

**Superintendent's Recommended**

**FY2010**

**Operating and Capital  
Budgets**

**Board Workshop**

February 2, 2009

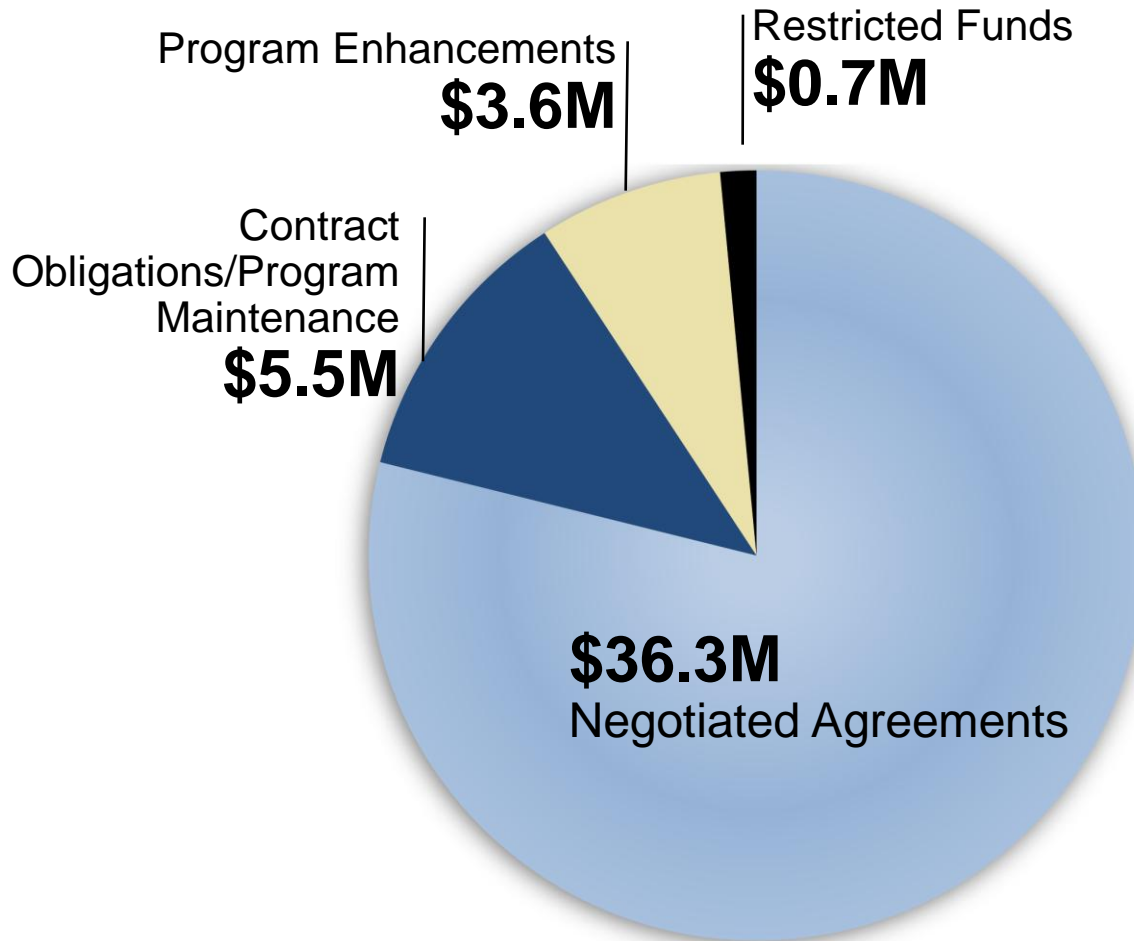


# **Mr. John Hammond**

*Budget Officer, Anne Arundel County Government*

# **FY2010 Requested Budget**

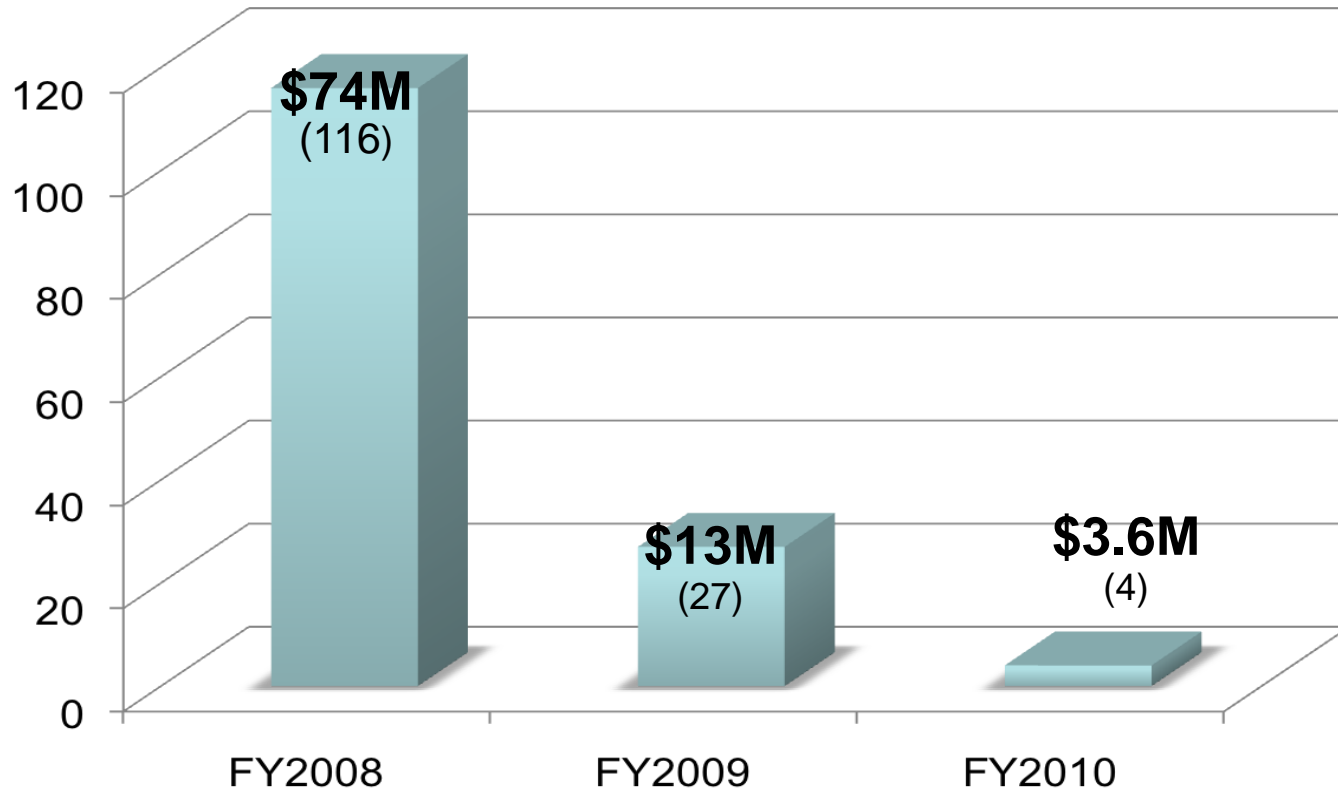
# \$46.1M Increase





No New Positions Requested

# Program Enhancements



# Employee Compensation

Total

**\$36,338,444**

**Positions**

**0**

## **Non-position Costs**

**\$36,338,444**

Step, longevity & COLA

17,838,444

Healthcare

17,500,000

FICA, retirement, unemployment,  
and worker's compensation

1,000,000

- Funding is needed to support negotiated agreements
- No COLA is included for TAAAC eligible employees, Professional Support employees or Executive Staff
- No Pay for Performance for Executive or Senior Staff

 **Multi-year impact: None**

# Program Maintenance

Total

**\$5,472,377**

**Positions**

**0**

- Funding is needed to support contractual obligations or prior year expense level

## Non-position Costs

**\$5,472,377**

Utilities	883,086
Non-Public Tuition	1,000,000
Transportation	1,089,291
Debt Service	2,500,000

 **Multi-year impact:** None

# STEM Magnet | North County HS

Total

# \$253,943

**Positions**

**0**


## **Non-position Costs**

**\$253,943**

Textbooks & Classroom Support Materials	83,943
Summer Bridge — Teacher Stipends	42,800
Summer Bridge — Materials	5,000
Stipends for Project-based Learning	51,400
Transportation	70,800

## **STEM (Science, Technology, Engineering & Mathematics)**

- Available to high school students from Arundel, Chesapeake, Glen Burnie, Meade, Northeast, North County, and Old Mill high schools
