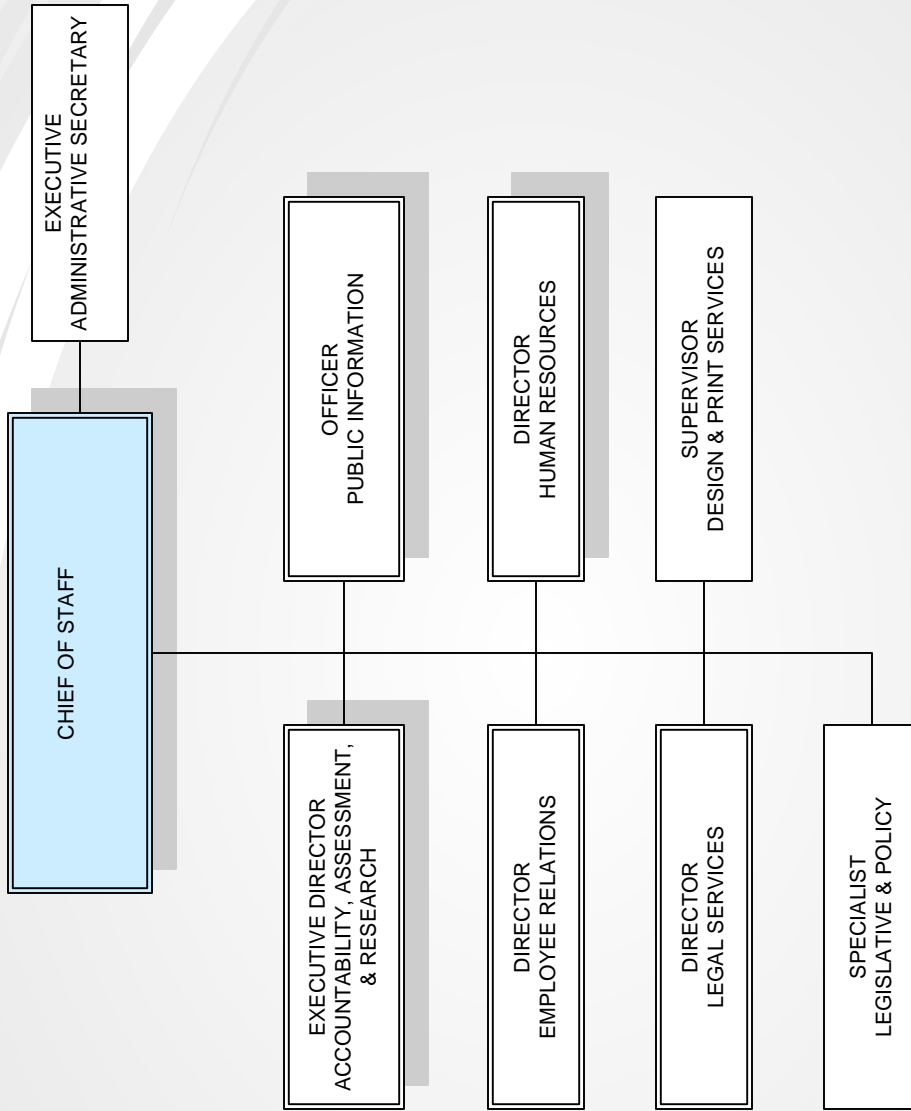


# CHIEF OF STAFF





**Summary  
Chief of Staff**



<b>Combined Funds</b>	<b>Actual Budget FY 2008</b>	<b>Revised Budget FY 2009</b>	<b>Superintendent's Recommended FY 2010</b>	<b>Change + / (-) FY2010</b>
<b>Positions:</b>				
Professional Positions	65.00	71.00	71.00	0.00
Support Positions	42.30	40.30	40.30	0.00
<b>Total Positions:</b>	<u>107.30</u>	<u>111.30</u>	<u>111.30</u>	<u>0.00</u>
<b>Budget by Object:</b>				
Salaries and Wages	\$ 15,381,582	\$ 16,803,133	\$ 17,165,435	\$ 362,302
Contracted Services	1,116,639	1,135,118	2,992,059	1,856,941
Supplies & Materials	2,380,574	2,084,229	2,213,710	129,481
Other Costs	149,457,607	153,752,488	172,661,739	18,909,251
Equipment	93,503	143,075	143,075	-
<b>Total by Object:</b>	<u>\$ 168,429,905</u>	<u>\$ 173,918,043</u>	<u>\$ 195,176,018</u>	<u>\$ 21,257,975</u>
<b>Area/Department:</b>				
Chief of Staff	\$ 247,380	\$ 275,364	\$ 316,127	\$ 40,763
Accountability, Assessment & Research	2,938,401	3,455,966	5,397,196	1,941,230
Design & Print Services	2,061,760	2,025,551	2,327,483	301,932
Employee Relations	306,025	333,316	334,571	1,255
Human Resources	15,109,923	16,979,230	17,171,104	191,874
Employee Benefits - General Fund	138,758,657	141,128,971	160,264,587	19,135,616
Employee Benefits - Grant Fund	8,200,984	8,667,740	8,312,400	(355,340)
Legal Services	340,213	531,518	513,152	(18,366)
Public Information	466,562	520,387	539,398	19,011
