

# ANNE ARUNDEL COUNTY PUBLIC SCHOOLS FISCAL YEAR 2009 OPERATING AND CAPITAL BUDGETS

## Overview

School Superintendent Kevin M. Maxwell delivered his recommended Fiscal Year 2009 operating and capital budgets to the Board of Education on December 19, 2008. The superintendent's recommended FY2009 operating budget is \$968,846,518. The FY2009 capital budget is \$189.4 million.

In his budget address to the Board and in subsequent comments at a variety of venues, Dr. Maxwell has stressed the following points:

- This is a school system which continues to be underfunded.
  - The 2005 Superintendent's Budget Task Force Report found that if the same funding formula was used for Anne Arundel County Public Schools as exists in Howard County, AACPS "would receive an average of \$136M more in funding each year."
  - The 2008 Government Relations Agenda of the Annapolis & Anne Arundel County Chamber of Commerce cites AACPS' implementation of many of the 2005 Superintendent's Budget Task Force Report's recommendations. It also states "It is very clear that public schools in Anne Arundel County need additional resources to carry out the mission of pursuing academic excellence."
- Anne Arundel County ranks fourth out of 24 jurisdictions in the state in wealth and 10<sup>th</sup> in per-pupil expenditure. Yet AACPS is ranked 14<sup>th</sup> on the Education Effort Index, a comparison of a county's ability to provide funding for education to the amount it actually provides.
- AACPS and Anne Arundel County have a moral and ethical obligation to keep their word with bargaining units that have negotiated in good faith. That means fully funding negotiated agreements with the school system's four bargaining units (TAAAC, AEL, SAAAAC, AFSCME) and provided similar cost-of-living adjustments for employees not covered by bargaining units. The FY2009 budget request contains the \$71.9 million *above last year* needed to do just that.
- County Executive John R. Leopold has pledged to fully fund the contract for teachers and other TAAAC employees. That requires \$51 *million in additional money* in FY2009.
  - However, it is important to understand that it take more than just teachers to make a great school system. It takes great administrators, secretaries and assistants, custodians, and maintenance workers. A great school system is a team effort and helping every child achieve requires a collaborative effort from everyone. AACPS needs to fight for competitive salaries and benefits for every employee.
- The school system has not been blind to the fiscal climate that exists in Anne Arundel County and the state of Maryland. AACPS has cut costs where possible and delayed implementation plans to save money.

- The FY2009 budget contains just \$13 million in program enhancements. Last year, \$70 million in program enhancements was requested.
- In the last 18 months, the Board of Education has saved \$21 million in construction projects at Severna Park Middle School, Southgate and Overlook elementary schools, and the merger of Pershing Hill and West Meade elementary schools into one larger facility by choosing less expensive options that do not sacrifice educational quality.
- The highly successful AVID program was expanded to fifth grade in FY2008. The second phase of that expansion has been pushed from FY2009 to FY2010 as a cost-savings measure. That would have cost \$200,000 to implement this year.
- AACPS had planned to execute the second phase of hiring more Pupil Personnel Workers in FY2009. That initiative has been extended to a three-year program, saving AACPS approximately \$385,000 this year.
- At Dr. Maxwell's direction, a rolling hiring freeze required that 50 non-teaching positions be held vacant in FY2008. That produced \$2.5 million in savings. Dr. Maxwell recently decided to eliminate 50 positions permanently. Those positions have yet to be identified.
- AACPS will save \$200,000 through the end of FY2008 by reducing the number of substitutes required to allow teachers to attend professional development training, meetings, field trips, and other events during the school day.
- On February 7, Dr. Maxwell imposed freeze on professional development trips and stipends, contracted services, and equipment purchases that have not yet been approved. The freeze will last through the remainder of the school year. Dr. Maxwell also canceled the 2008 Leadership Conference. Combined, the moves will save AACPS an estimate \$550,000.
- Even with the fiscal climate as it is, the duty of AACPS is to help every child achieve his or her dreams. AACPS continues to push forward to address the needs of every child. Those needs are different in one part of the county than they may be in another, but the charge of AACPS is to meet those needs even though state and federal standards continue to rise.
- AACPS continues to try to position students to be key players in the global economy they will be a part of when they graduate.
  - First STEM magnet set to open at North County High School in August.
  - Homeland Security Signature Program to open at Meade High School in August.
  - Three IB magnet programs (Annapolis, Meade, Old Mill high schools) in operation beginning in August.
  - Three Middle Years Program sites (Annapolis, Old Mill North, MacArthur middle schools) in operation beginning in August.
  - Plans for more magnet and signature programs in the works.
    - Biomedical – Health at Glen Burnie High (2010-11)
    - STEM High School at South River High School (2009-2010)
    - STEM Middle Schools
      - Brooklyn Park and Lindale middle schools (2009-10)

- Central and Severna Park middle schools (2010-11)
- Performing and Visual Arts Magnet
  - Bates Middle School (2010-11)
  - Annapolis High School (2011-12)

## **Budget Highlights**

*(Subject to Board approval on February 20, 2008)*

The Superintendent's Recommended FY09 Budget is \$968,846,518, an increase of 11.5% over the current year. Included is \$71.9M to support negotiated agreements and employee benefits. Also included is \$9.8M to fund contractual obligations and program maintenance increases in the area of utilities, transportation, non-public tuition and maintenance supplies.

The program enhancement requests of \$13M focus on supporting school needs for academic achievement. Included are supports for:

- \$880,718 to open Gambrills Area Elementary School – 15.1 positions including administrators, reading specialists, guidance counselor, secretaries, and custodians
- \$887,218 for additional Pupil Personnel Workers – 9.0 positions as a part of the second year of a three-year plan to restore services reduced in prior years
- \$3,123,956 for Special Education – 44.2 positions to expand realign required by the state, for additional teachers and paraprofessionals to support schools, and for OT/PT to meet students needs
- \$1,168,828 for Magnet and Signature Programs – 5.0 positions and equipment to implement the STEM program at North County High and the Homeland Security Program at Meade High School
- \$2,000,000 to maintain Single Textbook Adoption program – the capital budget was reduced by this amount
- \$505,704 for school-based secretaries – 12.0 positions for schools with highest needs
- \$438,048 for custodians – 12.0 positions to address high school needs
- \$(600,000) for energy program – to implement an energy savings program
- \$122,544 for Foreign Language – 4.0 positions for program expansion to support students
- \$558,664 for Early Childhood Education – 10.0 positions to expand pre-kindergarten offerings and reduce kindergarten class size ratios
- \$738,264 for High School Test Coordinators – 12.0 positions to support schools
- \$335,088 for ESOL – 4.0 positions to address increased student enrollment
- \$572,132 for Technology Education – 6.0 positions and equipment to implement MSDE high school graduation requirement
- \$580,158 for Technology – 4.0 positions for analysts, replaces computers not purchased through the refresh program and to implement Student Dashboard system
- \$117,918 for Assessment, Accountability & Research – 2.0 positions to assist schools and programs with data driven decisions
- \$2,000,000 for charter schools