- Implemented as a School-within-a-School model
- County-wide priority for BRAC programs and initiatives
- STEM industries and regional institutions of higher education are partnering with AACPS in the design, development, and implementation of our STEM magnet schools
- First Year cost: \$759,800

 **Multi-year impact:** Second year of a four-year request

# STEM Magnet | South River HS

Total

**\$642,878**

**Positions**

**0**


## Non-position Costs

**\$642,878**

Textbooks & Classroom Support Materials	58,750
Summer Bridge & Club Advisor Stipends	64,600
Summer Bridge, etc. — Materials	11,250
Technology Needs — Equipment	65,075
Lab Equipment	21,753
Technology Refresh	42,350
Stipends for Project-based Learning	54,700
STEM Conferences	6,000
Transportation	318,400

## *STEM (Science, Technology, Engineering & Mathematics)*

- Available to high school students from Annapolis, Southern, South River, Broadneck and Severna Park high schools
- Implemented as a School-within-a-School model
- County-wide priority for BRAC programs and initiatives
- STEM industries and regional institutions of higher education are partnering with AACPS in the design, development, and implementation of our STEM magnet schools

 **Multi-year impact:** First year of a four-year request

# Performing & Visual Arts Magnet | Bates Middle School

Total

**\$804,060**

**Positions**

**0**


## **Non-position Costs**

**\$804,060**

Music & Art Classroom Support Materials	78,845
Technology Needs — Art & Musical Equipment	275,165
Technology Refresh	29,700
Saturday Art Classes — Teacher Stipends	49,600
Summer Bridge — Teacher Stipends	43,250
Curriculum & Professional Development	20,000
Art & Music Conferences	13,500
Transportation	294,000

