

Howard County Public School System

**Fiscal 2011
Approved Budget**

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Board of Education

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*Budget Office
10910 State Route 108
Ellicott City, Maryland 21042*

*An electronic copy of the budget can
be found on the school system's website.
(www.hcpss.org)*

The cover of the budget features art from four students:
Bike – Dylan Nguyen – Cradlerock School (Instructor-Lisa Nardi)
Cars – Matthew Kwak – Forest Ridge Elementary School (Instructor-Jeni Schoemaker)
Plane – Clairisse Reiher – Talbott Springs Elementary School (Instructor-Pam Lennon)
Rockets – Ryan Mann – Wilde Lake High School (Instructor-Matt Pickett)



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Howard County Public School System
Fiscal 2011 Budget

Introduction

This is a summary of the Howard County Public School System's operating budget.

The school system budget is proposed by the Superintendent of Schools and reviewed by the Board of Education. The Board's budget request is submitted to the County Executive. The Executive makes recommendations and forwards the budget to the County Council.

The County Council can accept the Executive's recommendations, make additional reductions, or restore funds cut from the school system budget by the Executive.

This summary provides the following information about the budget:

Board of Education message. An explanation of budget issues by the Board of Education.

How you can participate in the budget process. This section outlines how County residents can participate in the development, review, and approval of the school system's budget.

Revenue and expenditure overview. Charts showing where the money to operate the school system comes from and where the budget is spent.

Budget highlights by expense category. This section explains the major budget categories and graphically compares last year's budget to this year's amounts. These pages also highlight important points about the budget.

The budget process and how to read the budget book. Explains the school system's budget process and how the budget book is organized. This section also lists significant accounting changes or reorganizations in the budget.

A message from the Board of Education

Since the middle of 2008, the economy has suffered major declines in both the private and the public sectors, negatively impacting both state and local revenues. This, in turn, has created financial challenges for public agencies, such as the school system, that rely on local and state tax dollars for their general operating funds.

However, every challenge presents opportunity. We choose to view the current economic situation as an opportunity to identify efficiencies, improve operations, and realize cost-savings in ways that enhance our ability to meet our obligations to our students, our employees and the community.

Two years ago, Forbes magazine listed the Howard County Public School System among the top ten school districts in the nation in providing the best public education for the dollars invested. And, in 2008, the Howard County Chamber of Commerce recognized the school system as its Large Business of the Year. This recognition is a testament to our ongoing commitment to responsible stewardship of public funds and the public's trust.

Good stewardship is especially critical in the current economic climate. In planning for fiscal year 2011, we carefully examined all programs and initiatives. Each funded program was assessed to ensure that it continues to support our core mission and is strategically aligned with our goals of student achievement and a safe and supportive learning environment.

We are certainly appreciative of the federal stimulus funds we received for FY10 and anticipate in FY11. However, the \$5.9M in State Stabilization funds and \$3M in Individuals with Disabilities Education Act (IDEA, Part B) grants are merely stopgap measures, and we will find ourselves at

the edge of a funding cliff in FY12. Therefore, we have made every effort to avoid tying long-term commitments to this short-term emergency funding. Additionally, every effort has been made to reduce and contain commitments that would generate costs in out years.

The school system has made tremendous progress in accelerating academic achievement for all students. The performance of Howard County Public School System students across all demographics continues to place them at the very top in state assessments. This budget request is structured to meet our obligation to maintain this momentum with a very limited increase. This request:

- Adds a net 7.0 teaching, 0.5 paraeducators and 1.0 assistant principal positions and increases materials of instruction to address enrollment growth.
- Covers increases in fixed charges including \$8.1M in health insurance, \$1.5M in retirement costs and \$73,750 in unemployment costs.
- Anticipates increases in the cost of bus contracts and route changes.
- Covers \$3.5M in user charges for the technology internal service fund.

However, these increases are offset, in part, by pre-emptive cuts made to the fiscal 2010 budget to limit out year commitments and new cuts totaling approximately \$5.1M. The following reductions are reflected in the fiscal 2011 budget:

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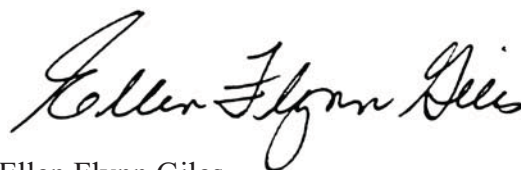
Board of Education's message—continued

- 9.0 central services and maintenance positions have been eliminated (for a two-year total of 19.5 positions)
- Replacement of all cars, trucks and vans has been deferred.
- Funding for repair and maintenance of buildings and grounds has been reduced.
- Inflationary increases for supplies and textbooks were deferred.
- Gas and electric utilities costs were reduced based on the system's participation in the Baltimore Regional Cooperative Purchasing Committee consortium and system-wide efficiency initiatives.
- Funding for contracted services, supplies and mileage in administration was reduced.

It should be noted negotiations are currently underway with our employee groups.

Finally, the school system projected that student enrollment would grow by 420 students for fiscal 2010. Our enrollment actually increased by 747 students – an increase of 327 over the projected number. The enrollment projection used to build this budget was based on the original projection, not the actual fiscal 2010 enrollment.

We are poised to take advantage of the opportunities before us. This is a task we must confront as a community---taxpayers, elected officials, students, parents, and educators. We are confident that by working together, we will come through these difficult times more focused, more efficient and stronger in our purpose and resolve.



Ellen Flynn Giles
Chairman

Howard County Public School System
Fiscal 2011 Budget

How You Can Participate in the Budget Process

This section outlines some of the many ways that County residents can participate in the development, review and approval of the school system's budget.

Overview of the Budget Process

Preparing the school system's operating budget is virtually a year-round process. Each fall, school system staff members develop priorities and managers begin to compile budget requests for the next fiscal year. These preliminary requests are reviewed and adjusted by supervisors. Requests are submitted to the school system's Budget Office and are reviewed by the Superintendent of Schools and other officials. After careful consideration, the Superintendent submits a proposed budget to the Board of Education in January.

The Board holds public hearings and work sessions then submits a budget request to the County Executive in March. The Executive may recommend reductions to the education request before submitting a proposed budget to the County Council in April. The Board of Education may amend its budget request and the amendments may be considered by the County government before the budget is approved.

The County Council holds hearings and makes changes to the Executive's budget. The Council may reduce any portion of the Executive's budget and may also restore funding to the school system (up to the level requested by the Board of Education). Additional Board of Education meetings may be held during the latter part of the Council's budget review process to respond to last minute budget issues.

The Council approves the county budget in late May and the Board of Education adopts the detailed school system budget by June 1.

Public Meeting Schedule

The public is encouraged to attend public hearings and worksessions and may provide written and/or

verbal testimony. The fiscal 2011 process includes:

- Superintendent's presentation—January 7
- Board of Education public hearing—February 2
- Board work sessions—February 4, 9, 16, 18
- Board budget request adopted—February 23
- County Executive presents budget—April 22
- County Council's public hearing on the education budget—May 1
- County Council's public worksessions on the education budget—May 6
- Board public hearing and worksession on changes to budget—May 20 (if required)
- Council approves budget—May 19
- Board adopts final budget—June 1

Submitting Comments and Testimony

You may submit written comments for consideration during the school system's budget preparation process. The Superintendent and Board of Education members are:

- Sydney L. Cousin, Superintendent of Schools
- Frank J. Aquino, Esq., Boardmember
- Lawrence H. Cohen, Boardmember
- Allen Dyer, Esq., Boardmember
- Sandra H. French, Boardmember
- Ellen Flynn Giles, Boardmember
- Patricia S. Gordon, Boardmember
- Janet Siddiqui, M.D., Boardmember

Comments on a particular service area may also be addressed to members of the Superintendent's staff or individual program managers. The address for correspondence to school system officials is:

10910 Route 108
Ellicott City, MD 21042
fax: (410) 313-1569
email: Budget1@hcpss.org

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How You Can Participate in the Budget Process—continued

The email address should be used for submitting general budget comments that do *not* require an individual response. Submissions will be forwarded to the Board and appropriate school system officials.

You may submit comments during the county government's review of the school system budget. The County Executive and County Council members are:

- Ken Ulman, County Executive
- Courtney Watson, Council Member, (District 1)
- Calvin Ball, Council Member (District 2)
- Jennifer Terrasa, Council Member (District 3)
- Mary Kay Sigaty, Council Member (District 4)
- Greg Fox, Council Member (District 5)

The temporary address for correspondence to County officials is:

8930 Stanford Blvd.
Columbia, MD 21045
fax: (410) 313-2016 (Executive)
(410) 313-3297 (County Council)

Email addresses for County officials, and more information on the County budget process, can be found on the County government's website at www.howardcountymd.gov

Other Ways to Participate

Parent-teacher organizations, advisory committees, student organizations, school administrators, school-based management groups, and other interested parties play an important role in the budget process.

School principals and school-based management committees review the needs of individual schools and submit their input to the Superintendent and other school system managers. Input from schools is an important consideration when program managers prepare their budget requests. Individuals who

participate in school-based management committees are helping to shape the budget at its initial stages.

Local PTAs and the county-wide PTA Council are also involved in the budget process. Local PTAs often submit testimony during the budget process. The PTA Council performs a formal review of the Superintendent's budget and provides comments to the Board of Education. PTAs also participate during the County government's budget review and approval process. Similarly, an advisory committee to the Board of Education reviews and comments on the budget. Other advisory and advocacy groups are also active in the budget process.

For More Information

Residents who need more information on the school system budget may contact:

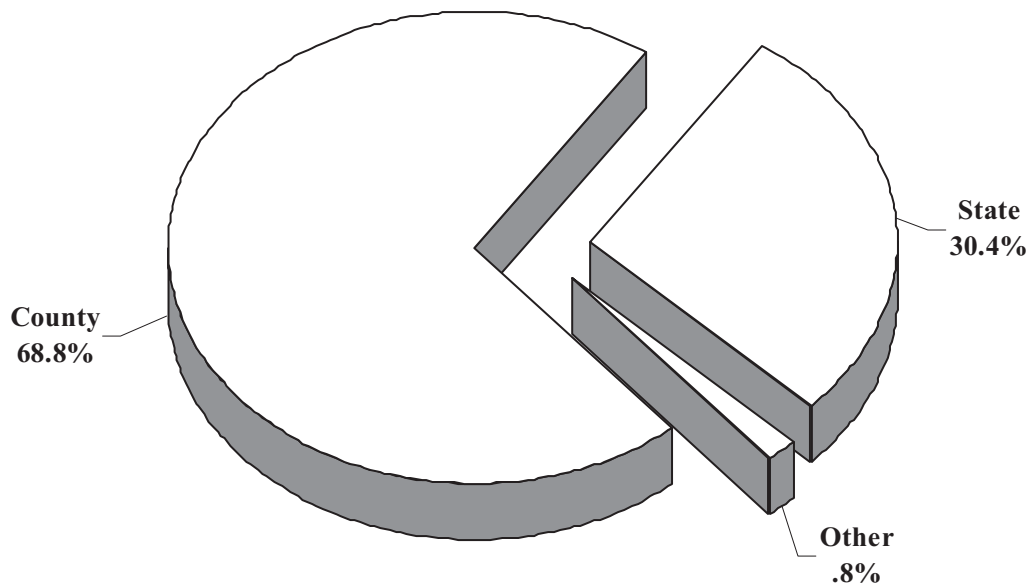
- Budget Office (410) 313-6707
- Public Information Office (410) 313-6680

Copies of the budget summary and complete budget book are available from the Public Information Office. An electronic copy of the budget, along with other budget information, can be found on the school system's website at www.hcpss.org.

Howard County Public School System
Fiscal 2011 Budget

Revenue and Expense Overview

Revenues—how the budget is funded



percentages rounded

Revenue percentage comparisons

	Fiscal 2010 Approved	Fiscal 2011 Budget
County	69.7%	68.8%
State	29.3%	30.4%
Other	1.0%	.8%

percentages rounded

Changes in funding

	Fiscal 2010 Approved	Fiscal 2011 Budget	<i>dollar change</i>	<i>percent change</i>
County	\$457.6	\$464.7	\$7.1	1.6%
State (a)	\$192.6	\$205.0	\$12.4	6.4%
Other	\$6.5	\$5.6	(0.9)	(13.2%)
Total	\$656.7	\$675.3	\$18.7	2.8%

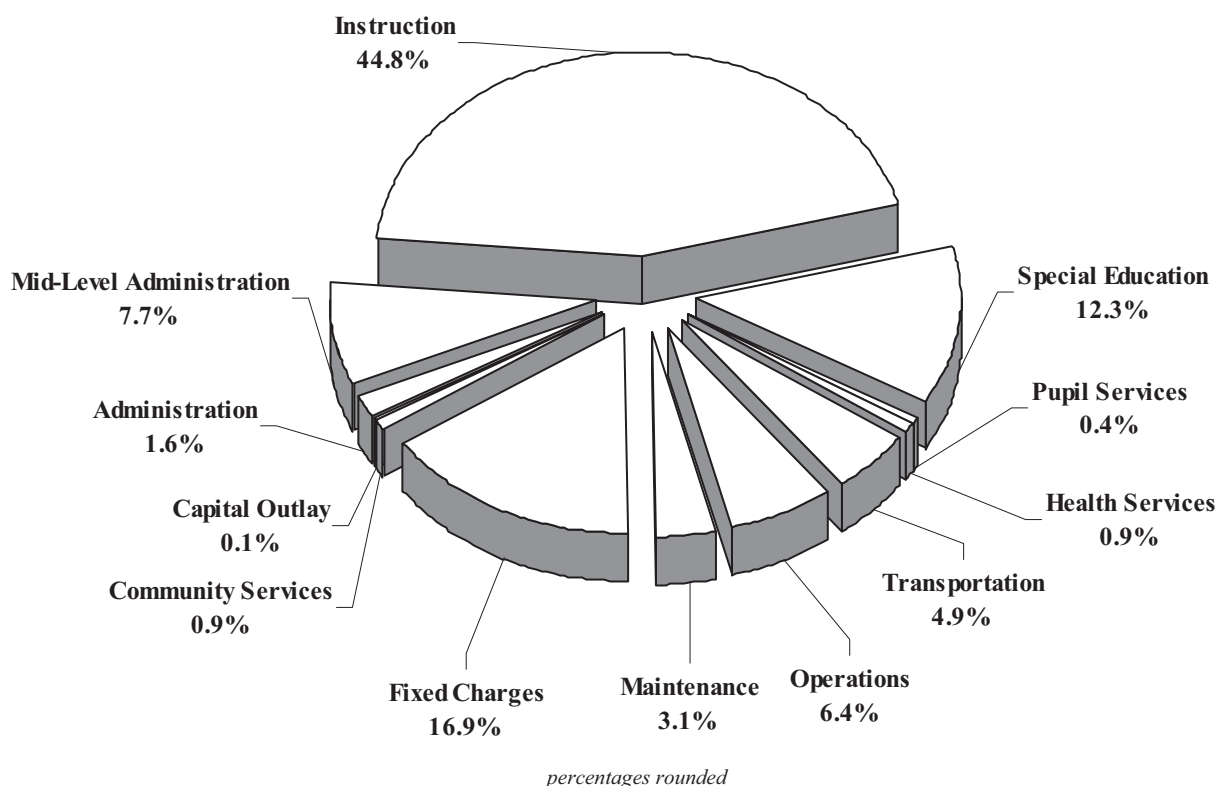
dollars in millions (rounded)

(a) This amount includes the American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These are restricted funds and will be moved to the Grant Fund as soon as final amounts are obtained.

Note: Additionally the American Recovery and Reinvestment Act (ARRA) Passthrough grant provided \$2,630,000 in special education services in fiscal 2010 and \$3,013,110 in fiscal 2011.

Revenue details appear in the Appendices section of the budget book.

Expenditures—how the budget is spent



	Fiscal 2010 Approved	Fiscal 2011 Budget	dollar change	percent change
Administration*	\$10,410,000	\$10,695,430	\$285,430	2.7%
Mid-Level Admn*	49,639,240	52,107,500	2,468,260	5.0%
Instruction	296,198,150	302,613,920	6,415,770	2.2%
Special Education*	80,276,160	83,071,460	2,795,300	3.5%
Pupil Services*	2,638,660	2,811,970	173,310	6.6%
Health Services*	5,950,430	6,116,460	166,030	2.8%
Transportation*	32,692,230	33,296,950	604,720	1.8%
Operation of Plant*	44,981,460	42,963,370	(2,018,090)	(4.5%)
Maintenance of Plant*	22,038,300	20,691,170	(1,347,130)	(6.1%)
Fixed Charges	104,753,230	114,108,000	9,354,770	8.9%
Community Services*	6,201,990	5,980,860	(221,130)	(3.6%)
Capital Outlay	914,260	890,560	(23,700)	(2.6%)
Total	\$656,694,110	\$675,347,650	\$18,653,540	2.8%

*Reflects \$3,506,280 increase in user charges for the Technology Fund due to a one time use of fund balance in fiscal 2010.

Budget highlights by expense category

How to read a summary page

Each page summarizes the highlights/major changes to one category of the General Fund budget.

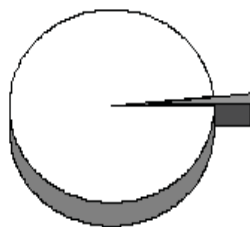
Category name

Pie chart shows the size of this category as a percentage of this year's total budget

Description of this category

Highlights describe significant new items, personnel, etc. in this year's budget

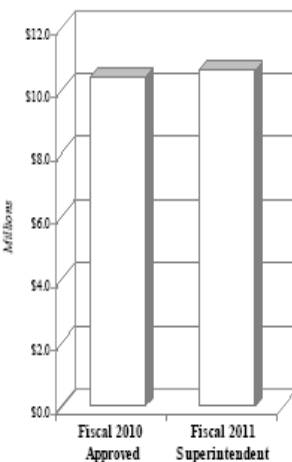
Administration Category



Administration represents 1.6 percent of the General Fund budget.

The Administration category includes the Board of Education, Superintendent's Office, and central support services to operate the School System.

This category provides financial, assessment, legal, planning, personnel, payroll, and other support services.

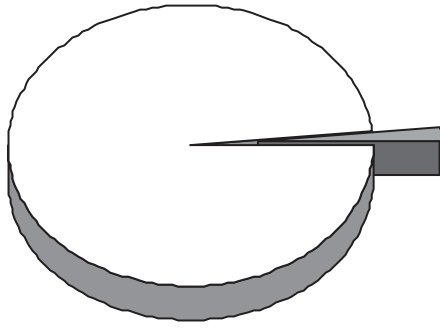


Bar chart shows the dollar amount of this category compared to last year

Highlights of the fiscal 2011 Administration budget—

- Decreases program expenses for the Board of Education 5%.
- Decreases contracted services and supplies for the Staff Relations/Equity Assurance program.
- Decreases supplies and mileage for the Partnership Office.
- Includes anticipated increases in outside auditing costs.
- Decreases supplies for the Business Services and Operations program.
- Decreases contracted services and supplies for the Payroll Services program.
- Includes funds for purchasing card monitoring software.
- Eliminates 1.0 Human Resource specialist.
- Discontinues the alternative teacher preparation program provided in partnership with Howard Community College.
- Decreases program expenses nineteen percent for Human Resources.
- Decreases supplies eleven percent for Student Assessment and Program Evaluation.
- Moves 1.0 specialist and 1.0 coordinator to the Technology Fund (Internal Service Fund, program 9714).
- Reflects \$711,290 increase in user charges for the Technology Fund due to a one time use of fund balance in 2010.

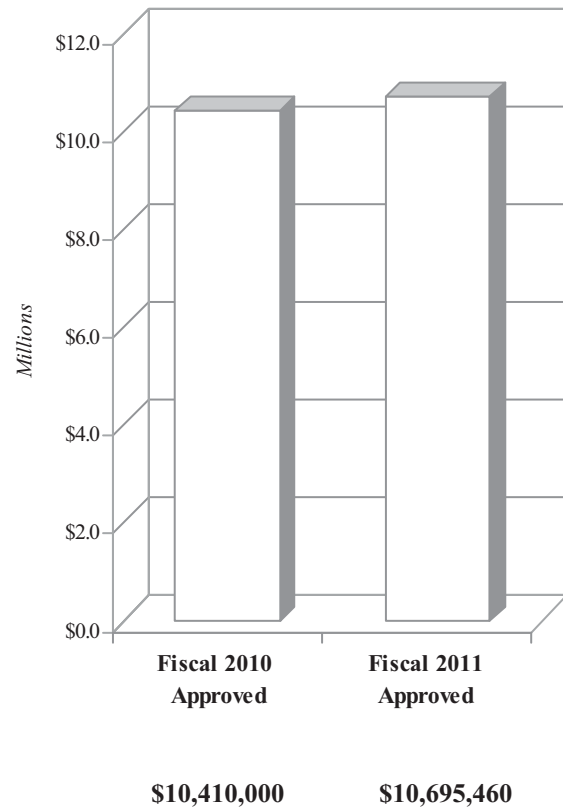
Administration Category



Administration represents 1.6 percent of the General Fund budget.

The Administration category includes the Board of Education, Superintendent's Office, and central support services to operate the School System.

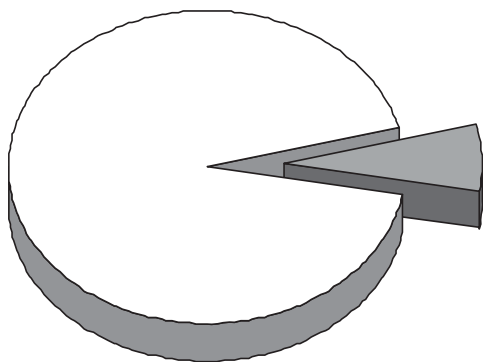
This category provides financial, assessment, legal, planning, personnel, payroll, and other support services.



Highlights of the fiscal 2011 Administration budget—**Maintains a solid base of administrative functions.**

- Decreases program expenses for the Board of Education 5%.
- Decreases contracted services and supplies for the Staff Relations/Equity Assurance program.
- Decreases supplies for the Partnership Office.
- Includes anticipated increases in outside auditing costs.
- Decreases supplies for the Business Services and Operations program.
- Decreases contracted services and supplies for the Payroll Services program.
- Includes funds for purchasing card monitoring software.
- Eliminates 1.0 Human Resource specialist.
- Discontinues redundant alternative teacher certification program provided in partnership with Howard Community College.
- Decreases program expenses nineteen percent for Human Resources.
- Decreases supplies eleven percent for Student Assessment and Program Evaluation.
- Moves 1.0 specialist and 1.0 coordinator to the Technology Fund (Internal Service Fund, program 9714).
- Reflects \$682,470 increase in user charges for the Technology Fund due to a one time use of fund balance in 2010.

Mid-Level Administration Category



Mid-Level Administration represents 7.7 percent of the General Fund budget.

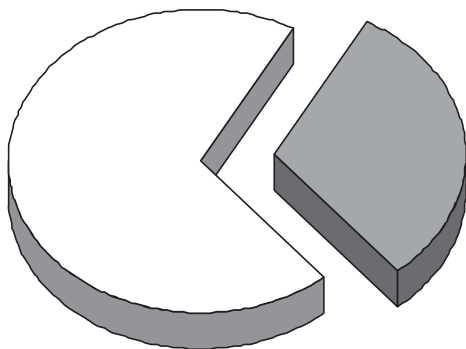
The Mid-Level Administration category contains instructional support services. The category includes central office instructional personnel, professional development, school-based office staff, school administration, media processing, cable TV/video production, and temporary employee services.



Highlights of the fiscal 2011 Mid-Level Administration budget—**Maintains leadership for all systemic and school-based programs.**

- Downsizes and consolidates functions by eliminating 1.0 Alternate Education coordinator, 1.0 facilitator and 1.0 secretary for Central Office Instruction Personnel.
- Moves 1.0 secretary from Cable Television to Building Maintenance, program 7602.
- Decreases Cable Television/Video Production expenses other than salary by eight percent.
- Maintains staffing ratios for all school-based administration— adds 1.0 assistant principal for enrollment growth.
- Includes software maintenance for an enhanced SmartFind substitute system.
- Reflects \$2,076,290 increase in user charges for the Technology Fund due to a one time use of fund balance in fiscal 2010.

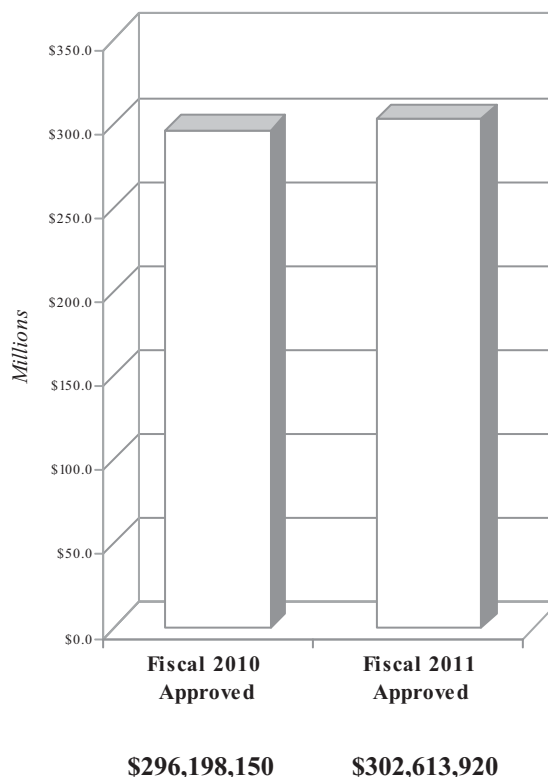
Instructional Categories



Instruction represents 44.8 percent of the General Fund budget.

Instruction includes wages for most classroom personnel and the materials and other direct costs required to support instructional programs.

Instruction consists of three related subcategories: Instructional Salaries, Supplies, and Other Instructional Costs.



Highlights of the fiscal 2011 Instruction budget—**Maintains class sizes, instructional programs and staffing formulas.**

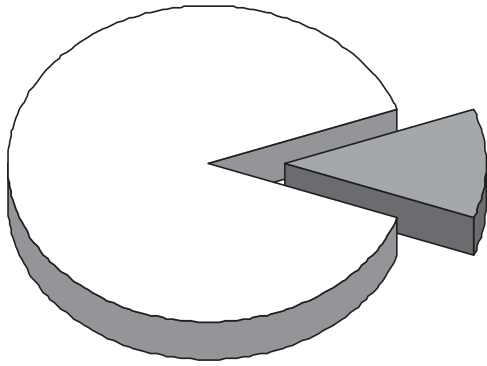
- Adds 1.0 art teacher positions to support program growth and moves 1.0 art teacher from Cedar Lane, program 3322.
- Decreases workshop wages for the summer academic intervention program due to Assistant Principals providing administrative support instead of lead teachers.
- Adds 1.0 teacher and 0.5 paraeducators to support growth of the Kindergarten program. The budget also adds 1.0 teachers and 1.0 paraeducators to support growth of the Prekindergarten program.
- Includes funds for mastery courses and after-school programs to provide appropriate assistance to students in the class of 2011 and beyond who fail required high school assessments.
- Includes 0.6 additional elementary technology teacher positions, based upon the staffing formula.
- Includes 1.5 additional media specialist positions, based upon the staffing formula.
- Adds 0.6 elementary vocal positions to support growth.
- Adds 1.4 physical education teachers to support enrollment growth.
- Moves funds for strength and conditioning equipment from Interscholastic Athletics, program 8601 to Physical Education, program 1701.
- Includes funds to replace library media furnishings and shelving at one middle school and funds are added to upgrade the library media collection at Mt Hebron High school.
- Continues funds for a replacement cycle for audiovisual equipment and replacement equipment.
- Decreases funds for contracted services and consultants for several instructional programs.

Instructional Categories

Highlights continued—

- Add 1.0 teachers to support elementary gifted and talented program growth.
- Anticipates enrollment growth in the Summer School program.
- Adds 15.0 elementary teaching positions and 3.0 paraeducator positions based on projected enrollment in grades 1-5.
- Decreases 11.0 teaching positions based upon middle school enrollment projections.
- Decreases 7.3 teaching positions based upon high school enrollment projections.
- Moves 1.0 differentiated staffing teacher from Other Regular Programs, program 3201 to Alternative In-School Programs, program 3403.
- Adds 0.5 elementary counselor to support enrollment growth.
- Decreases workshop wages and supplies for several instructional programs.
- Decreases funds for scoring software for assessments and moves funds for the School-Wide Information System (SWIS) fees to the Technology Fund.

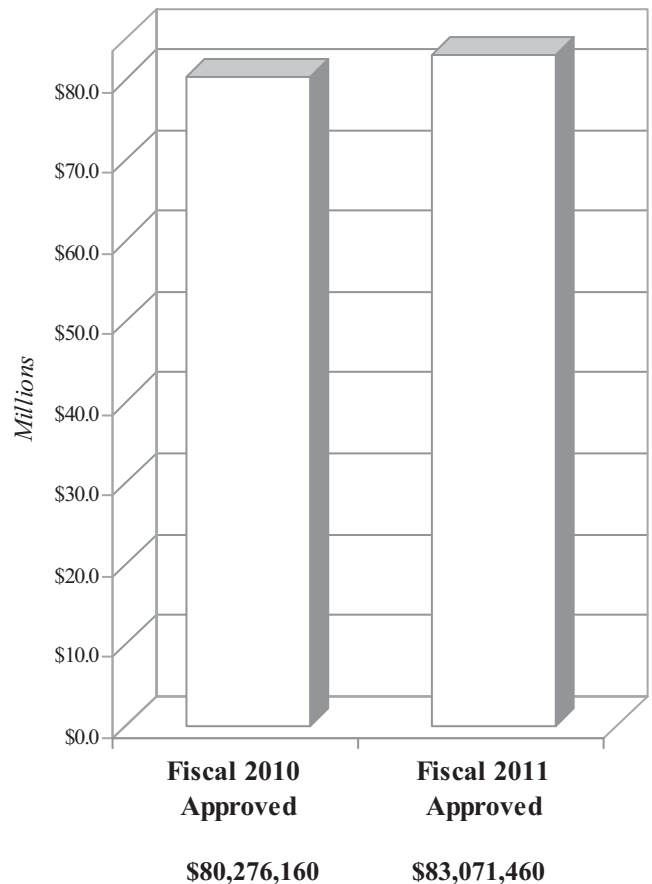
Special Education Category



The Special Education category represents 12.3 percent of the General Fund budget.

Special Education provides services for students—from birth through age 21—who have disabilities. Special Education serves students with intellectual or physical limitations, emotional problems, learning disabilities, language delays, autism, traumatic brain injuries, and developmental delays.

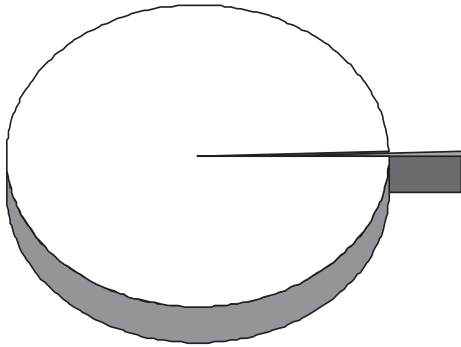
Special Education operates programs in all county schools and in specialized facilities.



Highlights of the fiscal 2011 Special Education budget—**Maintains all Special Education programs and staffing formulas.**

- Moves \$105,280 for summer pay and \$77,000 for additional equipment from Countywide Services to the American Recovery and Reinvestment Act (ARRA) Passthrough grant.
- Moves \$542,190 for summer pay and \$289,210 for contracted labor from Regional Early Childhood Services to the American Recovery and Reinvestment Act (ARRA) Passthrough preschool grant.
- Decreases County Diagnostic Center and Central Office consultants.
- Moves \$150,000 for summer pay and \$120,220 for contracted labor from Speech, Language, and Hearing Services to the American Recovery and Reinvestment Act (ARRA) Passthrough grant.
- Decreases medical services for psychiatric consultation and exams and social work services for students in all schools.
- Moves \$727,960 for summer pay from Summer Services to the American Recovery and Reinvestment Act (ARRA) Passthrough grant.
- Moves 1.0 art teacher to Art, program 0601 and decreases 0.8 music teacher added to Music, program 1601 in fiscal 2010.
- Moves \$790,550 for non public placements and \$94,000 for contracted labor from Nonpublic and Community Intervention to the American Recovery and Reinvestment Act (ARRA) Passthrough grant.
- Moves funds for bus contracts for community based integration activities at Cedar Lane to the Transportation category.
- Reflects \$250,560 increase in user charges for the Technology Fund due to a one time use of fund balance in fiscal 2010.
- Decreases 1.0 mental health technician and 1.0 paraeducators based on projected enrollment for the Bridges program.

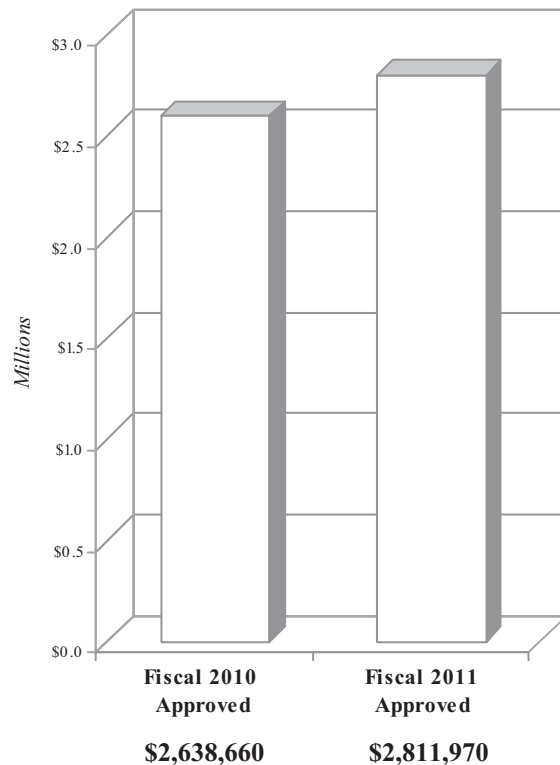
Pupil Personnel Services Category



The Pupil Services category represents 0.4 percent of the General Fund budget.

The Pupil Personnel Services category includes programs to improve student attendance and to solve pupil problems involving the home, school, and community.

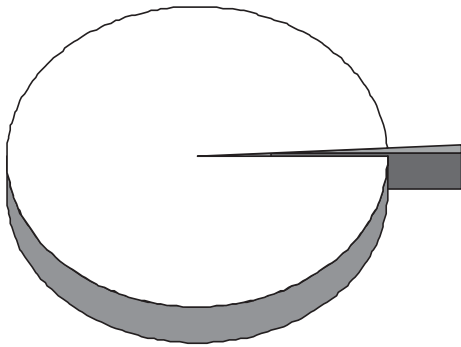
Pupil Personnel tracks attendance, identifies problems and works to provide solutions. This category also includes the teenage parenting and child care program.



Highlights of the fiscal 2011 Pupil Services budget—**Maintains all pupil services programs.**

- Duties of the Pupil Personnel Coordinator have been assigned to the Alternate Education Coordinator.
- Reflects \$203,720 increase in user charges for the Technology Fund due to a one time use of fund balance in fiscal 2010.

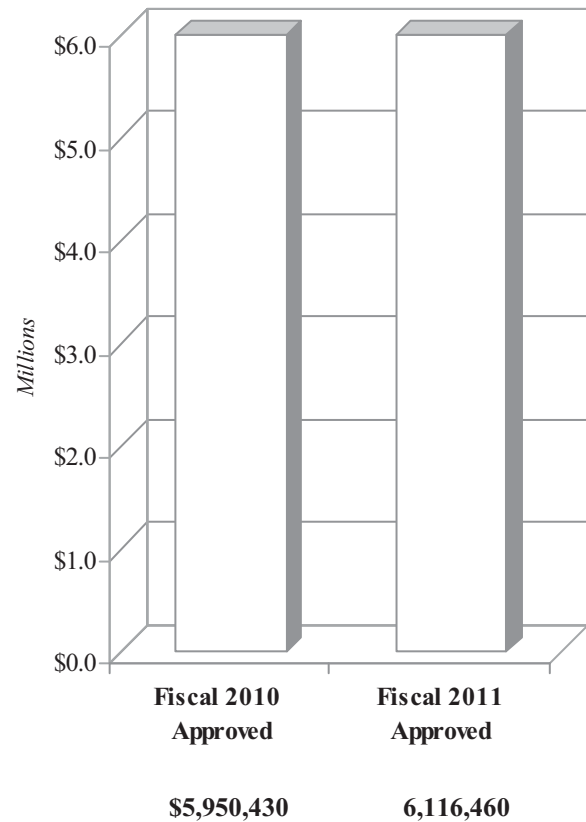
Health Services Category



The Health Services category represents 0.9 percent of the General Fund budget.

The Health Services category includes programs to prevent health problems in county schools.

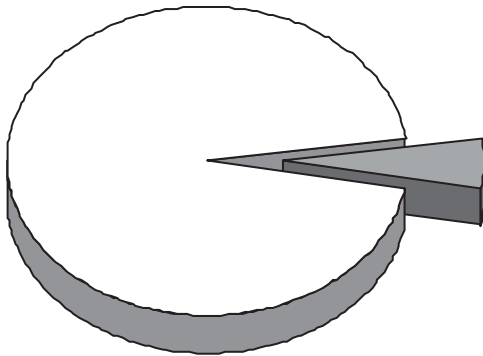
Health Services staffs school health rooms, maintains student health records, identifies health problems, enforces immunization laws, and provides other services.



Highlights of the fiscal 2011 Health Services budget—**Maintains staffing ratios for nurses and health assistants.**

- Reflects \$31,670 increase in user charges for the Technology fund due to a one time use of fund balance in fiscal 2010.

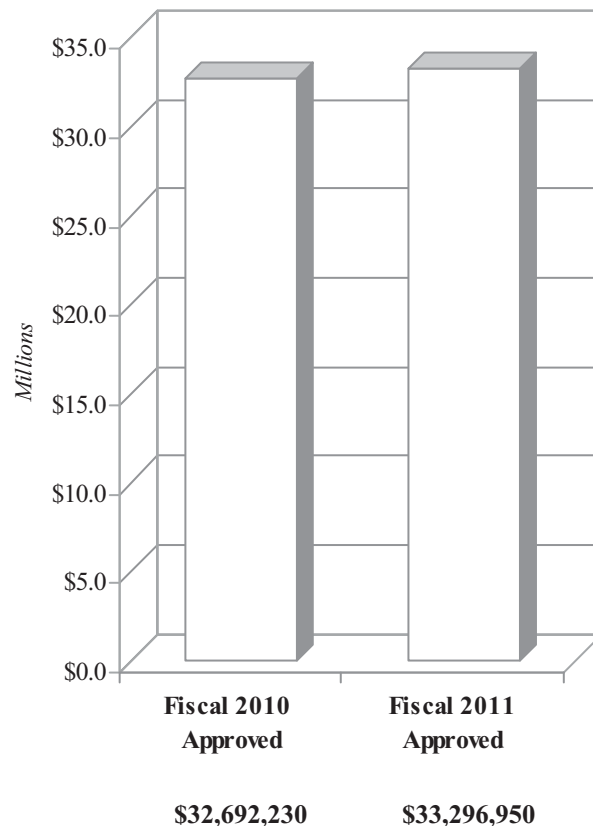
Transportation Category



Transportation represents 4.9 percent of the General Fund budget.

The Transportation category provides contracted bus transportation for eligible students. The Transportation Office plans schedules, monitors contractors, and operates safety programs.

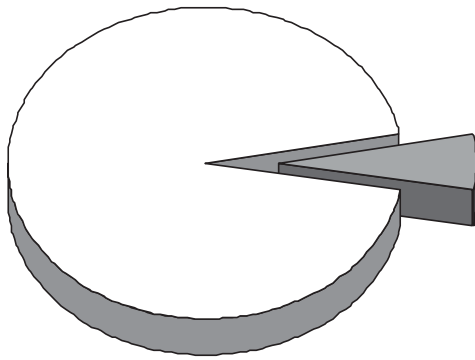
This category includes regular bus transportation, special education transportation, instructional field trips, and athletic transportation. Nonpublic transportation costs appear in the Community Services category.



Highlights of the fiscal 2011 Transportation budget—**Maintains bus transportation for eligible students.**

- Includes anticipated changes in the cost of bus contracts and route changes.
- Reflects \$168,960 increase in user charges for the Technology fund due to a one time use of fund balance in fiscal 2010.

