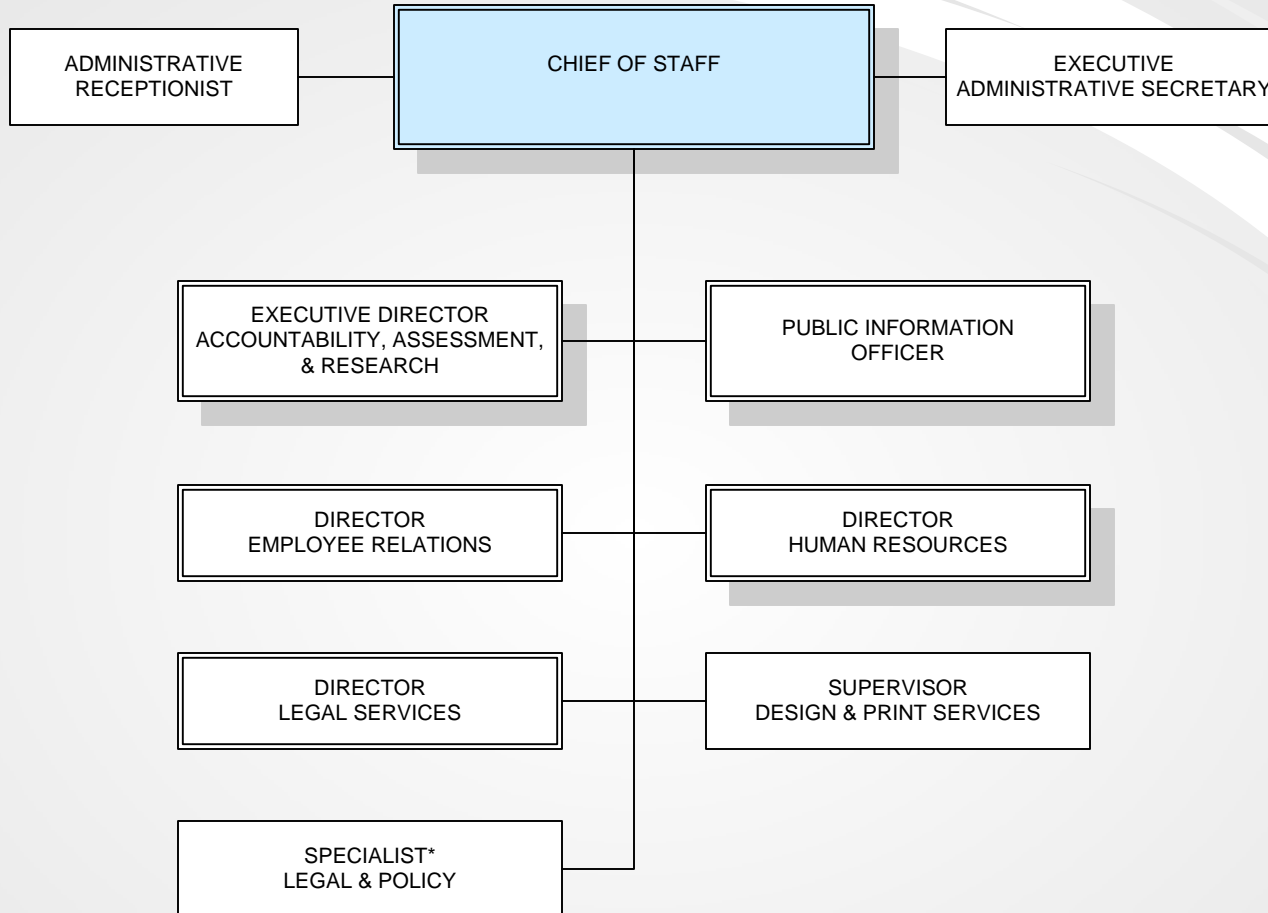


# CHIEF OF STAFF



\* Position is currently frozen and unfunded.



## Summary

### Chief of Staff

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<b>Positions:</b>				
Professional Positions	65.00	71.00	71.00	71.00
Support Positions	42.30	40.30	40.30	40.30
<b>Total Positions:</b>	<u>107.30</u>	<u>111.30</u>	<u>111.30</u>	<u>111.30</u>
<b>Budget by Object:</b>				
Salaries and Wages	\$ 15,381,582	\$ 16,803,133	\$ 17,165,435	\$ 16,114,441
Contracted Services	1,116,639	1,135,118	2,992,059	1,778,403
Supplies & Materials	2,380,574	2,084,229	2,213,710	2,374,478
Other Costs	149,457,607	153,752,488	172,661,739	161,652,956
Equipment	93,503	143,075	143,075	113,595
<b>Total by Object:</b>	<u>\$ 168,429,905</u>	<u>\$ 173,918,043</u>	<u>\$ 195,176,018</u>	<u>\$ 182,033,873</u>
<b>Area/Department:</b>				
Chief of Staff	\$ 247,380	\$ 275,364	\$ 414,827	\$ 307,719
Accountability, Assessment & Research	2,938,401	3,455,966	5,397,196	4,245,686
Design & Print Services	2,061,760	2,025,551	2,327,483	2,213,982
Employee Relations	306,025	333,316	334,571	326,754
Human Resources	15,109,923	16,979,230	17,171,104	16,447,220
Employee Benefits - General Fund	138,758,657	141,128,971	160,264,587	149,254,650
Employee Benefits - Grant Fund	8,200,984	8,667,740	8,312,400	8,312,400
Legal Services	340,213	531,518	414,452	400,683
Public Information	466,562	520,387	539,398	524,779
<b>Total by Area/Department:</b>	<u>\$ 168,429,905</u>	<u>\$ 173,918,043</u>	<u>\$ 195,176,018</u>	<u>\$ 182,033,873</u>