<b>Total by Area/Department:</b>	<u>\$ 168,429,905</u>	<u>\$ 173,918,043</u>	<u>\$ 195,176,018</u>	<u>\$ 21,257,975</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 timelines 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 and 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.

## Chief of Staff

Combined Funds	Actual Expenditures FY 2008	Revised Budget FY 2009	Superintendent's Recommended FY 2010	Change (+ / -) FY 2010
<b>Positions:</b>				
Chief of Staff	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	-
Specialist	-	1.00	1.00	-
<b>Total Professional Positions</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	-
Secretary or Clerk	1.00	1.00	1.00	-
<b>Total Support Positions</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>Expenditures:</b>				
<b><u>Salaries and Wages</u></b>				
Total Professional Salaries	\$ 220,826	\$ 237,878	\$ 244,659	\$ 6,781
Total Support Salaries	\$ 22,484	\$ 31,260	\$ 33,935	\$ 2,675
<b>Total Salaries and Wages</b>	<b>\$ 243,310</b>	<b>\$ 269,138</b>	<b>\$ 278,594</b>	<b>\$ 9,456</b>
<b><u>Supplies &amp; Materials</u></b>				
Books & Periodicals	\$ 587	\$ 521	\$ 9,724	\$ 9,203
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>\$ 17,703</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 88	\$ 275	\$ 4,876	\$ 4,601
Community Activity Expense	1,279	3,000	3,000	-
Subscriptions/Dues	255	340	9,543	9,203
Mileage - Unit VI	1,545	1,890	1,690	(200)
<b>Total Other Costs</b>	<b>\$ 3,167</b>	<b>\$ 5,505</b>	<b>\$ 19,109</b>	<b>\$ 13,604</b>
<b>Total for: Chief of Staff</b>	<b>\$ 247,380</b>	<b>\$ 275,364</b>	<b>\$ 316,127</b>	<b>\$ 40,763</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.