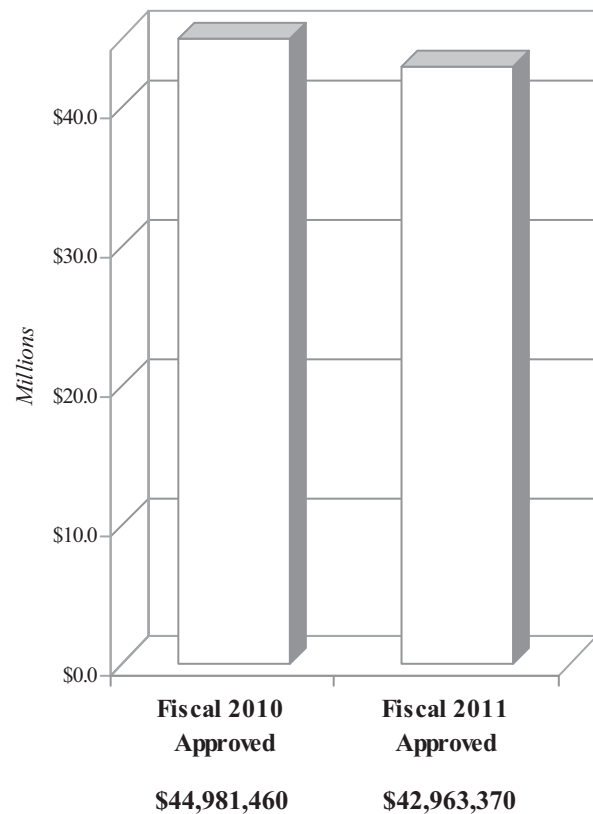
Operation of Plant Category



The Operation of Plant category represents 6.4 percent of the General Fund budget.

The Operation of Plant category provides custodial, utilities, trash collection and other costs to operate school facilities.

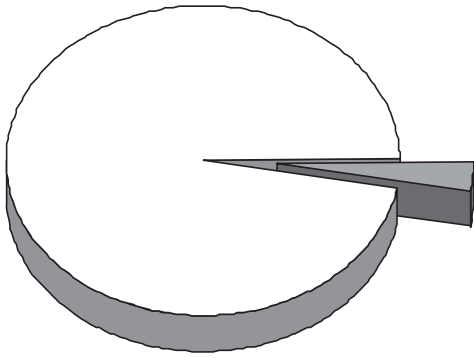
Operation of Plant includes the school system's warehouse, courier mail services, and risk management functions.



Highlights of the fiscal 2011 Operation of Plant budget—**Maintains a safe learning environment.**

- Decreases custodial overtime, contracted services, equipment and redirects funds to cover inflationary supply increases.
- Decreases in gas and electric utilities for existing and expanded facilities due to rate decreases realized in joining the Baltimore Regional Cooperative Purchasing Committee (BRCPC) consortium and energy use reduction initiatives system wide.
- Reflects all floor care equipment will be purchased from the General Fund.
- Decreases in workshop wages, contracted services and supplies for the Risk Management program.
- Decreases pest control costs based on recent bid history.
- Reflects \$56,480 increase in user charges for the Technology Fund due to a one time use of fund balance in fiscal 2010.

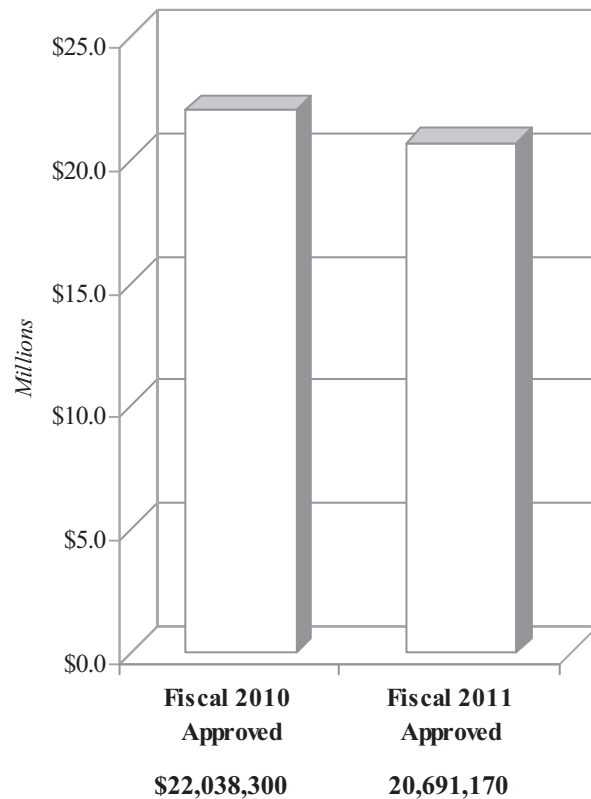
Maintenance of Plant Category



Maintenance of Plant represents 3.1 percent of the General Fund budget.

The Maintenance of Plant category includes programs to maintain and repair school facilities.

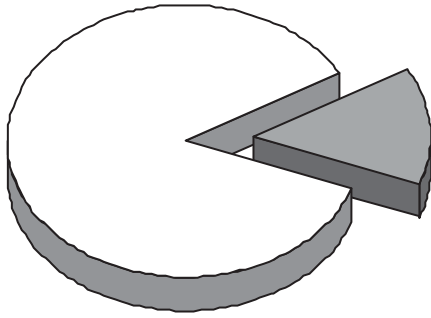
This category provides building maintenance, computer/electronics repairs, and environmental maintenance (water systems, indoor air quality, etc.). Groundskeeping services are included here and in the Community Services category.



Highlights of the fiscal 2011 Maintenance budget—**Maintains a safe learning environment.**

- Defers for a second year replacing cars, trucks and vans.
- Moves 1.0 secretary from Cable TV to Building Maintenance, program 7602.
- Eliminates 1.0 maintenance assistant manager and 3.0 maintenance workers.
- Moves 1.0 security analyst, 1.0 business manager and 1.0 customer service specialist to Information Technology Fund, program 9714.
- Moves 1.0 telecom engineer from Information Technology Fund to Networks and Technology Support Services, program 7701.
- Decreases overtime for maintenance.
- Deferral of painting, flooring, cosmetic repairs to pavement and sidewalks and asbestos abatement projects.
- Decreases summer pay that supports the increased workload during summer months.
- Decreases supplies utilizing current inventory, a one time savings.
- Reflects \$32,660 increase in user charges for the Technology Fund due to a one time use of fund balance in fiscal 2010.

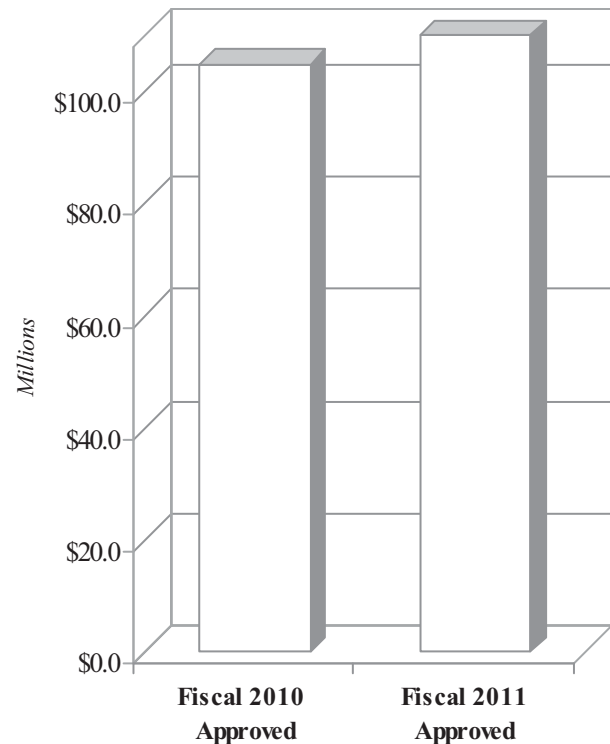
Fixed Charges Category



The Fixed Charges category represents 16.9 percent of the General Fund budget.

The Fixed Charges category includes funds for employee benefits and provides insurance coverage for the school system.

This category contains social security, retirement, and the General Fund's share of employee insurance costs.



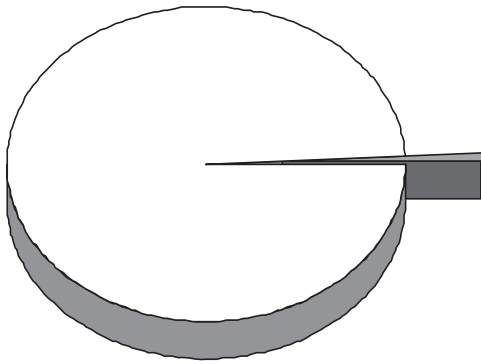
\$104,753,230

\$114,108,000

Highlights of the fiscal 2011 Fixed Charges budget—**Maintains benefits for employees.**

- Increases the General Fund health contribution for employee health insurance by \$8M to cover a projected 6.4 percent increase in claims costs and adds contributions due to a one time use of fund balance in fiscal 2010.
- In fiscal 2006, the school system began self-insuring all health insurance. In fiscal 2009, savings from self-insurance, along with better claims experience, resulted in a surplus in the Health Insurance Fund. As a result, in fiscal 2010, the school system was able to reduce its health insurance contribution using prior year funds.
- Increases retirement costs \$1,471,000.
- Increases unemployment costs due to difficult economic times.
- Increases accrued leave pay-out due to a greater number of retirements expected.
- Decreases employee assistance program by \$17,000.
- Moves \$116,700 for social security to the American Recovery and Reinvestment Act (ARRA) Passthrough grant.

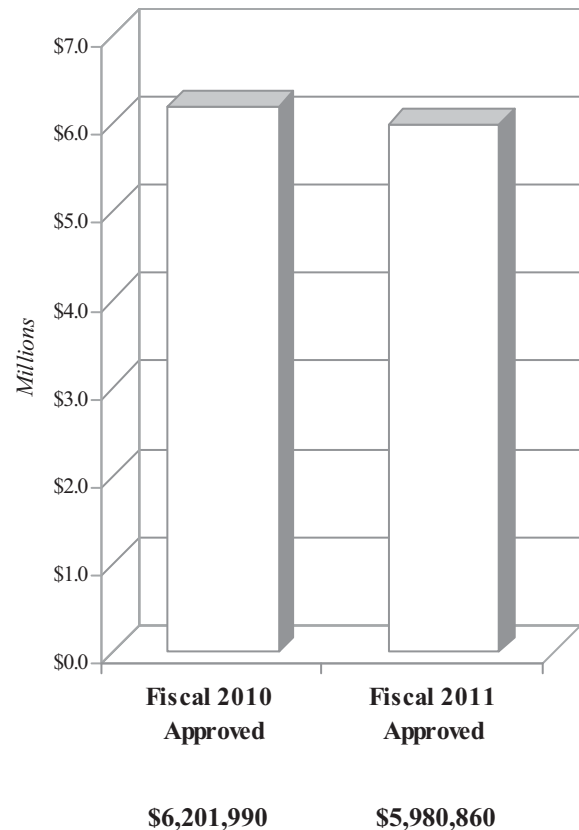
Community Services Category



The Community Services category represents 0.9 percent of the General Fund budget.

The Community Services category allows community groups to use school buildings and grounds. User fees offset some of these costs.

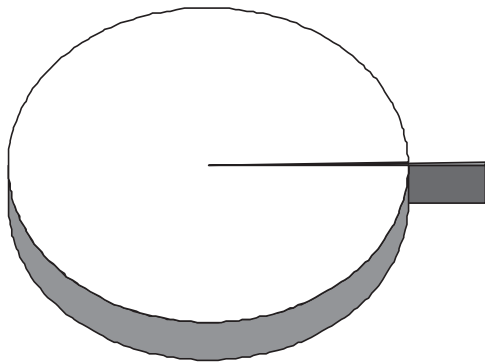
Community Services provides custodial and maintenance services for community school use, nonpublic transportation, teen parenting transportation, and other services.



Highlights of the fiscal 2011 Community Services budget—**Maintains support of community use of school buildings.**

- Decreases grounds repairs at various school sites.
- Decreases maintenance supplies, materials and equipment purchases.
- Continues nonpublic school transportation at the same level of service as in fiscal 2010.
- Includes decreased costs of gas and electric utilities that support community use of school facilities.
- Decreases funds for grounds vehicle maintenance, parts, supplies and fuel.
- Includes funds for web content management system.
- Reflects \$3,470 increase in user charges for the Technology Fund due to a one time use of fund balance in fiscal 2010.

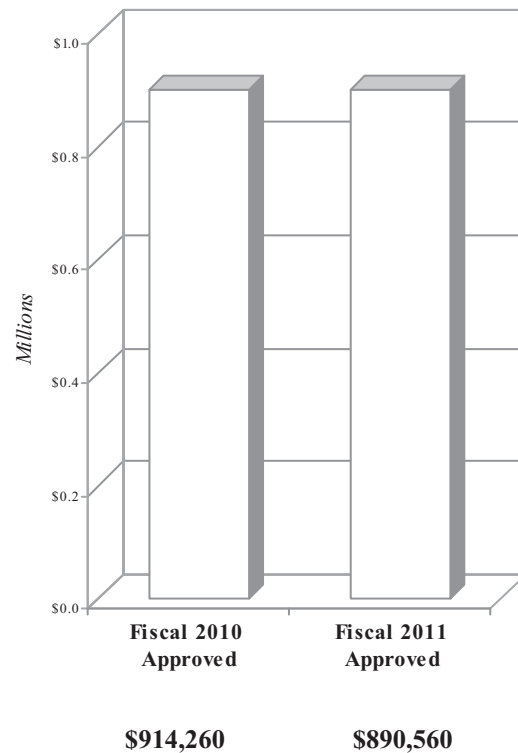
Capital Outlay Category



The Capital Outlay category represents 0.1 percent of the General Fund budget.

The Capital Outlay category includes the operating budget costs associated with planning, constructing, and renovating school facilities. Staff in this category also produce the enrollment projections used in the capital budget.

Most school construction projects are funded in the separate capital budget.



Highlights of the fiscal 2011 Capital Outlay budget—**Maintains a safe learning environment.**

- Continues the current level of services and staff in the School Construction and School Planning programs.
- Decreases consultant support in the School Planning program.

Howard County Public School System
Fiscal 2011 Budget

The budget process

Fiscal 2011 Budget

The budget process

The process of preparing the operating budget begins each fall when school system staff members develop priorities and managers compile budget requests for the next fiscal year. These preliminary requests are reviewed and adjusted by supervisors. Requests are submitted to the school system's Budget Office and are reviewed by the Superintendent of Schools and other officials. After revisions, the Superintendent submits a proposed budget to the Board of Education in January.

The Board holds public hearings and work sessions, then submits a budget request to the County Executive in March. The Executive may recommend reductions to the education request before submitting a proposed budget to the County Council in April. The Board of Education may amend its budget request and this amendment may be considered by the County government before the budget is approved.

The County Council holds hearings and makes changes to the Executive's budget. The Council may reduce any portion of the Executive's budget and may also restore funding to the school system (up to the level originally requested by the Board of Education.) The Council approves the county budget in late May and the Board of Education adopts the detailed school system budget by June 1.

Amending the Approved Budget

The county government approves the school system budget by major category (Administration, Special Education, etc.) The school system may move funds *within* categories when adopting the budget or during the fiscal year. The Board of Education may request transfers *between* categories and the County Council may approve or deny the request within 30 days. If the Council takes no action during this period, the transfer is authorized.

Organizational and accounting changes in budget

To avoid confusion between the school system's traditional budget category numbers and the category numbers used by the State of Maryland, the budget book refers to all categories exclusively by descriptive name (Administration, Special Education, etc.).

Position summaries in the fiscal 2011 budget book are based on the approved positions for fiscal 2010. Any changes to the approved positions (which occurred during fiscal 2010) are footnoted in the fiscal 2011 column of the personnel summary. New or deleted fiscal 2011 positions are also shown in the fiscal 2011 column and are described in the program highlights section (located above the personnel summary).

School system mission and goals

The budget is founded on the mission and goals of the school system. The mission of the Howard County Public School System is to ensure excellence in teaching and learning so that each student will participate responsibly in a diverse and changing world.

Goal 1—Each child, regardless of race, ethnicity, socioeconomic status, disability or gender, will meet or exceed rigorous performance standards. All diploma-bound students will perform on or above grade level in all measured content areas.

Goal 2—The Howard County Public School System will provide a safe and nurturing school environment that values diversity and commonality.

Fiscal 2011 Budget

How to read the budget book

The front portion of the budget book contains an overview of the school system's general fund operating budget. This section includes the Superintendent's message about the budget, a summary of expenditures, and a summary of estimated revenues.

Category budgets

The bulk of the budget book provides detailed information on the school system's general fund operating budget. All sections show actual expenditures for the last complete fiscal year, the approved amounts for the current year, and the budget for the next fiscal year. The school system's operating budget is divided into general categories. The categories are:

Administration

Mid-Level Administration

Instruction

Instructional Salaries

Instructional Texts/Supplies

Other Instructional Costs

Special Education

Pupil Personnel Services

Health Services

Transportation

Operation of Plant

Maintenance of Plant

Fixed Charges

Community Services

Capital Outlay

Category summaries

The budget book has a divider tab for each category. Immediately after each tab is a summary of the category and a category budget. The budget is listed by type of expense (salaries, supplies, etc.) and by program.

Program budgets

Budget categories are divided into specific programs and each program is presented on a separate budget page. A program statement highlights the program goals and objectives, changes for the next fiscal year, selected statistics, a contact person, and a summary of personnel included in the program. After the program statement is a summary of expenditures for the program. Justification for the budget amounts appear on a facing page. Any detailed statistics and other information about the program are printed on the back of the justification page.

Restricted funds

This section of the book includes information on budgets which are not a part of the general fund. This includes special purpose internal service funds and grant funds.

Separate internal service funds are funded by chargebacks to the operating budget or from other revenue sources. internal service funds in the school system budget are:

- Food and Nutrition Services—Operates cafeterias in schools. Funded by the sale of school breakfasts and lunches and revenue from local, state and federal sources.
- Printing Services—Provides school and central office copiers and printing services. Funded by charges to user agencies in the operating budget.
- Information Technology—Operates the school system's central data processing services. Funded by charges to user agencies in the operating budget.

Fiscal 2011 Budget

- Health and Dental Self-Insurance Fund—Pays employee medical and dental claims and insurance premiums. Funded by employer contributions (paid from the Fixed Charges category of the General Fund), charges to grants and the Food Service Fund, and employee payroll deductions.
- Workers' Compensation Self-Insurance Fund—Pays claims for employee job-related illnesses and injuries.

The school system also receives numerous grants from the state and federal governments and other sources. See the Grants pages in the Appendix section of the budget for details on grants.

Appendix

The appendix section of the budget book includes:

- revenue and expense summary pages,
- detailed revenue information,
- a summary of all funds (general, grants, revolving, etc.),
- a glossary of budget terms, and
- information on staffing and enrollment

Projected pupil enrollment used in this document was prepared by the Office of School Planning January 2009 and published in the June 2009 Feasibility Study.

Fiscal year and accounting basis

The school system's fiscal year begins July 1 and ends on the following June 30. Fiscal 2011, for example, begins on July 1, 2010 and ends on June 30, 2011.

The operating budget is presented on a modified accrual accounting basis.

The Capital Budget

The separate capital budget includes major school construction projects. The money to pay for these projects comes from the sale of bonds by Howard County government, state funds, and a portion of the local transfer tax. Debt service (payment on bonds) is paid by Howard County and is included in the county's budget.

The costs to operate newly constructed schools are estimated on individual project pages in the capital budget. Where appropriate, the operating budget also indicates the costs associated with new schools.

The capital budget approval process begins in July when a preliminary public meeting is held. The superintendent presents the proposed budget in September and the Board of Education holds a hearing in October. The preliminary budget is adopted in October and submitted to the State for review.

Depending upon state funding, the budget is revised in February and submitted to the County Executive in March. The capital budget follows the operating budget approval process from this point until it is finally implemented on July 1.



Fiscal 2011 Approved Budget

Administration Category

Administration Summary

	Fiscal 2009 Actual	Fiscal 2010 Authorized	Fiscal 2011		
			Superintendent	Board Request	Approved
Personnel					
Authorized positions	97.8	94.1	91.1	91.1	91.1
Budget					
Salaries and Wages	\$ 7,533,898	\$ 7,902,870	\$ 7,595,510	\$ 7,595,510	\$ 7,695,480
Contracted Services	2,692,550	1,251,180	1,887,210	1,858,390	1,858,390
Supplies and Materials	719,127	824,180	765,400	765,400	765,400
Other Charges	383,922	431,770	376,160	376,160	376,160
Equipment	69,323	0	0	0	0
Administration Total	\$11,398,820	\$10,410,000	\$10,624,280	\$10,595,460	\$10,695,430
Subprograms:					
0101 Board of Education	\$ 617,023	\$ 707,070	\$ 679,410	\$ 679,410	\$ 686,450
0102 Superintendents Office	686,977	753,370	687,750	687,750	693,210
0103 Staff Relat/Equity Assurn	359,427	338,980	330,410	330,410	335,180
0104 Legal Services	267,180	270,480	268,810	268,810	270,970
0105 Partnership Office	237,035	249,770	241,380	241,380	245,040
0201 Business Services	782,489	739,050	728,740	728,740	734,490
0203 Budget Office	217,516	214,940	215,070	215,070	197,220
0204 Payroll Services	692,253	880,290	859,240	859,240	879,650
0205 Purchasing Services	422,640	422,490	435,590	435,590	440,510
0206 Accounting Services	1,042,031	1,032,180	1,034,600	1,034,600	1,050,110
0302 Public Information Office	392,108	398,360	399,190	399,190	410,000
0303 Human Resources	1,919,609	2,038,600	1,844,550	1,844,550	1,867,470
0305 Other Support Services	2,722,884	1,011,400	1,723,140	1,694,320	1,694,970
0502 Student Assess & Prog Eval	1,039,648	1,353,020	1,176,400	1,176,400	1,190,160
Administration Total	\$11,398,820	\$10,410,000	\$10,624,280	\$10,595,460	\$10,695,430



Fiscal 2011 Approved Budget

Administration Category

Board of Education

Program 0101

Overview and Objectives

The Board of Education is a body of seven elected citizens of Howard County and one student member with limited voting rights. The Board operates under state law and is responsible for educational planning and policy making. The Board considers and acts upon proposals from the Superintendent of Schools, citizens, and its own membership concerning the development of policy for the school system.

The Superintendent serves as Secretary-Treasurer for the Board of Education. The attorney for the Board and the Board's external auditor are contracted as needed to meet legal and auditing responsibilities of the Board.

The mission of the Howard County Board of Education is: To provide leadership for excellence in teaching and learning by fostering a climate for deliberative change, through policy and community engagement.

Board of Education objectives are to:

- Provide Howard County with quality educational programs.
- Work cooperatively with the community and staff to provide leadership responsive to public concerns.
- Establish policies for the operation of the school system.

As an overall policy body, the Board of Education has direct oversight responsibility for ensuring the achievement of the school system's goals through a variety of means, including:

- Establishing policies to support the mission and goals and ensuring that the policies are carried out.
- Adopting the annual operating and capital budgets which provide adequate and equitable resources to implement programs to attain the goals.
- Representing the interests of public education on behalf of the citizens of Howard County, the employees of the school system, and most importantly, the students.

Program Contact

Sydney L. Cousin

Program Highlights

This program continues the current level of service in fiscal 2011 while reducing program expenses five percent.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Administrative Specialist	1.0	1.0	1.0
Secretary	3.0	2.5	2.5
Ombudsman	1.0	0.6	0.6
Internal Auditor	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	6.0	5.1	5.1



Fiscal 2011 Approved Budget

Administration Category

Board of Education

Program 0101

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$284,159	\$292,010	\$284,220	\$284,220	\$291,260
Subtotal	284,159	292,010	284,220	284,220	291,260
Contracted Services					
Legal Fees	154,196	225,000	220,100	220,100	220,100
Contracted-General	3,307	0	0	0	0
Subtotal	157,503	225,000	220,100	220,100	220,100
Supplies and Materials					
Supplies-General	5,255	7,500	8,000	8,000	8,000
Subtotal	5,255	7,500	8,000	8,000	8,000
Other Charges					
Board Member Expense	105,556	120,560	112,900	112,900	112,900
Travel-Conferences	26,528	19,300	12,470	12,470	12,470
Travel-Mileage	1,124	2,500	2,000	2,000	2,000
Dues & Subscriptions	36,898	40,200	39,720	39,720	39,720
Subtotal	170,106	182,560	167,090	167,090	167,090
Program 0101 Total	\$617,023	\$707,070	\$679,410	\$679,410	\$686,450



Fiscal 2011 Approved Budget

Administration Category

Board of Education

Program 0101

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Salaries and Wages

Salaries

Ombudsman, internal auditor and administrative support staff for the Board of Education office.

Contracted Services

Legal Fees

The Board of Education has a need for continuing outside legal counsel. Reflects anticipated legal costs in fiscal 2010.

Supplies and Materials

General Supplies

Materials and equipment for office of Board of Education, the ombudsman and the internal auditor. Cost of scantron sheets used to hold the student board member elections.

Other Charges

Board Member Expenses

Board members are compensated according to state law. Members receive \$12,000 and the chairperson receives \$14,000 per year. Account also includes \$26,900 to reimburse actual expenses incurred by Board and student member.

Telecommunications

Funds to pay cost of cell phone for ombudsman and auditor moved to Utilities (Operations of Plant, program 7201).

Travel-Conferences

Covers attendance (registration, travel, lodging and per-diem allowance for meals) at Maryland Association of Boards of Education annual conference, Summer Leadership Conference, new board member orientation for student member and newly elected Board members, and participation in the Boardmanship Academy. Attendance (registration, travel, lodging and per-diem allowance for meals) at National School Boards Association's annual conference. Funds are also included to allow Board representation at the Maryland Negotiation Service conference. Pays for meals between afternoon and evening Board meetings, alternating meetings of the Board and the County Council, annual meetings with state and county elected officials and costs of other meetings hosted by the Board. Includes professional development funds for the internal auditor.

Mileage Reimbursement

Business-related mileage reimbursement for ombudsman, internal auditor and office staff.

Dues and Subscriptions

Maintain membership in Maryland Association of Boards of Education, the National School Boards Association's Affiliate Program and the Chamber of Commerce. Continues subscriptions to educational and professional literature and periodicals. Budget also includes funds for membership in professional organizations for the internal auditor.



Fiscal 2011 Approved Budget *Administration Category*

Office of the Superintendent

Program 0102

Overview and Objectives

The Superintendent is the chief executive officer of the school system. The Superintendent's office administers public schools according to Maryland laws, State Board of Education bylaws, and local Board of Education policies. The Office of the Superintendent executes policy and implements and directs programs mandated by the Board of Education.

Objectives of the Superintendent's office are to:

- Provide leadership and direction in the operation of the school system.
- Coordinate and evaluate the total operation of the public school system.
- Provide guidance and make recommendations to the Board of Education on educational matters.
- Improve school community relationships by encouraging public support.

As the chief executive officer, the Superintendent provides the leadership for the staff of the school system in their efforts to achieve the mission and strategic goals.

The Superintendent's Office budget supports the mission and goals of the school system. The mission of the Howard County Public School System is to ensure excellence in teaching and learning so that each student will participate responsibly in a diverse and changing world. The school system's goals are:

- Goal 1—Each child, regardless of race, ethnicity, socioeconomic status, disability or gender, will meet or exceed rigorous performance standards. All diploma-bound students will perform on or above grade level in all measured content areas.
- Goal 2— The Howard County Public School System will provide a safe and nurturing school environment that values diversity and commonality.

Program Contact

Sydney L. Cousin

Program Highlights

This program continues the current level of service in fiscal 2011.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Superintendent	1.0	1.0	1.0
Chief of Staff	1.0	1.0	1.0
Specialist	0.5	0.5	0.5
Executive Assistant	1.0	1.0	1.0
Admin. Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	4.5	4.5	4.5



Fiscal 2011 Approved Budget

Administration Category

Office of the Superintendent

Program 0102

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$648,853	\$733,850	\$668,230	\$668,230	\$673,690
Subtotal	648,853	733,850	668,230	668,230	673,690
Contracted Services					
Legal Fees	945	0	0	0	0
Contracted-Consultant	3,063	0	0	0	0
Subtotal	4,008	0	0	0	0
Supplies and Materials					
Supplies-General	3,037	5,500	5,500	5,500	5,500
Subtotal	3,037	5,500	5,500	5,500	5,500
Other Charges					
Travel-Conferences	8,072	2,120	2,120	2,120	2,120
Travel-Mileage	13,232	7,700	7,700	7,700	7,700
Dues & Subscriptions	775	4,200	4,200	4,200	4,200
Training	9,000	0	0	0	0
Subtotal	31,079	14,020	14,020	14,020	14,020
Program 0102 Total	\$686,977	\$753,370	\$687,750	\$687,750	\$693,210



Fiscal 2011 Approved Budget *Administration Category*

Office of the Superintendent

Program 0102

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Salaries and Wages

Salaries

Salaries for positions in this office.

Contracted Services

Consultant Fees

Funds eliminated in fiscal 2010.

Supplies and Materials

General Supplies

Supplies for the Superintendent's office.

Other Charges

Travel-Conferences

Attendance by staff at work-related conferences and meetings.

Mileage Reimbursement

Employee mileage reimbursement.

Dues and Subscriptions

Professional association dues and educational publication subscriptions.



Fiscal 2011 Approved Budget *Administration Category*

Staff Relations/Equity Assurance

Program 0103

Overview and Objectives

The Director of Staff Relations collaborates with the Office of Equity Assurance to promote programs that establish the school system as an educational environment that supports the academic achievement of all students and is free from harassment and discrimination. The Equity Assurance Coordinator also oversees the work of the International Student Services office.

The office uses community engagement and conflict resolution to foster equity through an understanding of racial, religious, ethnic and other forms of cultural diversity. Services are offered in problem identification and dispute resolution for students, staff, parents and/or community members.

This office is also responsible for the coordination and management of all facets of staff relations including collective bargaining, labor relations, labor contract administration and employee grievances. The program director serves as chief negotiator for the board and the liaison between Howard County Public Schools and the Maryland Negotiation Service.

Objectives of the Staff Relations/Equity Assurance Program:

- Promote the worth and dignity of all individuals regardless of race, color, creed, national origin, religion, physical or mental disability, age, gender, marital status, or sexual orientation.
- Ensure that all members of the school community comply with school system policies on human/civil rights.
- Support implementation of the Maryland regulations on Education That is Multicultural and the safe schools component of Public School Standards.
- Support the work of the International Student Services office.
- Provide recommendations on staff relations matters, including labor contract administration, interpretation, and grievance resolution.
- Provide guidance and make recommendations to the Board of Education on labor contract negotiation matters.
- Maintain open and collaborative relations with all school system bargaining units.

Program Contact

Mamie Perkins
Sue Mascaro
Min Kim

Program Highlights

The budget includes funds to support labor negotiations with employee labor unions and associations.

This program reduces contracted services and supplies in fiscal 2011.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Coordinator	1.0	0.5	0.5
Director	1.0	1.0	1.0
Secretary	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	4.0	3.5	3.5



Fiscal 2011 Approved Budget

Administration Category

Staff Relations/Equity Assurance

Program 0103

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$316,211	\$277,480	\$277,910	\$277,910	\$282,680
Wages-Workshop	8,834	10,000	10,000	10,000	10,000
Subtotal	325,045	287,480	287,910	287,910	292,680
Contracted Services					
Contracted-Consultant	8,480	20,000	16,000	16,000	16,000
Subtotal	8,480	20,000	16,000	16,000	16,000
Supplies and Materials					
Supplies-General	15,842	25,000	20,000	20,000	20,000
Subtotal	15,842	25,000	20,000	20,000	20,000
Other Charges					
Travel-Conferences	5,220	2,000	2,000	2,000	2,000
Travel-Mileage	3,106	2,500	2,500	2,500	2,500
Dues & Subscriptions	1,734	2,000	2,000	2,000	2,000
Subtotal	10,060	6,500	6,500	6,500	6,500
Program 0103 Total	\$359,427	\$338,980	\$330,410	\$330,410	\$335,180



Fiscal 2011 Approved Budget *Administration Category*

Staff Relations/Equity Assurance

Program 0103

Salaries and Wages

Salaries

Salaries for positions in this program.

Workshop Wages

Workshops assist staff to value diversity and gain skills in managing the dynamics of difference in all aspects of the school community. Staff training is connected to strategies and activities identified in individual school improvement plans that support goal 2. Also funds temporary support for negotiations, equity assurance services, and policy development and revision.

Contracted Services

Consultant Fees

Supports professional development for staff consistent with state guidelines for Education That is Multicultural and Public School Standards. Additionally, provides conflict mediation and resolution as well as grief counseling within school communities as needed. Staff Relations funds include support for fiscal 2012 labor negotiations.

Supplies and Materials

General Supplies

Provides resources and materials which support the implementation of school system policies on discrimination, sexual harassment and school safety in support of goal 2. Funds to support fiscal 2012 labor negotiations and the work of the policy specialist are also included.

Other Charges

Travel-Conferences

Conference attendance by the Coordinator of Equity Assurance and the Director of Staff Relations, including funds to support the professional development of negotiation team members.

Travel-Mileage

Employee reimbursement for travel, parking, etc. to schools, meetings, and conferences.

Dues and Subscriptions

School system's membership in the Maryland Negotiation Service. Also includes subscriptions to professional journals.



Fiscal 2011 Approved Budget

Administration Category

Legal Services Office

Program 0104

Overview and Objectives

This office provides in-house legal services to the school system. The Legal Services Office provides answers to legal questions involving school system operations.

This program helps limit the costs of outside legal services budgeted in the Board of Education (Program 0101).

Program Highlights

This program continues the current level of service in fiscal 2011.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
General Counsel	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

Program Contact

Mark Blom



Fiscal 2011 Approved Budget

Administration Category

Legal Services Office

Program 0104

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$251,738	\$254,760	\$253,090	\$253,090	\$255,250
Subtotal	251,738	254,760	253,090	253,090	255,250
Supplies and Materials					
Supplies-General	2,923	2,000	2,000	2,000	2,000
Subtotal	2,923	2,000	2,000	2,000	2,000
Other Charges					
Travel-Conferences	213	1,000	1,000	1,000	1,000
Travel-Mileage	6,760	6,720	6,720	6,720	6,720
Dues & Subscriptions	5,546	6,000	6,000	6,000	6,000
Subtotal	12,519	13,720	13,720	13,720	13,720
Program 0104 Total	\$267,180	\$270,480	\$268,810	\$268,810	\$270,970



Fiscal 2011 Approved Budget *Administration Category*

Legal Services Office

Program 0104

Salaries and Wages

Salaries

Salaries for attorney and secretary.

Supplies and Materials

General Supplies

Consumable office supplies and expenses for office.

Other Charges

Travel-Conferences

Attendance at work-related conferences and meetings.

Travel-Mileage

Mileage allowance for local travel by attorney.

Dues and Subscriptions

Subscriptions to legal publications.



Fiscal 2011 Approved Budget *Administration Category*

Partnerships Office

Program 0105

Overview and Objectives

The Partnerships Office coordinates more than 800 partnerships between the Howard County Public School System and businesses, nonprofits, government agencies, and other community organizations. Partnership activities enhance the educational process for students, and are linked to school improvement plans, curricular objectives, enrichment programs and system-wide goals.

The Partnerships Office coordinates staff recognition programs including an annual Retirement Celebration, Years of Service awards, and competitive recognition programs such as the Distinguished Assistant Award, The Excellence Award for Building Services and the Office Professional Recognition Award. The office also oversees Howard County's competition for the Teacher of the Year award sponsored by the Maryland State Department of Education, the Distinguished Educational Leadership Award and the Agnes Meyer Outstanding Teacher Award sponsored by the Washington Post.

The Partnerships Office Manager serves as a liaison to the Howard County Public Schools Educational Foundation, Inc. Office personnel also serve as school system representatives on the board of directors for local and state organizations.

Program Highlights

This program continues the current level of service in fiscal 2011 while reducing supplies and mileage.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Bsns/Com/Govt. Officer	1.0	0.0	0.0
Comm Partnerships Spec	0.5	1.0	1.0
Comm Partnerships Manager	1.0	1.0	1.0
Secretaries	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.5	3.0	3.0

Program Contact

Mamie Perkins
Mary Schiller



Fiscal 2011 Approved Budget

Administration Category

Partnerships Office

Program 0105

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$218,911	\$210,770	\$211,380	\$211,380	\$215,040
Subtotal	218,911	210,770	211,380	211,380	215,040
Contracted Services					
Contracted-Labor	4,005	4,000	4,000	4,000	4,000
Subtotal	4,005	4,000	4,000	4,000	4,000
Supplies and Materials					
Supplies-General	6,088	8,000	6,000	6,000	6,000
Supplies-Other	3,196	20,000	15,000	15,000	15,000
Technology-Computer	572	0	0	0	0
Subtotal	9,856	28,000	21,000	21,000	21,000
Other Charges					
Travel-Conferences	420	1,000	1,000	1,000	1,000
Travel-Mileage	3,843	6,000	4,000	4,000	4,000
Subtotal	4,263	7,000	5,000	5,000	5,000
Program 0105 Total	\$237,035	\$249,770	\$241,380	\$241,380	\$245,040



Fiscal 2011 Approved Budget *Administration Category*

Partnerships Office

Program 0105

Salaries and Wages

Salaries

Salaries for positions in the office.

Contracted Services

Contracted Labor

Partnership Office marketing materials/database.

Supplies and Materials

General Supplies

Consumable office supplies.

Other Supplies

Teacher/employee recognition – Teacher of the Year, service recognition, employee retirement and Howard County Public School system awards.

Other Charges

Travel-Conferences

Conference, training and memberships for staff.

Travel-Mileage

Mileage reimbursement of work-related mileage costs.



Fiscal 2011 Approved Budget

Administration Category

Business Services and Operations

Program 0201

Overview and Objectives

This office advises the Superintendent and Deputy Superintendent of Schools on matters of business services and operations within the school system. The Chief Operating Officer and Chief Financial Officer are directly responsible for providing support services through these organizational elements:

Chief Financial Officer

- Business Services (Budget, Purchasing, Warehousing, Accounting and Employee Benefits)
- Food & Nutrition
- Business Systems (Payroll and IFAS)
- Internal Auditing and Performance Auditing
- Legislative Services

Chief Operating Officer

- School Construction
- School Facilities
- School Planning, Risk Management and Community Services
- Transportation
- Technology
- Student Assessment and Program Evaluation
- Strategic Planning and Program Enhancement

Objectives of this office are to:

- Deliver excellent services consistent with world-class standards that enable a safe and nurturing school environment.
- Be a collaborative, responsive, leading-edge division that delivers timely, effective and efficient services in support of the vision and mission of Howard County Public School System.

Program Contact

Raymond Brown
Terry Alban

Program Highlights

This program continues the current level of service in fiscal 2011 while reducing supplies.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Chief Financial Officer	0.0	1.0	1.0
Chief Operating Officer	1.0	1.0	1.0
Executive Director	1.0	1.0	1.0
Application Support Spec.	2.0	0.0	0.0
Admin. Assistant	2.0	3.0	3.0
Business Systems Analyst	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
Total	7.0	6.0	6.0



Fiscal 2011 Approved Budget

Administration Category

Business Services and Operations

Program 0201

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$760,958	\$708,230	\$703,920	\$703,920	\$709,670
Subtotal	760,958	708,230	703,920	703,920	709,670
Supplies and Materials					
Supplies-General	2,504	11,000	5,000	5,000	5,000
Subtotal	2,504	11,000	5,000	5,000	5,000
Other Charges					
Travel-Conferences	2,725	1,500	1,500	1,500	1,500
Travel-Mileage	15,573	16,320	16,320	16,320	16,320
Dues & Subscriptions	729	2,000	2,000	2,000	2,000
Subtotal	19,027	19,820	19,820	19,820	19,820
Program 0201 Total	\$782,489	\$739,050	\$728,740	\$728,740	\$734,490



Fiscal 2011 Approved Budget *Administration Category*

Business Services and Operations

Program 0201

Salaries and Wages

Salaries

Salaries for positions in this office.

Supplies and Materials

General Supplies

Consumable supplies and materials. Includes funds to support the Chief Financial Officer, Chief Operating Officer and the Executive Director positions.

Other Charges

Travel-Conferences

Staff attendance at work-related conferences and meetings.

Travel-Mileage

Mileage allowance for the Chief Financial Officer, Chief Operating Officer and Executive Director positions.

Dues/Subscriptions

Provides funding for executive staff to participate in professional organizations.



Fiscal 2011 Approved Budget *Administration Category*

Budget Office

Program 0203

Overview and Objectives

The Budget Office coordinates planning and development of the school system's operating budget. The Budget staff provides support to the Board of Education, Superintendent, and other school system managers.

The Budget Office helps account managers plan and control budgeted expenditures. The office operates a computerized budget preparation and publication system.

Objectives of the Budget Office are:

- To promote effective use of budgeted funds in the operation of school system programs.
- To accurately monitor and forecast expenditures and revenues.
- To monitor progress of the school system's budget during review by county government.
- To respond to budget-related inquiries from elected officials, the media and the public.
- To produce high quality budget publications that are readable and informative.