## **Chief of Staff**

*Budget Accountability - George Margolies, Chief of Staff*

### **Description**

The Office of the Chief of Staff is responsible for ensuring the quality and timeliness of reports, position papers, correspondence, and related items due to and emanating from the Superintendent's Office. The Office represents the Superintendent's interests in serving as liaison to the Board of Education and the members. The Office works in tandem with the Board Office to establish Board of Education meeting agenda and ensures quality control for all papers submitted for Board meetings. The Office is responsible for intergovernmental relations. The Office has oversight of the Public Information Office; Legal Services; Division of Accountability, Assessment, and Research; Office of Human Resources; Employee Relations; and Design & Print Services.

### **Objectives**

- Maintain effective working relationship with State Legislators and the County Council, and their respective staff.
- Implement strategic communications plan for the school system, in tandem with the Public Information Office.
- Assist the Superintendent in promoting his vision, goals, and objectives for AACPS.

### **FY10 Budget Impact**

- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

## Chief of Staff

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<b>Positions:</b>				
Chief of Staff	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Specialist	-	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Secretary or Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
Total Professional Salaries	\$ 220,826	\$ 237,878	\$ 343,359	\$ 239,126
Total Support Salaries	\$ 22,484	\$ 31,260	\$ 33,935	\$ 31,260
<b>Total Salaries and Wages</b>	<b>\$ 243,310</b>	<b>\$ 269,138</b>	<b>\$ 377,294</b>	<b>\$ 270,386</b>
<b>Supplies &amp; Materials</b>				
Books & Periodicals	\$ 587	\$ 521	\$ 9,724	\$ 9,724
Materials of Instruction	-	-	8,500	8,500
Office Supplies	316	200	200	-
<b>Total Supplies and Materials</b>	<b>\$ 903</b>	<b>\$ 721</b>	<b>\$ 18,424</b>	<b>\$ 18,224</b>
<b>Other Costs</b>				
Professional Development	\$ 88	\$ 275	\$ 4,876	\$ 4,876
Community Activity Expense	1,279	3,000	3,000	3,000
Subscriptions/Dues	255	340	9,543	9,543
Mileage - Unit VI	1,545	1,890	1,690	1,690
<b>Total Other Costs</b>	<b>\$ 3,167</b>	<b>\$ 5,505</b>	<b>\$ 19,109</b>	<b>\$ 19,109</b>
<b>Total for: Chief of Staff</b>	<b>\$ 247,380</b>	<b>\$ 275,364</b>	<b>\$ 414,827</b>	<b>\$ 307,719</b>

## **Accountability, Assessment & Research**

*Budget Accountability - Dr. Beverly Pish, Executive Director*

### **Description**

The Division of Accountability, Assessment, and Research is responsible for gathering, processing, organizing, and analyzing all types of student data. The Division supports the AACPS' goals through the administration and evaluation of assessment data, measuring academic progress as outlined by the Superintendent, and publicly reporting school performance annually.

### **Objectives**

- To support all school system entities with the collection, interpretation, and dissemination of data.
- To provide support and training to all appropriate staff in the secure and efficient administration of local, state, and federally mandated assessments.
- To provide the analysis of student performance data in order to report to the Superintendent, Board of Education, Instructional staff, and to provide for data-driven instructional decision-making.
- To assist in the development and/or acquisition of data systems designed to consolidate, display, and summarize data for instructional decision-making.

### **FY10 Budget Impact**

- Reduced Professional Development and training.
- Reduced Equipment.
- Reduced Consultant Fees-Educational.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- Increase in funding to support the upgrade of the student information system to a web-based environment.