## Accountability, Assessment & Research

Combined Funds	Actual Expenditures FY 2008	Revised Budget FY 2009	Superintendent's Recommended FY 2010	Change (+ / -) FY 2010
<b>Positions:</b>				
Director	1.00	1.00	1.00	-
Senior Manager	3.00	3.00	3.00	-
Coordinator	1.00	1.00	1.00	-
Program Manager	2.00	2.00	2.00	-
Assistant In Planning	2.00	2.00	2.00	-
Teacher	4.00	4.00	4.00	-
Specialist	6.00	7.00	7.00	-
<b>Total Professional Positions</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>-</b>
Secretary or Clerk	5.00	5.00	5.00	-
<b>Total Support Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
<b>Total Positions</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>-</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
Total Professional Salaries	\$ 1,776,385	\$ 1,993,740	\$ 2,110,213	\$ 116,473
Total Support Salaries	\$ 266,129	\$ 247,281	\$ 258,492	\$ 11,211
Substitute (Daily)	\$ 3,227	\$ 6,300	\$ 8,550	\$ 2,250
Teacher Stipends-School Year	45,292	64,300	103,430	39,130
Secretary or Clerk (Temporary)	7,033	25,000	10,000	(15,000)
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>\$ 28,380</b>
<b>Total Salaries and Wages</b>	<b>\$ 2,098,251</b>	<b>\$ 2,337,121</b>	<b>\$ 2,493,185</b>	<b>\$ 156,064</b>
<b>Contracted Services</b>				
Consulting Fees - Educational	\$ 500	\$ 12,698	\$ 11,650	\$(1,048)
Consulting Services - Mgt	12,250	10,485	1,411,481	1,400,996
Repairs to Equipment	-	250	250	-
Maint & Service Agree-Equip	-	4,500	323,000	318,500
Special Training	8,000	20,000	20,000	-
<b>Total Contracted Services</b>	<b>\$ 20,750</b>	<b>\$ 47,933</b>	<b>\$ 1,766,381</b>	<b>\$ 1,718,448</b>
<b>Supplies &amp; Materials</b>				
Materials of Instruction	\$ 13,370	\$ -	\$ -	\$ -
Office Supplies	9,519	18,970	18,970	-
Testing Supplies & Materials	9,285	218,000	82,548	(135,452)
Applications Software	700,942	743,190	945,420	202,230
<b>Total Supplies and Materials</b>	<b>\$ 733,116</b>	<b>\$ 980,160</b>	<b>\$ 1,046,938</b>	<b>\$ 66,778</b>
<b>Other Costs</b>				
Professional Development	\$ 5,743	\$ 2,982	\$ 4,982	\$ 2,000
Subscriptions/Dues	277	975	975	-
Mileage - Unit I	1,233	1,500	-	(1,500)
Mileage - Unit II	3,340	6,164	7,104	940
Mileage - Unit V	4,885	6,390	4,890	(1,500)
Mileage - Unit VI	1,338	1,724	1,724	-
<b>Total Other Costs</b>	<b>\$ 16,816</b>	<b>\$ 19,735</b>	<b>\$ 19,675</b>	<b>\$(60)</b>
<b>Equipment</b>				
Equipment-New	\$ 69,468	\$ 71,017	\$ 71,017	\$ -
<b>Total Equipment</b>	<b>\$ 69,468</b>	<b>\$ 71,017</b>	<b>\$ 71,017</b>	<b>\$ -</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>\$ 1,941,230</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.

## Design & Print Services

Combined Funds	Actual Expenditures FY 2008	Revised Budget FY 2009	Superintendent's Recommended FY 2010	Change (+ / -) FY 2010
<b>Positions:</b>				
Supervisor	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	-
Specialist	8.00	10.00	10.00	-
<b>Total Professional Positions</b>	<b>10.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>
Technician	1.00	1.00	1.00	-
Printer	7.00	6.00	6.00	-
<b>Total Support Positions</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
<b>Total Positions</b>	<b>18.00</b>	<b>19.00</b>	<b>19.00</b>	<b>-</b>
<b>Expenditures:</b>				
<b>Salaries and Wages</b>				
Total Professional Salaries	\$ 780,637	\$ 960,571	\$ 1,020,936	\$ 60,365
Total Support Salaries	\$ 426,472	\$ 394,864	\$ 406,131	\$ 11,267
Printer (OT)	\$ 12,719	\$ 35,000	\$ 35,000	\$ -
Secretary or Clerk (Temporary)	56,993	54,620	54,620	-
<b>Total Other Salaries and Wages</b>	<b>\$ 69,712</b>	<b>\$ 89,620</b>	<b>\$ 89,620</b>	<b>\$ -</b>
<b>Total Salaries and Wages</b>	<b>\$ 1,276,821</b>	<b>\$ 1,445,055</b>	<b>\$ 1,516,687</b>	<b>\$ 71,632</b>
<b>Contracted Services</b>				
Print Services-O/S Contracts	275,848	99,968	249,968	150,000
Repairs to Equipment	16,416	5,000	15,000	10,000
Maint & Service Agree-Equip	211,363	232,174	232,174	-
<b>Total Contracted Services</b>	<b>\$ 503,627</b>	<b>\$ 337,142</b>	<b>\$ 497,142</b>	<b>\$ 160,000</b>
<b>Supplies &amp; Materials</b>				
Print & Publication Supplies	\$ 213,958	\$ 142,712	\$ 227,291	\$ 84,579
Supplies - Copier Machine	268	14,579	-	(14,579)
Supplies - Paper	46,000	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>\$ 70,000</b>
<b>Other Costs</b>				
Professional Development	\$ -	\$ 480	\$ 480	\$ -
Subscriptions/Dues	3,317	365	365	-
Mileage - Unit V	1,329	1,000	1,300	300
<b>Total Other Costs</b>	<b>\$ 4,646</b>	<b>\$ 1,845</b>	<b>\$ 2,145</b>	<b>\$ 300</b>
<b>Equipment</b>				
Equipment-New	\$ 4,377	\$ 22,858	\$ 22,858	\$ -
Equipment-Replacement	12,031	19,713	19,713	-
<b>Total Equipment</b>	<b>\$ 16,408</b>	<b>\$ 42,571</b>	<b>\$ 42,571</b>	<b>\$ -</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>\$ 301,932</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.

