	90,971	95,654	107,931	92,270	120,288	28,018
Employee Health Insurance	4,324,001	4,486,167	4,746,939	4,785,680	5,246,933	461,253
Retirement Fund Contributions	817,672	738,593	1,056,045	751,000	1,167,278	416,278
Social Security Contributions	709,108	738,488	862,603	838,430	962,811	124,381
Unemployment Insurance	(909)	965	2,555	12,000	2,690	(9,310)
Total Other Charges	\$ 6,235,624	\$ 6,457,037	\$ 7,111,060	\$ 6,859,380	\$ 7,875,000	\$ 1,015,620
<u>Equipment</u>						
Equipment	\$ 3,240,602	\$ 1,996,914	\$ 1,734,817	\$ 4,944,320	\$ 2,000,000	\$ (2,944,320)
Total Equipment	\$ 3,240,602	\$ 1,996,914	\$ 1,734,817	\$ 4,944,320	\$ 2,000,000	\$ (2,944,320)
Total: Food & Nutrition Services	\$ 39,049,046	\$ 39,441,717	\$ 42,009,988	\$ 55,242,000	\$ 48,250,000	\$ (6,992,000)

Estimated Fund Balance Summary Food Service Fund

	Actual Revenue FY2023	Actual Revenue FY2024	Actual Revenue FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Beginning Fund Balance	\$ 25,704,208	\$ 24,605,654	\$ 23,158,544	\$ 23,158,544	\$ 19,532,304	\$ (3,626,240)
Revenue:						
Sale of Food	\$ 7,901,174	\$ 7,855,985	\$ 8,648,895	\$ 13,567,400	\$ 9,535,000	\$ (4,032,400)
Federal	28,063,427	27,183,141	27,163,929	27,618,300	29,099,000	\$ 1,480,700
State	1,164,943	2,070,642	2,024,471	1,351,500	2,025,000	\$ 673,500
Local	337,748	884,839	163,438	658,000	546,000	\$ (112,000)
Revenue Total:	\$ 37,467,292	\$ 37,994,607	\$ 38,000,733	\$ 43,195,200	\$ 41,205,000	\$ (1,990,200)
Total Expenditures	\$ 38,565,846	\$ 39,441,717	\$ 41,626,973	\$ 55,242,000	\$ 48,250,000	\$ (6,992,000)
Ending Fund Balance	\$ 24,605,654	\$ 23,158,544	\$ 19,532,304	\$ 11,111,744	\$ 12,487,304	\$ 1,375,560
Fund Balance:	7.66	7.05	5.63	2.41	3.11	
Months of Average Expenditures*						

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

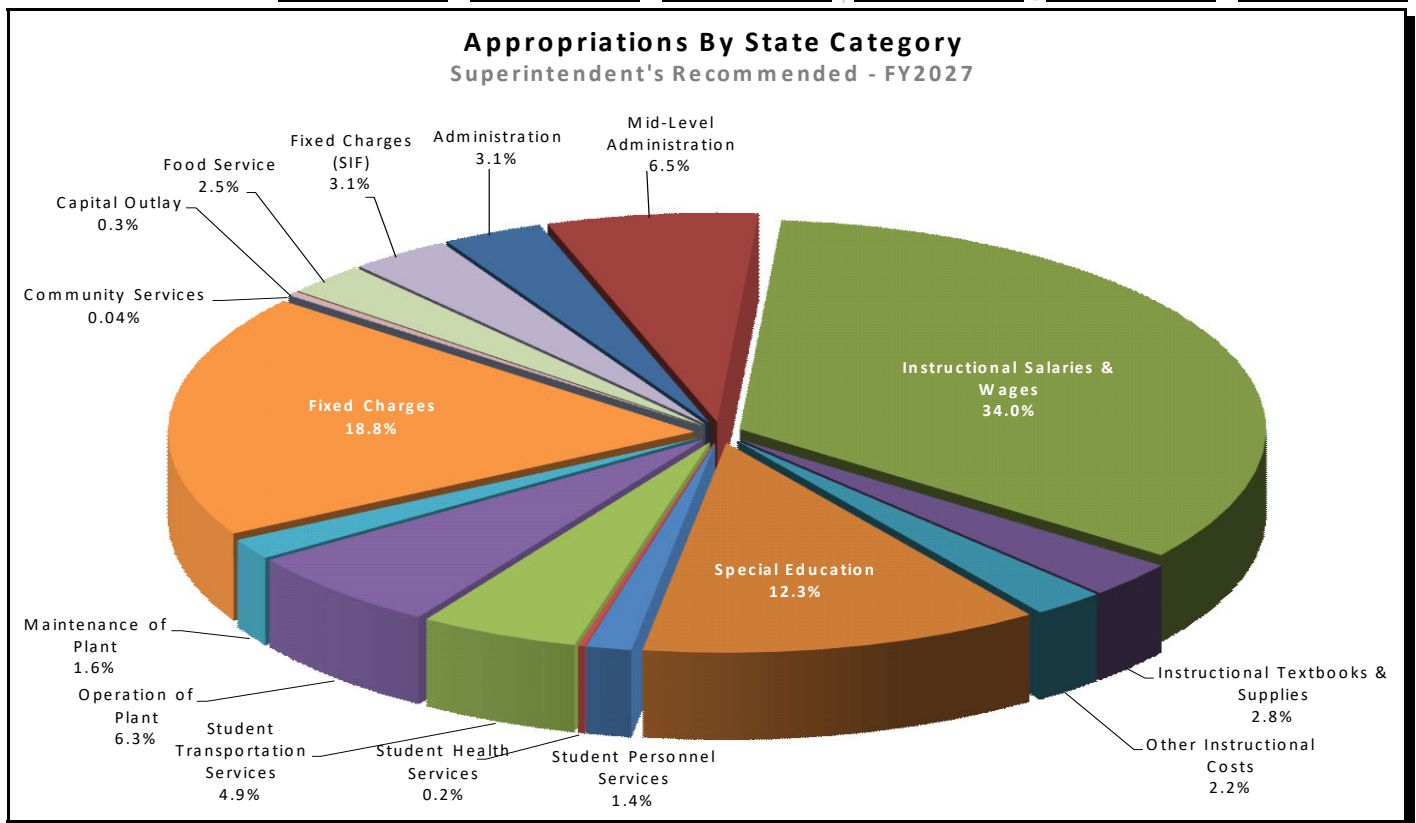
Section 210.19, states that the resources available at the end of a fiscal year (fund balance) may not exceed 3 months of average expenditures. Anne Arundel County Public Schools is in compliance with the requirements of Section 210.19.

While Federal regulations provide for the maintaining of a fund balance equal to an amount not to exceed three months of expenditures on a budget basis so that funds are available to pay bills promptly and to handle emergency situations, the fund balance in excess of this amount is due to an increase of federal subsidies from \$25,548,532 in fiscal year 2021 to \$54,415,382 in fiscal year 2022. AACPS is in active consultation with MSDE regarding this matter. This budget recommendation utilizes \$7 million of the fund balance.



Appropriations By State Category

All Operating Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Administration	\$ 43,303,120	\$ 49,024,777	\$ 58,199,248	\$ 53,233,200	\$ 58,094,064	\$ 4,860,864
Mid-Level Administration	84,453,688	89,807,595	109,664,143	118,087,700	123,242,446	5,154,746
Instructional Sal & Wages	542,540,605	575,201,643	582,755,892	610,355,300	645,122,040	34,766,740
Instructional Txtbks & Supp	50,912,615	54,262,314	49,239,178	44,207,800	52,845,126	8,637,326
Other Instructional Costs	32,029,791	38,633,523	36,325,143	39,437,100	41,932,228	2,495,128
Special Education	174,546,648	195,561,306	201,799,469	213,265,800	232,790,141	19,524,341
Student Personnel Services	15,289,644	18,849,965	21,145,635	25,812,700	27,390,780	1,578,080
Student Health Services	1,604,456	2,006,934	2,516,567	2,898,600	3,247,818	349,218
Student Transportation Serv	66,892,905	75,000,034	82,822,302	89,598,700	93,967,442	4,368,742
Operation of Plant	92,373,361	99,209,217	100,850,851	111,668,000	119,198,920	7,530,920
Maintenance of Plant	37,981,120	40,810,977	36,028,654	29,258,300	31,020,251	1,761,951
Fixed Charges	279,074,475	304,724,841	304,494,662	327,933,600	355,571,715	27,638,115
Food Service	545,180	735,954	383,015	75,000	75,000	-
Community Services	665,037	690,937	719,830	744,800	840,060	95,260
Capital Outlay	12,314,963	10,125,930	4,515,850	4,733,700	4,874,914	141,214
Combined Funds	\$ 1,434,527,608	\$ 1,554,645,947	\$ 1,591,460,439	\$ 1,671,310,300	\$ 1,790,212,945	\$ 118,902,645
Food Service*	\$ 39,049,046	\$ 39,441,717	\$ 42,009,988	\$ 55,242,000	\$ 48,250,000	(\$ 6,992,000)
Food Services Fund	\$ 39,049,046	\$ 39,441,717	\$ 42,009,988	\$ 55,242,000	\$ 48,250,000	(\$ 6,992,000)
Fixed Charges (SIF)**	\$ 55,038,870	\$ 47,446,834	\$ 55,587,628	\$ 53,999,900	\$ 58,338,100	\$ 4,338,200
Health Care Fund	\$ 55,038,870	\$ 47,446,834	\$ 55,587,628	\$ 53,999,900	\$ 58,338,100	\$ 4,338,200
All Operating Funds	\$1,528,615,524	\$1,641,534,498	\$1,689,058,055	\$1,780,552,200	\$1,896,801,045	\$ 116,248,845



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

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

Chart may not total 100% due to rounding.

Positions by State Category

Combined Funds	Actual Positions FY2023	Actual Positions FY2024	Actual Positions FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Administration						
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	1.00	-	-	-	-
Chief of Staff	-	1.00	1.00	1.00	1.00	-
Chief Officer	3.00	7.00	7.00	7.00	7.00	-
Executive Director	3.00	1.00	2.00	3.00	3.00	-
General Counsel	-	1.00	1.00	1.00	1.00	-
Director	7.00	5.00	18.00	20.00	19.00	(1.00)
Staff Attorney	1.00	1.00	3.00	3.00	3.00	-
Senior Manager	14.00	14.00	12.00	13.00	13.00	-
Administrator	3.00	3.00	-	-	-	-
Investigator	1.00	-	-	-	-	-
Manager	11.00	16.00	25.00	23.00	24.00	1.00
Asst Manager	3.00	-	5.00	6.00	6.00	-
Accountant/Auditor	12.00	3.00	3.00	3.00	3.00	-
Supervisor	2.00	2.00	-	-	-	-
Analyst - Budget	4.00	-	-	-	-	-
Risk Manager Specialist	1.00	-	-	-	-	-
Staff Assistant	1.00	1.00	1.00	1.00	1.00	-
Buyer	9.00	-	-	-	-	-
Programmer/Analyst	61.00	62.00	33.00	34.00	34.00	-
Senior Specialist	-	20.00	32.00	32.00	32.00	-
Specialist	53.00	54.00	56.00	45.00	46.00	1.00
Teacher	1.00	1.00	-	-	-	-
Business Manager	-	1.00	1.00	1.00	1.00	-
Support Specialist	18.00	24.00	33.00	42.00	40.00	(2.00)
Ops Asst. Program Manager	-	4.00	-	-	-	-
Professional Positions	211.00	223.00	234.00	236.00	235.00	(1.00)
Technician	30.00	34.00	35.00	35.00	37.00	2.00
Printer	5.00	4.00	4.00	4.00	4.00	-
Secretary	24.00	16.00	15.00	14.00	13.00	(1.00)
Support Positions	59.00	54.00	54.00	53.00	54.00	1.00
Administration Total	270.00	277.00	288.00	289.00	289.00	-

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

Positions by State Category

Combined Funds	Actual Positions FY2023	Actual Positions FY2024	Actual Positions FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Mid-Level Administration						
Chief Officer	-	1.00	2.00	2.00	2.00	-
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	-
Assistant Superintendent	10.00	11.00	13.00	13.00	13.00	-
Executive Director	1.00	-	-	-	-	-
Director	15.00	14.00	16.00	17.00	17.00	-
Senior Manager	5.00	5.00	5.00	5.00	6.00	1.00
Principal	117.50	122.50	127.00	120.00	120.00	-
Assistant Principal	175.00	182.00	193.00	193.00	193.00	-
Coordinator	26.00	27.00	31.00	31.00	31.00	-
Manager	14.00	18.00	16.00	20.00	18.30	(1.70)
Asst Manager	-	-	1.00	1.00	1.00	-
Senior Specialist	-	3.00	6.00	6.00	4.00	(2.00)
Specialist	7.00	11.00	5.00	10.70	10.70	-
Academic Specialist	-	-	112.70	111.70	113.60	1.90
Business Manager	14.00	14.00	16.00	15.00	15.00	-
Support Specialist	3.00	2.00	1.00	2.00	3.00	1.00
Professional Positions	388.50	411.50	545.70	548.40	548.60	0.20
Technician	18.00	21.00	32.00	34.20	32.00	(2.20)
Secretary	465.60	465.50	483.00	483.50	484.50	1.00
Support Positions	483.60	486.50	515.00	517.70	516.50	(1.20)
Mid-Level Administration Total	872.10	898.00	1,060.70	1,066.00	1,065.10	(1.00)
Instructional Salaries & Wages						
School Counselor	260.20	259.70	270.20	274.20	278.20	4.00
Psychologist	87.00	89.40	94.80	100.20	106.70	6.50
Senior Specialist	-	-	2.00	2.00	2.00	-
Specialist	13.70	12.70	10.70	6.00	6.00	-
Teacher	5,263.00	5,326.40	5,309.10	5,385.80	5,456.10	70.30
Specialist: Library Media	123.20	128.60	132.40	129.80	129.80	-
Support Specialist	1.00	2.00	2.00	2.00	2.00	-
Professional Positions	5,748.00	5,818.70	5,821.10	5,900.00	5,980.80	80.80
Instructional Asst	490.30	532.60	528.40	450.40	453.50	3.10
Instructional Asst LMS	59.80	61.10	64.70	63.90	64.50	0.60
Permanent Substitutes	74.00	72.00	96.00	101.00	80.00	(21.00)
Technician	2.00	5.00	10.00	2.00	2.00	-
Computer Lab Technician	75.00	77.00	79.00	79.00	80.00	1.00
Support Positions	701.10	747.60	778.00	696.30	680.00	(16.30)
Instructional Salaries & Wages Total	6,449.10	6,566.30	6,599.10	6,596.30	6,660.80	64.50

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

Positions by State Category

Combined Funds	Actual Positions FY2023	Actual Positions FY2024	Actual Positions FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Special Education						
Assistant Superintendent	-	1.00	1.00	1.00	1.00	-
Director	2.00	2.00	3.00	3.00	3.00	-
Senior Manager	-	1.00	1.00	1.00	1.00	-
Principal	3.50	3.50	4.00	4.00	4.00	-
Assistant Principal	8.00	12.00	12.00	11.00	12.00	1.00
Coordinator	3.00	5.00	7.00	7.00	7.00	-
Manager	8.00	6.00	6.00	7.00	7.00	-
Senior Specialist	-	6.00	12.00	6.00	11.00	5.00
Specialist	24.50	6.00	5.00	17.60	18.60	1.00
Academic Specialist	-	-	36.90	31.20	31.80	0.60
Teacher	1,051.80	954.20	982.80	1,026.40	1,056.50	30.10
Speech Pathologist	-	128.50	163.90	176.00	185.30	9.30
Support Specialist	-	17.00	19.00	24.50	28.50	4.00
Therapist OT/PT	70.60	72.00	73.60	75.10	82.80	7.80
Professional Positions	1,171.40	1,214.10	1,327.20	1,390.80	1,449.60	58.80
Instructional Asst	446.40	442.40	460.30	472.70	486.70	14.00
Permanent Substitutes	12.00	12.00	10.00	15.00	15.00	-
Technician	67.00	70.00	72.00	76.00	81.00	5.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	-
Secretary	55.00	40.30	28.00	23.00	23.50	0.50
Clerk	-	21.20	43.50	48.10	48.10	-
Support Positions	581.20	586.70	614.60	635.50	655.00	19.50
Special Education Total	1,752.60	1,800.80	1,941.80	2,026.40	2,104.60	78.20
Student Personnel Services						
Assistant Superintendent	-	-	1.00	1.00	1.00	-
Director	1.00	1.00	-	-	-	-
Special Assistant	3.00	2.00	3.00	4.00	3.00	(1.00)
Coordinator	2.00	2.00	2.00	3.00	3.00	-
Manager	13.00	24.00	1.00	48.00	51.00	3.00
Supervisor	-	-	2.00	2.00	2.00	-
Pupil Personnel Worker	36.00	37.00	40.00	38.00	39.00	1.00
Social Worker	48.80	55.30	62.20	68.30	73.10	4.80
Senior Specialist	-	-	2.00	2.00	2.00	-
Specialist	28.00	31.00	70.00	38.00	38.00	-
Support Specialist	-	2.00	-	-	-	-
Professional Positions	131.80	154.30	183.20	204.30	212.10	7.80
Technician	1.00	1.00	1.00	1.00	1.00	-
Secretary	5.50	6.50	6.50	6.50	6.50	-
Support Positions	6.50	7.50	7.50	7.50	7.50	-
Student Personnel Services Total	138.30	161.80	190.70	211.80	219.60	7.80

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

Positions by State Category

Combined Funds	Actual Positions FY2023	Actual Positions FY2024	Actual Positions FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Student Transportation Services						
Director	-	-	1.00	1.00	1.00	-
Senior Manager	-	-	1.00	1.00	1.00	-
Specialist In Transportation	8.00	9.00	-	-	-	-
Manager	3.00	4.00	3.00	4.00	5.00	1.00
Area Manager	-	-	2.00	2.00	2.00	-
Supervisor	1.00	1.00	7.00	6.00	6.00	-
Senior Specialist	-	1.00	1.00	1.00	1.00	-
Specialist	7.00	5.00	1.00	1.00	1.00	-
Support Specialist	2.00	4.00	6.00	6.00	6.00	-
Ops Program Manager	-	-	2.00	2.00	2.00	-
Professional Positions	21.00	24.00	24.00	24.00	25.00	1.00
Technician	2.00	3.00	3.00	4.00	4.00	-
Bus Attendant	45.60	48.10	47.30	46.00	46.00	-
Van Attendant	2.00	7.00	9.00	19.00	19.00	-
Bus Driver	54.40	52.90	52.50	58.00	58.00	-
Van Driver	5.00	15.00	15.00	19.00	19.00	-
Bus Driver - Lead	4.00	4.00	4.00	4.00	4.00	-
Van Driver - Lead	-	1.00	1.00	1.00	1.00	-
Bus Operations Technician	6.00	4.00	5.00	9.00	9.00	-
Driver Trainer	3.00	3.00	3.00	3.00	3.00	-
Secretary	1.00	2.00	2.00	2.00	2.00	-
Mechanic or Helper	4.00	4.00	4.00	4.00	5.00	1.00
Support Positions	127.00	143.90	145.70	169.00	170.00	1.00
Student Transportation Services Total	148.00	167.90	169.70	193.00	195.00	2.00
Operation of Plant						
Director	-	-	1.00	2.00	2.00	-
Senior Manager	-	-	1.00	-	-	-
Manager	13.00	13.00	6.00	6.00	6.00	-
Area Manager	4.00	4.00	11.00	11.00	11.00	-
Supervisor	2.00	2.00	-	-	-	-
Senior Specialist	-	3.00	5.00	5.00	5.00	-
Specialist	10.00	7.00	7.00	7.00	7.00	-
Support Specialist	1.00	2.00	1.00	1.00	1.00	-
Foreman	1.00	1.00	1.00	1.00	1.00	-
Ops Program Manager	-	-	1.00	1.00	1.00	-
Ops Asst. Program Manager	-	1.00	1.00	1.00	1.00	-
Professional Positions	31.00	33.00	35.00	35.00	35.00	-
Technician	10.00	8.00	8.00	9.00	9.00	-
Custodian	707.50	721.30	743.80	764.50	765.50	1.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	-
Secretary	4.00	4.00	3.00	3.00	3.00	-
Clerk	-	-	1.00	1.00	1.00	-
Truck Driver	2.00	3.00	3.00	3.00	3.00	-
Warehouse Worker	9.00	8.00	8.00	8.00	8.00	-
Equipment Repairperson	9.00	8.00	8.00	8.00	8.00	-
Support Positions	744.50	755.30	777.80	799.50	800.50	1.00
Operation of Plant Total	775.50	788.30	812.80	834.50	835.50	1.00

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

Positions by State Category

Combined Funds	Actual Positions FY2023	Actual Positions FY2024	Actual Positions FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Maintenance of Plant						
Director	-	-	-	1.00	1.00	-
Senior Manager	-	-	1.00	-	-	-
Administrator	-	1.00	-	-	-	-
Manager	1.00	2.00	3.00	3.00	3.00	-
Area Manager	-	-	1.00	1.00	1.00	-
Supervisor	1.00	1.00	-	-	-	-
Senior Specialist	-	2.00	2.00	2.00	2.00	-
Specialist	6.00	1.00	-	-	-	-
Ops Program Manager	4.00	4.00	5.00	5.00	5.00	-
Ops Asst. Program Manager	6.00	6.00	5.00	6.00	6.00	-
Professional Positions	18.00	17.00	17.00	18.00	18.00	-
Technician	2.00	2.00	2.00	2.00	2.00	-
Maintenance Staff	114.00	117.00	115.00	120.00	120.00	-
Secretary	1.00	2.00	-	-	-	-
Clerk	-	-	2.00	2.00	2.00	-
Mechanic or Helper	3.00	3.00	4.00	3.00	3.00	-
Support Positions	120.00	124.00	123.00	127.00	127.00	-
Maintenance of Plant Total	138.00	141.00	140.00	145.00	145.00	-
Community Services						
Manager	-	-	2.00	1.00	1.00	-
Specialist	4.00	3.00	-	3.00	-	(3.00)
Support Specialist	-	1.00	2.00	-	-	-
Professional Positions	4.00	4.00	4.00	4.00	1.00	(3.00)
Secretary	-	1.00	1.00	1.00	-	(1.00)
Support Positions	-	1.00	1.00	1.00	-	(1.00)
Community Services Total	4.00	5.00	5.00	5.00	1.00	(4.00)
Capital Outlay						
Executive Director	-	-	-	1.00	1.00	-
Director	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	1.00	1.00	1.00	1.00	-
Manager	3.00	3.00	3.00	3.00	3.00	-
Supervisor	1.00	1.00	-	-	-	-
Senior Specialist	-	1.00	2.00	2.00	2.00	-
Specialist	5.00	5.00	4.00	4.00	4.00	-
Project Manager	10.00	9.00	9.00	9.00	9.00	-
Architect	5.00	4.00	4.00	4.00	4.00	-
Construction Representative	3.00	3.00	3.00	3.00	3.00	-
Construction Rep Sys	1.00	1.00	1.00	2.00	2.00	-
Professional Positions	31.00	29.00	28.00	30.00	30.00	-
Technician	5.00	5.00	5.00	5.00	5.00	-
Secretary	1.00	1.00	1.00	1.00	1.00	-
Support Positions	6.00	6.00	6.00	6.00	6.00	-
Capital Outlay Total	37.00	35.00	34.00	36.00	36.00	-
Total Positions - Combined Funds	10,584.50	10,841.00	11,241.80	11,402.90	11,551.50	148.60

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

Administration

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Positions						
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	1.00	-	-	-	-
Chief of Staff	-	1.00	1.00	1.00	1.00	-
Chief Officer	3.00	7.00	7.00	7.00	7.00	-
Executive Director	3.00	1.00	2.00	3.00	3.00	-
General Counsel	-	1.00	1.00	1.00	1.00	-
Director	7.00	5.00	18.00	20.00	19.00	(1.00)
Staff Attorney	1.00	1.00	3.00	3.00	3.00	-
Senior Manager	14.00	14.00	12.00	13.00	13.00	-
Administrator	3.00	3.00	-	-	-	-
Investigator	1.00	-	-	-	-	-
Manager	11.00	16.00	25.00	23.00	24.00	1.00
Asst Manager	3.00	-	5.00	6.00	6.00	-
Accountant/Auditor	12.00	3.00	3.00	3.00	3.00	-
Supervisor	2.00	2.00	-	-	-	-
Analyst - Budget	4.00	-	-	-	-	-
Risk Manager Specialist	1.00	-	-	-	-	-
Staff Assistant	1.00	1.00	1.00	1.00	1.00	-
Buyer	9.00	-	-	-	-	-
Programmer/Analyst	61.00	62.00	33.00	34.00	34.00	-
Senior Specialist	-	20.00	32.00	32.00	32.00	-
Specialist	53.00	54.00	56.00	45.00	46.00	1.00
Teacher	1.00	1.00	-	-	-	-
Business Manager	-	1.00	1.00	1.00	1.00	-
Support Specialist	18.00	24.00	33.00	42.00	40.00	(2.00)
Ops Asst. Program Manager	-	4.00	-	-	-	-
Total Professional Positions	211.00	223.00	234.00	236.00	235.00	(1.00)
Technician	30.00	34.00	35.00	36.00	37.00	1.00
Printer	5.00	4.00	4.00	4.00	4.00	-
Secretary	24.00	16.00	15.00	14.00	13.00	(1.00)
Total Support Positions	59.00	54.00	54.00	54.00	54.00	-
Total Positions	270.00	277.00	288.00	290.00	289.00	(1.00)

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

Administration

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 24,933,676	\$ 27,878,773	\$ 30,103,519	\$ 32,458,101	\$ 33,612,080	\$ 1,153,979
Total Support Salaries	\$ 4,447,653	\$ 4,462,850	\$ 4,311,801	\$ 4,374,512	\$ 4,608,423	\$ 233,911
Instructional Asst Temporary	\$ -	\$ 8,706	\$ 2,362	\$ 22,920	\$ 22,920	\$ -
Teacher Stipends - Instruction	30	-	-	2,000	-	(2,000)
Investigator - Temporary	80,928	81,724	90,680	90,800	186,800	96,000
Specialist - Temporary	98,217	53,150	12,629	10,770	10,000	(770)
Attendance Incentive Unit III	1,375	925	975	1,000	1,000	-
Referral Bonus	7,600	6,000	5,600	8,000	8,000	-
Board Member Compensation	80,004	59,004	89,157	108,000	108,000	-
Retention Bonus	434,500	157,578	-	-	-	-
Printer Overtime	8,875	22,128	17,731	23,220	23,220	-
Secretary/Clerk - Temporary	319,589	315,759	194,952	295,396	274,928	(20,468)
Secretary/Clerk - Overtime	20,626	18,898	13,465	22,000	22,000	-
Work Study Students	345	13,260	25,757	28,700	20,375	(8,325)
Salary Reserve	-	-	-	100,000	107,000	7,000
Total Other Salaries & Wages	\$ 1,052,089	\$ 737,132	\$ 453,308	\$ 712,806	\$ 784,243	\$ 71,437
Total Salaries and Wages	\$ 30,433,418	\$ 33,078,755	\$ 34,868,628	\$ 37,545,419	\$ 39,004,746	\$ 1,459,327
Contracted Services						
Advertising	\$ 88,834	\$ 83,260	\$ 95,126	\$ 99,000	\$ 99,000	\$ -
Audit Fees	109,757	114,988	122,610	131,945	131,945	-
Consulting Fees - Management	267,639	480,929	310,000	317,500	317,500	-
Contracted Serv - Non-Instruct	1,223,890	1,893,950	944,129	772,450	582,644	(189,806)
Other Contracted Services	-	-	-	135,000	135,000	-
Legal Fees	296,536	230,853	233,133	447,450	478,300	30,850
Immigration Filing Fees	173,980	110,180	101,744	87,085	63,735	(23,350)
Machine Rental - DP	33,095	26,855	26,854	34,806	34,806	-
Machine Rental - Other	258,980	263,430	263,740	263,740	150,150	(113,590)
Negotiation Expense	7,809	-	-	2,000	2,000	-
Print Services-O/S Contracts	6,888	9,957	7,478	15,000	15,000	-
Repairs to Equipment	14,483	12,237	11,042	20,000	20,000	-
Maint & Serv Agreements	795,406	1,016,262	1,013,573	1,033,493	458,361	(575,132)
Legal Fees - Hearing Officer	30,750	69,255	65,076	50,000	50,000	-
Web Services	43,475	45,041	44,878	50,140	50,140	-
Special Training	48,628	160,579	106,407	110,050	95,050	(15,000)
Substance Abuse Screenings	296	1,710	1,080	2,800	2,800	-
Contracted Serv-Ch/Contract	2,082,218	2,800,223	4,073,801	3,359,220	3,564,220	205,000
Total Contracted Services	\$ 5,482,664	\$ 7,319,709	\$ 7,420,671	\$ 6,931,679	\$ 6,250,651	\$ (681,028)

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Administration

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Supplies & Materials						
Books & Periodicals	\$ 5,564	\$ 7,054	\$ 7,232	\$ 7,200	\$ 7,700	\$ 500
Awards	3,891	6,877	7,624	7,300	8,070	770
D P Supplies & Materials	48,486	118,438	48,525	75,155	55,405	(19,750)
Food Supplies	685	-	-	-	-	-
Print & Publication Supplies	71,894	75,260	68,076	60,040	65,040	5,000
Supplies - ADA	199	3,482	497	4,000	4,000	-
Supplies - Paper	13,129	15,185	10,817	18,000	18,000	-
Office Supplies	141,711	358,753	232,515	116,455	120,861	4,406
Testing Supplies & Materials	28,722	24,282	28,319	35,000	30,000	(5,000)
Supplies & Materials - PD	-	-	-	1,000	1,000	-
Software - Computer	2,145,705	2,174,317	2,566,627	2,882,649	4,039,406	1,156,757
HR/Financial Management Sys	1,844,280	3,052,867	10,252,768	1,473,266	3,050,300	1,577,034
Sensitive Items	87,358	115,055	55,904	40,509	60,509	20,000
Other Materials and Supplies	-	-	-	70,000	70,000	-
Total Supplies & Materials	\$ 4,391,624	\$ 5,951,570	\$ 13,278,904	\$ 4,790,574	\$ 7,530,291	\$ 2,739,717
Other Charges						
Board Member Allowance	\$ 31,200	\$ 43,650	\$ 39,200	\$ 39,200	\$ 72,600	\$ 33,400
Meetings	8,594	16,633	15,731	17,000	17,000	-
Professional Development	78,048	124,082	168,132	229,935	244,435	14,500
Community Activity Expense	1,496	3,998	4,027	8,000	6,000	(2,000)
Communications	120,855	189,164	446,187	500,000	666,900	166,900
Graduation Expense	20,897	24,846	18,454	25,000	25,000	-
Subscriptions/Dues	137,360	153,784	171,082	171,818	183,682	11,864
Personnel Recruitment	57,819	54,809	61,657	69,000	68,000	(1,000)
Training Program	30,750	30,777	42,001	42,000	82,000	40,000
Mileage - Unit II	-	-	-	100	-	(100)
Mileage - Unit IV	1,223	4,217	1,195	1,150	1,050	(100)
Mileage - Unit V	66,603	57,254	54,160	74,100	64,100	(10,000)
Mileage - Unit VI	14,368	17,962	17,967	18,350	21,300	2,950
Other Miscellaneous Charges	16,660	24,393	11,359	-	-	-
Administrative Cost	105,999	-	2	585,600	822,200	236,600
Court Costs	15,000	15,000	16,200	15,000	15,000	-
Employee Background	363,621	448,740	337,613	304,750	305,075	325
Bank Charges	160,299	158,474	163,842	160,000	160,000	-
Other Charges	-	-	-	100,000	100,000	-
Other Charges-Ch/Contract	694,930	1,272,052	1,046,851	1,523,025	2,409,034	886,009
Total Other Charges	\$ 1,925,722	\$ 2,639,835	\$ 2,615,660	\$ 3,884,028	\$ 5,263,376	\$ 1,379,348
Equipment						
Equipment	\$ 1,069,692	\$ -	\$ 15,385	\$ 41,500	\$ 15,000	\$ (26,500)
Equipment-Specialized-New	-	-	-	5,000	5,000	-
Equipment - Replacement	-	34,908	-	35,000	25,000	(10,000)
Total Equipment	\$ 1,069,692	\$ 34,908	\$ 15,385	\$ 81,500	\$ 45,000	\$ (36,500)
Total: Administration	\$ 43,303,120	\$ 49,024,777	\$ 58,199,248	\$ 53,233,200	\$ 58,094,064	\$ 4,860,864