## Accountability, Assessment & Research

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<b><i>Positions:</i></b>				
Director	1.00	1.00	1.00	1.00
Senior Manager	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	1.00	1.00
Program Manager	2.00	2.00	2.00	2.00
Assistant In Planning	2.00	2.00	2.00	2.00
Teacher	4.00	4.00	4.00	4.00
Specialist	6.00	7.00	7.00	7.00
<b>Total Professional Positions</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
Secretary or Clerk	5.00	5.00	5.00	5.00
<b>Total Support Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Positions</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Total Professional Salaries	\$ 1,776,385	\$ 1,993,740	\$ 2,110,213	\$ 1,947,890
Total Support Salaries	\$ 266,129	\$ 247,281	\$ 258,492	\$ 205,706
Substitute (Daily)	\$ 3,227	\$ 6,300	\$ 8,550	\$ 6,300
Teacher Stipends-School Year	45,292	64,300	103,430	88,529
Secretary or Clerk (Temporary)	7,033	25,000	10,000	9,000
Secretary or Clerk (OT)	185	500	2,500	2,000
<b>Total Other Salaries and Wages</b>	<b>\$ 55,737</b>	<b>\$ 96,100</b>	<b>\$ 124,480</b>	<b>\$ 105,829</b>
<b>Total Salaries and Wages</b>	<b>\$ 2,098,251</b>	<b>\$ 2,337,121</b>	<b>\$ 2,493,185</b>	<b>\$ 2,259,425</b>
<b><u>Contracted Services</u></b>				
Consulting Fees - Educational	\$ 500	\$ 12,698	\$ 11,650	\$ 11,650
Consulting Services - Mgt	12,250	10,485	1,411,481	605,926
Repairs to Equipment	-	250	250	250
Maint & Service Agree-Equip	-	4,500	323,000	-
Special Training	8,000	20,000	20,000	20,000
<b>Total Contracted Services</b>	<b>\$ 20,750</b>	<b>\$ 47,933</b>	<b>\$ 1,766,381</b>	<b>\$ 637,826</b>
<b><u>Supplies &amp; Materials</u></b>				
Materials of Instruction	\$ 13,370	\$ -	\$ -	\$ -
Office Supplies	9,519	18,970	18,970	15,550
Testing Supplies & Materials	9,285	218,000	82,548	82,548
Applications Software	700,942	743,190	945,420	1,165,658
<b>Total Supplies and Materials</b>	<b>\$ 733,116</b>	<b>\$ 980,160</b>	<b>\$ 1,046,938</b>	<b>\$ 1,263,756</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 5,743	\$ 2,982	\$ 4,982	\$ 2,700
Subscriptions/Dues	277	975	975	975
Mileage - Unit I	1,233	1,500	-	-
Mileage - Unit II	3,340	6,164	7,104	7,104
Mileage - Unit V	4,885	6,390	4,890	4,890
Mileage - Unit VI	1,338	1,724	1,724	1,724
<b>Total Other Costs</b>	<b>\$ 16,816</b>	<b>\$ 19,735</b>	<b>\$ 19,675</b>	<b>\$ 17,393</b>
<b><u>Equipment</u></b>				
Equipment-New	\$ 69,468	\$ 71,017	\$ 71,017	\$ 67,286
<b>Total Equipment</b>	<b>\$ 69,468</b>	<b>\$ 71,017</b>	<b>\$ 71,017</b>	<b>\$ 67,286</b>
<b>Total for: Accountability, Assessment &amp; Research</b>	<b>\$ 2,938,401</b>	<b>\$ 3,455,966</b>	<b>\$ 5,397,196</b>	<b>\$ 4,245,686</b>

## **Design & Print Services**

*Budget Accountability – Don Cramer, Supervisor*

### **Description**

The Office of Design & Print Services provides AACPS with four essential functions: Document and Publication Design, Photography and Display Services, In-House Printing and Copying, and Video Broadcasting. These services synergize to provide highly creative, innovative, and cost-effective solutions to our school system's needs and goals. The Office of Design & Print Services creates, maintains, and enhances the image and reputation of AACPS by communicating consistent, integrated messages across all media platforms, thereby enhancing instruction and supporting students, staff, teachers, and community alike.

### **Objectives**

- To provide integrated services across all media platforms with a focus on enhancing instruction and supporting students, staff, teachers, and community.
- To efficiently support all school system entities with quality resources and products.
- To assist all school system entities with document and promotional design, publishing, and dissemination.
- To promote the school system's goals via all communicable avenues.
- To provide live broadcasting of BOE Meetings on AACPS Educational Cable channels Comcast & Broadstripe 96 and Verizon 36.

### **FY10 Budget Impact**

- To encourage the use of digital formats for publications where appropriate.
- To efficiently support printing requests by using a black and white format.
- To analyze the need of outside requests for printing, design, display, video, on a case by case basis.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.