Program Highlights

This program continues the current level of service in fiscal 2011.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Budget Director	1.0	1.0	1.0
Budget Analyst	1.0	1.0	1.0
Project Assistant	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
Total	3.0	2.0	2.0

Program Contact

Woody Swinson



Fiscal 2011 Approved Budget *Administration Category*

Budget Office

Program 0203

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$215,694	\$209,480	\$209,700	\$209,700	\$191,850
Subtotal	215,694	209,480	209,700	209,700	191,850
Contracted Services					
Contracted-Consultant	0	2,000	2,000	2,000	2,000
Subtotal	0	2,000	2,000	2,000	2,000
Supplies and Materials					
Supplies-General	1,752	1,650	1,600	1,600	1,600
Subtotal	1,752	1,650	1,600	1,600	1,600
Other Charges					
Travel-Conferences	0	500	500	500	500
Travel-Mileage	0	200	200	200	200
Dues & Subscriptions	70	110	70	70	70
Training	0	1,000	1,000	1,000	1,000
Subtotal	70	1,810	1,770	1,770	1,770
Program 0203 Total	\$217,516	\$214,940	\$215,070	\$215,070	\$197,220



Fiscal 2011 Approved Budget *Administration Category*

Budget Office

Program 0203

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Salaries and Wages

Salaries

Salaries for positions in this office.

Contracted Services

Consultant Fees

Consulting services to support budget production.

Supplies and Materials

General Supplies

Consumable office supplies for budget staff. Includes budget book binders previously provided by the school system's warehouse supply account.

Other Charges

Travel-Conferences

Staff attendance at work-related conferences and meetings. Includes financial/human resources/payroll system training.

Travel-Mileage

Mileage, parking reimbursement for budget office staff attending local meetings.

Dues/Subscriptions

Maryland Government Finance Officers Association professional memberships.

Training

To provide training for the integrated financial system.



Fiscal 2011 Approved Budget *Administration Category*

Payroll Services

Program 0204

Overview and Objectives

Payroll Services administers the payroll system and the leave accounting subsystem.

The objectives of this office are to:

- Pay all employees in a timely and efficient manner.
- Properly process and remit payroll deductions.
- Provide correct salary and position data required by the payroll system and others.
- Stay current with federal and state regulations and guidelines relating to taxes and other withholdings.

Payroll Services cross-trains staff in all elements of payroll preparation.

Business Systems coordinates the testing and implementation of new modules/versions of the Integrated Financial and Administrative Solution (IFAS) as well as enhancements to modules currently being utilized. Goals include:

- Explore administrative “best practices” technological solutions with the goal of improving customer service.
- Facilitate the movement by end users towards full utilization of the functionality offered by the integrated financial system.
- Meet the information requirements of data-driven decision makers.

Program Contact

Mike Johnson

Program Highlights

This program continues the current level of services in fiscal 2011 while reducing contracted services and supplies.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Director	1.0	1.0	1.0
Position Control Specialist	1.0	0.0	0.0
Payroll Manager	1.0	1.0	1.0
Business System Analyst	0.0	1.0	1.0
Account Clerks	5.0	5.0	5.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	9.0	9.0	9.0



Fiscal 2011 Approved Budget Administration Category

Payroll Services

Program 0204

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$644,157	\$740,350	\$733,010	\$733,010	\$753,420
Wages-Overtime	6,213	0	7,000	7,000	7,000
Subtotal	650,370	740,350	740,010	740,010	760,420
Contracted Services					
Contracted-Labor	13,360	108,000	7,600	7,600	7,600
Contracted-Technology	0	0	80,000	80,000	80,000
Maintenance-Other	3,566	4,170	4,110	4,110	4,110
Subtotal	16,926	112,170	91,710	91,710	91,710
Supplies and Materials					
Supplies-General	24,957	24,830	24,580	24,580	24,580
Subtotal	24,957	24,830	24,580	24,580	24,580
Other Charges					
Travel-Conferences	0	2,500	2,700	2,700	2,700
Travel-Mileage	0	440	240	240	240
Subtotal	0	2,940	2,940	2,940	2,940
Program 0204 Total	\$692,253	\$880,290	\$859,240	\$859,240	\$879,650



Fiscal 2011 Approved Budget *Administration Category*

Payroll Services

Program 0204

Salaries and Wages

Salaries

Salaries for positions in this office.

Wages-Overtime

Overtime necessitated by need to meet required deadlines even during compressed work weeks. Negotiated agreement(s) require employees be paid on the nearest work day prior to a holiday when the normal pay day falls on a Board-approved holiday.

Contracted Services

Contracted Labor

Includes funds to convert payroll records to compact disk format.

Contracted Technology

Includes funds to maintain/refine/enhance payroll portion of the school system's integrated financial/human resources/payroll system.

Maintenance-Other

Service contracts to maintain payroll folder/sealer and microfiche reader/printer.

Supplies and Materials

General Supplies

Purchase forms, checks and other items relating to financial administration.

Other Charges

Travel-Conferences

Attendance at work-related conferences and meetings by Payroll staff.

Travel-Mileage

Employee reimbursement for work-related mileage/travel expenses.



Fiscal 2011 Approved Budget *Administration Category*

Payroll Services

Program 0204

Workload Statistics:

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Paychecks processed.....	19,370.....	20,000	19,570
Direct deposits processed.....	223,140.....	206,000	225,540



Fiscal 2011 Approved Budget

Administration Category

Purchasing Services

Program 0205

Overview and Objectives

Purchasing Services provides central procurement of materials of instruction, furniture and equipment, new construction, maintenance materials, professional services for use in the schools and buildings. These purchases are made using competitive solicitations, quotations or the utilization of existing publicly awarded contracts known as “piggybacking”.

Purchasing’s objectives are to:

- Ensure purchasing support to the school system’s programs.
- Publish catalogues, utilizing efficient technology, listing descriptions, prices and vendors so that schools and offices may make requisition requests effectively and efficiently.
- Ensure that construction contracts meet Board policy.
- Ensure an open, equitable and competitive bidding process that involves the active solicitation of minority businesses.
- Maintain an active vendor database.
- Coordinate purchasing efforts to maximize available funds.
- Provide contract/project management support.
- Maintain an approved fundraiser vendor list that is accessible by all schools.
- Monitor and review direct payment requests for compliance with Board policy and appropriateness.
- Provide for the proper disposition of surplus equipment.
- Manage the school system’s purchasing card program.

Program Contact

Douglas Pindell

Program Highlights

This program includes funds for purchasing card monitoring software for fiscal 2011.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Purchasing Director	1.0	1.0	1.0
Purchasing Manager	1.0	1.0	1.0
Buyer	0.0	0.0	0.0
Purchasing Technician	1.0	1.0	1.0
Account Clerk	1.0	1.0	1.0
Administrative Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	5.0	5.0	5.0



Fiscal 2011 Approved Budget Administration Category

Purchasing Services

Program 0205

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$398,456	\$404,660	\$403,760	\$403,760	\$408,680
Subtotal	398,456	404,660	403,760	403,760	408,680
Contracted Services					
Maintenance-Software	6,000	6,000	20,000	20,000	20,000
Subtotal	6,000	6,000	20,000	20,000	20,000
Supplies and Materials					
Supplies-General	9,521	9,000	9,000	9,000	9,000
Subtotal	9,521	9,000	9,000	9,000	9,000
Other Charges					
Travel-Conferences	1,763	1,000	1,000	1,000	1,000
Travel-Mileage	1,227	1,490	1,490	1,490	1,490
Dues & Subscriptions	0	340	340	340	340
Subtotal	2,990	2,830	2,830	2,830	2,830
Equipment					
Equipment-Replacement	5,673	0	0	0	0
Subtotal	5,673	0	0	0	0
Program 0205 Total	\$422,640	\$422,490	\$435,590	\$435,590	\$440,510



Fiscal 2011 Approved Budget *Administration Category*

Purchasing Services

Program 0205

Salaries and Wages

Salaries

Salaries for positions in this office.

Contracted Services

Maintenance of Software

Funds to support website activities. Continued technical upgrades and interfaces with various financial systems.

Supplies and Materials

General Supplies

Covers the cost of forms, advertising, and other operational costs.

Other Charges

Travel-Conferences

Attendance at work-related conferences and meetings by Purchasing staff at national professional development conferences. Staff will be able to stay current with advances at all levels in the delivery of excellent education. An objective of the training will be to achieve certification from recognized professional organizations.

Travel-Mileage

Reimbursement to employees for work-related mileage/travel expenses.

Dues and Subscriptions

Subscriptions to work-related publications and association dues.



Fiscal 2011 Approved Budget

Administration Category

Accounting Services

Program 0206

Overview and Objectives

Accounting Services provides for all accounting functions system-wide, including general accounting, accounts payable, maintaining the Integrated Financial and Administrative Solution (IFAS) financial system, grants accounting, capital projects accounting, banking and investments, school activity fund accounting, fixed asset and stores inventory accounting and overall fiscal monitoring and training.

Accounting Services maintains the official financial records for the Board of Education.

Accounting Services is the first point of contact for financial information for the public and federal, state and county fiscal authorities on behalf of the Board of Education and the Superintendent. We ensure system compliance with all relevant laws, regulations, policies and procedures. Reports are prepared for the Board of Education, Howard County government, Maryland State Department of Education, as well as state and federal auditors.

Program Highlights

This program continues the current level of service in fiscal 2011.

Includes anticipated increases in outside auditing costs.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Director of Finance	1.0	1.0	1.0
Accounting Manager	1.0	1.0	1.0
Accountants	3.5	3.5	3.5
Project Assistant	0.0	1.0	1.0
Junior Accountant	2.0	2.0	2.0
Account Clerks	2.0	2.0	2.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	10.5	11.5	11.5

Program Contact

Beverly Davis



Fiscal 2011 Approved Budget

Administration Category

Accounting Services

Program 0206

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 780,972	\$ 850,780	\$ 847,100	\$ 847,100	\$ 862,610
Wages-Temporary Help	31,767	0	42,000	42,000	42,000
Subtotal	812,739	850,780	889,100	889,100	904,610
Contracted Services					
Independent Audit Fees	127,800	96,000	103,000	103,000	103,000
Contracted-Consultant	70,990	57,900	15,000	15,000	15,000
Subtotal	198,790	153,900	118,000	118,000	118,000
Supplies and Materials					
Supplies-General	19,138	18,000	18,000	18,000	18,000
Supplies-Other	1,414	0	0	0	0
Subtotal	20,552	18,000	18,000	18,000	18,000
Other Charges					
Travel-Conferences	6,346	2,000	2,000	2,000	2,000
Travel-Mileage	2,145	4,000	4,000	4,000	4,000
Dues & Subscriptions	1,459	1,500	1,500	1,500	1,500
Training	0	2,000	2,000	2,000	2,000
Subtotal	9,950	9,500	9,500	9,500	9,500
Program 0206 Total	\$1,042,031	\$1,032,180	\$1,034,600	\$1,034,600	\$1,050,110



Fiscal 2011 Approved Budget *Administration Category*

Accounting Services

Program 0206

Salaries and Wages

Salaries

Salaries for positions in this office.

Temporary Help

Provides for support to the school system's financial management system, school-based accounting, accounting interns and substitute accounting services.

Contracted Services

Audit Fees

Audit of financial records and school general fund accounts by certified public accountants.

Consultant Fees

Provides for support to the school system's financial management system.

Supplies and Materials

General Supplies

Invoices, disbursement checks, production/printing of annual audit.

Other Charges

Travel-Conferences

Attendance at work-related conferences and meetings by staff members.

Travel-Mileage

Reimbursement to employees for work-related mileage/travel.

Dues & Subscriptions

Subscriptions to work-related publications and associated dues.

Training

Provide intensive training for the integrated financial system.



Fiscal 2011 Approved Budget

Administration Category

Public Information Office

Program 0302

Overview and Objectives

The Public Information Office is the primary link between the school system and the community, and coordinates the implementation of the school system's Strategic Communication & Public Engagement Plan. The office staff provides public relations, communication, marketing, and public information services to the schools, offices, and departments of the school system.

The objectives of the Public Information Office are to:

- Assist the Board of Education and the Superintendent with ongoing programs to build and maintain public understanding and support for the school system and its mission.
- Encourage the flow of accurate information to and from the Howard County Public School System through consistent contact with the public.
- Assist central office personnel, school-based personnel, and other employee groups in developing effective communications and public relations skills.
- Assist the public in understanding processes and procedures for resolving concerns and complaints.
- Maintain open and positive media relations.

To accomplish these objectives, the office publishes and disseminates all major district publications, coordinates the printing of documents in multiple languages, handles media relations, maintains the school system's website, responds to public inquiries about the school system and provides public relations, marketing and communications counsel and training to district staff.

Program Contact

Patti Caplan

Program Highlights

This program continues the current level of service in fiscal 2011.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Communication Specialist	1.0	1.0	1.0
Public Relations Director	1.0	1.0	1.0
Switchboard/Secretary	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Graphic Artist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	5.0	5.0	5.0



Fiscal 2011 Approved Budget

Administration Category

Public Information Office

Program 0302

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$372,393	\$372,860	\$373,690	\$373,690	\$384,500
Subtotal	372,393	372,860	373,690	373,690	384,500
Contracted Services					
Printing-Outside Svcs	2,930	9,000	9,000	9,000	9,000
Subtotal	2,930	9,000	9,000	9,000	9,000
Supplies and Materials					
Supplies-Audio Visual	4,416	7,500	7,500	7,500	7,500
Supplies-General	4,492	5,000	5,000	5,000	5,000
Subtotal	8,908	12,500	12,500	12,500	12,500
Other Charges					
Travel-Conferences	639	1,000	1,000	1,000	1,000
Travel-Mileage	2,188	3,000	3,000	3,000	3,000
Subtotal	2,827	4,000	4,000	4,000	4,000
Equipment					
Equipment-Vehicles	5,050	0	0	0	0
Subtotal	5,050	0	0	0	0
Program 0302 Total	\$392,108	\$398,360	\$399,190	\$399,190	\$410,000



Fiscal 2011 Approved Budget *Administration Category*

Public Information Office

Program 0302

Salaries and Wages

Salaries

Salaries for positions in this office.

Contracted Services

Printing-Outside Services

Funds services needed for pre-press processing and printing of PR Communicator for school administrators.

Supplies and Materials

Audio Visual Supplies

Specialized supplies for graphic artist.

General Supplies

Provides for photography supplies, state documents, directories, newspaper subscriptions.

Other Charges

Travel-Conferences

Attendance at work-related conferences and meetings by Public Information staff.

Travel-Mileage

Employee reimbursement for work-related mileage/travel expenses.



Fiscal 2011 Approved Budget *Administration Category*

Public Information Office

Program 0302

Service Levels:

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Media releases.....	209.....	350.....	350
Responses to media requests.....	363.....	650.....	250
PIO responses to external emails	1,200.....	1,200.....	1,400
Senior Citizen Program Membership.....	720.....	750.....	750
Publications, # pages produced.....	1,232.....	2,000.....	1,200
Web site			
Visitors per day.....	4,647.....	5,000.....	5,000
HCPSS News			
# of subscribers.....	N/A.....	30,000.....	30,000
# of messages from Public Information			
Office	N/A.....	50.....	50
# of messages from schools.....	N/A.....	10,000.....	10,000



Fiscal 2011 Approved Budget

Administration Category

Human Resources

Program 0303

Overview and Objectives

The Office of Human Resources works collaboratively with all offices of the Howard County Public School System (HCPSS).

A primary goal of the Office of Human Resources is to recruit, hire and retain highly qualified staff. In support of the HCPSS Bridge to Excellence plan, the Office of Human Resources staff continues to attend recruiting events across the eastern United States in an effort to recruit and hire qualified and diverse staff members. Additional responsibilities include transfers and assignment of all staff and maintenance of records for applicants and employees. The office maintains the employee database, verifies eligibility for employment, processes leaves of absence, retirements, course reimbursements, unemployment claims and attends all unemployment hearings. This office oversees the temporary services office which includes the recruitment and assignment of substitute teachers, summer school personnel, and other temporary employees.

A critical function of the Office of Human Resources is to provide comprehensive certification and licensure services for professional employees. This includes evaluation, issuance and renewal of teaching certificates—essential tasks in light of federal legislation such as No Child Left Behind. In addition, representatives from the Office of Human Resources provide ongoing support for teachers seeking certification in core content areas and for other employees interested in careers in education.

This office provides criminal background check procedures to include fingerprinting and responds to all personnel related investigations and subpoenas.

Program Contact

Kirk Thompson

Program Highlights

The fiscal 2011 budget supports the final stages of the implementation of the human resources module of the school system's Financial/Payroll/Human Resources system (IFAS) and eliminates a 1.0 Specialist position and discontinues the alternative teacher certification program.

The program decreases program expenses nineteen percent.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Director	1.0	1.0	1.0
Specialist	9.0	9.0	8.0
Secretaries	10.8	10.0	10.0
Manager	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	23.8	23.0	22.0



Fiscal 2011 Approved Budget

Administration Category

Human Resources

Program 0303

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,627,135	\$1,654,370	\$1,555,160	\$1,555,160	\$1,578,080
Wages-Substitute	7,914	7,650	6,890	6,890	6,890
Wages-Temporary Help	13,778	25,000	20,000	20,000	20,000
Wages-Workshop	17,077	12,000	0	0	0
Wages-Summer Pay	0	25,000	20,000	20,000	20,000
Subtotal	1,665,904	1,724,020	1,602,050	1,602,050	1,624,970
Contracted Services					
Contracted-Labor	68,187	94,000	70,000	70,000	70,000
Subtotal	68,187	94,000	70,000	70,000	70,000
Supplies and Materials					
Supplies-Communication	0	10,080	0	0	0
Supplies-General	46,904	30,000	30,000	30,000	30,000
Supplies-Recruitment	21,283	20,000	20,000	20,000	20,000
Subtotal	68,187	60,080	50,000	50,000	50,000
Other Charges					
Travel-Conferences	1,201	1,000	1,000	1,000	1,000
Travel-Mileage	2,280	12,000	4,000	4,000	4,000
Travel-Recruiting	64,066	65,000	55,000	55,000	55,000
Classified Ads	49,336	80,000	60,000	60,000	60,000
Training	448	2,500	2,500	2,500	2,500
Subtotal	117,331	160,500	122,500	122,500	122,500
Program 0303 Total	\$1,919,609	\$2,038,600	\$1,844,550	\$1,844,550	\$1,867,470



Fiscal 2011 Approved Budget

Administration Category

Human Resources

Program 0303

Salaries and Wages

Salaries

Salaries for Human Resources staff.

Substitutes

81 substitute days to assist in the teacher recruitment operation.

Temporary Help Wages

Temporary help to assist with human resources/payroll system (IFAS) support and implementation.

Workshop Wages

Wages to pay Mentors for conditionally certified teachers enrolled the Alternative Teacher Preparation Program (ATP) in partnership with Howard Community College. Eliminated in fiscal 2011.

Summer Pay Wages

Wages for 10-month teacher leaders and summer support staff to assist with teacher hiring and other employment areas during the summer.

Contracted Services

Contracted Labor

Funds for mandatory criminal background checks by the FBI and Maryland State Police, contracted services to provide pre-employment criminal background investigations, and IFAS contracted work.

Supplies and Materials

Communication Supplies

Textbooks and other instructional materials to support 10 conditional teachers enrolled in the Alternative Teacher Preparation Program (ATP) in partnership with Howard Community College. Eliminated in fiscal 2011.

General Supplies

Funds to support equipment for IFAS implementation. Forms, file system materials, software updates, training material, and replacement equipment.

Recruitment Supplies

Displays and brochures used in recruitment of certificated and classified employees.

Other Charges

Travel-Conferences

Funds for employees to attend professional development training and work-related conferences and meetings.

Travel-Mileage

Employee reimbursement for work-related mileage/travel expenses related to recruitment and retention.

Travel-Recruiting

Expenses related to current recruitment activities and new initiatives. Reflects travel costs to out-of-state venues to recruit a diverse and qualified staff.

Classified Ads

Advertisement of vacancies in local, state, and national publications, websites, and other commercial media advertising.

Training

Funds for staff to attend ongoing offsite training for the IFAS system.



Fiscal 2011 Approved Budget *Administration Category*

Other Support Services

Program 0305

Overview and Objectives

This program provides general support services for all of the school system's central office administrative programs. This includes services such as central office supplies and repair of equipment.

This budget includes funds for data processing, supplies and printing costs for general administrative programs. A mailroom clerk position is included in this program.

Program Highlights

This program continues the current level of service in fiscal 2011, while decreasing supplies eleven percent. The Information Management Internal Service Fund reflects an increase in user charges due to prefunding in fiscal 2009.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Clerk	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0

Program Contact

Douglas Pindell



Fiscal 2011 Approved Budget

Administration Category

Other Support Services

Program 0305

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 52,618	\$ 53,250	\$ 53,700	\$ 53,700	\$ 54,350
Subtotal	52,618	53,250	53,700	53,700	54,350
Contracted Services					
Repair-Equipment	0	530	530	530	530
Technology ISF Services	1,849,070	500,000	1,211,290	1,182,470	1,182,470
Contracted-General	342,875	0	0	0	0
Subtotal	2,191,945	500,530	1,211,820	1,183,000	1,183,000
Supplies and Materials					
Postage	216,626	237,600	237,600	237,600	237,600
Printing-ISF Services	160,730	177,520	177,520	177,520	177,520
Supplies-General	42,365	42,500	42,500	42,500	42,500
Subtotal	419,721	457,620	457,620	457,620	457,620
Equipment					
Equipment-Technology	58,600	0	0	0	0
Subtotal	58,600	0	0	0	0
Program 0305 Total	\$2,722,884	\$1,011,400	\$1,723,140	\$1,694,320	\$1,694,970



Fiscal 2011 Approved Budget *Administration Category*

Other Support Services

Program 0305

Salaries and Wages

Salaries

Salaries for position in this program.

Contracted Services

Repair of Equipment

Covers cost of maintaining and repairing office equipment.

Technology-ISF Services

Consolidated payment to Information Management Fund for data processing services for the entire Administration category. Reflects costs of Information Management (See Restricted Funds section).

Supplies and Materials

Postage

Mail, postage, overnight and package deliveries, postage machine rental and service contracts.

Printing ISF Services

Consolidated payment to Printing and Duplicating fund for printing services for the entire Administration category. Reflects cost of Printing Fund (See Restricted Funds Section).

General Supplies

Provides office supplies used for administrative purposes.



Fiscal 2011 Approved Budget Administration Category

Student Assessment and Program Evaluation

Program 0502

Overview and Objectives

To meet the targets for Bridge to Excellence Plan and *No Child Left Behind*, program managers and schools need data on all system indicators to evaluate the effectiveness of instructional programs for all students. Student Assessment and Program Evaluation provides consultation, analyses, and reporting to support staff in evaluating their programs and monitoring progress.

This office is responsible for test administration, scoring, analysis, and reporting for state-mandated and countywide testing programs. The program supports the development, scanning, scoring and reporting of local curricular assessments through scanner technology and online assessments.

Objectives include:

- Administer state and countywide accountability testing programs, including Maryland School Assessments, Grade 2 test and High School Assessments.
- Support the implementation of local assessment program from development to interpretation of results.
- Train staff members to use assessment data to accelerate students' achievement and monitor progress on improvement plan objectives.
- Create data and reporting tools in user-friendly formats for school improvement planning and monitoring.
- Conduct program evaluation studies and offer technical assistance to program managers to monitor effectiveness.
- Provide data and formal reports on school system performance.
- Generate reports that accurately reflect enrollment so the Howard County Public School System receives maximum state and federal funds.
- Develop systems and procedures for insuring integrity of student data.
- Develop and analyze surveys to monitor school environment.

Program Contact

Jose Stevenson

Program Highlights

This program continues the current level of service in fiscal 2011. Moves 1.0 specialist and 1.0 coordinator to the Technology Fund (Internal Service Fund, program 9714).

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Director	1.0	1.0	1.0
Coordinator	4.0	4.0	3.0 ^a
Specialist	4.0	4.0	3.0 ^b
Data Assistant	1.0	1.0	1.0
Secretary	2.0	2.0	2.0
Technical Assistant	1.0	1.0	1.0
Clerical	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Total	13.5	13.5	11.5

^a Transferred coordinator to Technology Fund (Internal Service Fund, program 9714).

^b Transferred specialist to Technology Fund (Internal Service Fund, program 9714).



Fiscal 2011 Approved Budget Administration Category

Student Assessment and Program Evaluation

Program 0502

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 869,245	\$1,049,620	\$ 904,000	\$ 904,000	\$ 917,760
Wages-Temporary Help	6,815	10,750	10,750	10,750	10,750
Subtotal	876,060	1,060,370	914,750	914,750	928,510
Contracted Services					
Test Scoring	33,776	124,580	124,580	124,580	124,580
Subtotal	33,776	124,580	124,580	124,580	124,580
Supplies and Materials					
Supplies-Testing	115,888	142,650	113,700	113,700	113,700
Supplies-General	10,224	18,850	16,900	16,900	16,900
Subtotal	126,112	161,500	130,600	130,600	130,600
Other Charges					
Travel-Conferences	245	900	800	800	800
Travel-Mileage	3,455	5,670	5,670	5,670	5,670
Subtotal	3,700	6,570	6,470	6,470	6,470
Program 0502 Total	\$1,039,648	\$1,353,020	\$1,176,400	\$1,176,400	\$1,190,160



Fiscal 2011 Approved Budget *Administration Category*

Student Assessment and Program Evaluation

Program 0502

Salaries and Wages

Salaries

Salaries for staff in this program.

Temporary Help

Provides temporary assistance to support the mandated testing programs, local assessment and program evaluation. Expanded *No Child Left Behind* and High School Assessment testing and reporting of individual scores requires additional man-hours to prepare parent reports for distribution.

Contracted Services

Test Scoring

Scan and score for local testing programs and process student, school, and system reports. Purchase data files and reports for SAT, PSAT, and AP test administrations. Maintenance and upgrades of test scoring software licenses, Scantron answer sheets, and maintenance of scanner equipment used by teachers to score tests in schools. Additional scan forms for collection of survey data related to the schools system's Goal 2 performance. Administration of online local assessments to align with state mandated testing.

Supplies and Materials

Testing Supplies

Testing materials to support administration of the Grade 2 test and PSAT for Grade 10 and Grade 11 students. Publicly hosted website used for collecting and reporting accountability data.

General Supplies

Office equipment and materials used to support test development and test administrations, training of school and division staff, program evaluation materials (surveys, envelopes, etc.) and data displays.

Other Charges

Travel-Conferences

Work-related conference expenses for professional staff, and expenses for meetings.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel costs.



Fiscal 2011 Approved Budget *Administration Category*

Student Assessment and Program Evaluation

Program 0502

Workload Statistics

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Norm-referenced test (Grade 2)	3,450	3,752	3,633
High School Assessments	19,622	21,859	21,584
Maryland School Assessment—Reading (Grades 3-8).....	22,272	24,752	22,682
Maryland School Assessment—Mathematics.....	22,368	24,908	22,682
Maryland School Assessment—Science.....	7,830	8,466	7,654
PSAT	7,887	8,160	8,206
Alternate Maryland School Assessment	226	246	249
Technology Literacy Assessment.....	3,803	3,857	3,684
Local Assessments			
Elementary School Level.....	135,986	177,500	142,446
Middle School Level.....	231,508	267,000	224,733
High School Level	209,506	241,000	213,600
Totals	664,458	781,500	671,153



Fiscal 2011 Approved Budget

Mid-Level Administration Category

Mid-Level Administration Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	587.5	588.5	584.5	585.5	585.5
Budget					
Salaries and Wages	\$44,821,369	\$45,464,710	\$44,858,700	\$45,072,400	\$45,896,780
Contracted Services	5,026,455	858,530	2,965,750	2,902,970	2,902,970
Supplies and Materials	3,361,709	2,927,870	2,920,020	2,920,020	2,920,020
Other Charges	351,347	388,130	387,730	387,730	387,730
Mid-Level Admin Total	\$53,560,880	\$49,639,240	\$51,132,200	\$51,283,120	\$52,107,500
<i>Subprograms:</i>					
0304 Central Office	\$ 8,352,279	\$ 8,632,820	\$ 8,206,140	\$ 8,319,840	\$ 8,372,630
0411 Curriculum/Assessment	359,861	332,150	331,840	331,840	333,290
1503 Media Tech Services	416,686	414,700	397,040	397,040	403,330
2701 CATV/Video Production	490,507	471,670	460,700	460,700	466,730
3204 Temporary Services	188,318	236,890	244,120	244,120	243,650
4701 School Based Admin	41,700,784	37,467,050	39,408,740	39,445,960	40,191,850
4801 Prof/Org Development	1,707,516	1,698,110	1,697,790	1,697,790	1,707,330
4901 Prof Development Schls	344,929	385,850	385,830	385,830	388,690
Mid-Level Admin Total	\$53,560,880	\$49,639,240	\$51,132,200	\$51,283,120	\$52,107,500



Fiscal 2011 Approved Budget

Mid-Level Administration Category

Central Office Instructional Personnel

Program 0304

Overview and Objectives

The school system's Bridge to Excellence Master Plan provides a framework under which the Division of Instruction operates. The strategic priorities identified in the Bridge to Excellence Master Plan guide the work of central office instructional personnel.

Individuals in this account are responsible for the administration of all elementary, middle and high schools. They are also responsible for planning, developing, implementing, monitoring and assessing curriculum and related instructional activities. This program also provides staff to assist schools in school improvement planning, observation of teachers, and individual teacher support.

The goals of Central Office Instructional Personnel are to:

- Develop and implement challenging and relevant curriculum and assessments.
- Implement curricula consistently throughout the school system based on exemplary instructional program guidelines.
- Ensure the highest level of performance for all staff.
- Provide direction for school administration through the school improvement process.
- Ensure that students achieve performance and achievement standards.
- Support school staff in providing a safe and nurturing environment.
- Provide a systemic perspective and program accountability to the Board of Education and the community.

Program Highlights

The fiscal 2011 budget eliminates:

- 1.0 Alternate Education Coordinator
- 1.0 Technology Facilitator
- 1.0 Secretary

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Deputy Superintendent	1.0	1.0	1.0
Asst. Superintendent	2.0	0.0	0.0
Chief Academic Officer	0.0	1.0	1.0
Investigator	1.0	1.0	1.0
Coordinator	3.0	5.0	4.0
Admin. Directors	4.0	4.0	4.0
Curr. Directors	4.0	4.0	4.0
Curr. Coordinators	17.0	17.0	17.0
Instruct. Facilitators	18.0	18.0	17.0
Specialist	6.0	6.0	6.0
Secretaries	<u>31.0</u>	<u>30.0</u>	<u>29.0</u>
Total	87.0	87.0	84.0

Program Contact

Sandra Erickson
Linda Wise



Fiscal 2011 Approved Budget
Mid-Level Administration Category

Central Office Instructional Personnel

Program 0304

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$8,228,292	\$8,488,070	\$8,061,390	\$8,175,090	\$8,227,880
Wages-Workshop	18,148	8,000	8,000	8,000	8,000
Subtotal	8,246,440	8,496,070	8,069,390	8,183,090	8,235,880
Contracted Services					
Contracted-Consultant	5,493	10,000	10,000	10,000	10,000
Subtotal	5,493	10,000	10,000	10,000	10,000
Supplies and Materials					
Supplies-General	1,093	25,000	25,000	25,000	25,000
Subtotal	1,093	25,000	25,000	25,000	25,000
Other Charges					
Travel-Conferences	916	250	250	250	250
Travel-Mileage	98,337	101,500	101,500	101,500	101,500
Subtotal	99,253	101,750	101,750	101,750	101,750
Program 0304 Total	\$8,352,279	\$8,632,820	\$8,206,140	\$8,319,840	\$8,372,630



Fiscal 2011 Approved Budget

Mid-Level Administration Category

Central Office Instructional Personnel

Program 0304

Salaries and Wages

Salaries

This account reflects actual salaries. Includes positions transferred to/from other programs.

Workshop Wages

Provides grant writing stipends for teachers.

Contracted Services

Consultant Fees

Provides for professional grant writers to assist in grant procurement for schools.

Supplies & Materials

General Supplies

Funds for on-line reference and research materials for grants office and training supplies, and replacement equipment for central office instructional personnel.

Other Charges

Travel-Conferences

Account covers reimbursement and membership in American Association of Grant Professionals for grant developer.

Travel-Mileage

Reimbursement to employees of work-related mileage/travel expenses.



Fiscal 2011 Approved Budget

Mid-Level Administration Category

Curriculum & Curriculum-Based Assessments

Program 0411

Overview and Objectives

The primary goal of the school system's Bridge to Excellence Master Plan is for each student to meet or exceed rigorous academic and performance standards. Accomplishing this goal requires the development of curriculum and curriculum-based assessments. Under the direction of Curriculum Coordinators, curriculum and curriculum-based assessments are developed by teachers during curriculum writing workshops. Courses are created which are implemented in the schools. Developing essential curriculum and assessments is a two-year process of writing, piloting, evaluating, and revising. Teachers, students, consultants, and advisory committees provide feedback regarding effectiveness of the products.

The overall goal is to develop and implement curriculum and assessments that are relevant and challenging.

Specific curriculum and assessment development objectives are to:

- Provide up-to-date essential curriculum for all courses and levels of instruction.
- Provide curriculum-based assessments in grades 3 through 12 in areas assessed by the Maryland Assessment Program.
- Develop and maintain an electronic curriculum management system.
- Provide professional development activities to help teachers implement programs.
- Involve parents, families, teachers, and community in the curriculum development process.
- Ensure curriculum alignment with state content standards and Maryland Bylaws.

Efforts are focused on development and/or revision of essential curriculum and curriculum-based assessments at elementary, middle, and high school levels. High school mastery courses continue to provide assistance to students who do not pass the high school assessed courses. Additionally, expansion of The Document Repository provides teachers and administrators with current curricular resources, including electronic instructional guides.

Program Contact

Linda Wise

Program Highlights

This program continues the current level of service in fiscal 2011.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Technical Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2011 Approved Budget

Mid-Level Administration Category

Curriculum & Curriculum-Based Assessments

Program 0411

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 58,104	\$ 58,800	\$ 58,490	\$ 58,490	\$ 59,940
Wages-Temporary Help	24,993	25,000	25,000	25,000	25,000
Wages-Workshop	271,980	232,900	232,900	232,900	232,900
Subtotal	355,077	316,700	316,390	316,390	317,840
Contracted Services					
Contracted-Consultant	0	5,000	5,000	5,000	5,000
Subtotal	0	5,000	5,000	5,000	5,000
Supplies and Materials					
Supplies-General	4,784	7,200	7,200	7,200	7,200
Subtotal	4,784	7,200	7,200	7,200	7,200
Other Charges					
Travel-Conferences	0	3,250	3,250	3,250	3,250
Subtotal	0	3,250	3,250	3,250	3,250
Program 0411 Total	\$359,861	\$332,150	\$331,840	\$331,840	\$333,290



Fiscal 2011 Approved Budget

Mid-Level Administration Category

Curriculum & Curriculum-Based Assessments

Program 0411

Salaries and Wages	
Salaries	Salary for existing position in this office.
Temporary Help	Provides temporary secretaries and student assistants to support curriculum and assessment development workshops.
Workshop Wages	Payment to teachers for participating in curriculum and assessment development workshops.
Contracted Services	
Consultant Fees	Editorial services for curriculum development.
Supplies and Materials	
General Supplies	Funds provide materials and supplies for curriculum and assessment development.
Other Charges	
Travel-Conferences	Account allows Curriculum and Instruction staff to attend selected meetings and conferences.



Fiscal 2011 Approved Budget

Mid-Level Administration Category

Media Technical Services

Program 1503

Overview and Objectives

Media Technical Services is comprised of the library media collection materials processing center, the Central AV Library, and the Software Approval Process Test Lab. Each division of Media Technical Services supports the first goal of the HCPSS Bridge to Excellence Master Plan that each student will meet the rigorous performance standards that have been established.

The library media collection materials processing center supports this goal by acquiring, organizing, and cataloging or providing access to the multiple resources in each school's library media center collection. These collections support and enhance student learning across the curriculum. Audiovisual materials that represent all areas of the curriculum may be borrowed from the Central AV Library. In the Software Approval Process Test Lab, all software and web-based programs proposed for use in the school system are tested prior to purchase. This is to ensure that the software meets curriculum needs, is compatible with school computer systems, and has been reviewed for accessibility as required by State regulations.

During fiscal 2009, Media Technical Services:

- Increased efficiency by upgrading circulation and Public Access Catalog equipment in 19 schools.
- Coordinated the manipulation of 103,773 data records for library media center collection materials, an increase of 16%.
- Processed requests for Central AV Library materials and circulated 907 items.
- Coordinated the distribution of 450 LCD projectors awarded to HCPSS teachers through a grant process.
- Continued ordering and processing library media materials purchased from additional funds for Howard High.
- Maintained and refined the integrity of the HCPSS library media database and catalog.

Program Contact

Carol Fritts
Molly Kelley

Program Highlights

This program continues the current level of service in fiscal 2011.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Specialist	1.0	1.0	1.0
Head of Cataloging	1.0	1.0	1.0
Media Clerks	3.0	3.0	3.0
Software Approval Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	6.0	6.0	6.0



Program 1503

Mid-Level—12



Fiscal 2011 Approved Budget

Mid-Level Administration Category

Media Technical Services

Program 1503

Salaries and Wages

Salaries

Salaries for positions in this office.

Contracted Services

Contracted Labor

Consultants managing the web-based Central Audio-Visual (AV) program that allows library media specialists and teachers to search, list and order audiovisual materials online. Also includes maintenance and support of the networked *Library.Solution* program used in the library media center circulation systems and public access catalogs.

Supplies and Materials

General Supplies

Supplies and materials to process books and audiovisual items for library media centers and the Central AV Library, including cataloging and collection resources. Also includes funds for the Software Approval Test Lab.



Fiscal 2011 Approved Budget

Mid-Level Administration Category

Cable Television/Video Production

Program 2701

Overview and Objectives

Television Services staff provides high quality educational and informational video productions for broadcast and for use within the school system. Staff also operates the school system's HCPSS TV educational access cable channels and website for live streaming and on demand access of BOE meetings and other HCPSS TV original programming.

Program objectives include:

- Create new and innovative educational and informational programs that support the HCPSS commitment of excellence in teaching and learning for all students.
- Design and implement quality programs for professional development.
- Develop programs that provide valuable information and support for parents of students in HCPSS.
- Increase utilization of digital media technology.
- Increase visibility by enhancing communication with internal and external audiences.

In fiscal 2010, this program:

- Launched a new website to provide live streaming of all BOE meetings as well as 24/7 on demand access of BOE meetings and other original HCPSS TV programs.
- Expanded the student intern program to allow students to help produce real broadcast television programming with hands-on use of the mobile television studio and other broadcast equipment.
- Produced 16 episodes of a new television series Books Alive for use on school system's educational access channel and for classroom instruction.
- Developed a new parenting series for Spanish-speaking families in Howard County which is available on HCPSS TV and DVD distribution in schools.
- Produced 10 new programs for the on-going Parent-Teacher Connection series.
- Taped second Math Man series featuring HCPSS middle school students solving math problems in a comic book format.
- Won four national awards for original video production.
- Continued to produce numerous other video productions for broadcast on Cable Channel 95/42 and used in the school system.

Program Contact

Michael Borkoski
Michael Dubbs

Program Highlights

This program continues the current level of service in fiscal 2011 while reducing expenses other than salary eight percent.

The budget moves 1.0 secretary to Building Maintenance (Maintenance, program 7602).

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
TV Manager	1.0	1.0	1.0
Secretary	1.0	1.0	0.0 ^a
Associate Producer	2.0	2.0	2.0
Production Assistant	1.0	1.0	1.0
Broadcast Fac. Operator	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	6.0	6.0	5.0

^a Transferred to Building Maintenance (Maintenance, program 7602).



Program 2701

Mid-Level—16



Fiscal 2011 Approved Budget

Mid-Level Administration Category

Cable Television/Video Production

Program 2701

Salaries and Wages

Salaries

Salaries of positions in this program.

Temporary Help

Funds to provide technical assistance for the Board of Education meetings.

Workshop Wages

Funds to provide Hispanic liaisons for their production work on parenting series for Spanish-speaking families.

Contracted Services

Repair Of Equipment

Funds to repair video equipment that cannot be serviced in-house.

Contracted General

Funds necessary for contractual services for live video streaming and on-demand access of BOE meetings and other video programs for the public.

Contracted Labor

Funds for production personnel, on-camera talent, voice-over specialists, and cable television technicians/engineers. Contains monies for increased video production output as well as a one-time increase for Comcast digital CATV return feed to Channel 95/42 Broadcast Facility.

Maintenance of Hardware

Funds for maintenance service contract for non-linear editing systems.

Maintenance Vehicles

Funds to pay for maintenance on department vehicles.

Supplies and Materials

General Supplies

Supplies to operate the educational access channel and to produce TV programming.

Other Charges

Travel-Mileage

Reimbursement to staff for work-related mileage/travel.

Training

To provide professional development training for staff.



Fiscal 2011 Approved Budget

Mid-Level Administration Category

Temporary Services Office

Program 3204

Overview and Objectives

The Temporary Services Office processes applications and assigns temporary employees. This includes substitute teachers, substitute instructional assistants, substitute clerical, summer school employees, lunch/recess monitors, coaches, advisors and other employees hired on a temporary basis.