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Mid-Level Administration

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Positions						
Chief Officer	-	1.00	2.00	2.00	2.00	-
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	-
Assistant Superintendent	10.00	11.00	13.00	13.00	13.00	-
Executive Director	1.00	-	-	-	-	-
Director	15.00	14.00	16.00	17.00	17.00	-
Senior Manager	5.00	5.00	5.00	5.00	6.00	1.00
Principal	117.50	122.50	127.00	120.00	120.00	-
Assistant Principal	175.00	182.00	193.00	193.00	193.00	-
Coordinator	26.00	27.00	31.00	31.00	31.00	-
Manager	14.00	18.00	16.00	20.00	18.30	(1.70)
Asst Manager	-	-	1.00	1.00	1.00	-
Senior Specialist	-	3.00	6.00	6.00	4.00	(2.00)
Specialist	7.00	11.00	5.00	10.70	10.70	-
Academic Specialist	-	-	112.70	111.70	113.60	1.90
Business Manager	14.00	14.00	16.00	15.00	15.00	-
Support Specialist	3.00	2.00	1.00	2.00	3.00	1.00
Total Professional Positions	388.50	411.50	545.70	548.40	548.60	0.20
Technician	18.00	21.00	32.00	34.20	32.00	(2.20)
Secretary	465.60	465.50	483.00	483.50	484.50	1.00
Total Support Positions	483.60	486.50	515.00	517.70	516.50	(1.20)
Total Positions	872.10	898.00	1,060.70	1,066.00	1,065.10	(1.00)
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 50,537,991	\$ 56,392,203	\$ 74,030,882	\$ 78,748,525	\$ 82,178,579	\$ 3,430,054
Total Support Salaries	\$ 25,598,575	\$ 26,765,367	\$ 28,837,497	\$ 30,765,263	\$ 31,445,034	\$ 679,771
Sabbatical Leave - Unit II	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -
Teacher Stipends - Instruction	-	-	180	-	-	-
Specialist - Temporary	35,822	21,075	3,436	21,950	20,950	(1,000)
Challenge Schl Stipend	211,710	197,250	232,560	235,000	235,000	-
NBC Stipend/Salary	8,000	8,000	-	-	-	-
Principal - Sub/Temp	231,457	90,527	94,154	116,900	116,900	-
Assistant Principal - Sub/Temp	253,993	290,443	241,636	290,000	290,000	-
Retention Bonus	1,149,250	231,065	-	-	-	-
Technician Overtime	-	-	450	-	-	-
Aide Non-Instructional Temp	20,967	23,102	11,943	28,500	14,500	(14,000)
Secretary/Clerk - Temporary	216,399	199,189	166,654	273,125	286,163	13,038
Secretary/Clerk - Overtime	286,335	369,764	345,332	346,387	391,336	44,949
Secretarial Substitutes	186,027	197,966	177,445	276,904	276,904	-
Salaries & Wages-Ch/Contract	2,579,577	2,875,455	3,121,829	4,442,537	4,792,537	350,000
Total Other Salaries & Wages	\$ 5,179,537	\$ 4,503,836	\$ 4,395,619	\$ 6,081,303	\$ 6,474,290	\$ 392,987
Vacancy Adjustment	-	-	-	(200,000)	(200,000)	-
Total Turnover	\$ -	\$ -	\$ -	\$ (200,000)	\$ (200,000)	\$ -
Total Salaries and Wages	\$ 81,316,103	\$ 87,661,406	\$ 107,263,998	\$ 115,395,091	\$ 119,897,903	\$ 4,502,812

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Mid-Level Administration

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 72,710	\$ 63,300	\$ 103,552	\$ 8,000	\$ 8,000	\$ -
Contracted Serv - Prof Dev	217,642	245,782	369,102	120,400	185,300	64,900
Consulting Fees - Management	-	-	-	2,000	-	(2,000)
Contracted Serv - Non-Instruct	255,039	102,985	80,100	-	-	-
Other Contracted Services	-	-	-	50,000	50,000	-
Machine Rental - Other	107,685	110,385	110,385	111,055	390,600	279,545
Repairs to Equipment	(1,553)	-	-	4,320	4,320	-
Maint & Serv Agreements	15,000	14,656	14,701	16,500	16,500	-
Contracted Serv-Ch/Contract	-	252	-	25,187	40,187	15,000
Total Contracted Services	\$ 666,523	\$ 537,360	\$ 677,840	\$ 337,462	\$ 694,907	\$ 357,445
Supplies & Materials						
Media Books & Materials	\$ 21,369	\$ 9,113	\$ 10,257	\$ 3,000	\$ 3,372	\$ 372
Supplies - Paper	8,127	10,123	7,212	12,000	12,000	-
Office Supplies	1,651,972	790,308	800,803	911,215	967,394	56,179
Other Supplies & Materials	52,405	4,197	11,425	16,000	16,000	-
Supplies & Materials - PD	5,842	6,335	15,588	21,000	6,000	(15,000)
Software - Computer	35,520	38,220	40,020	38,850	55,800	16,950
Sensitive Items	14,059	10,786	4,959	8,933	8,933	-
Other Materials and Supplies	-	-	-	50,000	52,580	2,580
Supplies & Mat-Ch/Contract	131,429	31,720	43,319	95,543	110,543	15,000
Total Supplies & Materials	\$ 1,920,723	\$ 900,802	\$ 933,583	\$ 1,156,541	\$ 1,232,622	\$ 76,081
Other Charges						
Meetings	\$ 2,943	\$ 8,717	\$ 28,329	\$ 27,410	\$ 21,410	\$ (6,000)
Professional Development	305,326	452,244	414,509	796,284	1,013,535	217,251
Graduation Expense	2,400	3,176	2,188	3,600	3,600	-
Subscriptions/Dues	12,841	13,919	16,012	40,621	35,341	(5,280)
Mileage - Unit I	750	37	18,509	600	18,300	17,700
Mileage - Unit II	45,966	63,130	58,338	71,300	69,700	(1,600)
Mileage - Unit IV	26,427	30,991	33,345	34,150	34,450	300
Mileage - Unit V	27,509	22,264	31,249	35,250	24,950	(10,300)
Mileage - Unit VI	24,514	28,153	48,144	35,283	49,100	13,817
Other Miscellaneous Charges	31,581	27,286	26,550	13,600	-	(13,600)
Employee Background	-	63	248	1,000	1,000	-
Other Charges	-	-	-	38,300	42,420	4,120
Other Charges-Ch/Contract	70,082	58,047	111,301	101,208	103,208	2,000
Total Other Charges	\$ 550,339	\$ 708,027	\$ 788,722	\$ 1,198,606	\$ 1,417,014	\$ 218,408
Total: Mid-Level Administration	\$ 84,453,688	\$ 89,807,595	\$ 109,664,143	\$ 118,087,700	\$ 123,242,446	\$ 5,154,746

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Instructional Salaries & Wages

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Positions						
School Counselor	260.20	259.70	270.20	274.20	278.20	4.00
Psychologist	87.00	89.40	94.80	100.20	106.70	6.50
Senior Specialist	-	-	2.00	2.00	2.00	-
Specialist	13.70	12.70	10.70	6.00	6.00	-
Teacher	5,263.00	5,326.40	5,309.10	5,384.80	5,456.10	71.30
Specialist: Library Media	123.20	128.60	132.40	129.80	129.80	-
Support Specialist	1.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	5,748.00	5,818.70	5,821.10	5,899.00	5,980.80	81.80
Instructional Asst	490.30	532.60	528.40	450.40	453.50	3.10
Instructional Asst LMS	59.80	61.10	64.70	63.90	64.50	0.60
Permanent Substitutes	74.00	72.00	96.00	101.00	80.00	(21.00)
Technician	2.00	5.00	10.00	2.00	2.00	-
Computer Lab Technician	75.00	77.00	79.00	79.00	80.00	1.00
Total Support Positions	701.10	747.60	778.00	696.30	680.00	(16.30)
Total Positions	6,449.10	6,566.30	6,599.10	6,595.30	6,660.80	65.50

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Instructional Salaries & Wages

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 447,256,787	\$ 478,616,519	\$ 490,692,975	\$ 527,326,735	\$ 542,192,606	\$ 14,865,871
Total Support Salaries	\$ 24,043,332	\$ 28,232,327	\$ 29,458,803	\$ 28,550,839	\$ 37,782,106	\$ 9,231,267
Extra Curricular Pay	\$ 4,400,552	\$ 4,743,432	\$ 5,365,692	\$ 6,100,511	\$ 6,653,841	\$ 553,330
Instructional Asst Temporary	1,914,638	2,257,633	1,556,492	2,423,152	2,386,665	(36,487)
Instruct Asst Stipend-Prof Dev	850	7,217	1,293	60,000	-	(60,000)
Instruct Asst Stipend-Community	-	-	2,245	3,000	-	(3,000)
Instructional Asst - Temp	2,345	-	-	-	-	-
Psychologist-Temp	-	6,083	-	-	-	-
Sabbatical Leave - Unit I	13,140	33,046	-	-	-	-
Substitute - Prof Dev	159,825	313,290	499,694	805,107	991,801	186,694
Substitute - Instruction	12,193,895	11,875,403	10,220,014	11,011,820	10,817,804	(194,016)
Teacher Stipends - Instruction	20,700,702	21,387,646	15,716,393	15,013,783	15,788,645	774,862
Non-Teaching Stipends	1,384,899	1,589,246	1,231,834	1,027,865	1,077,865	50,000
Teacher Stipends - Prof Dev	3,095,384	3,503,463	2,071,585	3,659,787	3,538,991	(120,796)
Teacher Stipends - Comm Event	150,649	184,975	232,755	117,760	218,537	100,777
Specialist - Temporary	23,993	60,605	23,992	20,250	20,250	-
Stipends - State Reimbursed	32,500	30,000	10,000	-	-	-
NBC Stipend/Salary	2,991,662	2,994,820	3,824,541	6,668,000	9,119,000	2,451,000
NBC Stipend - Counselor	-	-	-	87,000	87,000	-
Department Chair Stipends	164,020	164,842	150,349	171,640	171,640	-
Curriculum Writing	673,472	668,169	740,931	700,113	626,878	(73,235)
Work Coordinators	14,130	35,980	32,784	-	10,500	10,500
Retention Bonus	7,027,230	353,772	-	-	-	-
Technician-Temporary	-	-	8,591	13,800	-	(13,800)
Workshop Instructors	15,750	12,575	18,525	15,500	15,500	-
Computer Lab Tech - Temp	309,018	377,728	241,894	311,096	308,726	(2,370)
Computer Lab Tech - Summer	456,199	508,980	556,545	344,000	862,605	518,605
Work Study Students	75,592	66,453	152,582	391,919	366,179	(25,740)
Student Intern	-	142,136	142,962	-	-	-
Instructional Aide Substitutes	18,562	17,663	18,635	20,000	20,000	-
Salary Reserve	-	-	-	-	123,486	123,486
Salaries & Wages-Ch/Contract	15,421,479	17,017,640	19,783,786	21,111,623	25,541,415	4,429,792
Total Other Salaries & Wages	\$ 71,240,486	\$ 68,352,797	\$ 62,604,114	\$ 70,077,726	\$ 78,747,328	\$ 8,669,602
Vacancy Adjustment	-	-	-	(15,600,000)	(13,600,000)	2,000,000
Total Turnover	\$ -	\$ -	\$ -	\$ (15,600,000)	\$ (13,600,000)	\$ 2,000,000
Total Salaries and Wages	\$ 542,540,605	\$ 575,201,643	\$ 582,755,892	\$ 610,355,300	\$ 645,122,040	\$ 34,766,740
Total: Instructional Salaries & Wages	\$ 542,540,605	\$ 575,201,643	\$ 582,755,892	\$ 610,355,300	\$ 645,122,040	\$ 34,766,740

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Instructional Textbooks & Supplies

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Supplies & Materials						
Supplies - Community Events	\$ 302,016	\$ 364,679	\$ 594,107	\$ 631,896	\$ 561,444	\$ (70,452)
Graduation Supplies	32,070	28,143	29,983	35,930	36,930	1,000
Food Supplies	15,848	52,246	70,145	55,270	7,240	(48,030)
Equipment Repair Parts	72,904	49,484	49,972	100,000	100,000	-
Media Books & Materials	1,859,227	2,576,599	1,698,289	1,568,280	1,556,069	(12,211)
Materials of Instruction	21,530,137	16,592,557	12,984,028	13,882,421	14,213,653	331,232
Teacher Classroom Funds	741,387	749,212	762,000	750,000	765,000	15,000
Std't Travel-Comp/Excursion	5,564	-	-	-	-	-
Interscholastic Athl Supplies	1,347,473	2,068,894	1,559,373	724,502	724,502	-
Print & Publication Supplies	109,102	136,769	147,360	155,566	155,566	-
Office Supplies	19,059	21,683	18,341	19,000	19,000	-
Testing Supplies & Materials	413,682	418,213	449,601	473,970	478,292	4,322
Exam Fees	1,447,820	1,750,155	1,958,550	2,599,511	2,985,463	385,952
Text Books & Source Books	9,961,293	11,935,433	9,555,204	9,265,394	16,561,423	7,296,029
Textbooks-Centralized Purch	238,200	-	4,355,288	-	-	-
Safety Programs & Supplies	-	-	16,800	-	-	-
Other Supplies & Materials	5,688	4,599	4,684	4,690	4,690	-
Supplies & Materials - PD	75,574	205,384	64,447	49,700	39,700	(10,000)
Software - Computer	7,978,724	8,120,839	11,159,414	11,112,803	12,271,027	1,158,224
Software-Tablet Related Apps	20	735	744	5,000	5,000	-
Parts/Supplies Other	462	1,383,847	52,078	358,690	-	(358,690)
Sensitive Items	4,098,903	6,587,231	2,480,070	688,215	623,115	(65,100)
Sensitive Items-Comm Events	-	-	7,500	-	-	-
Other Materials and Supplies	-	-	-	144,300	144,300	-
Supplies & Mat-Ch/Contract	657,462	1,215,612	1,221,200	1,582,662	1,592,712	10,050
Total Supplies & Materials	\$ 50,912,615	\$ 54,262,314	\$ 49,239,178	\$ 44,207,800	\$ 52,845,126	\$ 8,637,326
Total: Instructional Textbooks & Supplies	\$ 50,912,615	\$ 54,262,314	\$ 49,239,178	\$ 44,207,800	\$ 52,845,126	\$ 8,637,326

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

Other - Instructional Costs

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Contracted Services						
Bus Contractors - Field Trips	\$ -	\$ -	\$ 21,372	\$ -	\$ 27,300	\$ 27,300
Contracted Serv - Instructional	8,728,119	15,594,751	13,446,477	11,399,050	11,433,600	34,550
Contracted Serv - Comm Event	182,630	144,544	342,855	906,358	718,916	(187,442)
Contracted Serv - Prof Dev	1,172,427	1,612,083	730,381	1,047,803	1,176,369	128,566
Consulting Fees - Management	2,249	880	6,549	-	22,000	22,000
Contracted Serv - Non-Instruct	381,131	135,428	157,684	121,345	149,245	27,900
Other Contracted Services	-	-	-	174,669	174,669	-
Game Officials	512,478	679,370	634,111	805,726	872,586	66,860
Legal Fees	25,000	59,362	25,000	29,500	29,500	-
Closed Caption/Translations	3,184	3,700	-	5,000	5,000	-
Machine Rental - Other	14,074,146	12,944,147	14,817,286	18,650,064	20,376,316	1,726,252
Print Services-O/S Contracts	80,823	90,916	128,121	137,738	145,738	8,000
Repairs to Equipment	150,060	218,967	190,899	198,500	312,500	114,000
Maint & Serv Agreements	224,072	184,727	336,901	348,460	389,641	41,181
Rent - Facility	141,709	174,497	225,963	315,739	331,526	15,787
Legal Fees - Hearing Officer	235	32,000	-	7,000	7,000	-
Public Carriers	-	-	654	-	-	-
Tuition Paid - Public Schools	472,935	525,506	590,943	640,000	640,000	-
Tuition Paid Non-Public Resid	173,376	259,220	240,715	285,790	285,790	-
Contracted Serv-Ch/Contract	1,684,716	977,347	1,603,414	1,903,525	2,028,525	125,000
Total Contracted Services	\$ 28,009,290	\$ 33,637,445	\$ 33,499,325	\$ 36,976,267	\$ 39,126,221	\$ 2,149,954
Other Charges						
Competitions/Excursions	\$ 207,576	\$ 342,459	\$ 211,445	\$ 235,500	\$ 227,800	\$ (7,700)
Tuition Allowance	-	-	406	-	-	-
Meetings	17,252	18,490	9,164	26,600	87,860	61,260
Professional Development	901,592	976,196	749,295	687,542	814,288	126,746
Subscriptions/Dues	383,081	514,027	435,559	385,430	465,938	80,508
Summer Camps	-	-	24,250	-	20,570	20,570
Student Tuition/Registration Rem	-	-	(3,600)	-	-	-
Mileage - Unit I	212,173	226,438	215,995	270,150	260,600	(9,550)
Mileage - Unit IV	17,529	34,198	13,389	21,000	21,000	-
Mileage - Unit V	2,043	2,913	1,859	3,900	3,500	(400)
Employee Background	4,112	11,450	25,690	40,792	25,532	(15,260)
Other Charges	-	-	-	100,600	100,600	-
Other Charges-Ch/Contract	131,561	74,545	48,982	247,200	267,200	20,000
Volunteer Background Check	-	-	556	5,040	5,040	-
Total Other Charges	\$ 1,876,919	\$ 2,200,716	\$ 1,732,990	\$ 2,023,754	\$ 2,299,928	\$ 276,174
Equipment						
Equipment	\$ 2,143,582	\$ 2,795,362	\$ 1,092,828	\$ 387,079	\$ 456,079	\$ 69,000
Equipment - Other	-	-	-	50,000	50,000	-
Total Equipment	\$ 2,143,582	\$ 2,795,362	\$ 1,092,828	\$ 437,079	\$ 506,079	\$ 69,000
Total: Other - Instructional Costs	\$ 32,029,791	\$ 38,633,523	\$ 36,325,143	\$ 39,437,100	\$ 41,932,228	\$ 2,495,128

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

Special Education

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions						
Assistant Superintendent	-	1.00	1.00	1.00	1.00	-
Director	2.00	2.00	3.00	3.00	3.00	-
Senior Manager	-	1.00	1.00	1.00	1.00	-
Principal	3.50	3.50	4.00	4.00	4.00	-
Assistant Principal	8.00	12.00	12.00	11.00	12.00	1.00
Coordinator	3.00	5.00	7.00	7.00	7.00	-
Manager	8.00	6.00	6.00	7.00	7.00	-
Senior Specialist	-	6.00	12.00	6.00	11.00	5.00
Specialist	24.50	6.00	5.00	17.60	18.60	1.00
Academic Specialist	-	-	36.90	31.20	31.80	0.60
Teacher	1,051.80	954.20	982.80	1,026.40	1,056.50	30.10
Speech Pathologist	-	128.50	163.90	176.00	185.30	9.30
Support Specialist	-	17.00	19.00	24.50	28.50	4.00
Therapist OT/PT	70.60	72.00	73.60	75.10	82.80	7.80
Total Professional Positions	1,171.40	1,214.10	1,327.20	1,390.80	1,449.60	58.80
Instructional Asst	446.40	442.40	460.30	472.70	486.70	14.00
Permanent Substitutes	12.00	12.00	10.00	15.00	15.00	-
Technician	67.00	70.00	72.00	76.00	81.00	5.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	-
Secretary	55.00	40.30	28.00	23.00	23.50	0.50
Clerk	-	21.20	43.50	48.10	48.10	-
Total Support Positions	581.20	586.70	614.60	635.50	655.00	19.50
Total Positions	1,752.60	1,800.80	1,941.80	2,026.40	2,104.60	78.20
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 94,161,140	\$ 102,731,450	\$ 113,422,321	\$ 125,007,408	\$ 137,046,973	\$ 12,039,565
Total Support Salaries	\$ 19,437,323	\$ 21,388,610	\$ 22,603,626	\$ 25,727,713	\$ 26,705,692	\$ 977,979
Instructional Asst Temporary	\$ 7,886,837	\$ 9,015,345	\$ 8,399,067	\$ 7,293,492	\$ 9,307,362	\$ 2,013,870
Instruct Asst Stipend-Prof Dev	18,919	53,651	32,295	11,000	13,000	2,000
Substitute - Prof Dev	27,535	40,623	33,864	6,705	33,205	26,500
Substitute - Instruction	709,004	866,489	1,063,941	901,640	1,212,735	311,095
Teacher Stipends - Instruction	2,915,053	2,847,867	2,493,787	2,627,241	2,939,903	312,662
Non-Teaching Stipends	35,425	28,250	29,339	35,000	45,000	10,000
Teacher Stipends - Prof Dev	349,624	349,996	343,577	245,800	214,500	(31,300)
Teacher Stipends - Comm Event	-	120	4,043	-	-	-
Specialist - Temporary	136,233	149,853	173,228	99,700	167,000	67,300
Challenge Schl Stipend	-	-	-	3,000	3,000	-
Department Chair Stipends	8,905	15,780	14,281	10,000	15,000	5,000
Curriculum Writing	2,430	11,476	-	13,000	-	(13,000)
Retention Bonus	3,653,271	4,454,800	2,565,392	2,880,421	2,947,221	66,800
Therapist OT/PT Stipends	1,608	172	-	-	-	-
Technician Overtime	176,304	85,040	4,327	3,500	1,500	(2,000)
Aide Non-Instructional Temp	1	-	-	-	-	-
Secretary/Clerk - Temporary	126,660	61,471	57,717	20,650	1,000	(19,650)
Secretary/Clerk - Overtime	27,295	24,937	36,501	21,250	29,800	8,550
Salaries & Wages-Ch/Contract	1,753,460	2,059,780	2,665,075	2,289,151	2,809,235	520,084
Total Other Salaries & Wages	\$ 17,828,564	\$ 20,065,650	\$ 17,916,434	\$ 16,461,550	\$ 19,739,461	\$ 3,277,911
Vacancy Adjustment	-	-	-	(3,577,359)	(2,380,386)	1,196,973
Total Turnover	\$ -	\$ -	\$ -	\$ (3,577,359)	\$ (2,380,386)	\$ 1,196,973
Total Salaries and Wages	\$ 131,427,027	\$ 144,185,710	\$ 153,942,381	\$ 163,619,312	\$ 181,111,740	\$ 17,492,428

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Special Education

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 6,092,377	\$ 10,969,362	\$ 8,224,173	\$ 6,593,556	\$ 6,845,656	\$ 252,100
Contracted Serv - Comm Event	-	-	3,750	-	-	-
Contracted Serv - Prof Dev	7,756	374,314	520,231	307,000	205,570	(101,430)
Consulting Fees - Management	-	366,680	422,330	365,000	139,000	(226,000)
Contracted Serv - Non-Instruct	76,880	167,814	255,797	178,180	168,180	(10,000)
Other Contracted Services	-	-	-	150,000	150,000	-
Legal Fees	140,952	221,583	447,893	225,295	1,000,000	774,705
Machine Rental - Postage	639	426	-	-	-	-
Machine Rental - Other	270,889	273,589	285,679	295,729	723,020	427,291
Repairs to Equipment	4,964	5,627	5,454	23,500	23,500	-
Maint & Serv Agreements	6,750	-	-	-	-	-
Tuition Paid Non-Public Day	32,207,404	34,079,747	33,203,597	37,738,107	37,738,107	-
Tuition Paid - Public Schools	6,179	15,287	-	135,000	135,000	-
Tuition Paid - Other	104,898	110,526	134,694	197,649	197,649	-
Contracted Serv-Ch/Contract	372,326	458,383	568,751	660,171	795,171	135,000
Total Contracted Services	\$ 39,292,014	\$ 47,043,338	\$ 44,072,349	\$ 46,869,187	\$ 48,120,853	\$ 1,251,666
Supplies & Materials						
Supplies - Community Events	\$ -	\$ 4,562	\$ 53,566	\$ -	\$ -	\$ -
Materials of Instruction	2,058,327	2,110,636	1,872,988	966,343	734,331	(232,012)
Postage	213	-	-	-	-	-
Print & Publication Supplies	1,978	2,176	2,698	2,500	-	(2,500)
Office Supplies	105,105	121,542	100,732	77,700	65,528	(12,172)
Testing Supplies & Materials	55,428	79,153	88,830	39,200	189,700	150,500
Text Books & Source Books	-	19,998	-	-	-	-
Supplies & Materials - PD	25,055	53,990	100,418	43,800	81,000	37,200
Software - Computer	450,083	501,528	469,218	447,560	1,201,736	754,176
Learning Systems Software	133,075	158,569	187,920	180,500	225,000	44,500
Sensitive Items	224,272	454,758	213,742	194,165	174,165	(20,000)
Other Materials and Supplies	-	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 3,053,536	\$ 3,506,912	\$ 3,090,112	\$ 1,981,768	\$ 2,701,460	\$ 719,692
Other Charges						
Meetings	\$ 6,481	\$ 13,129	\$ 16,267	\$ 6,500	\$ 6,500	\$ -
Professional Development	249,231	306,679	198,320	148,800	257,990	109,190
Communications	3,000	3,198	-	-	-	-
Subscriptions/Dues	81,884	82,379	117,317	117,259	114,574	(2,685)
Training Program	-	13,495	-	-	-	-
Mileage - Unit I	272,722	282,330	256,430	309,850	290,000	(19,850)
Mileage - Unit II	8,617	10,094	14,894	9,000	10,500	1,500
Mileage - Unit IV	51,251	70,937	64,902	85,000	73,000	(12,000)
Mileage - Unit V	11,752	17,532	16,265	24,500	20,000	(4,500)
Mileage - Unit VI	3,176	2,428	3,276	4,700	3,600	(1,100)
Employee Background	-	-	126	-	-	-
Other Charges	-	-	-	49,924	49,924	-
Total Other Charges	\$ 688,114	\$ 802,201	\$ 687,797	\$ 755,533	\$ 826,088	\$ 70,555
Equipment						
Equipment	\$ 85,957	\$ 23,145	\$ 6,830	\$ 40,000	\$ 30,000	\$ (10,000)
Total Equipment	\$ 85,957	\$ 23,145	\$ 6,830	\$ 40,000	\$ 30,000	\$ (10,000)
Total: Special Education	\$ 174,546,648	\$ 195,561,306	\$ 201,799,469	\$ 213,265,800	\$ 232,790,141	\$ 19,524,341

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

Student Personnel Services

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Positions						
Assistant Superintendent	-	-	1.00	1.00	1.00	-
Director	1.00	1.00	-	-	-	-
Special Assistant	3.00	2.00	3.00	4.00	3.00	(1.00)
Coordinator	2.00	2.00	2.00	3.00	3.00	-
Manager	13.00	24.00	1.00	48.00	51.00	3.00
Supervisor	-	-	2.00	2.00	2.00	-
Pupil Personnel Worker	36.00	37.00	40.00	38.00	39.00	1.00
Social Worker	48.80	55.30	62.20	68.30	73.10	4.80
Senior Specialist	-	-	2.00	2.00	2.00	-
Specialist	28.00	31.00	70.00	38.00	38.00	-
Support Specialist	-	2.00	-	-	-	-
Total Professional Positions	131.80	154.30	183.20	204.30	212.10	7.80
Technician	1.00	1.00	1.00	1.00	1.00	-
Secretary	5.50	6.50	6.50	6.50	6.50	-
Total Support Positions	6.50	7.50	7.50	7.50	7.50	-
Total Positions	138.30	161.80	190.70	211.80	219.60	7.80
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 12,781,530	\$ 15,252,189	\$ 18,819,427	\$ 23,054,077	\$ 24,705,078	\$ 1,651,001
Total Support Salaries	\$ 378,702	\$ 466,036	\$ 496,489	\$ 520,691	\$ 542,419	\$ 21,728
Instructional Asst Temporary	\$ -	\$ 12,765	\$ -	\$ 24,450	\$ -	\$ (24,450)
Pupil Personnel Wrkr Sub/Temp	151,990	169,701	84,533	-	38,400	38,400
Teacher Stipends - Instruction	283,711	308,095	333,251	546,324	402,884	(143,440)
Teacher Stipends - Prof Dev	2,310	1,060	-	1,200	-	(1,200)
Specialist - Temporary	23,901	38,304	31,368	94,520	292,627	198,107
Retention Bonus	146,250	4,097	-	-	-	-
Social Worker - Temp	107,260	35,325	37,331	-	-	-
Aide Non-Instructional Temp	131,804	170,913	223,853	242,730	353,009	110,279
Secretary/Clerk - Temporary	17,470	26,622	28,668	16,000	38,120	22,120
Salary Reserve	-	-	-	42,979	42,979	-
Salaries & Wages-Ch/Contract	188,324	196,211	219,094	208,217	248,217	40,000
Total Other Salaries & Wages	\$ 1,053,020	\$ 963,093	\$ 958,098	\$ 1,176,420	\$ 1,416,236	\$ 239,816
Vacancy Adjustment	-	-	-	(100,000)	(100,000)	-
Total Turnover	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)	\$ -
Total Salaries and Wages	\$ 14,213,252	\$ 16,681,318	\$ 20,274,014	\$ 24,651,188	\$ 26,563,733	\$ 1,912,545
Contracted Services						
Contracted Serv - Instructional	\$ 425,000	\$ 1,477,087	\$ 87,520	\$ 360,000	\$ -	\$ (360,000)
Contracted Serv - Prof Dev	15,250	53,450	24,750	-	-	-
Contracted Serv - Non-Instruct	288,647	309,952	387,083	203,239	273,239	70,000
Other Contracted Services	-	-	-	75,000	75,000	-
Total Contracted Services	\$ 728,897	\$ 1,840,489	\$ 499,353	\$ 638,239	\$ 348,239	\$ (290,000)

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Student Personnel Services

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Supplies & Materials						
Materials of Instruction	\$ 30,833	\$ 26,737	\$ 61,644	\$ 21,160	\$ 26,043	\$ 4,883
Print & Publication Supplies	419	-	499	1,000	1,000	-
Office Supplies	25,429	41,008	66,782	77,273	80,757	3,484
Supplies & Materials - PD	1,091	2,344	2,760	1,700	1,700	-
Software - Computer	99,768	106,702	14,670	20,000	26,272	6,272
Sensitive Items	14,847	3,435	-	1,400	-	(1,400)
Other Materials and Supplies	-	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 172,387	\$ 180,226	\$ 146,355	\$ 152,533	\$ 165,772	\$ 13,239
Other Charges						
Professional Development	\$ 55,708	\$ 91,359	\$ 165,123	\$ 246,234	\$ 208,666	\$ (37,568)
Subscriptions/Dues	696	1,827	2,461	3,655	3,680	25
Mileage - Unit I	22,468	23,737	26,710	42,650	31,400	(11,250)
Mileage - Unit II	7,054	6,809	10,568	16,900	9,900	(7,000)
Mileage - Unit IV	230	316	697	600	700	100
Mileage - Unit V	13,724	22,199	18,934	44,501	42,390	(2,111)
Mileage - Unit VI	453	614	555	500	600	100
Other Miscellaneous Charges	74,775	-	-	-	-	-
Employee Background	-	1,071	865	1,000	1,000	-
Other Charges	-	-	-	14,700	14,700	-
Total Other Charges	\$ 175,108	\$ 147,932	\$ 225,913	\$ 370,740	\$ 313,036	\$ (57,704)
Total: Student Personnel Services	\$ 15,289,644	\$ 18,849,965	\$ 21,145,635	\$ 25,812,700	\$ 27,390,780	\$ 1,578,080

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Student Health Services

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 1,568,959	\$ 1,823,628	\$ 2,237,935	\$ 2,712,196	\$ 3,016,189	\$ 303,993
Contracted Serv - Non-Instruct	7,106	106,141	177,708	30,000	44,300	14,300
Other Contracted Services	-	-	-	29	29	-
Public Carriers	-	-	108	-	-	-
Total Contracted Services	\$ 1,576,065	\$ 1,929,769	\$ 2,415,751	\$ 2,742,225	\$ 3,060,518	\$ 318,293
Supplies & Materials						
Supplies - Health	\$ 15,970	\$ 60,078	\$ 62,231	\$ 156,375	\$ 181,300	\$ 24,925
Materials of Instruction	180	-	-	-	-	-
Sensitive Items	-	6,105	17,071	-	1,000	1,000
Total Supplies & Materials	\$ 16,150	\$ 66,183	\$ 79,302	\$ 156,375	\$ 182,300	\$ 25,925
Equipment						
Equipment	\$ 12,241	\$ 10,982	\$ 21,514	\$ -	\$ 5,000	\$ 5,000
Total Equipment	\$ 12,241	\$ 10,982	\$ 21,514	\$ -	\$ 5,000	\$ 5,000
Total: Student Health Services	\$ 1,604,456	\$ 2,006,934	\$ 2,516,567	\$ 2,898,600	\$ 3,247,818	\$ 349,218