## Design & Print Services

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<b><u>Positions:</u></b>				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	8.00	10.00	10.00	10.00
<b>Total Professional Positions</b>	<b>10.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
Technician	1.00	1.00	1.00	1.00
Printer	7.00	6.00	6.00	6.00
<b>Total Support Positions</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Total Positions</b>	<b>18.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
<b><u>Expenditures:</u></b>				
<b><u>Salaries and Wages</u></b>				
Total Professional Salaries	\$ 780,637	\$ 960,571	\$ 1,020,936	\$ 991,165
Total Support Salaries	\$ 426,472	\$ 394,864	\$ 406,131	\$ 389,863
Printer (OT)	\$ 12,719	\$ 35,000	\$ 35,000	\$ 35,000
Secretary or Clerk (Temporary)	56,993	54,620	54,620	38,000
<b>Total Other Salaries and Wages</b>	<b>\$ 69,712</b>	<b>\$ 89,620</b>	<b>\$ 89,620</b>	<b>\$ 73,000</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,276,821</b>	<b>\$ 1,445,055</b>	<b>\$ 1,516,687</b>	<b>\$ 1,454,028</b>
<b><u>Contracted Services</u></b>				
Print Services-O/S Contracts	275,848	99,968	249,968	224,968
Repairs to Equipment	16,416	5,000	15,000	15,000
Maint & Service Agree-Equip	211,363	232,174	232,174	232,174
<b>Total Contracted Services</b>	<b>\$ 503,627</b>	<b>\$ 337,142</b>	<b>\$ 497,142</b>	<b>\$ 472,142</b>
<b><u>Supplies &amp; Materials</u></b>				
Print & Publication Supplies	\$ 213,958	\$ 142,712	\$ 227,291	\$ 202,291
Supplies - Copier Machine	268	14,579	-	-
Supplies - Paper	46,000	41,547	41,547	41,547
Office Supplies	32	100	100	-
<b>Total Supplies and Materials</b>	<b>\$ 260,258</b>	<b>\$ 198,938</b>	<b>\$ 268,938</b>	<b>\$ 243,838</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ -	\$ 480	\$ 480	\$ -
Subscriptions/Dues	3,317	365	365	365
Mileage - Unit V	1,329	1,000	1,300	1,300
<b>Total Other Costs</b>	<b>\$ 4,646</b>	<b>\$ 1,845</b>	<b>\$ 2,145</b>	<b>\$ 1,665</b>
<b><u>Equipment</u></b>				
Equipment-New	\$ 4,377	\$ 22,858	\$ 22,858	\$ 22,814
Equipment-Replacement	12,031	19,713	19,713	19,495
<b>Total Equipment</b>	<b>\$ 16,408</b>	<b>\$ 42,571</b>	<b>\$ 42,571</b>	<b>\$ 42,309</b>
<b>Total for: Design &amp; Print Services</b>	<b>\$ 2,061,760</b>	<b>\$ 2,025,551</b>	<b>\$ 2,327,483</b>	<b>\$ 2,213,982</b>

## Employee Relations

*Budget Accountability - Oscar N. Davis, Director*

### Description

The Division of Employee Relations' responsibilities include negotiations and contract administration for four employee bargaining units, management of grievances and the employee complaint process, and serving as consultants to the Board of Education, the Superintendent, and staff on employee relations matters. These functions support Anne Arundel County Public Schools' goals of academic achievement, workforce quality and equity by seeking to maintain a high quality, productive work force through appropriate leadership and employee management processes.

### Objectives

- Serve as the Chief Negotiator for the Board of Education with four employee bargaining units.
- Operate 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.
- Establish procedures to ensure appropriate and timely processing of employee complaints and grievances. Develop databases to improve management practices and ensure employees' continuing confidence.

### FY10 Budget Impact

- Lack of negotiated cola, salary step increases and mandated furloughs will negatively affect employee moral.
- Collaborative decision making becomes more difficult in a resource constrained environment.
- Employee grievances and appeals will likely increase.
- New initiative – continue development of performance based pay and compensation strategies.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.

## Employee Relations

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<b><i>Positions:</i></b>				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Secretary or Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Total Professional Salaries	\$ 240,213	\$ 260,100	\$ 263,055	\$ 257,543
Total Support Salaries	\$ 49,361	\$ 55,857	\$ 55,857	\$ 55,416
<b>Total Salaries and Wages</b>	<b>\$ 289,574</b>	<b>\$ 315,957</b>	<b>\$ 318,912</b>	<b>\$ 312,959</b>
<b><u>Contracted Services</u></b>				
Consulting Fees - Educational	\$ -	\$ 466	\$ 1,216	\$ 1,216
Contracted Labor	-	699	699	699
Negotiation Expense	8,981	8,000	8,000	8,000
Voluntary Physicals	-	750	-	-
Maintenance OSHA Physicals	-	500	-	-
<b>Total Contracted Services</b>	<b>\$ 8,981</b>	<b>\$ 10,415</b>	<b>\$ 9,915</b>	<b>\$ 9,915</b>
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	\$ 4,467	\$ 1,250	\$ 1,250	\$ 1,000
<b>Total Supplies and Materials</b>	<b>\$ 4,467</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>	<b>\$ 1,000</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 139	\$ 1,000	\$ 1,000	\$ 500
Subscriptions/Dues	1,041	500	1,000	1,000
Mileage - Unit V	384	1,000	500	500
Mileage - Unit VI	560	2,080	880	880
<b>Total Other Costs</b>	<b>\$ 2,124</b>	<b>\$ 4,580</b>	<b>\$ 3,380</b>	<b>\$ 2,880</b>
<b><u>Equipment</u></b>				
Equipment-New	\$ 879	\$ 1,114	\$ 1,114	\$ -
<b>Total Equipment</b>	<b>\$ 879</b>	<b>\$ 1,114</b>	<b>\$ 1,114</b>	<b>\$ -</b>
<b>Total for: Employee Relations</b>	<b>\$ 306,025</b>	<b>\$ 333,316</b>	<b>\$ 334,571</b>	<b>\$ 326,754</b>