## ***Performing Visual Arts (PVA)***

- Available to Middle School students from the Annapolis, Southern, South River, Broadneck and Severna Park feeder systems
- Implemented as a School-within-a-School model
- Community-based arts organizations, regional and state arts organizations and the Maryland Hall for the Creative Arts are partnering with AACPS in the design, development, and implementation of our PVA magnet school

 **Multi-year impact:** First year of a four-year request

# Student Information System

Total

**\$1,851,376**

**Positions** **0**

**Non-position Costs** **\$1,851,376**

Equipment Lease	35,770
Consulting & Data Conversion Services	1,382,126
Maintenance & Support Agreement	323,000
Stipends for Data Verification	9,000
Software (3 <sup>rd</sup> Party Vendor)	99,230
Sub Days	2,250

- The SASIxp student information system is responsible for tracking enrollment and attendance, grade reporting, transcripts, and class scheduling.
- This software will not be supported by Pearson for MSDE reporting in September 2009. AACPS requires programs for reporting enrollment data to MSDE as it is tied to State funding.
- Additionally, the software will be declared at end of life in August 2010.
- This funding supports upgrading to their Chancery student information system for the 2009–2010 school year.

 **Multi-year impact:** Year two of a three-year request.

# Superintendent's Recommended FY2010 Operating Budget

**Approved FY2009 Operating Budget** **\$ 931,302,700**

Negotiated Agreements & Employee Benefits	36,338,444
Contractual Obligations & Program Maintenance	5,472,377
Program Enhancements to Increase Academic Achievement	3,552,257
Restricted Grant Budget	(1,776,900)
Restricted Special Revenue Budget	2,490,000

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**+ Net Increase** **\$ 46,076,178**

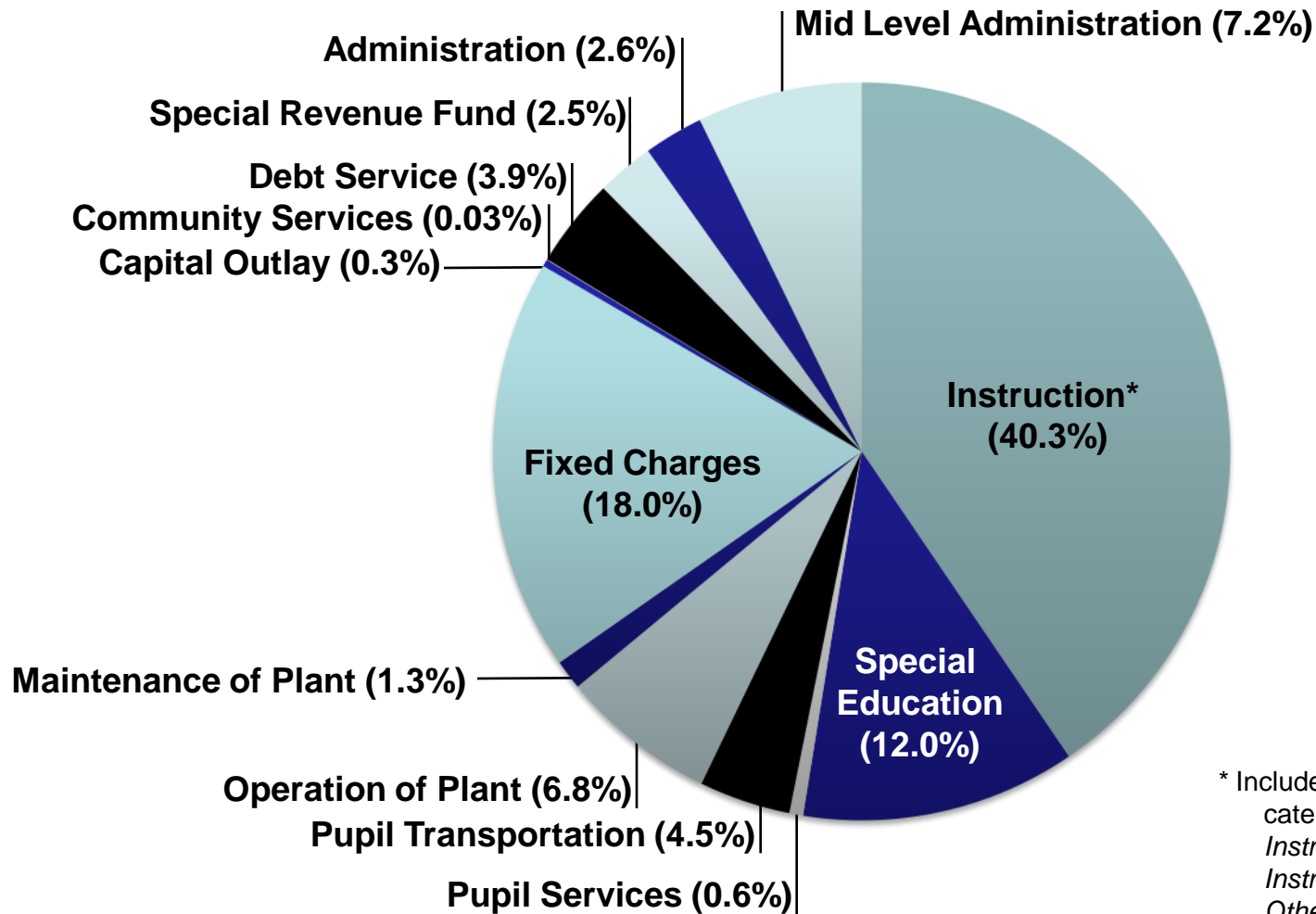
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**Total FY2010 Request** **\$ 977,378,878**