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

Student Transportation Services

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Positions						
Director	-	-	1.00	1.00	1.00	-
Senior Manager	-	-	1.00	1.00	1.00	-
Specialist In Transportation	8.00	9.00	-	-	-	-
Manager	3.00	4.00	3.00	4.00	5.00	1.00
Area Manager	-	-	2.00	2.00	2.00	-
Supervisor	1.00	1.00	7.00	6.00	6.00	-
Senior Specialist	-	1.00	1.00	1.00	1.00	-
Specialist	7.00	5.00	1.00	1.00	1.00	-
Support Specialist	2.00	4.00	6.00	6.00	6.00	-
Ops Program Manager	-	-	2.00	2.00	2.00	-
Total Professional Positions	21.00	24.00	24.00	24.00	25.00	1.00
Technician	2.00	3.00	3.00	4.00	4.00	-
Bus Attendant	45.60	48.10	47.30	46.00	46.00	-
Van Attendant	2.00	7.00	9.00	19.00	19.00	-
Bus Driver	54.40	52.90	52.50	58.00	58.00	-
Van Driver	5.00	15.00	15.00	19.00	19.00	-
Bus Driver - Lead	4.00	4.00	4.00	4.00	4.00	-
Van Driver - Lead	-	1.00	1.00	1.00	1.00	-
Bus Operations Technician	6.00	4.00	5.00	9.00	9.00	-
Driver Trainer	3.00	3.00	3.00	3.00	3.00	-
Secretary	1.00	2.00	2.00	2.00	2.00	-
Mechanic or Helper	4.00	4.00	4.00	4.00	5.00	1.00
Total Support Positions	127.00	143.90	145.70	169.00	170.00	1.00
Total Positions	148.00	167.90	169.70	193.00	195.00	2.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 2,132,274	\$ 2,356,186	\$ 2,650,835	\$ 2,870,891	\$ 3,132,301	\$ 261,410
Total Support Salaries	\$ 4,843,116	\$ 5,573,292	\$ 6,206,512	\$ 7,868,910	\$ 8,197,145	\$ 328,235
Specialist - Temporary	\$ 10,490	\$ 13,020	\$ 4,560	\$ 30,000	\$ 30,000	\$ -
Attendance Incentive Unit III	36,275	45,225	42,725	40,000	40,000	-
Retention Bonus	212,000	61,214	-	-	-	-
Attendant Stipends	104,464	172,878	117,717	162,000	139,000	(23,000)
Driver Stipends	235,570	412,869	256,358	338,000	293,000	(45,000)
Secretary/Clerk - Overtime	8,882	-	765	-	-	-
Mechanic or Helper - Overtime	16,861	3,586	6,078	2,000	2,000	-
Attendant Substitutes	24,831	5,190	85,853	25,000	54,545	29,545
Attendant Training	-	3,193	21,217	-	20,000	20,000
Bus Driver Substitutes	12,336	17,366	8,772	10,500	10,500	-
Driver Training	6,158	14,545	33,053	-	25,000	25,000
Total Other Salaries & Wages	\$ 667,867	\$ 749,086	\$ 577,098	\$ 607,500	\$ 614,045	\$ 6,545
Vacancy Adjustment	-	-	-	(200,000)	(200,000)	-
Total Turnover	\$ -	\$ -	\$ -	\$ (200,000)	\$ (200,000)	\$ -
Total Salaries and Wages	\$ 7,643,257	\$ 8,678,564	\$ 9,434,445	\$ 11,147,301	\$ 11,743,491	\$ 596,190

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

Student Transportation Services

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Contracted Services						
Bus Contractors	\$ 46,551,195	\$ 51,007,672	\$ 56,976,398	\$ 59,660,690	\$ 62,497,182	\$ 2,836,492
Van Contractors	2,204,769	5,807,119	5,970,567	6,350,000	6,773,500	423,500
Bus Contractors - Field Trips	192,459	251,309	271,410	576,635	528,213	(48,422)
Physical Examinations	44,382	48,275	67,390	70,000	70,000	-
Bus Inspection	63,327	86,483	84,757	93,100	93,100	-
Consulting Fees - Management	9,778	71,460	-	24,100	-	(24,100)
Contracted Serv - Non-Instruct	-	-	25,650	-	-	-
Other Contracted Services	-	-	-	169,972	169,972	-
Repairs to Buses	128,011	249,931	124,575	282,500	282,500	-
Repairs to Equipment	-	1,813	514	4,500	2,500	(2,000)
Maint & Serv Agreements	184,409	220,998	150,093	197,120	181,300	(15,820)
Rent - Bus Storage	40,000	40,000	40,000	40,000	40,000	-
Private Automobile	93,424	22,682	23,180	101,500	31,500	(70,000)
Public Carriers	1,272,451	173,329	189,445	756,000	380,500	(375,500)
Student & Team Travel	2,043,625	2,782,035	3,200,064	3,925,754	4,156,337	230,583
Contracted Serv-Ch/Contract	2,871,287	3,318,975	3,862,587	3,476,547	4,226,547	750,000
Total Contracted Services	\$ 55,699,117	\$ 64,082,081	\$ 70,986,630	\$ 75,728,418	\$ 79,433,151	\$ 3,704,733
Supplies & Materials						
Vehicle - Fuel	\$ 546,265	\$ 616,098	\$ 565,158	\$ 630,000	\$ 600,000	\$ (30,000)
Office Supplies	54,431	34,816	30,036	36,000	36,000	-
Tires and Auto Parts	204,575	132,292	249,035	265,000	265,000	-
Safety Programs & Supplies	120,247	124,582	54,452	112,000	107,000	(5,000)
Other Supplies & Materials	-	-	10,388	-	-	-
Uniforms & Shoes	4,341	8,051	4,851	7,500	7,500	-
Software - Computer	10,574	28,932	194,361	11,590	28,590	17,000
Sensitive Items	111,037	44,489	101,060	6,050	6,050	-
Total Supplies & Materials	\$ 1,051,470	\$ 989,260	\$ 1,209,341	\$ 1,068,140	\$ 1,050,140	\$ (18,000)
Other Charges						
Meetings	\$ -	\$ -	\$ 85	\$ -	\$ 500	\$ 500
Professional Development	455	2,666	5,133	15,000	15,000	-
Light and Power	-	-	-	-	30,000	30,000
Subscriptions/Dues	-	5,250	3,676	3,500	4,000	500
Training Program	7,093	15,543	5,144	27,700	27,200	(500)
Mileage - Unit III	14,706	18,507	13,712	31,500	19,000	(12,500)
Mileage - Unit IV	475	-	-	400	400	-
Mileage - Unit V	106	-	-	-	-	-
Other Charges-Ch/Contract	40,632	29,136	14,480	181,741	598,960	417,219
Insurance - Public Liability	1,123,554	1,179,027	1,136,957	1,381,800	1,032,400	(349,400)
Total Other Charges	\$ 1,187,021	\$ 1,250,129	\$ 1,179,187	\$ 1,641,641	\$ 1,727,460	\$ 85,819
Equipment						
Equipment	\$ 1,312,040	\$ -	\$ 12,699	\$ 13,200	\$ 13,200	\$ -
Total Equipment	\$ 1,312,040	\$ -	\$ 12,699	\$ 13,200	\$ 13,200	\$ -
Total: Student Transportation Services	\$ 66,892,905	\$ 75,000,034	\$ 82,822,302	\$ 89,598,700	\$ 93,967,442	\$ 4,368,742

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

Operation of Plant

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Positions						
Director	-	-	1.00	2.00	2.00	-
Senior Manager	-	-	1.00	-	-	-
Manager	13.00	13.00	6.00	6.00	6.00	-
Area Manager	4.00	4.00	11.00	11.00	11.00	-
Supervisor	2.00	2.00	-	-	-	-
Senior Specialist	-	3.00	5.00	5.00	5.00	-
Specialist	10.00	7.00	7.00	7.00	7.00	-
Support Specialist	1.00	2.00	1.00	1.00	1.00	-
Foreman	1.00	1.00	1.00	1.00	1.00	-
Ops Program Manager	-	-	1.00	1.00	1.00	-
Ops Asst. Program Manager	-	1.00	1.00	1.00	1.00	-
Total Professional Positions	31.00	33.00	35.00	35.00	35.00	-
Technician	10.00	8.00	8.00	9.00	9.00	-
Custodian	707.50	721.30	743.80	764.50	765.50	1.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	-
Secretary	4.00	4.00	3.00	3.00	3.00	-
Clerk	-	-	1.00	1.00	1.00	-
Truck Driver	2.00	3.00	3.00	3.00	3.00	-
Warehouse Worker	9.00	8.00	8.00	8.00	8.00	-
Equipment Repairperson	9.00	8.00	8.00	8.00	8.00	-
Total Support Positions	744.50	755.30	777.80	799.50	800.50	1.00
Total Positions	775.50	788.30	812.80	834.50	835.50	1.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 3,101,680	\$ 3,413,388	\$ 3,863,189	\$ 4,172,800	\$ 4,267,567	\$ 94,767
Total Support Salaries	\$ 32,363,766	\$ 35,199,942	\$ 37,404,808	\$ 40,607,498	\$ 41,539,705	\$ 932,207
Attendance Incentive Unit III	\$ 168,275	\$ 168,475	\$ 152,225	\$ 185,000	\$ 185,000	\$ -
Retention Bonus	1,113,250	349,806	-	-	-	-
Operation Staff (Temp)	174,556	298,793	280,952	312,781	318,419	5,638
Custodian - Overtime	1,813,904	1,322,847	1,104,063	1,128,980	1,118,655	(10,325)
Secretary/Clerk - Temporary	31,663	45,114	48,065	21,000	35,000	14,000
Telephone Operator - OT	433	1,160	141	1,000	1,000	-
Warehouse Worker OT	-	-	-	5,500	5,500	-
Work Study Students	16,223	4,806	10,921	14,000	14,000	-
Salaries & Wages-Ch/Contract	203,384	288,193	361,482	277,830	292,830	15,000
Total Other Salaries & Wages	\$ 3,521,688	\$ 2,479,194	\$ 1,957,849	\$ 1,946,091	\$ 1,970,404	\$ 24,313
Vacancy Adjustment	-	-	-	(500,000)	(500,000)	-
Total Turnover	\$ -	\$ -	\$ -	\$ (500,000)	\$ (500,000)	\$ -
Total Salaries and Wages	\$ 38,987,134	\$ 41,092,524	\$ 43,225,846	\$ 46,226,389	\$ 47,277,676	\$ 1,051,287

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Operation of Plant

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Contracted Services						
Physical Examinations	\$ 15,000	\$ 25,000	\$ 18,241	\$ 35,000	\$ 35,000	\$ -
Contracted Serv - Prof Dev	-	29,400	-	-	-	-
Contracted Serv - Non-Instruct	3,196,596	5,119,190	2,971,523	3,130,160	3,485,160	355,000
Other Contracted Services	-	-	-	50,000	50,000	-
Refuse & Recycling	1,124,456	1,132,638	1,172,793	1,275,000	1,675,000	400,000
Machine Rental - Postage	10,621	7,098	5,430	15,000	10,000	(5,000)
Machine Rental - Other	8,032	3,930	3,194	4,210	4,210	-
Pest Management	17,000	17,149	22,195	17,000	17,000	-
Repairs to Equipment	1,981	-	7,366	4,000	4,000	-
Maint & Serv Agreements	1,218,198	1,636,356	1,827,207	2,083,849	2,273,849	190,000
Rent - Facility	16,775	28,409	23,073	26,600	25,100	(1,500)
Water Testing & Supplies	46,698	39,977	55,119	125,352	125,352	-
Hazardous Waste Management	119,040	128,069	103,426	146,948	146,948	-
Contracted Serv-Ch/Contract	4,696,673	7,083,315	7,148,749	8,434,068	9,627,668	1,193,600
Total Contracted Services	\$ 10,471,070	\$ 15,250,531	\$ 13,358,316	\$ 15,347,187	\$ 17,479,287	\$ 2,132,100
Supplies & Materials						
Awards	\$ 6,000	\$ 5,800	\$ 5,400	\$ 6,000	\$ 6,000	\$ -
Equipment Repair Parts	98,936	86,603	119,119	111,000	121,000	10,000
Materials & Supplies - Maint	543,061	177,449	166,913	-	-	-
Supplies-Warehouse	56,629	44,218	44,911	60,000	60,000	-
Postage	168,686	199,749	181,394	205,300	192,800	(12,500)
Mailing Supplies	3,576	2,144	4,151	3,500	5,000	1,500
Supplies - Custodial	2,979,763	1,979,400	2,575,161	2,526,450	2,501,450	(25,000)
Supplies - Energy Conservation	1,405	4,414	3,163	25,000	5,000	(20,000)
Office Supplies	53,774	42,809	55,083	29,150	29,150	-
Safety Programs & Supplies	431,892	271,220	355,729	298,000	273,000	(25,000)
Shades & Drapes	86,631	78,969	80,017	85,000	85,000	-
Uniforms & Shoes	77,128	106,777	117,686	154,000	204,000	50,000
Software - Computer	78,594	446,119	452,417	512,131	614,131	102,000
Facilities Mod - Supplies	-	-	22,289	5,000	5,000	-
Telephone Supplies	120,926	13,266	9,613	35,000	35,000	-
Parts/Supplies Other	304,294	366,889	441,109	123,108	123,108	-
Sensitive Items	943,280	2,263,316	158,881	312,586	1,388,086	1,075,500
Other Materials and Supplies	-	-	-	50,000	50,000	-
Supplies & Mat-Ch/Contract	317,025	560,698	556,225	631,482	681,832	50,350
Total Supplies & Materials	\$ 6,271,600	\$ 6,649,840	\$ 5,349,261	\$ 5,172,707	\$ 6,379,557	\$ 1,206,850

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Operation of Plant

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Other Charges						
Professional Development	\$ 43,770	\$ 45,040	\$ 35,282	\$ 36,200	\$ 36,200	\$ -
Communications	10,657,061	11,290,319	11,274,158	11,398,665	12,094,214	695,549
Heating of Buildings	3,209,423	2,367,386	1,864,880	3,362,040	3,362,040	-
Light and Power	17,411,900	16,593,448	19,783,373	23,345,126	24,945,126	1,600,000
Subscriptions/Dues	5,171	14,442	3,432	6,810	4,494	(2,316)
Training Program	27,558	30,187	33,717	109,250	109,550	300
Mileage - Unit III	13,587	18,240	15,293	17,900	17,900	-
Mileage - Unit IV	1,942	1,271	598	2,000	2,000	-
Mileage - Unit V	4,857	7,592	3,727	7,700	7,700	-
Water and Sewerage	1,815,582	2,143,615	2,029,419	2,178,700	2,243,700	65,000
Employee Background	1,228	6,804	7,194	-	-	-
Other Charges	-	-	-	20,000	20,000	-
Other Charges-Ch/Contract	686,538	611,977	679,495	839,226	939,226	100,000
Insurance - Boiler	58,181	61,040	64,055	80,000	80,000	-
Insurance - Property	1,564,505	2,034,784	2,213,479	2,550,600	2,900,000	349,400
Total Other Charges	\$ 35,501,303	\$ 35,226,145	\$ 38,008,102	\$ 43,954,217	\$ 46,762,150	\$ 2,807,933
Equipment						
Equipment	\$ 1,114,790	\$ 840,192	\$ 720,115	\$ 607,000	\$ 1,041,750	\$ 434,750
Equipment-New-Telephone	27,464	149,985	144,218	300,000	198,000	(102,000)
Equipment - Replacement	-	-	44,993	60,500	60,500	-
Total Equipment	\$ 1,142,254	\$ 990,177	\$ 909,326	\$ 967,500	\$ 1,300,250	\$ 332,750
Total: Operation of Plant	\$ 92,373,361	\$ 99,209,217	\$ 100,850,851	\$ 111,668,000	\$ 119,198,920	\$ 7,530,920

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

Maintenance of Plant

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Positions						
Director	-	-	-	1.00	1.00	-
Senior Manager	-	-	1.00	-	-	-
Administrator	-	1.00	-	-	-	-
Manager	1.00	2.00	3.00	3.00	3.00	-
Area Manager	-	-	1.00	1.00	1.00	-
Supervisor	1.00	1.00	-	-	-	-
Senior Specialist	-	2.00	2.00	2.00	2.00	-
Specialist	6.00	1.00	-	-	-	-
Ops Program Manager	4.00	4.00	5.00	5.00	5.00	-
Ops Asst. Program Manager	6.00	6.00	5.00	6.00	6.00	-
Total Professional Positions	18.00	17.00	17.00	18.00	18.00	-
Technician	2.00	2.00	2.00	2.00	2.00	-
Maintenance Staff	114.00	117.00	115.00	120.00	120.00	-
Secretary	1.00	2.00	-	-	-	-
Clerk	-	-	2.00	2.00	2.00	-
Mechanic or Helper	3.00	3.00	4.00	3.00	3.00	-
Total Support Positions	120.00	124.00	123.00	127.00	127.00	-
Total Positions	138.00	141.00	140.00	145.00	145.00	-
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 1,918,662	\$ 2,027,315	\$ 2,005,483	\$ 2,223,948	\$ 2,271,514	\$ 47,566
Total Support Salaries	\$ 8,079,200	\$ 8,320,138	\$ 8,695,751	\$ 9,614,276	\$ 9,744,574	\$ 130,298
Attendance Incentive Unit III	\$ 13,150	\$ 15,575	\$ 7,275	\$ 22,000	\$ 22,000	\$ -
Retention Bonus	197,000	56,876	-	-	-	-
Maintenance Staff - Overtime	77,355	81,077	79,158	116,165	116,165	-
Secretary/Clerk - Temporary	36,498	82,391	71,812	87,000	87,000	-
Total Other Salaries & Wages	\$ 324,003	\$ 235,919	\$ 158,245	\$ 225,165	\$ 225,165	\$ -
Vacancy Adjustment	-	-	-	(350,000)	(300,000)	50,000
Total Turnover	\$ -	\$ -	\$ -	\$ (350,000)	\$ (300,000)	\$ 50,000
Total Salaries and Wages	\$ 10,321,865	\$ 10,583,372	\$ 10,859,479	\$ 11,713,389	\$ 11,941,253	\$ 227,864
Contracted Services						
Physical Examinations	\$ 1,000	\$ 925	\$ 1,275	\$ 1,500	\$ 1,500	\$ -
Contracted Serv - Non-Instruct	13,200	68,633	63,755	419,340	65,000	(354,340)
Other Contracted Services	-	-	-	229,964	229,964	-
Inspection Fees	423,250	472,496	663,712	428,746	963,406	534,660
Machine Rental - Other	180,588	225,258	137,374	260,000	260,000	-
Repairs to Equipment	148,207	117,710	120,077	150,000	150,000	-
Maint & Serv Agreements	102,203	106,574	111,460	108,500	119,500	11,000
Upkeep-Service Contracts	19,569,858	22,327,176	17,650,574	8,887,210	10,202,235	1,315,025
Upkeep-Contingency	1,120,508	387,995	150,000	400,000	400,000	-
Contracted Serv-Ch/Contract	28,407	36,896	25,725	69,261	79,261	10,000
Facilities Modifications	235,810	-	-	-	-	-
Total Contracted Services	\$ 21,823,031	\$ 23,743,663	\$ 18,923,952	\$ 10,954,521	\$ 12,470,866	\$ 1,516,345

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

Maintenance of Plant

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Supplies & Materials						
Vehicle - Fuel	\$ 608,863	\$ 536,987	\$ 552,331	\$ 600,000	\$ 600,000	\$ -
Materials & Supplies - Maint	4,702,355	5,260,138	5,065,163	5,191,400	5,209,142	17,742
Parts - Maintenance	170,000	128,000	170,000	185,744	185,744	-
Office Supplies	17,000	12,000	12,819	12,000	12,000	-
Tires and Auto Parts	160,716	177,366	195,731	163,600	163,600	-
Uniforms & Shoes	38,192	54,791	21,780	90,000	90,000	-
Software - Computer	26,460	27,496	39,596	31,131	31,131	-
Sensitive Items	-	12,073	2,632	38,000	38,000	-
Other Materials and Supplies	-	-	-	75,000	75,000	-
Supplies & Mat-Ch/Contract	-	-	-	3,750	3,750	-
Total Supplies & Materials	\$ 5,723,586	\$ 6,208,851	\$ 6,060,052	\$ 6,390,625	\$ 6,408,367	\$ 17,742
Other Charges						
Subscriptions/Dues	\$ 591	\$ 1,490	\$ 1,656	\$ 13,265	\$ 13,265	\$ -
Training Program	11,860	13,819	14,922	15,000	15,000	-
Mileage - Unit III	107	-	-	200	200	-
Mileage - Unit IV	45	-	-	150	150	-
Mileage - Unit V	-	-	-	150	150	-
Total Other Charges	\$ 12,603	\$ 15,309	\$ 16,578	\$ 28,765	\$ 28,765	\$ -
Equipment						
Equipment	\$ 89,886	\$ 259,782	\$ 134,228	\$ 71,000	\$ 71,000	\$ -
Equipment - Replacement	10,149	-	34,365	100,000	100,000	-
Total Equipment	\$ 100,035	\$ 259,782	\$ 168,593	\$ 171,000	\$ 171,000	\$ -
Total: Maintenance of Plant	\$ 37,981,120	\$ 40,810,977	\$ 36,028,654	\$ 29,258,300	\$ 31,020,251	\$ 1,761,951

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

Fixed Charges

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Other Charges						
Tuition Allowance	\$ 1,794,723	\$ 2,479,100	\$ 2,628,622	\$ 3,227,690	\$ 3,257,440	\$ 29,750
Insurance - Athletic	28,321	28,329	31,347	30,000	35,000	5,000
Other Charges-Ch/Contract	2,767,783	3,120,756	3,335,910	3,780,347	4,482,005	701,658
Insurance - General	104,768	104,332	94,659	129,400	124,400	(5,000)
Leave Payout to 403(B) Plan	1,997,309	2,375,313	2,472,395	2,575,640	2,575,640	-
Insurance - Workers Comp	5,052,731	3,887,079	4,146,916	5,002,278	5,474,289	472,011
Employee Health Insurance	162,866,483	181,401,919	174,306,917	185,162,249	201,017,103	15,854,854
Retirement Fund Contributions	40,677,160	43,112,536	46,201,350	48,762,870	56,907,645	8,144,775
Pension Administrative Fee	1,502,497	1,740,801	1,493,336	1,768,152	1,720,292	(47,860)
Social Security Contributions	62,193,641	66,421,988	69,484,487	77,387,172	79,870,166	2,482,994
Unemployment Insurance	89,059	52,688	298,723	107,802	107,735	(67)
Total Other Charges	\$ 279,074,475	\$ 304,724,841	\$ 304,494,662	\$ 327,933,600	\$ 355,571,715	\$ 27,638,115
Total: Fixed Charges	\$ 279,074,475	\$ 304,724,841	\$ 304,494,662	\$ 327,933,600	\$ 355,571,715	\$ 27,638,115

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Food Service

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Contracted Services						
Contracted Serv - Non-Instruct	\$ -	\$ 131,180	\$ 139,460	\$ -	\$ -	\$ -
Total Contracted Services	\$ -	\$ 131,180	\$ 139,460	\$ -	\$ -	\$ -
Supplies & Materials						
Food Supplies	\$ 1,166	\$ -	\$ -	\$ -	\$ -	\$ -
Food - Entree	-	-	18,153	75,000	75,000	-
Disposable Paper Products	483,200	483,200	-	-	-	-
School Lunch Debt Payments	60,814	121,574	225,402	-	-	-
Total Supplies & Materials	\$ 545,180	\$ 604,774	\$ 243,555	\$ 75,000	\$ 75,000	\$ -
Total: Food Service	\$ 545,180	\$ 735,954	\$ 383,015	\$ 75,000	\$ 75,000	\$ -

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Community Services

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Positions						
Manager	-	-	2.00	1.00	1.00	-
Specialist	4.00	3.00	-	3.00	-	(3.00)
Support Specialist	-	1.00	2.00	-	-	-
Total Professional Positions	4.00	4.00	4.00	4.00	1.00	(3.00)
Secretary	-	1.00	1.00	1.00	-	(1.00)
Total Support Positions	-	1.00	1.00	1.00	-	(1.00)
Total Positions	4.00	5.00	5.00	5.00	1.00	(4.00)
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 298,253	\$ 310,302	\$ 375,359	\$ 382,947	\$ 451,182	\$ 68,235
Total Support Salaries	\$ -	\$ 10,676	\$ 59,833	\$ 60,000	\$ 73,800	\$ 13,800
Instructional Asst Temporary	\$ 25,134	\$ 1,750	\$ 19,321	\$ 10,300	\$ 40,200	\$ 29,900
Substitute - Instruction	-	-	1,843	1,900	100	(1,800)
Teacher Stipends - Instruction	100	640	508	1,800	2,800	1,000
Specialist - Temporary	-	9,340	-	-	-	-
Retention Bonus	4,000	-	-	-	-	-
Secretary/Clerk - Temporary	-	13,472	656	-	-	-
Salary Reserve	-	-	-	20,053	20,053	-
Total Other Salaries & Wages	\$ 29,234	\$ 25,202	\$ 22,328	\$ 34,053	\$ 63,153	\$ 29,100
Total Salaries and Wages	\$ 327,487	\$ 346,180	\$ 457,520	\$ 477,000	\$ 588,135	\$ 111,135
Contracted Services						
Bus Contractors	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Contractors - Field Trips	4,950	14,790	8,730	10,200	11,800	1,600
Contracted Serv - Instructional	125,010	122,994	62,510	75,000	71,625	(3,375)
Contracted Serv - Prof Dev	-	-	-	600	2,600	2,000
Other Contracted Services	-	-	-	15,000	15,000	-
Total Contracted Services	\$ 131,060	\$ 137,784	\$ 71,240	\$ 100,800	\$ 101,025	\$ 225
Supplies & Materials						
Supplies - Community Events	\$ 22,412	\$ 34,989	\$ 24,408	\$ 33,000	\$ 36,100	\$ 3,100
Awards	869	5,026	3,601	4,500	4,500	-
Materials of Instruction	177,268	160,163	135,961	100,300	81,100	(19,200)
Office Supplies	-	-	-	500	500	-
Sensitive Items	-	-	13,180	-	-	-
Other Materials and Supplies	-	-	-	15,000	15,000	-
Total Supplies & Materials	\$ 200,549	\$ 200,178	\$ 177,150	\$ 153,300	\$ 137,200	\$ (16,100)
Other Charges						
Professional Development	\$ 2,876	\$ 3,234	\$ 6,836	\$ 7,700	\$ 8,100	\$ 400
Mileage - Unit V	3,065	3,561	7,084	6,000	5,600	(400)
Total Other Charges	\$ 5,941	\$ 6,795	\$ 13,920	\$ 13,700	\$ 13,700	\$ -
Total: Community Services	\$ 665,037	\$ 690,937	\$ 719,830	\$ 744,800	\$ 840,060	\$ 95,260

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Capital Outlay

Combined Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Positions						
Executive Director	-	-	-	1.00	1.00	-
Director	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	1.00	1.00	1.00	1.00	-
Manager	3.00	3.00	3.00	3.00	3.00	-
Supervisor	1.00	1.00	-	-	-	-
Senior Specialist	-	1.00	2.00	2.00	2.00	-
Specialist	5.00	5.00	4.00	4.00	4.00	-
Project Manager	10.00	9.00	9.00	9.00	9.00	-
Architect	5.00	4.00	4.00	4.00	4.00	-
Construction Representative	3.00	3.00	3.00	3.00	3.00	-
Construction Rep Sys	1.00	1.00	1.00	2.00	2.00	-
Total Professional Positions	31.00	29.00	28.00	30.00	30.00	-
Technician	5.00	5.00	5.00	5.00	5.00	-
Secretary	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	6.00	6.00	6.00	6.00	6.00	-
Total Positions	37.00	35.00	34.00	36.00	36.00	-
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 3,497,035	\$ 3,661,943	\$ 3,795,870	\$ 3,988,291	\$ 4,113,757	\$ 125,466
Total Support Salaries	\$ 463,246	\$ 487,517	\$ 507,902	\$ 527,195	\$ 543,893	\$ 16,698
Retention Bonus	\$ 39,500	\$ 2,410	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 39,500	\$ 2,410	\$ -	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 3,999,781	\$ 4,151,870	\$ 4,303,772	\$ 4,515,486	\$ 4,657,650	\$ 142,164
Contracted Services						
Contracted Serv - Non-Instruct	\$ 8,089,687	\$ 5,780,273	\$ -	\$ -	\$ -	\$ -
Maint & Serv Agreements	10,537	10,583	10,635	12,000	12,000	-
Facilities Modifications	150,000	106,604	124,734	125,000	125,000	-
Total Contracted Services	\$ 8,250,224	\$ 5,897,460	\$ 135,369	\$ 137,000	\$ 137,000	\$ -
Supplies & Materials						
Books & Periodicals	\$ 428	\$ 325	\$ 104	\$ 400	\$ 400	\$ -
Office Supplies	19,238	36,641	22,041	17,450	17,450	-
Software - Computer	30,495	24,113	27,500	32,900	32,550	(350)
Sensitive Items	-	-	6,937	500	500	-
Total Supplies & Materials	\$ 50,161	\$ 61,079	\$ 56,582	\$ 51,250	\$ 50,900	\$ (350)
Other Charges						
Subscriptions/Dues	\$ 7,637	\$ 15,027	\$ 19,616	\$ 15,664	\$ 15,664	\$ -
Training Program	6,734	366	278	7,700	7,700	-
Mileage - Unit V	426	128	233	900	400	(500)
Mileage - Unit VI	-	-	-	100	-	(100)
Other Charges-Ch/Contract	-	-	-	5,600	5,600	-
Total Other Charges	\$ 14,797	\$ 15,521	\$ 20,127	\$ 29,964	\$ 29,364	\$ (600)
Total: Capital Outlay	\$ 12,314,963	\$ 10,125,930	\$ 4,515,850	\$ 4,733,700	\$ 4,874,914	\$ 141,214

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



Appropriations By State Category

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Administration	\$ 40,087,785	\$ 45,889,901	\$ 56,770,945	\$ 51,963,000	\$ 56,803,764	\$ 4,840,764
Mid-Level Administration	81,129,247	87,516,643	106,148,184	115,583,600	119,732,146	4,148,546
Instructional Sal & Wages	503,899,893	543,309,832	568,148,790	597,992,600	634,023,840	36,031,240
Instructional Txtbks & Supp	42,449,138	47,189,197	36,277,951	42,486,800	51,015,326	8,528,526
Other Instructional Costs	22,559,593	28,641,631	33,379,165	38,283,000	40,451,528	2,168,528
Special Education	148,229,515	169,460,774	176,848,028	191,288,300	211,295,141	20,006,841
Student Personnel Services	13,822,662	16,641,313	20,474,285	25,073,000	27,082,380	2,009,380
Student Health Services	760,080	1,108,576	2,362,339	2,868,600	3,203,518	334,918
Student Transportation Serv	66,010,697	73,962,835	82,287,780	89,478,600	93,530,842	4,052,242
Operation of Plant	90,114,001	97,140,422	100,366,964	111,643,000	119,198,920	7,555,920
Maintenance of Plant	29,424,373	31,609,422	29,361,392	29,258,300	31,020,251	1,761,951
Fixed Charges	262,400,260	289,091,678	291,386,196	313,335,500	340,967,915	27,632,415
Food Service	545,180	604,774	243,555	75,000	75,000	-
Community Services	99,654	148,523	197,043	243,900	250,560	6,660
Capital Outlay	12,275,463	10,123,520	4,515,850	4,733,700	4,874,914	141,214
General Funds	\$ 1,313,807,541	\$ 1,442,439,041	\$ 1,508,768,467	\$ 1,614,306,900	\$ 1,733,526,045	\$ 119,219,145

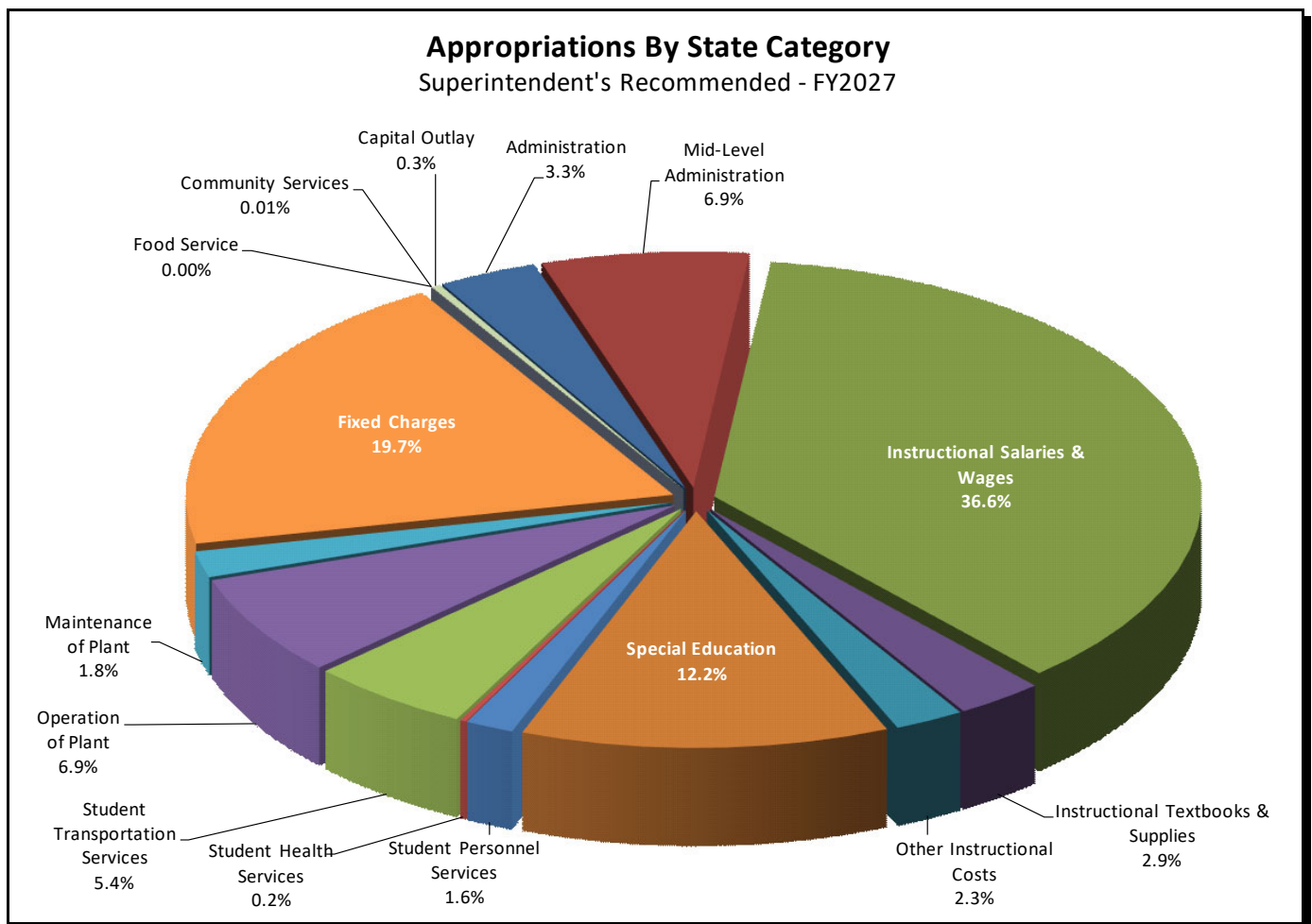


Chart may not total 100% due to rounding.