## Human Resources

*Budget Accountability - Florence Bozzella, Director*

### Description

It is the mission of the Division of Human Resources to recruit and retain a talented, qualified, and diverse workforce; to provide employees with a full range of human resource services; and to utilize the most effective and efficient processes in our efforts towards supporting the AACPS' goals.

### Objectives

- Establish and maintain partnerships with universities, professional organizations, and community groups to increase outreach to diverse populations and assist in the recruitment of a diverse workforce.
- Increase the retention of diverse employees through the development of systemic support programs.
- Develop programs that encourage diverse candidates to pursue careers in education.
- Establish systemic guidelines for the hiring process to ensure consistency and diverse staff representation.
- Provide employees with competitive benefits programs and services.
- Maintain accurate and efficient payroll and employee records.
- Ensure that Pay for Performance is appropriately administered for eligible employee groups.
- Support Manager and Employee Self-Service through the implementation of the Lawson HR System.
- Continue to monitor, evaluate and increase numbers of staff (teachers and teacher assistants) eligible to be designated as Highly Qualified in accordance with the mandates of *No Child Left Behind* and the Maryland State Department of Education certification requirements.
- Support AACPS' goals for academic, safe and supportive learning environments, workforce quality, community engagement and equity.

### FY10 Budget Impact

- Implementation of Minority Recruitment Weekend will require a minimum of \$25,000 in order to support bringing 25 to 30 highly qualified minority candidates to the county for this three day event.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.

## Human Resources

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<b>Positions:</b>				
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	4.00	4.00	4.00	4.00
Investigator	-	1.00	1.00	1.00
Program Manager	3.00	3.00	3.00	3.00
Recruit/Staffing Specialist	8.00	8.00	8.00	8.00
Support Specialist	5.00	5.00	5.00	5.00
Specialist	3.00	4.00	4.00	4.00
<b>Total Professional Positions</b>	<b>25.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>
Technician	2.00	2.00	2.00	2.00
Secretary or Clerk	22.30	21.30	21.30	21.30
<b>Total Support Positions</b>	<b>24.30</b>	<b>23.30</b>	<b>23.30</b>	<b>23.30</b>
<b>Total Positions</b>	<b>49.30</b>	<b>50.30</b>	<b>50.30</b>	<b>50.30</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
<b>Total Professional Salaries</b>	<b>\$ 2,322,002</b>	<b>\$ 2,621,007</b>	<b>\$ 2,719,387</b>	<b>\$ 2,644,073</b>
<b>Total Support Salaries</b>	<b>\$ 1,203,499</b>	<b>\$ 1,173,680</b>	<b>\$ 1,271,148</b>	<b>\$ 1,191,292</b>
Teacher Stipends-School Year	\$ 41,038	\$ 54,354	\$ 54,354	\$ 54,354
Investigator (temporary)	16,062	14,250	14,250	10,000
Specialist (temporary)	117,135	70,000	120,000	100,000
Stipends-State Reimbursed	63,000	-	-	-
AYP Assignment Stipend Unit I	2,481,461	2,577,000	2,328,050	2,328,050
AYP Assignment Stipend Unit II	489,539	317,100	396,000	396,000
AYP Assignment Stipend Unit IV	258,245	61,700	312,890	312,890
AYP Assignment Stipend Unit III	59,728	11,250	71,000	71,000
AYP Assignment Stipend Unit V	5,000	-	5,000	5,000
AYP Performance Bonus Unit I	1,814,753	2,427,000	1,633,270	1,633,270
AYP Performance Bonus Unit II	180,223	267,100	484,550	484,550
NBC Stipend	444,000	440,400	630,400	630,400
Signing Bonus	807,751	1,223,500	850,000	450,000
AYP Performance Bonus Unit IV	194,048	-	218,340	218,340
AYP Performance Bonus Unit III	-	-	70,000	70,000
AYP Performance Bonus Unit V	-	-	5,000	5,000
Attendance Incentive Unit III	150,525	-	220,550	220,550
Teacher Stipends-Summer	-	10,101	10,101	10,101
Secretary or Clerk (Temporary)	58,609	225,250	180,250	138,250
Secretary or Clerk (OT)	-	5,000	-	-
<b>Total Other Salaries and Wages</b>	<b>\$ 7,181,117</b>	<b>\$ 7,704,005</b>	<b>\$ 7,604,005</b>	<b>\$ 7,137,755</b>
<b>Total Salaries and Wages</b>	<b>\$ 10,706,618</b>	<b>\$ 11,498,692</b>	<b>\$ 11,594,540</b>	<b>\$ 10,973,120</b>
<b>Contracted Services</b>				
Advertising	\$ 30,322	\$ 140,000	\$ 105,000	\$ 105,000
Consulting Fees - Educational	9,525	7,864	21,101	20,000
Consulting Services - Mgt	452,980	374,000	374,000	350,000
Contracted Labor	2,220	23,067	2,330	2,330
Legal Fees	11,000	60,000	75,000	50,000
Immigration Filing Fees	13,845	-	20,000	15,000
Repairs to Equipment	672	900	900	900
Maint & Service Agree-Equip	39,582	53,000	60,500	60,500
Substance Abuse Screenings	426	750	750	750
<b>Total Contracted Services</b>	<b>\$ 560,572</b>	<b>\$ 659,581</b>	<b>\$ 659,581</b>	<b>\$ 604,480</b>