Substitute teachers and summer school employees represent the largest group of temporary employees. The goal of this office is to hire qualified employees in a comprehensive and efficient manner. Substitute teacher orientation sessions provide information on classroom management strategies as well as effective teaching strategies. This helps to ensure that the educational program will continue in the teachers' absence.

Substitute teacher assignments are made by phone and through the internet by the web-based SmartFind Express substitute system. This system records and tracks teacher absences requiring a substitute teacher, and contacts substitute teachers to fill assignments. Teachers can enter substitute assignments twenty-four hours a day. The recently enhanced SmartFind substitute system now provides technical support, has expanded reporting capabilities that allow for customized reports and tracking, and is able to export and import information to and from IFAS system.

Program Highlights

This program continues the current level of service in fiscal 2011. Budget includes software maintenance for an enhanced SmartFind Substitute system.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Manager	1.0	1.0	1.0
Secretaries	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	3.0	3.0	3.0

Program Contact

Kirk Thompson
Suzy Zilber



Fiscal 2011 Approved Budget
Mid-Level Administration Category

Temporary Services Office

Program 3204

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$159,758	\$200,140	\$200,120	\$200,120	\$199,650
Wages-Temporary Help	6,405	15,000	10,000	10,000	10,000
Subtotal	166,163	215,140	210,120	210,120	209,650
Contracted Services					
Maintenance-Software	16,750	16,750	30,500	30,500	30,500
Subtotal	16,750	16,750	30,500	30,500	30,500
Supplies and Materials					
Supplies-General	5,405	5,000	3,500	3,500	3,500
Subtotal	5,405	5,000	3,500	3,500	3,500
Program 3204 Total	\$188,318	\$236,890	\$244,120	\$244,120	\$243,650



Fiscal 2011 Approved Budget

Mid-Level Administration Category

Temporary Services Office

Program 3204

Salaries and Wages

Salaries

Salaries for office staff

Temporary Help

To provide support for the annual substitute teacher workshop and additional temporary wages for clerical assistance for IFAS support, implementation and processing, as well as support for summer school hiring.

Contracted Services

Maintenance of Software

Funds to maintain technical, hardware and software support for the Smart Find Express system. Increase represents maintenance agreement to enhance this system with additional technical support. The recently enhanced SmartFind substitute system now provides technical support, has expanded reporting capabilities that allow for customized reports and tracking, and is able to export and import information to and from IFAS system.

Supplies and Materials

General Supplies

Materials for substitute orientations, including providing new substitute teachers with a copy of *The Substitute Teacher Handbook* from The University of Utah, Substitute Training Institute.



Fiscal 2011 Approved Budget

Mid-Level Administration Category

School-Based Administration

Program 4701

Overview and Objectives

This program includes principals, clerical, security, and other administrative employees who provide leadership and clerical support to schools. School administrators manage the instructional programs at individual schools to meet the needs of their students. This budget also includes funds to support school-based administration such as printing, postage, office supplies, and commencement activities.

The program's objectives support the Bridge to Excellence Master Plan by:

- Focusing school improvement planning on the school system goals.
- Administering policies and programs as directed by the Superintendent and the Board of Education.
- Developing administrative procedures that support and enhance the instructional program.
- Adjusting curriculum programs to meet needs of students in individual schools.
- Providing professional guidance to staff.
- Providing counseling and support on discipline and behavior problems of students.
- Establishing standards of performance.
- Resolving complaints and grievances.
- Maintaining communication among school administrators, students, teachers, parents, and the community.
- Involving students, parents, and teachers in policy and administrative decisions.
- Managing the student record system.
- Providing on-campus security during and after regular school hours.

Program Contact

Linda Wise

Program Highlights

The fiscal 2011 budget adds:

- 1.0 assistant principal for enrollment growth.

The Information Management Internal Service Fund reflects an increase in user charges due to prefunding in fiscal 2009.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Principals	72.0	72.0	72.0
Assistant Principals	108.0	110.0	111.0
Principals' Secretaries	74.0	74.0	74.0
Leadership Interns	10.0	10.0	10.0
Activity/Athle. Mgr	12.0	12.0	12.0
Teachers' Secretaries	133.5	135.5	135.5
Middle School Clerks	19.0	19.0	19.0
High School Clerks	12.5	12.5	12.5
Bookkeepers	12.0	12.0	12.0
Security Assistants	14.0	14.0	14.0
Data Clerk Liaison	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	468.0	472.0	473.0



Fiscal 2011 Approved Budget

Mid-Level Administration Category

School-Based Administration

Program 4701

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$32,704,939	\$32,865,130	\$32,669,100	\$32,769,100	\$33,514,990
Wages-Temporary Help	56,865	75,000	77,000	77,000	77,000
Wages-Workshop	194,408	240,860	240,860	240,860	240,860
Wages-Overtime	37,195	0	38,500	38,500	38,500
Wages-Other	665,381	680,000	680,000	680,000	680,000
Subtotal	33,658,788	33,860,990	33,705,460	33,805,460	34,551,350
Contracted Services					
Technology ISF Services	4,617,890	499,890	2,638,960	2,576,180	2,576,180
Contracted-Consultant	1,475	2,000	0	0	0
Contracted-Security	185,240	222,860	184,360	184,360	184,360
Subtotal	4,804,605	724,750	2,823,320	2,760,540	2,760,540
Supplies and Materials					
Postage	0	217,380	217,180	217,180	217,180
Printing-ISF Services	1,551,390	1,713,420	1,713,420	1,713,420	1,713,420
Supplies-Student Activity	12,066	20,000	20,000	20,000	20,000
Supplies-General	688,438	503,910	502,760	502,760	502,760
Supplies-Other	823,595	232,360	232,360	232,360	232,360
Subtotal	3,075,489	2,687,070	2,685,720	2,685,720	2,685,720
Other Charges					
Utilities-Telecomm	26,397	26,780	26,780	26,780	26,780
Travel-Conferences	57,522	93,100	93,100	93,100	93,100
Travel-Mileage	6,384	4,360	4,360	4,360	4,360
Commencement	71,599	70,000	70,000	70,000	70,000
Subtotal	161,902	194,240	194,240	194,240	194,240
Program 4701 Total	\$41,700,784	\$37,467,050	\$39,408,740	\$39,445,960	\$40,191,850



Fiscal 2011 Approved Budget

Mid-Level Administration Category

School-Based Administration

Program 4701

Salaries and Wages

Salaries

Temporary Help

Workshop Wages

Wages-Overtime

Other Wages

Contracted Services

Technology ISF Services

Consultant Fees

Security Guards

Supplies and Materials

Postage Supplies

Printing ISF Services

Student Activities

General Supplies

Other Supplies

Other Charges

Utilities Telecommunications

Travel-Conferences

Travel-Mileage

Commencement

Transportation

School administrative and clerical personnel includes new positions and transfers.

To provide after school security for high schools and selected events and sites. Required auditing of student eligibility records.

School Improvement planning workshops support the Bridge to Excellence Master Plan, the transition of administrators to new schools, Service Learning (\$4,000), and support for summer registrations at the elementary schools.

For security assistants to provide after school security for high schools and selected events and sites.

Salary for the lunchroom/recess monitors.

Data Processing chargeback for entire Mid-Level Administration category.

Moved to Temporary Help wages

After school security for high schools and selected events and sites. Staffed by off-duty police officers and contracted security. Includes investigation of out-of-county residency cases. (Moved \$38,500 to Wages-Overtime.)

Mailings: special education, high school assessments, regular, certified and special delivery (\$4.18 per elementary and middle school student; \$4.62 per high school student).

Payment to the Printing and Duplicating fund for Mid-Level Administration category.

Funding for Howard County Association of Student Councils and middle school student government associations activities.

Class books, registers, and report cards for student schedules, scantrons for class tests and high school assessments, etc. Account includes office expenses allocated to schools:

	Fiscal 2010 Amount	Fiscal 2011 Formula	Fiscal 2011 Amount
Elementary	\$5.38	\$5.38 x 21,333	\$114,770
Middle	\$6.84	\$6.84 x 11,431	\$78,190
High	\$9.69	\$9.69 x 16,414	\$159,050
Homewood	\$9.49	\$9.49 x 250	\$2,370
ARL	\$9.52	\$9.52 x 700	\$6,660

Furniture, equipment, supplies/minor equipment for schools and the Division of Instruction. Funds are needed to cover costs of materials for administrative meetings and to provide supplies, uniforms and equipment needed by the security coordinator.

Purchase of public safety and hand held radios to include parts, repairs for use in schools and maintenance of closed circuit security television systems.

Professional development funds (labor contract item).

Security Coordinator for out-of-county residency investigations.

Funds for commencement expenses at high schools.

The Transportation Category includes funding to support School-Based Administration (5th and 8th grade orientations and service learning).



Fiscal 2011 Approved Budget *Mid-Level Administration Category*

Professional and Organizational Development

Program 4801

Overview and Objectives

In the Bridge to Excellence Master Plan targets are set so that all student groups meet or exceed rigorous academic performance standards. To accomplish these targets, high quality professional development is required—students will achieve at high levels of performance when staffs are continuously learning.

Leadership development opportunities are needed for new and experienced school system leaders. Professional development will be data driven, sustained, embedded in the workday and supported with adequate resources. The online Collaborative Learning Community will support the needs of instructional staff as they work toward reaching the system targets. This system will connect staff immediately with assistance and collaborative resources that support exemplary teaching for student learning.

Professional and Organizational Development objectives:

- Support implementation of the Bridge to Excellence Master Plan.
- Provide job-embedded targeted professional development to staff to ensure exemplary teaching for student learning.
- Assist school staff and community members to develop and implement school improvement plans.
- Support new teachers to Howard County through orientation, courses, site-based services, and ongoing seminars.
- Deliver leadership development programs to build capacity for shared leadership through professional learning communities.
- Coordinate and deliver workshops and courses in exemplary teaching for student learning.
- Assist central office staff to plan and design highly effective professional development programs.
- Facilitate differentiated evaluation options for educators.
- Provide recognition programs for staff including National Board Certification.
- Provide workshop wages for the continuation of Summer Institute for system planning, curricular connections and leadership development.
- Provide systemwide coordination and delivery of Cultural Proficiency.

Program Contact

Juliann M. Dibble

Program Highlights

This program continues the current level of service in fiscal 2011.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Prof. Devel. Director	1.0	1.0	1.0
Prof. Devel. Coordinator	1.0	2.0	2.0
Prof. Devel. Facilitators	6.5	3.5	3.5
Specialist	0.0	1.0	1.0
Manager	1.0	1.0	1.0
Assistant Trainer	1.0	0.0	0.0
Resource Center Clerk	0.0	0.0	0.0
Secretaries	3.0	2.0	2.0
Technical Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	14.5	11.5	11.5

It is anticipated that another 1.5 facilitators, 1.0 cultural proficiency specialist and 0.5 project assistant will continue under a federal grant.



Fiscal 2011 Approved Budget *Mid-Level Administration Category*

Professional and Organizational Development

Program 4801

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,088,954	\$1,092,350	\$1,092,030	\$1,092,030	\$1,101,570
Wages-Substitute	102,400	103,020	103,020	103,020	103,020
Wages-Temporary Help	0	99,500	99,500	99,500	99,500
Wages-Workshop	177,149	216,690	216,690	216,690	216,690
Subtotal	1,368,503	1,511,560	1,511,240	1,511,240	1,520,780
Contracted Services					
Contracted-Consultant	13,500	13,500	13,500	13,500	13,500
Contracted-Labor	99,711	0	0	0	0
Maintenance-Software	4,100	4,030	4,030	4,030	4,030
Subtotal	117,311	17,530	17,530	17,530	17,530
Supplies and Materials					
Supplies-General	115,838	86,730	86,730	86,730	86,730
Supplies-Other	19,360	0	0	0	0
Subtotal	135,198	86,730	86,730	86,730	86,730
Other Charges					
Travel-Conferences	50,474	18,700	18,700	18,700	18,700
Travel-Mileage	21,242	25,700	25,700	25,700	25,700
Tuition Reimbursement	14,788	37,890	37,890	37,890	37,890
Subtotal	86,504	82,290	82,290	82,290	82,290
Program 4801 Total	\$1,707,516	\$1,698,110	\$1,697,790	\$1,697,790	\$1,707,330



Fiscal 2011 Approved Budget ***Mid-Level Administration Category***

Professional and Organizational Development

Program 4801

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Salaries and Wages

Salaries

Salaries for positions in this office.

Substitutes

Curriculum workshops, school improvement driven site-based professional development non-tenured teacher support, exemplary instruction leadership development, and cultural proficiency for instructional staff.

Temporary Help

Part-time mentors to provide support for Secondary Math, Science, Social Studies, English/Reading/Language Art, World Language, and Elementary non-tenured teachers. Also includes mentoring services for 3rd year non-tenured teachers per teacher contract. Provide clerical support for New Teacher Orientation, Summer Institute, and Teacher Resource Center.

Workshop Wages

In-service training including leadership development for School Improvement Team members and instructional team leaders; presenters for new teacher orientation, non-tenured teacher support, presenters and attendees at Summer Institute, and system-wide and school-based workshops.

Contracted Services

Consultant Fees

Funds to provide training by outside consultants for cultural proficiency, teacher development, and leadership development, throughout the school year.

Maintenance of Software

Library Solutions upgrade for the Teacher Resource Center.

Supplies and Materials

General Supplies

Materials for systemic and site-based professional development support, for cultural proficiency, teacher development, leadership development, systemic initiatives and teacher support center. Provides for increased clients, expanded programs, and technology upgrades. Includes funds to operate and maintain the Faulkner Ridge Center.

Other Supplies

Moved to Human Resources budget.

Other Charges

Conferences and Meetings

Funds for school-based administration and central office system leaders to attend work related meetings and conferences.

Travel-Mileage

Reimbursement to Professional Development staff and mentor teachers under contract for work-related mileage/travel.

Tuition Reimbursement

Pays fees for teachers seeking National Board Certification.



Fiscal 2011 Approved Budget

Mid-Level Administration Category

Professional Development Schools

Program 4901

Overview and Objectives

The Professional Development Schools Program (PDSP) supports the Bridge to Excellence Master Plan by promoting staff excellence and student achievement. The PDSP provides quality pre-service preparation for interns and school improvement plan driven professional development to sustain highly qualified teachers. The program provides for full implementation of Maryland's The Redesign of Teacher Education with changes in pre-service preparation and the implementation of the Maryland Professional Development School Standards.

Extensive internship in a specially designed Professional Development School (PDS) partnership is a key component of The Redesign of Teacher Education. In the PDS model, schools, school systems, and colleges and universities form partnerships to design teacher preparation and in-service programs that align expectations for student and teacher performance while emphasizing continuous learning for both.

Anticipated direct benefits to the system include:

- A pool of highly qualified teacher candidates for the system
- Intensified effort to recruit minority candidates and those with certification in critical need areas by establishing collaborative partnerships with universities with diverse student populations
- Enhanced school improvement plan driven professional development opportunities for staff
- Enhanced instruction and support for student achievement provided by interns immersed in the culture of their assigned schools for a year-long clinical experience

This program supports the Future Educators Association Clubs.

Program Contact

Juliann M. Dibble

Program Highlights

This program continues the current level of service in fiscal 2011.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Coordinator	1.0	1.0	1.0
Facilitators	0.0	0.0	0.0
Secretaries	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0



Fiscal 2011 Approved Budget
Mid-Level Administration Category

Professional Development Schools

Program 4901

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$118,520	\$148,920	\$148,900	\$148,900	\$151,760
Wages-Substitute	6,600	6,600	6,600	6,600	6,600
Wages-Temporary Help	0	9,500	9,500	9,500	9,500
Wages-Workshop	192,670	199,960	199,960	199,960	199,960
Subtotal	317,790	364,980	364,960	364,960	367,820
Contracted Services					
Contracted-Labor	8,737	1,500	1,500	1,500	1,500
Subtotal	8,737	1,500	1,500	1,500	1,500
Supplies and Materials					
Supplies-General	17,108	16,170	16,170	16,170	16,170
Subtotal	17,108	16,170	16,170	16,170	16,170
Other Charges					
Travel-Conferences	1,200	600	600	600	600
Travel-Mileage	94	2,600	2,600	2,600	2,600
Subtotal	1,294	3,200	3,200	3,200	3,200
Program 4901 Total	\$344,929	\$385,850	\$385,830	\$385,830	\$388,690



Fiscal 2011 Approved Budget

Mid-Level Administration Category

Professional Development Schools

Program 4901

Salaries and Wages

Salaries

Salaries for existing positions in this program.

Substitute

Allows teachers to participate in countywide and site based professional development activities during school day.

Temporary Help

Funds traditional student teacher placement processor.

Workshop Wages

Funding for before or after school mentor training and support, strategic planning, governance meetings, and School Implementation Team based professional development for mentors and all staff in Professional Development School settings.

Contracted Services

Contracted Labor

Funds school improvement plan driven professional development planning and instruction. Funds planning, development and production of publication materials.

Supplies and Materials

General Supplies

Workshop materials for office and Professional Development Schools Program support and support for Future Educators Association.

Other Charges

Conferences and Meetings

Professional development conferences and meetings for program staff.

Travel-Mileage

Reimbursement to staff for work related travel.



Fiscal 2011 Approved Budget

Instruction Category

Instruction Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	4,336.9	4,379.3	4,390.6	4,390.6	4,390.6
Budget					
Salaries and Wages	\$276,171,347	\$280,150,440	\$280,511,530	\$282,711,530	\$286,697,910
Contracted Services	1,811,645	1,817,050	1,728,280	1,728,280	1,723,280
Supplies and Materials	12,846,075	13,551,890	13,378,800	13,448,800	13,448,800
Other Charges	239,221	247,170	249,330	249,330	249,330
Equipment	323,384	335,600	220,600	150,600	150,600
Transfers	103,880	96,000	104,000	104,000	344,000
Instructional Costs Total	\$291,495,552	\$296,198,150	\$296,192,540	\$298,392,540	\$302,613,920
Subprograms:					
0601 Art	\$ 4,056,222	\$ 4,292,710	\$ 4,351,780	\$ 4,351,780	\$ 4,420,700
0701 Elementary Programs	3,162,884	3,278,030	3,232,800	3,232,800	3,275,610
0801 Business/Computer Mgmt	216,872	230,540	191,890	191,890	191,890
0901 Language Arts	1,363,726	1,375,170	1,353,190	1,353,190	1,366,680
1001 World Languages	1,368,029	1,375,460	1,367,420	1,367,420	1,384,660
1002 E.S.O.L.	7,288,143	8,222,380	8,172,440	8,172,440	8,355,030
1101 Health Education	98,284	104,250	104,250	104,250	104,250
1201 Technology Education	609,685	470,130	379,980	379,980	379,980
1301 Kindergarten/PreK	13,823,585	14,171,180	14,373,810	14,373,810	14,724,940
1401 Mathematics	3,008,926	3,379,640	3,353,700	3,353,700	3,413,340
1501 Media & Educational Tech	14,603,366	15,322,600	15,310,180	15,310,180	15,505,110
1601 Music	10,455,123	10,850,490	10,766,050	10,766,050	10,926,970
1701 Physical Education	4,914,876	5,041,740	5,083,510	5,083,510	5,128,280
1801 Reading	11,692,670	11,791,830	11,636,490	11,636,490	11,786,670
1901 Science	1,138,847	1,197,500	1,175,040	1,175,040	1,196,160
2001 Social Studies	726,295	761,560	755,970	755,970	756,970
2201 Theater and Dance	112,482	161,300	161,300	161,300	161,300
2301 Gifted & Talented	10,927,027	11,038,570	11,004,590	11,004,590	11,291,390
2401 Summer School	734,059	868,540	868,060	868,060	869,990
3010 Elementary School Staffing	56,719,204	56,638,900	57,562,480	58,762,480	59,097,390
3020 Middle School Staffing	40,687,422	40,947,850	40,001,200	40,001,200	41,065,620
3030 High School Staffing	58,718,556	58,084,240	58,488,240	59,488,240	59,946,300
3201 Other Regular Programs	12,898,933	13,563,030	13,682,390	13,682,390	13,809,760
3205 R.O.T.C.	544,697	530,530	528,800	528,800	539,830
3401 Saturday/Evening School	212,725	299,360	299,360	299,360	299,360
3402 Homewood Center	2,945,554	3,114,130	3,057,410	3,057,410	3,144,590
3403 Alternative In-School	3,147,781	3,179,440	3,186,330	3,186,330	3,244,370
3501 Academic Intervention	1,269,907	1,349,170	1,348,040	1,348,040	1,359,610
3701 Career Connections	1,253,041	1,301,760	1,269,820	1,269,820	1,283,860

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Fiscal 2011 Approved Budget

Instruction Category

Art

Program 0601

Overview and Objectives

Art is part of the general education program in grades K-8. Students in grades K-5 have art for approximately one hour a week, middle school students receive art instruction about one fourth of the school year, and the high school art program is elective.

According to the National Standards for Arts Education, art benefits the student because it cultivates the whole child, gradually building many kinds of literacy while developing intuition, reasoning, imagination and dexterity into unique forms of expression and communication.

The art program is a reflection of the Maryland State Department of Education's Voluntary State Curriculum for the Visual Arts. The art program fosters student achievement as outlined in the Bridge To Excellence Master Plan by committing to:

- Active learning;
- Instructional performance that is academically excellent, inspired, and accountable;
- Implementation of a child-centered curriculum; and
- Providing resources and support to meet each child's needs.

A focus on instruction is provided through thematic exhibition. Partnerships are maintained with community entities that support mutual goals for students and education. Continuous improvement occurs through on-going development and refinement of curriculum and assessments.

Goals for the visual arts program are to show continuous improvement in the following areas:

- Production
- Exhibition education
- Students' oral and written analyses and responses to their artwork and the artwork of others
- Participation in countywide programs

Program Contact

Tom Payne
Mark Coates

Program Highlights

The fiscal 2011 budget adds 1.0 elementary art teacher for growth. The budget moves 1.0 art teacher from Cedar Lane Program (Special Education, program 3322).

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Elementary ^a	21,325	21,506	21,884
Middle	11,757	11,665	11,431
High	4,083	4,530	4,530

^a Headcount and Pre-K.

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Resource Teacher	0.5	0.5	0.5
Elem Classroom Teachers	50.0	52.0	52.6
Cedar Lane	<u>0.0</u>	<u>0.0</u>	<u>1.4^a</u>
Total	50.5	52.5	54.5

^a Transferred 1.0 from Cedar Lane Program (Special Education, program 3322) and 0.4 previously shown as elementary classroom teacher.



Fiscal 2011 Approved Budget

Instruction Category

Art

Program 0601

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,538,702	\$3,702,490	\$3,760,640	\$3,760,640	\$3,829,560
Wages-Substitute	4,250	5,100	5,100	5,100	5,100
Subtotal	3,542,952	3,707,590	3,765,740	3,765,740	3,834,660
Contracted Services					
Repair-Equipment	2,500	2,500	2,500	2,500	2,500
Contracted-Consultant	2,952	5,000	5,000	5,000	5,000
Subtotal	5,452	7,500	7,500	7,500	7,500
Supplies and Materials					
Textbooks	8,611	9,730	9,730	9,730	9,730
Supplies-Materials Of Instr	315,670	202,120	202,340	202,340	202,340
Supplies-General	121,271	130,720	131,420	131,420	131,420
Supplies-Other	62,266	235,050	235,050	235,050	235,050
Subtotal	507,818	577,620	578,540	578,540	578,540
Program 0601 Total	\$4,056,222	\$4,292,710	\$4,351,780	\$4,351,780	\$4,420,700



Fiscal 2011 Approved Budget

Instruction Category

Art

Program 0601

Salaries and Wages

Salaries

Salaries for art teachers in elementary schools. Includes 0.5 resource teacher.

Substitutes

Substitute teachers to cover Art field trips.

Contracted Services

Repair Of Equipment

Provides for repair of equipment and of display panels.

Consultant Fees

Consultant for professional development and jurors for senior show.

Supplies and Materials

Textbooks

Textbooks for use as classroom resource.

Materials Of Instruction

Materials of instruction for the art curricular program.

Level	Fiscal 2010 Per Pupil	Fiscal 2011 Formula	Fiscal 2011 Amount
Elementary	\$3.31	\$3.31 X 21,333	\$70,610
Middle	\$3.86	\$3.86 X 11,431	\$44,120
High	\$19.34	\$19.34 X 4,530	\$87,610
Amounts rounded.			

General Supplies

Provides art supplies for use with the general classroom teachers

Level	Fiscal 2010 Per Pupil	Fiscal 2011 Formula	Fiscal 2011 Amount
Pre-K	\$3.73	\$3.73 X 551	\$2,060
Elementary	\$3.73	\$3.73 X 21,333	\$79,570
Middle	\$2.13	\$2.13 X 11,431	\$24,350
High	\$1.55	\$1.55 X 16,414	\$25,440
Amounts rounded.			

Other Supplies

Replacement equipment such as kilns and venting, paper cutters and presses, and display systems. Supplements the materials of instruction account to provide more variety in materials and supplies to include photography supplies.

Transportation

Transportation Category contains funding for art program field trips (Grades 4, 7, 11 receive one museum visit).



Fiscal 2011 Approved Budget

Instruction Category

Elementary Programs

Program 0701

Overview and Objectives

This program includes elementary resource teachers, Science Resource Center staff and mathematics support teachers.

This program also includes Extended Year and Extended Day services that provide interventions for students who are performing below grade level in reading and/or mathematics.

In addition, Elementary Programs includes supplies and textbooks for elementary language arts, mathematics, science, health and social studies programs. Funds are also provided to support elementary content programs, i.e., Simulated Congressional Hearings and hands-on science.

This program, supporting the Bridge to Excellence Master Plan, has a particular focus on the key result area of student performance. Program goals include:

- Ensure that each student meets or exceeds rigorous performance and achievement standards with special emphasis on supporting students who are performing below grade level in reading and mathematics.
- Develop and implement curriculum and assessments which are relevant and challenging.
- Actively engage students physically and mentally in an inquiry-based science laboratory program.
- Support county-wide interventions to accelerate breakthrough achievement for all students and student groups.
- Provide for a safe, nurturing, and academically stimulating learning environment.

Information on the prekindergarten and kindergarten programs is included in Prekindergarten/Kindergarten Program 1301. Information on the elementary reading program is included in Reading Program 1801.

Program Contact

Marie DeAngelis

Program Highlights

This program continues the same level of service in fiscal 2011, while decreasing workshop wages for the summer academic intervention program due to Assistant Principals providing administrative support instead of lead teachers.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Grades 1-5	17,567	17,842	18,142

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Resource Teachers	4.0	3.0	3.0
Resource Ctr. Staff	2.0	2.0	2.0
Math Support Teachers	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
Total	22.0	21.0	21.0

It is anticipated that another 1.0 technical assistant, 1.0 support teacher and 16.5 intervention teachers will continue under a federal grant.



Fiscal 2011 Approved Budget

Instruction Category

Elementary Programs

Program 0701

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,443,256	\$1,468,800	\$1,454,220	\$1,454,220	\$1,497,030
Wages-Workshop	489,203	509,090	469,090	469,090	469,090
Subtotal	1,932,459	1,977,890	1,923,310	1,923,310	1,966,120
Contracted Services					
Contracted-Consultant	0	4,000	0	0	0
Subtotal	0	4,000	0	0	0
Supplies and Materials					
Textbooks	578,429	613,270	621,470	621,470	621,470
Supplies-Materials Of Instr	261,603	306,000	311,150	311,150	311,150
Supplies-General	390,393	376,870	376,870	376,870	376,870
Subtotal	1,230,425	1,296,140	1,309,490	1,309,490	1,309,490
Program 0701 Total	\$3,162,884	\$3,278,030	\$3,232,800	\$3,232,800	\$3,275,610



Fiscal 2011 Approved Budget

Instruction Category

Elementary Programs

Program 0701

Salaries and Wages

Salaries

Includes elementary resource teachers in reading, science and social studies. Also includes Science Center staff and Math Support Teachers.

Workshop Wages

Continues elementary professional development, support for Simulated Congressional Hearings, elementary mathematics tutoring and summer academic intervention programs for students below grade level in reading and/or math for 20 schools.

Supplies and Materials

Textbooks

<u>Subject</u>	<u>Average Text Cost</u>	<u>No. Texts Needed</u>	<u>Replacement Cycle (Years)</u>	<u>Fiscal 2011 Amount</u>
Language Arts (3 books per pupil)	\$149/set	18,142	8	\$337,890
Mathematics (1 book per pupil)	\$70 ea.	18,142	8	\$158,740
Social Studies (2-3) (Class sets grades 1-3)	\$2,665/set	117 sets	8	\$38,980
Health (GR 3-5) (Class sets grades 3-5)	\$1,698/set	160 sets	8	\$33,960
Science (GR 3-5) (Class sets grades 3-5)	\$3,460/set	120 sets	8	\$51,900
Amounts rounded.				

Materials of Instruction

<u>Subject</u>	<u>Fiscal 2010 Rate</u>	<u>Fiscal 2011 Formula</u>	<u>Fiscal 2011 Amount</u>
Language Arts	\$8.00	\$8.00 x 18,142	\$145,140
Mathematics	\$3.31	\$3.31 x 18,142	\$60,050
Social Studies	\$2.30	\$2.30 x 18,142	\$41,730
Health Education	\$1.73	\$1.73 x 18,142	\$31,390
Science *Grades 1-5.	\$1.81	\$1.81 x 18,142	\$32,840
Amounts rounded.			

General Supplies

Provides social studies maps and globes, teacher resource materials, and supplies for workshops and Simulated Congressional Hearings in grade 5 (\$53,960). Expendable math materials and Math Olympiad (\$4,080); math manipulatives, calculators, teacher resources (\$36,160); materials for math tutoring (\$4,330); Family Math and Parent Education (\$9,600); and computer assisted mathematics tutorials (\$20,980). Includes materials for extended year (\$72,100) and materials to fabricate, refurbish and maintain elementary science kits and safety equipment (\$162,480). Also supports professional development activities and office supplies (\$13,180).

Transportation

Transportation category contains funding to provide transportation to support elementary field trips.



Fiscal 2011 Approved Budget *Instruction Category*

Business & Computer Management Systems

Program 0801

Overview and Objectives

Business and Computer Management Systems courses strive to develop students' skills in using the computer as a problem-solving tool. The Business and Computer Management Systems program prepares students to use technology responsibly and ethically in their personal and professional lives. Career connections for all students are emphasized.

The Business and Computer Management Systems (BCMS) program develops, implements, and assesses an up-to-date program that meets the highest standards for employing technology as a problem-solving tool. The program curriculum reflects state and national standards.

The school system has seven BCMS program goals for all students. These goals support the Bridge to Excellence Plan. The students will:

- Have access to technology.
- Demonstrate an appreciation and understanding of the evolution and impact of technology.
- Use technology ethically and responsibly.
- Use the computer as a problem solving tool in all appropriate subject areas.
- Apply business and computer science concepts to real-world situations.
- Recognize the role of the Internet in personal and professional settings.
- Demonstrate an awareness of post-secondary education and career options related to BCMS skills.

Courses in the Business and Computer Management Systems program are sequenced to provide all students with opportunities for advanced study in areas related to business and computer science. The courses are organized into four school-based career academies in Business Entrepreneurship and in Multimedia Arts/Information Technology. The school-based academies are the Accounting Academy, the Business Management Academy, the Computer Programming Academy and the Marketing Academy.

Program Contact

Carol Fritts
Sharon Kramer

Program Highlights

Fiscal 2011 is the third year of a phase-in of the new technology education graduation requirement. Before this year, most high school students satisfied this requirement by taking Software Applications I. Students entering ninth grade in the Fall 2008 or later are not able to take Software Applications I to satisfy this requirement. However, students who entered ninth grade in the Fall 2007 or earlier may still take Software Applications I to satisfy this requirement. Software Applications I will be available as an elective course.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Students*	5,604	6,675	4,924

* This figure is 30% of projected high school enrollment.



Fiscal 2011 Approved Budget

Instruction Category

Business & Computer Management Systems

Program 0801

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Maintenance-Other	\$ 0	\$ 7,400	\$ 2,400	\$ 2,400	\$ 2,400
Subtotal	0	7,400	2,400	2,400	2,400
Supplies and Materials					
Textbooks	97,902	97,890	79,320	79,320	79,320
Supplies-Materials Of Instr	54,470	58,810	43,730	43,730	43,730
Supplies-General	64,500	66,440	66,440	66,440	66,440
Subtotal	216,872	223,140	189,490	189,490	189,490
Program 0801 Total	\$216,872	\$230,540	\$191,890	\$191,890	\$191,890



Fiscal 2011 Approved Budget

Instruction Category

Business & Computer Management Systems

Program 0801

Contracted Services

Maintenance-Other

Funds to maintain instructional networks in the Business and Computer Management Systems labs in the 12 comprehensive high schools and Homewood.

Supplies and Materials

Textbooks

Funds to support textbook purchases, including advanced placement courses, based on the eight year replacement cycle. New textbooks are aligned with new state curriculum.

<u>Item</u>	<u>Fiscal 2010 Rate</u>	<u>Fiscal 2011 Formula</u>	<u>Fiscal 2011 Amount</u>
Textbooks, Replacement	\$85	$\$85 \times 4,924 \div 8$	\$52,320
Textbooks, New	\$75	$\$75 \times 360$	\$27,000

Materials Of Instruction

Provides funds used for student and instructor support to ensure that the curriculum is implemented effectively. Include student workbooks, APtest review materials, multimedia equipment, software, and instructor resources. Materials funds are allocated to each program on a per pupil basis.

<u>Item</u>	<u>Fiscal 2010 Rate</u>	<u>Fiscal 2011 Formula</u>	<u>Fiscal 2011 Amount</u>
Business & Computer Management Systems	\$8.81	$\$8.81 \times 4,924$	\$43,380

General Supplies

County-wide purchases of supplies and materials including print and video resources (\$2,690), software licenses (\$33,000), multimedia equipment (\$4,400), teacher professional development (\$2,000), recordable CD-ROMs (\$500), and toner for lab printers (\$11,250). Also includes funds to support the BCMS curricular goals. This includes: American Computer Science League (\$2,370), Distributive Education Clubs of America and Future Business Leaders of America (\$5,230) and journal subscriptions (\$5,000).



Fiscal 2011 Approved Budget

Instruction Category

Language Arts

Program 0901

Overview and Objectives

The Language Arts program combines instruction in listening, speaking, reading, and writing with literature and language study. The program accommodates stages of students' cognitive development and individual rates of progress.

The objectives of the Secondary Language Arts Program support the Bridge to Excellence Master Plan. Specific objectives are to

- Accelerate student achievement in language arts and eliminate the achievement gaps between student performance and state and national standards.
- Provide a rigorous language arts curriculum and assessments reflecting the National Council of Teachers of English and the International Reading Association Standards for the English Language Arts, the Maryland State Curriculum, and the needs of society.
- Produce students who as strategic readers and writers make deliberate choices.
- Engage students in a challenging literature program that deepens their analytical and critical skills and expands their vocabulary.
- Integrate language instruction into literature and writing instruction

The Office of Secondary Language Arts is committed to meeting the Bridge to Excellence objective—all high schools will have 95% of all students and all student groups passing the high school assessment by the beginning of the 12th grade.

Professional development workshops will focus on writing and language (grammar) skills, as well as content literacy and methods necessary for preparing students for the high school assessments.

Program Contact

Zeleana S. Morris

Program Highlights

This program continues the current level of service in fiscal 2011.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Middle	11,757	11,665	11,431
High*	18,693	19,040	18,876

*This figure is 115% of projected enrollment to account for enrollment in high school English electives.

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
HS Co-teaching Teachers	7.0	7.0	7.0
Resource Teachers	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>
Total	9.0	8.0	8.0



Fiscal 2011 Approved Budget

Instruction Category

Language Arts

Program 0901

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 604,517	\$ 541,590	\$ 528,730	\$ 528,730	\$ 542,220
Wages-Substitute	2,810	2,720	2,720	2,720	2,720
Wages-Workshop	13,670	42,480	42,480	42,480	42,480
Subtotal	620,997	586,790	573,930	573,930	587,420
Contracted Services					
Contracted-Labor	34,421	45,760	45,760	45,760	45,760
Maintenance-Software	0	3,000	3,000	3,000	3,000
Subtotal	34,421	48,760	48,760	48,760	48,760
Supplies and Materials					
Textbooks	498,738	514,310	507,640	507,640	507,640
Supplies-Materials Of Instr	173,282	188,230	185,780	185,780	185,780
Supplies-General	36,288	37,080	37,080	37,080	37,080
Subtotal	708,308	739,620	730,500	730,500	730,500
Program 0901 Total	\$1,363,726	\$1,375,170	\$1,353,190	\$1,353,190	\$1,366,680



Fiscal 2011 Approved Budget

Instruction Category

Language Arts

Program 0901

Salaries and Wages

Salaries

One resource teacher position to provide the primary professional development delivery for teachers to implement the school system's Bridge to Excellence Master Plan, seven co-teaching positions.

Substitutes

Substitutes (1 per secondary school and Homewood) who will be used to enable teachers to support speech and debate competitions, as well as dramatic productions offered in and outside Howard County.

Workshop Wages

Site-based extended day/extended year academic interventions: Includes \$30,480 for middle school students performing below grade level. This budget includes \$12,000 (\$1,000 per high school) to support appropriate assistance for high school students who fail required High School Assessments. These funds will assist students in danger of failing the English High School Assessment or scoring at the basic level on The No Child Left Behind portion of the assessment.

Contracted Services

Contracted Labor

To provide specialized training in writing and language (grammar and mechanics). To provide instruction in plagiarism prevention to high school students.

Maintenance of Software

Registrations for Maryland State Department of Education (MSDE) online course.

Supplies and Materials

Textbooks

Replace literature anthologies, grammar/composition handbooks, texts for elective courses.

<u>Level</u>	<u>Fiscal 2010 Rate</u>	<u>Fiscal 2011 Formula</u>	<u>Fiscal 2011 Amount</u>
Middle	\$134	$\$134 \times 11,431 \div 8$	\$191,470
High	\$134	$\$134 \times 18,876 \div 8$	\$316,170
Amounts rounded			

Materials Of Instruction

<u>Level</u>	<u>Fiscal 2010 Rate</u>	<u>Fiscal 2011 Formula</u>	<u>Fiscal 2011 Amount</u>
Middle	\$6.13	$\$6.13 \times 11,431$	\$70,070
High	\$6.13	$\$6.13 \times 18,876$	\$115,710
Amounts rounded			

General Supplies

Includes funds for high school newspapers (\$18,000). Includes \$19,080 for office technology upgrades and software, materials for staff development workshops, and professional resources for teachers and office staff.

Transportation

The Transportation Category contains funding to support the Language Arts Program.



Fiscal 2011 Approved Budget

Instruction Category

World Languages

Program 1001

Overview and Objectives

The World Language Program prepares students to participate in a multilingual environment that values other cultures. It incorporates a proficiency-based curriculum that enables students to use the world language in real life situations. The program is designed to stimulate cognitive development and to help students improve skills in their first language. Research supports this approach; children who study a world language show greater mental flexibility, creativity, divergent thinking, and higher order thinking skills. The study of a language also enhances listening skills and memory. Through participation in the World Language Program, students will demonstrate the ability to:

- Communicate in more than one language.
- Gain knowledge and understanding of other cultures.
- Connect with other disciplines.
- Develop insight into the nature of language and culture.
- Participate in multilingual communities at home and around the world.

World Language instruction is offered in high school through Chinese, French, German, Italian, Latin, Russian, or Spanish. Students may progress through sequential levels I – V Advanced Placement. High school students may also take two levels of American Sign Language. The middle school offers Level I French or Spanish as a two-year program.

The World Language Program's goals support the Bridge to Excellence Master Plan by:

- Developing functional proficiency in a world language.
- Strengthening literacy skills in students' home language and the language under study.
- Offering a range of world language courses to meet the diversified needs of county students.
- Promoting respect for and appreciation of differences in cultural practices, products, and perspectives.
- Providing professional development opportunities for teachers of world language.
- Emphasizing the goals of the national standards for learning world languages.

Program Contact

Deborah Espitia

Program Highlights

This program continues the current level of service in fiscal 2011.

Enrollment

	Actual <u>Fiscal 2009</u>	Budgeted <u>Fiscal 2010</u>	Projected <u>Fiscal 2011</u>
World Language (middle)	4,500	4,720	4,680
World Language (high)	10,650	11,160	11,080
Sign Language (high)	60	60	60

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Middle School Teacher	17.0	17.0	17.0
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	18.0	18.0	18.0



Program 1001

Instruction—20



Fiscal 2011 Approved Budget Instruction Category

World Languages

Program 1001

Salaries and Wages

Salaries

Salaries for resource teachers and middle school teachers of World Language.