Positions by State Category

General Funds	Actual Positions FY2023	Actual Positions FY2024	Actual Positions FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Administration						
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	1.00	-	-	-	-
Chief of Staff	-	1.00	1.00	1.00	1.00	-
Chief Officer	3.00	7.00	7.00	7.00	7.00	-
Executive Director	3.00	1.00	2.00	3.00	3.00	-
General Counsel	-	1.00	1.00	1.00	1.00	-
Director	7.00	5.00	18.00	20.00	19.00	(1.00)
Staff Attorney	1.00	1.00	3.00	3.00	3.00	-
Senior Manager	14.00	14.00	12.00	13.00	13.00	-
Administrator	3.00	3.00	-	-	-	-
Investigator	1.00	-	-	-	-	-
Manager	11.00	16.00	25.00	23.00	24.00	1.00
Asst Manager	3.00	-	5.00	6.00	6.00	-
Accountant/Auditor	12.00	3.00	3.00	3.00	3.00	-
Supervisor	2.00	2.00	-	-	-	-
Analyst - Budget	4.00	-	-	-	-	-
Risk Manager Specialist	1.00	-	-	-	-	-
Staff Assistant	1.00	1.00	1.00	1.00	1.00	-
Buyer	9.00	-	-	-	-	-
Programmer/Analyst	61.00	62.00	33.00	34.00	34.00	-
Senior Specialist	-	20.00	32.00	32.00	32.00	-
Specialist	53.00	54.00	56.00	45.00	46.00	1.00
Teacher	1.00	1.00	-	-	-	-
Business Manager	-	1.00	1.00	1.00	1.00	-
Support Specialist	18.00	24.00	33.00	42.00	40.00	(2.00)
Ops Asst. Program Manager	-	4.00	-	-	-	-
Professional Positions	211.00	223.00	234.00	236.00	235.00	(1.00)
Technician	30.00	34.00	35.00	35.00	37.00	2.00
Printer	5.00	4.00	4.00	4.00	4.00	-
Secretary	24.00	16.00	15.00	14.00	13.00	(1.00)
Support Positions	59.00	54.00	54.00	53.00	54.00	1.00
Administration Total	270.00	277.00	288.00	289.00	289.00	-

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Positions by State Category

General Funds	Actual Positions FY2023	Actual Positions FY2024	Actual Positions FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Mid-Level Administration						
Chief Officer	-	1.00	2.00	2.00	2.00	-
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	-
Assistant Superintendent	10.00	11.00	13.00	13.00	13.00	-
Executive Director	1.00	-	-	-	-	-
Director	15.00	14.00	15.00	16.00	16.00	-
Senior Manager	4.00	4.00	5.00	5.00	6.00	1.00
Principal	116.50	122.50	127.00	120.00	120.00	-
Assistant Principal	174.00	182.00	193.00	193.00	193.00	-
Coordinator	26.00	27.00	31.00	31.00	30.00	(1.00)
Manager	10.50	12.50	9.50	13.50	13.50	-
Asst Manager	-	-	1.00	1.00	1.00	-
Senior Specialist	-	3.00	4.00	4.00	4.00	-
Specialist	5.00	9.00	4.00	10.70	10.70	-
Academic Specialist	-	-	104.70	104.70	103.60	(1.10)
Business Manager	14.00	14.00	16.00	15.00	15.00	-
Support Specialist	3.00	2.00	1.00	2.00	2.00	-
Professional Positions	380.00	403.00	527.20	531.90	530.80	(1.10)
Technician	15.00	16.00	27.00	29.00	30.00	1.00
Secretary	460.60	464.50	482.00	482.50	483.50	1.00
Support Positions	475.60	480.50	509.00	511.50	513.50	2.00
Mid-Level Administration Total	855.60	883.50	1,036.20	1,043.40	1,044.30	0.90
Instructional Salaries & Wages						
School Counselor	257.70	259.20	269.70	273.70	277.70	4.00
Psychologist	80.00	83.40	89.30	94.50	101.00	6.50
Senior Specialist	-	-	1.00	1.00	1.00	-
Specialist	12.70	11.70	10.70	5.00	5.00	-
Teacher	5,113.80	5,214.50	5,228.40	5,300.80	5,386.60	85.80
Specialist: Library Media	123.20	128.60	132.40	129.80	129.80	-
Support Specialist	1.00	2.00	2.00	2.00	2.00	-
Professional Positions	5,588.30	5,699.40	5,733.40	5,806.80	5,903.10	96.30
Instructional Asst	416.80	473.20	497.40	415.30	419.20	3.90
Instructional Asst LMS	59.80	61.10	64.70	63.90	64.50	0.60
Permanent Substitutes	61.00	58.00	72.00	75.00	80.00	5.00
Technician	2.00	5.00	10.00	2.00	2.00	-
Computer Lab Technician	74.00	77.00	79.00	79.00	80.00	1.00
Support Positions	613.60	674.20	723.00	635.20	645.70	10.50
Instructional Salaries & Wages Total	6,201.90	6,373.60	6,456.40	6,442.00	6,548.80	106.80

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Positions by State Category

General Funds	Actual Positions FY2023	Actual Positions FY2024	Actual Positions FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Special Education						
Assistant Superintendent	-	1.00	1.00	1.00	1.00	-
Director	1.50	1.50	2.50	2.50	2.50	-
Senior Manager	-	1.00	1.00	1.00	1.00	-
Principal	3.50	3.50	4.00	4.00	4.00	-
Assistant Principal	6.50	9.50	9.50	9.50	9.50	-
Coordinator	2.00	4.00	6.00	6.00	6.00	-
Manager	6.80	4.80	4.80	5.80	5.80	-
Senior Specialist	-	3.00	6.00	6.00	10.00	4.00
Specialist	13.20	0.90	0.90	0.90	2.90	2.00
Academic Specialist	-	-	26.70	27.70	30.80	3.10
Teacher	931.90	843.90	887.10	923.70	955.30	31.60
Speech Pathologist	-	128.50	152.60	164.90	175.60	10.70
Support Specialist	-	10.80	16.80	14.80	18.80	4.00
Therapist OT/PT	64.40	65.80	67.60	68.90	76.70	7.80
Professional Positions	1,029.90	1,078.20	1,186.60	1,236.80	1,300.00	63.20
Instructional Asst	342.90	340.40	352.30	374.50	388.50	14.00
Permanent Substitutes	12.00	12.00	10.00	15.00	15.00	-
Technician	51.50	54.50	57.10	60.50	66.50	6.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	-
Secretary	35.10	16.30	20.30	19.30	19.80	0.50
Clerk	-	21.20	23.70	39.40	39.40	-
Support Positions	442.30	445.30	464.20	509.50	530.00	20.50
Special Education Total	1,472.10	1,523.50	1,650.80	1,746.30	1,830.00	83.70
Student Personnel Services						
Assistant Superintendent	-	-	1.00	1.00	1.00	-
Director	1.00	1.00	-	-	-	-
Special Assistant	3.00	2.00	3.00	4.00	3.00	(1.00)
Coordinator	2.00	2.00	2.00	3.00	3.00	-
Manager	13.00	24.00	1.00	48.00	51.00	3.00
Supervisor	-	-	2.00	2.00	2.00	-
Pupil Personnel Worker	36.00	37.00	40.00	38.00	39.00	1.00
Social Worker	46.00	52.50	59.40	65.50	70.30	4.80
Senior Specialist	-	-	2.00	2.00	2.00	-
Specialist	28.00	31.00	70.00	38.00	38.00	-
Support Specialist	-	2.00	-	-	-	-
Professional Positions	129.00	151.50	180.40	201.50	209.30	7.80
Technician	1.00	1.00	1.00	1.00	1.00	-
Secretary	5.50	6.50	6.50	6.50	6.50	-
Support Positions	6.50	7.50	7.50	7.50	7.50	-
Student Personnel Services Total	135.50	159.00	187.90	209.00	216.80	7.80

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Positions by State Category

General Funds	Actual Positions FY2023	Actual Positions FY2024	Actual Positions FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Student Transportation Services						
Director	-	-	1.00	1.00	1.00	-
Senior Manager	-	-	1.00	1.00	1.00	-
Specialist In Transportation	8.00	9.00	-	-	-	-
Manager	3.00	4.00	3.00	4.00	5.00	1.00
Area Manager	-	-	2.00	2.00	2.00	-
Supervisor	1.00	1.00	7.00	6.00	6.00	-
Senior Specialist	-	1.00	1.00	1.00	1.00	-
Specialist	7.00	5.00	1.00	1.00	1.00	-
Support Specialist	2.00	4.00	6.00	6.00	6.00	-
Ops Program Manager	-	-	2.00	2.00	2.00	-
Professional Positions	21.00	24.00	24.00	24.00	25.00	1.00
Technician	2.00	3.00	3.00	4.00	4.00	-
Bus Attendant	45.60	48.10	47.30	46.00	46.00	-
Van Attendant	2.00	7.00	9.00	19.00	19.00	-
Bus Driver	54.40	52.90	52.50	58.00	58.00	-
Van Driver	5.00	15.00	15.00	19.00	19.00	-
Bus Driver - Lead	4.00	4.00	4.00	4.00	4.00	-
Van Driver - Lead	-	1.00	1.00	1.00	1.00	-
Bus Operations Technician	6.00	4.00	5.00	9.00	9.00	-
Driver Trainer	3.00	3.00	3.00	3.00	3.00	-
Secretary	1.00	2.00	2.00	2.00	2.00	-
Mechanic or Helper	4.00	4.00	4.00	4.00	5.00	1.00
Support Positions	127.00	143.90	145.70	169.00	170.00	1.00
Student Transportation Services Total	148.00	167.90	169.70	193.00	195.00	2.00
Operation of Plant						
Director	-	-	1.00	2.00	2.00	-
Senior Manager	-	-	1.00	-	-	-
Manager	13.00	13.00	6.00	6.00	6.00	-
Area Manager	4.00	4.00	11.00	11.00	11.00	-
Supervisor	2.00	2.00	-	-	-	-
Senior Specialist	-	3.00	5.00	5.00	5.00	-
Specialist	10.00	7.00	7.00	7.00	7.00	-
Support Specialist	1.00	2.00	1.00	1.00	1.00	-
Foreman	1.00	1.00	1.00	1.00	1.00	-
Ops Program Manager	-	-	1.00	1.00	1.00	-
Ops Asst. Program Manager	-	1.00	1.00	1.00	1.00	-
Professional Positions	31.00	33.00	35.00	35.00	35.00	-
Technician	10.00	8.00	8.00	9.00	9.00	-
Custodian	707.50	721.30	743.80	764.50	765.50	1.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	-
Secretary	4.00	4.00	3.00	3.00	3.00	-
Clerk	-	-	1.00	1.00	1.00	-
Truck Driver	2.00	3.00	3.00	3.00	3.00	-
Warehouse Worker	9.00	8.00	8.00	8.00	8.00	-
Equipment Repairperson	9.00	8.00	8.00	8.00	8.00	-
Support Positions	744.50	755.30	777.80	799.50	800.50	1.00
Operation of Plant Total	775.50	788.30	812.80	834.50	835.50	1.00

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

Positions by State Category

General Funds	Actual Positions FY2023	Actual Positions FY2024	Actual Positions FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Maintenance of Plant						
Director	-	-	-	1.00	1.00	-
Senior Manager	-	-	1.00	-	-	-
Administrator	-	1.00	-	-	-	-
Manager	1.00	2.00	3.00	3.00	3.00	-
Area Manager	-	-	1.00	1.00	1.00	-
Supervisor	1.00	1.00	-	-	-	-
Senior Specialist	-	2.00	2.00	2.00	2.00	-
Specialist	6.00	1.00	-	-	-	-
Ops Program Manager	4.00	4.00	5.00	5.00	5.00	-
Ops Asst. Program Manager	6.00	6.00	5.00	6.00	6.00	-
Professional Positions	18.00	17.00	17.00	18.00	18.00	-
Technician	2.00	2.00	2.00	2.00	2.00	-
Maintenance Staff	114.00	117.00	115.00	120.00	120.00	-
Secretary	1.00	2.00	-	-	-	-
Clerk	-	-	2.00	2.00	2.00	-
Mechanic or Helper	3.00	3.00	4.00	3.00	3.00	-
Support Positions	120.00	124.00	123.00	127.00	127.00	-
Maintenance of Plant Total	138.00	141.00	140.00	145.00	145.00	-
Community Services						
Manager	-	-	1.00	1.00	1.00	-
Specialist	1.00	1.00	-	-	-	-
Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Community Services Total	1.00	1.00	1.00	1.00	1.00	-
Capital Outlay						
Executive Director	-	-	-	1.00	1.00	-
Director	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	1.00	1.00	1.00	1.00	-
Manager	3.00	3.00	3.00	3.00	3.00	-
Supervisor	1.00	1.00	-	-	-	-
Senior Specialist	-	1.00	2.00	2.00	2.00	-
Specialist	5.00	5.00	4.00	4.00	4.00	-
Project Manager	10.00	9.00	9.00	9.00	9.00	-
Architect	5.00	4.00	4.00	4.00	4.00	-
Construction Representative	3.00	3.00	3.00	3.00	3.00	-
Construction Rep Sys	1.00	1.00	1.00	2.00	2.00	-
Professional Positions	31.00	29.00	28.00	30.00	30.00	-
Technician	5.00	5.00	5.00	5.00	5.00	-
Secretary	1.00	1.00	1.00	1.00	1.00	-
Support Positions	6.00	6.00	6.00	6.00	6.00	-
Capital Outlay Total	37.00	35.00	34.00	36.00	36.00	-
Total Positions - General Funds	10,034.50	10,349.70	10,776.90	10,939.10	11,141.30	202.20

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Administration

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Positions						
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Deputy Superintendent	2.00	1.00	-	-	-	-
Chief of Staff	-	1.00	1.00	1.00	1.00	-
Chief Officer	3.00	7.00	7.00	7.00	7.00	-
Executive Director	3.00	1.00	2.00	3.00	3.00	-
General Counsel	-	1.00	1.00	1.00	1.00	-
Director	7.00	5.00	18.00	20.00	19.00	(1.00)
Staff Attorney	1.00	1.00	3.00	3.00	3.00	-
Senior Manager	14.00	14.00	12.00	13.00	13.00	-
Administrator	3.00	3.00	-	-	-	-
Investigator	1.00	-	-	-	-	-
Manager	11.00	16.00	25.00	23.00	24.00	1.00
Asst Manager	3.00	-	5.00	6.00	6.00	-
Accountant/Auditor	12.00	3.00	3.00	3.00	3.00	-
Supervisor	2.00	2.00	-	-	-	-
Analyst - Budget	4.00	-	-	-	-	-
Risk Manager Specialist	1.00	-	-	-	-	-
Staff Assistant	1.00	1.00	1.00	1.00	1.00	-
Buyer	9.00	-	-	-	-	-
Programmer/Analyst	61.00	62.00	33.00	34.00	34.00	-
Senior Specialist	-	20.00	32.00	32.00	32.00	-
Specialist	53.00	54.00	56.00	45.00	46.00	1.00
Teacher	1.00	1.00	-	-	-	-
Business Manager	-	1.00	1.00	1.00	1.00	-
Support Specialist	18.00	24.00	33.00	42.00	40.00	(2.00)
Ops Asst. Program Manager	-	4.00	-	-	-	-
Total Professional Positions	211.00	223.00	234.00	236.00	235.00	(1.00)
Technician	30.00	34.00	35.00	36.00	37.00	1.00
Printer	5.00	4.00	4.00	4.00	4.00	-
Secretary	24.00	16.00	15.00	14.00	13.00	(1.00)
Total Support Positions	59.00	54.00	54.00	54.00	54.00	-
Total Positions	270.00	277.00	288.00	290.00	289.00	(1.00)
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 24,933,676	\$ 27,878,773	\$ 30,103,519	\$ 32,458,101	\$ 33,612,080	\$ 1,153,979
Total Support Salaries	\$ 4,447,653	\$ 4,462,850	\$ 4,311,801	\$ 4,374,512	\$ 4,608,423	\$ 233,911
Instructional Asst Temporary	\$ -	\$ 8,706	\$ 2,362	\$ 22,920	\$ 22,920	\$ -
Teacher Stipends - Instruction	30	-	-	2,000	-	(2,000)
Investigator - Temporary	80,928	81,724	90,680	90,800	186,800	96,000
Specialist - Temporary	98,217	53,150	12,629	10,770	10,000	(770)
Attendance Incentive Unit III	1,375	925	975	1,000	1,000	-
Referral Bonus	7,600	6,000	5,600	8,000	8,000	-
Board Member Compensation	80,004	59,004	89,157	108,000	108,000	-
Printer Overtime	8,875	22,128	17,731	23,220	23,220	-
Secretary/Clerk - Temporary	319,589	315,759	194,952	295,396	274,928	(20,468)
Secretary/Clerk - Overtime	20,626	18,898	13,465	22,000	22,000	-
Work Study Students	345	13,260	25,757	28,700	20,375	(8,325)
Salary Reserve	-	-	-	100,000	107,000	7,000
Total Other Salaries & Wages	\$ 617,589	\$ 579,554	\$ 453,308	\$ 712,806	\$ 784,243	\$ 71,437
Total Salaries and Wages	\$ 29,998,918	\$ 32,921,177	\$ 34,868,628	\$ 37,545,419	\$ 39,004,746	\$ 1,459,327

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Administration

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Contracted Services						
Advertising	\$ 88,834	\$ 83,260	\$ 95,126	\$ 99,000	\$ 99,000	\$ -
Audit Fees	109,757	114,988	122,610	131,945	131,945	-
Consulting Fees - Management	267,639	480,929	310,000	317,500	317,500	-
Contracted Serv - Non-Instruct	885,293	1,659,772	944,129	772,450	582,644	(189,806)
Other Contracted Services	-	-	-	135,000	135,000	-
Legal Fees	296,536	230,853	233,133	447,450	478,300	30,850
Immigration Filing Fees	173,980	110,180	101,744	87,085	63,735	(23,350)
Machine Rental - DP	33,095	26,855	26,854	34,806	34,806	-
Machine Rental - Other	258,980	263,430	263,740	263,740	150,150	(113,590)
Negotiation Expense	7,809	-	-	2,000	2,000	-
Print Services-O/S Contracts	6,888	9,957	7,478	15,000	15,000	-
Repairs to Equipment	14,483	12,237	11,042	20,000	20,000	-
Maint & Serv Agreements	736,606	855,789	1,013,573	1,033,493	458,361	(575,132)
Legal Fees - Hearing Officer	30,750	69,255	65,076	50,000	50,000	-
Web Services	43,475	45,041	44,878	50,140	50,140	-
Special Training	48,628	160,579	106,407	110,050	95,050	(15,000)
Substance Abuse Screenings	296	1,710	1,080	2,800	2,800	-
Contracted Serv-Ch/Contract	2,082,218	2,800,223	4,073,801	3,359,220	3,564,220	205,000
Total Contracted Services	\$ 5,085,267	\$ 6,925,058	\$ 7,420,671	\$ 6,931,679	\$ 6,250,651	\$ (681,028)
Supplies & Materials						
Books & Periodicals	\$ 5,564	\$ 7,054	\$ 7,232	\$ 7,200	\$ 7,700	\$ 500
Awards	3,891	6,877	7,624	7,300	8,070	770
D P Supplies & Materials	48,486	118,438	48,525	75,155	55,405	(19,750)
Food Supplies	685	-	-	-	-	-
Print & Publication Supplies	71,894	75,260	68,076	60,040	65,040	5,000
Supplies - ADA	199	3,482	497	4,000	4,000	-
Supplies - Paper	13,129	15,185	10,817	18,000	18,000	-
Office Supplies	141,711	358,753	232,515	116,455	120,861	4,406
Testing Supplies & Materials	28,722	24,282	28,319	35,000	30,000	(5,000)
Supplies & Materials - PD	-	-	-	1,000	1,000	-
Software - Computer	2,145,705	2,174,317	2,566,627	2,882,649	4,039,406	1,156,757
HR/Financial Management Sys	1,844,280	3,052,867	10,252,768	1,473,266	3,050,300	1,577,034
Sensitive Items	87,358	115,055	55,904	40,509	60,509	20,000
Other Materials and Supplies	-	-	-	70,000	70,000	-
Total Supplies & Materials	\$ 4,391,624	\$ 5,951,570	\$ 13,278,904	\$ 4,790,574	\$ 7,530,291	\$ 2,739,717

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Administration

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Other Charges						
Board Member Allowance	\$ 31,200	\$ 43,650	\$ 39,200	\$ 39,200	\$ 72,600	\$ 33,400
Meetings	8,594	16,633	15,731	17,000	17,000	-
Professional Development	78,048	119,748	162,586	219,435	230,435	11,000
Community Activity Expense	1,496	3,998	4,027	8,000	6,000	(2,000)
Communications	120,855	189,164	446,187	500,000	666,900	166,900
Graduation Expense	20,897	24,846	18,454	25,000	25,000	-
Subscriptions/Dues	137,360	153,784	171,082	171,818	183,682	11,864
Personnel Recruitment	57,819	54,809	61,657	69,000	68,000	(1,000)
Training Program	30,750	30,777	42,001	42,000	82,000	40,000
Mileage - Unit II	-	-	-	100	-	(100)
Mileage - Unit IV	1,223	4,217	1,195	1,150	1,050	(100)
Mileage - Unit V	66,603	57,254	54,160	74,100	64,100	(10,000)
Mileage - Unit VI	14,368	17,962	17,967	18,350	21,300	2,950
Administrative Cost	(2,183,003)	(2,446,384)	(1,410,829)	(674,100)	(454,100)	220,000
Court Costs	15,000	15,000	16,200	15,000	15,000	-
Employee Background	285,845	341,204	337,046	304,750	305,075	325
Bank Charges	160,299	158,474	163,842	160,000	160,000	-
Other Charges	-	-	-	100,000	100,000	-
Other Charges-Ch/Contract	694,930	1,272,052	1,046,851	1,523,025	2,409,034	886,009
Total Other Charges	\$ (457,716)	\$ 57,188	\$ 1,187,357	\$ 2,613,828	\$ 3,973,076	\$ 1,359,248
Equipment						
Equipment	\$ 1,069,692	\$ -	\$ 15,385	\$ 41,500	\$ 15,000	\$ (26,500)
Equipment-Specialized-New	-	-	-	5,000	5,000	-
Equipment - Replacement	-	34,908	-	35,000	25,000	(10,000)
Total Equipment	\$ 1,069,692	\$ 34,908	\$ 15,385	\$ 81,500	\$ 45,000	\$ (36,500)
Total: Administration	\$ 40,087,785	\$ 45,889,901	\$ 56,770,945	\$ 51,963,000	\$ 56,803,764	\$ 4,840,764

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Mid-Level Administration

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Positions						
Chief Officer	-	1.00	2.00	2.00	2.00	-
Associate Superintendent	1.00	1.00	1.00	1.00	1.00	-
Assistant Superintendent	10.00	11.00	13.00	13.00	13.00	-
Executive Director	1.00	-	-	-	-	-
Director	15.00	14.00	15.00	16.00	16.00	-
Senior Manager	4.00	4.00	5.00	5.00	6.00	1.00
Principal	116.50	122.50	127.00	120.00	120.00	-
Assistant Principal	174.00	182.00	193.00	193.00	193.00	-
Coordinator	26.00	27.00	31.00	31.00	30.00	(1.00)
Manager	10.50	12.50	9.50	13.50	13.50	-
Asst Manager	-	-	1.00	1.00	1.00	-
Senior Specialist	-	3.00	4.00	4.00	4.00	-
Specialist	5.00	9.00	4.00	10.70	10.70	-
Academic Specialist	-	-	104.70	104.70	103.60	(1.10)
Business Manager	14.00	14.00	16.00	15.00	15.00	-
Support Specialist	3.00	2.00	1.00	2.00	2.00	-
Total Professional Positions	380.00	403.00	527.20	531.90	530.80	(1.10)
Technician	15.00	16.00	27.00	29.00	30.00	1.00
Secretary	460.60	464.50	482.00	482.50	483.50	1.00
Total Support Positions	475.60	480.50	509.00	511.50	513.50	2.00
Total Positions	855.60	883.50	1,036.20	1,043.40	1,044.30	0.90
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 49,598,645	\$ 55,249,317	\$ 71,564,483	\$ 76,780,325	\$ 79,143,579	\$ 2,363,254
Total Support Salaries	\$ 25,163,578	\$ 26,448,380	\$ 28,433,674	\$ 30,450,563	\$ 31,224,334	\$ 773,771
Sabbatical Leave - Unit II	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -
Specialist - Temporary	977	11,425	3,436	21,950	20,950	(1,000)
Challenge Schl Stipend	211,710	197,250	232,560	235,000	235,000	-
NBC Stipend/Salary	8,000	8,000	-	-	-	-
Principal - Sub/Temp	173,110	37,973	43,560	100,000	100,000	-
Assistant Principal - Sub/Temp	253,993	290,443	241,636	290,000	290,000	-
Aide Non-Instructional Temp	20,967	23,102	11,943	28,500	14,500	(14,000)
Secretary/Clerk - Temporary	138,507	184,374	157,309	273,125	264,363	(8,762)
Secretary/Clerk - Overtime	183,500	282,340	288,609	301,387	342,136	40,749
Secretarial Substitutes	186,027	197,966	177,445	276,904	276,904	-
Salaries & Wages-Ch/Contract	2,579,577	2,875,455	3,121,829	4,442,537	4,792,537	350,000
Total Other Salaries & Wages	\$ 3,756,368	\$ 4,108,328	\$ 4,278,327	\$ 6,019,403	\$ 6,386,390	\$ 366,987
Vacancy Adjustment	-	-	-	(200,000)	(200,000)	-
Total Turnover	\$ -	\$ -	\$ -	\$ (200,000)	\$ (200,000)	\$ -
Total Salaries and Wages	\$ 78,518,591	\$ 85,806,025	\$ 104,276,484	\$ 113,050,291	\$ 116,554,303	\$ 3,504,012

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Mid-Level Administration

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 72,710	\$ 63,300	\$ 103,552	\$ 8,000	\$ 8,000	\$ -
Contracted Serv - Prof Dev	48,650	66,422	69,362	83,300	158,300	75,000
Consulting Fees - Management	-	-	-	2,000	-	(2,000)
Other Contracted Services	-	-	-	50,000	50,000	-
Machine Rental - Other	107,685	110,385	110,385	111,055	390,600	279,545
Repairs to Equipment	(1,553)	-	-	4,320	4,320	-
Maint & Serv Agreements	15,000	14,656	14,701	16,500	16,500	-
Contracted Serv-Ch/Contract	-	252	-	25,187	40,187	15,000
Total Contracted Services	\$ 242,492	\$ 255,015	\$ 298,000	\$ 300,362	\$ 667,907	\$ 367,545
Supplies & Materials						
Media Books & Materials	\$ 21,369	\$ 9,113	\$ 10,257	\$ 3,000	\$ 3,372	\$ 372
Supplies - Paper	8,127	10,123	7,212	12,000	12,000	-
Office Supplies	1,636,292	778,237	774,046	904,615	956,394	51,779
Other Supplies & Materials	52,405	4,197	11,425	16,000	16,000	-
Supplies & Materials - PD	2,016	414	-	6,000	6,000	-
Software - Computer	35,520	38,220	38,220	38,850	55,800	16,950
Sensitive Items	14,059	5,334	2,469	8,933	8,933	-
Other Materials and Supplies	-	-	-	50,000	52,580	2,580
Supplies & Mat-Ch/Contract	131,429	31,720	43,319	95,543	110,543	15,000
Total Supplies & Materials	\$ 1,901,217	\$ 877,358	\$ 886,948	\$ 1,134,941	\$ 1,221,622	\$ 86,681
Other Charges						
Meetings	\$ 2,943	\$ 8,717	\$ 26,279	\$ 18,410	\$ 18,410	\$ -
Professional Development	258,726	354,331	355,999	733,884	887,835	153,951
Graduation Expense	2,400	3,176	2,188	3,600	3,600	-
Subscriptions/Dues	12,841	13,919	12,452	35,021	35,341	320
Mileage - Unit I	750	-	18,509	600	18,300	17,700
Mileage - Unit II	45,966	63,130	58,338	71,300	69,700	(1,600)
Mileage - Unit IV	26,427	30,991	33,345	34,150	34,450	300
Mileage - Unit V	22,298	17,718	19,949	25,250	24,950	(300)
Mileage - Unit VI	24,514	28,153	48,144	35,283	49,100	13,817
Employee Background	-	63	248	1,000	1,000	-
Other Charges	-	-	-	38,300	42,420	4,120
Other Charges-Ch/Contract	70,082	58,047	111,301	101,208	103,208	2,000
Total Other Charges	\$ 466,947	\$ 578,245	\$ 686,752	\$ 1,098,006	\$ 1,288,314	\$ 190,308
Total: Mid-Level Administration	\$ 81,129,247	\$ 87,516,643	\$ 106,148,184	\$ 115,583,600	\$ 119,732,146	\$ 4,148,546

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Instructional Salaries & Wages

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Positions						
School Counselor	257.70	259.20	269.70	273.70	277.70	4.00
Psychologist	80.00	83.40	89.30	94.50	101.00	6.50
Senior Specialist	-	-	1.00	1.00	1.00	-
Specialist	12.70	11.70	10.70	5.00	5.00	-
Teacher	5,113.80	5,214.50	5,228.40	5,299.80	5,386.60	86.80
Specialist: Library Media	123.20	128.60	132.40	129.80	129.80	-
Support Specialist	1.00	2.00	2.00	2.00	2.00	-
Total Professional Positions	5,588.30	5,699.40	5,733.40	5,805.80	5,903.10	97.30
Instructional Asst	416.80	473.20	497.40	415.30	419.20	3.90
Instructional Asst LMS	59.80	61.10	64.70	63.90	64.50	0.60
Permanent Substitutes	61.00	58.00	72.00	75.00	80.00	5.00
Technician	2.00	5.00	10.00	2.00	2.00	-
Computer Lab Technician	74.00	77.00	79.00	79.00	80.00	1.00
Total Support Positions	613.60	674.20	723.00	635.20	645.70	10.50
Total Positions	6,201.90	6,373.60	6,456.40	6,441.00	6,548.80	107.80
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 433,740,766	\$ 467,939,700	\$ 483,082,672	\$ 518,730,435	\$ 541,398,506	\$ 22,668,071
Total Support Salaries	\$ 21,062,036	\$ 25,803,493	\$ 27,718,481	\$ 26,545,839	\$ 29,069,106	\$ 2,523,267
Extra Curricular Pay	\$ 4,339,179	\$ 4,693,472	\$ 5,325,732	\$ 6,063,311	\$ 6,613,841	\$ 550,530
Instructional Asst Temporary	1,609,041	1,601,881	1,522,530	2,399,152	2,386,665	(12,487)
Instruct Asst Stipend-Prof Dev	850	-	963	-	-	-
Psychologist-Temp	-	6,083	-	-	-	-
Sabbatical Leave - Unit I	13,140	33,046	-	-	-	-
Substitute - Prof Dev	118,343	274,013	446,009	696,707	868,501	171,794
Substitute - Instruction	8,023,526	7,721,081	10,218,759	11,009,420	10,817,804	(191,616)
Teacher Stipends - Instruction	11,610,219	10,289,111	11,536,008	14,478,783	15,208,645	729,862
Non-Teaching Stipends	1,384,899	1,589,246	1,231,834	1,027,865	1,077,865	50,000
Teacher Stipends - Prof Dev	1,838,996	1,561,413	1,404,862	2,785,887	2,773,891	(11,996)
Teacher Stipends - Comm Event	57,537	77,574	131,294	34,760	135,837	101,077
Specialist - Temporary	14,514	-	9,074	20,250	20,250	-
NBC Stipend/Salary	2,991,662	2,994,820	3,824,541	6,668,000	9,119,000	2,451,000
NBC Stipend - Counselor	-	-	-	87,000	87,000	-
Department Chair Stipends	164,020	164,842	150,349	171,640	171,640	-
Curriculum Writing	656,952	662,769	740,931	700,113	626,878	(73,235)
Work Coordinators	14,130	35,980	32,784	-	10,500	10,500
Workshop Instructors	15,750	12,575	18,525	15,500	15,500	-
Computer Lab Tech - Temp	272,501	237,997	241,894	290,396	308,726	18,330
Computer Lab Tech - Summer	456,199	508,980	556,545	344,000	862,605	518,605
Work Study Students	75,592	66,453	152,582	391,919	366,179	(25,740)
Instructional Aide Substitutes	18,562	17,663	18,635	20,000	20,000	-
Salary Reserve	-	-	-	-	123,486	123,486
Salaries & Wages-Ch/Contract	15,421,479	17,017,640	19,783,786	21,111,623	25,541,415	4,429,792
Total Other Salaries & Wages	\$ 49,097,091	\$ 49,566,639	\$ 57,347,637	\$ 68,316,326	\$ 77,156,228	\$ 8,839,902
Vacancy Adjustment	-	-	-	(15,600,000)	(13,600,000)	2,000,000
Total Turnover	\$ -	\$ -	\$ -	\$ (15,600,000)	\$ (13,600,000)	\$ 2,000,000
Total Salaries and Wages	\$ 503,899,893	\$ 543,309,832	\$ 568,148,790	\$ 597,992,600	\$ 634,023,840	\$ 36,031,240
Total: Instructional Salaries & Wages	\$ 503,899,893	\$ 543,309,832	\$ 568,148,790	\$ 597,992,600	\$ 634,023,840	\$ 36,031,240