## Human Resources

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<b><u>Supplies &amp; Materials</u></b>				
Books & Periodicals	\$ 181	\$ 1,250	\$ 1,250	\$ 1,250
Awards	-	19,000	19,000	19,000
Food Supplies	850	11,500	11,500	11,500
Office Supplies	33,080	48,025	48,025	43,550
Applications Software	2,446	1,500	1,500	1,500
HR/Financial Management Systems	1,333,439	751,000	751,000	751,000
<b>Total Supplies and Materials</b>	<b>\$ 1,369,996</b>	<b>\$ 832,275</b>	<b>\$ 832,275</b>	<b>\$ 827,800</b>
<b><u>Other Costs</u></b>				
Tuition Allowance	\$ 704,953	\$ 650,000	\$ 750,000	\$ 750,000
Professional Development	22,206	4,755	4,755	3,500
Subscriptions/Dues	3,393	1,400	1,400	1,400
Personnel Recruitment	97,416	175,000	175,000	140,000
Mileage - Unit II	-	1,274	-	-
Mileage - Unit IV	35	1,850	50	-
Mileage - Unit V	3,144	3,550	3,650	3,650
Mileage - Unit VI	560	1,820	820	820
Other Miscellaneous Charges	12	5,000	5,000	5,000
Court Costs	30	450	450	450
Employee Background	119,375	133,000	133,000	133,000
Retirement Payout	1,514,865	3,000,000	3,000,000	3,000,000
<b>Total Other Costs</b>	<b>\$ 2,465,989</b>	<b>\$ 3,978,099</b>	<b>\$ 4,074,125</b>	<b>\$ 4,037,820</b>
<b><u>Equipment</u></b>				
Equipment-New	\$ 6,529	\$ 10,026	\$ 10,026	\$ 4,000
Equipment-Specialized-New	219	557	557	-
<b>Total Equipment</b>	<b>\$ 6,748</b>	<b>\$ 10,583</b>	<b>\$ 10,583</b>	<b>\$ 4,000</b>
<b>Total for: Human Resources</b>	<b>\$ 15,109,923</b>	<b>\$ 16,979,230</b>	<b>\$ 17,171,104</b>	<b>\$ 16,447,220</b>



## **Employee Benefits**

*Budget Accountability*

*Florence G. Bozzella, Director of Human Resources*

*William Peacock, Supervisor of Finance*

### **Description**

It is the mission of the Department of Human Resources to provide Board of Education employees and their qualifying dependents with competitive benefits programs and services that include: medical plans, dental plans, a prescription drug plan, vision plans, life insurance, retirement contributions, retirement counseling, supplemental retirement plans, social security contributions, and unemployment insurance. Additionally, health care benefits programs are provided to retirees of the school system and their qualifying dependents. The Health Care Self-Insurance Fund is a fully self-insured fund from which payments are made to pay actual claims as our health care benefits are not based on a “premium” amount paid to insurance companies. The AACPS Health Care Self Insurance fund is maintained at a level sufficient to pay claims and administration fees, allowing for fluctuations and based on prior claims experience. A fund balance accumulates if, in any given year, actual claims paid are less than projected. The industry standard for a Health Care Self Insured fund is for the maintenance of a fund balance equivalent to a minimum of two months paid claims and a recommended level of three months paid claims.

### **Objectives**

- Adhere to the terms and conditions of BOE negotiated agreements regarding employee benefits.
- Provide employees with competitive benefits programs and services.
- Promote employee wellness.
- Identify, evaluate and recommend additional optional benefit programs. e.g. disability insurance, Employee Assistance Plan, etc..
- Identify, evaluate and recommend opportunities for cost savings to both employees and the district.
- Adhere to regulations and laws governing employee benefits.

### **FY10 Budget Impact**

- During this time of fiscal constraint, employee benefit programs will need to be reviewed and evaluated to determine where change on plan design or contribution levels may assist with saving.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.

