

FY2020 CAPITAL BUDGET RECOMMENDATION

Amendment 1 (Passed 9-0)

Add \$130,000 for playground equipment at schools

Impact: Increases the FY2020 Capital Budget recommendation by \$130,000

FY2020 OPERATING BUDGET RECOMMENDATION

Amendment 1 (Failed 1-8)

Add additional employee compensation placeholder of \$16,000,000, to be used for additional compensation for Unit I employees at \$4 million per year over the course of the next four fiscal years

Impact: Increases FY2020 Operating Budget recommendation by \$16,000,000

Amendment 2 (Failed 3-6)

Add \$14,500,000 as an additional compensation placeholder for makeup steps for all Unit I staff members who are more than one step behind their years of experience. This amount will provide funding for each Unit I member who is currently compensated two or more years below their years of experience to be placed on the step equivalent to one year below their years of experience. This applies to all Unit I staff who did not receive contracted step increases and/or were hired at a step lower than one year below their years of experience. This would not fund makeup steps for staff at the top of the pay scale or for years lost to personal leave.

Impact: Increases FY2020 Operating Budget recommendation by \$14,500,000

Amendment 3 (Passed 9-0)

Add additional employee compensation placeholder equivalent to a makeup step for eligible employees from the 2008-2009 school year as follows:

One “Back Step”/“Catchup Step” for AACPS employees who did not receive a Step or Step equivalent in the 2008-2009 academic year as called for in their applicable Negotiated Agreements or Terms of Employment.

The following criteria is used in determining the number of employees and cost above:

- “Back Step”/“Catchup Step” is defined for this Amendment as an employee who was an employee (Units I-VI) as of June 30, 2009, and missed a step or step equivalent in FY2010 due to negotiated step freezes.
- The employee is still with the District and has not changed units (i.e. moving from Teacher to Assistant Principal) or has changed units without an appropriate placement on the salary scale per a bargaining unit agreement.
- Employees who have reached the top of the salary scale for their unit are not eligible for the “Back Step”/“Catchup Step.”
- Employees who left employment during this time and came back at a later date are not eligible for this “Back Step”/“Catchup Step.”
- The cost is General Fund only.

Impact: Increases FY2020 Operating Budget recommendation by \$5,532,713

FY2020 OPERATING BUDGET RECOMMENDATION

Amendment 4 (Passed 9-0)

Add additional employee compensation placeholder equivalent to a makeup step for eligible employees from the 2009-2010 school year as follows:

One “Back Step”/“Catchup Step” for AACPS employees who did not receive a Step or Step equivalent in the 2009-2010 academic year as called for in their applicable Negotiated Agreements or Terms of Employment.

The following criteria is used in determining the number of employees and cost above:

- “Back Step”/“Catchup Step” is defined for this Amendment as an employee who was an employee (Units I-VI) as of June 30, 2010, and missed a step or step equivalent in FY2011 due to negotiated step freezes.
- The employee is still with the District and has not changed units (i.e. moving from Teacher to Assistant Principal) or has changed units without an appropriate placement on the salary scale per a bargaining unit agreement.
- Employees who have reached the top of the salary scale for their unit are not eligible for the “Back Step”/“Catchup Step.”
- Employees who left employment during this time and came back at a later date are not eligible for this “Back Step”/“Catchup Step.”
- The cost is General Fund only.

Impact: Increases FY2020 Operating Budget recommendation by \$5,170,503

Amendment 5 (withdrawn)

Amendment 6 (Passed 8-1)

Decrease Board Member compensation by \$4,000

Impact: Decreases FY2020 Operating Budget recommendation by \$4,000

Amendment 7 (Failed 3-6)

Decrease recommended Assistant Principals by 5 FTEs and \$660,200

Impact: Decreases FY2020 Operating Budget recommendation by 5 FTEs and \$660,200

Amendment 8 (Passed 6-3)

Decrease recommended Computer Science Specialist by 1 FTE and \$182,680

FY2020 OPERATING BUDGET RECOMMENDATION

Impact: Decreases FY2020 Operating Budget recommendation by 1 FTE and \$182,680

Amendment 9 (Passed 8-1)

Increase recommended English Language Acquisition Teachers by 3 FTEs and \$229,440

Impact: Increases FY2020 Operating Budget recommendation by 3 FTEs and \$229,440

Amendment 10 (Passed 8-1)

Increase recommended Bilingual Teacher Assistants by 3 FTEs and \$118,800

Impact: Increases FY2020 Operating Budget recommendation by 3 FTEs and \$118,800

Amendment 11 (Passed 8-1)

Increase recommended Bilingual Facilitators by 1 FTE and \$68,780

Impact: Increases FY2020 Operating Budget recommendation by 1 FTE and \$68,780

Amendment 12 (Passed 8-1)

Add 32 FTEs and \$3,053,370 for Triple E program expansion to selected elementary schools in the Arundel, Glen Burnie, Old Mill, Severna Park, and South River clusters

Elementary schools which cannot accommodate the Triple E because of capacity issues would not receive FTEs to expand the program.