# FY2010 Requested Budget

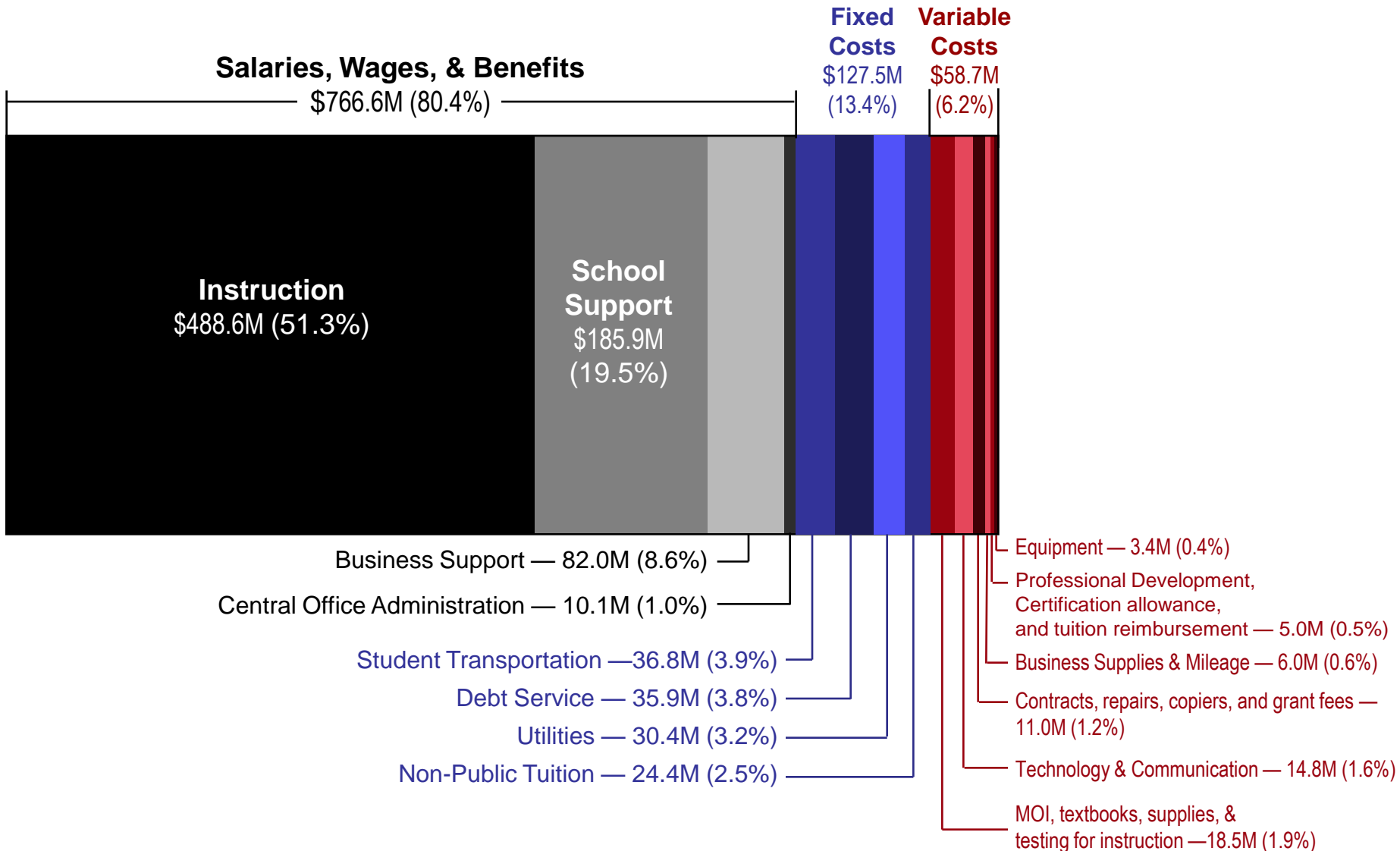
## By State Category

**\$977,378,878**



\* Includes the following State categories:  
*Instructional Salaries & Wages*  
*Instructional Textbooks & Supplies*  
*Other Instructional Costs*

# FY2010 Requested Budget *(excludes Special Revenue Funds)*



# County Comparisons

How do we compare to other jurisdictions?