Supplies and Materials

Textbooks

<u>Level</u>	<u>Fiscal 2010 Rate</u>	<u>Fiscal 2011 Formula</u>	<u>Fiscal 2011 Amount</u>
Middle	\$75	$\$75 \times 4,680 \div 8$	\$43,880
High	\$80	$\$80 \times 11,080 \div 8$	\$110,800
Amounts rounded			

Materials Of Instruction

<u>Level</u>	<u>Fiscal 2010 Rate</u>	<u>Fiscal 2011 Formula</u>	<u>Fiscal 2011 Amount</u>
Middle	\$2.54	$\$2.54 \times 4,680$	\$11,890
High	\$2.54	$\$2.54 \times 11,080$	\$28,140
Amounts rounded			

General Supplies

Includes (\$5,570) to purchase workshop materials, software updates, office supplies, and professional resources for teachers and office staff. Also includes (\$4,260) to support Sign Language and countywide acquisition of audio-visual materials including (\$8,080) for the purchase of headphones with microphones for aural-oral language production.



Fiscal 2011 Approved Budget

Instruction Category

English for Speakers of Other Languages

Program 1002

Overview and Objectives

English for Speakers of Other Languages (ESOL) is a curricular language development program for Kindergarten to Grade 12 students with limited proficiency in the English language. The ESOL curricular program provides specialized English language development that is embedded in the Bridge to Excellence Master Plan and integral to the success of English language learners. In elementary and middle schools, the ESOL program offers services to students through a variety of delivery models. English language learners in grades 9 – 12 participate in ESOL classes in English, Social Studies, Mathematics, and Health in addition to a variety of mainstream classes.

The ESOL program supports the Bridge to Excellence Master Plan by:

- Developing language acquisition and literacy skills necessary for the successful participation of English language learners in mainstream classes.
- Providing content area academic support.
- Providing professional development for ESOL and content area teachers.
- Forming partnerships with students and their families to promote students' personal, social, and cognitive development.

The effectiveness of the ESOL program is measured by increases in achievement on state-mandated assessments, local assessments, and classroom performance.

Program Contact

Laura M. Hook

Program Highlights

The ESOL program continues the current level of service in fiscal 2011.

Enrollment

	<u>Tested</u> <u>Fiscal 2009</u>	<u>Budgeted</u> <u>Fiscal 2010</u>	<u>Projected</u> <u>Fiscal 2011</u>
ESOL (elementary)	1,341	1,645	1,543
(middle)	349	441	400
(high)	345	457	398

* MSDE implemented new enrollment criteria decreasing the projected enrollment of eligible English language learners (ELLs).

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Teachers	93.8	102.8	102.8
Resource Teachers	1.0	1.0	1.0
Paraeducators	<u>40.0</u>	<u>45.5</u>	<u>45.5</u>
Total	134.8	149.3	149.3

It is anticipated that another 1.0 resource teacher, 0.5 teacher and 4.0 bilingual liaisons will continue under a federal grant.



Fiscal 2011 Approved Budget

Instruction Category

English for Speakers of Other Languages

Program 1002

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$7,052,532	\$7,925,500	\$7,893,350	\$7,893,350	\$8,075,940
Wages-Workshop	0	38,500	38,880	38,880	38,880
Subtotal	7,052,532	7,964,000	7,932,230	7,932,230	8,114,820
Supplies and Materials					
Textbooks	122,324	150,130	135,990	135,990	135,990
Supplies-Materials Of Instr	1,813	0	0	0	0
Supplies-General	111,474	108,250	104,220	104,220	104,220
Subtotal	235,611	258,380	240,210	240,210	240,210
Program 1002 Total	\$7,288,143	\$8,222,380	\$8,172,440	\$8,172,440	\$8,355,030



Fiscal 2011 Approved Budget

Instruction Category

English for Speakers of Other Languages

Program 1002

Salaries and Wages

Salaries

Workshop Wages

Funds ESOL teachers and paraeducators.

Provides extended-day/year academic intervention for elementary and middle school English language learners (ELL).

Supplies and Materials

Textbooks

Funding for textbooks includes funds for the implementation of rigorous language development programs at the elementary and secondary levels and \$10,240 for bilingual dictionaries.

Level	Fiscal 2010 Rate	Fiscal 2011 Formula	Fiscal 2011 Amount
Elementary	\$3,550	$3,550 \times 257 \div 8$	\$114,040
Middle	\$75	$75 \times 400 \div 8$	\$3,750
High	\$80	$80 \times 796 \div 8$	\$7,960
Amounts rounded.			

Materials Of Instruction

General Supplies

Moved to Supplies-General

Provides software, supplies for below-grade students, and resources for ESOL staff (\$8,180); consumables, resources, and assessments (\$49,160). Includes classroom materials of instruction and software; consumable items listed below:

Level	Fiscal 2010 Rate	Fiscal 2011 Formula	Fiscal 2011 Amount
Elementary	\$5.03	$5.03 \times 1,543$	\$7,760
Middle	\$5.03	5.03×400	\$2,010
High	\$5.03	5.03×398	\$2,000

Testing materials mandated by the state for identification of ESOL students eligible to participate in the state assessment program.

Student Test Books	55×234	\$12,870
Student Answer Sheets	20×234	\$4,680
Scoring of Assessments	$7.50 \times 2,341$	\$17,560
Amounts rounded.		

Transportation

Transportation for the high school Newcomer ESOL Program and the Regional ESOL Program is provided by existing ARL transportation to and from the home schools.



Fiscal 2011 Approved Budget

Instruction Category

Health Education

Program 1101

Overview and Objectives

Knowledge about health is essential to improving the quality of life and to achieving life goals. Effective health education programs assist all students in realizing their full potential as learners. Health education contributes positively to the well-being of society by promoting the knowledge and skills essential to productive, healthy lifestyles.

Health education is a means by which teachers empower students to make appropriate choices in order to achieve and maintain healthy lifestyles and to function successfully in the world. The success of health education is measured by students having the skills, knowledge, and motivation to practice health-enhancing behaviors throughout their lives and to advocate for healthy decision making by others. With the goal of fostering health literacy, health education teachers facilitate students becoming independent, lifelong learners and responsible citizens.

Howard County Public Schools provides an instructional program in comprehensive health education every year for all students in grades K-8. A half credit of health education is also required for high school graduation. Health Education curriculum focuses on promoting health literacy from prekindergarten through grade 12. The essential health education curriculum prescribes instruction that is based on the National Health Education Standards and the Maryland State Curriculum, which describe the knowledge and skills essential to the development of health literacy.

The Health Education Program supports the Bridge to Excellence Master Plan by:

- Developing and implementing curriculum and assessments that are relevant and challenging.
- Engaging all students in culturally responsive, skill-based health education instruction.
- Supporting the development of effective reading and writing skills throughout health instruction.
- Providing meaningful professional development for staff at all levels.
- Promoting health literacy for all students and staff.

Program Contact

Linda Rangos
Dulcy Sullivan

Program Highlights

This program continues the current level of service in fiscal 2011.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Elementary (K-5)	20,879	20,990	21,333
Middle	11,757	11,665	11,431
High ^a	4,735	5,023	4,745

^a High School enrollment includes 9th grade students and others who need health education credit, and students in the health elective.



Fiscal 2011 Approved Budget

Instruction Category

Health Education

Program 1101

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Substitute	\$20,060	\$ 7,220	\$ 7,220	\$ 7,220	\$ 7,220
Wages-Workshop	4,983	10,180	10,180	10,180	10,180
Subtotal	25,043	17,400	17,400	17,400	17,400
Contracted Services					
Contracted-Consultant	0	3,500	3,500	3,500	3,500
Subtotal	0	3,500	3,500	3,500	3,500
Supplies and Materials					
Textbooks	23,317	24,650	24,650	24,650	24,650
Supplies-Materials Of Instr	6,261	7,510	7,510	7,510	7,510
Supplies-General	43,663	51,190	51,190	51,190	51,190
Subtotal	73,241	83,350	83,350	83,350	83,350
Program 1101 Total	\$98,284	\$104,250	\$104,250	\$104,250	\$104,250



Fiscal 2011 Approved Budget

Instruction Category

Health Education

Program 1101

Salaries and Wages

Substitutes

Funds substitutes for required child abuse prevention curriculum training for elementary team leaders (\$3,400) and family life curriculum training (\$3,820).

Workshop Wages

Funds for professional development opportunities and to create teacher resources, including highly sensitive topics such as family life and human sexuality, HIV/AIDS, and child abuse prevention (\$10,180).

Contracted Services

Consultant Fees

Consultant services to support implementation of sensitive curricular topics such as child abuse prevention, family life and human sexuality, and HIV/AIDS prevention (\$3,500).

Supplies and Materials

Textbooks

Funding for texts for grades 6, 7, and 8 (\$15,790) and ninth grade (\$8,860).

Materials Of Instruction

Supplies for middle and high school health education programs:

<u>Level</u>	<u>Fiscal 2010 Rate</u>	<u>Fiscal 2011 Formula</u>	<u>Fiscal 2011 Amount</u>
Middle	\$294	\$294 x 19	\$5,590
High	\$160	\$160 x 12	\$1,920
Funding for Elementary materials is included in Program 0701			Amounts rounded.

General Supplies

Supplies and materials include training materials, print materials, audio-visual materials, and consumables for elementary, middle and high school levels. Disease prevention to include HIV/AIDS (\$3,600), tobacco, alcohol and other drug prevention (\$4,460), child abuse, safety, and first aid (\$30,000), social and emotional health (\$4,590), family life and human sexuality (\$3,100), nutrition and fitness (\$4,340), special needs populations to include Homewood and special education life skills students (\$1,100).



Fiscal 2011 Approved Budget

Instruction Category

Technology Education

Program 1201

Overview and Objectives

Technology education is a study of the designed world, which provides an opportunity for students to learn about the processes and knowledge related to technology that are needed to solve problems and extend human capabilities.

Technology education is taught in an active laboratory setting, rich with hands-on, multi-sensory experiences. The goal of the program is to develop technologically literate citizens who demonstrate the ability to use, manage, understand, and assess technology. Student assessment in technology education recognizes various ways in which students demonstrate achievement.

As reflected in the Bridge to Excellence Master Plan, there is a commitment to academic excellence and inspiring performance through rigorous performance standards, essential curriculum, and providing a safe, nurturing environment in which to teach it. Focus on rigorous instruction, on partnerships and on continuous improvement are central aspects of the program.

Technology education incorporates educational technology for modeling, simulations, design and drafting, and computer-based engineering. In most high schools, the number of students enrolling in technology education courses has been increasing. The Technology Education budget funds programs at 31 middle and high schools and the Homewood Center.

The budget includes funds to purchase texts and equipment for middle school and high school courses and to provide staff with the resources and support to meet the needs of each student involved in middle and high school technology education programs. The budget also includes maintenance of equipment and supplies.

This program includes courses that meet the required technology education graduation credit standard as defined by the Maryland State Department of Education.

This program includes the Pre-Engineering Academy program.

Program Contact

Carol Fritts

Program Highlights

This program continues the current level of service in fiscal 2011.

A two-year plan to update technology education labs to meet State requirements was completed in fiscal 2010.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Middle	11,757	9,703	9,083 ^a
High	1,844	3,449	4,134 ^b

^a This figure is 100% of 6th grade and 75% of 7th and 8th grade projected middle school enrollment.

^b This figure is 25% of projected high school enrollment.



Fiscal 2011 Approved Budget

Instruction Category

Technology Education

Program 1201

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Workshop	\$ 20,600	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200
Subtotal	20,600	19,200	19,200	19,200	19,200
Contracted Services					
Repair-Equipment	5,000	8,000	8,000	8,000	8,000
Contracted-Labor	55,617	51,500	51,500	51,500	51,500
Subtotal	60,617	59,500	59,500	59,500	59,500
Supplies and Materials					
Textbooks	9,043	18,060	18,060	18,060	18,060
Supplies-Materials Of Instr	135,739	116,780	124,220	124,220	124,220
Supplies-General	383,686	256,590	159,000	159,000	159,000
Subtotal	528,468	391,430	301,280	301,280	301,280
Program 1201 Total	\$609,685	\$470,130	\$379,980	\$379,980	\$379,980



Fiscal 2011 Approved Budget

Instruction Category

Technology Education

Program 1201

Salaries and Wages

Workshop Wages

Summer training for Pre-Engineering teachers (State requirement).

Contracted Services

Repair Of Equipment

Repairs and maintenance of technology education equipment which cannot be performed by school system

Contracted Service Labor

Funds for summer teacher training and certification for the Pre-Engineering Academy and software lease.

Supplies and Materials

Textbooks

Funding for middle and high school textbooks for 31 middle and high schools and the Homewood Center. Funding based upon an 8 year replacement cycle.

<u>Level</u>	<u>Cost Per School</u>	<u>Number of Schools</u>	<u>Fiscal 2011 Amount</u>
Secondary	\$4,515	4	\$18,060 Amount rounded.

Materials Of Instruction

Expendable materials and supplies used for investigating technology and for the construction and manufacturing of products. Amounts reflect additional middle and high students.

<u>Level</u>	<u>Fiscal 2010 Rate</u>	<u>Fiscal 2011 Formula</u>	<u>Fiscal 2011 Amount</u>
Middle	\$6.49	\$6.49 x 9,083	\$58,950
High	\$15.60	\$15.60 x 4,134	\$64,490 Amounts rounded.

General Supplies

Funding to purchase new equipment and to replace obsolete equipment, Career and Technology Education Academy updates and program development, and to ensure equipment and materials equity throughout 31 middle and high schools and the Homewood Center. Funds are included to support staff development supplies, design portfolios for student use, and new software purchase. Funds are included in fiscal 2010 for required pre-engineering and technology education equipment and software.



Fiscal 2011 Approved Budget

Instruction Category

Kindergarten/Prekindergarten

Program 1301

Overview and Objectives

Full-day Kindergarten is provided in all 39 elementary schools and Cradlerock. The Kindergarten curriculum is comprehensive, focusing on literacy and mathematics, along with health education, science, and social studies. With an emphasis on thinking, inquiry, and problem solving across the curriculum, skills and processes are taught. Instruction in media, physical education, technology, and the fine arts is provided by specialists.

Students in kindergarten classes work individually, and in small and large groups in meaningful activities. This includes teacher-initiated tasks, active exploration, experimentation, and self-directed and assisted problem solving. Lessons help develop positive attitudes toward learning while children increase knowledge and skills. Kindergarten programs also include differentiated instruction in mathematics and language arts. Instructional strategies that provide opportunities for continuous progress and flexible grouping enable all students to learn according to their personal strengths and academic needs.

This program also funds half-day prekindergarten that provides kindergarten readiness skills for targeted four-year olds.

The budget provides materials for kindergarten and prekindergarten programs, as well as salaries for prekindergarten and kindergarten staff.

Student achievement goals of the Bridge to Excellence Master Plan are addressed as children in 37 half-day prekindergarten programs learn literacy and mathematics concepts and other developmentally appropriate skills within the seven domains of learning, as defined by the Maryland Model for School Readiness, which focuses on “the whole child”. This prepares students for successful participation in kindergarten and later grades.

Students have the opportunity to grow and develop in safe, nurturing, and academically stimulating learning environments in each early childhood program.

Program Contact

Lisa Davis

Program Highlights

The fiscal 2011 budget provides funds for growth of the prekindergarten program and adds 1.0 teacher and 1.0 paraeducator.

It also provides funds for growth in kindergarten and adds 1.0 teachers and 0.5 paraeducator.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Kindergarten Full-Day	3,312	3,148	3,191
Pre-Kindergarten	446	507	551
Early Admission—K/PreK	27	20	20

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Resource teacher	1.0	1.0	1.0
Teachers—Kindergarten	155.0	157.0	158.0
Teachers—preK.	13.0	15.0	16.0
Paraeducators—Kindergarten	78.5	79.5	80.0
Paraeducators—preK.	13.0	15.0	16.0
Total	260.5	267.5	271.0

It is anticipated that another 1.0 resource teacher, 1.0 manager, 1.0 service provider specialist and 0.5 language/literacy teacher will continue under grants.



Fiscal 2011 Approved Budget

Instruction Category

Kindergarten/Prekindergarten

Program 1301

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$13,542,621	\$13,905,350	\$14,110,350	\$14,110,350	\$14,461,480
Wages-Substitute	5,258	8,760	8,080	8,080	8,080
Wages-Temporary Help	6,106	12,080	10,630	10,630	10,630
Wages-Workshop	22,885	47,800	47,800	47,800	47,800
Subtotal	13,576,870	13,973,990	14,176,860	14,176,860	14,527,990
Supplies and Materials					
Supplies-Materials Of Instr	38,335	42,950	44,210	44,210	44,210
Supplies-General	207,026	153,240	151,740	151,740	151,740
Subtotal	245,361	196,190	195,950	195,950	195,950
Other Charges					
Travel-Conferences	1,354	1,000	1,000	1,000	1,000
Subtotal	1,354	1,000	1,000	1,000	1,000
Program 1301 Total	\$13,823,585	\$14,171,180	\$14,373,810	\$14,373,810	\$14,724,940



Fiscal 2011 Approved Budget

Instruction Category

Kindergarten/Prekindergarten

Program 1301

Salaries and Wages

Salaries

Resource teacher, classroom teachers and paraeducators for kindergarten and prekindergarten.

Substitutes

Substitute teachers during professional development workshops.

Temporary Help

Funds an outreach liaison for prekindergarten and school and readiness, interpreter/translation services to support PreK outreach, wages for assessing children applying for early admission, and wages for assessing children applying for prekindergarten under the language eligibility criterion.

Workshop Wages

Funds summer institutes and after-school workshops for kindergarten and prekindergarten staff.

Supplies and Materials

Materials Of Instruction

Funds consumable classroom materials as follows:

<u>Level</u>	<u>Fiscal 2010 Rate</u>	<u>Fiscal 2011 Formula</u>	<u>Fiscal 2011 Amount</u>
Kindergarten	\$11.75	\$11.75 x 3,211	\$37,730
Prekindergarten	\$11.75	\$11.75 x 551	\$6,480
Amounts rounded.			

General Supplies

Provides funds (\$79,000) for kindergarten instructional materials (including support for content integration, metacognition, project approach, self-selected activities). Also funds (\$13,500) instructional supplies for prekindergarten to support needs determined by Maryland Model for School Readiness (MMSR) data. Provides funds for consumable materials for PreK/K science kits (\$5,910). Includes funding (\$44,200) for unanticipated new kindergarten/prekindergarten classrooms. Also funds snacks for prekindergarten students in Regional Early Childhood Centers (RECC) (\$7,310), assessment materials for PK/K Early Admission and Prekindergarten Language Eligibility (\$320), and professional development resources, materials, and office supplies (\$1,500).

Other Charges

Travel-Conferences

Provides funds for regional, state, or national professional conferences for early childhood staff.

Transportation

The Transportation category contains funding to support the Kindergarten/Prekindergarten program field trips.



Fiscal 2011 Approved Budget

Instruction Category

Mathematics

Program 1401

Overview and Objectives

The National Council of Teachers of Mathematics' Principles and Standards for School Mathematics is the foundation for the secondary mathematics program. The learning outcomes specified in the Maryland State Curriculum provide the core curriculum. The mathematics program incorporates problem solving, communication, connections, representation and reasoning as essential processes for the deep understanding and appreciation of mathematics.

Program success will be measured by continuous improvement of all student groups as evidenced by achievement on local, state and national assessments, including:

- Local quarterly and semester assessments
- Maryland School Assessments in grades 6, 7, 8 and the Algebra 1/Data Analysis High School Assessment
- Scholastic Aptitude Test
- Advanced Placement Exams.

The mathematics program reflects a commitment to the goals of the Howard County Public School System's Bridge to Excellence Master Plan. The Office of Secondary Mathematics is committed to meeting the Bridge to Excellence objective- all high schools will have 95% of all students and all student groups passing the high school assessment by the beginning of the 12th grade. Equity of representation of all student groups in advanced level mathematics courses is a priority. Gaps in the performance of student groups will be closed while raising the scores of all students.

Mathematics courses provide flexible choices for high school students to meet the three-credit requirement for graduation, and to accelerate to the maximum of their ability. Courses are designed to prepare students to be competitive in a technological, global society.

The mathematics program includes positions to address mathematics achievement in 17 secondary schools. The program includes summer services for students entering grade 6 who need additional time to master mathematics fundamentals, and for students entering grade 9 who have not demonstrated the requisite skills for algebra success. The budget continues funding for graphing calculators.

Program Contact

Bill Barnes

Program Highlights

The program continues the current level of service for Fiscal 2011. The budget funds student participation in local and national mathematics competitions.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Middle	11,757	11,665	11,431
High*	17,880	18,213	18,055

* Based on 110% high school students enrolled in mathematics classes.

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Classroom Teachers	0.0	0.0	0.0
Support Teachers	17.0	17.0	17.0
Co-teaching Teachers	11.0	11.0	11.0
Resource Teachers	2.0	2.0	2.0
Paraeducators	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
Total	46.0	46.0	46.0



Fiscal 2011 Approved Budget

Instruction Category

Mathematics

Program 1401

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,473,744	\$2,507,710	\$2,486,270	\$2,486,270	\$2,545,910
Wages-Workshop	251,181	278,800	269,800	269,800	273,800
Subtotal	2,724,925	2,786,510	2,756,070	2,756,070	2,819,710
Contracted Services					
Contracted-Consultant	67,383	109,550	110,250	110,250	106,250
Subtotal	67,383	109,550	110,250	110,250	106,250
Supplies and Materials					
Textbooks	63,713	330,010	325,850	325,850	325,850
Supplies-Materials Of Instr	75,484	80,070	79,030	79,030	79,030
Supplies-General	72,455	71,000	77,500	77,500	77,500
Subtotal	211,652	481,080	482,380	482,380	482,380
Other Charges					
Travel-Conferences	4,966	2,500	5,000	5,000	5,000
Subtotal	4,966	2,500	5,000	5,000	5,000
Program 1401 Total	\$3,008,926	\$3,379,640	\$3,353,700	\$3,353,700	\$3,413,340



Fiscal 2011 Approved Budget

Instruction Category

Mathematics

Program 1401

Salaries and Wages

Salaries

11.0 high school Algebra I/Data Analysis teachers for the co-teaching intervention model, 17.0 mathematics instructional support teachers to address achievement in middle and high schools, and 2.0 resource teachers. Paraeducators: 16.0 mathematics intervention.

Workshops

Inservice courses that promote success on the State and High School Assessments (\$10,000). Summer courses for incoming grade 9 students in skills needed in courses required for graduation (\$33,900); summer classes for incoming grade 6 students needing help with mathematics fundamentals (\$33,900). The budget includes (\$180,000) to provide math tutors. The budget includes \$12,000 (\$1,000 per high school) to support appropriate assistance for high school students who fail required High School Assessments. Question writing and processing statistics for the Mathematics League and for coaching students for the American Regional Mathematics League (\$4,000).

Contracted Services

Consultant Fees

Cognitive Tutor software program to 12 high schools, to support academic intervention to underachieving students (\$55,000). Odyssey Math intervention software to facilitate student achievement on middle school Maryland School Assessments (\$38,050). MSDE Online HSA Algebra/DA course to provide support and intervention for HSA Algebra/DA students (\$1,200). First in Math STEM Initiative to improve facts fluency and problem solving skills of middle school students (\$10,000). Consultants for increasing performance of student groups on national, state and local assessments (\$2,000).

Supplies and Materials

Textbooks

Level	Fiscal 2010 Rate	Fiscal 2011 Formula	Fiscal 2011 Amount
Middle	\$78	$78 \times 11,431 \div 8$	\$111,450
High	\$95	$95 \times 18,055 \div 8$	\$214,400
Amounts rounded			

Materials Of Instruction

Expendable materials. Includes additional supplies required for state assessments

Level	Fiscal 2010 Rate	Fiscal 2011 Formula	Fiscal 2011 Amount
Middle	\$2.68	$2.68 \times 11,431$	\$30,640
High	\$2.68	$2.68 \times 18,055$	\$48,390
Amounts rounded			

General Supplies

Mathematics League (\$5,000), scientific and graphing calculators for all middle and high schools (\$50,000), funds to support teacher professional development (\$6,000) and materials for intervention for assessments (\$16,500).

Other Charges

Conferences and Meetings

Funds mathematics league students participation in the American Regional Mathematics League, a national competition held at Pennsylvania State University.

Transportation

The Transportation category contains funding to support the Mathematics League.



Fiscal 2011 Approved Budget

Instruction Category

Media and Educational Technology

Program 1501

Overview and Objectives

Information literacy—the ability to find and use information—is the keystone of lifelong learning. Creating a foundation for lifelong learning is at the heart of the school library media program. The school library media program assists with providing a dynamic learning community where:

- There is a commitment to academic excellence and inspired performance.
- Staff has the resources and support to meet the needs of each student.
- Everyone is an active learner.
- Learning reaches beyond the classroom into the community and is networked into the world.

The Essential Educational Technology curriculum begins in Pre-Kindergarten and continues through grade 12. The school system has six Educational Technology Standards for all students:

- Technology Systems
- Digital Citizenship
- Technology for Learning and Collaboration
- Technology for Communication and Expression
- Technology for Information Use and Management
- Technology for Problem Solving and Decision Making

The library media and educational technology programs are both integral parts of the instructional process. The Office of Media and Educational Technology provides a wide variety of professional development activities that encourage the integration of library media and educational technology across the curriculum. The goals and objectives of both programs support the Bridge to Excellence Master Plan.

Program Contact

Carol Fritts
Julie Wray
Molly Kelley

Program Highlights

The fiscal 2011 budget includes a 0.6 additional elementary technology teacher and 1.5 Media Specialists positions for enrollment growth. Technology teachers provide direct instruction to students on how to use technology across all curricular areas, provide targeted professional development, and perform Tier I technology support.

Funds are included to upgrade the library media collection at Mt. Hebron High school as part of the school's renovation. Funds are also included to replace the library media furnishings and shelving at one middle school.

The budget includes funds to continue a replacement cycle for audiovisual equipment.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Media Specialists	93.5	93.5	95.0
Media Paraeducators	59.0	59.0	59.0
Media Secretaries	12.0	12.0	12.0
Elem Technology Teachers	54.0	55.0	55.6
Middle Technology Teachers	1.0	3.0	3.0
High Technology Teachers	1.0	1.0	1.0
Educational Technology Resource Teachers	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	223.5	226.5	228.6



Fiscal 2011 Approved Budget

Instruction Category

Media and Educational Technology

Program 1501

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$12,237,422	\$12,757,810	\$12,859,780	\$12,859,780	\$13,054,710
Wages-Summer Pay	75,745	89,050	89,050	89,050	89,050
Subtotal	12,313,167	12,846,860	12,948,830	12,948,830	13,143,760
Contracted Services					
Maintenance-Software	334,752	357,250	357,250	357,250	357,250
Subtotal	334,752	357,250	357,250	357,250	357,250
Supplies and Materials					
Textbooks	2,454	2,520	2,520	2,520	2,520
Library/Media	459,308	477,610	477,340	477,340	477,340
Library/Media-New Schools	0	125,000	125,000	125,000	125,000
Media-Upgrade	149,819	150,000	150,000	150,000	150,000
Supplies-Audio Visual	235,744	247,320	247,180	247,180	247,180
Supplies-General	715,963	716,590	716,590	716,590	716,590
Supplies-Educational Tech	127,159	134,450	135,470	135,470	135,470
Supplies-Other	0	0	0	70,000	70,000
Subtotal	1,690,447	1,853,490	1,854,100	1,924,100	1,924,100
Equipment					
Equipment-Replacement	265,000	265,000	150,000	80,000	80,000
Subtotal	265,000	265,000	150,000	80,000	80,000
Program 1501 Total	\$14,603,366	\$15,322,600	\$15,310,180	\$15,310,180	\$15,505,110



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Instruction Category

Media and Educational Technology

Program 1501

Salaries and Wages

Salaries

Includes 3 Ed. Tech. Resource Teachers. Other staffing includes:

Position Types/Level	Ratio	Positions
Elementary Technology Teachers	1 per school ^a	55.6
Middle Technology Teachers	—	3.0
High Technology Teachers	—	1.0
Elementary Media Specialists	1 per school ^a	49.0
Middle School Media Specialists	1 per school	18.0
High School Media Specialists	2 per school	24.0
Cradlerock Media Specialists	2 per school	2.0
ARL, Homewood Media Specialists	1 per school	2.0
Media Paraeducators/Secretaries	1 per school	71.0

^a Larger schools have additional staff

Summer Pay

Summer inventory work by library media specialists.

Contracted Services

Maintenance of Software

Software updates, support, and maintenance of circulation systems and public access catalog. Also includes countywide purchase of online resources for student/teacher use.

Supplies and Materials

Textbooks

Funds to support textbook purchases for Television curriculum.

Library/Media

Library media collection materials. (\$9.54 per pupil)

Library/Media-New Schools

School	Fiscal 2009	Fiscal 2010	Fiscal 2011
Mt. Hebron High	\$0	\$125,000	\$125,000

Media-Upgrade

Funds to upgrade small/older library media collections.

Audio/Visual Supplies

Level	Fiscal 2010 Rate	Fiscal 2011 Formula	Fiscal 2011 Amount
AV supplies	\$3.24	\$3.24 x 50,036 ^a	\$162,120
Media materials	\$1.70	\$1.70 x 50,036 ^a	\$85,060

General Supplies

Technology supplies for computer labs and high school Television Production. Funds for staff professional development, software updates, workshop materials, and professional resources. Also includes audiovisual equipment replacement.

Educational Tech Supplies

Level	Fiscal 2010 Rate	Fiscal 2011 Formula	Fiscal 2011 Amount
Elementary	\$4.48	\$4.48 x 21,333	\$95,570
Middle/High	\$1.39	\$1.39 x 28,703 ^a	\$39,900

^a Includes 608 ARL students; 250 Homewood students.

Amounts rounded.

Other Supplies

Replace furniture at one middle school.

Equipment

Replacement of Equipment

Replace shelving at one middle school.



Fiscal 2011 Approved Budget *Instruction Category*

Media and Educational Technology

Program 1501

Library Media Program Statistics

Average school library media collections:

	Book Collection		AV/Software Collection	
	<u>2008</u>	<u>2009</u>	<u>2008</u>	<u>2009</u>
Elementary	14,877	14,756	1,344	1,297
Middle	13,371	13,534	1,238	1,252
High	15,587	16,618	1,757	1,757

HCPSS target collection size:

		State Collection Standards:
Elementary	11,207	Elementary 12,000
Middle	10,586	Middle 15,000
High	13,358	High 18,000

Number of schools that were below target collection size:

	<u>2008</u>	<u>2009</u>
Elementary	0	0
Middle	0	0
High	0	0

Central AV Library collection:

	<u>2008</u>	<u>2009</u>
Videos, online periodicals, DVDs	2,822	3,294



Fiscal 2011 Approved Budget

Instruction Category

Music

Program 1601

Overview and Objectives

The Music Program prepares all students to meet the requirements of national and state music standards, and the school system's Bridge to Excellence Master Plan. The music program is unique in that it develops the special abilities of each child, enhancing student achievement and performance in the cognitive, social/emotional, and personal domains, as well as incorporating multiple modes of learning. The school system's goals of rigorous performance standards and a safe and nurturing learning environment are emphasized at all levels.

Students experience music through an articulated, sequential curriculum based upon the latest research in four broad goals: perceiving, performing, and responding; historical, cultural, and social context; creative expression and production; and aesthetic criticism. Elementary students may elect to participate in the strings program beginning in the third grade and the band and choral programs in the fourth grade. Middle school students may choose to participate in year-long band, chorus, and orchestra classes in addition to the nine-week general music class. High school students may select from a number of courses that meet the Fine Arts credit requirement for graduation.

According to the school system's Bridge to Excellence Master Plan, music program effectiveness is determined through collection and interpretation of data showing continual improvement in the:

- numbers and diversity of students enrolled in all music courses and advanced courses
- numbers of students who qualify for the after-school, Gifted and Talented, and All State ensembles
- numbers of ensembles participating in assessments/adjudications and the ratings received in assessment events.

This program provides staff for the elementary vocal/general music program and for band and strings at all levels.

Program Contact

Robert White
Thomas Payne

Program Highlights

The fiscal 2011 budget adds 0.6 elementary vocal teacher position to support enrollment growth.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Vocal and Instrumental:			
Elementary	32,412	32,455	32,728*
Middle	19,486	19,630	19,091*
High	5,187	5,380	5,465

* Some students are counted more than once for participation in band, chorus, and strings.

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Resource Teacher	1.0	1.0	1.0
Vocal Teachers	50.0	52.6	52.0 ^a
Instrumental Teachers	91.0	91.0	91.0
Classroom Teachers	0.0	0.0	0.0
Cedar Lane Program	<u>0.0</u>	<u>0.0</u>	<u>1.2^a</u>
Total	142.0	144.6	145.2

^a Previously shown as vocal teacher



Fiscal 2011 Approved Budget

Instruction Category

Music

Program 1601

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 9,741,584	\$10,065,070	\$ 9,977,910	\$ 9,977,910	\$10,138,830
Wages-Substitute	5,200	4,930	4,930	4,930	4,930
Wages-Temporary Help	0	0	0	0	1,000
Subtotal	9,746,784	10,070,000	9,982,840	9,982,840	10,144,760
Contracted Services					
Repair-Equipment	212,204	217,890	221,580	221,580	221,580
Adjudication	46,052	49,650	49,650	49,650	48,650
Subtotal	258,256	267,540	271,230	271,230	270,230
Supplies and Materials					
Textbooks	68,453	71,140	71,140	71,140	71,140
Supplies-Materials Of Instr	0	216,880	215,910	215,910	215,910
Supplies-General	9,617	16,210	16,210	16,210	16,210
Supplies-Other	1,829	0	0	0	0
Supplies-Instrumental Music	59,946	0	0	0	0
Supplies-Vocal Music	59,533	0	0	0	0
Supplies-Strings Music	52,069	0	0	0	0
Supplies-Music, Other	198,636	208,720	208,720	208,720	208,720
Subtotal	450,083	512,950	511,980	511,980	511,980
Program 1601 Total	\$10,455,123	\$10,850,490	\$10,766,050	\$10,766,050	\$10,926,970



Fiscal 2011 Approved Budget

Instruction Category

Music

Program 1601

Salaries and Wages

Salaries
Substitute Pay
Temporary Help

Salaries of music teachers at elementary, middle, and high schools.
Provides substitute pay to cover program assessments and special events.
Provides adjudicators for band, orchestra, and choral assessments/adjudications.

Contracted Services

Repair Of Equipment
Adjudication

Instrument repairs—costs associated with maintenance of instruments/equipment.
All State assessment, adjudicators and materials for band, orchestra, and choral assessments/adjudications.

Supplies and Materials

Textbooks

Funding to replace elementary, middle, and high school music texts and other print resources.

Level	Fiscal 2010 Rate	Fiscal 2011 Formula	Fiscal 2011 Amount
Elementary	\$14,990	\$14,990 x 4 schools	\$59,960
Middle	\$263	\$263 x 19 schools	\$5,000
High	\$1,545	\$1,545 x 4 schools	\$6,180

Materials Of Instruction

Sheet music and other non-text items required in music classes:

Level	Fiscal 2010 Rate	Fiscal 2011 Formula	Fiscal 2011 Amount
Instrumental Music:			
Elementary	\$4.96	\$4.96 x 2,975	\$14,760
Middle	\$8.33	\$8.33 x 3,195	\$26,620
High	\$12.31	\$12.31 x 1,770	\$21,790
Vocal Music:			
Elementary General	\$1.26	\$1.26 x 21,333	\$26,880
Elementary Choral	\$3.50	\$3.50 x 5,190	\$18,170
Middle General	\$1.23	\$1.23 x 11,431	\$14,060
Middle Choral	\$3.50	\$3.50 x 3,050	\$10,680
High Choral	\$10.50	\$10.50 x 1,280	\$13,440
Strings:			
Elementary	\$4.96	\$4.96 x 3,230	\$16,020
Middle	\$12.69	\$12.69 x 1,415	\$17,960
High	\$24.01	\$24.01 x 995	\$23,890
High School	\$8.20	\$8.20 x 1,420	\$11,640

Amounts rounded.

General Supplies

Continues fiscal 2010 funding level. Central office account to fund musical instruments and equipment for program growth. Replaces aging musical instruments and equipment. Funds to provide for large music equipment and instruments that are distributed to schools on a three-year rotating schedule.

Music, Other Supplies

Transportation

The Transportation Category contains funding to support the Music Program.



Fiscal 2011 Approved Budget

Instruction Category

Physical Education

Program 1701

Overview and Objectives

Physical Education curriculum from kindergarten through Grade 12 focuses on physical activity and its contributions to a healthy lifestyle. A half credit of physical education, Lifetime Fitness, is required for high school graduation.

According to the National Standards for physical education, the physically educated person:

- has learned skills necessary to perform a variety of physical activities.
- is physically fit.
- participates regularly in physical activity.
- knows the implications of and the benefits from involvement in physical activities.
- values physical activity and its contributions to a healthy lifestyle.

The Howard County Physical Education curriculum is aligned with the National Standards and Maryland State Curriculum. The physical education curriculum also supports the school system's goals in the Bridge to Excellence Master Plan.

Through participation in gymnastics, rhythms, social dance, and games, elementary students acquire fundamental movement skills. Middle school students participate in a balanced program of individual, dual, and team activities, rhythms, dance, and fitness activities. At the high school level, all ninth grade students are required to take a personal fitness course. High school students also have the opportunity to participate in elective courses such as, Strength and Conditioning, Speciality Sports, and Sport for Life.

A variety of data sources such as FITNESSGRAM, pedometer data, heart rate data, curriculum based assessments, and high school course assessments, are used in the physical education program to identify strengths and areas for continuous improvement.

Program Contact

Linda Rangos
Jackie French

Program Highlights

The fiscal 2011 budget adds 1.4 teachers to support enrollment growth.

Strength and conditioning equipment moved from Interscholastic Athletics (Instruction, program 8601).

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Elementary	20,879	20,990	21,333
Middle	11,757	11,665	11,431
High	8,633	7,253*	7,125

* Includes ninth grade enrollment plus physical education electives enrollment. Dance moved to Theater and Dance (Instruction, program 2201).

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Elementary Teachers ^a	69.0	70.4	71.8
Total	69.0	70.4	71.8

^a Elementary staff. Middle and high school physical education teachers are located in the middle and high schools staffing budgets.



Fiscal 2011 Approved Budget

Instruction Category

Physical Education

Program 1701

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$4,698,600	\$4,840,900	\$4,872,300	\$4,872,300	\$4,917,070
Wages-Substitute	1,310	0	0	0	0
Wages-Workshop	3,700	3,700	3,700	3,700	3,700
Subtotal	4,703,610	4,844,600	4,876,000	4,876,000	4,920,770
Contracted Services					
Repair-Equipment	18,530	18,530	18,530	18,530	18,530
Contracted-Labor	6,892	7,310	7,310	7,310	7,310
Subtotal	25,422	25,840	25,840	25,840	25,840
Supplies and Materials					
Textbooks	0	7,930	7,930	7,930	7,930
Supplies-Materials Of Instr	123,431	111,620	110,990	110,990	110,990
Supplies-General	62,413	51,750	62,750	62,750	62,750
Subtotal	185,844	171,300	181,670	181,670	181,670
Program 1701 Total	\$4,914,876	\$5,041,740	\$5,083,510	\$5,083,510	\$5,128,280



Fiscal 2011 Approved Budget

Instruction Category

Physical Education

Program 1701

Salaries and Wages

Salaries

Salaries include teachers in elementary schools. Physical Education also includes a minimum of two teachers for each middle and high school, with other assignments based on enrollment. Middle and high school staff funded in Middle School Staffing (Instruction, program 3020) and High School Staffing (Instruction, program 3030).

Substitutes

Moved to Theater and Dance (Instruction, program 2201).

Workshop Wages

Funds to provide professional development for appropriate practices in physical education and safe instruction in fitness, strength, and conditioning education.

Contracted Services

Repair of Equipment

Repair of strength and conditioning equipment at all high school and middle schools with fitness rooms. Aging equipment needs regular safety inspections and repair due to the high use by physical education students during the school year and athletes after school.

Contracted Labor

Funds for professional development of required strength and conditioning best practices certification and implementation of the wellness policy goals.

Supplies and Materials

Textbooks

Includes four sets of texts for the ninth grade Lifetime Fitness curriculum.

Materials Of Instruction

Provides funds for small expendable items, such as pedometers, stretch bands, heart rate monitor straps, etc.

<u>Level</u>	<u>Fiscal 2010 Per Pupil</u>	<u>Fiscal 2011 Formula</u>	<u>Fiscal 2011 Amount</u>
Elementary	\$2.01	\$2.01 x 21,333	\$42,880
Middle	\$3.44	\$3.44 x 11,431	\$39,320
High	\$4.04	\$4.04 x 7,125	\$28,790
Amounts rounded.			