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

Instructional Textbooks & Supplies

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Supplies & Materials						
Supplies - Community Events	\$ 153,775	\$ 223,977	\$ 477,720	\$ 556,896	\$ 443,444	\$ (113,452)
Graduation Supplies	32,070	28,143	29,983	35,930	36,930	1,000
Food Supplies	15,848	52,246	70,145	55,270	7,240	(48,030)
Equipment Repair Parts	72,904	49,484	49,972	100,000	100,000	-
Media Books & Materials	1,811,806	2,576,599	1,698,289	1,568,280	1,556,069	(12,211)
Materials of Instruction	17,059,221	12,935,210	10,312,191	12,309,521	12,637,253	327,732
Teacher Classroom Funds	740,100	746,000	762,000	750,000	765,000	15,000
Interscholastic Athl Supplies	1,347,473	2,068,894	1,559,373	724,502	724,502	-
Print & Publication Supplies	109,102	136,769	147,360	155,566	155,566	-
Office Supplies	18,672	20,861	17,862	19,000	19,000	-
Testing Supplies & Materials	394,227	417,974	449,601	473,970	478,292	4,322
Exam Fees	1,447,820	1,729,276	1,958,550	2,599,511	2,985,463	385,952
Text Books & Source Books	9,896,330	11,844,489	9,512,751	9,265,394	16,493,423	7,228,029
Other Supplies & Materials	5,688	4,599	4,684	4,690	4,690	-
Supplies & Materials - PD	2,567	10,930	22,700	10,200	10,200	-
Software - Computer	5,034,373	6,127,418	7,539,361	11,102,203	12,271,027	1,168,824
Software-Tablet Related Apps	20	735	744	5,000	5,000	-
Parts/Supplies Other	462	1,383,847	52,078	358,690	-	(358,690)
Sensitive Items	3,649,218	5,616,134	391,387	665,215	585,215	(80,000)
Other Materials and Supplies	-	-	-	144,300	144,300	-
Supplies & Mat-Ch/Contract	657,462	1,215,612	1,221,200	1,582,662	1,592,712	10,050
Total Supplies & Materials	\$ 42,449,138	\$ 47,189,197	\$ 36,277,951	\$ 42,486,800	\$ 51,015,326	\$ 8,528,526
Total: Instructional Textbooks & Supplies	\$ 42,449,138	\$ 47,189,197	\$ 36,277,951	\$ 42,486,800	\$ 51,015,326	\$ 8,528,526

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

Other - Instructional Costs

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Contracted Services						
Bus Contractors - Field Trips	\$ -	\$ -	\$ 21,372	\$ -	\$ 27,300	\$ 27,300
Contracted Serv - Instructional	4,538,191	8,596,893	11,721,696	11,142,950	11,170,300	27,350
Contracted Serv - Comm Event	170,029	137,054	338,410	897,358	690,316	(207,042)
Contracted Serv - Prof Dev	674,455	427,337	424,546	474,803	414,669	(60,134)
Contracted Serv - Non-Instruct	103,915	123,760	148,578	110,745	143,245	32,500
Other Contracted Services	-	-	-	174,669	174,669	-
Game Officials	512,478	679,370	634,111	805,726	872,586	66,860
Legal Fees	25,000	59,362	25,000	29,500	29,500	-
Closed Caption/Translations	3,184	3,700	-	5,000	5,000	-
Machine Rental - Other	10,328,382	12,279,438	14,817,286	18,650,064	20,376,316	1,726,252
Print Services-O/S Contracts	80,823	90,916	128,121	137,738	145,738	8,000
Repairs to Equipment	150,060	218,967	190,899	198,500	312,500	114,000
Maint & Serv Agreements	224,072	184,727	336,901	348,460	389,641	41,181
Rent - Facility	141,709	174,497	225,963	315,739	331,526	15,787
Legal Fees - Hearing Officer	235	32,000	-	7,000	7,000	-
Public Carriers	-	-	654	-	-	-
Tuition Paid - Public Schools	472,935	525,506	590,943	640,000	640,000	-
Tuition Paid Non-Public Resid	173,376	259,220	240,715	285,790	285,790	-
Contracted Serv-Ch/Contract	1,684,716	977,347	1,603,414	1,903,525	2,028,525	125,000
Total Contracted Services	\$ 19,283,560	\$ 24,770,094	\$ 31,448,609	\$ 36,127,567	\$ 38,044,621	\$ 1,917,054
Other Charges						
Competitions/Excursions	\$ 168,105	\$ 126,629	\$ 94,104	\$ 201,700	\$ 202,600	\$ 900
Meetings	17,252	18,490	9,164	26,600	87,860	61,260
Professional Development	520,487	579,644	461,989	510,042	561,388	51,346
Subscriptions/Dues	383,081	510,862	428,659	383,830	465,938	82,108
Summer Camps	-	-	24,250	-	20,570	20,570
Student Tuition/Registration Rem	-	-	(3,600)	-	-	-
Mileage - Unit I	210,019	225,545	215,819	270,150	259,600	(10,550)
Mileage - Unit IV	17,529	31,880	13,389	21,000	21,000	-
Mileage - Unit V	2,043	2,913	1,859	3,900	3,500	(400)
Employee Background	4,112	10,568	25,249	40,792	25,532	(15,260)
Other Charges	-	-	-	100,600	100,600	-
Other Charges-Ch/Contract	131,561	74,545	48,982	247,200	267,200	20,000
Volunteer Background Check	-	-	556	5,040	5,040	-
Total Other Charges	\$ 1,454,189	\$ 1,581,076	\$ 1,320,420	\$ 1,810,854	\$ 2,020,828	\$ 209,974
Equipment						
Equipment	\$ 1,821,844	\$ 2,290,461	\$ 610,136	\$ 294,579	\$ 336,079	\$ 41,500
Equipment - Other	-	-	-	50,000	50,000	-
Total Equipment	\$ 1,821,844	\$ 2,290,461	\$ 610,136	\$ 344,579	\$ 386,079	\$ 41,500
Total: Other - Instructional Costs	\$ 22,559,593	\$ 28,641,631	\$ 33,379,165	\$ 38,283,000	\$ 40,451,528	\$ 2,168,528

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Special Education

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Positions						
Assistant Superintendent	-	1.00	1.00	1.00	1.00	-
Director	1.50	1.50	2.50	2.50	2.50	-
Senior Manager	-	1.00	1.00	1.00	1.00	-
Principal	3.50	3.50	4.00	4.00	4.00	-
Assistant Principal	6.50	9.50	9.50	9.50	9.50	-
Coordinator	2.00	4.00	6.00	6.00	6.00	-
Manager	6.80	4.80	4.80	5.80	5.80	-
Senior Specialist	-	3.00	6.00	6.00	10.00	4.00
Specialist	13.20	0.90	0.90	0.90	2.90	2.00
Academic Specialist	-	-	26.70	27.70	30.80	3.10
Teacher	931.90	843.90	887.10	923.70	955.30	31.60
Speech Pathologist	-	128.50	152.60	164.90	175.60	10.70
Support Specialist	-	10.80	16.80	14.80	18.80	4.00
Therapist OT/PT	64.40	65.80	67.60	68.90	76.70	7.80
Total Professional Positions	1,029.90	1,078.20	1,186.60	1,236.80	1,300.00	63.20
Instructional Asst	342.90	340.40	352.30	374.50	388.50	14.00
Permanent Substitutes	12.00	12.00	10.00	15.00	15.00	-
Technician	51.50	54.50	57.10	60.50	66.50	6.00
Aide - Occupational/Physical	0.80	0.80	0.80	0.80	0.80	-
Secretary	35.10	16.30	20.30	19.30	19.80	0.50
Clerk	-	21.20	23.70	39.40	39.40	-
Total Support Positions	442.30	445.30	464.20	509.50	530.00	20.50
Total Positions	1,472.10	1,523.50	1,650.80	1,746.30	1,830.00	83.70
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 83,395,531	\$ 91,430,040	\$ 102,474,608	\$ 113,537,808	\$ 124,664,573	\$ 11,126,765
Total Support Salaries	\$ 15,120,371	\$ 16,331,067	\$ 18,591,238	\$ 21,510,213	\$ 23,028,792	\$ 1,518,579
Instructional Asst Temporary	\$ 6,246,646	\$ 7,195,433	\$ 3,375,275	\$ 5,536,492	\$ 8,140,962	\$ 2,604,470
Instruct Asst Stipend-Prof Dev	10,898	13,729	6,917	11,000	13,000	2,000
Substitute - Prof Dev	10,810	19,971	33,531	6,705	33,205	26,500
Substitute - Instruction	686,115	837,676	1,033,731	895,640	1,124,135	228,495
Teacher Stipends - Instruction	1,645,481	1,826,206	1,927,260	2,432,341	2,857,303	424,962
Non-Teaching Stipends	35,425	28,250	29,339	35,000	45,000	10,000
Teacher Stipends - Prof Dev	37,175	43,823	48,196	125,500	157,100	31,600
Specialist - Temporary	45,547	34,476	48,103	40,000	51,100	11,100
Challenge Schl Stipend	-	-	-	3,000	3,000	-
Department Chair Stipends	8,905	15,780	14,281	10,000	15,000	5,000
Curriculum Writing	2,430	11,476	-	13,000	-	(13,000)
Retention Bonus	-	2,622,292	2,565,392	2,880,421	2,947,221	66,800
Technician Overtime	1,076	-	1,512	2,500	1,500	(1,000)
Secretary/Clerk - Temporary	1,461	2,293	-	4,250	1,000	(3,250)
Secretary/Clerk - Overtime	-	2,198	2,591	3,250	2,000	(1,250)
Salaries & Wages-Ch/Contract	1,753,460	2,059,780	2,665,075	2,289,151	2,809,235	520,084
Total Other Salaries & Wages	\$ 10,485,429	\$ 14,713,383	\$ 11,751,203	\$ 14,288,250	\$ 18,200,761	\$ 3,912,511
Vacancy Adjustment	-	-	-	(3,577,359)	(2,380,386)	1,196,973
Total Turnover	\$ -	\$ -	\$ -	\$ (3,577,359)	\$ (2,380,386)	\$ 1,196,973
Total Salaries and Wages	\$ 109,001,331	\$ 122,474,490	\$ 132,817,049	\$ 145,758,912	\$ 163,513,740	\$ 17,754,828

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

Special Education

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 4,258,649	\$ 9,506,775	\$ 6,830,939	\$ 3,810,656	\$ 3,832,656	\$ 22,000
Contracted Serv - Prof Dev	4,453	9,252	125,313	37,000	56,570	19,570
Contracted Serv - Non-Instruct	68,983	163,205	186,380	168,180	168,180	-
Other Contracted Services	-	-	-	150,000	150,000	-
Legal Fees	140,952	221,583	447,893	225,295	1,000,000	774,705
Machine Rental - Other	270,889	273,589	285,679	295,729	723,020	427,291
Repairs to Equipment	4,964	5,627	5,454	23,500	23,500	-
Maint & Serv Agreements	6,750	-	-	-	-	-
Tuition Paid Non-Public Day	32,207,404	34,079,747	33,203,597	37,738,107	37,738,107	-
Tuition Paid - Public Schools	6,179	15,287	-	135,000	135,000	-
Tuition Paid - Other	104,898	110,526	134,694	197,649	197,649	-
Contracted Serv-Ch/Contract	372,326	458,383	568,751	660,171	795,171	135,000
Total Contracted Services	\$ 37,446,447	\$ 44,843,974	\$ 41,788,700	\$ 43,441,287	\$ 44,819,853	\$ 1,378,566
Supplies & Materials						
Materials of Instruction	\$ 689,266	\$ 677,681	\$ 874,996	\$ 579,243	\$ 689,531	\$ 110,288
Print & Publication Supplies	1,978	2,176	2,698	2,500	-	(2,500)
Office Supplies	83,205	94,756	89,430	65,000	65,328	328
Testing Supplies & Materials	20,868	28,822	35,858	32,600	152,600	120,000
Text Books & Source Books	-	351	-	-	-	-
Supplies & Materials - PD	-	-	8,920	-	26,000	26,000
Software - Computer	268,898	273,934	283,873	297,560	861,736	564,176
Learning Systems Software	133,075	158,569	187,920	180,500	225,000	44,500
Sensitive Items	94,153	371,346	207,471	174,165	174,165	-
Other Materials and Supplies	-	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 1,291,443	\$ 1,607,635	\$ 1,691,166	\$ 1,361,568	\$ 2,224,360	\$ 862,792
Other Charges						
Meetings	\$ 6,481	\$ 7,846	\$ 8,218	\$ 6,500	\$ 6,500	\$ -
Professional Development	55,836	55,090	90,540	90,000	139,090	49,090
Subscriptions/Dues	81,652	82,229	89,805	117,059	114,574	(2,485)
Mileage - Unit I	271,856	281,608	256,430	309,850	290,000	(19,850)
Mileage - Unit II	8,617	10,094	14,894	9,000	10,500	1,500
Mileage - Unit IV	50,924	70,653	64,792	85,000	73,000	(12,000)
Mileage - Unit V	11,752	17,532	16,265	24,500	20,000	(4,500)
Mileage - Unit VI	3,176	2,428	3,276	4,700	3,600	(1,100)
Employee Background	-	-	63	-	-	-
Other Charges	-	-	-	49,924	49,924	-
Total Other Charges	\$ 490,294	\$ 527,480	\$ 544,283	\$ 696,533	\$ 707,188	\$ 10,655
Equipment						
Equipment	\$ -	\$ 7,195	\$ 6,830	\$ 30,000	\$ 30,000	\$ -
Total Equipment	\$ -	\$ 7,195	\$ 6,830	\$ 30,000	\$ 30,000	\$ -
Total: Special Education	\$ 148,229,515	\$ 169,460,774	\$ 176,848,028	\$ 191,288,300	\$ 211,295,141	\$ 20,006,841

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

Student Personnel Services

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Positions						
Assistant Superintendent	-	-	1.00	1.00	1.00	-
Director	1.00	1.00	-	-	-	-
Special Assistant	3.00	2.00	3.00	4.00	3.00	(1.00)
Coordinator	2.00	2.00	2.00	3.00	3.00	-
Manager	13.00	24.00	1.00	48.00	51.00	3.00
Supervisor	-	-	2.00	2.00	2.00	-
Pupil Personnel Worker	36.00	37.00	40.00	38.00	39.00	1.00
Social Worker	46.00	52.50	59.40	65.50	70.30	4.80
Senior Specialist	-	-	2.00	2.00	2.00	-
Specialist	28.00	31.00	70.00	38.00	38.00	-
Support Specialist	-	2.00	-	-	-	-
Total Professional Positions	129.00	151.50	180.40	201.50	209.30	7.80
Technician	1.00	1.00	1.00	1.00	1.00	-
Secretary	5.50	6.50	6.50	6.50	6.50	-
Total Support Positions	6.50	7.50	7.50	7.50	7.50	-
Total Positions	135.50	159.00	187.90	209.00	216.80	7.80
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 12,430,042	\$ 14,987,078	\$ 18,550,961	\$ 22,781,077	\$ 24,441,078	\$ 1,660,001
Total Support Salaries	\$ 378,702	\$ 466,036	\$ 496,489	\$ 520,691	\$ 542,419	\$ 21,728
Instructional Asst Temporary	\$ -	\$ 12,765	\$ -	\$ 24,450	\$ -	\$ (24,450)
Pupil Personnel Wrkr Sub/Temp	-	37,680	50,470	-	-	-
Teacher Stipends - Instruction	261,104	292,666	284,585	462,024	402,884	(59,140)
Teacher Stipends - Prof Dev	-	-	-	1,200	-	(1,200)
Specialist - Temporary	23,901	38,304	31,368	94,520	292,627	198,107
Social Worker - Temp	34,415	5,848	37,331	-	-	-
Aide Non-Instructional Temp	131,804	170,913	223,853	242,730	353,009	110,279
Secretary/Clerk - Temporary	17,470	26,622	28,668	16,000	38,120	22,120
Salary Reserve	-	-	-	42,979	42,979	-
Salaries & Wages-Ch/Contract	188,324	196,211	219,094	208,217	248,217	40,000
Total Other Salaries & Wages	\$ 657,018	\$ 781,009	\$ 875,369	\$ 1,092,120	\$ 1,377,836	\$ 285,716
Vacancy Adjustment	-	-	-	(100,000)	(100,000)	-
Total Turnover	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)	\$ -
Total Salaries and Wages	\$ 13,465,762	\$ 16,234,123	\$ 19,922,819	\$ 24,293,888	\$ 26,261,333	\$ 1,967,445
Contracted Services						
Contracted Serv - Prof Dev	\$ -	\$ 3,450	\$ 4,400	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	193,650	189,431	259,522	203,239	273,239	70,000
Other Contracted Services	-	-	-	75,000	75,000	-
Total Contracted Services	\$ 193,650	\$ 192,881	\$ 263,922	\$ 278,239	\$ 348,239	\$ 70,000
Supplies & Materials						
Materials of Instruction	\$ 20,916	\$ 14,545	\$ 19,920	\$ 20,560	\$ 26,043	\$ 5,483
Print & Publication Supplies	419	-	499	1,000	1,000	-
Office Supplies	25,429	41,008	66,782	77,273	80,757	3,484
Supplies & Materials - PD	1,091	2,344	2,760	1,700	1,700	-
Software - Computer	14,088	18,452	14,670	20,000	26,272	6,272
Sensitive Items	7,357	3,435	-	1,400	-	(1,400)
Other Materials and Supplies	-	-	-	30,000	30,000	-
Total Supplies & Materials	\$ 69,300	\$ 79,784	\$ 104,631	\$ 151,933	\$ 165,772	\$ 13,839

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Student Personnel Services

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Other Charges						
Professional Development	\$ 49,325	\$ 78,084	\$ 122,123	\$ 225,634	\$ 202,666	\$ (22,968)
Subscriptions/Dues	696	1,827	2,461	2,455	3,680	1,225
Mileage - Unit I	22,468	23,605	26,710	42,650	31,400	(11,250)
Mileage - Unit II	7,054	6,809	10,568	16,900	9,900	(7,000)
Mileage - Unit IV	230	316	697	600	700	100
Mileage - Unit V	13,724	22,199	18,934	44,501	42,390	(2,111)
Mileage - Unit VI	453	614	555	500	600	100
Employee Background	-	1,071	865	1,000	1,000	-
Other Charges	-	-	-	14,700	14,700	-
Total Other Charges	\$ 93,950	\$ 134,525	\$ 182,913	\$ 348,940	\$ 307,036	\$ (41,904)
Total: Student Personnel Services	\$ 13,822,662	\$ 16,641,313	\$ 20,474,285	\$ 25,073,000	\$ 27,082,380	\$ 2,009,380

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



Student Health Services

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 731,869	\$ 1,031,411	\$ 2,237,935	\$ 2,712,196	\$ 3,016,189	\$ 303,993
Contracted Serv - Non-Instruct	-	-	23,480	-	-	-
Other Contracted Services	-	-	-	29	29	-
Public Carriers	-	-	108	-	-	-
Total Contracted Services	\$ 731,869	\$ 1,031,411	\$ 2,261,523	\$ 2,712,225	\$ 3,016,218	\$ 303,993
Supplies & Materials						
Supplies - Health	\$ 15,970	\$ 60,078	\$ 62,231	\$ 156,375	\$ 181,300	\$ 24,925
Sensitive Items	-	6,105	17,071	-	1,000	1,000
Total Supplies & Materials	\$ 15,970	\$ 66,183	\$ 79,302	\$ 156,375	\$ 182,300	\$ 25,925
Equipment						
Equipment	\$ 12,241	\$ 10,982	\$ 21,514	\$ -	\$ 5,000	\$ 5,000
Total Equipment	\$ 12,241	\$ 10,982	\$ 21,514	\$ -	\$ 5,000	\$ 5,000
Total: Student Health Services	\$ 760,080	\$ 1,108,576	\$ 2,362,339	\$ 2,868,600	\$ 3,203,518	\$ 334,918

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

Student Transportation Services

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Positions						
Director	-	-	1.00	1.00	1.00	-
Senior Manager	-	-	1.00	1.00	1.00	-
Specialist In Transportation	8.00	9.00	-	-	-	-
Manager	3.00	4.00	3.00	4.00	5.00	1.00
Area Manager	-	-	2.00	2.00	2.00	-
Supervisor	1.00	1.00	7.00	6.00	6.00	-
Senior Specialist	-	1.00	1.00	1.00	1.00	-
Specialist	7.00	5.00	1.00	1.00	1.00	-
Support Specialist	2.00	4.00	6.00	6.00	6.00	-
Ops Program Manager	-	-	2.00	2.00	2.00	-
Total Professional Positions	21.00	24.00	24.00	24.00	25.00	1.00
Technician	2.00	3.00	3.00	4.00	4.00	-
Bus Attendant	45.60	48.10	47.30	46.00	46.00	-
Van Attendant	2.00	7.00	9.00	19.00	19.00	-
Bus Driver	54.40	52.90	52.50	58.00	58.00	-
Van Driver	5.00	15.00	15.00	19.00	19.00	-
Bus Driver - Lead	4.00	4.00	4.00	4.00	4.00	-
Van Driver - Lead	-	1.00	1.00	1.00	1.00	-
Bus Operations Technician	6.00	4.00	5.00	9.00	9.00	-
Driver Trainer	3.00	3.00	3.00	3.00	3.00	-
Secretary	1.00	2.00	2.00	2.00	2.00	-
Mechanic or Helper	4.00	4.00	4.00	4.00	5.00	1.00
Total Support Positions	127.00	143.90	145.70	169.00	170.00	1.00
Total Positions	148.00	167.90	169.70	193.00	195.00	2.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 2,132,274	\$ 2,356,186	\$ 2,650,835	\$ 2,870,891	\$ 3,132,301	\$ 261,410
Total Support Salaries	\$ 4,843,116	\$ 5,573,292	\$ 6,206,512	\$ 7,868,910	\$ 8,197,145	\$ 328,235
Specialist - Temporary	\$ 10,490	\$ 13,020	\$ 4,560	\$ 30,000	\$ 30,000	\$ -
Attendance Incentive Unit III	36,275	45,225	42,725	40,000	40,000	-
Attendant Stipends	104,464	172,878	117,717	162,000	139,000	(23,000)
Driver Stipends	235,570	412,869	256,358	338,000	293,000	(45,000)
Secretary/Clerk - Overtime	8,882	-	765	-	-	-
Mechanic or Helper - Overtime	16,861	3,586	6,078	2,000	2,000	-
Attendant Substitutes	24,831	5,190	85,853	25,000	54,545	29,545
Attendant Training	-	3,193	21,217	-	20,000	20,000
Bus Driver Substitutes	12,336	17,366	8,772	10,500	10,500	-
Driver Training	6,158	14,545	33,053	-	25,000	25,000
Total Other Salaries & Wages	\$ 455,867	\$ 687,872	\$ 577,098	\$ 607,500	\$ 614,045	\$ 6,545
Vacancy Adjustment	-	-	-	(200,000)	(200,000)	-
Total Turnover	\$ -	\$ -	\$ -	\$ (200,000)	\$ (200,000)	\$ -
Total Salaries and Wages	\$ 7,431,257	\$ 8,617,350	\$ 9,434,445	\$ 11,147,301	\$ 11,743,491	\$ 596,190

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

Student Transportation Services

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Contracted Services						
Bus Contractors	\$ 46,169,957	\$ 50,166,968	\$ 56,486,677	\$ 59,612,890	\$ 62,091,582	\$ 2,478,692
Van Contractors	2,204,769	5,801,639	5,970,567	6,350,000	6,773,500	423,500
Bus Contractors - Field Trips	62,270	122,693	236,997	533,435	497,213	(36,222)
Physical Examinations	44,382	48,275	67,390	70,000	70,000	-
Bus Inspection	63,327	86,483	84,757	93,100	93,100	-
Consulting Fees - Management	9,778	71,460	-	-	-	-
Contracted Serv - Non-Instruct	-	-	25,650	-	-	-
Other Contracted Services	-	-	-	169,972	169,972	-
Repairs to Buses	128,011	249,931	124,575	282,500	282,500	-
Repairs to Equipment	-	1,813	514	4,500	2,500	(2,000)
Maint & Serv Agreements	184,409	219,813	150,093	197,120	181,300	(15,820)
Rent - Bus Storage	40,000	40,000	40,000	40,000	40,000	-
Private Automobile	93,424	22,682	23,180	101,500	31,500	(70,000)
Public Carriers	1,272,451	173,329	189,445	756,000	380,500	(375,500)
Student & Team Travel	2,043,625	2,782,035	3,200,064	3,925,754	4,156,337	230,583
Contracted Serv-Ch/Contract	2,871,287	3,318,975	3,862,587	3,476,547	4,226,547	750,000
Total Contracted Services	\$ 55,187,690	\$ 63,106,096	\$ 70,462,496	\$ 75,613,318	\$ 78,996,551	\$ 3,383,233
Supplies & Materials						
Vehicle - Fuel	\$ 546,265	\$ 616,098	\$ 565,158	\$ 630,000	\$ 600,000	\$ (30,000)
Office Supplies	54,431	34,816	30,036	36,000	36,000	-
Tires and Auto Parts	204,575	132,292	249,035	265,000	265,000	-
Safety Programs & Supplies	114,478	124,582	54,452	107,000	107,000	-
Uniforms & Shoes	4,341	8,051	4,851	7,500	7,500	-
Software - Computer	10,574	28,932	194,361	11,590	28,590	17,000
Sensitive Items	111,037	44,489	101,060	6,050	6,050	-
Total Supplies & Materials	\$ 1,045,701	\$ 989,260	\$ 1,198,953	\$ 1,063,140	\$ 1,050,140	\$ (13,000)
Other Charges						
Meetings	\$ -	\$ -	\$ 85	\$ -	\$ 500	\$ 500
Professional Development	455	2,666	5,133	15,000	15,000	-
Light and Power	-	-	-	-	30,000	30,000
Subscriptions/Dues	-	5,250	3,676	3,500	4,000	500
Training Program	7,093	15,543	5,144	27,700	27,200	(500)
Mileage - Unit III	14,706	18,507	13,712	31,500	19,000	(12,500)
Mileage - Unit IV	475	-	-	400	400	-
Mileage - Unit V	106	-	-	-	-	-
Other Charges-Ch/Contract	40,632	29,136	14,480	181,741	598,960	417,219
Insurance - Public Liability	1,123,554	1,179,027	1,136,957	1,381,800	1,032,400	(349,400)
Total Other Charges	\$ 1,187,021	\$ 1,250,129	\$ 1,179,187	\$ 1,641,641	\$ 1,727,460	\$ 85,819
Equipment						
Equipment	\$ 1,159,028	\$ -	\$ 12,699	\$ 13,200	\$ 13,200	\$ -
Total Equipment	\$ 1,159,028	\$ -	\$ 12,699	\$ 13,200	\$ 13,200	\$ -
Total: Student Transportation Services	\$ 66,010,697	\$ 73,962,835	\$ 82,287,780	\$ 89,478,600	\$ 93,530,842	\$ 4,052,242

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

Operation of Plant

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Positions						
Director	-	-	1.00	2.00	2.00	-
Senior Manager	-	-	1.00	-	-	-
Manager	13.00	13.00	6.00	6.00	6.00	-
Area Manager	4.00	4.00	11.00	11.00	11.00	-
Supervisor	2.00	2.00	-	-	-	-
Senior Specialist	-	3.00	5.00	5.00	5.00	-
Specialist	10.00	7.00	7.00	7.00	7.00	-
Support Specialist	1.00	2.00	1.00	1.00	1.00	-
Foreman	1.00	1.00	1.00	1.00	1.00	-
Ops Program Manager	-	-	1.00	1.00	1.00	-
Ops Asst. Program Manager	-	1.00	1.00	1.00	1.00	-
Total Professional Positions	31.00	33.00	35.00	35.00	35.00	-
Technician	10.00	8.00	8.00	9.00	9.00	-
Custodian	707.50	721.30	743.80	764.50	765.50	1.00
Mail Clerk - Messenger	3.00	3.00	3.00	3.00	3.00	-
Secretary	4.00	4.00	3.00	3.00	3.00	-
Clerk	-	-	1.00	1.00	1.00	-
Truck Driver	2.00	3.00	3.00	3.00	3.00	-
Warehouse Worker	9.00	8.00	8.00	8.00	8.00	-
Equipment Repairperson	9.00	8.00	8.00	8.00	8.00	-
Total Support Positions	744.50	755.30	777.80	799.50	800.50	1.00
Total Positions	775.50	788.30	812.80	834.50	835.50	1.00
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 3,101,680	\$ 3,413,388	\$ 3,863,189	\$ 4,172,800	\$ 4,267,567	\$ 94,767
Total Support Salaries	\$ 32,363,766	\$ 35,199,942	\$ 37,404,808	\$ 40,607,498	\$ 41,539,705	\$ 932,207
Attendance Incentive Unit III	\$ 168,275	\$ 168,475	\$ 152,225	\$ 185,000	\$ 185,000	\$ -
Operation Staff (Temp)	174,556	298,793	280,952	312,781	318,419	5,638
Custodian - Overtime	1,813,904	1,095,818	1,026,460	1,128,980	1,118,655	(10,325)
Secretary/Clerk - Temporary	31,663	45,114	48,065	21,000	35,000	14,000
Telephone Operator - OT	433	1,160	141	1,000	1,000	-
Warehouse Worker OT	-	-	-	5,500	5,500	-
Work Study Students	16,223	4,806	10,921	14,000	14,000	-
Salaries & Wages-Ch/Contract	203,384	288,193	361,482	277,830	292,830	15,000
Total Other Salaries & Wages	\$ 2,408,438	\$ 1,902,359	\$ 1,880,246	\$ 1,946,091	\$ 1,970,404	\$ 24,313
Vacancy Adjustment	-	-	-	(500,000)	(500,000)	-
Total Turnover	\$ -	\$ -	\$ -	\$ (500,000)	\$ (500,000)	\$ -
Total Salaries and Wages	\$ 37,873,884	\$ 40,515,689	\$ 43,148,243	\$ 46,226,389	\$ 47,277,676	\$ 1,051,287

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Operation of Plant

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Contracted Services						
Physical Examinations	\$ 15,000	\$ 25,000	\$ 18,241	\$ 35,000	\$ 35,000	\$ -
Contracted Serv - Prof Dev	-	29,400	-	-	-	-
Contracted Serv - Non-Instruct	3,176,851	4,912,734	2,962,391	3,130,160	3,485,160	355,000
Other Contracted Services	-	-	-	50,000	50,000	-
Refuse & Recycling	1,124,456	1,132,638	1,172,793	1,275,000	1,675,000	400,000
Machine Rental - Postage	10,621	7,098	5,430	15,000	10,000	(5,000)
Machine Rental - Other	8,032	3,930	3,194	4,210	4,210	-
Pest Management	17,000	17,149	22,195	17,000	17,000	-
Repairs to Equipment	1,981	-	7,366	4,000	4,000	-
Maint & Serv Agreements	1,218,198	1,636,356	1,827,207	2,083,849	2,273,849	190,000
Rent - Facility	16,775	28,409	22,073	26,600	25,100	(1,500)
Water Testing & Supplies	46,698	39,977	55,119	125,352	125,352	-
Hazardous Waste Management	119,040	128,069	103,426	146,948	146,948	-
Contracted Serv-Ch/Contract	4,696,673	7,083,315	7,148,749	8,434,068	9,627,668	1,193,600
Total Contracted Services	\$ 10,451,325	\$ 15,044,075	\$ 13,348,184	\$ 15,347,187	\$ 17,479,287	\$ 2,132,100
Supplies & Materials						
Awards	\$ 6,000	\$ 5,800	\$ 5,400	\$ 6,000	\$ 6,000	\$ -
Equipment Repair Parts	98,936	86,603	119,119	111,000	121,000	10,000
Supplies-Warehouse	56,629	44,218	44,911	60,000	60,000	-
Postage	168,686	199,749	181,394	205,300	192,800	(12,500)
Mailing Supplies	3,576	2,144	4,151	3,500	5,000	1,500
Supplies - Custodial	2,934,003	1,979,400	2,575,161	2,526,450	2,501,450	(25,000)
Supplies - Energy Conservation	1,405	4,414	3,163	25,000	5,000	(20,000)
Office Supplies	53,774	42,809	55,083	29,150	29,150	-
Safety Programs & Supplies	384,690	246,469	355,729	273,000	273,000	-
Shades & Drapes	86,631	78,969	80,017	85,000	85,000	-
Uniforms & Shoes	77,128	106,777	117,686	154,000	204,000	50,000
Software - Computer	78,594	446,119	452,417	512,131	614,131	102,000
Facilities Mod - Supplies	-	-	22,289	5,000	5,000	-
Telephone Supplies	120,926	13,266	9,613	35,000	35,000	-
Parts/Supplies Other	304,294	360,539	441,109	123,108	123,108	-
Sensitive Items	943,280	2,088,562	143,441	312,586	1,388,086	1,075,500
Other Materials and Supplies	-	-	-	50,000	50,000	-
Supplies & Mat-Ch/Contract	317,025	560,698	556,225	631,482	681,832	50,350
Total Supplies & Materials	\$ 5,635,577	\$ 6,266,536	\$ 5,166,908	\$ 5,147,707	\$ 6,379,557	\$ 1,231,850