## Employee Benefits - General Fund

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<b>Expenditures:</b>				
<b><u>Supplies &amp; Materials</u></b>				
Supplies Reserve	\$ -	\$ 50,000	\$ 25,000	\$ -
<b><u>Other Costs</u></b>				
Other - Reserve	\$ -	\$ 683,029	\$ 75,977	\$ 10,041
Insurance-Workmen Compensation	5,747,640	4,199,015	4,199,015	4,199,015
Employee Fringe Benfts-Med/Hos	90,499,515	90,808,048	108,308,048	99,653,686
Retirement Fund Contributions	4,249,053	4,927,860	5,600,000	4,927,860
Social Security Contributions	38,084,248	40,294,048	41,889,576	40,314,048
Unemployment Insurance	178,201	150,000	150,000	150,000
<b>Total Other Costs</b>	<b>\$ 138,758,657</b>	<b>\$ 141,062,000</b>	<b>\$ 160,222,616</b>	<b>\$ 149,254,650</b>
<b><u>Equipment</u></b>				
Equipment Reserve	\$ -	\$ 16,971	\$ 16,971	\$ -
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ 16,971</b>	<b>\$ 16,971</b>	<b>\$ -</b>
<b>Total for: Employee Benefits - General Fund</b>	<b>\$ 138,758,657</b>	<b>\$ 141,128,971</b>	<b>\$ 160,264,587</b>	<b>\$ 149,254,650</b>

**Note: The Employee Fringe Benfts-Med/Hos noted above is the Anne Arundel County Public Schools contribution towards the total cost of Health Beneffits. This amount does not include Employee Contributions or Retiree payments. The total amount of health care costs for AACPS in FY10 is projected to be \$115,000,000.**

## Employee Benefits - Grant Fund

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<b>Expenditures:</b>				
<b><u>Other Costs</u></b>				
Insurance-Workmen Compensation	\$ 411,870	\$ 389,850	\$ 380,200	\$ 380,200
Employee Fringe Benfts-Med/Hos	3,673,166	3,978,300	3,821,500	3,821,500
Retirement Fund Contributions	2,196,660	2,471,620	2,329,800	2,329,800
Social Security Contributions	1,880,587	1,787,350	1,741,900	1,741,900
Unemployment Insurance	38,701	40,620	39,000	39,000
<b>Total Other Costs</b>	<b>\$ 8,200,984</b>	<b>\$ 8,667,740</b>	<b>\$ 8,312,400</b>	<b>\$ 8,312,400</b>
<b>Total for:</b>	<b>\$ 8,200,984</b>	<b>\$ 8,667,740</b>	<b>\$ 8,312,400</b>	<b>\$ 8,312,400</b>
<b>Employee Benefits - Grant Fund</b>	<b>\$ 8,200,984</b>	<b>\$ 8,667,740</b>	<b>\$ 8,312,400</b>	<b>\$ 8,312,400</b>

**Note: The Employee Fringe Benfts-Med/Hos noted above is the respective grant fund contribution towards the total cost of Health Benefits. This amount does not include Employee Contributions.**

## Legal Services

*Budget Accountability - Laurie I. Pritchard, Esq., Director*

### Description

The mission of the Office of Legal Services is to serve the entire organization's efforts toward attaining the AACPS' goals for student achievement and safe schools as well as meeting the requirements of the *No Child Left Behind Act (NCLBA)*.

### Objectives

- To provide guidance, support, and legal advice to the Superintendent of Schools, Administrative Offices, and School Administrators.
- To successfully represent the Superintendent of Schools and Anne Arundel County Public Schools in hearings before the EEOC/MCHR, OAH, and Board of Education.
- To offer legal inservice trainings to School Administrators in topics pertinent to their operation of a successful school under *NCLBA*.
- To continue to assist in the development of Board of Education policies to maintain compliance with *NCLBA*, MSDE, and AACPS' goals.

### FY10 Budget Impact

- Non-essential, non-instructional service areas were cut drastically in order to meet mandated cost increases. The Office of Legal Services continues to cut its accounts to help AACPS reach its goals for student achievement.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.