## Employee Relations

Combined Funds	Actual Expenditures FY 2008	Revised Budget FY 2009	Superintendent's Recommended FY 2010	Change (+ / -) FY 2010
<b><i>Positions:</i></b>				
Director	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	-
<b>Total Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-
Secretary or Clerk	1.00	1.00	1.00	-
<b>Total Support Positions</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><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Total Professional Salaries	\$ 240,213	\$ 260,100	\$ 263,055	\$ 2,955
Total Support Salaries	\$ 49,361	\$ 55,857	\$ 55,857	\$ -
<b>Total Salaries and Wages</b>	<b>\$ 289,574</b>	<b>\$ 315,957</b>	<b>\$ 318,912</b>	<b>\$ 2,955</b>
<b><u>Contracted Services</u></b>				
Consulting Fees - Educational	\$ -	\$ 466	\$ 1,216	\$ 750
Contracted Labor	-	699	699	-
Negotiation Expense	8,981	8,000	8,000	-
Voluntary Physicals	-	750	-	(750)
Maintenance OSHA Physicals	-	500	-	(500)
<b>Total Contracted Services</b>	<b>\$ 8,981</b>	<b>\$ 10,415</b>	<b>\$ 9,915</b>	<b>\$(500)</b>
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	\$ 4,467	\$ 1,250	\$ 1,250	\$ -
<b>Total Supplies and Materials</b>	<b>\$ 4,467</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>	<b>\$ -</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 139	\$ 1,000	\$ 1,000	\$ -
Subscriptions/Dues	1,041	500	1,000	500
Mileage - Unit V	384	1,000	500	(500)
Mileage - Unit VI	560	2,080	880	(1,200)
<b>Total Other Costs</b>	<b>\$ 2,124</b>	<b>\$ 4,580</b>	<b>\$ 3,380</b>	<b>\$(1,200)</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>\$ 1,255</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, diverse workforce, to provide them 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

- Recruit and hire a diverse and highly qualified workforce.
- Provide employees with ~~rich~~ 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.