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Operation of Plant

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Expenditures						
Other Charges						
Professional Development	\$ 43,770	\$ 45,040	\$ 35,282	\$ 36,200	\$ 36,200	\$ -
Communications	10,365,913	10,388,119	11,060,359	11,398,665	12,094,214	695,549
Heating of Buildings	3,209,423	2,367,386	1,864,880	3,362,040	3,362,040	-
Light and Power	17,411,900	16,593,448	19,783,373	23,345,126	24,945,126	1,600,000
Subscriptions/Dues	5,171	14,442	3,432	6,810	4,494	(2,316)
Training Program	27,558	30,187	33,717	109,250	109,550	300
Mileage - Unit III	13,587	18,240	15,293	17,900	17,900	-
Mileage - Unit IV	1,942	1,271	598	2,000	2,000	-
Mileage - Unit V	4,857	7,592	3,727	7,700	7,700	-
Water and Sewerage	1,815,582	2,143,615	2,029,419	2,178,700	2,243,700	65,000
Employee Background	1,228	6,804	7,194	-	-	-
Other Charges	-	-	-	20,000	20,000	-
Other Charges-Ch/Contract	686,538	611,977	679,495	839,226	939,226	100,000
Insurance - Boiler	58,181	61,040	64,055	80,000	80,000	-
Insurance - Property	1,564,505	2,034,784	2,213,479	2,550,600	2,900,000	349,400
Total Other Charges	\$ 35,210,155	\$ 34,323,945	\$ 37,794,303	\$ 43,954,217	\$ 46,762,150	\$ 2,807,933
Equipment						
Equipment	\$ 915,596	\$ 840,192	\$ 720,115	\$ 607,000	\$ 1,041,750	\$ 434,750
Equipment-New-Telephone	27,464	149,985	144,218	300,000	198,000	(102,000)
Equipment - Replacement	-	-	44,993	60,500	60,500	-
Total Equipment	\$ 943,060	\$ 990,177	\$ 909,326	\$ 967,500	\$ 1,300,250	\$ 332,750
Total: Operation of Plant	\$ 90,114,001	\$ 97,140,422	\$ 100,366,964	\$ 111,643,000	\$ 119,198,920	\$ 7,555,920

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

Maintenance of Plant

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Positions						
Director	-	-	-	1.00	1.00	-
Senior Manager	-	-	1.00	-	-	-
Administrator	-	1.00	-	-	-	-
Manager	1.00	2.00	3.00	3.00	3.00	-
Area Manager	-	-	1.00	1.00	1.00	-
Supervisor	1.00	1.00	-	-	-	-
Senior Specialist	-	2.00	2.00	2.00	2.00	-
Specialist	6.00	1.00	-	-	-	-
Ops Program Manager	4.00	4.00	5.00	5.00	5.00	-
Ops Asst. Program Manager	6.00	6.00	5.00	6.00	6.00	-
Total Professional Positions	18.00	17.00	17.00	18.00	18.00	-
Technician	2.00	2.00	2.00	2.00	2.00	-
Maintenance Staff	114.00	117.00	115.00	120.00	120.00	-
Secretary	1.00	2.00	-	-	-	-
Clerk	-	-	2.00	2.00	2.00	-
Mechanic or Helper	3.00	3.00	4.00	3.00	3.00	-
Total Support Positions	120.00	124.00	123.00	127.00	127.00	-
Total Positions	138.00	141.00	140.00	145.00	145.00	-
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 1,918,662	\$ 2,027,315	\$ 2,005,483	\$ 2,223,948	\$ 2,271,514	\$ 47,566
Total Support Salaries	\$ 8,079,200	\$ 8,320,138	\$ 8,695,751	\$ 9,614,276	\$ 9,744,574	\$ 130,298
Attendance Incentive Unit III	\$ 13,150	\$ 15,575	\$ 7,275	\$ 22,000	\$ 22,000	\$ -
Maintenance Staff - Overtime	77,355	81,077	79,158	116,165	116,165	-
Secretary/Clerk - Temporary	36,498	82,391	71,812	87,000	87,000	-
Total Other Salaries & Wages	\$ 127,003	\$ 179,043	\$ 158,245	\$ 225,165	\$ 225,165	\$ -
Vacancy Adjustment	-	-	-	(350,000)	(300,000)	50,000
Total Turnover	\$ -	\$ -	\$ -	\$ (350,000)	\$ (300,000)	\$ 50,000
Total Salaries and Wages	\$ 10,124,865	\$ 10,526,496	\$ 10,859,479	\$ 11,713,389	\$ 11,941,253	\$ 227,864
Contracted Services						
Physical Examinations	\$ 1,000	\$ 925	\$ 1,275	\$ 1,500	\$ 1,500	\$ -
Contracted Serv - Non-Instruct	13,200	50,483	63,755	419,340	65,000	(354,340)
Other Contracted Services	-	-	-	229,964	229,964	-
Inspection Fees	423,250	472,496	663,712	428,746	963,406	534,660
Machine Rental - Other	180,588	225,258	137,374	260,000	260,000	-
Repairs to Equipment	148,207	117,710	120,077	150,000	150,000	-
Maint & Serv Agreements	102,203	106,574	111,460	108,500	119,500	11,000
Upkeep-Service Contracts	11,445,921	13,200,647	10,983,312	8,887,210	10,202,235	1,315,025
Upkeep-Contingency	1,120,508	387,995	150,000	400,000	400,000	-
Contracted Serv-Ch/Contract	28,407	36,896	25,725	69,261	79,261	10,000
Total Contracted Services	\$ 13,463,284	\$ 14,598,984	\$ 12,256,690	\$ 10,954,521	\$ 12,470,866	\$ 1,516,345

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

Maintenance of Plant

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Supplies & Materials						
Vehicle - Fuel	\$ 608,863	\$ 536,987	\$ 552,331	\$ 600,000	\$ 600,000	\$ -
Materials & Supplies - Maint	4,702,355	5,260,138	5,065,163	5,191,400	5,209,142	17,742
Parts - Maintenance	170,000	128,000	170,000	185,744	185,744	-
Office Supplies	17,000	12,000	12,819	12,000	12,000	-
Tires and Auto Parts	160,716	177,366	195,731	163,600	163,600	-
Uniforms & Shoes	38,192	54,791	21,780	90,000	90,000	-
Software - Computer	26,460	27,496	39,596	31,131	31,131	-
Sensitive Items	-	12,073	2,632	38,000	38,000	-
Other Materials and Supplies	-	-	-	75,000	75,000	-
Supplies & Mat-Ch/Contract	-	-	-	3,750	3,750	-
Total Supplies & Materials	\$ 5,723,586	\$ 6,208,851	\$ 6,060,052	\$ 6,390,625	\$ 6,408,367	\$ 17,742
Other Charges						
Subscriptions/Dues	\$ 591	\$ 1,490	\$ 1,656	\$ 13,265	\$ 13,265	\$ -
Training Program	11,860	13,819	14,922	15,000	15,000	-
Mileage - Unit III	107	-	-	200	200	-
Mileage - Unit IV	45	-	-	150	150	-
Mileage - Unit V	-	-	-	150	150	-
Total Other Charges	\$ 12,603	\$ 15,309	\$ 16,578	\$ 28,765	\$ 28,765	\$ -
Equipment						
Equipment	\$ 89,886	\$ 259,782	\$ 134,228	\$ 71,000	\$ 71,000	\$ -
Equipment - Replacement	10,149	-	34,365	100,000	100,000	-
Total Equipment	\$ 100,035	\$ 259,782	\$ 168,593	\$ 171,000	\$ 171,000	\$ -
Total: Maintenance of Plant	\$ 29,424,373	\$ 31,609,422	\$ 29,361,392	\$ 29,258,300	\$ 31,020,251	\$ 1,761,951

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

Fixed Charges

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Other Charges						
Tuition Allowance	\$ 1,783,842	\$ 1,762,352	\$ 1,900,011	\$ 2,460,190	\$ 2,386,440	\$ (73,750)
Insurance - Athletic	28,321	28,329	31,347	30,000	35,000	5,000
Other Charges-Ch/Contract	2,767,783	3,120,756	3,335,910	3,780,347	4,482,005	701,658
Insurance - General	104,768	104,332	94,659	129,400	124,400	(5,000)
Leave Payout to 403(B) Plan	1,997,309	2,375,313	2,472,395	2,575,640	2,575,640	-
Insurance - Workers Comp	4,556,661	3,519,855	3,903,771	4,889,278	5,395,589	506,311
Employee Health Insurance	156,459,887	175,581,956	169,468,548	179,201,949	192,795,403	13,593,454
Retirement Fund Contributions	36,019,402	38,729,151	41,989,969	45,861,570	54,080,845	8,219,275
Pension Administrative Fee	1,421,295	1,655,700	1,434,538	1,723,152	1,719,392	(3,760)
Social Security Contributions	57,200,308	62,174,298	66,463,546	72,581,672	77,266,466	4,684,794
Unemployment Insurance	60,684	39,636	291,502	102,302	106,735	4,433
Total Other Charges	\$ 262,400,260	\$ 289,091,678	\$ 291,386,196	\$ 313,335,500	\$ 340,967,915	\$ 27,632,415
Total: Fixed Charges	\$ 262,400,260	\$ 289,091,678	\$ 291,386,196	\$ 313,335,500	\$ 340,967,915	\$ 27,632,415

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

Food Service

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Supplies & Materials						
Food Supplies	\$ 1,166	\$ -	\$ -	\$ -	\$ -	\$ -
Food - Entree	-	-	18,153	75,000	75,000	-
Disposable Paper Products	483,200	483,200	-	-	-	-
School Lunch Debt Payments	60,814	121,574	225,402	-	-	-
Total Supplies & Materials	\$ 545,180	\$ 604,774	\$ 243,555	\$ 75,000	\$ 75,000	\$ -
Total: Food Service	\$ 545,180	\$ 604,774	\$ 243,555	\$ 75,000	\$ 75,000	\$ -

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

Community Services

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Positions						
Manager	-	-	1.00	1.00	1.00	-
Specialist	1.00	1.00	-	-	-	-
Total Professional Positions	1.00	1.00	1.00	1.00	1.00	-
Total Positions	1.00	1.00	1.00	1.00	1.00	-
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 46,739	\$ 61,806	\$ 114,559	\$ 108,847	\$ 114,282	\$ 5,435
Total Support Salaries	\$ -	\$ -	\$ 2,292	\$ -	\$ -	\$ -
Salary Reserve	-	-	-	20,053	20,053	-
Total Other Salaries & Wages	\$ -	\$ -	\$ -	\$ 20,053	\$ 20,053	\$ -
Total Salaries and Wages	\$ 46,739	\$ 61,806	\$ 116,851	\$ 128,900	\$ 134,335	\$ 5,435
Contracted Services						
Contracted Serv - Instructional	\$ 29,634	\$ 43,556	\$ 39,003	\$ 47,500	\$ 45,625	\$ (1,875)
Other Contracted Services	-	-	-	15,000	15,000	-
Total Contracted Services	\$ 29,634	\$ 43,556	\$ 39,003	\$ 62,500	\$ 60,625	\$ (1,875)
Supplies & Materials						
Supplies - Community Events	\$ 22,412	\$ 34,989	\$ 24,408	\$ 33,000	\$ 36,100	\$ 3,100
Awards	869	5,026	3,601	4,500	4,500	-
Materials of Instruction	-	3,146	-	-	-	-
Sensitive Items	-	-	13,180	-	-	-
Other Materials and Supplies	-	-	-	15,000	15,000	-
Total Supplies & Materials	\$ 23,281	\$ 43,161	\$ 41,189	\$ 52,500	\$ 55,600	\$ 3,100
Mileage - Unit V	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total: Community Services	\$ 99,654	\$ 148,523	\$ 197,043	\$ 243,900	\$ 250,560	\$ 6,660

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

Capital Outlay

General Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Positions						
Executive Director	-	-	-	1.00	1.00	-
Director	1.00	1.00	1.00	1.00	1.00	-
Senior Manager	2.00	1.00	1.00	1.00	1.00	-
Manager	3.00	3.00	3.00	3.00	3.00	-
Supervisor	1.00	1.00	-	-	-	-
Senior Specialist	-	1.00	2.00	2.00	2.00	-
Specialist	5.00	5.00	4.00	4.00	4.00	-
Project Manager	10.00	9.00	9.00	9.00	9.00	-
Architect	5.00	4.00	4.00	4.00	4.00	-
Construction Representative	3.00	3.00	3.00	3.00	3.00	-
Construction Rep Sys	1.00	1.00	1.00	2.00	2.00	-
Total Professional Positions	31.00	29.00	28.00	30.00	30.00	-
Technician	5.00	5.00	5.00	5.00	5.00	-
Secretary	1.00	1.00	1.00	1.00	1.00	-
Total Support Positions	6.00	6.00	6.00	6.00	6.00	-
Total Positions	37.00	35.00	34.00	36.00	36.00	-
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 3,497,035	\$ 3,661,943	\$ 3,795,870	\$ 3,988,291	\$ 4,113,757	\$ 125,466
Total Support Salaries	\$ 463,246	\$ 487,517	\$ 507,902	\$ 527,195	\$ 543,893	\$ 16,698
Total Salaries and Wages	\$ 3,960,281	\$ 4,149,460	\$ 4,303,772	\$ 4,515,486	\$ 4,657,650	\$ 142,164
Contracted Services						
Contracted Serv - Non-Instruct	\$ 8,089,687	\$ 5,780,273	\$ -	\$ -	\$ -	\$ -
Maint & Serv Agreements	10,537	10,583	10,635	12,000	12,000	-
Facilities Modifications	150,000	106,604	124,734	125,000	125,000	-
Total Contracted Services	\$ 8,250,224	\$ 5,897,460	\$ 135,369	\$ 137,000	\$ 137,000	\$ -
Supplies & Materials						
Books & Periodicals	\$ 428	\$ 325	\$ 104	\$ 400	\$ 400	\$ -
Office Supplies	19,238	36,641	22,041	17,450	17,450	-
Software - Computer	30,495	24,113	27,500	32,900	32,550	(350)
Sensitive Items	-	-	6,937	500	500	-
Total Supplies & Materials	\$ 50,161	\$ 61,079	\$ 56,582	\$ 51,250	\$ 50,900	\$ (350)
Other Charges						
Subscriptions/Dues	\$ 7,637	\$ 15,027	\$ 19,616	\$ 15,664	\$ 15,664	\$ -
Training Program	6,734	366	278	7,700	7,700	-
Mileage - Unit V	426	128	233	900	400	(500)
Mileage - Unit VI	-	-	-	100	-	(100)
Other Charges-Ch/Contract	-	-	-	5,600	5,600	-
Total Other Charges	\$ 14,797	\$ 15,521	\$ 20,127	\$ 29,964	\$ 29,364	\$ (600)
Total: Capital Outlay	\$ 12,275,463	\$ 10,123,520	\$ 4,515,850	\$ 4,733,700	\$ 4,874,914	\$ 141,214

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



Appropriations By State Category

Grant Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/(-) FY2027
Administration	\$ 3,215,335	\$ 3,134,876	\$ 1,428,303	\$ 1,270,200	\$ 1,290,300	\$ 20,100
Mid-Level Administration	3,324,441	2,290,952	3,515,959	2,504,100	3,510,300	1,006,200
Instructional Sal & Wages	38,640,712	31,891,811	14,607,102	12,362,700	11,098,200	(1,264,500)
Instructional Txbks & Supp	8,463,477	7,073,117	12,961,227	1,721,000	1,829,800	108,800
Other Instructional Costs	9,470,198	9,991,892	2,945,978	1,154,100	1,480,700	326,600
Special Education	26,317,133	26,100,532	24,951,441	21,977,500	21,495,000	(482,500)
Student Personnel Services	1,466,982	2,208,652	671,350	739,700	308,400	(431,300)
Student Health Services	844,376	898,358	154,228	30,000	44,300	14,300
Student Transportation Serv	882,208	1,037,199	534,522	120,100	436,600	316,500
Operation of Plant	2,259,360	2,068,795	483,887	25,000	-	(25,000)
Maintenance of Plant	8,556,747	9,201,555	6,667,262	-	-	-
Fixed Charges	16,674,215	15,633,163	13,108,466	14,598,100	14,603,800	5,700
Food Service	-	131,180	139,460	-	-	-
Community Services	565,383	542,414	522,787	500,900	589,500	88,600
Capital Outlay	39,500	2,410	-	-	-	-
Grant Funds	\$ 120,720,067	\$ 112,206,906	\$ 82,691,972	\$ 57,003,400	\$ 56,686,900	\$ (316,500)

Appropriations By State Category

Superintendent's Recommended - FY2027

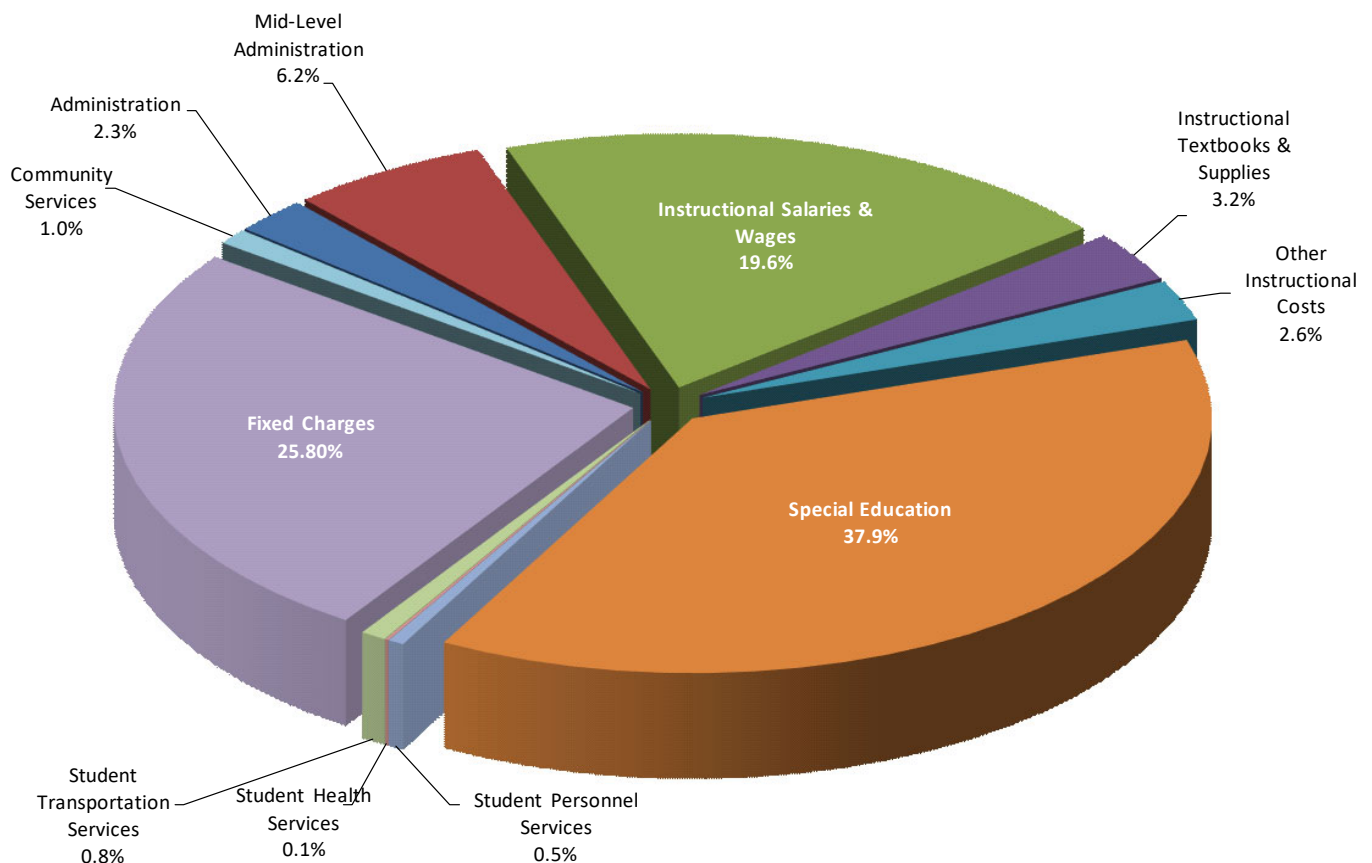


Chart may not total 100% due to rounding.

Positions by State Category

Grant Funds	Actual Positions FY2023	Actual Positions FY2024	Actual Positions FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Mid-Level Administration						
Director	-	-	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	-	-	-	-
Principal	1.00	-	-	-	-	-
Assistant Principal	1.00	-	-	-	-	-
Coordinator	-	-	-	-	1.00	1.00
Manager	3.50	5.50	6.50	6.50	4.80	(1.70)
Senior Specialist	-	-	2.00	2.00	-	(2.00)
Specialist	2.00	2.00	1.00	-	-	-
Academic Specialist	-	-	8.00	7.00	10.00	3.00
Support Specialist	-	-	-	-	1.00	1.00
Professional Positions	8.50	8.50	18.50	16.50	17.80	1.30
Technician	3.00	5.00	5.00	5.20	2.00	(3.20)
Secretary	5.00	1.00	1.00	1.00	1.00	-
Support Positions	8.00	6.00	6.00	6.20	3.00	(3.20)
Mid-Level Administration Total	16.50	14.50	24.50	22.70	20.80	(1.90)
Instructional Salaries & Wages						
School Counselor	2.50	0.50	0.50	0.50	0.50	-
Psychologist	7.00	6.00	5.50	5.70	5.70	-
Senior Specialist	-	-	1.00	1.00	1.00	-
Specialist	1.00	1.00	-	1.00	1.00	-
Teacher	149.20	111.80	80.70	85.00	69.50	(15.50)
Professional Positions	159.70	119.30	87.70	93.20	77.70	(15.50)
Instructional Asst	73.50	59.40	31.00	35.10	34.30	(0.80)
Permanent Substitutes	13.00	14.00	24.00	26.00	-	(26.00)
Computer Lab Technician	1.00	-	-	-	-	-
Support Positions	87.50	73.40	55.00	61.10	34.30	(26.80)
Instructional Salaries & Wages Total	247.20	192.70	142.70	154.30	112.00	(42.30)

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

Positions by State Category

Grant Funds	Actual Positions FY2023	Actual Positions FY2024	Actual Positions FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Special Education						
Director	0.50	0.50	0.50	0.50	0.50	-
Assistant Principal	1.50	2.50	2.50	1.50	2.50	1.00
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Manager	1.20	1.20	1.20	1.20	1.20	-
Senior Specialist	-	3.00	6.00	-	1.00	1.00
Specialist	11.30	5.10	4.10	16.70	15.70	(1.00)
Academic Specialist	-	-	10.20	3.50	1.00	(2.50)
Teacher	119.90	110.20	95.70	102.80	101.30	(1.50)
Speech Pathologist	-	-	11.30	11.10	9.70	(1.40)
Support Specialist	-	6.20	2.20	9.60	9.60	-
Therapist OT/PT	6.20	6.20	5.90	6.20	6.20	-
Professional Positions	141.50	135.80	140.60	154.10	149.70	(4.40)
Instructional Asst	103.50	102.00	108.00	98.20	98.20	-
Technician	15.50	15.50	14.90	15.50	14.50	(1.00)
Secretary	20.00	24.00	7.70	3.70	3.60	(0.10)
Clerk	-	-	19.80	8.70	8.70	-
Support Positions	139.00	141.50	150.40	126.00	125.00	(1.10)
Special Education Total	280.50	277.30	290.90	280.10	274.60	(5.50)
Student Personnel Services						
Social Worker	2.80	2.80	2.80	2.80	2.80	-
Professional Positions	2.80	2.80	2.80	2.80	2.80	-
Student Personnel Services Total	2.80	2.80	2.80	2.80	2.80	-
Community Services						
Manager	-	-	1.00	-	-	-
Specialist	3.00	2.00	-	3.00	-	(3.00)
Support Specialist	-	1.00	2.00	-	-	-
Professional Positions	3.00	3.00	3.00	3.00	-	(3.00)
Secretary	-	1.00	1.00	1.00	-	(1.00)
Support Positions	-	1.00	1.00	1.00	-	(1.00)
Community Services Total	3.00	4.00	4.00	4.00	-	(4.00)
Total Positions - Grant Funds	550.00	491.30	464.90	463.80	410.20	(53.60)

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

Administration

Grant Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Salaries and Wages						
Retention Bonus	\$ 434,500	\$ 157,578	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 434,500	\$ 157,578	\$ -	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 434,500	\$ 157,578	\$ -	\$ -	\$ -	\$ -
Contracted Services						
Contracted Serv - Non-Instruct	\$ 338,597	\$ 234,178	\$ -	\$ -	\$ -	\$ -
Maint & Serv Agreements	58,800	160,473	-	-	-	-
Total Contracted Services	\$ 397,397	\$ 394,651	\$ -	\$ -	\$ -	\$ -
Other Charges						
Professional Development	\$ -	\$ 4,334	\$ 5,546	\$ 10,500	\$ 14,000	\$ 3,500
Other Miscellaneous Charges	16,660	24,393	11,359	-	-	-
Administrative Cost	2,289,002	2,446,384	1,410,831	1,259,700	1,276,300	16,600
Employee Background	77,776	107,536	567	-	-	-
Total Other Charges	\$ 2,383,438	\$ 2,582,647	\$ 1,428,303	\$ 1,270,200	\$ 1,290,300	\$ 20,100
Total: Administration	\$ 3,215,335	\$ 3,134,876	\$ 1,428,303	\$ 1,270,200	\$ 1,290,300	\$ 20,100

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

Mid-Level Administration

Grant Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Positions						
Director	-	-	1.00	1.00	1.00	-
Senior Manager	1.00	1.00	-	-	-	-
Principal	1.00	-	-	-	-	-
Assistant Principal	1.00	-	-	-	-	-
Coordinator	-	-	-	-	1.00	1.00
Manager	3.50	5.50	6.50	6.50	4.80	(1.70)
Senior Specialist	-	-	2.00	2.00	-	(2.00)
Specialist	2.00	2.00	1.00	-	-	-
Academic Specialist	-	-	8.00	7.00	10.00	3.00
Support Specialist	-	-	-	-	1.00	1.00
Total Professional Positions	8.50	8.50	18.50	16.50	17.80	1.30
Technician	3.00	5.00	5.00	5.20	2.00	(3.20)
Secretary	5.00	1.00	1.00	1.00	1.00	-
Total Support Positions	8.00	6.00	6.00	6.20	3.00	(3.20)
Total Positions	16.50	14.50	24.50	22.70	20.80	(1.90)
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 939,346	\$ 1,142,886	\$ 2,466,399	\$ 1,968,200	\$ 3,035,000	\$ 1,066,800
Total Support Salaries	\$ 434,997	\$ 316,987	\$ 403,823	\$ 314,700	\$ 220,700	\$ (94,000)
Teacher Stipends - Instruction	\$ -	\$ -	\$ 180	\$ -	\$ -	\$ -
Specialist - Temporary	34,845	9,650	-	-	-	-
Principal - Sub/Temp	58,347	52,554	50,594	16,900	16,900	-
Retention Bonus	1,149,250	231,065	-	-	-	-
Technician Overtime	-	-	450	-	-	-
Secretary/Clerk - Temporary	77,892	14,815	9,345	-	21,800	21,800
Secretary/Clerk - Overtime	102,835	87,424	56,723	45,000	49,200	4,200
Total Other Salaries & Wages	\$ 1,423,169	\$ 395,508	\$ 117,292	\$ 61,900	\$ 87,900	\$ 26,000
Total Salaries and Wages	\$ 2,797,512	\$ 1,855,381	\$ 2,987,514	\$ 2,344,800	\$ 3,343,600	\$ 998,800
Contracted Services						
Contracted Serv - Prof Dev	\$ 168,992	\$ 179,360	\$ 299,740	\$ 37,100	\$ 27,000	\$ (10,100)
Contracted Serv - Non-Instruct	255,039	102,985	80,100	-	-	-
Total Contracted Services	\$ 424,031	\$ 282,345	\$ 379,840	\$ 37,100	\$ 27,000	\$ (10,100)
Supplies & Materials						
Office Supplies	\$ 15,680	\$ 12,071	\$ 26,757	\$ 6,600	\$ 11,000	\$ 4,400
Supplies & Materials - PD	3,826	5,921	15,588	15,000	-	(15,000)
Software - Computer	-	-	1,800	-	-	-
Sensitive Items	-	5,452	2,490	-	-	-
Total Supplies & Materials	\$ 19,506	\$ 23,444	\$ 46,635	\$ 21,600	\$ 11,000	\$ (10,600)
Other Charges						
Meetings	\$ -	\$ -	\$ 2,050	\$ 9,000	\$ 3,000	\$ (6,000)
Professional Development	46,600	97,913	58,510	62,400	125,700	63,300
Subscriptions/Dues	-	-	3,560	5,600	-	(5,600)
Mileage - Unit I	-	37	-	-	-	-
Mileage - Unit V	5,211	4,546	11,300	10,000	-	(10,000)
Other Miscellaneous Charges	31,581	27,286	26,550	13,600	-	(13,600)
Total Other Charges	\$ 83,392	\$ 129,782	\$ 101,970	\$ 100,600	\$ 128,700	\$ 28,100
Total: Mid-Level Administration	\$ 3,324,441	\$ 2,290,952	\$ 3,515,959	\$ 2,504,100	\$ 3,510,300	\$ 1,006,200

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

Instructional Salaries & Wages

Grant Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Positions						
School Counselor	2.50	0.50	0.50	0.50	0.50	-
Psychologist	7.00	6.00	5.50	5.70	5.70	-
Senior Specialist	-	-	1.00	1.00	1.00	-
Specialist	1.00	1.00	-	1.00	1.00	-
Teacher	149.20	111.80	80.70	85.00	69.50	(15.50)
Total Professional Positions	159.70	119.30	87.70	93.20	77.70	(15.50)
Instructional Asst	73.50	59.40	31.00	35.10	34.30	(0.80)
Permanent Substitutes	13.00	14.00	24.00	26.00	-	(26.00)
Computer Lab Technician	1.00	-	-	-	-	-
Total Support Positions	87.50	73.40	55.00	61.10	34.30	(26.80)
Total Positions	247.20	192.70	142.70	154.30	112.00	(42.30)
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 13,516,021	\$ 10,676,819	\$ 7,610,303	\$ 8,596,300	\$ 794,100	\$ (7,802,200)
Total Support Salaries	\$ 2,981,296	\$ 2,428,834	\$ 1,740,322	\$ 2,005,000	\$ 8,713,000	\$ 6,708,000
Extra Curricular Pay	\$ 61,373	\$ 49,960	\$ 39,960	\$ 37,200	\$ 40,000	\$ 2,800
Instructional Asst Temporary	305,597	655,752	33,962	24,000	-	(24,000)
Instruct Asst Stipend-Prof Dev	-	7,217	330	60,000	-	(60,000)
Instruct Asst Stipend-Community	-	-	2,245	3,000	-	(3,000)
Instructional Asst - Temp	2,345	-	-	-	-	-
Substitute - Prof Dev	41,482	39,277	53,685	108,400	123,300	14,900
Substitute - Instruction	4,170,369	4,154,322	1,255	2,400	-	(2,400)
Teacher Stipends - Instruction	9,090,483	11,098,535	4,180,385	535,000	580,000	45,000
Teacher Stipends - Prof Dev	1,256,388	1,942,050	666,723	873,900	765,100	(108,800)
Teacher Stipends - Comm Event	93,112	107,401	101,461	83,000	82,700	(300)
Specialist - Temporary	9,479	60,605	14,918	-	-	-
Stipends - State Reimbursed	32,500	30,000	10,000	-	-	-
Curriculum Writing	16,520	5,400	-	-	-	-
Retention Bonus	7,027,230	353,772	-	-	-	-
Technician-Temporary	-	-	8,591	13,800	-	(13,800)
Computer Lab Tech - Temp	36,517	139,731	-	20,700	-	(20,700)
Student Intern	-	142,136	142,962	-	-	-
Total Other Salaries & Wages	\$ 22,143,395	\$ 18,786,158	\$ 5,256,477	\$ 1,761,400	\$ 1,591,100	\$ (170,300)
Total Salaries and Wages	\$ 38,640,712	\$ 31,891,811	\$ 14,607,102	\$ 12,362,700	\$ 11,098,200	\$ (1,264,500)
Total: Instructional Salaries & Wages	\$ 38,640,712	\$ 31,891,811	\$ 14,607,102	\$ 12,362,700	\$ 11,098,200	\$ (1,264,500)