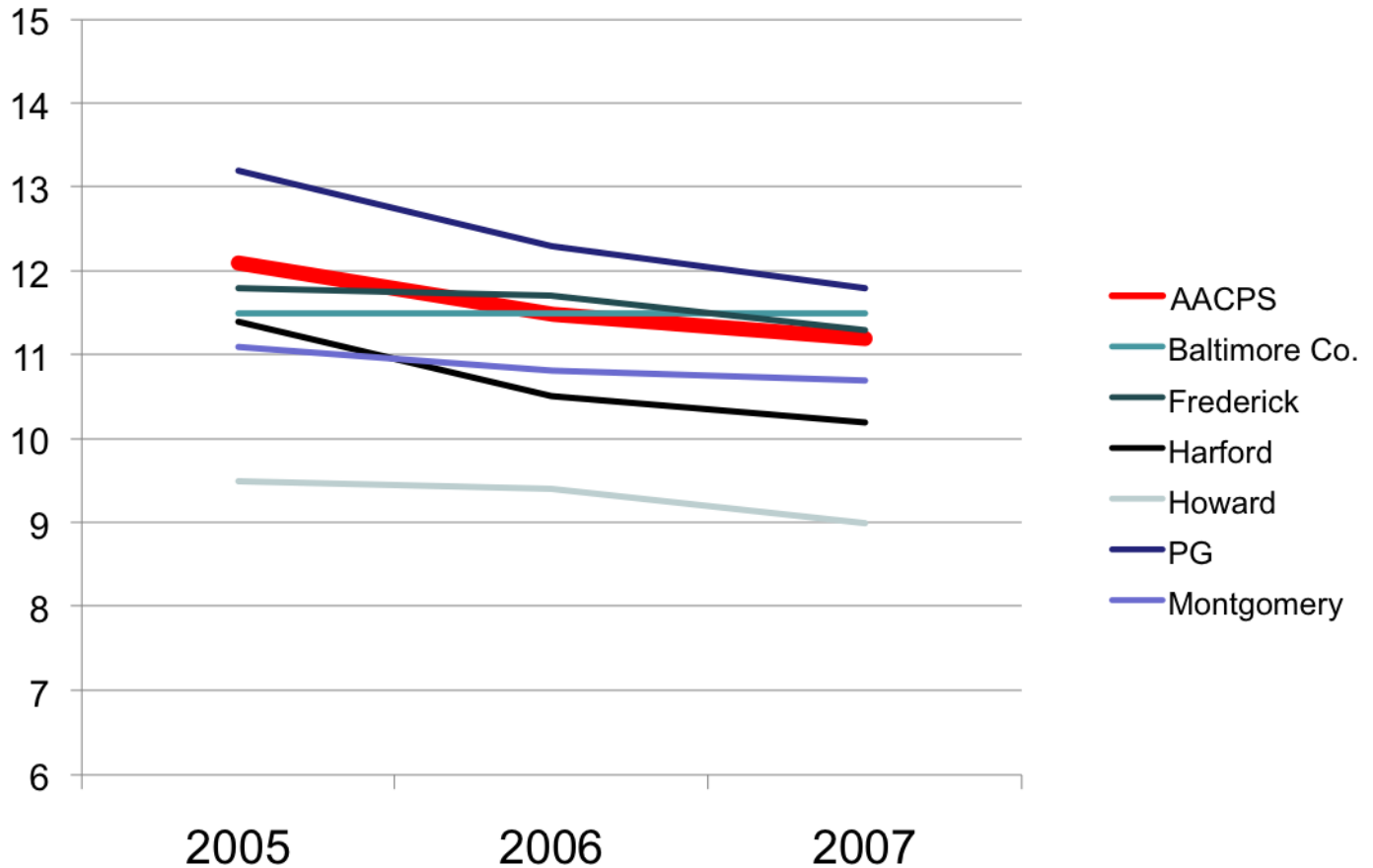
## Ratio of Students to Instructional Staff...

Includes:

- Teachers
- Library Media Staff
- Guidance Counselors
- Psychologists
- Staff Developers

Smaller class size  
Increased student achievement

**Goal**



Source: MSDE Staff Employed at Schools & Central Office, October 2005–2007— compiled data

# County Comparisons

How do we compare to other jurisdictions?