## Human Resources

Combined Funds	Actual Expenditures FY 2008	Revised Budget FY 2009	Superintendent's Recommended FY 2010	Change (+ / -) FY 2010
<b>Positions:</b>				
Director	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	-
Senior Manager	4.00	4.00	4.00	-
Investigator	-	1.00	1.00	-
Program Manager	3.00	3.00	3.00	-
Recruit/Staffing Specialist	8.00	8.00	8.00	-
Support Specialist	5.00	5.00	5.00	-
Specialist	3.00	4.00	4.00	-
<b>Total Professional Positions</b>	<b>25.00</b>	<b>27.00</b>	<b>27.00</b>	<b>-</b>
Technician	2.00	2.00	2.00	-
Secretary or Clerk	22.30	21.30	21.30	-
<b>Total Support Positions</b>	<b>24.30</b>	<b>23.30</b>	<b>23.30</b>	<b>-</b>
<b>Total Positions</b>	<b>49.30</b>	<b>50.30</b>	<b>50.30</b>	<b>-</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>\$ 98,380</b>
<b>Total Support Salaries</b>	<b>\$ 1,203,499</b>	<b>\$ 1,173,680</b>	<b>\$ 1,271,148</b>	<b>\$ 97,468</b>
Teacher Stipends-School Year	\$ 41,038	\$ 54,354	\$ 54,354	\$ -
Investigator (temporary)	16,062	14,250	14,250	-
Specialist (temporary)	117,135	70,000	120,000	50,000
Stipends-State Reimbursed	63,000	-	-	-
AYP Assignment Stipend Unit I	2,481,461	2,577,000	2,328,050	(248,950)
AYP Assignment Stipend Unit II	489,539	317,100	396,000	78,900
AYP Assignment Stipend Unit IV	258,245	61,700	312,890	251,190
AYP Assignment Stipend Unit III	59,728	11,250	71,000	59,750
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	(793,730)
AYP Performance Bonus Unit II	180,223	267,100	484,550	217,450
NBC Stipend	444,000	440,400	630,400	190,000
Signing Bonus	807,751	1,223,500	850,000	(373,500)
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	-
Secretary or Clerk (Temporary)	58,609	225,250	180,250	(45,000)
Secretary or Clerk (OT)	-	5,000	-	(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>\$(100,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 10,706,618</b>	<b>\$ 11,498,692</b>	<b>\$ 11,594,540</b>	<b>\$ 95,848</b>
<b>Contracted Services</b>				
Advertising	\$ 30,322	\$ 140,000	\$ 105,000	\$(35,000)
Consulting Fees - Educational	9,525	7,864	21,101	13,237
Consulting Services - Mgt	452,980	374,000	374,000	-
Contracted Labor	2,220	23,067	2,330	(20,737)
Legal Fees	11,000	60,000	75,000	15,000
Immigration Filing Fees	13,845	-	20,000	20,000
Repairs to Equipment	672	900	900	-
Maint & Service Agree-Equip	39,582	53,000	60,500	7,500
Substance Abuse Screenings	426	750	750	-
<b>Total Contracted Services</b>	<b>\$ 560,572</b>	<b>\$ 659,581</b>	<b>\$ 659,581</b>	<b>\$ -</b>
<b>Supplies &amp; Materials</b>				
Books & Periodicals	\$ 181	\$ 1,250	\$ 1,250	\$ -
Awards	-	19,000	19,000	-
Food Supplies	850	11,500	11,500	-
Office Supplies	33,080	48,025	48,025	-
Applications Software	2,446	1,500	1,500	-
HR/Financial Management Systems	1,333,439	751,000	751,000	-
<b>Total Supplies and Materials</b>	<b>\$ 1,369,996</b>	<b>\$ 832,275</b>	<b>\$ 832,275</b>	<b>\$ -</b>

## Human Resources

<b>Combined Funds</b>	<b>Actual Expenditures FY 2008</b>	<b>Revised Budget FY 2009</b>	<b>Superintendent's Recommended FY 2010</b>	<b>Change (+ / -) FY 2010</b>
<b><u>Other Costs</u></b>				
Tuition Allowance	\$ 704,953	\$ 650,000	\$ 750,000	\$ 100,000
Professional Development	22,206	4,755	4,755	-
Subscriptions/Dues	3,393	1,400	1,400	-
Personnel Recruitment	97,416	175,000	175,000	-
Mileage - Unit II	-	1,274	-	(1,274)
Mileage - Unit IV	35	1,850	50	(1,800)
Mileage - Unit V	3,144	3,550	3,650	100
Mileage - Unit VI	560	1,820	820	(1,000)
Other Miscellaneous Charges	12	5,000	5,000	-
Court Costs	30	450	450	-
Employee Background	119,375	133,000	133,000	-
Retirement Payout	1,514,865	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>\$ 96,026</b>
<b><u>Equipment</u></b>				
Equipment-New	\$ 6,529	\$ 10,026	\$ 10,026	\$ -
Equipment-Specialized-New	219	557	557	-
<b>Total Equipment</b>	<b>\$ 6,748</b>	<b>\$ 10,583</b>	<b>\$ 10,583</b>	<b>\$ -</b>
<b>Total for: Human Resources</b>	<b>\$ 15,109,923</b>	<b>\$ 16,979,230</b>	<b>\$ 17,171,104</b>	<b>\$ 191,874</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 with benefits programs and services that include: medical plans, dental plans, prescription drug plans, life insurance, worker's compensation, retirement contributions, retirement counseling, supplemental retirement plans, social security contributions, and unemployment insurance. Additionally, benefits programs are provided to retirees of the school system. The Health Care Self-Insurance Fund is a fully self-insured fund where payments reflect actual paid claims and are not based on a "premium" amount paid to the insurance companies. A fund balance accumulates if, in any given year, contributions collected exceed claims paid.