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

Instructional Textbooks & Supplies

Grant Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Supplies & Materials						
Supplies - Community Events	\$ 148,241	\$ 140,702	\$ 116,387	\$ 75,000	\$ 118,000	\$ 43,000
Media Books & Materials	47,421	-	-	-	-	-
Materials of Instruction	4,470,916	3,657,347	2,671,837	1,572,900	1,576,400	3,500
Teacher Classroom Funds	1,287	3,212	-	-	-	-
Std't Travel-Comp/Excursion	5,564	-	-	-	-	-
Office Supplies	387	822	479	-	-	-
Testing Supplies & Materials	19,455	239	-	-	-	-
Exam Fees	-	20,879	-	-	-	-
Text Books & Source Books	64,963	90,944	42,453	-	68,000	68,000
Textbooks-Centralized Purch	238,200	-	4,355,288	-	-	-
Safety Programs & Supplies	-	-	16,800	-	-	-
Supplies & Materials - PD	73,007	194,454	41,747	39,500	29,500	(10,000)
Software - Computer	2,944,351	1,993,421	3,620,053	10,600	-	(10,600)
Sensitive Items	449,685	971,097	2,088,683	23,000	37,900	14,900
Sensitive Items-Comm Events	-	-	7,500	-	-	-
Total Supplies & Materials	\$ 8,463,477	\$ 7,073,117	\$ 12,961,227	\$ 1,721,000	\$ 1,829,800	\$ 108,800
Total: Instructional Textbooks & Supplies	\$ 8,463,477	\$ 7,073,117	\$ 12,961,227	\$ 1,721,000	\$ 1,829,800	\$ 108,800

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



Other - Instructional Costs

Grant Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 4,189,928	\$ 6,997,858	\$ 1,724,781	\$ 256,100	\$ 263,300	\$ 7,200
Contracted Serv - Comm Event	12,601	7,490	4,445	9,000	28,600	19,600
Contracted Serv - Prof Dev	497,972	1,184,746	305,835	573,000	761,700	188,700
Consulting Fees - Management	2,249	880	6,549	-	22,000	22,000
Contracted Serv - Non-Instruct	277,216	11,668	9,106	10,600	6,000	(4,600)
Machine Rental - Other	3,745,764	664,709	-	-	-	-
Total Contracted Services	\$ 8,725,730	\$ 8,867,351	\$ 2,050,716	\$ 848,700	\$ 1,081,600	\$ 232,900
Other Charges						
Competitions/Excursions	\$ 39,471	\$ 215,830	\$ 117,341	\$ 33,800	\$ 25,200	\$ (8,600)
Tuition Allowance	-	-	406	-	-	-
Professional Development	381,105	396,552	287,306	177,500	252,900	75,400
Subscriptions/Dues	-	3,165	6,900	1,600	-	(1,600)
Mileage - Unit I	2,154	893	176	-	1,000	1,000
Mileage - Unit IV	-	2,318	-	-	-	-
Employee Background	-	882	441	-	-	-
Total Other Charges	\$ 422,730	\$ 619,640	\$ 412,570	\$ 212,900	\$ 279,100	\$ 66,200
Equipment						
Equipment	\$ 321,738	\$ 504,901	\$ 482,692	\$ 92,500	\$ 120,000	\$ 27,500
Total Equipment	\$ 321,738	\$ 504,901	\$ 482,692	\$ 92,500	\$ 120,000	\$ 27,500
Total: Other - Instructional Costs	\$ 9,470,198	\$ 9,991,892	\$ 2,945,978	\$ 1,154,100	\$ 1,480,700	\$ 326,600

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

Special Education

Grant Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Positions						
Director	0.50	0.50	0.50	0.50	0.50	-
Assistant Principal	1.50	2.50	2.50	1.50	2.50	1.00
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Manager	1.20	1.20	1.20	1.20	1.20	-
Senior Specialist	-	3.00	6.00	-	1.00	1.00
Specialist	11.30	5.10	4.10	16.70	15.70	(1.00)
Academic Specialist	-	-	10.20	3.50	1.00	(2.50)
Teacher	119.90	110.20	95.70	102.80	101.30	(1.50)
Speech Pathologist	-	-	11.30	11.10	9.70	(1.40)
Support Specialist	-	6.20	2.20	9.60	9.60	-
Therapist OT/PT	6.20	6.20	5.90	6.20	6.20	-
Total Professional Positions	141.50	135.80	140.60	154.10	149.70	(4.40)
Instructional Asst	103.50	102.00	108.00	98.20	98.20	-
Technician	15.50	15.50	14.90	15.50	14.50	(1.00)
Secretary	20.00	24.00	7.70	3.70	3.60	(0.10)
Clerk	-	-	19.80	8.70	8.70	-
Total Support Positions	139.00	141.50	150.40	126.00	125.00	(1.10)
Total Positions	280.50	277.30	290.90	280.10	274.60	(5.50)
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 10,765,609	\$ 11,301,410	\$ 10,947,713	\$ 11,469,600	\$ 12,382,400	\$ 912,800
Total Support Salaries	\$ 4,316,952	\$ 5,057,543	\$ 4,012,388	\$ 4,217,500	\$ 3,676,900	\$ (540,600)
Instructional Asst Temporary	\$ 1,640,191	\$ 1,819,912	\$ 5,023,792	\$ 1,757,000	\$ 1,166,400	\$ (590,600)
Instruct Asst Stipend-Prof Dev	8,021	39,922	25,378	-	-	-
Substitute - Prof Dev	16,725	20,652	333	-	-	-
Substitute - Instruction	22,889	28,813	30,210	6,000	88,600	82,600
Teacher Stipends - Instruction	1,269,572	1,021,661	566,527	194,900	82,600	(112,300)
Teacher Stipends - Prof Dev	312,449	306,173	295,381	120,300	57,400	(62,900)
Teacher Stipends - Comm Event	-	120	4,043	-	-	-
Specialist - Temporary	90,686	115,377	125,125	59,700	115,900	56,200
Retention Bonus	3,653,271	1,832,508	-	-	-	-
Therapist OT/PT Stipends	1,608	172	-	-	-	-
Technician Overtime	175,228	85,040	2,815	1,000	-	(1,000)
Aide Non-Instructional Temp	1	-	-	-	-	-
Secretary/Clerk - Temporary	125,199	59,178	57,717	16,400	-	(16,400)
Secretary/Clerk - Overtime	27,295	22,739	33,910	18,000	27,800	9,800
Total Other Salaries & Wages	\$ 7,343,135	\$ 5,352,267	\$ 6,165,231	\$ 2,173,300	\$ 1,538,700	\$ (634,600)
Total Salaries and Wages	\$ 22,425,696	\$ 21,711,220	\$ 21,125,332	\$ 17,860,400	\$ 17,598,000	\$ (262,400)
Contracted Services						
Contracted Serv - Instructional	\$ 1,833,728	\$ 1,462,587	\$ 1,393,234	\$ 2,782,900	\$ 3,013,000	\$ 230,100
Contracted Serv - Comm Event	-	-	3,750	-	-	-
Contracted Serv - Prof Dev	3,303	365,062	394,918	270,000	149,000	(121,000)
Consulting Fees - Management	-	366,680	422,330	365,000	139,000	(226,000)
Contracted Serv - Non-Instruct	7,897	4,609	69,417	10,000	-	(10,000)
Machine Rental - Postage	639	426	-	-	-	-
Total Contracted Services	\$ 1,845,567	\$ 2,199,364	\$ 2,283,649	\$ 3,427,900	\$ 3,301,000	\$ (126,900)

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Special Education

Grant Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Supplies & Materials						
Supplies - Community Events	\$ -	\$ 4,562	\$ 53,566	\$ -	\$ -	\$ -
Materials of Instruction	1,369,061	1,432,955	997,992	387,100	44,800	(342,300)
Postage	213	-	-	-	-	-
Office Supplies	21,900	26,786	11,302	12,700	200	(12,500)
Testing Supplies & Materials	34,560	50,331	52,972	6,600	37,100	30,500
Text Books & Source Books	-	19,647	-	-	-	-
Supplies & Materials - PD	25,055	53,990	91,498	43,800	55,000	11,200
Software - Computer	181,185	227,594	185,345	150,000	340,000	190,000
Sensitive Items	130,119	83,412	6,271	20,000	-	(20,000)
Total Supplies & Materials	\$ 1,762,093	\$ 1,899,277	\$ 1,398,946	\$ 620,200	\$ 477,100	\$ (143,100)
Other Charges						
Meetings	\$ -	\$ 5,283	\$ 8,049	\$ -	\$ -	\$ -
Professional Development	193,395	251,589	107,780	58,800	118,900	60,100
Communications	3,000	3,198	-	-	-	-
Subscriptions/Dues	232	150	27,512	200	-	(200)
Training Program	-	13,495	-	-	-	-
Mileage - Unit I	866	722	-	-	-	-
Mileage - Unit IV	327	284	110	-	-	-
Employee Background	-	-	63	-	-	-
Total Other Charges	\$ 197,820	\$ 274,721	\$ 143,514	\$ 59,000	\$ 118,900	\$ 59,900
Equipment						
Equipment	\$ 85,957	\$ 15,950	\$ -	\$ 10,000	\$ -	\$ (10,000)
Total Equipment	\$ 85,957	\$ 15,950	\$ -	\$ 10,000	\$ -	\$ (10,000)
Total: Special Education	\$ 26,317,133	\$ 26,100,532	\$ 24,951,441	\$ 21,977,500	\$ 21,495,000	\$ (482,500)

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Student Personnel Services

Grant Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Positions						
Social Worker	2.80	2.80	2.80	2.80	2.80	-
Total Professional Positions	2.80	2.80	2.80	2.80	2.80	-
Total Positions	2.80	2.80	2.80	2.80	2.80	-
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 351,488	\$ 265,111	\$ 268,466	\$ 273,000	\$ 264,000	\$ (9,000)
Pupil Personnel Wrkr Sub/Temp	\$ 151,990	\$ 132,021	\$ 34,063	\$ -	\$ 38,400	\$ 38,400
Teacher Stipends - Instruction	22,607	15,429	48,666	84,300	-	(84,300)
Teacher Stipends - Prof Dev	2,310	1,060	-	-	-	-
Retention Bonus	146,250	4,097	-	-	-	-
Social Worker - Temp	72,845	29,477	-	-	-	-
Total Other Salaries & Wages	\$ 396,002	\$ 182,084	\$ 82,729	\$ 84,300	\$ 38,400	\$ (45,900)
Total Salaries and Wages	\$ 747,490	\$ 447,195	\$ 351,195	\$ 357,300	\$ 302,400	\$ (54,900)
Contracted Services						
Contracted Serv - Instructional	\$ 425,000	\$ 1,477,087	\$ 87,520	\$ 360,000	\$ -	\$ (360,000)
Contracted Serv - Prof Dev	15,250	50,000	20,350	-	-	-
Contracted Serv - Non-Instruct	94,997	120,521	127,561	-	-	-
Total Contracted Services	\$ 535,247	\$ 1,647,608	\$ 235,431	\$ 360,000	\$ -	\$ (360,000)
Supplies & Materials						
Materials of Instruction	\$ 9,917	\$ 12,192	\$ 41,724	\$ 600	\$ -	\$ (600)
Software - Computer	85,680	88,250	-	-	-	-
Sensitive Items	7,490	-	-	-	-	-
Total Supplies & Materials	\$ 103,087	\$ 100,442	\$ 41,724	\$ 600	\$ -	\$ (600)
Other Charges						
Professional Development	\$ 6,383	\$ 13,275	\$ 43,000	\$ 20,600	\$ 6,000	\$ (14,600)
Subscriptions/Dues	-	-	-	1,200	-	(1,200)
Mileage - Unit I	-	132	-	-	-	-
Other Miscellaneous Charges	74,775	-	-	-	-	-
Total Other Charges	\$ 81,158	\$ 13,407	\$ 43,000	\$ 21,800	\$ 6,000	\$ (15,800)
Total: Student Personnel Services	\$ 1,466,982	\$ 2,208,652	\$ 671,350	\$ 739,700	\$ 308,400	\$ (431,300)

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

Student Health Services

Grant Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Contracted Services						
Contracted Serv - Instructional	\$ 837,090	\$ 792,217	\$ -	\$ -	\$ -	\$ -
Contracted Serv - Non-Instruct	7,106	106,141	154,228	30,000	44,300	14,300
Total Contracted Services	\$ 844,196	\$ 898,358	\$ 154,228	\$ 30,000	\$ 44,300	\$ 14,300
Supplies & Materials						
Materials of Instruction	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -
Total Supplies & Materials	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -
Total: Student Health Services	\$ 844,376	\$ 898,358	\$ 154,228	\$ 30,000	\$ 44,300	\$ 14,300

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

Student Transportation Services

Grant Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Salaries and Wages						
Retention Bonus	\$ 212,000	\$ 61,214	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 212,000	\$ 61,214	\$ -	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 212,000	\$ 61,214	\$ -	\$ -	\$ -	\$ -
Contracted Services						
Bus Contractors	\$ 381,238	\$ 840,704	\$ 489,721	\$ 47,800	\$ 405,600	\$ 357,800
Van Contractors	-	5,480	-	-	-	-
Bus Contractors - Field Trips	130,189	128,616	34,413	43,200	31,000	(12,200)
Consulting Fees - Management	-	-	-	24,100	-	(24,100)
Maint & Serv Agreements	-	1,185	-	-	-	-
Total Contracted Services	\$ 511,427	\$ 975,985	\$ 524,134	\$ 115,100	\$ 436,600	\$ 321,500
Supplies & Materials						
Safety Programs & Supplies	\$ 5,769	\$ -	\$ -	\$ 5,000	\$ -	\$ (5,000)
Other Supplies & Materials	-	-	10,388	-	-	-
Total Supplies & Materials	\$ 5,769	\$ -	\$ 10,388	\$ 5,000	\$ -	\$ (5,000)
Equipment						
Equipment	\$ 153,012	\$ -	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 153,012	\$ -	\$ -	\$ -	\$ -	\$ -
Total: Student Transportation Services	\$ 882,208	\$ 1,037,199	\$ 534,522	\$ 120,100	\$ 436,600	\$ 316,500

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

Operation of Plant

Grant Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Salaries and Wages						
Retention Bonus	\$ 1,113,250	\$ 349,806	\$ -	\$ -	\$ -	\$ -
Custodian - Overtime	-	227,029	77,603	-	-	-
Total Other Salaries & Wages	\$ 1,113,250	\$ 576,835	\$ 77,603	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 1,113,250	\$ 576,835	\$ 77,603	\$ -	\$ -	\$ -
Contracted Services						
Contracted Serv - Non-Instruct	\$ 19,745	\$ 206,456	\$ 9,132	\$ -	\$ -	\$ -
Rent - Facility	-	-	1,000	-	-	-
Total Contracted Services	\$ 19,745	\$ 206,456	\$ 10,132	\$ -	\$ -	\$ -
Supplies & Materials						
Materials & Supplies - Maint	\$ 543,061	\$ 177,449	\$ 166,913	\$ -	\$ -	\$ -
Supplies - Custodial	45,760	-	-	-	-	-
Safety Programs & Supplies	47,202	24,751	-	25,000	-	(25,000)
Parts/Supplies Other	-	6,350	-	-	-	-
Sensitive Items	-	174,754	15,440	-	-	-
Total Supplies & Materials	\$ 636,023	\$ 383,304	\$ 182,353	\$ 25,000	\$ -	\$ (25,000)
Other Charges						
Communications	\$ 291,148	\$ 902,200	\$ 213,799	\$ -	\$ -	\$ -
Total Other Charges	\$ 291,148	\$ 902,200	\$ 213,799	\$ -	\$ -	\$ -
Equipment						
Equipment	\$ 199,194	\$ -	\$ -	\$ -	\$ -	\$ -
Total Equipment	\$ 199,194	\$ -	\$ -	\$ -	\$ -	\$ -
Total: Operation of Plant	\$ 2,259,360	\$ 2,068,795	\$ 483,887	\$ 25,000	\$ -	\$ (25,000)

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

Maintenance of Plant

Grant Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Salaries and Wages						
Retention Bonus	\$ 197,000	\$ 56,876	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 197,000	\$ 56,876	\$ -	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 197,000	\$ 56,876	\$ -	\$ -	\$ -	\$ -
Contracted Services						
Contracted Serv - Non-Instruct	\$ -	\$ 18,150	\$ -	\$ -	\$ -	\$ -
Upkeep-Service Contracts	8,123,937	9,126,529	6,667,262	-	-	-
Facilities Modifications	235,810	-	-	-	-	-
Total Contracted Services	\$ 8,359,747	\$ 9,144,679	\$ 6,667,262	\$ -	\$ -	\$ -
Total: Maintenance of Plant	\$ 8,556,747	\$ 9,201,555	\$ 6,667,262	\$ -	\$ -	\$ -

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

Fixed Charges

Grant Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Other Charges						
Tuition Allowance	\$ 10,881	\$ 716,748	\$ 728,611	\$ 767,500	\$ 871,000	\$ 103,500
Insurance - Workers Comp	496,070	367,224	243,145	113,000	78,700	(34,300)
Employee Health Insurance	6,406,596	5,819,963	4,838,369	5,960,300	8,221,700	2,261,400
Retirement Fund Contributions	4,657,758	4,383,385	4,211,381	2,901,300	2,826,800	(74,500)
Pension Administrative Fee	81,202	85,101	58,798	45,000	900	(44,100)
Social Security Contributions	4,993,333	4,247,690	3,020,941	4,805,500	2,603,700	(2,201,800)
Unemployment Insurance	28,375	13,052	7,221	5,500	1,000	(4,500)
Total Other Charges	\$ 16,674,215	\$ 15,633,163	\$ 13,108,466	\$ 14,598,100	\$ 14,603,800	\$ 5,700
Total: Fixed Charges	\$ 16,674,215	\$ 15,633,163	\$ 13,108,466	\$ 14,598,100	\$ 14,603,800	\$ 5,700

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

Food Service

Grant Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Contracted Services						
Contracted Serv - Non-Instruct	\$ -	\$ 131,180	\$ 139,460	\$ -	\$ -	\$ -
Total Contracted Services	<u>\$ -</u>	<u>\$ 131,180</u>	<u>\$ 139,460</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total: Food Service	<u>\$ -</u>	<u>\$ 131,180</u>	<u>\$ 139,460</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

Community Services

Grant Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change + / (-) FY2027
Positions						
Manager	-	-	1.00	-	-	-
Specialist	3.00	2.00	-	3.00	-	(3.00)
Support Specialist	-	1.00	2.00	-	-	-
Total Professional Positions	3.00	3.00	3.00	3.00	-	(3.00)
Secretary	-	1.00	1.00	1.00	-	(1.00)
Total Support Positions	-	1.00	1.00	1.00	-	(1.00)
Total Positions	3.00	4.00	4.00	4.00	-	(4.00)
Expenditures						
Salaries and Wages						
Total Professional Salaries	\$ 251,514	\$ 248,496	\$ 260,800	\$ 274,100	\$ 336,900	\$ 62,800
Total Support Salaries	\$ -	\$ 10,676	\$ 57,541	\$ 60,000	\$ 73,800	\$ 13,800
Instructional Asst Temporary	\$ 25,134	\$ 1,750	\$ 19,321	\$ 10,300	\$ 40,200	\$ 29,900
Substitute - Instruction	-	-	1,843	1,900	100	(1,800)
Teacher Stipends - Instruction	100	640	508	1,800	2,800	1,000
Specialist - Temporary	-	9,340	-	-	-	-
Retention Bonus	4,000	-	-	-	-	-
Secretary/Clerk - Temporary	-	13,472	656	-	-	-
Total Other Salaries & Wages	\$ 29,234	\$ 25,202	\$ 22,328	\$ 14,000	\$ 43,100	\$ 29,100
Total Salaries and Wages	\$ 280,748	\$ 284,374	\$ 340,669	\$ 348,100	\$ 453,800	\$ 105,700
Contracted Services						
Bus Contractors	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Contractors - Field Trips	4,950	14,790	8,730	10,200	11,800	1,600
Contracted Serv - Instructional	95,376	79,438	23,507	27,500	26,000	(1,500)
Contracted Serv - Prof Dev	-	-	-	600	2,600	2,000
Total Contracted Services	\$ 101,426	\$ 94,228	\$ 32,237	\$ 38,300	\$ 40,400	\$ 2,100
Supplies & Materials						
Materials of Instruction	\$ 177,268	\$ 157,017	\$ 135,961	\$ 100,300	\$ 81,100	\$ (19,200)
Office Supplies	-	-	-	500	500	-
Total Supplies & Materials	\$ 177,268	\$ 157,017	\$ 135,961	\$ 100,800	\$ 81,600	\$ (19,200)
Other Charges						
Professional Development	\$ 2,876	\$ 3,234	\$ 6,836	\$ 7,700	\$ 8,100	\$ 400
Mileage - Unit V	3,065	3,561	7,084	6,000	5,600	(400)
Total Other Charges	\$ 5,941	\$ 6,795	\$ 13,920	\$ 13,700	\$ 13,700	\$ -
Total: Community Services	\$ 565,383	\$ 542,414	\$ 522,787	\$ 500,900	\$ 589,500	\$ 88,600

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Capital Outlay

Grant Funds	Actual Expenditures FY2023	Actual Expenditures FY2024	Actual Expenditures FY2025	Approved Budget FY2026	Superintendent's Recommended FY2027	Change +/- FY2027
Expenditures						
Salaries and Wages						
Retention Bonus	\$ 39,500	\$ 2,410	\$ -	\$ -	\$ -	\$ -
Total Other Salaries & Wages	\$ 39,500	\$ 2,410	\$ -	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 39,500	\$ 2,410	\$ -	\$ -	\$ -	\$ -
Total: Capital Outlay	\$ 39,500	\$ 2,410	\$ -	\$ -	\$ -	\$ -

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**Anne Arundel County Public Schools
Superintendent Recommended
FY 2027 Capital Budget
December 17, 2025**

FY 27 Priority	FY 26 Priority	Requirement	Superintendent Recommended	Cumulative Value
1	1	Health & Safety '27	\$ 2,000,000	\$ 2,000,000
2	2	Security Related Upgrades '27	1,500,000	3,500,000
3	3	Building Systems Ren. '27 (Systemics)	32,899,047	36,399,047
4	4	Maintenance Backlog Reduction '27	8,000,000	44,399,047
5	5	Roof Replacement '27	7,000,000	51,399,047
6	6	Relocatable Classrooms '27	800,000	52,199,047
7	7	Asbestos Abatement '27	600,000	52,799,047
8	8	Barrier Free Access '27	1,000,000	53,799,047
9	9	Sustainability Initiatives '27	2,000,000	55,799,047
10	10	School Bus Replacement '27	2,100,000	57,899,047
11	11	School Bus Facility/Lot - Construction	6,517,000	64,416,047
12	12	BoE Project and Program Planning	300,000	64,716,047
13	13	All Day K and Pre-K Additions	6,000,000	70,716,047
14	16	Old Mill HS - Construction	71,404,000	142,120,047
15	17	Old Mill MS North - Construction	48,226,846	190,346,893
16		Ruth Parker Eason - Feasibility/Design	4,563,000	194,909,893
17		Riviera Beach ES- Feasibility/Design	3,972,000	198,881,893
18		Arundel MS- Feasibility/Design	7,624,000	206,505,893
19		Glendale Resource Center- Feasibility/Design	2,795,000	209,300,893
20		Southern HS- Systemic Renovation	7,452,250	216,753,143
21		Northeast MS- Systemic Renovation	5,171,625	221,924,768
22	18	Health Room Modifications '27	400,000	222,324,768
23	19	School Furniture '27	650,000	222,974,768
24	20	Upgrade Various Schools '27	1,200,000	224,174,768
25	21	Vehicle Replacement '27	500,000	224,674,768
26	23	Playground Equipment Improvements '27	500,000	225,174,768
27	24	Athletic Stadium Improvements '27	5,000,000	230,174,768
28	25	Driveway and Parking Lot Improvements '27	1,500,000	231,674,768

Total - FY 2027 Capital Budget \$ 231,674,768

**Anne Arundel County Public Schools
Superintendent Recommended
FY 2027 Capital Budget and Six Year Plan
December 17, 2025**

Recurring Projects	Project Total	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Health & Safety	12,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Security Related Upgrades	9,000,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Building Systems Ren. (Systemics)	207,899,047		32,899,047	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Maintenance Backlog Reduction	57,000,000		8,000,000	9,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Roof Replacement	54,000,000		7,000,000	8,000,000	9,000,000	10,000,000	10,000,000	10,000,000
Relocatable Classrooms	4,800,000		800,000	800,000	800,000	800,000	800,000	800,000
Asbestos Abatement	3,600,000		600,000	600,000	600,000	600,000	600,000	600,000
Barrier Free Access	6,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Sustainability Initiatives	17,000,000		2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
School Bus Replacement	12,600,000		2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
BoE Project and Program Planning	1,800,000		300,000	300,000	300,000	300,000	300,000	300,000
Health Room Modifications	2,400,000		400,000	400,000	400,000	400,000	400,000	400,000
School Furniture	3,900,000		650,000	650,000	650,000	650,000	650,000	650,000
Upgrade Various Schools	7,200,000		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Vehicle Replacement	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000
Playground Equipment Improvements	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000
Athletic Stadium Improvements	30,000,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Driveway and Parking Lot Improvements	9,000,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Subtotal- 6 Year CIP Recurring Projects	444,199,047		67,949,047	73,050,000	75,050,000	76,050,000	76,050,000	76,050,000
Major Capital Projects	Project Total	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
School Bus Facility/Lot - Design/ Construction	17,413,000	5,946,000	6,517,000	4,950,000				
All Day K and Pre-K Additions	44,000,000		6,000,000	6,000,000	7,000,000	8,000,000	8,000,000	9,000,000
Old Mill HS - Construction	215,894,000	133,882,000	71,404,000	10,608,000				
Old Mill MS North - Construction	118,596,000	65,177,154	48,226,846	5,192,000				
Ruth Parker Eason - Feasibility/Design	56,621,000		4,563,000	24,704,000	23,742,000	3,612,000		
Riviera Beach ES-Feasibility/Design	47,091,000		3,972,000	16,398,000	21,602,000	5,119,000		
Arundel MS-Feasibility/Design	96,156,000		7,624,000	37,289,000	41,447,000	9,796,000		
Glendale Resource Center- Feasibility/ Design	7,750,000		2,795,000	4,955,000				
Southern HS- Systemic Renovation	65,579,800		7,452,250	35,770,800	22,356,750			
Northeast MS- Systemic Renovation	45,510,300		5,171,625	24,823,800	15,514,875			
Van Bokkelen ES-Feasibility/Design	60,833,000			4,908,000	23,565,000	27,012,000	5,348,000	4,000,000
Additions	16,000,000				4,000,000	4,000,000	4,000,000	4,000,000
Chesapeake Bay MS- Feasibility/ Design	132,039,000				10,294,000	54,514,000	55,219,000	12,012,000
Bodkin ES- Feasibility/ Design	63,209,000				4,822,000	23,165,000	28,906,000	6,316,000
Central Complex Master Plan- Feasibility/ Design	432,857,000					37,198,000	65,541,000	118,696,000
Maryland City ES-Feasibility/ Design	70,616,000						8,806,000	31,192,000
Subtotal- 6 Year CIP Major Capital	1,043,119,946		163,725,721	175,598,600	174,343,625	172,416,000	175,820,000	181,216,000
Total - 6 Year CIP All Categories	1,487,318,993		231,674,768	248,648,600	249,393,625	248,466,000	251,870,000	257,266,000

Anne Arundel County Public Schools
Superintendent Recommended
FY 2027 State Funded Capital Improvement Program
December 17, 2025

MAJOR CONSTRUCTION PROGRAMS

Project	Estimated Total Cost	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Old Mill MS North- Construction - BTL Funds*	-	4,161,299					
South Shore ES - Public Address System	700,000	333,334					
Chesapeake HS- Public Address System	1,200,000	628,571					
Chesapeake HS- Main Distribution/ Motor Control Ctr.	4,500,000	2,357,144					
Brooklyn Park ES- Main Distribution/ Motor Control Ctr.	700,000	400,000					
Hilltop ES- HVAC Air Handling Units	2,500,000	1,428,571					
Hilltop ES- Replace Roof	4,500,000	2,571,429					
Deale ES- Replace Boilers	1,100,000	576,191					
Solley ES- Replace Boilers	1,100,000	523,810					
Chesapeake HS- Replace Chillers	2,000,000	1,047,619					
Georgetown East- HVAC Air Handling Units	3,000,000	1,714,286					
Annapolis HS- Replace Chillers	1,700,000	890,476					
Broadneck HS- Replace Roof	10,000,000	4,761,905					
Linthicum ES- Replace Roof	2,500,000	1,190,476					
Linthicum ES- Replace Chiller	400,000	190,476					
Old Mill HS - Construction	215,894,000	37,418,382					
Old Mill MS North- Construction	118,596,000	6,433,701					
Carver EEC	10,905,000	5,291,000					
North County HS- Replace Roof	15,100,000	7,190,476					
Subtotal	396,395,000	79,109,146	-	-	-	-	-

FUTURE REQUESTS

Project	Estimated Total Cost	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
FY28 Pre-K	6,000,000		LP/ 3,000,000				
FY 28 Systemic Projects - Various Schools	35,000,000		17,500,000				
Southern HS- Systemic Renovation	65,579,800		28,340,000				
Northeast MS- Systemic Renovation	45,510,300		19,701,000				
Ruth Parker Eason - Feasibility/Design	56,621,000		LP	21,293,000			
Riviera Beach ES- Feasibility/Design	47,091,000		LP	12,028,000			
Arundel MS- Feasibility/Design	96,156,000		LP	19,231,200	29,808,360		
FY 29 Pre-K	7,000,000			LP/ 3,500,000			
FY 29 Systemic Projects - Various Schools	35,000,000			17,500,000			
FY 29 Additions - Various Schools	4,000,000			2,000,000			
FY30 Pre-K	8,000,000				LP/ 4,000,000		
FY 30 Systemic Projects - Various Schools	35,000,000				17,500,000		
FY 30 Additions - Various Schools	4,000,000				LP/ 2,000,000		
Van Bokkelen ES- Feasibility/ Design	60,833,000				LP/ 18,249,900		
FY31 Pre-K	8,000,000					LP/ 4,000,000	
FY 31 Systemic Projects - Various Schools	35,000,000					17,500,000	
FY 31 Additions - Various Schools	4,000,000					LP/ 2,000,000	
Chesapeake Bay MS-Feasibility/Design	132,039,000				LP	58,097,160	
Bodkin ES- Feasibility/ Design	63,209,000					LP	13,273,890
FY32 Pre-K	9,000,000						LP/ 4,500,000
FY 32 Systemic Projects - Various Schools	35,000,000						17,500,000
FY 32 Additions - Various Schools	4,000,000						LP/ 2,000,000
Central Complex-Feasibility/Design	432,857,000					LP	50,000,000
Subtotal - Future Project Requests		-	68,541,000	75,552,200	71,558,260	81,597,160	87,273,890
Subtotal - CIP Requests		74,947,847	68,541,000	75,552,200	71,558,260	81,597,160	87,273,890
Subtotal - BTL Requests*		4,161,299	-	-	-	-	-

Total - 6 Year CIP State Funding All Categories	463,631,656	79,109,146	68,541,000	75,552,200	71,558,260	81,597,160	87,273,890
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*Built To Learn Funded Projects



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

Summary

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

Examples include:

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

Description	FTEs Requested	Amount Recommended
<i>Commitments</i>		
Carver Early Education Center	8.5	1,066,972
<i>Communications</i>		
Website Chatbot & Social Media Management Software	-	166,900
<i>Early Childhood</i>		
PreK Expansion - Grant Replacement Positions	2.5	195,070
<i>English Language Development</i>		
Bilingual Facilitators - 10 to 12 month	-	120,000
English Language Development Teachers	10.0	900,900
<i>School Support</i>		
Co-Curricular Club Expansion	-	505,005
High School Student Laptops	-	3,037,500
Middle School Athletics	-	290,000
Pupil Personnel Workers	1.0	173,290
School Counselors	2.0	256,860
School Psychologists	1.0	161,390
Second Step K-12 Social-Emotional Learning Digital Curriculum	-	310,943
Social Workers	1.0	130,590
Universal Behavioral Health Screener - Grades 6-12	-	250,000
<i>Special Education</i>		
Birth to Five Services	12.0	1,146,644
Comprehensive School & Specialized Programming	24.0	2,589,421
Grant Replacement	32.4	4,637,916
Alternate Education Framework Classroom Expansion	13.8	1,284,540
Total	108.2	17,223,941



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS FY2027 Program Enhancement Budget Request

\$ 1,066,972

Description: **Office of Instruction & School Performance
Carver Early Education Center**

Description of Program and how it aligns to Blueprint Requirements and the Strategic Plan

Position and Non-Position related expenses needed to open the new Carver Early Education Center.

Implication if not Approved

Without this funding, the Carver Early Education Center may not be able to open successfully.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

Total Program Cost: \$ 1,066,972

Office of Instruction & School Performance

Description: **Carver Early Education Center**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Library Media Assistant	0.5	\$ 60,600	\$ 30,300
Secretary	1.0	83,200	83,200
Teacher - Literacy	1.0	89,400	89,400
Custodian	1.0	71,200	71,200
Teacher - Special Education - Co-Taught	1.0	89,400	89,400
Teacher - Special Education - Comprehensive	1.0	89,400	89,400
Teacher Assistant - Special Education - Co-Taught	1.0	58,900	58,900
School Counselor	1.0	126,700	126,700
Technology Support Technician	1.0	87,000	87,000
Subtotal - Position Costs:	8.5		\$ 725,500

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
REFRESH Laptop/Software	8.0	\$ 690	\$ 5,520
Cell Phones		600	-
REFRESH Chromebook		120	-
Materials of Instruction	\$ 28,781		28,781
Stipends	12,840		12,840
Bus Contractors	287,910		287,910
Contractual Services	5,880		5,880
Dues & Subscriptions	541		541
Subtotal - Non-Position Costs:			\$ 341,472

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

\$ 166,900

Description: Communications
Website Chatbot and Social Media Management Software

Description of Program and how it aligns to Blueprint Requirements and the Strategic Plan

To strengthen communication, transparency, and community engagement, the Communications Division seeks to invest in two complementary technologies: a social media management and listening platform and the “Always On” AI chatbot feature for the AACPS website. These tools will modernize how AACPS connects with families, students, staff, and the broader community to ensure timely, accurate, and equitable access to school district information.