*Impact: Increases FY2020 Operating Budget recommendation by 32 FTEs and \$3,053,370.
Schools at which Triple E will not be implemented are: Crofton, Crofton Woods, Edgewater, Glen Burnie Park, Millersville, Oakwood, Piney Orchard, Richard Henry Lee, Rippling Woods, Severn, and Southgate.*

Amendments 13-14 withdrawn

Amendment 15 (Failed 4-4)

Decrease recommended HR Background Investigations Assistant and Benefits Assistant by 2 FTEs (no cost savings)

Impact: Decreases FY2020 Operating Budget recommendation by two FTEs (no cost savings)

FY2020 OPERATING BUDGET RECOMMENDATION

Amendments 16-17 withdrawn

Amendment 18 (Failed 3-5)

Decrease recommended Internship Teachers by 2 FTEs and \$158,360

Impact: Decreases FY2020 Operating Budget recommendation by 2 FTEs and \$158,360

Amendment 19 (Failed 4-4)

Decrease recommended Professional Growth & Development Specialist by 0.6 FTE and \$61,380

Impact: Decreases FY2020 Operating Budget recommendation by 0.6 FTE and \$61,380

Amendment 20 (Passed 5-3)

Increase up to 5 Occupational Therapists, Physical Therapists, and/or Speech Pathologists and up to 4 Special Education teachers (up to 9 FTEs total) not to exceed \$836,720 total.

Impact: Increases FY2020 Operating Budget recommendation by up to 9 FTEs and \$836,720

Amendment 21 (Passed 8-0)

Increase recommended School Psychologists by 5 FTEs and \$577,900

Impact: Increases FY2020 Operating Budget recommendation by 5 FTEs and \$577,900

Amendment 22 (Passed 8-0)

Add 3 Pupil Personnel Workers and \$373,740

Impact: Increases FY2020 Operating Budget recommendation by 3 FTEs and \$373,740

Amendment 23 (Passed 8-0)

Increase recommended Social Workers by 3 FTEs and \$324,540

Impact: Increases FY2020 Operating Budget recommendation by 3 FTEs and \$324,540

FY2020 OPERATING BUDGET RECOMMENDATION

Amendment 24 (Passed 8-0)

Increase recommended additional School Counselors by 10 FTEs and \$1,019,800

Impact: Increases FY2020 Operating Budget recommendation by 10 FTEs and \$1,019,800

Amendment 25 (Passed 5-3)

Increase School Counselors by 1 FTE and \$101,980

Impact: Increases FY2020 Operating Budget recommendation by 1 FTE and \$101,980

Amendment 26 (Failed 4-4)

Decrease recommended Social Studies Resource Teacher by 1 FTE and \$76,480

Impact: Decreases FY2020 Operating Budget recommendation by 1 FTE and \$76,480

Amendment 27 (Passed 8-0)

Increase recommended Teachers for Class-Size Reduction by 8 FTEs and \$611,040

Impact: Increases FY2020 Operating Budget recommendation by 8 FTEs and \$611,040

Amendment 28 (Passed 8-0)

Increase recommended Elementary School Music Teachers by 2 FTEs and \$152,960

Impact: Increases FY2020 Operating Budget recommendation by 2 FTEs and \$152,960

Amendment 29 (Passed 8-0)

Increase recommended Secondary School Music Teachers by 2 FTEs and \$152,960

Impact: Increases FY2020 Operating Budget recommendation by 2 FTEs and \$152,960

Amendment 30 (Failed 1-7)

Decrease recommended 21st Century Digital Classroom Learning Infrastructure by \$730,403

FY2020 OPERATING BUDGET RECOMMENDATION

Impact: Decreases FY2020 Operating Budget recommendation by \$730,403

Amendment 31 (withdrawn)

Amendment 32 (Failed 0-8)

Decrease recommended 21st Century Digital Classroom Learning Support by 2 FTEs (2 Programmer Analysts) and \$236,800

Impact: Decreases FY2020 Operating Budget recommendation by 2 FTEs and \$236,800

Amendment 33 (Failed 0-8)

Decrease recommended additional Telecommunications and Business Management Support Specialist (equipment repair) from 21st Century Digital Learning by 1 FTE and \$138,800

Impact: Decreases FY2020 Operating Budget recommendation by 1 FTE and \$138,800.