### 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. Long Term Care, College Savings plans, etc.
- Identify, evaluate and recommend opportunities for cost savings to both employees and the district.
- Adhere to regulations and laws governing employee benefits.

## Employee Benefits - General Fund

Combined Funds	Actual Expenditures FY 2008	Revised Budget FY 2009	Superintendent's Recommended FY 2010	Change (+ / -) FY 2010
<b>Positions:</b>				
<b><u>Supplies &amp; Materials</u></b>				
Supplies Reserve	\$ -	\$ 50,000	\$ 25,000	\$(25,000)
<b><u>Other Costs</u></b>				
Other - Reserve	\$ -	\$ 683,029	\$ 75,977	\$(607,052)
Insurance-Workmen Compensation	5,747,640	4,199,015	4,199,015	-
Employee Fringe Benfts-Med/Hos	90,499,515	90,808,048	108,308,048	17,500,000
Retirement Fund Contributions	4,249,053	4,927,860	5,600,000	672,140
Social Security Contributions	38,084,248	40,294,048	41,889,576	1,595,528
Unemployment Insurance	178,201	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>\$ 19,160,616</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>\$ 19,135,616</b>

## Employee Benefits - Grant Fund

Combined Funds	Actual Expenditures FY 2008	Revised Budget FY 2009	Superintendent's Recommended FY 2010	Change (+ / -) FY 2010
<b>Positions:</b>				
<b><u>Other Costs</u></b>				
Insurance-Workmen Compensation	\$ 411,870	\$ 389,850	\$ 380,200	\$(9,650)
Employee Fringe Benfts-Med/Hos	3,673,166	3,978,300	3,821,500	(156,800)
Retirement Fund Contributions	2,196,660	2,471,620	2,329,800	(141,820)
Social Security Contributions	1,880,587	1,787,350	1,741,900	(45,450)
Unemployment Insurance	38,701	40,620	39,000	(1,620)
<b>Total Other Costs</b>	<b>\$ 8,200,984</b>	<b>\$ 8,667,740</b>	<b>\$ 8,312,400</b>	<b>\$(355,340)</b>
<b>Total for:</b>	<b>\$ 8,200,984</b>	<b>\$ 8,667,740</b>	<b>\$ 8,312,400</b>	<b>\$(355,340)</b>
<b>Employee Benefits - Grant Fund</b>	<b>\$ 8,200,984</b>	<b>\$ 8,667,740</b>	<b>\$ 8,312,400</b>	<b>\$(355,340)</b>

## **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**

- The Office of Legal Services will provide guidance, support, and legal advice to the Superintendent of Schools, Administrative Offices, and School Administrators.