## Ratio of Students to Non-Instructional Staff...

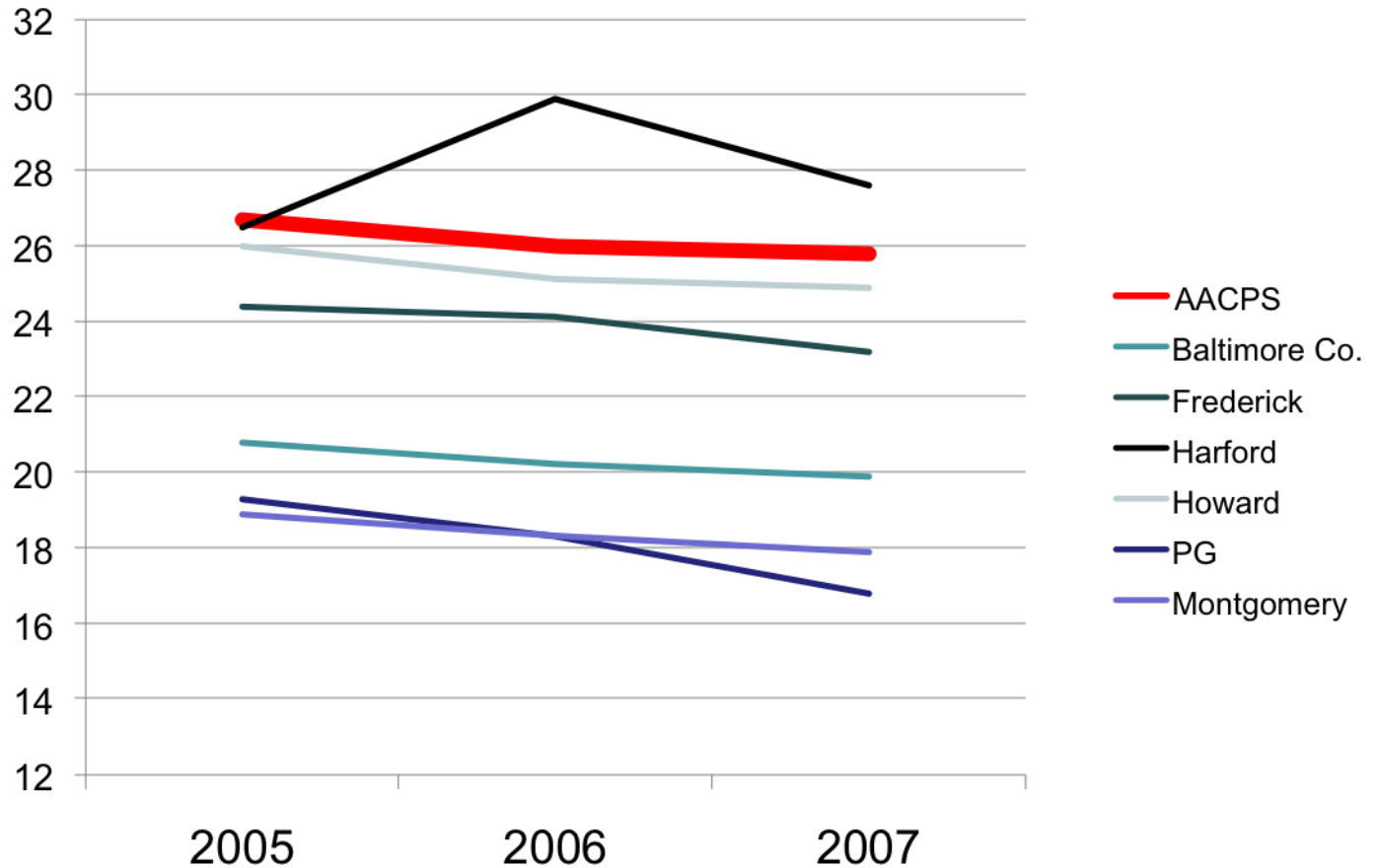
### Goal

*Efficiency of resources*

*Streamlined business practices*

*Includes:*

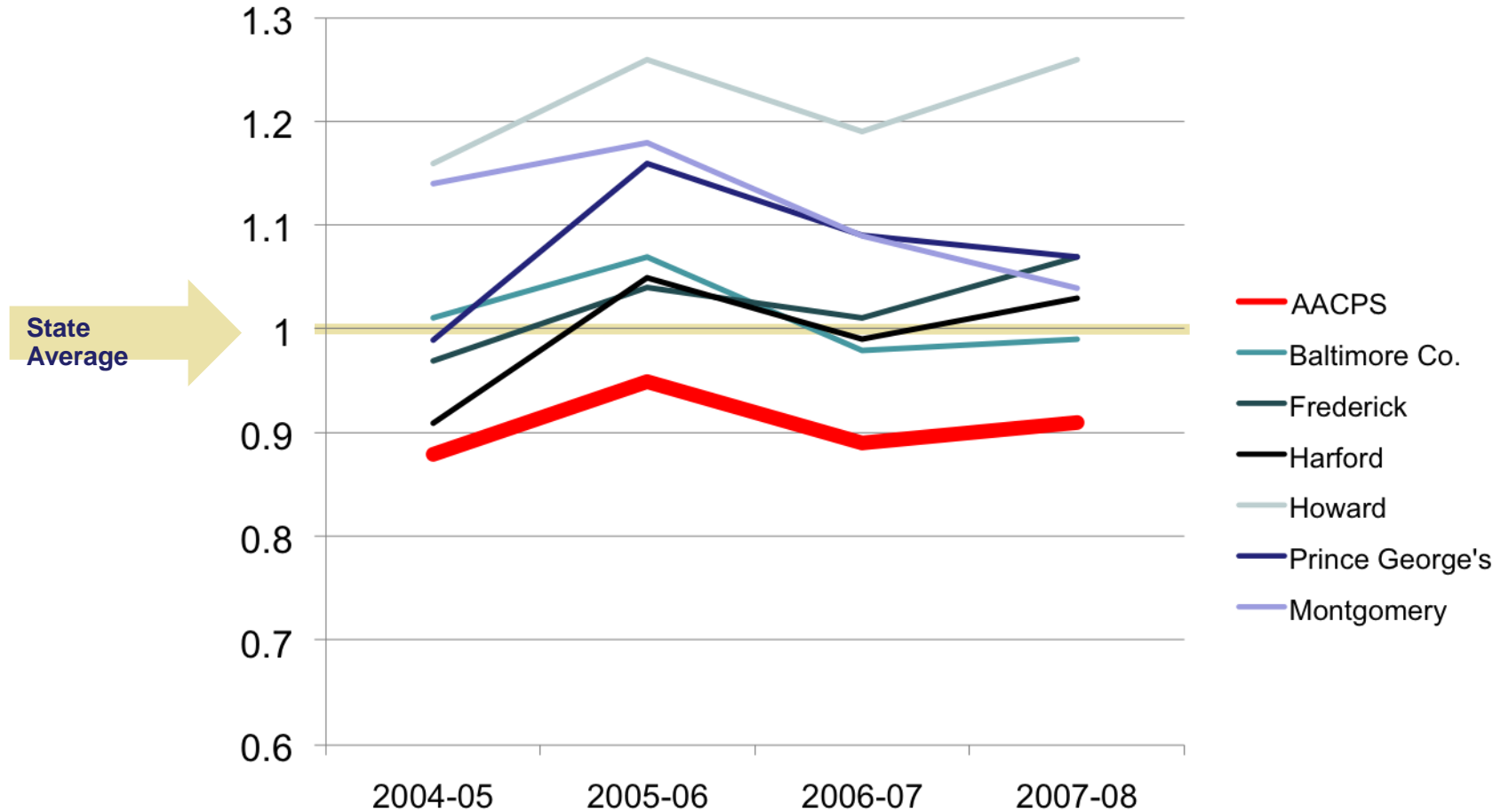
- School Administration
- Central Office Administration
- Pupil Personnel Workers