Amendment 34 (Passed 8-0)

Increase Community Ambassadors by \$76,680 (funds 4 Community Ambassadors)

Impact: Increases FY2020 Operating Budget recommendation by \$76,680 to fund 4 Community Ambassadors

Amendment 35 (Failed 0-8)

Decrease Human Resources Assistant Managers by 1 FTE and \$100,819

Impact: Decreases FY2020 Operating Budget recommendation by 1 FTE and \$100,819. This is an existing position and is occupied.

Amendment 36 (withdrawn)

Decrease HR Temporary Secretaries (Student Support Services) by \$59,983

Impact: Decreases FY2020 Operating Budget recommendation by \$59,983. This funding supports existing temporary staff.

Amendment 37 (Failed 0-8)

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Decrease Alternative Education (Student Support Services) secretaries by 1 FTE and \$62,100

Impact: Decreases FY2020 Operating Budget recommendation by 1 FTE and \$62,100. This is an existing position and is currently vacant.

Amendments 38-44 (withdrawn)

Amendment 45 (Passed 5-3)

Decrease Maintenance Contracted Services by \$25,660

Impact: Decreases FY2020 Operating Budget recommendation by \$25,660

Amendment 46 (Failed 2-6)

Decrease Human Resources Advertising by \$27,000

Impact: Decreases FY2020 Operating Budget recommendation by \$27,000

Amendment 47 (Passed 6-2)

Add \$250,000 to the Board of Education Office for an outside consultant/audit to study department or departments, as determined by the Board, in order to identify potential efficiencies in operations.

Impact: Increases FY2020 Operating Budget recommendation by \$250,000

Amendment 48 (Passed 9-0)

Add \$56,563 to the Office of Internal Audit to prepare a comprehensive scope of work, RFP development, and implementation for a Value for Money Audit (VMA). The VMA shall be comprehensive, and shall incorporate input, systems, and output.

The scope of work shall not be limiting and shall potentially incorporate outcome objectives sometimes found in integrated operational audits and similar. The final scope of work shall be approved by motion of the Board of Education and the Board would be updated regularly by the audit department, as appropriate.

Expense for this audit shall be determined thru procurement RFP response outcomes in 2020 and, therefore, would occur in FY 2021 and shall include “staff burden” impact costs typically associated with audits involving employee and customer data collection. Should the expense

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exceed the will of the Board to incur wholly in one fiscal year, the audit shall separate input, systems, and output, with the order being as such.

Impact: Increases FY2020 Operating Budget recommendation by \$56,563

Amendment 49 (Failed 2-6)

Decrease Human Resources Management Consulting fees by \$20,000

Impact: Decreases FY2020 Operating Budget recommendation by \$20,000; Funds would come from AON consulting contract.

Amendment 50 (Failed 1-7)

Increase Office of Safe and Orderly Schools Contracted Services by \$200,000 for anti-bullying efforts

Impact: Increases FY2020 Operating Budget recommendation by \$200,000

Amendment 51 (Passed 8-0)

Add 1 FTE and \$101,980 to the Office of Equity and Accelerated Student Achievement for anti-bias efforts

Impact: Increases FY2020 Operating Budget recommendation by 1 FTE and \$101,980

Amendment 52 (Passed 6-3)

Add \$40,000 to Athletics and Extracurricular Programs for stipends for high school robotics clubs

Impact: Increases FY2020 Operating Budget recommendation by \$40,000

Amendment 53 (Failed 1-7)

Increase Office of School Performance Materials of Instruction by \$100,000 to address overcrowding

Impact: Increases FY2020 Operating Budget recommendation by \$100,000

Amendment 54 (Failed 2-6)

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Increase Office of School Security supplies by \$100,000

Impact: Increases FY2020 Operating Budget recommendation by \$100,000 for additional security-related equipment

Amendment 55 (withdrawn)

Amendment 56 (Passed 8-0)

Increase Office of Equity and Accelerated Student Achievement materials of instruction by \$10,000

Impact: Increases FY2020 Operating Budget recommendation by \$10,000 for materials of instruction

Amendment 57 (Passed 8-0)

Increase Office of Equity and Accelerated Student Achievement professional development by \$30,000

Impact: Increases FY2020 Operating Budget recommendation by \$30,000 for professional development

Amendment 58 (Failed 2-6)