## Legal Services

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<b><i>Positions:</i></b>				
Director	1.00	1.00	1.00	1.00
Staff Attorney	1.00	1.00	1.00	1.00
<b>Total Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Secretary or Clerk	2.00	2.00	2.00	2.00
<b>Total Support Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Total Professional Salaries	\$ 214,797	\$ 331,564	\$ 241,000	\$ 236,155
Total Support Salaries	\$ 105,234	\$ 109,789	\$ 109,789	\$ 108,934
Secretary or Clerk (Temporary)	\$ -	\$ 2,500	\$ 500	\$ -
<b>Total Other Salaries and Wages</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ 500</b>	<b>\$ -</b>
<b>Total Salaries and Wages</b>	<b>\$ 320,031</b>	<b>\$ 443,853</b>	<b>\$ 351,289</b>	<b>\$ 345,089</b>
<b><u>Contracted Services</u></b>				
Consulting Services - Mgt	\$ -	\$ 36,500	\$ 24,000	\$ 19,000
Legal Fees	8,750	25,007	15,000	15,000
Repairs to Equipment	-	1,000	500	500
Legal Fees - Hearing Officer	200	200	2,200	2,200
<b>Total Contracted Services</b>	<b>\$ 8,950</b>	<b>\$ 62,707</b>	<b>\$ 41,700</b>	<b>\$ 36,700</b>
<b><u>Supplies &amp; Materials</u></b>				
Books & Periodicals	\$ 2,877	\$ 6,860	\$ 6,860	\$ 6,860
Office Supplies	650	1,500	1,500	1,000
Applications Software	6,230	9,300	9,300	9,300
<b>Total Supplies and Materials</b>	<b>\$ 9,757</b>	<b>\$ 17,660</b>	<b>\$ 17,660</b>	<b>\$ 17,160</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 145	\$ 1,250	\$ 1,250	\$ -
Subscriptions/Dues	270	500	500	500
Mileage - Unit V	10	895	-	-
Mileage - Unit VI	1,050	3,834	1,234	1,234
<b>Total Other Costs</b>	<b>\$ 1,475</b>	<b>\$ 6,479</b>	<b>\$ 2,984</b>	<b>\$ 1,734</b>
<b><u>Equipment</u></b>				
Equipment-New	\$ -	\$ 819	\$ 819	\$ -
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ 819</b>	<b>\$ 819</b>	<b>\$ -</b>
<b>Total for: Legal Services</b>	<b>\$ 340,213</b>	<b>\$ 531,518</b>	<b>\$ 414,452</b>	<b>\$ 400,683</b>

## Public Information

*Budget Accountability - Bob Mosier, Public Information Officer*

### Description

The Office of Public Information is committed to presenting AACPS as a school system where: children come first; employees are valued; 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' Web site, cable television programming, public engagement, signage, and special publications.

### Objectives

- To continue to enhance a communications effort aimed at supporting collaborative communication, consistent with our goal of community collaboration.
- To promote the school system's goals, the challenges associated with them, and 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.

### FY10 Budget Impact

- The Public Information Office continues to serve as the key conduit for the transmission of information to employees, parents, students, and the public at large. Fiscal constraints across the system have forced reductions in every department and office. A reduction in printed materials has resulted in an emphasis on more web-based information, and the Public Information Office has taken the lead in this regard.
- The Public Information Office continues to seek ways to utilize technology to provide information more quickly and at less of a cost than in years past. It is expected that the Public Information Office will continue to address the needs of the system and its schools and continue to enhance communication with employees, parents, students, and community partners in the coming year.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.

## Public Information

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<b><i>Positions:</i></b>				
Officer	1.00	1.00	1.00	1.00
Program Manager	1.00	2.00	2.00	2.00
Programmer/Analyst	1.00	-	-	-
Specialist in Media Production	1.00	2.00	2.00	2.00
Specialist	1.00	-	-	-
<b>Total Professional Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Secretary or Clerk	1.00	1.00	1.00	1.00
<b>Total Support Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Total Professional Salaries	\$ 387,327	\$ 431,101	\$ 451,312	\$ 437,707
Total Support Salaries	\$ 59,650	\$ 62,216	\$ 62,216	\$ 61,727
<b>Total Salaries and Wages</b>	<b>\$ 446,977</b>	<b>\$ 493,317</b>	<b>\$ 513,528</b>	<b>\$ 499,434</b>
<b><u>Contracted Services</u></b>				
Advertising	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Repairs to Equipment	-	200	200	200
Maint & Service Agree-Equip	13,759	15,140	15,140	15,140
Web Services	-	1,000	1,000	1,000
<b>Total Contracted Services</b>	<b>\$ 13,759</b>	<b>\$ 17,340</b>	<b>\$ 17,340</b>	<b>\$ 17,340</b>
<b><u>Supplies &amp; Materials</u></b>				
Books & Periodicals	\$ -	\$ 700	\$ 700	\$ 700
Office Supplies	2,077	2,525	2,525	2,000
<b>Total Supplies and Materials</b>	<b>\$ 2,077</b>	<b>\$ 3,225</b>	<b>\$ 3,225</b>	<b>\$ 2,700</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 1,581	\$ 2,620	\$ 2,620	\$ 2,620
Subscriptions/Dues	995	1,385	1,385	1,385
Mileage - Unit V	287	900	300	300
Mileage - Unit VI	886	1,600	1,000	1,000
<b>Total Other Costs</b>	<b>\$ 3,749</b>	<b>\$ 6,505</b>	<b>\$ 5,305</b>	<b>\$ 5,305</b>
<b>Total for: Public Information</b>	<b>\$ 466,562</b>	<b>\$ 520,387</b>	<b>\$ 539,398</b>	<b>\$ 524,779</b>