The social media management and listening platform will centralize and streamline the district’s oversight of 379+ AACPS and school-level accounts. It will allow staff to schedule posts, monitor engagement, and respond to community input from a secure dashboard. The platform’s “social listening” feature will track public sentiment, misinformation, and emerging trends, allowing AACPS to respond quickly and authentically while promoting transparency and safety. It will also improve operational efficiency by reducing manual posting and duplication, providing analytics that measure outreach effectiveness, and strengthening consistency across district messaging.

The “Always On” AI chatbot for the AACPS website will provide families and staff with real-time, automated answers to frequently asked questions. Integrated with Apptegy’s content management system, it vastly improves the overall user experience for all website visitors through enhanced website search functionality, multilingual accessibility, and 24-hour responsiveness.

This proposed investment directly aligns with all of the priorities and beliefs in AACPS’s Strategic Plan and our commitment to ensuring that every member of our community can Belong, Grow, and Succeed: *Supporting the Whole Child, Belonging & Equity: Ensures inclusive, multilingual, and culturally responsive communication so every family feels seen, informed, and valued. *Building and Sustaining Our Future & Innovation: Leverages technology to streamline engagement, storytelling, and service delivery. *Investing in Our Staff: Equips Communications Division staff with advanced, professional-grade technology that enhances collaboration, builds digital fluency, increases efficiency, and supports retention through meaningful, innovative work. *Academic Excellence & Future Readiness: Increases visibility of instructional programs, student achievements, and opportunities that inspire success. *Integrity & Safety: Strengthens transparency and accountability through consistent, timely information sharing. Provides proactive tools to detect and address misinformation, community concerns, or crisis signals in real time.

Implication if not Approved

Without these tools, AACPS will continue managing hundreds of social media accounts and thousands of community inquiries manually, limiting our ability to respond quickly, ensure accuracy, and reach all families equitably. Missed opportunities for real-time engagement, safety monitoring, and multilingual access jeopardize public trust, unnecessarily stretch staff capacity, and hinder the district’s ability to communicate transparently and efficiently in alignment with our Strategic Plan.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

Total Program Cost: \$ 166,900

Communications

Description: Website Chatbot and Social Media Management Software

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

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
REFRESH Laptop/Software		\$ 690	\$ -
Cell Phones		600	-
REFRESH Chromebook		120	-
Software	\$ 166,900		166,900
Subtotal - Non-Position Costs:			\$ 166,900

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

\$ 195,070

Description: **Curriculum, Instruction & Assessment - Early Childhood & School Readiness
Prekindergarten Expansion - Grant Replacement Positions**

Description of Program and how it aligns to Blueprint Requirements and the Strategic Plan

During the 2025–2026 school year, prekindergarten positions were funded through the Prekindergarten Expansion Grant. This grant is a one-year funding source that supports the initial expansion of prekindergarten access but requires local school districts to assume responsibility for staffing these positions after the grant period concludes. To maintain continuity of instruction and to comply with state requirements for sustaining prekindergarten programs, these positions need to transition from grant-funded to locally funded beginning in the 2026–2027 school year. The positions requested will directly replace those currently supported by the Prekindergarten Expansion Grant.

Implication if not Approved

If these positions are not locally funded following the conclusion of the Prekindergarten Expansion Grant, AACPS will be required to reassign existing positions in order to sustain the prekindergarten program. This action would be necessary to meet both the requirements of the grant and the obligations outlined in the Maryland Blueprint for Education.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

Total Program Cost: \$ 195,070

Curriculum, Instruction & Assessment - Early Childhood & School Readiness

Description: Prekindergarten Expansion - Grant Replacement Positions

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher	1.0	\$ 89,400	\$ 89,400
Teacher - Special Education	0.5	89,400	44,700
Teacher Assistant	1.0	58,900	58,900
Subtotal - Position Costs:		2.5	\$ 193,000

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
REFRESH Laptop/Software	3.0	\$ 690	\$ 2,070
Cell Phones		600	-
REFRESH Chromebook		120	-
Subtotal - Non-Position Costs:			\$ 2,070

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

\$ 120,000

Description: Chief Communications Office
Bilingual Facilitators - 10 to 12 month

Description of Program and how it aligns to Blueprint Requirements and the Strategic Plan

To better serve non-English-speaking parents, guardians, and students—and to address the growing demand for summer enrollment and educational programming—AACPS seeks to convert Bilingual Facilitator positions from 10-month to 12-month contracts. This enhancement is essential to ensure equitable, year-round access to information, resources, and engagement opportunities for international families.

The need for expanded service is driven by the evolving landscape of multifamily engagement which includes a substantial increase over the past five school years. During the 2025–2026 school year, 14,156 AACPS families identified a preferred language other than English. From 2020–2021 to 2024–2025, the number of English Learners increased by 39 percent, surpassing 9,200 students, with preliminary 2025–2026 data suggesting a 35 percent overall increase since 2020–2021. This sustained rise demonstrates the urgency of expanding staff capacity to provide consistent, high-quality language access and family support across all seasons.

Bilingual Facilitators are a cornerstone of the School & Family Partnerships Office. They serve as cultural and linguistic bridges, ensuring multilingual families can navigate school processes, communicate effectively with staff, and participate fully in their child’s education. Facilitators interpret, translate, and guide families through registration, testing, and special program enrollment, while supporting school events, academic initiatives, and community partnerships. Their role is critical in building trust, improving attendance and engagement, and advancing academic success for English Learners.

Currently, services lapse during the summer months when family needs peak—especially for new international arrivals and early childhood registrations (Pre-K and Kindergarten). Transitioning these roles to 12-month positions will allow AACPS to:

- Provide uninterrupted enrollment and interpretation services year-round.
- Support summer academic programs and interventions that rely on family communication.
- Enhance outreach through the International Family Outreach Van, ensuring access for families in rural and underserved areas.

This shift will significantly improve responsiveness, reduce enrollment delays, and promote equitable access for every family—core principles of AACPS’s mission and the Blueprint for Maryland’s Future.

Implication if not Approved

If not approved, AACPS will face serious setbacks in ensuring equitable, year-round access for multilingual families. Enrollment delays, summer service gaps, and reduced interpretation support will directly undermine family engagement and student readiness. The loss of continuity will strain staff, limit access to critical programs, and jeopardize AACPS’s ability to meet Blueprint mandates and fulfill its Strategic Plan commitment to equity, inclusion, and belonging.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

Total Program Cost: \$ 120,000

Chief Communications Office

Description: **Bilingual Facilitators - 10 to 12 month**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Convert 6 Bilingual Facilitators from 10 to 12 months		\$ 20,000	\$ 120,000
Subtotal - Position Costs:	0.0		\$ 120,000

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
REFRESH Laptop/Software		\$ 690	\$ -
Cell Phones		600	-
REFRESH Chromebook		120	-
Subtotal - Non-Position Costs:			\$ -

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

\$ 900,900

Description: Curriculum, Instruction & Assessment - English Language Development
English Language Development Teachers

Description of Program and how it aligns to Blueprint Requirements and the Strategic Plan

This program enhancement reduces the current English Language Development (ELD) teacher to English Learner (EL) student ratio from approximately 1:45 to 1:42 by providing an additional 10 ELD teachers.

With additional staffing, AACPS will be able to more effectively provide language support to English Learners enrolled at elementary schools, secondary schools, specialty schools and specialized programs.

AACPS Strategic Plan Alignment: Reducing student-teacher ratio from 45:1 to 42:1 will advance the AACPS Strategic Plan in the following areas:

Priority 1: Achieving Academic Excellence, Goals A, B, and C for the English Learner and special education student groups.

Priority 3: Investing in Our Staff, Goal A: Increase the retention of instructional staff.

Priority 4: Supporting the Whole Child, Goal A: Increase student and family awareness of, access to, and use of available social, emotional, behavioral, and mental health supports; Goal B: Increase the percent of students not chronically absent for all student groups.

This enhancement also directly supports the Maryland Blueprint for Education's commitment to equity, excellence, and multilingual learner success, specifically -- Pillar 4: More Resources to Ensure All Students Are Successful calls for increased per-pupil funding for English Learners, implementation of the English Learner Workgroup recommendations, and recognition of the need for increased staffing to meet EL needs. A reduced caseload aligns with Pillar 4 by: Enhancing individualized instruction and accelerating English language proficiency and academic achievement; Improving educator effectiveness and retention through manageable workloads and increased collaboration time; and Fulfilling the Blueprint's mandate for effective English Language Development programs and equitable access to resources for multilingual learners. This investment ensures ELs receive the targeted support they need to thrive, while positioning AACPS as a leader in implementing the Blueprint's vision for a world-class, inclusive education system.

Implication if not Approved

If not approved, teacher caseloads and the frequency of ELD service will be impacted at schools. ELD teachers at some schools may experience caseloads of 1:45, impacting teacher retention efforts. English Learners with disabilities will have fewer opportunities for differentiated ELD service at specialty centers. Schools will be unable to offer the full range of ELD courses, restricting access to appropriate language development pathways. Multilingual learners will face reduced opportunities to participate in other academic and elective programs, as their linguistic and academic needs cannot be adequately met without sufficient staffing and resources.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

Total Program Cost: \$ 900,900

Curriculum, Instruction & Assessment - English Language Development

Description: **English Language Development Teachers**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher	10.0	\$ 89,400	\$ 894,000
Subtotal - Position Costs:	10.0		\$ 894,000

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
REFRESH Laptop/Software	10.0	\$ 690	\$ 6,900
Cell Phones		600	-
REFRESH Chromebook		120	-
Subtotal - Non-Position Costs:			\$ 6,900

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS FY2027 Program Enhancement Budget Request

\$ 505,005

Description: **Co-Curricular Programs**
Co-Curricular Secondary Schools

Description of Program and how it aligns to Blueprint Requirements and the Strategic Plan

Based on Board of Education priorities and Middle School Task Force recommendations, the Office of Co-Curricular Programs requests an increase in materials of instruction and equipment to support co-curricular programming. Additionally, a request is put forth to fund a co-curricular Robotics Lead in all secondary schools. A third enhancement request is to increase the Transportation budget to support travel to local, state, and regional co-curricular competitions.

Implication if not Approved

- Schools may lack sufficient materials, equipment, and resources to offer high-quality co-curricular experiences.
- New and innovative programs may not be launched.
- Students may have fewer opportunities to explore interests, develop skills, and engage in hands-on learning that supports college and career readiness.
- Equity gaps may widen, as schools with limited internal funding may be unable to provide comparable experiences.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

Total Program Cost: \$ 505,005

Co-Curricular Programs

Description: Co-Curricular Secondary Schools

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

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
REFRESH Laptop/Software		\$ 690	\$ -
Cell Phones		600	-
REFRESH Chromebook		120	-
Materials of Instruction	\$ 190,000		190,000
Teacher Stipends - Instructional	170,000		170,000
Equipment	99,000		99,000
Bus Contractors	33,000		33,000
Fixed Charges	13,005		13,005
Subtotal - Non-Position Costs:			\$ 505,005



ANNE ARUNDEL COUNTY PUBLIC SCHOOLS FY2027 Program Enhancement Budget Request

\$ 3,037,500

Description: **Technology/Technology Support Services**
High School Student Laptops

Description of Program and how it aligns to Blueprint Requirements and the Strategic Plan

This request will provide a Windows laptop, associated software, and accidental device insurance to the remaining two grades of high school students for take home use. This request is in alignment with AACPS Strategic Plan Priority 5: Building and Sustaining Our Future and Goal C: Ensure equitable and transparent funding and resource distribution that meets the needs of each student.

Implication if not Approved

Classroom instruction has been negatively impacted this year without high school students having assigned 1:1 devices for take home and in school.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

Total Program Cost: \$ 3,037,500

Technology/Technology Support Services

Description: **High School Student Laptops**

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

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
REFRESH Laptop/Software		\$ 690	\$ -
Cell Phones		600	-
REFRESH Student Device	13,500	225	3,037,500
Subtotal - Non-Position Costs:			\$ 3,037,500

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS FY2027 Program Enhancement Budget Request

\$ 290,000

Description: **Athletics - Student and Systemic Supports**
Middle School Athletics

Description of Program and how it aligns to Blueprint Requirements and the Strategic Plan

Athletics is requesting funding for trainers for middle school sports and maintenance of fields and floors. Currently our high schools receive trainers from a contractual agreement with an outside agency. This request would begin to extend that agreement into our middle school sports.

Athletics is also requesting funding for maintenance of our middle school fields and floors. With the expansion of middle school sports, our playing surfaces have seen extensive wear and tear. This request would provide the funds to keep those surfaces maintained.

Implication if not Approved

If not funded, we will continue to not have trainers present at our middle school sports. The fields and floors at our middle schools will also deteriorate at an increased rate.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

Total Program Cost: \$ 290,000

Athletics - Student and Systemic Supports

Description: **Middle School Athletics**

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

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
REFRESH Laptop/Software		\$ 690	\$ -
Cell Phones		600	-
REFRESH Chromebook		120	-
Contracted Services	100,000		100,000
Upkeep-Service Contracts	190,000		190,000
Subtotal - Non-Position Costs:			\$ 290,000

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

\$ 173,290

Description: **Pupil Personnel**
Pupil Personnel Worker

Description of Program and how it aligns to Blueprint Requirements and the Strategic Plan

The Pupil Personnel Worker (PPW) plays a critical role in advocating for students and families to ensure equitable access to education. Serving as a vital liaison between school and home, PPWs help reduce truancy, navigate complex enrollment situations, interpret policies and regulations, and support students experiencing homelessness or in foster care. Our data indicates that a significant number of students—particularly bilingual and multilingual learners—are struggling to meet English Language Arts (ELA) standards in several schools. Strengthening the foundational supports at the early learning level is essential for improving long-term academic outcomes. Embedding PPW services within Early Learning Centers ensures that barriers to access and attendance are addressed earlier, supporting readiness and reducing chronic absenteeism before it escalates in later grades.

Aligned with the Blueprint for Maryland's Future Priorities 3 and 4, this request supports:

Increased Tier 3 intervention capacity to better serve early learners, middle school students, English Language Learners (ELLs), and their families.

Stronger family engagement through clearer communication around compulsory attendance laws and individualized student advocacy.

Culturally responsive outreach by increasing staff diversity, which enhances student motivation, belonging, and academic engagement.

As community needs grow additional staffing is essential. The recent decision by the District Court to eliminate the truancy docket has removed a formal accountability mechanism for families facing chronic attendance issues. This change underscores the urgent need for district-owned, proactive attendance interventions.

With additional PPWs, we can develop and scale sustainable, school-based programming to address truancy and chronic absenteeism. These efforts will allow us to take ownership of the problem, build trust with families, and provide consistent, targeted support that improves attendance and academic outcomes across all grade levels.

Implication if not Approved

If not approved, students—especially ELLs and those in early learning—will face greater barriers to enrollment, attendance, and academic success. Without added PPW support, chronic absenteeism may rise, family engagement may decline, and critical interventions will be delayed, widening achievement gaps and limiting the district's ability to meet Blueprint goals for equity and inclusive support.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

Total Program Cost: \$ 173,290

Pupil Personnel

Description: Pupil Personnel Worker

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Pupil Personnel Worker	1.0	\$ 171,200	\$ 171,200
Subtotal - Position Costs:	1.0		\$ 171,200

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
REFRESH Laptop/Software	1.0	\$ 690	\$ 690
Cell Phones	1.0	600	600
REFRESH Chromebook		120	-
Mileage	\$ 200		200
Office Supplies	100		100
Professional Development	500		500
Subtotal - Non-Position Costs:			\$ 2,090

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS FY2027 Program Enhancement Budget Request

\$ 256,860

Description: **Department of School Counseling
School Counselors**

Description of Program and how it aligns to Blueprint Requirements and the Strategic Plan

Additional school counselors are requested for schools to effectively address the increased behavioral, mental health, and academic needs of our students, in accordance with the Strategic Plan of Anne Arundel County Public Schools, Maryland Blueprint legislation, and the American School Counselor Association (ASCA) National Framework. When schools have counselor ratios that exceed 250 to 1, the school counselor is often unable to provide the needed preventative and responsive services as recommended by the ASCA National Framework.

Elementary school counselors, specifically, have state mandated preventative lessons, Start Talking Maryland (substance abuse) and Erin's Law (child sexual abuse), which must be taught to all students, in addition to planning activities which raise career awareness and delivering crisis response services.

Secondary school counselors support post-secondary planning, ensure compliance with the FAFSA-related requirements established by Senate Bill 664, and manage expanded graduation responsibilities.

Implication if not Approved

If this request is not approved, the delivery of school counseling services will be negatively affected. Without adequate funding for school counselors, it will not be possible to implement a comprehensive School Counseling Program that delivers Tier 1 services to all students. Excessive caseloads would impair service delivery. Ultimately, students' academic, social, and emotional needs may go unmet, creating long-term challenges for both students and staff.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

Total Program Cost: \$ 256,860

Department of School Counseling

Description: **School Counselors**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
School Counselor	2.0	\$ 126,700	\$ 253,400
Subtotal - Position Costs:	2.0		\$ 253,400

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
REFRESH Laptop/Software	2.0	\$ 690	\$ 1,380
Cell Phones		600	-
REFRESH Chromebook		120	-
Materials of Instruction	\$ 1,080		1,080
Professional Development	1,000		1,000
Subtotal - Non-Position Costs:			\$ 3,460

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS FY2027 Program Enhancement Budget Request

\$ 161,390

Description: **Department of Psychological Services
School Psychologist**

Description of Program and how it aligns to Blueprint Requirements and the Strategic Plan

The School Psychologist is requested to support the social, emotional, behavioral, and special education needs of students. When a school psychologist is assigned to a school, the amount of preventative and early-intervention services available to students increases significantly. As children born during the COVID years enter school, the demand for social-emotional-behavioral support and early identification for special education services has grown substantially. Increasing psychological service time ensures the school psychologist can provide both direct and indirect support to students and families. This position aligns with Strategic Plan Priority 1 (Achieving Academic Excellence), Priority 2A (Kindergarten Readiness), Priority 4 (Supporting the Whole Child), as well as Blueprint Pillars I (Early Childhood Education) and IV (More Resources for all Students to be Successful).

Implication if not Approved

Without this increase, school psychologists can offer only the bare minimum, leaving many students' social, emotional, and mental health needs unmet. School psychologists are limited to essential special education compliance tasks (e.g., assessments, IEP meetings), and AACPS must then absorb additional costs by contracting per diem psychologists to complete assessments that school-based staff cannot accommodate.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

Total Program Cost: \$ 161,390

Department of Psychological Services

Description: **School Psychologist**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Psychologist	1.0	\$ 154,100	\$ 154,100
Subtotal - Position Costs:	1.0		\$ 154,100

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
REFRESH Laptop/Software	1.0	\$ 690	\$ 690
Cell Phones	1.0	600	600
REFRESH Chromebook		120	-
Testing Supplies & Materials	\$ 6,000		6,000
Subtotal - Non-Position Costs:			\$ 7,290

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS FY2027 Program Enhancement Budget Request

\$ 310,943

Description: **Student Services**

Second Step K-12 Social-Emotional Learning Digital Curriculum

Description of Program and how it aligns to Blueprint Requirements and the Strategic Plan

This budget enhancement is for licenses for the Second Step K-12 Digital Social-Emotional Learning platform for all elementary and middle schools starting July 2026 and ending July 2027. We currently have a license for the K-8 platform that ends July 30, 2026 and has been paid for through ESSER grant funds. This curriculum is used at least one time per week during the Community Wellness block in all elementary and middle schools.

Implication if not Approved

If this budget request is not approved, AACPS will no longer have a social-emotional learning curriculum to support elementary and middle school students during the Community Wellness block.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

Total Program Cost: \$ 310,943

Student Services

Description: **Second Step K-12 Social-Emotional Learning Digital Curriculum**

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

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
REFRESH Laptop/Software		\$ 690	\$ -
Cell Phones		600	-
REFRESH Chromebook		120	-
Software	\$ 310,943		310,943
Subtotal - Non-Position Costs:			\$ 310,943

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS FY2027 Program Enhancement Budget Request

\$ 130,590

Description: **Department of School Social Work
Social Worker**

Description of Program and how it aligns to Blueprint Requirements and the Strategic Plan

As the need for mental health support increases, so does the demand for licensed school social workers. The School Social Worker position is being requested in response to the growing need for mental health supports in schools. "Supporting the Whole Child: Ensuring the social, emotional, mental, physical, and behavioral health and well-being of all students" is a foundational goal in Policy Area 4 of the Superintendent's Strategic Plan. These efforts are also mandated by Pillar IV of the Blueprint for Maryland's Future. An increase in social work services is crucial to keep up with the growing mental health needs of students.

Implication if not Approved

If not approved, we will not be able to provide the necessary mental health support for our students. We are also likely to see continued strain on the existing student services supports.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

Total Program Cost: \$ 130,590

Department of School Social Work

Description: **Social Worker**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Social Worker	1.0	\$ 129,300	\$ 129,300
Subtotal - Position Costs:	1.0		\$ 129,300

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
REFRESH Laptop/Software	1.0	\$ 690	\$ 690
Cell Phones	1.0	600	600
REFRESH Chromebook		120	-
Subtotal - Non-Position Costs:			\$ 1,290

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS FY2027 Program Enhancement Budget Request

\$ 250,000

Description: Student Services
Universal Behavioral Health Screener - Grades 6-12

Description of Program and how it aligns to Blueprint Requirements and the Strategic Plan

This budget enhancement request is for a universal behavioral health screener for grades 6-12 in which students engage in a self-report assessment of key student social-emotional skills. The information gathered in the screening will allow for targeted social emotional instruction and skill building at the classroom, small group, and individual level. This screening tool is in direct support of the Blueprint Implementation Plan, Pillar IV, Enhancing and Expanding Behavioral Health Supports. Specifically, the implementation plan indicates that Anne Arundel County Public Schools (AACPS) will create a universal behavioral health screening process to identify potential behavioral health concerns early. This will allow for supportive interventions to be put in place and will prevent many crisis situations. A collaborative committee will oversee the development, implementation, and evaluation of the behavioral health screener for middle and high school students.

Implication if not Approved

If this budget enhancement is not approved by FY27, AACPS will not be able to implement a behavioral health screener for middle and high schools students and will not be in compliance with the Blueprint Implementation Plan.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

Total Program Cost: \$ 250,000

Student Services

Description: Universal Behavioral Health Screener - Grades 6-12

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

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
REFRESH Laptop/Software		\$ 690	\$ -
Cell Phones		600	-
REFRESH Chromebook		120	-
Software	\$ 250,000		250,000
Subtotal - Non-Position Costs:			\$ 250,000

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS FY2027 Program Enhancement Budget Request

\$ 1,146,644

Description: Specialized Instruction & Early Intervention Services
Early Childhood Special Education: Birth-5 Services

Description of Program and how it aligns to Blueprint Requirements and the Strategic Plan

AACPS's Division of Specialized Instruction and Early Intervention Services initiates year-long services/service plans for some students starting at birth as Maryland is a Birth-21 service state. Additionally, our county's Early Childhood Special Education (ECSE) continuum of services includes Community-Based Services (CBS) and Specialized Programming. Recognizing research and the positive impact when services are integrated in comprehensive schools or natural environments, this request includes our programmatic expansions for our youngest learners where specially designed instruction occurs in their least restrictive environment alongside students without disabilities or neurotypical peers. As such, skilled staffing, classroom structures and supports are essential for success. The increased staffing noted in this enhancement will ensure best practice ratios, related service provisions aligned to IEP requirements, while additionally addressing workload concerns. The goal is the fostering of academic achievement, timeline compliance, and scholar development in partnership with families. Parental pursuit of early intervention/specialized services of our youngest learners has increased and as a result, this budget request addresses the significant growth in identification of students with disabilities ages Birth-5, especially at the Pre-K level. In fact, over the last 3 years, students with disabilities in Pre-K has increased enrollment by 22% and reached its all time high of 1,170 students as of the 24/25 school year.

Implication if not Approved

If not funded, AACPS is at risk of denial of COMAR and IDEA driven services, lower student readiness rates, unmet student needs, limited access to peers in learning experiences critical for gap reduction, and increased state complaints and due process hearings and missed timelines with parental disconnect leading to decreased participation in early interventions.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

Total Program Cost: \$ 1,146,644

Specialized Instruction & Early Intervention Services

Description: **Early Childhood Special Education: Birth-5 Services**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher - Special Education	6.0	\$ 89,400	\$ 536,400
Speech Pathologist	3.0	126,300	378,900
Teacher Assistant - Special Education	3.0	58,900	176,700
Academic Specialist - Special Education - convert from 10 month to 12 month		20,000	20,000
Subtotal - Position Costs:	12.0		\$ 1,112,000

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
REFRESH Laptop/Software	12.0	\$ 690	\$ 8,280
Cell Phones	6.0	600	3,600
REFRESH Chromebook		120	-
Dues & Subscriptions	\$ 1,234		1,234
Special Education Unit I Retention Bonus	20,000		20,000
Fixed Charges	1,530		1,530
Subtotal - Non-Position Costs:			\$ 34,644

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

\$ 2,589,421

Description: Specialized Instruction & Early Intervention Services
Comprehensive Schools - Specially Designed Instruction

Description of Program and how it aligns to Blueprint Requirements and the Strategic Plan

AACPS continues to see significant growth in the enrollment or number of students with disabilities serviced in the county. Specifically, since 20-21, an increase of 23% is noted with 8% from 23-24 to 24-25. In addition, the needs of the students, complexity of profiles and hours of service have also increased to support greater access and outcomes. Although an increase has been realized year after year, the provision of Special Educators, Paraeducators, Special Service Providers, and critical Service Specialists has not been consistent with student growth or responsive to student profiles/service needs. This alignment is essential for high quality, evidence-based instructional practices, at researched-based ratios. Without an alignment College, Career and Community Readiness (CCCR) standard mastery and Blueprint and Strategic Plan outcomes are jeopardized.

Thus, this budget enhancement recognizes:

1. Individualized Support: Increasing staff allows for smaller student to staff ratios. This enables special educators and providers to provide more targeted, individualized instruction and accommodations that align with each student's IEP (Individualized Education Program), improving academic and functional outcomes.
2. Enhanced Collaboration and Expertise: With the provision of process coaches/expertise and behavioral supports, schools can provide a more consistent implementation of compliance while ensuring students receive cohesive, evidence-based approaches within the Specially Designed Instruction (SDI) delivery model.
3. Improved Inclusion and Engagement: Adequate staffing allows for more in-class support, differentiated instruction, and SDI fidelity necessary for students with disabilities to participate meaningfully in general education settings. This also promotes social-emotional growth, peer interaction, and confidence - factors closely linked to long-term transitional success.

Implication if not Approved

Without these positions, programmatic responsiveness to student need, SDI/FAPE compliance, and meaningful academic, behavioral, and postsecondary outcomes are negatively impacted, hindering the achievement of students with disabilities. If not funded, Anne Arundel County Public Schools' ability to meet Blueprint goals for educator retention and improved outcomes for students with disabilities is jeopardized.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

Total Program Cost: \$ 2,589,421

Specialized Instruction & Early Intervention Services

Description: **Comprehensive Schools - Specially Designed Instruction**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Speech Pathologist	4.0	\$ 126,300	\$ 505,200
Occupational Therapist	2.0	151,600	303,200
Teacher - Special Education	7.0	89,400	625,800
Teacher Assistant - Special Education	5.0	58,900	294,500
Senior Specialist - Special Education	2.0	162,200	324,400
Technician - Special Education	4.0	103,300	413,200
Subtotal - Position Costs:	24.0		\$ 2,466,300

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
REFRESH Laptop/Software	24.0	\$ 690	\$ 16,560
Cell Phones	4.0	600	2,400
REFRESH Chromebook		120	-
Professional Development	\$ 5,000		\$ 5,000
Dues & Subscriptions	1,732		1,732
Special Education Unit I Retention Bonus	26,000		26,000
Fixed Charges	1,989		1,989
Instructional Assistant - Temporary	69,440		69,440
Subtotal - Non-Position Costs:			\$ 123,121

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

\$ 4,637,916

Description: Specialized Instruction & Early Intervention Services
Grant Replacement

Description of Program and how it aligns to Blueprint Requirements and the Strategic Plan

Special Education Grants have been essential for supporting equitable and effective education for students with disabilities by highly trained staff. These grants have addressed the unique and complex needs of this student population. Key areas of support include staffing, instructional resources/Specially Designed Instruction (SDI) IEP process software, curriculum tools, licensure pathways, professional learning, compliance monitoring, and our Partners for Success office to ensure quality family support. Grant funding has been a valuable funding source for the Division of Specialized Instruction and Early Intervention Services for years in AACPS. Specifically, it has provided funding for many services for students with disabilities who have an Individualized Education Program (IEP). This funding in ACPS has supported site resources and FTE/contract provisions, bridging the gap as it is recognized that the federal government for special education under IDEA has not fully met its original funding commitment. With this funding, the system has ensured equitable access to education as it has played a vital role in removing barriers to learning and improving outcomes for students with disabilities. However, with a current trend assessment on Medicaid eligibility, fluctuation/billing inconsistencies and anticipated changes with the federal government in parental election requirements (home health/medical services vs. case management), the Division is expecting significant funding reductions starting in FY 27. Thus, this enhancement ensures the county has the fiscal resources to ensure no disruption to service/resource provisions on behalf of students with disabilities.

Implication if not Approved

Grant funding over the years has supported critical staffing/resources in the delivery of Specially Designed Instruction and services. Without funding, existing positions/staff, teaching and learning/curricular access, and vital tools for gap reduction and quality engagement will be negatively impacted. Without this funding, existing FTE/contracts, compliance and responsive programming will be disrupted.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

Total Program Cost: \$ 4,637,916

Specialized Instruction & Early Intervention Services

Description: **Grant Replacement**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Support Specialist	1.0	\$ 129,300	\$ 129,300
Senior Specialist - Special Education	3.0	162,200	486,600
Psychologist	1.8	154,100	277,380
Social Worker	0.3	129,300	38,790
Occupational Therapist	4.2	151,600	632,172
Physical Therapist	0.8	151,600	121,280
Teacher - Special Education	12.1	89,400	1,081,740
Academic Specialist - Special Education	3.0	154,700	464,100
Speech Pathologist	2.7	126,300	343,536
Technician - Special Education	2.0	103,300	206,600
Specialist - Special Education	1.0	142,200	142,200
Secretary (Central Office)	0.5	83,200	41,600
Subtotal - Position Costs:	32.4		\$ 3,965,298

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
REFRESH Laptop/Software		\$ 690	\$ -
Cell Phones		600	-
REFRESH Chromebook		120	-
Materials of Instruction	\$ 26,000		26,000
Software	557,996		557,996
Contracted Services	24,570		24,570
Teacher Stipends - Instructional	59,500		59,500
Fixed Charges	4,552		4,552
Subtotal - Non-Position Costs:			\$ 672,618

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS FY2027 Program Enhancement Budget Request

\$ 1,284,540

Description: Specialized Instruction & Early Intervention Services
Alternate (ALT) Education Framework Classroom Expansion

Description of Program and how it aligns to Blueprint Requirements and the Strategic Plan

Enrollment of students eligible for Alternate Framework Standards requiring specialized instruction has continued to increase. With AACPS situated near prominent services/family resources, such as Children's Hospital, Johns Hopkins, Kennedy Krieger Institute, etc., coupled with a recognized compassionate military post, trends in this population continue to dictate additional programming options. The Division's goal is to continue to offer a continuum within each Network, keeping students with disabilities within their neighborhoods/communities while aligning the appropriate Specially Designed Instruction and related services in their provision of FAPE. The best practice ratio for these classes in light of unique need, ULS engagement, and disability complexities is 6-8 per Teacher/TA. At this time we have many programs significantly exceeding this number which impacts quality teaching and learning and safe and supportive learning environments.

Implication if not Approved

Unsafe learning environments, potential compensatory services/legal costs for non-compliance with IEPs, negative impact to quality engagement in the Alternate Framework Standards, demonstration of standard mastery and greater dependency on adults.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

FY2027 Program Enhancement Budget Request

Total Program Cost: \$ 1,284,540

Specialized Instruction & Early Intervention Services

Description: **Alternate (ALT) Education Framework Classroom Expansion**

Position Type	Superintendent Recommended	Cost Per Position	Total Cost
Teacher - Special Education	4.0	\$ 89,400	\$ 357,600
Teacher Assistant - Special Education	5.0	58,900	294,500
Speech Pathologist	1.0	126,300	126,300
Occupational Therapist	0.6	151,600	90,960
Physical Therapist	0.2	151,600	30,320
Crisis Interventionist	3.0	104,700	314,100
Subtotal - Position Costs:	13.8		\$ 1,213,780

Non-Position Costs	Superintendent Recommended	Cost Per Item	Total Cost
REFRESH Laptop/Software	15.0	\$ 690	\$ 10,350
Cell Phones		600	-
REFRESH Chromebook		120	-
Materials of Instruction	\$ 44,400		44,400
Teacher Stipends - Instructional	2,800		2,800
Dues & Subscriptions	508		508
Special Education Unit I Retention Bonus	11,600		11,600
Fixed Charges	1,102		1,102
Subtotal - Non-Position Costs:		\$	70,760