General Supplies

Provides funds for safe equipment and instructional materials on a rotating basis for kindergarten - 12th grade programs and for older facilities. Includes funds for replacement of unsafe strength and conditioning equipment on a rotating basis as indicated by safety inspection reports (\$22,000). (\$11,000 moved from Interscholastic Athletics, program 8601.) This equipment is used daily by both physical education and athletics. Includes funds for mats, climbing ropes, gymnastics equipment, heart challenge equipment, education videos and teacher resource books (\$36,750). Includes funds to continue to implement the FITNESSGRAM health fitness assessment (\$4,000).

Transportation

Moved to Theater and Dance (Instruction, program 2201).



Fiscal 2011 Approved Budget

Instruction Category

Reading

Program 1801

Overview and Objectives

The Reading program—from prekindergarten through 12th grade—strives to produce strategic independent readers who value reading as a lifelong pursuit. The program supports the federal No Child Left Behind Act with an emphasis on phonemic awareness, phonics, fluency, vocabulary and comprehension. The Reading program also reflects the reading standards of the Maryland State Curriculum and supports achievement as measured by the Maryland School Assessments.

Howard County's Reading program reflects the Bridge to Excellence Master Plan. The goal of the program is to have all students and all student groups meet or exceed the established rigorous performance standards that include reading on or above grade level. Focus is placed on accelerating reading growth. Funding for reading interventions is a part of this program.

Howard County's Reading program addresses three major reading areas. Students will demonstrate:

- general reading processes
- comprehension of informational text
- comprehension of literary text.

This program will continue to refine the role of the elementary, middle, and high school reading specialists to meet the needs of at-risk readers. This endeavor supports the school system's goal to ensure that each student meets or exceeds rigorous performance standards.

The program continues funds to support countywide elementary and secondary interventions to accelerate breakthrough achievement for all students and student groups.

Program Contact

Fran Clay
Sharon Stein

Program Highlights

The budget adds 0.5 reading specialist position to support enrollment growth. This program reduces contracted services and supplies in fiscal 2011.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Middle	11,772	11,665	11,431
High ^a	436	600	350

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Resource Teacher	1.0	1.0	1.0
Elem Reading Specialists	58.0	58.0	59.0
Secondary Reading Specialists	55.0	55.0	54.5
Elem Reading Recovery			
Teachers	15.5	15.5	15.5
Reading Support Teachers	16.0	16.0	16.0
Paraeducators	5.0	5.0	5.0
Total	150.5	150.5	151.0



Fiscal 2011 Approved Budget

Instruction Category

Reading

Program 1801

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$11,042,932	\$11,152,000	\$11,111,930	\$11,111,930	\$11,262,110
Wages-Workshop	49,067	51,200	49,400	49,400	49,400
Subtotal	11,091,999	11,203,200	11,161,330	11,161,330	11,311,510
Contracted Services					
Contracted-Consultant	15,295	22,050	11,300	11,300	11,300
Contracted-Labor	143,671	132,260	100,350	100,350	100,350
Maintenance-Software	57,000	35,000	0	0	0
Subtotal	215,966	189,310	111,650	111,650	111,650
Supplies and Materials					
Textbooks	158,987	172,210	157,670	157,670	157,670
Supplies-Materials Of Instr	116,336	79,120	74,270	74,270	74,270
Supplies-General	107,670	147,240	130,070	130,070	130,070
Subtotal	382,993	398,570	362,010	362,010	362,010
Other Charges					
Travel-Conferences	1,712	750	1,500	1,500	1,500
Subtotal	1,712	750	1,500	1,500	1,500
Program 1801 Total	\$11,692,670	\$11,791,830	\$11,636,490	\$11,636,490	\$11,786,670



Fiscal 2011 Approved Budget

Instruction Category

Reading

Program 1801

Salaries and Wages

Salaries

Workshop Wages

Salaries of reading teachers. Includes new positions.

Funds for summer school for students leaving grade 5 performing below grade level in reading. Funds included for training of SpellRead staff and for Junior Great Books Basic Leader Training and Advanced Leader Training. Required after-school professional development for Reading Recovery Teachers (\$6,120).

Contracted Services

Consultant Fees

Contracted Labor

Maintenance of Software

Reading Recovery professional development (\$11,300).

SpellRead middle school reading intervention and Junior Great Books training.

Yearly support and maintenance for reading software at high schools eliminated in fiscal 2011.

Supplies and Materials

Textbooks

Textbooks for approved courses (includes \$25,000 for Strategic Reading and updated reading programs) and:

Level	Fiscal 2010 Rate	Fiscal 2011 Formula	Fiscal 2011 Amount
Middle	\$90	$90 \times 11,431 \div 8$	\$128,600
High	\$93	$93 \times 350 \div 8$	\$4,070

Materials Of Instruction

Elementary Reading materials—\$410 per school x 40 schools =	\$16,400
6-8 Intervention Reading materials—\$449 per school x 26 teachers =	\$11,670
6-8 Middle School Reading—\$2.60 per student x 11,431 students =	\$29,720
6-8 Challenge Reading—\$337 per school x 19 schools =	\$6,400
High school reading—\$1,120 per teacher x 9 teachers =	\$10,080
Amounts rounded.	

General Supplies

Reading Recovery	\$3,390
Materials to support below level elementary students	\$60,050
Materials to support elementary reading and writing	\$33,850
Elementary reading assessments, K-2	\$0*
Elementary professional development materials	\$9,040
Middle and high school reading assessments	\$8,910
Secondary professional development materials	\$4,640
Materials to support below grade level secondary students	\$10,190

*Elementary reading assessments, K-2, moved to Elementary Program 0701 for elementary language arts materials of instruction.

Amounts rounded.

Other

Travel-Conferences

Mandatory Reading Recovery® conference for Teacher Leader and site coordinator. (\$1,500)



Fiscal 2011 Approved Budget

Instruction Category

Science

Program 1901

Overview and Objectives

The Science Program helps students understand and apply scientific concepts, theories, laws and processes. Students learn through laboratory experience and use scientific processes to develop critical thinking skills.

The Office of Secondary Science is committed to meeting the Bridge to Excellence objective - all high schools will have 95% of all students and all student groups passing the high school assessment by the beginning of the 12th grade. The Science Office is also committed to seeing that the eighth graders who take the new online Science Maryland State Assessment meet or exceed the county's standard.

The objectives of the Secondary Science Program are to:

- Accelerate student achievement in science and eliminate achievement gaps between student performance and state and national standards.
- Provide a rigorous science curriculum and assessments system that reflects the National Science Education Standards, the American Association for the Advancement of Science Benchmarks, the Maryland State Department of Education Voluntary State Curriculum and the needs of society.
- Engage students physically and mentally in an inquiry-based laboratory program.
- Develop substantive science literacy in all students.
- Connect science experiences to real-world problem solving that help attract more students to careers in science, technology, engineering and mathematics fields.
- Integrate mathematics, reading and technology with science.
- Implement curriculum and assessments that are relevant, challenging, and differentiated to ensure student success.
- Provide meaningful professional development experiences for secondary science teachers that build leadership capacity and support continuous improvement.

A variety of factors are used to measure program effectiveness, including student performance on local and state assessments and data analyzed from purposeful observations.

Program Contact

Jennifer Clements

Program Highlights

This program continues the current level of services in fiscal 2011.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Middle	11,757	11,665	11,431
High ^a	18,530	18,875	18,712

^a 114% of enrollment.

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Resource Teacher	2.0	2.0	2.0
Science Laboratory Paraeducators	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>
Total	14.0	14.0	14.0



Fiscal 2011 Approved Budget

Instruction Category

Science

Program 1901

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 526,515	\$ 544,050	\$ 527,640	\$ 527,640	\$ 548,760
Wages-Substitute	5,440	5,440	5,440	5,440	5,440
Wages-Workshop	18,106	18,650	18,650	18,650	18,650
Subtotal	550,061	568,140	551,730	551,730	572,850
Contracted Services					
Repair-Equipment	2,624	5,000	5,000	5,000	5,000
Maintenance-Software	0	3,000	3,000	3,000	3,000
Subtotal	2,624	8,000	8,000	8,000	8,000
Supplies and Materials					
Textbooks	321,928	344,530	340,220	340,220	340,220
Supplies-Materials Of Instr	151,709	160,510	158,770	158,770	158,770
Supplies-General	112,525	116,320	116,320	116,320	116,320
Subtotal	586,162	621,360	615,310	615,310	615,310
Program 1901 Total	\$1,138,847	\$1,197,500	\$1,175,040	\$1,175,040	\$1,196,160



Fiscal 2011 Approved Budget

Instruction Category

Science

Program 1901

Salaries and Wages

Salaries

Salaries of twelve laboratory paraeducators for twelve high schools and two science resource teachers who provide the primary professional development delivery for teachers to implement the Bridge to Excellence Master Plan.

Substitutes

Substitutes for teachers who take students on State mandated environmental education fieldtrips.

Workshop Wages

Funds to label and store chemicals and conduct safety audits in middle schools (\$6,650). The budget also includes \$12,000 (\$1,000 per high school) to support appropriate assistance for high school students who fail required High School Assessments.

Contracted Services

Repair of Equipment

Repair of microscopes, autoclaves, balances, distillation apparatus and safety tools.

Maintenance of Software

Registrations for Maryland State Department of Education online course in Biology.

Supplies and Materials

Textbooks

Includes funds to update secondary science texts on an eight-year cycle. Increases in high school and middle school textbook per pupil allocation reflects an increase in the cost of textbooks.

Level	Fiscal 2010 Rate	Fiscal 2011 Formula	Fiscal 2011 Amount
Middle	\$80.30	$\$80.30 \times 11,431 \div 8$	\$114,740
High	\$96.40	$\$96.40 \times 18,712 \div 8$	\$225,480
Amounts rounded.			

Materials Of Instruction

Level	Fiscal 2010 Per Pupil	Fiscal 2011 Formula	Fiscal 2011 Amount
Middle	\$2.66	$\$2.66 \times 11,431$	\$30,410
High	\$6.86	$\$6.86 \times 18,712$	\$128,360
Amounts rounded.			

General Supplies

Secondary science equipment, required safety materials, probeware and data loggers, intervention materials, and online licenses, GPS units, science research projects and the Mathematics, Science, and Technology Fair.

Transportation

The Transportation Category includes funding to support the Environmental Science Program.



Fiscal 2011 Approved Budget

Instruction Category

Social Studies

Program 2001

Overview and Objectives

Social studies helps students to develop the ability to make informed and reasoned decisions for the public good as citizens of a culturally diverse, democratic society in an interdependent world. Social studies includes the disciplines of anthropology, archeology, economics, geography, history, law, philosophy, political science, psychology, religion, and sociology. It also includes related information from the humanities, mathematics, and natural sciences.

Social Studies skills and content are interwoven throughout the program. Elementary students begin with understandings of family, home, and school. They move on to study the culture and geography of Maryland, the United States, and selected areas of the world. Middle school students study geography, ancient history, and world cultures for two years and early U.S. History for one year. High school students take required courses in modern U.S. History, American government, and modern world history and may select from other electives.

The Social Studies budget reflects the Bridge to Excellence Master Plan by providing:

- professional development delivery.
- funding for texts/instructional materials.
- leadership development.
- differentiated service delivery.
- quality curricula and instructional support.

Program effectiveness is determined through collection and interpretation of data showing continual improvement in state and local test scores, advanced placement test scores, reduction in student achievement gaps, enrollment in advanced courses, effectiveness of professional development, and administrator and teacher confidence in key staff. The Office of Secondary Social Studies is committed to meeting the Bridge to Excellence objective - all high schools will have 95% of all students and all student and all student groups passing the high school assessment by the beginning of the 12th grade.

Program Contact

Mark Stout

Program Highlights

This program continues the current level of service in fiscal 2011.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Middle	11,757	11,665	11,431
High*	17,880	18,213	18,055

* This figure represents 110% of projected enrollment to account for overall enrollment in high school social studies elective classes.

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Resource Teacher	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	2.0	2.0	2.0



Fiscal 2011 Approved Budget

Instruction Category

Social Studies

Program 2001

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$186,965	\$189,200	\$189,210	\$189,210	\$190,210
Wages-Workshop	8,847	12,000	12,000	12,000	12,000
Subtotal	195,812	201,200	201,210	201,210	202,210
Contracted Services					
Maintenance-Software	0	3,000	3,000	3,000	3,000
Subtotal	0	3,000	3,000	3,000	3,000
Supplies and Materials					
Textbooks	348,996	362,990	358,420	358,420	358,420
Supplies-Materials Of Instr	75,229	79,170	78,140	78,140	78,140
Supplies-General	106,258	115,200	115,200	115,200	115,200
Subtotal	530,483	557,360	551,760	551,760	551,760
Program 2001 Total	\$726,295	\$761,560	\$755,970	\$755,970	\$756,970



Fiscal 2011 Approved Budget

Instruction Category

Social Studies

Program 2001

Salaries and Wages

Salaries

Salaries of two resource teacher positions who provide the primary professional development delivery for teachers to implement the Bridge to Excellence Master Plan.

Workshops

Funds for academic intervention programming. The budget includes \$12,000 (\$1,000 per high school) to support appropriate assistance for high school students who fail required High School Assessments.

Contracted Services

Maintenance of Software

Registration for 200 designated students to receive ongoing instruction using the Maryland State Department of Education (MSDE) online course in American Government (\$3,000).

Supplies and Materials

Textbooks

Includes replacement textbooks at the middle and high school levels based on an 8-year replacement cycle. Reflects costs and enrollment in Advanced Placement and elective courses.

<u>Level</u>	<u>Fiscal 2010 Per Pupil</u>	<u>Fiscal 2011 Formula</u>	<u>Fiscal 2011 Amount</u>
Middle	\$85	$\$85 \times 11,431 \div 8$	\$121,450
High	\$105	$\$105 \times 18,055 \div 8$	\$236,970
Amounts rounded.			

Materials Of Instruction

Funds for expendable materials.

<u>Level</u>	<u>Fiscal 2010 Per Pupil</u>	<u>Fiscal 2011 Formula</u>	<u>Fiscal 2011 Amount</u>
Middle	\$2.65	$\$2.65 \times 11,431$	\$30,290
High	\$2.65	$\$2.65 \times 18,055$	\$47,850
Amounts rounded.			

General Supplies

Costs of supplementary materials and funds to support the countywide History Day and Black Saga competitions (\$5,200). Replace maps, globes, atlases, and supplementary texts in middle and high schools on a yearly basis (\$52,700). Includes funds to replace supplementary instructional materials to support accelerated student achievement (includes updated computer software, supplemental teacher resource texts, periodicals, or school based student needs) in middle and high schools (\$44,000). Includes funds for staff development activities, consultants, and for the purchase of workshop materials, software updates, office supplies and professional resources for teachers and office staff (\$7,200). Funds to provide intervention materials to support high school intervention programs in American Government (\$6,100).

Transportation

Transportation Category contains funds for social studies academic events and competitions. This includes Mock Trial, Speech and Debate, Law Day, Black Saga, Geography Bee, and History Day



Fiscal 2011 Approved Budget *Instruction Category*

Theater and Dance

Program 2201

Overview and Objectives

Theater curriculum provides the opportunity for students in grades nine through twelve to establish life-long relationships with theatrical expression. Theater instruction combines the study of Theater history and dramatic literature with the development of interpretive and emotional skills. Curriculum also encompasses appreciation and demonstration of technical Theater craft and critical acumen. Theater is a collaborative activity involving the participation of artists, technicians, and the presence of an audience.

Theater education course offerings are aligned with the Maryland State Department of Education's Voluntary State Curriculum. Theater program goals foster student achievement as outlined in the Bridge to Excellence Master Plan as students develop:

- The ability to recognize and describe the development of dramatic forms
- An understanding of the history, traditions, and conventions of Theater
- The ability to explore the creative process and apply theatrical knowledge, principles, and practices
- The ability to make aesthetic judgments.

Fine Arts Dance is a performing art that uses the human body as the creative instrument of expression and movement. Dance education promotes aesthetic sensitivity and provides opportunities for students to experience intellectual, physical, emotional, and social growth.

High school dance curriculum focuses on the development of technical skills in various disciplines with emphasis on choreography, performance, and production as students demonstrate:

- Perceptual skills through performing and responding in dance.
- An understanding of dance as a component of history and human experience.
- Creativity in dance utilizing movement and elements of composition and production.
- The ability to analyze, evaluate, and apply aesthetic criticism.
- The ability to relate dance to other art forms and educational disciplines.

Program Contact

Tom Payne

Program Highlights

This program continues the current level of service in fiscal 2011.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
High School Theater Students	1,400	1,450	1,450
High School Dance Students	1,310	1,350	1,350



Fiscal 2011 Approved Budget

Instruction Category

Theater and Dance

Program 2201

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Substitute	\$ 0	\$ 1,360	\$ 1,360	\$ 1,360	\$ 1,360
Wages-Temporary Help	0	200	200	200	200
Wages-Workshop	6,000	6,000	6,000	6,000	6,000
Subtotal	6,000	7,560	7,560	7,560	7,560
Contracted Services					
Contracted-General	2,400	2,300	2,300	2,300	2,300
Subtotal	2,400	2,300	2,300	2,300	2,300
Supplies and Materials					
Supplies-General	47,823	58,240	58,240	58,240	58,240
Supplies-Other	20,759	43,200	43,200	43,200	43,200
Subtotal	68,582	101,440	101,440	101,440	101,440
Equipment					
Equipment-Replacement	35,500	50,000	50,000	50,000	50,000
Subtotal	35,500	50,000	50,000	50,000	50,000
Program 2201 Total	\$112,482	\$161,300	\$161,300	\$161,300	\$161,300



Fiscal 2011 Approved Budget

Instruction Category

Theater and Dance

Program 2201

Salaries and Wages

Substitutes

Funds to provide substitutes for dance teachers to attend curriculum-based local and state dance adjudications.

Temporary Help

Funds for professional development and clinicians.

Workshop Wages

Funds for professional development to improve theater arts and dance instruction and implementation of stage productions.

Contracted Services

Contracted General

Funds for professional development and clinicians.

Supplies and Materials

General Supplies

Funds to replace theater (sound systems) and dance equipment (Marley floors, and portable ballet barres). See also Equipment-Replacement.

Other Supplies

Funds to support theater and dance production rights, performances, and teacher resource materials.

Equipment

Equipment-Replacement

Provides for Theater replacement equipment (items over \$5,000). Also see Supplies and Materials-General.

Transportation

Transportation Category contains funding for Theater program field trip to the Howard County Student Theatre Festival and Dance program field trips to Howard County Dance Festival and Maryland Dance Festival.



Fiscal 2011 Approved Budget

Instruction Category

Gifted and Talented

Program 2301

Overview and Objectives

Gifted and talented education programs build on the school system's Bridge to Excellence Plan to ensure that advanced level learners meet or exceed rigorous academic performance standards. The program provides differentiated services for students who have distinctive learning needs due to their individual capabilities. Advanced level programs are offered in academic areas, performing arts and visual arts.

The schoolwide enrichment program and accelerated mathematics courses are offered in elementary schools. Middle schools offer the schoolwide enrichment program with gifted and talented classes in English, mathematics, science, social studies, and research. After-school fine arts and advanced mathematics are also provided. In high schools, English, world languages, mathematics, science, social studies, research, and computer science courses are offered along with after-school courses in fine arts and advanced mathematics. College-level research opportunities and internships are offered in all high schools.

Gifted and Talented program objectives are to:

- Identify students with outstanding ability (including underrepresented populations) who will benefit from advanced level programs.
- Develop curriculum and assessments and provide instructional programs with differentiated content, process, products, and instructional strategies.
- Provide teachers, administrators and other professional staff with professional development opportunities to implement various gifted and talented program offerings.
- Identify and provide resources for professional staff, schools, and community.
- Implement individual school and systemwide evaluation of gifted/talented education programs.

Measures for determining effectiveness include student participation rates in advanced level course offerings, disaggregated achievement data, school-based program improvement plans, and satisfaction survey data.

Program Contact

Thomas Payne
Penny Zimring

Program Highlights

The budget adds 1.0 Gifted and Talented resource teacher for growth in elementary Gifted and Talented Program enrollment.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Elementary	8,984	9,025	9,173
Middle	5,052	5,015	4,915
High	6,493	6,622	6,566
After-School Courses	480	500	520
Summer Enrichment	246	275	300

Enrollment figures reflect students participating in a variety of programs.

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Resource Teacher-Elem.	1.0	1.0	1.0
Res. Teacher-Middle/High	1.0	1.0	1.0
Elem Resource Teachers	71.5	74.5	75.5
Middle Resource Teachers	19.0	19.0	19.0
High Resource Teachers	12.0	12.0	12.0
Middle G/T Content Teachers	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>
Total	142.5	145.5	146.5



Fiscal 2011 Approved Budget

Instruction Category

Gifted and Talented

Program 2301

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$10,497,944	\$10,700,440	\$10,666,460	\$10,666,460	\$10,953,260
Wages-Temporary Help	0	58,000	58,000	58,000	58,000
Wages-Workshop	21,796	31,500	31,500	31,500	31,500
Wages-Other	48,255	52,500	52,500	52,500	52,500
Subtotal	10,567,995	10,842,440	10,808,460	10,808,460	11,095,260
Contracted Services					
Contracted-Consultant	60,960	8,000	8,000	8,000	8,000
Contracted-Labor	28,675	33,000	33,000	33,000	33,000
Subtotal	89,635	41,000	41,000	41,000	41,000
Supplies and Materials					
Textbooks	140,142	12,460	12,460	12,460	12,460
Supplies-Materials Of Instr	59,303	61,000	61,000	61,000	61,000
Supplies-Testing	3,995	5,000	5,000	5,000	5,000
Supplies-General	54,518	64,690	64,690	64,690	64,690
Subtotal	257,958	143,150	143,150	143,150	143,150
Other Charges					
Travel-Conferences	2,210	2,350	2,350	2,350	2,350
Travel-Mileage	9,229	9,630	9,630	9,630	9,630
Subtotal	11,439	11,980	11,980	11,980	11,980
Program 2301 Total	\$10,927,027	\$11,038,570	\$11,004,590	\$11,004,590	\$11,291,390



Fiscal 2011 Approved Budget

Instruction Category

Gifted and Talented

Program 2301

Salaries and Wages

Salaries

Temporary Help

Workshop Wages

Other Wages

Salaries of teachers assigned to Gifted and Talented.

Funds for Advanced Placement testing coordinators at high schools and required auditing of student records.

Provides professional development for teachers of advanced programs (cultural proficiency, G/T mathematics instruction, and technology integration).

Extracurricular pay: provides for increased enrollment and increased costs for staffing Gifted and Talented programming, including music, after school visual arts, research teachers, and summer training.

Contracted Services

Consultant Fees

Contracted Labor

Services for professional development needs outlined in Bridge to Excellence Plan.

After school Gifted and Talented courses (Differential Equations, Linear Algebra, etc.), professional development for teachers of advanced programs, High School Student Learning Conference, Middle School Achievement Exposition, K–12 student literary publications, and conference facility fees.

Supplies and Materials

Textbooks

Materials of Instruction

Funding for textbooks.

Provides funds for implementation of Gifted and Talented programs:

<u>Level</u>	<u>Fiscal 2010 Rate</u>	<u>Fiscal 2011 Formula</u>	<u>Fiscal 2011 Amount</u>
Elementary	\$785	\$785 x 40 schools	\$31,400
Middle	\$955	\$955 x 19 schools	\$18,140
High	\$955	\$955 x 12 schools	\$11,460
Amounts rounded.			

Testing Supplies

General Supplies

Screening instruments for student selection to gifted and talented programs.

Provides funds for materials for research courses, mentorships, schoolwide enrichment programming, after school classes, advanced placement courses, and professional development activities.

Other Charges

Conferences and Meetings

Travel-Mileage

Professional development funding for a limited number of new teachers of advanced programs to attend regional workshops.

Travel reimbursement for high school resource teachers traveling to supervise students at mentors' places of work.

Transportation

Transportation Category contains funding to support the High School Student Learning Conference, the Middle School Achievement Exposition, and the Countywide Middle School Debate.



Fiscal 2011 Approved Budget

Instruction Category

Summer School

Program 2401

Overview and Objectives

Summer school supports the Bridge to Excellence Plan by providing opportunities for students to take courses at elementary, middle, and high school levels. Using the Howard County Public School System curriculum, materials of instruction, textbooks, professional staff, and school administrators, the summer school provides a wide range of programs for students. Summer school emphasizes courses in reading, English, mathematics, science, and social studies. The program offers appropriate assistance and instruction in the high school assessed courses: American Government, Algebra I/Data Analysis, English 10, and Biology. It provides additional support for high school students who failed the assessments multiple times by enabling them to work on Bridge plans for academic validation. The program is also expanding to offer upper-level GT courses for students wanting to accelerate their learning.

This budget pays for summer school teachers, paraeducators, a health assistant and other staff. Supplies, materials, and texts are also budgeted in this program. Tuition is charged to partially offset the direct costs of these programs.

In a culturally responsive, safe and nurturing environment, Summer School provides:

- Elementary and middle school enrichment classes;
- Intervention classes for students entering high school;
- Review and original credit courses for high school students.

Funding for summer programs is also included in Academic Intervention (Program 3501).

Program Contact

Diane Martin
Clarissa Evans
Rick Robb

Program Highlights

The fiscal 2011 budget continues the current level of service and accommodates increased enrollment.

Because of increasing enrollment of economically-disadvantaged students, tuition reduction requests from summer school programs are expected to increase.

Enrollment

	Actual Fiscal 2009	Budget Fiscal 2010	Actual Fiscal 2010	Projected Fiscal 2011
K-8	228	285	248	270
High	937	1,050	948	975

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2011 Approved Budget

Instruction Category

Summer School

Program 2401

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 39,797	\$ 40,270	\$ 40,190	\$ 40,190	\$ 42,120
Wages-Summer Pay	674,776	792,220	791,820	791,820	791,820
Subtotal	714,573	832,490	832,010	832,010	833,940
Supplies and Materials					
Supplies-General	5,324	8,240	8,240	8,240	8,240
Supplies-Other	14,162	27,810	27,810	27,810	27,810
Subtotal	19,486	36,050	36,050	36,050	36,050
Program 2401 Total	\$734,059	\$868,540	\$868,060	\$868,060	\$869,990



Fiscal 2011 Approved Budget

Instruction Category

Summer School

Program 2401

Salaries and Wages

Salaries

Summer school secretarial position.

Summer Pay

Salaries for summer school teachers, paraeducators, secretaries, and administrators:

<u>Positions</u>	<u>Actual Fiscal 2009</u>	<u>Actual Fiscal 2010</u>	<u>Projected Fiscal 2011</u>
Principals	2.0	2.0	2.0
Assistant. Principals	4.0	5.0	5.0
Teachers:			
K-8	29.0	29.0 ^a	27.0
High School	72.0	76.0	75.0
Guidance Counselor			
High School	2.0	2.0	2.0
Media Specialist			
K-8	1.0	0.0	0.0
High	2.0	2.0	2.0
Paraeducators:			
K-8	8.0	8.0	7.0
High	20.0	20.0	20.0
Peer Assistants			
High School	0.0	0.0	3.0
Nurses:			
K-8	1.0	1.0	1.0
High	1.0	1.0	1.0
Security			
High School	2.0	2.0	2.0
On-Site Administrative			
Support			
K-8	1.0	1.0	1.0
High School	3.0	3.0	3.0

^a Combined elementary and middle school staffing positions

Supplies and Materials

General Supplies

Supplies for summer school office.

Other Supplies

Consumable materials used by the summer school students. Includes copying costs.



Fiscal 2011 Approved Budget *Instruction Category*

Elementary Staffing

Program 3010

Overview and Objectives

This program includes salaries for classroom teachers and paraeducators in grades 1-5. The basic elementary staffing includes classroom teachers and paraeducators for the subjects of language arts, mathematics, science, health, and social studies programs.

The staffing levels in this budget are designed to support accelerated achievement for all students as defined by the Bridge to Excellence Master Plan.

Staffing for Kindergarten is included in the Kindergarten/Prekindergarten program (Program 1301).

Program Highlights

The fiscal 2011 budget adds 15.0 teacher positions and 3.0 paraeducator positions based on projected enrollment in grades 1 through 5 using the current staffing ratios.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Grades 1-5 Students	17,518	17,842	18,142

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Grades 1-5 Teachers	818.0	819.0	834.0
Grades 1-5 Paraeducators	<u>217.0</u>	<u>217.0</u>	<u>220.0</u>
Total	1,035.0	1,036.0	1,054.0

Program Contact

Arlene Harrison
Marion Miller



Program 3010

Instruction—80



Fiscal 2011 Approved Budget

Instruction Category

Elementary Staffing

Program 3010

Salaries and Wages

Salaries

Provides school-based teachers and paraeducators in grades 1-5.

The current teacher staffing ratios are:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Teachers—Grades 1-2	19:1	383
Teachers—Grades 3-5	25:1	451

Paraeducators are budgeted based on the number of classroom teachers in a school, using a ratio of 1-to-25:

<u>Number of Paraeducators</u>	<u>Number of Teachers</u>
5.0	1-20
6.0	21-24
7.0	25-28
8.0	29-32
9.0	33-36
10.0	37-40
11.0	41-above



Fiscal 2011 Approved Budget

Instruction Category

Middle School Staffing

Program 3020

Overview and Objectives

This program includes salaries for classroom teachers in grades 6-8. The basic middle school staffing includes classroom teachers for the subjects of language arts, world languages, mathematics, science, reading, social studies programs and related arts programs.

The staffing levels included in this program are designed to support accelerated achievement for all students as defined by the Bridge to Excellence Master Plan.

Program Highlights

The fiscal 2011 budget decreases 11.0 teaching positions based on projected enrollment using the current staffing ratios.

Enrollment

	Actual <u>Fiscal 2009</u>	Budgeted <u>Fiscal 2010</u>	Projected <u>Fiscal 2011</u>
Grades 6-8 Students	11,752	11,665	11,431

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Grades 6-8 Teachers	<u>616.0</u>	<u>608.0</u>	<u>597.0</u>
Total	616.0	608.0	597.0

Program Contact

Daniel Michaels
David Bruzga



Program 3020

Instruction—84



Fiscal 2011 Approved Budget *Instruction Category*

Middle School Staffing

Program 3020

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Salaries and Wages

Salaries

Provides for school-based teachers in grades 6-8:

The current staffing ratios are:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Teachers—Grades 6-8	20.5:1	561.0
Intervention Teachers		36.0



Fiscal 2011 Approved Budget

Instruction Category

High School Staffing

Program 3030

Overview and Objectives

This program includes salaries for classroom teachers and paraeducators in grades 9-12. The basic high school staffing includes classroom teachers for the subjects of English, social studies, mathematics, science, world language, art, business and computer management systems, health and physical education, music, and technology education programs.

Staffing goals are to:

- Ensure that each school has the appropriate staff as defined by the high school staffing formula.
- Provide reduced class size in English and mathematics to prepare for high school assessment.
- Provide academic intervention for high school assessments.
- Ensure class sizes do not exceed 33.

The staffing levels included in this budget are designed to support accelerated achievement for all students as defined by the Bridge to Excellence Master Plan.

Program Highlights

The fiscal 2011 budget decreases 7.3 teaching positions based on projected enrollment using the current staffing ratios.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Grades 9-12 Students	16,243	16,557	16,414

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Classroom Teachers	883.2	900.0	892.7
Paraeducators	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>
Total	896.2	913.0	905.7

Program Contact

David Bruzga
Daniel Michaels



Program 3030

Salaries and Wages					
Salaries	\$58,718,556	\$58,084,240	\$58,488,240	\$59,488,240	\$59,946,300
Subtotal	58,718,556	58,084,240	58,488,240	59,488,240	59,946,300
Program 3030 Total	\$58,718,556	\$58,084,240	\$58,488,240	\$59,488,240	\$59,946,300



Fiscal 2011 Approved Budget

Instruction Category

High School Staffing

Program 3030

Salaries and Wages

Salaries

Provides for school-based teachers in grades 9-12. Paraeducators for the testing program are included in this program.

The current staffing ratios for teachers are:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Regular Teachers	27.0:1	851.1
	(+.4 per teacher for planning)	
Advanced Placement Teachers	—	17.0
Instructional Team Leaders	1.8 per school	21.6
Lead teacher for assessments	—	1.0
School-based career academies	—	2.0
Paraeducators	1.0 per school ^a	13.0

^aPlus one additional at Wilde Lake High



Fiscal 2011 Approved Budget

Instruction Category

Other Regular Programs

Program 3201

Overview and Objectives

Positions, instructional materials, and equipment not budgeted under specific programs are funded through this program. Materials, equipment, and staff included here are essential to the acceleration of student achievement as delineated in the Bridge to Excellence Master Plan. This includes differentiated staffing for all schools, and the materials and equipment needed for the implementation of challenging curriculum.

This program's budget also includes:

- Textbooks to accommodate enrollment growth.
- Instructional supplies, materials and equipment for schools.
- Funds for meetings required by union contracts.
- Funds for printing of instructional materials.
- Funds for staffing pool positions, Professional Development School teachers, substitutes, conferences and meetings, and mileage.

Funding for classroom computers and technology-related items are located in the separate Capital Budget.

Program Highlights

This program continues the current level of service in fiscal 2011. The budget moves 1.0 Alternative Education teacher to Alternative In-School Programs (Instruction, program 3403).

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Staffing Pool	51.0	51.0	50.0 ^a
Differentiated Staffing	38.0	38.0	38.0
PDS Teachers	2.0	2.0	2.0
POD Teachers	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	91.0	92.0	91.0

^a Transferred to Alternative In-School Programs (Instruction, program 3403).

Program Contact

Linda Wise
Woody Swinson



Fiscal 2011 Approved Budget

Instruction Category

Other Regular Programs

Program 3201

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 5,259,483	\$ 5,566,080	\$ 5,616,140	\$ 5,616,140	\$ 5,503,510
Wages-Substitute	4,417,774	4,327,600	4,327,600	4,327,600	4,327,600
Wages-Substitute-Other	0	122,400	122,400	122,400	122,400
Wages-Workshop	5,013	250,000	250,000	250,000	250,000
Wages-Stipends	0	50,000	50,000	50,000	50,000
Subtotal	9,682,270	10,316,080	10,366,140	10,366,140	10,253,510
Contracted Services					
Contracted-Consultant	52,283	56,380	56,380	56,380	56,380
Subtotal	52,283	56,380	56,380	56,380	56,380
Supplies and Materials					
Textbooks	204,091	179,780	179,780	179,780	179,780
Printing-ISF Services	383,820	423,910	423,910	423,910	423,910
Supplies-Paper	847,183	916,300	977,600	977,600	977,600
Supplies-Materials Of Instr	2,334	14,000	14,000	14,000	14,000
Supplies-General	447,100	1,262,780	1,262,780	1,262,780	1,262,780
Supplies-Other	989,531	90,500	90,500	90,500	90,500
Subtotal	2,874,059	2,887,270	2,948,570	2,948,570	2,948,570
Other Charges					
Travel-Conferences	64,535	100,000	100,000	100,000	100,000
Travel-Mileage	121,906	107,300	107,300	107,300	107,300
Subtotal	186,441	207,300	207,300	207,300	207,300
Transfers					
Transfers-Out of County	103,880	96,000	104,000	104,000	344,000
Subtotal	103,880	96,000	104,000	104,000	344,000
Program 3201 Total	\$12,898,933	\$13,563,030	\$13,682,390	\$13,682,390	\$13,809,760



Fiscal 2011 Approved Budget

Instruction Category

Other Regular Programs

Program 3201

Salaries and Wages

Salaries

Salaries of staff assigned to this program and the staffing pool.

Substitute

Substitute staff throughout the school system.

Substitute-Other

Substitute teachers to cover approved absences for teachers to complete school business.

Workshop Wages

Workshop wages for staff performing extended duties.

Stipends

Stipends for new teachers to attend the new teacher orientation.

Contracted Services

Consultant Fees

Consultants and services to support instructional needs.

Supplies and Materials

Textbooks

Includes funds for growth. (Students new to schools as opposed to students new to County.)

Printing - ISF Services

Payment to Printing and Duplicating Fund.

Paper/Supplies

Printing, paper, and classroom supplies used by schools to deliver the curriculum.

Materials Of Instruction

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Changes in enrollment projections	\$14,000	\$14,000

General Supplies

Consolidated account to provide supplies and minor equipment required for: enrollment growth, equity/older schools, and ongoing replacements. Includes additional furniture required for all day Kindergarten and Science lab tables.

Other Supplies

Central Office supplies and materials account. Consolidates funds moved from other Instructional accounts.

Other Charges

Conferences and Meetings

Designated teachers to attend conferences. Funding required by labor contract.

Travel-Mileage

Reimburse employees for work-related mileage/travel expenses.

Transfers

LEA Tuition/Out of County

Tuition for Howard County students placed in other jurisdictions (by court order) and the SEED School of Maryland.



Fiscal 2011 Approved Budget

Instruction Category

Junior Reserve Officers Training (ROTC)

Program 3205

Overview and Objectives

Junior Reserve Officers Training is a cooperative effort between the school system, the U.S. Army (at Atholton and Howard high schools), and the U.S. Air Force (at Oakland Mills High).

Junior ROTC provides a career pathway for students interested in careers in the military.

The program can be taken in all four years of high school. About ten percent of the students in each school are involved in the program. Cadets are involved in community service and outside leadership programs. Many cadets also participate in related extracurricular activities such as drill team, color guard, or other team competition.

The mission of Junior Reserve Officers Training is to motivate young people to become better citizens. The program includes citizenship, leadership, communication skills, historical perspectives, and other topics to help cadets in high school and after graduation. The program is designed so that learning progresses as cadets develop at each grade level.

The program's objectives in support of the school system goals are to help each cadet develop:

- Appreciation of ethics and values that underlie good citizenship, including integrity, responsibility and responsiveness to established authority.
- Patriotism, self-reliance, leadership, and teamwork skills.
- Goal-setting abilities and a positive self-image.
- Ability to communicate effectively in writing and orally.
- Appreciation for the importance for physical fitness.
- Knowledge of educational and vocational opportunities.
- Appreciation for the role of the U.S. Armed Forces and knowledge of military skills.

The school system receives partial reimbursement for the costs of this program from the U.S. Government.

Program Contact

Carol Fritts

Program Highlights

This program continues the current level of service in fiscal 2011.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Atholton	155	160	160
Howard	105	120	120
Oakland Mills	<u>107</u>	<u>100</u>	<u>100</u>
Total	367	380	380

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
ROTC Teachers	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>
Total	7.0	7.0	7.0



Program 3205

Instruction—96



Fiscal 2011 Approved Budget *Instruction Category*

Junior Reserve Officers Training (ROTC)

Program 3205

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Salaries and Wages

Salaries

Salaries of staff assigned to this program.

Workshop wages

Summer pay for JROTC teachers to chaperone required activities for JROTC students.

Other Charges

Travel-Mileage

Mileage for traveling to and from various military installations for supplies, equipment and uniforms.

Transportation

The Transportation Category contains funding to support the ROTC Program.



Fiscal 2011 Approved Budget

Instruction Category

Saturday/Evening School

Program 3401

Overview and Objectives

The school system offers Saturday School as an alternative to out-of-school suspension. Students assigned to Saturday School receive structured, supervised instructional support on Saturday mornings in lieu of being removed from the school environment for disciplinary infractions.

Evening School provides High School Assessment (HSA) intervention programming and educational services for students who are on long-term suspension or who have been expelled from school but are under 16 years of age. Original credit courses are offered to students with a history of academic underachievement and to older students who have previously withdrawn from school. For students suspended or expelled, Evening School serves as an interim placement that allows participants to make-up missed assignments while serving disciplinary consequences.

Both the Saturday and Evening School programs offer small-group and/or individualized instruction to students in a small, highly structured setting. Both programs incorporate established county curricula. Saturday and Evening School programs serve as an alternative to the comprehensive education provided to students in their home schools. Objectives of these programs are to:

- Improve students' academic skills and achievement.
- Improve students' classroom behavior.
- Establish positive relationships with adults and peers.
- Provide an educational program for older students that allow the school system to meet the mandates of local policy and State laws governing admission of students.

The overall goal for the Saturday and Evening School programs follows the Bridge to Excellence Comprehensive MasterPlan by providing programs where all students perform at the highest level possible.

Program Contact

Craig Cummings

Program Highlights

This program continues the current level of service in fiscal 2011.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Students	255	200	200



Program 3401

Instruction—100



Fiscal 2011 Approved Budget *Instruction Category*

Saturday/Evening School

Program 3401

Salaries and Wages

Workshop Wages

Workshop wages for Saturday/Evening School programs.

Supplies and Materials

Textbooks

Funding for textbooks for the Evening School program.

General Supplies

Supplies and materials for Evening School.

Transportation

The Transportation Category includes funding to support the Saturday/Evening School Program.



Fiscal 2011 Approved Budget

Instruction Category

Homewood Center

Program 3402

Overview and Objectives

Homewood is Howard County's alternative learning center. The school houses three separate programs for students who are experiencing behavior and academic problems in their regular school setting. The programs are:

- Gateway middle and high school programs
- Passages program for youth in transition, and
- Bridges program (a Special Education program)

Distinctive features of Homewood include small class size, close adult supervision and guidance, and available school and community support services. Homewood also focuses on the different ways students learn and provides frequent communication with parents, guardians, and the home school. Students receive individual and small group counseling, positive alternatives to suspension, and continuous feedback and evaluation. A credit recovery initiative offers specialized intervention programming that allows students to earn credits toward high school graduation.