- Social Workers
- Support Staff



Source: MSDE Staff Employed at Schools & Central Office, October 2005–2007— compiled data

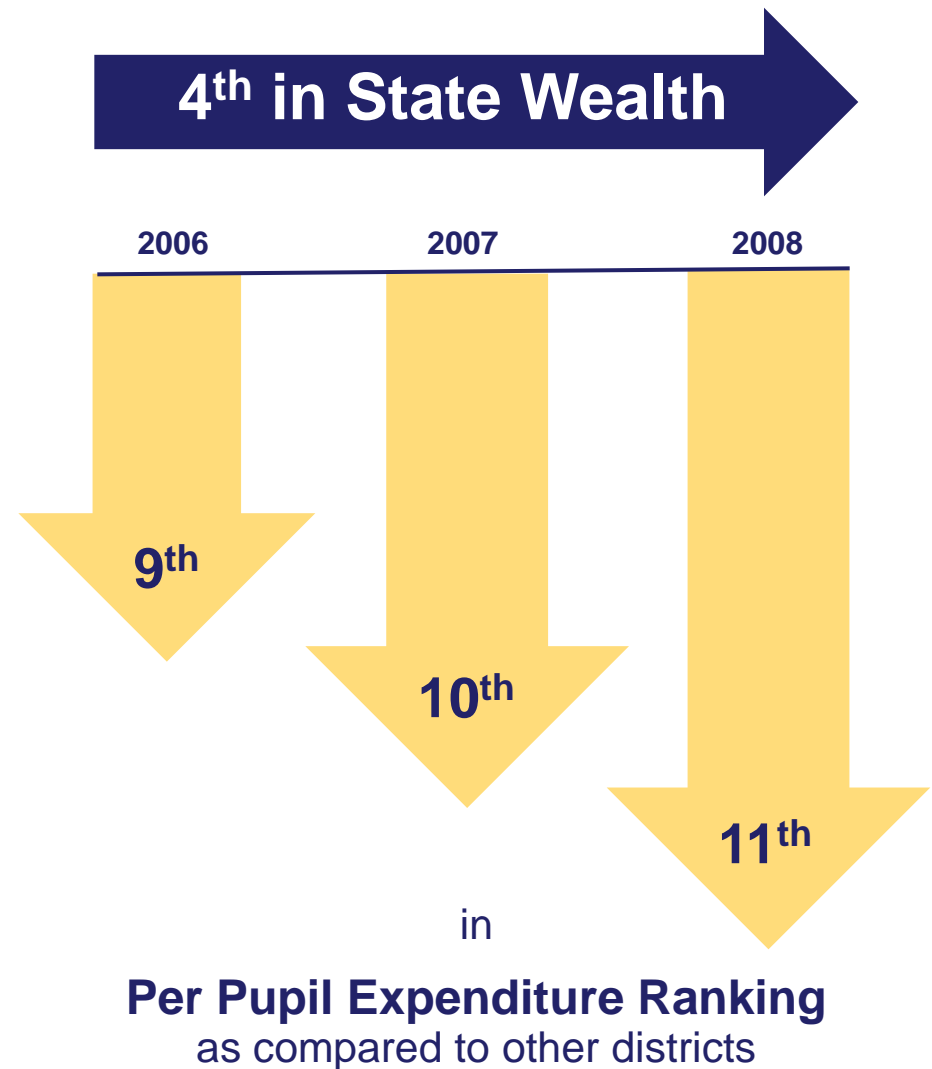
# Education Effort Index

Local Education appropriation divided by local wealth and indexing to state goal (1.00)