## Legal Services

Combined Funds	Actual Expenditures FY 2008	Revised Budget FY 2009	Superintendent's Recommended FY 2010	Change (+ / -) FY 2010
<b><i>Positions:</i></b>				
Director	1.00	1.00	1.00	-
Staff Attorney	1.00	1.00	1.00	-
<b>Total Professional Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
Secretary or Clerk	2.00	2.00	2.00	-
<b>Total Support Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b>Total Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b><i>Expenditures:</i></b>				
<b><u>Salaries and Wages</u></b>				
Total Professional Salaries	\$ 214,797	\$ 331,564	\$ 339,700	\$ 8,136
Total Support Salaries	\$ 105,234	\$ 109,789	\$ 109,789	\$ -
Secretary or Clerk (Temporary)	\$ -	\$ 2,500	\$ 500	\$(2,000)
<b>Total Other Salaries and Wages</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ 500</b>	<b>\$(2,000)</b>
<b>Total Salaries and Wages</b>	<b>\$ 320,031</b>	<b>\$ 443,853</b>	<b>\$ 449,989</b>	<b>\$ 6,136</b>
<b><u>Contracted Services</u></b>				
Consulting Services - Mgt	\$ -	\$ 36,500	\$ 24,000	\$(12,500)
Legal Fees	8,750	25,007	15,000	(10,007)
Repairs to Equipment	-	1,000	500	(500)
Legal Fees - Hearing Officer	200	200	2,200	2,000
<b>Total Contracted Services</b>	<b>\$ 8,950</b>	<b>\$ 62,707</b>	<b>\$ 41,700</b>	<b>\$(21,007)</b>
<b><u>Supplies &amp; Materials</u></b>				
Books & Periodicals	\$ 2,877	\$ 6,860	\$ 6,860	\$ -
Office Supplies	650	1,500	1,500	-
Applications Software	6,230	9,300	9,300	-
<b>Total Supplies and Materials</b>	<b>\$ 9,757</b>	<b>\$ 17,660</b>	<b>\$ 17,660</b>	<b>\$ -</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 145	\$ 1,250	\$ 1,250	\$ -
Subscriptions/Dues	270	500	500	-
Mileage - Unit V	10	895	-	(895)
Mileage - Unit VI	1,050	3,834	1,234	(2,600)
<b>Total Other Costs</b>	<b>\$ 1,475</b>	<b>\$ 6,479</b>	<b>\$ 2,984</b>	<b>\$(3,495)</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>\$ 513,152</b>	<b>\$(18,366)</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.

## Public Information

Combined Funds	Actual Expenditures FY 2008	Revised Budget FY 2009	Superintendent's Recommended FY 2010	Change (+ / -) FY 2010
<b>Positions:</b>				
Officer	1.00	1.00	1.00	-
Program Manager	1.00	2.00	2.00	-
Programmer/Analyst	1.00	-	-	-
Specialist in Media Production	1.00	2.00	2.00	-
Specialist	1.00	-	-	-
<b>Total Professional Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	-
Secretary or Clerk	1.00	1.00	1.00	-
<b>Total Support Positions</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>Expenditures:</b>				
<b><u>Salaries and Wages</u></b>				
Total Professional Salaries	\$ 387,327	\$ 431,101	\$ 451,312	\$ 20,211
Total Support Salaries	\$ 59,650	\$ 62,216	\$ 62,216	\$ -
<b>Total Salaries and Wages</b>	<b>\$ 446,977</b>	<b>\$ 493,317</b>	<b>\$ 513,528</b>	<b>\$ 20,211</b>
<b><u>Contracted Services</u></b>				
Advertising	\$ -	\$ 1,000	\$ 1,000	\$ -
Repairs to Equipment	-	200	200	-
Maint & Service Agree-Equip	13,759	15,140	15,140	-
Web Services	-	1,000	1,000	-
<b>Total Contracted Services</b>	<b>\$ 13,759</b>	<b>\$ 17,340</b>	<b>\$ 17,340</b>	<b>\$ -</b>
<b><u>Supplies &amp; Materials</u></b>				
Books & Periodicals	\$ -	\$ 700	\$ 700	\$ -
Office Supplies	2,077	2,525	2,525	-
<b>Total Supplies and Materials</b>	<b>\$ 2,077</b>	<b>\$ 3,225</b>	<b>\$ 3,225</b>	<b>\$ -</b>
<b><u>Other Costs</u></b>				
Professional Development	\$ 1,581	\$ 2,620	\$ 2,620	\$ -
Subscriptions/Dues	995	1,385	1,385	-
Mileage - Unit V	287	900	300	(600)
Mileage - Unit VI	886	1,600	1,000	(600)
<b>Total Other Costs</b>	<b>\$ 3,749</b>	<b>\$ 6,505</b>	<b>\$ 5,305</b>	<b>\$(1,200)</b>
<b>Total for: Public Information</b>	<b>\$ 466,562</b>	<b>\$ 520,387</b>	<b>\$ 539,398</b>	<b>\$ 19,011</b>