Increase Office of Partnerships, Development, and Marketing Community Event Supplies by \$1,000

Impact: Increases FY2020 Operating Budget recommendation by \$1,000

Amendment 59 (Failed 2-6)

Increase Office of Partnerships, Development, and Marketing software by \$1,050

Impact: Increases FY2020 Operating Budget recommendation by \$1,050

Amendment 60 (Failed 1-7)

Increase Office of Professional Growth and Development professional development by \$40,000

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Impact: Increases FY2020 Operating Budget recommendation by \$40,000

Amendment 61 (Failed 1-7)

Increase Career and Technology Education by \$20,000

Impact: Increases FY2020 Operating Budget recommendation by \$20,000 for materials of instruction and repairs

Amendment 62 (Failed 1-7)

Increase Environmental Literacy and Outdoor Education by \$20,000

Impact: Increases FY2020 Operating Budget recommendation by \$20,000 for transportation

Amendment 63 (Failed 1-7)

Increase High School English Language Arts by \$50,000

Impact: Increases FY2020 Operating Budget recommendation by \$50,000 for materials of instruction and contracted services

Amendment 64 (Failed 1-7)

Increase Elementary Reading by \$200,000

Impact: Increases FY2020 Operating Budget recommendation by \$200,000 for materials of instruction

Amendment 65 (Failed 1-7)

Increase English Language Acquisition by \$20,000

Impact: Increases FY2020 Operating Budget recommendation by \$20,000 for materials of instruction

Amendment 66 (Failed 1-7)

Increase Music by \$100,000

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Impact: Increases FY2020 Operating Budget recommendation by \$100,000 for materials of instruction and supplies

Amendment 67 (Failed 1-7)

Increase Office of Instructional Technology by \$10,000

Impact: Increases FY2020 Operating Budget recommendation by \$10,000 for contracted services for online learning

Amendment 68 (Failed 1-7)

Increase Signature Programs by \$50,000

Impact: Increases FY2020 Operating Budget recommendation by \$50,000 for materials of instruction and transportation

Amendment 69 (Failed 1-7)

Increase International Baccalaureate Programme by \$20,000

Impact: Increases FY2020 Operating Budget recommendation by \$20,000 for materials of instruction

Amendment 70 (Failed 1-7)

Increase Performing and Visual Arts by \$100,000

Impact: Increases FY2020 Operating Budget recommendation by \$100,000 for materials of instruction

Amendment 71 (Failed 1-7)

Increase Science, Technology, Engineering, and Math program by \$200,000

Impact: Increases FY2020 Operating Budget recommendation by \$200,000 for materials of instruction and transportation

Amendment 72 (Failed 1-7)

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Increase Advanced Learner Programs by \$20,000

Impact: Increases FY2020 Operating Budget recommendation by \$20,000 for materials of instruction

Amendment 73 (Passed 6-2)

Increase Minority and Small Business Enterprise by \$6,000

Impact: Increases FY2020 Operating Budget recommendation by \$6,000 for advertising

Amendment 74 (Failed 1-7)

Increase Legal Services for \$50,000

Impact: Increases FY2020 Operating Budget recommendation by \$50,000 for legal fees

Amendments 75-77 (withdrawn)

Amendment 78 (Failed 1-7)

Increase Technology Division by \$100,000

Impact: Increases FY2020 Operating Budget recommendation by \$100,000 for equipment and security efforts

Amendment 79 (withdrawn)

Amendment 80 (Passed 8-0)

- Add \$483,200 of County revenue to the Food and Nutrition Services State Category to be utilized to cover the cost of disposable, organic-based meal trays required with the passage of Anne Arundel County Bill No. 5-19 – An Ordinance Concerning: Licensing – Food Service Facilities – Polystyrene Food Service Products Prohibition on February 19, 2019.
- Add \$483,200 of expenditures in the Food and Nutrition Services State Category under the Food Supplies budget line.

Impact: Increases FY2020 Operating Budget recommendation by \$483,200 revenue and \$483,200 expenses

FY2020 OPERATING BUDGET RECOMMENDATION

Amendment 81 (Failed 4-4)

Add an additional \$10,000,000 compensation placeholder for additional compensation enhancements for eligible employees in Units I-VI, to be negotiated with the intent of reducing pay gaps within employee groups.

This applies to all Unit I-VI staff who did not receive contracted step increases or step equivalents and/or were hired at a step lower than one year below their years of experience. This would not fund makeup steps for staff at the top of the pay scale or for years lost to personal leave.

Impact: Increases FY2020 Operating Budget recommendation by \$10,000,000