Source: 2007-08 MSDE The Fact Book, pg.23

# Anne Arundel County is...



Source: 2007-08 MSDE The Fact Book;  
per pupil expenditure-pg. 26; state wealth-pg. 29

# Requested FY2010 Revenues

Total:

**\$977.4 M**

Source	FY2009	FY2010	Difference
Federal	\$ 33.0M	<b>\$ 33.2M</b>	\$ 0.2M
State	281.0M	<b>284.6M</b>	3.6M
County	584.7M	<b>625.5M</b>	40.8M
AACPS*	10.6M	<b>9.6M</b>	(1.0)M
Special Revenue	22.0M	<b>24.5M</b>	2.5M
<b>Total</b>	<b>\$931.3M</b>	<b>\$977.4M</b>	<b>\$46.1M</b>

\*Interest income, Summer School program fees, and community use

# FY2010 Capital Budget

# \$213.8 M

## Total Capital Budget Request

# FY2010 Capital Budget

# \$213.8M

## BOE Recurring Projects

- Health and Safety
- Security Related Upgrades
- Systemic Improvements
- Maintenance Backlog Reduction
- Roof Replacement
- Textbook Program
- Relocatable Classrooms
- Asbestos Abatement
- ADA Compliance
- School Bus Replacement
- Health Room Modifications
- School Furniture
- Upgrade Various Schools
- Vehicle Replacement
- Aging Schools Program
- TIMS Electrical Upgrades
- Auditorium Seating Replacement
- Playground Equipment Improvements
- Athletic Stadiums Improvements
- QZAB

## \$49.0M

## BOE Major Capital Projects

- Open Space Classroom Enclosures
- All Day K & Pre-K Additions
- Science Lab Modernization
- Severna Park MS
- Southgate ES
- Overlook ES
- Pershing Hill ES
- Belle Grove ES
- Phoenix Annapolis
- Annapolis ES
- Germantown ES
- Folger McKinsey ES
- Point Pleasant ES
- Northeast HS
- Feasibility Studies (6 sites)
- Gym Additions

## \$163.8M

## School Off-Site Projects

- Driveways & Parking Lots
- Sidewalks

## \$1.0M

## Additions to FY 2010 Capital Budget

Project	Request
Lothian Elementary	\$ 1,085,000
Crofton Elementary	\$ 1,068,000
Mills-Parole Elementary	\$ 1,054,000
Rolling Knolls Elementary	\$ 893,000
Benfield Elementary	\$ 877,000
West Annapolis Elementary	\$ 688,000
Gym Additions	\$ 6,000,000

## IAC Project Support to Date

### Local Planning and Construction

**Severna Park Middle**            \$ 200,929

**Southgate Elementary**        \$2,933,346

**Pershing Hill Elementary**     \$3,164,000

### Open Space Enclosures

*Central Elementary*            \$ 727,000

*Crofton Woods Elementary*    \$ 727,000

*Hilltop Elementary*            \$ 727,000

*Bodkin Elementary*            \$ 727,000

*Oak Hill Elementary*           \$ 727,000

### Kindergarten Additions

*Central Elementary*            \$1,684,000

*Crofton Woods Elementary*    \$1,402,000

*Hilltop Elementary*            \$1,402,000

*Broadneck Elementary*        \$1,579,000

*Windsor Farm Elementary*     \$ 615,725

### Approved Systemic Projects

**Severna Park Elementary**     \$ 603,000

*HVAC*

**Chesapeake High**              \$1,665,000

*Roof*

**Marley Glen**                    \$ 65,000

*TIMS Electrical*

**Ruth Eason**                    \$ 65,000

*TIMS Electrical*

*Total IAC Recommended  
Funding to Date -*

**\$19,014,000**

*Note: Balance of AACPS request will be appealed to the State Board of Public Works on January 28, 2009*

# Important Dates

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**February 18** BOE Approves Budgets  
*Parham Building – A.M. meeting*

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**March 1** Approved Operating & Capital Budgets  
forwarded to County Executive

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**May 1** County Executive's recommended  
Operating & Capital budgets forwarded to County Council  
  
mid-May County Council holds public hearings

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**June 1** County Council's deadline to approve final budgets  
  
17 Board of Education's approval of  
Operating & Capital budgets

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**July 1** FY2010 Budgets implemented

**Thank  
You**