This budget includes salaries for staff who operate Homewood, funds for texts, supplies, office expenses and equipment. Homewood's administrative staff are budgeted in School-Based Administration (Mid-Level Administration, Program 4701). Additional staffing is provided by these instructive programs: Reading, Music, Media, Career Connections.

The overall goal for the Homewood Center follows the Bridge to Excellence Comprehensive Master Plan by providing a program where all students (Gateway, Bridges, Passages) perform at the highest level possible.

Program Contact

Craig Cummings

Program Highlights

This program continues the current level of service in fiscal 2011.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Students	250	250	250

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Classroom Teachers	28.0	28.0	28.0
Instructional Team Leaders ^a	1.8	1.8	1.8
Counselors	2.0	2.0	2.0
Psychologist	2.0	2.0	2.0
Paraeducators	12.0	12.0	12.0
Therapists	2.0	2.0	2.0
Technicians	2.0	2.0	2.0
Total	49.8	49.8	49.8

^a Previously shown as teachers.



Fiscal 2011 Approved Budget

Instruction Category

Homewood Center

Program 3402

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,798,145	\$2,954,630	\$2,897,910	\$2,897,910	\$2,985,090
Subtotal	2,798,145	2,954,630	2,897,910	2,897,910	2,985,090
Contracted Services					
Contracted-Consultant	58,020	68,000	68,000	68,000	68,000
Subtotal	58,020	68,000	68,000	68,000	68,000
Supplies and Materials					
Textbooks	12,267	13,750	13,750	13,750	13,750
Library/Media	3,774	3,920	3,920	3,920	3,920
Supplies-General	73,348	73,830	73,830	73,830	73,830
Subtotal	89,389	91,500	91,500	91,500	91,500
Program 3402 Total	\$2,945,554	\$3,114,130	\$3,057,410	\$3,057,410	\$3,144,590



Fiscal 2011 Approved Budget *Instruction Category*

Homewood Center

Program 3402

Salaries and Wages

Salaries

Salaries of staff assigned to Homewood.

Contracted Services

Consultant Fees

Provides group and individual counseling for Homewood students.

Supplies and Materials

Textbooks

Funding for textbooks for Homewood programs.

Library Books

Books and supplies for the Homewood media center.

General Supplies

Funds to purchase additional supplies and small equipment items, student activities, and incentives.

Transportation

The Transportation Category includes funding to support Homewood.



Fiscal 2011 Approved Budget

Instruction Category

Alternative In-School Programs

Program 3403

Overview and Objectives

The school system offers in-school alternative education programs for students who are not achieving up to their potential but are not appropriate for the Homewood School. In-School programs are flexible and are designed using school-based decisions about the needs of students and staff. Each program meets county academic guidelines and responds to the individual needs of students. In-school alternative programs support the implementation of Positive Behavioral Interventions and Supports (PBIS) and staff provide leadership to the PBIS initiative.

Common features include small class size, close adult supervision/guidance, assistance in making behavioral change, social skills instruction, and frequent contact between home and school. Students may receive individual and/or small group counseling, positive alternatives to suspension, and continuous feedback and evaluation. They also develop improved problem solving skills and learn self-management and organizational strategies that enable them to perform at higher academic levels.

Alternative education programs strive to improve students' academic and behavioral performances in the classroom. They support the goals of the Howard County Public School System's Bridge to Excellence Comprehensive Plan. Program objectives include:

- Improve students' academic skills and achievement
- Improve students' self-concept and social skills
- Improve students' classroom behavior
- Foster a sense of responsibility for self and others
- Develop and use problem-solving skills and improve organizational and study skills
- Develop a sense of belonging and establish positive relationships with adults and peers.

Program Contact

Craig Cummings

Program Highlights

This program continues the current level of service in fiscal 2011.

The budget moves 1.0 Alternative Education teacher from Other Regular Programs (Instruction, program 3201).

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Students	950	950	950

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Resource Teacher	1.0	1.0	1.0
Classroom Teachers	20.0	20.0	21.0 ^a
Therapists	10.0	10.0	10.0
Paraeducators	35.0	35.0	35.0
Total	66.0	66.0	67.0

^a Transferred from Other Regular Programs (Instruction, program 3201).



Fiscal 2011 Approved Budget

Instruction Category

Alternative In-School Programs

Program 3403

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,131,853	\$3,142,590	\$3,149,480	\$3,149,480	\$3,207,520
Wages-Workshop	4,250	10,000	10,000	10,000	10,000
Subtotal	3,136,103	3,152,590	3,159,480	3,159,480	3,217,520
Contracted Services					
Contracted-Consultant	2,095	4,000	4,000	4,000	4,000
Subtotal	2,095	4,000	4,000	4,000	4,000
Supplies and Materials					
Supplies-General	8,732	20,600	20,600	20,600	20,600
Subtotal	8,732	20,600	20,600	20,600	20,600
Other Charges					
Travel-Conferences	0	750	750	750	750
Travel-Mileage	851	1,500	1,500	1,500	1,500
Subtotal	851	2,250	2,250	2,250	2,250
Program 3403 Total	\$3,147,781	\$3,179,440	\$3,186,330	\$3,186,330	\$3,244,370



Fiscal 2011 Approved Budget

Instruction Category

Alternative In-School Programs

Program 3403

Salaries and Wages

Salaries

Salaries of staff assigned to Alternative In-School Programs. Staffing includes:

- 21.0 teachers to staff in-school alternative education programs in elementary, middle, and high schools.
- 10.0 school mental health therapists to staff in-school alternative education programs.
- 30.0 paraeducators for each of the in-school alternative education programs in elementary, middle and high schools.
- 5.0 paraeducators for high school dropout prevention programs.
- 1.0 resource teacher to assist in-school alternative education programs.

Workshops Wages

Training for alternative and general education staff in dealing with challenging behaviors.

Contracted Services

Consultant Fees

Fees for speakers/consultants used in staff development programming.

Supplies and Materials

General Supplies

Supplies and materials for school-based alternative programs.

Other Charges

Conferences & Meetings

Funds to allow staff to attend professional conferences and meetings.

Travel-Mileage

Provides funds for mileage for the Alternative Education staff.



Fiscal 2011 Approved Budget *Instruction Category*

Alternative In-School Programs

Program 3403

Schools with in-school alternative education programs:

Elementary:	Bryant Woods Elementary Guilford Elementary Running Brook Elementary Talbot Springs Elementary	Deep Run Elementary Laurel Woods Elementary Stevens Forest Elementary Veterans Elementary	Elkridge Elementary Phelps Luck Elementary Swansfield Elementary Waterloo Elementary
K-8 School:	Cradlerock School		
Middle Schools:	Bonnie Branch Middle Harper's Choice Middle Oakland Mills Middle	Dunloggin Middle Mayfield Woods Middle Patuxent Valley Middle	Elkridge Landing Middle Murray Hill Middle Wilde Lake Middle
High Schools:	Atholton High Long Reach High Reservoir High	Hammond High Mt. Hebron High Wilde Lake High	Howard High Oakland Mills High

Schools with high school dropout prevention programs:

Howard High
Long Reach High
Oakland Mills High
Reservoir High
Wilde Lake High



Fiscal 2011 Approved Budget

Instruction Category

Academic Intervention Services

Program 3501

Overview and Objectives

A major strategy in the Bridge to Excellence Master Plan is to provide extended day, week, and year programs for students performing below grade level in reading and mathematics. Funds for most services and strategies described in the Bridge to Excellence Plan are included in the budgets of the regular academic programs and supplementary grants such as the 21st Century Community Learning Center grants and Title I of the No Child Left Behind Act. However, some intervention services that cross subject lines and grade levels are included here.

The objectives of Academic Intervention Services are to:

- Identify and implement effective practices to accelerate the achievement of students performing below grade level so that they can score at the proficient or higher level on local, state, and national assessments.
- Provide extended day, week, and year programs for identified students based upon achievement data.
- Assist schools in meeting family and community outreach needs for diverse populations.
- Provide participating schools with a program that prepares students for academic and professional careers in mathematics, engineering, science, and technology.
- Provide Black and Hispanic/Latino Student Achievement Programs.
- Implement Community-Based Learning Centers in low-income communities.

The budget funds academic intervention programs that will accelerate the academic achievement of students performing well below grade level expectations. The goal is for students to score at the proficient or higher level on the Maryland School Assessments and pass the High School Assessments. Academic Intervention Services supports programs that help to prepare students to score well on national examinations such as the Preliminary Scholastic Aptitude and Scholastic Aptitude Tests.

Program Contact

Diane Martin
Caroline Walker
Debra Jackson

Program Highlights

This program continues the current level of service in fiscal 2011.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Extended Day	3,000	3,500	3,500
Extended Week	200	200	200
Extended Year	2,700	3,000 ^a	3,000

^a Extended year enrollment only includes programs funded by Academic Intervention and BSAP. Previous enrollment projections included other programs.

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Transition Assistants	14.0	14.0	14.0
Total	14.0	14.0	14.0

It is anticipated that 1.0 program manager and 1.0 specialist will continue under a federal grant.



Fiscal 2011 Approved Budget

Instruction Category

Academic Intervention Services

Program 3501

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 303,625	\$ 336,730	\$ 335,600	\$ 335,600	\$ 347,170
Wages-Workshop	781,564	886,940	890,400	890,400	890,400
Subtotal	1,085,189	1,223,670	1,226,000	1,226,000	1,237,570
Contracted Services					
Contracted-Consultant	48,764	23,400	22,400	22,400	22,400
Contracted-Labor	45,917	15,010	14,010	14,010	14,010
Subtotal	94,681	38,410	36,410	36,410	36,410
Supplies and Materials					
Supplies-General	87,846	86,000	85,630	85,630	85,630
Subtotal	87,846	86,000	85,630	85,630	85,630
Other Charges					
Travel-Conferences	1,400	1,090	0	0	0
Travel-Mileage	791	0	0	0	0
Subtotal	2,191	1,090	0	0	0
Program 3501 Total	\$1,269,907	\$1,349,170	\$1,348,040	\$1,348,040	\$1,359,610



Fiscal 2011 Approved Budget

Instruction Category

Academic Intervention Services

Program 3501

Salaries and Wages

Salaries

Salaries for Black Student Achievement Program (BSAP) Transition Assistants. Other Regular Programs (Instruction, program 3201) includes \$5,400 for substitutes that will be used to enable teachers to attend training.

Workshops Wages

Academic Intervention: wages for teachers working in extended day, week, and year programs, including a preparation program for SAT. Family and Community Involvement: parent liaisons, trainers for parent programs, leadership training for partnership schools. BSAP Secondary Initiatives: Student Enrichment for Accelerating Achievement and Leadership Program (SEAL) teacher training, SEAL principal, teachers for Saturday Mathematics Academy, and training for transition assistants academic clubs for students. This program also offers preparation courses for the high school assessed courses: American Government, Algebra 1/Data Analysis, English 10, and Biology. BSAP Elementary Initiatives: Summer Learning Camp (SLC) teachers, academic mentors, and Community-Based Learning Center staff. Mathematics, Engineering, Science Achievement (MESA): workshop wages for MESA project management, workshop wages for MESA advisors. Hispanic Achievement: professional development for liaisons, clubs for students, interpreting services, and student and family programs.

Contracted Services

Consultant Fees

Speaker for parent program and diagnostic assessments.

Contracted Labor

Family and Community Outreach: Support for family programs, BSAP Secondary: support for Saturday Math Academy, Hispanic Achievement and Family and Community Outreach: materials for professional development.

Supplies and Materials

General Supplies

Academic Intervention: materials and supplies for extended day, week, and year programs. Family and Community Involvement: materials and supplies for partnership schools and family involvement programs. Secondary: SEAL program supplies, materials for transition assistants and Hispanic/Latino Liaisons, Saturday Math Academy, Partnership Events, general supplies. MESA: materials for teachers. Elementary: supplies for Academic Mentors, Community-Based Learning Centers and Summer Learning Camp.

Other Charges

Conferences and Meetings

Staff to attend conferences focused on increasing the achievement of diverse populations.

Transportation

The Transportation category includes funding for Academic Intervention Programs, BSAP, Hispanic Achievement, Family and Community Outreach and Math/Science/Engineering/Technology trips.



Fiscal 2011 Approved Budget

Instruction Category

Career Connections

Program 3701

Overview and Objectives

Career Connections is a comprehensive program integrating career opportunities throughout the total school program. It emphasizes career development in all grades through self and career awareness, career exploration, and worksite experiences. The Career Research and Development program is an integral part of Career Connections in each high school.

The overall goals of Career Research and Development are to help students:

- become aware of personal characteristics, interests, aptitudes and skills.
- develop an awareness of and respect for the diversity of the world of work.
- understand the relationship between school performance and future choices.
- develop a positive attitude toward work.
- formulate a process for evaluating skill development.

The program supports the Bridge to Excellence Master Plan by:

- Reducing the high school dropout rate by assisting students to develop career and higher education goals.
- Using community partnerships in combination with school resources to provide appropriate choices for students.
- Ensuring community level of satisfaction that students entering the workplace will have the necessary academic and job skills to succeed.

The Howard County Chamber of Commerce offers a Passport to the Future program to students from the Career Research and Development program. Passport to the Future assists employers and post-secondary institutions by identifying students who have achieved the necessary skills to be successful in work and career related experiences.

Career Research and Development is an approved Career and Technology Education Pathway that meets the complete program graduation requirements. The program contains two in-school course(s), a portfolio development project, and a work-based learning experience.

Program Contact

Carol Fritts
Stephanie Discepolo

Program Highlights

This program continues the current level of service in fiscal 2011.

Enrollment

	Actual <u>Fiscal 2009</u>	Budgeted <u>Fiscal 2010</u>	Projected <u>Fiscal 2011</u>
Career Research & Development	1,776	1,790	1,585

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Classroom Teachers	15.0	15.0	15.0
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	16.0	16.0	16.0



Fiscal 2011 Approved Budget

Instruction Category

Career Connections

Program 3701

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,138,101	\$1,181,770	\$1,151,570	\$1,151,570	\$1,165,610
Wages-Workshop	19,110	18,000	18,000	18,000	18,000
Subtotal	1,157,211	1,199,770	1,169,570	1,169,570	1,183,610
Supplies and Materials					
Textbooks	7,306	8,200	8,200	8,200	8,200
Supplies-Materials Of Instr	14,077	15,200	13,460	13,460	13,460
Supplies-General	62,335	73,590	73,590	73,590	73,590
Subtotal	83,718	96,990	95,250	95,250	95,250
Other Charges					
Utilities-Telecomm	3,200	0	0	0	0
Travel-Mileage	8,912	5,000	5,000	5,000	5,000
Subtotal	12,112	5,000	5,000	5,000	5,000
Program 3701 Total	\$1,253,041	\$1,301,760	\$1,269,820	\$1,269,820	\$1,283,860



Fiscal 2011 Approved Budget

Instruction Category

Career Connections

Program 3701

Salaries and Wages

Salaries

Resource teacher to support partnership and career connections activities, advisories, programs and events such as the Passport to the Future program in partnership with the Howard County Chamber of Commerce. Includes Career Research and Development teachers.

Workshop Wages

Workshop wages for work-based learning and academy teachers to make employer contacts during the summer.

Supplies and Materials

Textbooks

Includes textbooks to support the Career Research and Development program and career assessment centers.

Materials Of Instruction

Expendable materials to support Career Development and Career Connections programs in high schools through the Career Research and Development program.

<u>Level</u>	<u>Fiscal 2010 Per Pupil</u>	<u>Fiscal 2011 Formula</u>	<u>Fiscal 2011 Amount</u>
High School	\$8.49	\$8.49 x 1,585	\$13,460

General Supplies

Supplies, materials and equipment to support the Career Connections program and Career Assessment Centers in middle schools and high schools, and to support career development initiatives. This includes: computers for Career Centers (\$31,360), Career Development software (\$21,630), and Career Aptitude Tests and Assessments (\$20,600).

Other Charges

Utilities-Telecomm

Moved to Utilities (Operation of Plant, program 7201).

Travel-Mileage

Funds for Career Research and Development teachers to visit work sites to supervise students and make employer contacts.



Fiscal 2011 Approved Budget

Instruction Category

Centralized Career Academies

Program 3801

Overview and Objectives

Career Academies allow students to combine career aspirations with a supportive education. All county students have the opportunity to enroll in one of the career academies located at the Applications and Research Laboratory. The program prepares students through continued study towards a degree or entry-level employment. The program accommodates the needs of a broad cross-section of students.

The program supports the Bridge to Excellence Master Plan by:

- Implementing rigorous curriculum and assessments that meet practical and academic needs of students to prepare them for further learning and productive employment in a global economy.
- Providing learning experiences for students through business and community partnerships.
- Developing and maintaining active partnerships with businesses, government agencies, colleges, universities, parents and community groups.
- Implementing comprehensive professional development opportunities for the Applications and Research Lab staff.
- Developing a plan to effectively communicate program goals to parents, students, and business community.

Career-related course work promotes better decision-making by students on future career plans. Student portfolios and skill development are influential and beneficial when used for employer and college interviews. The junior level coursework, which is a key piece in student preparation, focuses on applying and developing 21st century skills, identifying career goals, developing portfolios, and preparing for work site experiences.

This program includes these centralized academies: Allied Health, Automotive Technology, Architectural Design, Biotechnology, Certified Nursing Assistant, Computer Networking, Construction Management, Emergency Medical Technician, Energy, Power, and Transportation, Finance, Hotel and Restaurant Management, PC Systems, and Visual Communications.

Program Contact

Carol Fritts
Natalie Belcher

Program Highlights

This program continues the current level of service in fiscal 2011.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Grade 9	250	250	250
Grade 10	270	370	350
Grade 11	378	540	370
Grade 12	<u>226</u>	<u>400</u>	<u>350</u>
Totals	1,124	1,560	1,320

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Community Liaisons	2.0	2.0	2.0
Teachers	19.0	19.0	19.0
Biotech Lab Technician	1.0	1.0	1.0
Technician, Computer Electronics	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	23.0	23.0	23.0



Fiscal 2011 Approved Budget

Instruction Category

Centralized Career Academies

Program 3801

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,640,894	\$1,659,780	\$1,669,710	\$1,669,710	\$1,700,150
Wages-Workshop	13,660	16,000	16,000	16,000	16,000
Subtotal	1,654,554	1,675,780	1,685,710	1,685,710	1,716,150
Contracted Services					
Contracted-Consultant	4,142	17,000	17,000	17,000	17,000
Maintenance-Other	6,693	9,000	9,000	9,000	9,000
Subtotal	10,835	26,000	26,000	26,000	26,000
Supplies and Materials					
Textbooks	30,438	25,000	25,000	25,000	25,000
Supplies-General	210,294	206,000	206,000	206,000	206,000
Subtotal	240,732	231,000	231,000	231,000	231,000
Program 3801 Total	\$1,906,121	\$1,932,780	\$1,942,710	\$1,942,710	\$1,973,150



Fiscal 2011 Approved Budget

Instruction Category

Centralized Career Academies

Program 3801

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Salaries and Wages

Salaries

Teachers are assigned to the Applications and Research Laboratory for instruction of the Centralized Career Academies.

Workshop Wages

Summer hour wages for community liaisons to place students in internships, and wages for Career Academies Summer Camp instructors.

Contracted Services

Consultant Fees

Provides consultants for industry training for staff, clinical monitoring and practical skills training.

Maintenance-Other

Funds to operate specialized equipment at the Applications and Research Laboratory.

Supplies and Materials

Textbooks

Funds for revised and new textbook editions dependent on current technology advances and trends (\$19,000) and supplemental funds for on-line databases (\$6,000).

General Supplies

Includes expendable/consumable materials; biotechnology laboratory supplies, information technology supplies, architectural supplies, building materials, medical supplies, food and hotel management supplies, automotive supplies (\$48,000); teaching manuals for certifications and new technology (\$3,000); software licenses, and training videos (\$20,000); small biotechnology and information technology laboratory equipment and tools; automotive technology tools, building tools, allied health and CNA equipment and tools; cables electrical safety (\$40,000); technology peripherals; information technology consumables (\$20,000).

Also includes certification manuals and test vouchers (\$1,000), replacement computer equipment (\$24,000). Funds included for continued certification and technical training of staff (software and hardware application updates, first aid, CPR, Serv-Safe, PrintED NATEF certifications) (\$5,000); expansion and upgrade of of Applications and Research instructional laboratories (\$45,000).

Transportation

The Transportation category includes funding to support the Centralized Career Academies.



Fiscal 2011 Approved Budget

Instruction Category

Family and Consumer Sciences

Program 4401

Overview and Objectives

Family and Consumer Sciences is an interdisciplinary study providing students hands on activities to develop the technical, critical thinking, problem solving, decision-making and interpersonal skills that will empower them to manage the challenges of living and working in a diverse society. In support of the Bridge to Excellence Master Plan, the Family and Consumer Sciences curriculum offers challenge and rigor in a safe and nurturing classroom environment.

Three school-based high school Career Academy programs are offered under Family and Consumer Sciences: Culinary Science, Child Development and the Teacher Academy of Maryland. Students in the Culinary Science Academy are introduced to the dynamic restaurant industry through hands-on instruction using ProStart, an industry directed curriculum leading to national certification and advanced standing for postsecondary study. The Teacher Academy of Maryland is based upon the statewide model program for teacher education. The Child Development and the Teacher Academy of Maryland support the school system's goal of retaining staff to address the need for highly qualified teachers.

Family and Consumer Sciences supports accelerated student achievement by:

- Creating a safe and nurturing learning environment designed to enhance student satisfaction and improve the attendance rate.
- Providing professional development opportunities to retain highly qualified teaching staff.
- Using research-based instructional practices that support students' cognitive, social, and personal development.
- Developing interactive assignments that foster parent-student-school communication around high student achievement.
- Fostering community support through the continued involvement of active advisory boards for Education and Culinary Science.

Program Contact

Carol Fritts
Laurie Collins

Program Highlights

This program continues the current level of service for fiscal 2011.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Middle	11,757	9,703	9,474*
High	2,479	2,765	2,709

* This figure is 100% of the 6th grade and 75% of 7th and 8th grade projected middle school enrollment.



Fiscal 2011 Approved Budget

Instruction Category

Family and Consumer Sciences

Program 4401

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Repair-Equipment	\$ 3,493	\$ 5,770	\$ 5,770	\$ 5,770	\$ 5,770
Subtotal	3,493	5,770	5,770	5,770	5,770
Supplies and Materials					
Textbooks	53,345	38,100	38,100	38,100	38,100
Supplies-Food	89,052	106,940	100,260	100,260	100,260
Supplies-Materials Of Instr	33,141	43,930	42,960	42,960	42,960
Supplies-General	85,547	125,620	125,620	125,620	125,620
Subtotal	261,085	314,590	306,940	306,940	306,940
Program 4401 Total	\$264,578	\$320,360	\$312,710	\$312,710	\$312,710



Fiscal 2011 Approved Budget

Instruction Category

Family and Consumer Sciences

Program 4401

Contracted Services

Repair Of Equipment

Provides funds for the repair of equipment including washers, dryers, dishwashers, stoves and ovens.

Supplies and Materials

Textbooks

Purchase of textbooks for middle and high school courses on an 8-year replacement cycle.

<u>Level</u>	<u>Cost Per School</u>	<u># of Schools/Year</u>	<u>Total</u>
Middle Schools, replace	\$2,700	2	\$5,400
High Schools, replace	\$16,350	2	\$32,700
Amounts Rounded			

Food

Food for Family and Consumer Sciences classes on a per pupil basis. An additional \$5,000 is included to replace food lost due to power or equipment failures.

<u>Level</u>	<u>Fiscal 2010 Rate</u>	<u>Fiscal 2011 Formula</u>	<u>Fiscal 2011 Amount</u>
Middle	\$3.15	\$3.15 x 9,474	\$29,840
High	\$33.04	\$33.04 x 1,980	\$65,420
Amounts Rounded			

Materials Of Instruction

Funds for the purchase of classroom resources including professional knives and other commercial grade small wares for the Culinary Academy, fabric and thread, lesson plan development materials for the Teacher and Child Development Academies.

<u>Level</u>	<u>Fiscal 2010 Rate</u>	<u>Fiscal 2011 Formula</u>	<u>Fiscal 2011 Amount</u>
Middle	\$2.39	\$2.39 x 9,474	\$22,640
High	\$7.50	\$7.50 x 2,709	\$20,320
Amounts Rounded			

General Supplies

Replacement of non-repairable equipment (\$59,590), sewing kits (\$38,810). Countywide materials of instruction dollars (\$27,220) provide support for middle school community service projects and the Healthy Schools initiative, tools for student teams entering the Healthy Lunch Menu and the Maryland State ProStart competitions, stainless steel restaurant prep tables and stools to replace classroom desks in high school culinary labs, multimedia resources required to implement the Teacher Academy of Maryland.



Fiscal 2011 Approved Budget

Instruction Category

School Counseling

Program 5601

Overview and Objectives

School Counseling provides all students with opportunities in the areas of academic, career, and personal/social development. The counseling staff coordinates and assesses results of the program.

The program includes a minimum of a full-time counselor in each elementary school, two counselors in each middle school, and four counselors in each high school. Additional services are received at schools with greater enrollment and/or needs. Middle and high schools receive guidance secretarial positions and registrars are assigned to each high school. The budget also includes funds for supplies, equipment, and other services.

School Counseling program objectives support the school system's Bridge to Excellence Master Plan:

- Each student meets or exceeds rigorous performance and achievement standards. This program provides support to students, parents, and staff concerning the educational development of all students. The program gives students opportunities to develop decision making skills which can be applied to interpersonal relationships, education and career planning, and developing a healthy lifestyle.
- School Counseling seeks to create an environment where students, staff, families, and community members can participate and contribute. Parents are involved in all aspects of the program. This program offers access to school and community resources to help resolve student problems.
- The program values diversity and commonality by providing experiences that help students develop respect for others.

Program Contact

Lisa Boarman
Pamela Blackwell

Program Highlights

The fiscal 2011 budget adds 0.5 elementary counselor at Bellows Spring Elementary for enrollment growth. The budget decreases workshop wages and supplies for peer mediation.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Elementary (K-5)	20,879	20,990	21,333
Middle	11,757	11,665	11,431
High	16,255	16,557	16,414

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Resource Counselor	1.0	1.0	1.0
School Counselors	143.0	143.0	143.5
Guidance Secretaries	32.0	31.0	31.0
Registrars	16.5	17.5	17.5
Registrar Liaison	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	193.5	193.5	194.0



Fiscal 2011 Approved Budget

Instruction Category

School Counseling

Program 5601

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$12,277,595	\$12,424,380	\$12,346,080	\$12,346,080	\$12,627,450
Wages-Workshop	6,647	15,000	12,500	12,500	12,500
Wages-Summer Pay	139,136	166,500	166,500	166,500	166,500
Subtotal	12,423,378	12,605,880	12,525,080	12,525,080	12,806,450
Contracted Services					
Contracted-Consultant	8,940	12,000	12,000	12,000	12,000
Subtotal	8,940	12,000	12,000	12,000	12,000
Supplies and Materials					
Supplies-Materials Of Instr	59,727	64,500	63,950	63,950	63,950
Supplies-Testing	17,356	20,000	20,000	20,000	20,000
Supplies-General	59,212	65,000	60,000	60,000	60,000
Subtotal	136,295	149,500	143,950	143,950	143,950
Other Charges					
Travel-Conferences	155	500	500	500	500
Subtotal	155	500	500	500	500
Program 5601 Total	\$12,568,768	\$12,767,880	\$12,681,530	\$12,681,530	\$12,962,900



Fiscal 2011 Approved Budget

Instruction Category

School Counseling

Program 5601

Salaries and Wages

Salaries

Provides school guidance and counseling staff.

Workshop Wages

Provides workshop wages to counselors for summer training of student peer mediators, systemwide community outreach efforts, and summer staff development initiatives.

Summer Pay

Ten days of summer guidance services at middle schools, five days of clerical support at each middle school, and 20 days of summer clerical support for the data clerks, and guidance secretary at each high school.

Contracted Services

Consultant Fees

Funds for archiving student records. Consultant fees for professional development for school counselors and to implement leadership training at the elementary and middle school level.

Supplies and Materials

Materials Of Instruction

Resource materials (videos, instructional materials, software) for use with students.

	<u>Fiscal 2010 Per Pupil</u>	<u>Fiscal 2011 Formula</u>	<u>Fiscal 2011 Amount</u>
Elementary*	\$565.00	\$565.00 x 40	\$22,600
Middle	\$1.44	\$1.44 x 11,431	\$16,460
High	\$1.44	\$1.44 x 16,414	\$23,640
ARL and Homewood*	\$625.00	\$625.00 x 2	\$1,250
*Per school amount			Amounts rounded.

Testing Supplies

Interest inventories for middle, high, and elementary schools.

General Supplies

Provides resource materials purchased centrally for use with students.

Other Charges

Conferences & Meetings

Funds to support conferences and meetings for peer mediators.



Fiscal 2011 Approved Budget

Instruction Category

Psychological Services

Program 5701

Overview and Objectives

The Office of Psychological Services Program serves students with behavioral, learning, and other difficulties that affect success in school.

The program supports the school system's targets, goals and Bridge to Excellence plan by:

- Providing prevention and intervention strategies, and evaluation, counseling, and behavior management services to accelerate achievement in school.
- Providing program planning, program evaluation, and staff training to foster safe schools.
- Providing staff training and support to help staff identify students' special learning needs and intervene so that students meet standards.
- Supporting students return to their home school after an extended absence due to suspension, attendance at Homewood or other alternative program, threat assessment, hospitalization, etc.
- Providing staff training and support to help school teams implement collaborative problem solving.
- Linking parents to school and community psychological services when needed for success in school.

Program Highlights

This program continues the current level of service for fiscal 2011 while reducing funds for scoring software and moving the School-Wide Information System (SWIS) fees to the Technology Fund.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Resource Psychologist	0.0	1.0 ^a	1.0
Psychologists	<u>44.1</u>	<u>43.2</u>	<u>43.2</u>
Total	44.1	44.2	44.2

^a Reflects current staffing/job titles.

Program Contact

Cynthia Schulmeyer
Pamela Blackwell



Fiscal 2011 Approved Budget

Instruction Category

Psychological Services

Program 5701

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$4,316,483	\$4,300,990	\$4,297,930	\$4,297,930	\$4,389,780
Wages-Temporary Help	95,697	144,000	144,000	144,000	144,000
Wages-Workshop	54,300	67,100	67,100	67,100	67,100
Subtotal	4,466,480	4,512,090	4,509,030	4,509,030	4,600,880
Contracted Services					
Contracted-Consultant	30,185	38,810	38,810	38,810	38,810
Contracted-Labor	57,688	0	0	0	0
Subtotal	87,873	38,810	38,810	38,810	38,810
Supplies and Materials					
Library/Media	0	2,120	2,120	2,120	2,120
Supplies-Testing	54,640	68,450	68,450	68,450	68,450
Supplies-General	61,709	80,740	50,000	50,000	50,000
Subtotal	116,349	151,310	120,570	120,570	120,570
Other Charges					
Travel-Conferences	5,857	4,000	4,000	4,000	4,000
Travel-Mileage	11,373	9,800	9,800	9,800	9,800
Subtotal	17,230	13,800	13,800	13,800	13,800
Program 5701 Total	\$4,687,932	\$4,716,010	\$4,682,210	\$4,682,210	\$4,774,060



Fiscal 2011 Approved Budget

Instruction Category

Psychological Services

Program 5701

Salaries and Wages

Salaries

Salaries of psychological services staff.

Temporary Help

Substitute psychologist time. Stipends for three 10-month psychology interns. Over the past ten years 50% of the interns have become staff members and thus this effort addresses a critical need area given the national and state shortage of highly qualified school psychologists.

Workshops Wages

Supports schools' Instructional Intervention Teams (IIT), Crisis Teams, Positive Behavior Interventions and Support Teams (PBIS), and the LD/ADHD Initiative. Summer/Fall workshops for Instructional Intervention Teams (schools conduct winter and spring workshops). Fall/Spring workshops for school-based Crisis Teams and advanced training for Cluster Crisis Teams. Summer state-level and school-based workshops for Positive Behavior Interventions and Support Teams.

Contracted Services

Consultant Fees

Funds for consultants delivering psychiatric evaluations for threat management, bilingual evaluations, per diem evaluations, and other specialty evaluations. Also, a data analysis/interpretation consultant and professional development costs are included.

Contracted Labor

See temporary help.

Supplies and Materials

Library/Media

Professional reference materials and journals.

Testing Supplies

Assessment instruments and consumable test protocols.

General Supplies

Supplies and materials for Instructional Intervention Teams (IIT), Positive Behavior Intervention and Support (PBIS) teams, and the LD/ADHD Initiative. Also includes scoring software for assessments and professional counseling materials.

Other Charges

Travel-Conferences

Required for continued employment. Partial funds to allow for staff to attend work-related conferences to maintain state and national certification.

Travel-Mileage

Reimbursement to employees for work-related mileage/travel.



Fiscal 2011 Approved Budget

Instruction Category

Interscholastic Athletics

Program 8601

Overview and Objectives

This program provides an opportunity for students to participate in a variety of sports throughout the school year.

Over forty percent of Howard County high school students participate in the athletic program. The national average is thirty-two percent. In fiscal 2010 the 12 high schools will offer 14 sports for girls and 11 sports for boys and will field 456 junior varsity and varsity teams. There will be over 9,900 student participants.

The 516 paid coaches in this program - along with 12 Athletics and Activities Managers - facilitate over 6,000 athletic events. An additional 400 volunteer coaches are certified annually by the Human Resources and Athletics Office.

The program's objectives are to:

- Improve academic performance.
- Provide opportunities for students to extend physical education interests.
- Foster better interpersonal relationships through sports participation.
- Encourage student enthusiasm for inter-school contests.
- Channel students' energies towards developing useful citizenship skills.
- Enhance school spirit and learning environment.

This budget includes salary supplements for coaches and teachers who supervise at athletic events. Officiating costs, athletic uniforms, and replacement equipment are budgeted here. Athletic event gate receipts offset a portion of this program's costs.

The Interscholastic Athletic program creates an environment (after the academic day) in which students, staff, families, and community members participate and contribute. This supports the BTE masterplan's mission and goals.

Costs of medical services and transportation to support the Athletic program are budgeted in the Health and Transportation categories. Athletics and Activities Managers for high schools are budgeted in School-Based Administration (Mid-Level Administration, program 4701).

Program Contact

Michael Williams

Program Highlights

This program continues the current level of service in fiscal 2011.

Strength and conditioning equipment moved to Physical Education (Instruction, program 1701).

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Students served	9,949	9,900	9,900



Fiscal 2011 Approved Budget

Instruction Category

Interscholastic Athletics

Program 8601

	Fiscal 2009 Actual	Fiscal 2010 Authorized	Fiscal 2011		
			Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Substitute	\$ 4,080	\$ 4,680	\$ 4,680	\$ 4,680	\$ 4,680
Wages-Temporary Help	85,311	94,740	99,240	99,240	99,240
Wages-Stipends	33,576	37,380	37,380	37,380	37,380
Wages-Other	1,699,127	1,700,000	1,700,000	1,700,000	1,700,000
Subtotal	1,822,094	1,836,800	1,841,300	1,841,300	1,841,300
Contracted Services					
Repair-Equipment	44,755	50,000	50,000	50,000	50,000
Contracted-Officials	343,567	367,780	363,280	363,280	363,280
Contracted-General	5,425	10,300	10,300	10,300	10,300
Contracted-Labor	2,750	5,150	5,150	5,150	5,150
Subtotal	396,497	433,230	428,730	428,730	428,730
Supplies and Materials					
Supplies-Athletic	363,518	373,850	373,850	373,850	373,850
Supplies-General	16,813	57,680	46,680	46,680	46,680
Subtotal	380,331	431,530	420,530	420,530	420,530
Equipment					
Equipment-Replacement	22,884	20,600	20,600	20,600	20,600
Subtotal	22,884	20,600	20,600	20,600	20,600
Program 8601 Total	\$2,621,806	\$2,722,160	\$2,711,160	\$2,711,160	\$2,711,160



Fiscal 2011 Approved Budget

Instruction Category

Interscholastic Athletics

Program 8601

Salaries and Wages

Substitutes

Substitutes for required regional athletic events and state meetings.

Temporary Help Wages

Provides funds for teacher supervision and ticket taking functions. Account increased to accommodate security needs at athletic events. Provides funds for selected sports specialties, master coaches, and commissioners. Ensures safety at the Prince George's Sports Complex, pole vault practice, cheerleading competitions, wrestling certification and other selected events. Provides funds for payment of Track and Cheer Officials.

Stipends

Provides funds for selected sports specialties, master coaches, and commissioners.

Other Wages

Negotiated coaches stipends.

Contracted Services

Repair Of Equipment

Funds cover cost of repairing football, lacrosse, baseball, softball, wrestling mats and safety equipment.

Game Officials

Officials scheduled at athletic events.

Contracted-General

Rental of portable toilets for outdoor events. Previously paid from other programs.

Contracted Labor

Funds for the Care and Prevention of Athletic Injuries course required by the state. Also includes state-required cardiopulmonary resuscitation and automated external defibrillator training. Also includes athletic judges. Also includes funds for Weight Room Certification of coaches.

Supplies and Materials

Athletic Supplies

Replacement of uniforms, safety, and playing materials, and uniform essentials per National Operating Committee on Standards for Athletic Equipment and National High School Federation guidelines. Accounts for increased student participation.

General Supplies

Funds provided to replace goals and safety equipment (items under \$5,000), contest scheduling program, and purchase tickets, trophies, medals, ribbons, and tournament supplies.

Equipment

Replacement Equipment

Replacement of large equipment on a rotating basis. Funding also included in Supplies account. Includes replacement of one wrestling mat and reflects cost increases in equipment.

Health

The Health Services Category includes funding to support the Athletic Program.

Transportation

The Transportation Category includes funding for Athletic Program transportation.



Fiscal 2011 Approved Budget *Instruction Category*

Intramurals

Program 8701

Overview and Objectives

Intramurals are middle school sport, dance, and fitness activities within individual schools, which are held outside the school day. Intramurals provide students with the opportunity to improve their skills in activities taught in the physical education class as well as a chance to participate for the purpose of competition and/or recreation. The objectives of the intramural program align with the Bridge to Excellence Master Plan by:

- Providing opportunities for the application of skills learned in physical education classes.
- Developing accepted societal and family values through observing and exemplifying desirable sportsmanship.
- Developing self-direction and student leadership through responsibilities in participation in physical education activities.
- Developing muscular strength, cardiorespiratory endurance, and flexibility.
- Gaining satisfaction and enjoyment from participation in coeducational activities.
- Providing a safe and healthy opportunity for all students to participate in physical fitness and organized athletic activities.

Program Highlights

This program continues the current level of service in fiscal 2011.

Program Contact

Linda Wise
Daniel Michaels



Program 8701

Instruction—140



Fiscal 2011 Approved Budget

Instruction Category

Intramurals

Program 8701

Salaries and Wages

Wages-Other

Funds middle school intramurals. Each middle school is provided 10 athletic activities with pay (\$350 per sponsor x 10 athletic activities x 19 middle schools).

Supplies and Materials

General Supplies

Funds middle school intramural supplies.



Fiscal 2011 Approved Budget *Instruction Category*

Cocurricular Activities

Program 8801

Overview and Objectives

Under the direction of school principals, academic co-curricular student activities programs are planned and conducted in the schools to enrich and extend the instructional program.

Program objectives are designed to support the School System's Bridge to Excellence Master Plan by providing:

- Additional tutorial time for students who are underachieving in academic subjects, especially math and reading.
- Opportunities for all students to participate in co-curricular academic activities.

The budget also includes payment to student activity sponsors and advisors. Student activity funds are also budgeted here and distributed to schools.

Program Highlights

This program continues at the current level of service in fiscal 2011.

Program Contact

Linda Wise
Dan Michaels



Program 8801

Instruction—144



Fiscal 2011 Approved Budget

Instruction Category

Cocurricular Activities

Program 8801

Salaries and Wages

Wages-Other

Payment of advisors and sponsors for student activities in high schools. Also, each middle school is provided 10 academic activities with pay (\$350 per sponsor x 10 academic activities x 19 middle schools).

Supplies and Materials

Student Activity Funds

Funds increased to help defray expenses of school-based academic activities.

<u>Level</u>	<u>Fiscal 2010 Rate</u>	<u>Fiscal 2011 Formula</u>	<u>Fiscal 2011 Amount</u>
Elementary	\$2.30	\$2.30 x 21,333	\$49,070
Middle	\$4.50	\$4.50 x 11,431	\$51,440
High	\$6.80	\$6.80 x 16,414	\$111,620
Amounts rounded.			



Fiscal 2011 Approved Budget

Special Education Category

Special Education Summary

	Fiscal 2009 Actual	Fiscal 2010 Authorized	Fiscal 2011		
			Superintendent	Board Request	Approved
Personnel					
Authorized positions	1,494.5	1,505.5	1,501.7	1,501.7	1,501.7
Budget					
Salaries and Wages	\$74,511,689	\$74,129,920	\$74,237,840	\$74,937,840	\$76,798,740
Contracted Services	2,380,789	389,900	535,690	529,580	529,580
Supplies and Materials	375,431	417,140	404,110	404,110	404,110
Other Charges	312,121	283,820	283,650	283,650	283,650
Equipment	67,007	0	0	0	0
Transfers	5,276,666	5,055,380	5,055,380	5,055,380	5,055,380
Special Education Total	\$82,923,703	\$80,276,160	\$80,516,670	\$81,210,560	\$83,071,460
Subprograms:					
3320 Countywide Services	\$ 7,709,766	\$ 8,174,780	\$ 8,178,520	\$ 8,178,520	\$ 8,347,120
3321 School Based Services	40,755,549	40,025,530	40,225,230	40,925,230	42,126,150
3322 Cedar Lane Program	3,645,678	3,651,000	3,461,460	3,461,460	3,549,660
3323 Bridges Prog-Homewood	1,082,147	1,134,300	1,077,310	1,077,310	1,096,060
3324 Early Childhood Services	10,488,012	10,167,740	10,202,250	10,202,250	10,488,180
3325 Speech/Lang/Hearing Svcs	8,946,444	8,248,500	8,269,250	8,269,250	8,299,650
3326 Summer Services	752,394	66,750	61,750	61,750	61,750
3328 Non-Public & Community	5,682,294	5,276,710	5,272,110	5,272,110	5,272,620
3330 Special Ed Central Office	1,614,965	1,146,060	1,385,880	1,379,770	1,395,620
3390 Home & Hospital	621,884	621,670	622,100	622,100	622,600
3391 Special Ed Psych Svcs	1,624,570	1,763,120	1,760,810	1,760,810	1,812,050
Special Education Total	\$82,923,703	\$80,276,160	\$80,516,670	\$81,210,560	\$83,071,460



Fiscal 2011 Approved Budget

Special Education Category

Countywide Services

Program 3320

Overview and Objectives

This program includes special education and related services that are provided on a countywide basis. A continuum of services is available to educate students with disabilities in the least restrictive environment and to ensure that students meet or exceed rigorous performance and achievement standards through the implementation of the Bridge to Excellence Master Plan. Objectives of the County Diagnostic Center and other services are to provide:

- Point of entry into the Child Find Program for preschool age children and school age students attending private schools in Howard County who are suspected of having an educational disability.
- In-depth interdisciplinary diagnostic assessments for students referred by the Department of Special Education, and Individualized Education Program teams.
- Assessment and consultation in the following areas: adapted physical education, audiology, assistive technology, medical identification of a disability, educational, occupational therapy, physical therapy, psychology, psychiatry, and speech/language.
- Direct and consultative special education services in adapted physical education, audiology, assistive technology, physical therapy, and occupational therapy in the least restrictive environment in both general and special education settings according to students' Individualized Education Programs to provide instruction and promote access to the Essential Curriculum.
- Training and assistance in differentiating instruction to provide service in the least restrictive environment, in special education procedures, assessment, instructional techniques and learning strategies, behavioral interventions, and Individualized Education Program development aligned with Essential Curriculum.
- Specialized instruction for students who are blind or visually impaired in the least restrictive environment.
- School-to-work and transitional services such as site selection, on-the-job training, preparation for competitive employment, and coordination with employers for students receiving special education services.

Program Contact

Linda Flanagan

Program Highlights

The program continues the current level of service in fiscal 2011 while reducing contracted services and summer pay. The American Recovery and Reinvestment Act (ARRA) Passthrough grant provides \$105,280 in summer pay and \$77,000 in additional equipment.

Enrollment

Listed on page Special Education—6.

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Instructional Facilitator	1.0	1.0	1.0
Audiologists	2.0	2.0	2.0
Occupational Therapists	34.0	35.0	35.0
Physical Therapists	13.0	13.0	13.0
Speech-Lang. Pathologists	3.0	3.0	3.0
Teachers	38.5	34.5	34.5
Resource Teachers	4.0	9.0	9.0
Paraeducator	2.0	2.0	2.0
Technical Assistants	3.0	2.0	2.0
Occupational Therapy Asst.	0.0	2.0	2.0
Secretaries	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	104.5	107.5	107.5

It is anticipated that another 1.3 teachers, 0.5 occupational therapist and 9.6 resource teachers will continue under federal grants.



Fiscal 2011 Approved Budget

Special Education Category

Countywide Services

Program 3320

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$7,271,221	\$7,934,380	\$7,948,120	\$7,948,120	\$8,116,720
Wages-Temporary Help	26,139	1,000	1,000	1,000	1,000
Wages-Summer Pay	99,825	0	0	0	0
Subtotal	7,397,185	7,935,380	7,949,120	7,949,120	8,117,720
Contracted Services					
Repair-Equipment	7,897	8,540	8,540	8,540	8,540
Medical Services	6,405	11,000	9,000	9,000	9,000
Contracted-Consultant	4,046	13,550	5,550	5,550	5,550
Contracted-Labor	1,231	0	0	0	0
Maintenance-Vehicles	691	1,000	1,000	1,000	1,000
Subtotal	20,270	34,090	24,090	24,090	24,090
Supplies and Materials					
Textbooks	13,468	14,000	14,000	14,000	14,000
Library/Media	873	2,140	2,140	2,140	2,140
Postage	4,990	5,000	5,000	5,000	5,000
Supplies-Testing	2,100	3,240	3,240	3,240	3,240
Supplies-General	62,603	52,330	52,330	52,330	52,330
Supplies-Other	196	200	200	200	200
Subtotal	84,230	76,910	76,910	76,910	76,910
Other Charges					
Travel-Conferences	928	400	400	400	400
Travel-Mileage	140,146	128,000	128,000	128,000	128,000
Subtotal	141,074	128,400	128,400	128,400	128,400
Equipment					
Equipment-Additional	67,007	0	0	0	0
Subtotal	67,007	0	0	0	0
Program 3320 Total	\$7,709,766	\$8,174,780	\$8,178,520	\$8,178,520	\$8,347,120



Fiscal 2011 Approved Budget

Special Education Category

Countywide Services

Program 3320

Salaries and Wages

Salaries

Temporary Help

Summer Pay

Salaries for Countywide Services staff adjusted for actual salaries and new positions.

Temporary contracted services for occupational and physical therapy when positions are vacant. Funds moved from the salary account when required.

Occupational and physical therapy, vision, audiology, assistive technology services; services provided by preschool Child Find and Indepth Diagnostic Teams for assessments, including speech/language, occupational therapy, physical therapy, educational, and psychological. Fiscal 2010 (\$115,280) and fiscal 2011 (\$105,280) funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act.

Contracted Services

Repair Of Equipment

Medical Services

Consultant Fees

Contracted Labor

Vehicle Maintenance

Audiometer calibration and repairs to equipment: vision, physical therapy, adapted physical education, and assistive technology. Covers aging equipment and increased inventories. Funds for pediatric, psychiatric, ear/nose/throat, neurological, and vision exams required to identify educational disabilities.

County Diagnostic Center consultants and bilingual assessments.

Temporary contracted services for occupational and physical therapy when positions are vacant. Funds moved from the salary account when required.

Funds for vehicle maintenance and repair for vision and work study teachers who transport students for educational purposes.

Supplies and Materials

Textbooks

Library/Media

Postage

Materials-Testing

General Supplies

Other Supplies

Large print textbooks for students who are visually impaired and Brailled textbooks for students who are blind.

Funds for books, periodicals, and parent materials.

The County Diagnostic Center mailings; funds to assist schools mailing notices and procedural safeguards information to parents.

Revised test kits and new tests for occupational and physical therapy, vision, adapted physical education, educational, speech/language staff.

Work Study and Adapted Physical Education supplies; specialized equipment for audiology, physical therapy, vision, occupational therapy, and assistive technology.

Medical and audiological exam supplies.

Other Charges

Travel-Conferences

Travel-Mileage

Allows assistive technology team to stay abreast of advancements of educational technology.

Work-related travel for countywide services itinerant staff.

Equipment

Additional Equipment

Funds for assistive technology for students with severe communication impairments. Fiscal 2010 (\$77,000) and fiscal 2011 (\$77,000) funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act.



Fiscal 2011 Approved Budget *Special Education Category*

Countywide Services

Program 3320

Student enrollment	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Students served			
Assistive Technology	628	675	630
Child Find Referrals (Preschool and School-age)	666	625	650
Other Referrals	1,097	1,163	1,100
Assessment			
Audiology	476	475	480
Educational Assessments	33	40	33
Occupational Therapy/Physical Therapy/ Adapted Physical Education	781	873	785
Psychological Services	28	35	29
Speech-Language	38	36	39
Vision/Mobility	63	40	60
Direct and Periodic Service			
Adapted Physical Education	358	350	360
Occupational Therapy	1,332	1,317	1,335
Physical Therapy	360	390	375
Vision/Mobility	146	140	148
Work Study/Countywide Work Enclave	206	185	200



Fiscal 2011 Approved Budget

Special Education Category

Special Education School-Based Services

Program 3321

Overview and Objectives

This program provides a continuum of special education instruction and a wide range of services to school age students with disabilities in their home school or in regional programs so that all students with Individualized Educational Programs (IEPs) meet the school system goals and targets.

Program objectives are to provide:

- Special education instruction in the least restrictive environment in both general and special education settings according to students' IEPs.
- Screening/assessment services for students referred by parent and teachers to school-based Individualized Education Program teams.
- Consultation and support to special and general education teachers in instructional techniques, learning strategies, behavioral intervention, professional development, differentiation and co-teaching, collaboration, and development/implementation of IEPs.
- Targeted mathematics and reading interventions to provide intensive academic intervention to students with IEPs.

The program supports the school system's goals:

- Ensuring that students meet or exceed rigorous performance and achievement standards through the implementation of the Bridge to Excellence Master Plan.
- Providing students with disabilities access to general education curriculum to ensure that all schools and students meet Adequate Yearly Progress targets on the reading and mathematics Maryland School Assessment.
- Instructing students in the least restrictive environment to provide an academically stimulating learning environment and ensure that each student meets or exceeds rigorous performance and achievement standards through access to the general education curriculum.
- Diagnosing the strengths and needs of students with disabilities while developing and implementing relevant, challenging curriculum and assessments.

Program Contact

Patricia Daley

Program Highlights

This program continues the current level of service in fiscal 2011 while reducing medical services.

Enrollment

	Actual <u>Fiscal 2009</u>	Budgeted <u>Fiscal 2010</u>	Projected <u>Fiscal 2011</u>
Students served	4,631	4,655	4,667

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Teachers	433.0	433.0	433.0
Paraeducators	378.5	380.5	380.5
Student Assistants	<u>111.0</u>	<u>113.0</u>	<u>113.0</u>
Total	922.5	926.5	926.5

It is anticipated that another 1.0 crisis intervention specialist, 26.0 teachers and 59.0 paraeducators will continue under federal grants.



Program 3321

Special Education—8



Fiscal 2011 Approved Budget

Special Education Category

Special Education School-Based Services

Program 3321

Salaries and Wages

Salaries

Salary account adjusted for existing actual salaries and additional positions.

Substitute

Provides substitutes for teachers and assistants.

Contracted Services

Medical Services

Psychiatric consultation and exams for students in all schools; psychiatric consultation and social work services to schools with regional services (Fulton Elementary, Waterloo Elementary, Stevens Forest Elementary, Ellicott Mills Middle, Murray Hill Middle, Hammond High, Mt. Hebron High, Reservoir High, and Homewood). Also funds Glenelg High, Wilde Lake High, and Elementary Primary Learner classes to provide psychiatric consultation and social work services to students with emotional disturbance, autism, and related disabilities.

Supplies and Materials

Materials Of Instruction

Provides for specialized materials for teachers, full day kindergarten and teachers of students who take the Alternate Maryland School Assessment to meet the unique needs of students with disabilities. Emphasis on purchasing mathematics and reading materials to provide intensive academic intervention to accelerate student achievement and meet adequate yearly progress targets in mathematics and reading.

Testing Supplies

Testing materials for assessments of all students with disabilities. These materials are required for new local programs and assessment of students with disabilities.

General Supplies

Supplies for special education teachers that includes start-up monies to support students who take the Alternate Maryland School Assessment in the Least Restrictive Environment in their home schools. The cost for supplies such as hydraulic changing tables and speech devices have increased, and are required to meet the needs of students with IEP's.

Transportation

The Transportation category includes funding to support the Special Education School-Based Services program.



Fiscal 2011 Approved Budget

Special Education Category

Cedar Lane Program

Program 3322

Overview and Objectives

The Cedar Lane School on the Fulton Campus provides a structured learning environment for students, age 3 through 21, whose needs are so complex that they require a highly specialized, comprehensive program in a special school setting. The program is designed so that students with Individualized Educational Programs (IEPs) meet the school system target on the Alternate Maryland School Assessment. Classes are provided for preschool and school aged students who are developmentally delayed, and who are intellectually limited, and have multiple disabilities. The Cedar Lane School offers an enhanced approach for inclusive programming with an emphasis on providing students access to typical peers across programs, schools, and community settings in the least restrictive environment.

The School's objectives are to provide:

- Appropriate special education programs for Cedar Lane students by aligning each IEP with Voluntary State Curriculum Indicators.
- Instruction in reading and mathematics content standards to ensure that all students meet or exceed rigorous performance and achievement standards in the school, community, and work environment.
- Participation in the Alternate Maryland School Assessment for eligible students in Grades 3-8 and 10 to demonstrate student mastery of Voluntary State Curriculum indicators.
- Teaching materials and equipment to meet student needs, including augmentative and assistive communication devices and programs to enhance student participation, learning, and independence.
- Vocational programming across school, community, and adult service settings.
- Vocational training to special education students from all high schools, who need to develop work skills prior to entering the Enclave Program.
- Professional development for staff on the Fulton Campus to provide inclusive programming for all students with disabilities to the extent appropriate.
- Transition plans and services from school to adult service providers.

Program Contact

Elizabeth Augustin

Program Highlights

This program continues the current level of service in fiscal 2011 and moves 1.0 art teacher to Art (Instruction, program 0601) and decreases 0.8 music teacher added to Music (Instruction, program 1601) in fiscal 2010.

Moves funds for bus contracts for community based integration activities to the Transportation category.

Enrollment

	<u>Actual</u> <u>Fiscal 2009</u>	<u>Budgeted</u> <u>Fiscal 2010</u>	<u>Projected</u> <u>Fiscal 2011</u>
Students	98	96	90

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Principal	1.0	1.0	1.0
Assistant Principal	1.0	1.0	1.0
Teachers	28.5	27.5	25.7 ^a
Paraeducators	43.0	43.0	43.0
Secretaries	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	75.5	74.5	72.7

^a1.0 art teacher transferred to Art (Instruction, program 0601)



Fiscal 2011 Approved Budget *Special Education Category*

Cedar Lane Program

Program 3322

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,536,134	\$3,536,850	\$3,415,510	\$3,415,510	\$3,503,710
Wages-Workshop	6,775	8,700	5,000	5,000	5,000
Subtotal	3,542,909	3,545,550	3,420,510	3,420,510	3,508,710
Contracted Services					
Trans-Bus Contracts	58,000	58,000	0	0	0
Medical Services	0	750	0	0	0
Maintenance-Other	8,995	8,000	3,000	3,000	3,000
Subtotal	66,995	66,750	3,000	3,000	3,000
Supplies and Materials					
Library/Media	163	500	500	500	500
Supplies-Materials Of Instr	6,206	7,570	7,570	7,570	7,570
Supplies-Testing	116	750	0	0	0
Supplies-Student Activity	0	1,700	1,700	1,700	1,700
Supplies-General	21,904	21,680	21,680	21,680	21,680
Supplies-Other	5,580	5,000	5,000	5,000	5,000
Subtotal	33,969	37,200	36,450	36,450	36,450
Other Charges					
Travel-Mileage	1,805	1,500	1,500	1,500	1,500
Subtotal	1,805	1,500	1,500	1,500	1,500
Program 3322 Total	\$3,645,678	\$3,651,000	\$3,461,460	\$3,461,460	\$3,549,660



Fiscal 2011 Approved Budget

Special Education Category

Cedar Lane Program

Program 3322

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Salaries and Wages

Salaries

Salaries for Cedar Lane School staff: Includes 21.0 classroom teachers (18.0 classroom, 2.0 liaison teachers, 1.0 behavior specialist); 4.7 related arts teachers for PE, Tech Ed, Career Skills, Independent Living and Horticulture; 43.0 paraeducators; and Administrative/Support Staff (1.0 principal, 1.0 assistant principal, and 2.0 secretaries).

Workshop Wages

Provides funds for professional development activities for staff at Cedar Lane School, Reservoir High, Lime Kiln Middle, and Fulton Elementary to facilitate collaborative inclusive programming activities.

Contracted Services

Bus Contractors

Transportation- bus contractors funds has been transferred to the Transportation Category.

Maintenance-Other

Cost to maintain and clean the therapy pool.

Supplies and Materials

Library-Media

Periodicals, library books, audio visual materials, and supplies that provide instructional material for Alternate Maryland School Assessment (state mandated testing).

Materials Of Instruction

Provides teacher instructional materials needed to implement individualized education programs for students with severe disabilities. Purchase items for the Alternate Maryland School Assessment in the areas of reading, mathematics and science.

Testing Supplies

Testing supplies funds have been moved to Materials of Instruction.

Student Activity Supplies

Provides funds to help defray expenses for student activities.

General Supplies

Supplies, materials, and equipment to assist with student instruction (computers, assistive technology, augmentative, communication devices) and therapy requirements.

Other Supplies

First Aid Supplies. For safety reasons due to the number of students with significant medical issues, this account covers the cost of rubber gloves that must be used and changed during toileting, feeding and sensory activities.

Other Charges

Travel-Mileage

Work related mileage for staff.

Transportation

The Transportation category includes funding to support the Cedar Lane program.



Fiscal 2011 Approved Budget

Special Education Category

Bridges Program at Homewood

Program 3323

Overview and Objectives

This unique program provides special education instruction and therapeutic services for up to 60 Howard County students who are emotionally disabled and in need of a restrictive middle or high school program. The program is housed at the Homewood Center.

Objectives of the program are:

- To meet the educational, social and emotional needs of students who require a restrictive placement as determined by their Individualized Education Programs.
- To provide extended school year services to those students who require such services as determined by their Individualized Education Programs.
- To return students to less restrictive settings and to support the Bridge to Excellence Plan.
- To meet the social and emotional needs of suspended or expelled students with Individualized Education Programs placed at Passages as an interim alternative educational setting and for students in emotional crisis referred through the threat management process. Placement is limited to 45 school days.

The Bridges Program at Homewood Center is designed to provide a safe, nurturing, and academically challenging learning environment for students with emotional disabilities. The goal of the Bridges Program is to provide the academic support and therapeutic intervention, to enable students to return to less restrictive settings.

Program Contact

Ron Caplan

Program Highlights

The fiscal 2011 budget decreases 1.0 mental health technician and 1.0 paraeducator based on projected enrollment.

Enrollment

	Actual <u>Fiscal 2009</u>	Budgeted <u>Fiscal 2010</u>	Projected <u>Fiscal 2011</u>
Students	55	60	50

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Liaison Teacher	1.0	1.0	1.0
School Mental Hlth. Ther.	4.0	4.0	4.0
Teacher	7.0	7.0	7.0
Mental Health Technician	4.0	4.0	3.0
Paraeducator	<u>6.0</u>	<u>6.0</u>	<u>5.0</u>
Total	22.0	22.0	20.0



Program 3323

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Fiscal 2011 Approved Budget *Special Education Category*

Bridges Program at Homewood

Program 3323

Salaries and Wages

Salaries

Provides salaries for program staff.

Contracted Services

Bus Contractors

Funds to transition students from Bridges to local schools.

Supplies and Materials

General Supplies

Therapeutic rewards for students who exhibit positive behavior intervention strategies.



Fiscal 2011 Approved Budget Special Education Category

Regional Early Childhood Services

Program 3324

Overview and Objectives

Early childhood service providers foster development in young children through excellence in early education and partnerships with staff, families, and community members. Infants and toddlers (birth to 3 years of age) receive continuous year round services in natural environments (home and community). Preschool and kindergarten children receive instruction in classes and community programs along with typical peers.

The Regional Early Childhood Centers:

- Ensure that each child meets or exceeds curriculum standards in the areas of social interaction, communication, literacy, mathematical thinking, social studies, the arts, and physical development as outlined in the Bridge to Excellence plan.
- Help parents and community providers learn techniques that facilitate development.
- Provide year round services to infants and toddlers and extended school year services for preschool and kindergarten age children.
- Complete assessment procedures for eligibility, instructional planning, reevaluation, and program effectiveness.

This program includes Early Beginnings services—serving children from birth to age 5—as mandated by federal regulations. This program also provides summer services for preschoolers and kindergartners. Related services are also provided by Speech, Language, and Hearing Services (Program 3325) and Countywide Services (Program 3320).

The budget provides funds for young children who require services in community based preschool programs and children who benefit from intensive behavioral intervention and Applied Behavioral Analysis (ABA), during school year and extended school year services.

Program Contact

Anne Hickey

Program Highlights

This program continues the current level of service in fiscal 2011. The American Recovery and Reinvestment Act (ARRA) Passthrough grant provides \$542,190 for summer pay and \$289,210 for contracted labor.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Early Beginnings (birth-5)	482	500	579*
MINC Toddler	52	56	58
Preschool Kgtn. (ages 3-5)	498	496	455
Kindergarten (5 year)	157	163	175
MINC Preschool KG	110	118	124
Extended school year	840	827	900

*Reflects option to allow some preschoolers to remain in the Early Beginnings Service Model

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Instructional Facilitator	1.0	1.0	1.0
Teachers	99.5	97.5	97.5
Teacher Resource	0.0	3.0	3.0
Speech Lang. Pathologist	1.5	1.5	1.5
Family Inter. Specialist	2.0	2.0	2.0
Paraeducators	90.0	92.0	92.0
Student Assistants	31.0	33.0	33.0
Secretaries	1.5	1.5	1.5
Total	226.5	231.5	231.5

It is anticipated that another 1.0 autism specialist, 1.0 facilitator, 2.5 teachers, 5.0 speech pathologists, 7.5 paraeducators, 1.5 occupational therapists, 0.5 secretary and 1.0 clerk will continue under federal grants



Fiscal 2011 Approved Budget *Special Education Category*

Regional Early Childhood Services

Program 3324

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 9,597,874	\$10,028,010	\$10,062,520	\$10,062,520	\$10,348,450
Wages-Substitute	5,150	5,150	5,150	5,150	5,150
Wages-Temporary Help	0	10,000	10,000	10,000	10,000
Wages-Workshop	13,503	26,500	26,500	26,500	26,500
Wages-Summer Pay	513,007	0	0	0	0
Subtotal	10,129,534	10,069,660	10,104,170	10,104,170	10,390,100
Contracted Services					
Contracted-Consultant	10,000	0	0	0	0
Contracted-Labor	261,210	0	0	0	0
Subtotal	271,210	0	0	0	0
Supplies and Materials					
Library/Media	400	400	400	400	400
Supplies-Testing	4,000	3,000	3,000	3,000	3,000
Supplies-General	10,222	25,560	25,560	25,560	25,560
Supplies-Other	24,011	24,720	24,720	24,720	24,720
Subtotal	38,633	53,680	53,680	53,680	53,680
Other Charges					
Travel-Mileage	48,635	44,400	44,400	44,400	44,400
Subtotal	48,635	44,400	44,400	44,400	44,400
Program 3324 Total	\$10,488,012	\$10,167,740	\$10,202,250	\$10,202,250	\$10,488,180



Fiscal 2011 Approved Budget

Special Education Category

Regional Early Childhood Services

Program 3324

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Salaries and Wages

Salaries	Salaries for early childhood staff and enrollment. In addition, the budget funds additional classrooms to provide Applied Behavioral Analysis (ABA) for young children with autism.
Substitutes	Provides substitutes for professional development and absences.
Temporary Help	Temporary help to support early childhood literacy and math curriculum and achievement as reflected in the Bridge to Excellence plan. Moved from contracted consultant.
Workshop Wages	Funds for staff development, curriculum workshops, and collaborative planning supporting academic achievement goals outlined in the <i>Bridge to Excellence Master Plan</i> .
Summer Pay	Funds for teachers and instructional assistants for toddlers, preschoolers, and kindergarten children, including year round services for infants and toddlers and extended summer services for eligible young children with autism and related disorders. Fiscal 2010 (\$523,850) and fiscal 2011 (\$542,190) funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act.

Contracted Services

Contracted Labor	Funds for part-time temporary employees for toddlers, preschool and kindergarten children, including Multiple Intense Needs Classes (MINC) and intensive needs of children in full-day kindergarten. Fiscal 2010 (\$289,210) and fiscal 2011 (\$289,210) funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act.
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Supplies and Materials

Library Books	Funds for books, periodicals, and parent materials related to early intervention.
Testing Supplies	Updated materials for eligibility and reevaluation.
General Supplies	Supplies for young children with disabilities, Child Find activities, assistive technology, replacement computers, and peripherals for instruction.
Other Supplies	Instructional materials for existing, new teachers/classes and new materials for programming for children with autism.

Other Charges

Travel-Mileage	Employee mileage for home visits and other work-related mileage.
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Transportation

The Transportation Category includes funding to support Regional Early Childhood Services.



Fiscal 2011 Approved Budget *Special Education Category*

Speech, Language, & Hearing Services

Program 3325

Overview and Objectives

Speech, Language, and Hearing Services staff help students to be successful listeners and speakers and to be effective communicators in classroom, social, community, and vocational settings. Providing skill development in these areas supports Howard County's Bridge to Excellence Master Plan and promotes student achievement.

Objectives of the Speech, Language, and Hearing Services program are to:

- Provide special education instruction in the least restrictive environment in both general and special education settings according to students' Individualized Education Programs.
- Establish eligibility, identify strengths and needs, and document student progress by using a prescriptive assessment system that supports the implementation of relevant and challenging curriculum.
- Teach students effective communication strategies through curriculum-based intervention techniques and materials to ensure that each student meets or exceeds rigorous performance and achievement standards.
- Provide training to students and staff in the use of specialized technology to develop and augment communication skills.
- Provide speech-language services to children with educational disabilities who attend a private school in Howard County or are home-schooled.
- Provide educational interpreter services to allow students with significant hearing impairments increased access to the curriculum.
- Provide specialized support services and equipment for students who are deaf or hard of hearing.
- Collaborate with staff members and parents to promote student success in inclusive settings.

Program Contact

Linda Flanagan

Program Highlights

This program continues the current level of service in fiscal 2011 while reducing contracted labor and summer pay. The American Recovery and Reinvestment Act (ARRA) Passthrough grant provides \$150,000 for summer pay and \$120,220 for contracted labor.

Enrollment

	<u>Actual</u> <u>Fiscal 2009</u>	<u>Budgeted</u> <u>Fiscal 2010</u>	<u>Projected</u> <u>Fiscal 2011</u>
Students Served	3,643	3,651	3,645

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Communications Facilitator	1.0	1.0	1.0
Speech Pathologists	92.0	92.0	92.0
Itinerant Hearing Tchr.	2.0	2.0	2.0
Educational Interpreter	15.0	15.0	15.0
Speech-Language Pathology Assistants	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	113.0	113.0	113.0

It is anticipated that another 2.5 speech pathologists will continue under federal grants.



Fiscal 2011 Approved Budget *Special Education Category*

Speech, Language, & Hearing Services

Program 3325

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$7,512,781	\$8,126,430	\$8,147,230	\$8,147,230	\$8,177,630
Wages-Temporary Help	172,886	49,050	49,000	49,000	49,000
Wages-Summer Pay	90,327	0	0	0	0
Subtotal	7,775,994	8,175,480	8,196,230	8,196,230	8,226,630
Contracted Services					
Repair-Equipment	6,346	6,400	6,400	6,400	6,400
Contracted-Consultant	9,750	9,800	9,800	9,800	9,800
Contracted-Labor	1,094,965	0	0	0	0
Subtotal	1,111,061	16,200	16,200	16,200	16,200
Supplies and Materials					
Supplies-Materials Of Instr	2,785	4,280	4,280	4,280	4,280
Supplies-Testing	9,567	9,200	9,200	9,200	9,200
Supplies-General	18,760	19,070	19,070	19,070	19,070
Subtotal	31,112	32,550	32,550	32,550	32,550
Other Charges					
Travel-Mileage	28,277	24,270	24,270	24,270	24,270
Subtotal	28,277	24,270	24,270	24,270	24,270
Program 3325 Total	\$8,946,444	\$8,248,500	\$8,269,250	\$8,269,250	\$8,299,650



Fiscal 2011 Approved Budget

Special Education Category

Speech, Language, & Hearing Services

Program 3325

Salaries and Wages	
Salaries	Salaries for speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter staff. Account adjusted for actual salaries.
Temporary Help	Funds for services of world language interpreters for parents of English Language Learners who have Individualized Education Programs. Covers sign language interpreters providing free-lance services for plays, graduation, parent conferences, sports events, etc., to meet requirements of the Americans with Disabilities Act (ADA). Includes cost of substitute interpreters and speech-language pathologists during absences.
Summer Pay	Funds for Extended School Year services, including speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter services. Fiscal 2010 (\$160,000) and fiscal 2011 (\$150,000) funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act.
Contracted Services	
Repair Of Equipment	Funds for calibration of audiometers, maintenance agreements, and servicing of communications devices and amplification systems for students with hearing loss.
Consultant Fees	Funds for bilingual evaluators and consultants for professional development
Contracted Labor	Funds for sign language-interpreters when required by the Americans with Disabilities Act (ADA), for substitute educational interpreters, and to provide coverage for speech-language pathologists on leave or for agency-covered positions. Funds are transferred from salary accounts, as needed. Fiscal 2010 (\$158,720) and fiscal 2011 (\$120,220) funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act.
Supplies and Materials	
Materials Of Instruction	Funds allotted to each speech-language pathologist.
Testing Supplies	Updated speech-language testing supplies and test protocols for current schools.
General Supplies	Specialized supplies and materials for staff and students. Funds to purchase assistive technology for nonspeaking students and students with hearing loss.
Other Charges	
Travel-Mileage	Reimbursement of employee work-related travel for speech-language pathologists, itinerant teachers for deaf/hard of hearing, and educational interpreters.



Fiscal 2011 Approved Budget

Special Education Category

Special Education Summer Services

Program 3326

Overview and Objectives

This program provides summer school services tailored to meet the unique needs of students from ages 6 to 21 who have disabilities. Summer Services are available to students who pay tuition or whose Individualized Education Program require extended school year services. Instruction is based upon selected goals and objectives in each student's IEP and is delivered in small group settings.

Special Education Summer Services Programs are provided at several sites in the county. The program supports the school system's goals by:

- Ensuring that students meet or exceed rigorous performance and achievement standards through the implementation of the Bridge to Excellence Plan.
- Creating a learning environment that encourages high expectations, enables students to experience success, provides students with a sense of belonging and promotes shared responsibility for achievement.
- Instructing students in the least restrictive environment to ensure that each student meets or exceeds rigorous standards.
- Diagnosing the strengths and needs of learners to access relevant, challenging curriculum and assessments.
- Consulting with general education teachers and administrators to ensure the highest level of staff performance.
- Forming partnerships with agencies, students and families to promote personal and social development of students to help students achieve progress on objectives.

Program Highlights

This program continues current level of service in fiscal 2011. The American Recovery and Reinvestment Act (ARRA) Passthrough grant provides \$727,960 for summer pay.

Enrollment

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Extended School Year	561	512	458
Other ESY services	10	10	6
Services at Academic Intervention Sites	<u>419</u>	<u>435</u>	<u>419</u>
Total Students Served	990	957	883

Program Contact

Elizabeth Augustin



Fiscal 2011 Approved Budget *Special Education Category*

Special Education Summer Services

Program 3326

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Temporary Help	\$ 0	\$ 0	\$ 1,500	\$ 1,500	\$ 1,500
Wages-Summer Pay	684,704	0	0	0	0
Subtotal	684,704	0	1,500	1,500	1,500
Contracted Services					
Contracted-Consultant	420	1,500	0	0	0
Contracted-Labor	49,483	50,000	50,000	50,000	50,000
Subtotal	49,903	51,500	50,000	50,000	50,000
Supplies and Materials					
Supplies-General	15,288	12,750	7,750	7,750	7,750
Subtotal	15,288	12,750	7,750	7,750	7,750
Other Charges					
Travel-Mileage	2,499	2,500	2,500	2,500	2,500
Subtotal	2,499	2,500	2,500	2,500	2,500
Program 3326 Total	\$752,394	\$66,750	\$61,750	\$61,750	\$61,750



Fiscal 2011 Approved Budget

Special Education Category

Special Education Summer Services

Program 3326

Salaries and Wages

Temporary Pay

Pays for HCPSS teachers/staff who know a student's unique needs and capabilities to meet with extended school year staff. Maximizes benefits to students participating in extended school year services.

Summer Help

Summer pay for staff providing summer services to students with disabilities, the majority of which are eligible under Extended School Year services. Positions include 3 principals, 3 lead teachers, 133 teachers, 5 behavior specialists and 221 paraeducators. The budget maintains current programs with lead teachers, teachers and paraeducators. Provides staff salaries commensurate with all other summer programs. Fiscal 2010 (\$718,550) and fiscal 2011 (\$727,960) funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act.

Contracted Services

Consultant Fees

Funds moved to Temporary Help.

Contracted Labor

Pays for consultants who know a student's unique needs and capabilities to meet with school system staff. Maximizes benefits to students participating in extended school year services.

Supplies and Materials

General Supplies

Provides student classroom supplies, teacher supplies, adaptive materials and equipment to support student learning and mastery of extended year objectives.

Other Charges

Travel-Mileage

Mileage reimbursement for summer youth employment teacher to visit work sites and other extended school year staff to travel to multiple sites.

Transportation

The Transportation Category includes funding to support Special Education Summer Services.



Fiscal 2011 Approved Budget *Special Education Category*

Special Education Summer Services

Program 3326

Extended School Year Services by type:

	Students			Fiscal 2011 Staff	
	Actual Fiscal 2009	Actual Fiscal 2010	Projected Fiscal 2011	Teachers	Paraeducators
Summer Academic Program	248	180	180	22	30
Summer Consolidated Prog.	151	116	116	25	54
Summer Multiple Intense Needs Prog.	162	158	162	24	56
Summer Services at other locations*	10	6	6	1	1
Extended Year Academic Intervention	419	419	419	61	80
Total	990	879	883	133	221

* Services only paid for by Howard County Public Schools Department of Special Education (not all staff hired by the school system).

Fiscal 2010 Evaluation Highlights:

Student Progress in School Age Programs

- Extended School Year objective mastery/sufficient progress 90.0%

School age satisfaction survey results:

- Parent satisfaction survey 91.3%
- Staff satisfaction survey 93.3%
- Student satisfaction survey 86.6%



Fiscal 2011 Approved Budget

Special Education Category

Nonpublic and Community Intervention

Program 3328

Overview and Objectives

This program provides local funds for:

- Students enrolled in nonpublic institutions or who are at risk for entering nonpublic institutions.
- Students who may be placed in nonpublic institutions if appropriate services are not available in the Howard County Public School System.
- Repair of Assistive Technology devices of students attending nonpublic schools.
- Preschool students attending nonpublic placements.
- Students attending Maryland School for the Deaf, Maryland School for the Blind and Regional Institutes for Children and Adolescents.
- Due process and mediation hearings when the school teams and parents reach impasse regarding services to a child.
- Resolution conferences, required by law.
- Americans with Disabilities Act/Section 504 due process hearings, and attorneys fees.
- Contractual intervention services for students receiving supplemental in home services.

The budget provides community intervention services, and/or tuition payments for partial or full school years. Institutions are approved by the State Department of Education and may be located in Maryland or out of state. Residential tuition must be approved by the county Department of Education, the local coordinating council and/or the State of Maryland.

The program monitors institutions by conducting required onsite review of students' programs as prescribed by their Individualized Educational Programs. The program provides monitoring and evaluating activities that reinforce procedural safeguards and compliance with regulations as they pertain to students with disabilities.

This program provides students with a safe, nurturing, and academically stimulating environment in order to improve academic and/or social-emotional functioning according to each student's special education needs.

Program Contact

Ron Caplan

Program Highlights

This program continues the current level of service in fiscal 2011. The American Recovery and Reinvestment Act (ARRA) Passthrough grant provides \$94,000 for contracted labor and \$790,550 for non public placement.

Enrollment

	<u>Actual</u> <u>Fiscal 2009</u>	<u>Budgeted</u> <u>Fiscal 2010</u>	<u>Projected</u> <u>Fiscal 2011</u>
Students	152	150	150

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2011 Approved Budget *Special Education Category*

Nonpublic and Community Intervention

Program 3328

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 96,178	\$ 97,330	\$ 97,330	\$ 97,330	\$ 97,840
Subtotal	96,178	97,330	97,330	97,330	97,840
Contracted Services					
Legal Fees	144,588	90,000	90,000	90,000	90,000
Repair-Equipment	0	8,000	6,000	6,000	6,000
Contracted-Labor	155,350	0	0	0	0
Subtotal	299,938	98,000	96,000	96,000	96,000
Supplies and Materials					
Supplies-General	2,860	20,000	18,000	18,000	18,000
Subtotal	2,860	20,000	18,000	18,000	18,000
Other Charges					
Travel-Mileage	6,652	6,000	5,400	5,400	5,400
Subtotal	6,652	6,000	5,400	5,400	5,400
Transfers					
Transfers-Out of County	146,316	145,000	145,000	145,000	145,000
Transfers-Non Public Placement	5,130,350	4,910,380	4,910,380	4,910,380	4,910,380
Subtotal	5,276,666	5,055,380	5,055,380	5,055,380	5,055,380
Program 3328 Total	\$5,682,294	\$5,276,710	\$5,272,110	\$5,272,110	\$5,272,620



Fiscal 2011 Approved Budget

Special Education Category

Nonpublic and Community Intervention

Program 3328

Salaries and Wages

Salaries

Salaries for program staff.

Contracted Services

Legal Fees

Attorneys fees for representing the school system when parents request due process hearings or appeal decisions made by an administrative law judge. Fees to attend Individualized Education Program (IEP) and 504 team meetings when parent is represented by attorney.

Repair of Equipment

Repair of technology devices of students in nonpublic schools. MSDE requirement.

Contracted Labor

Contracted support staff and services for students and fees to attend IEP and 504 team meetings. Includes social workers, tutors, psychologists, autism consultant, Applied Behavior Analysis (ABA) therapist and psychiatric consultation. Fiscal 2010 (\$94,000) and fiscal 2011 (\$94,000) funds moved to Grant Fund: American Recovery and Reinvestment Act (ARRA) of 2009 - Funds for Part B of the Individuals with Disabilities Education Act.

Supplies and Materials

Supplies-General

Materials to support students returning from nonpublic settings or to prevent students from entering nonpublic schools.

Other Charges

Travel-Mileage

Onsite evaluation of students in nonpublic programs is required by state and federal law.

Transfers

Out-of-County Placements

Provides for nonpublic placements for students where Individualized Education Programs cannot be implemented in public school settings.

Nonpublic Placements

Provides for nonpublic placements for students where Individual Educational Programs cannot be implemented in public school settings. Budget projects 150 students, includes students enrolled in Maryland School for the Deaf, Maryland School for the Blind and Regional Institutes for Children and Adolescents. Includes funds for preschool students with autism. In fiscal 2010 (\$785,019) and fiscal 2011 (\$790,550) funds moved to American Recovery and Reinvestment Act (ARRA) of 2009.

	Fiscal 2009	Fiscal 2010	Fiscal 2011
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Average Howard County cost per student	\$33,271	\$33,788	\$38,006
Highest Howard County tuition	\$172,074	\$225,000	\$248,422
300% cost (plus 30% of excess)	\$26,984	\$27,676	\$28,601

Transportation

The Transportation Category includes funding to support Nonpublic/Community Intervention.



Fiscal 2011 Approved Budget

Special Education Category

Special Education Central Office

Program 3330

Overview and Objectives

The Special Education Central Office supervises all Howard County Special Education services and programs. The central office ensures compliance with laws and regulations affecting students with disabilities. The office evaluates special education services and conducts training for special and general educators, related service providers, parents and the community.

The Special Education Central Office also develops and maintains the special education budget, develops curriculum for students not seeking a diploma, observes teachers, provides instructional assistance and behavioral management strategies for staff, and stays current with research. Parents are encouraged by the Special Education Central Office to be partners in the education of their children.

In accordance with the school system's goals, this office specifically works to:

- Ensure that students with disabilities meet or exceed rigorous performance and achievement standards through the Bridge to Excellence Master Plan.
- Accelerate the achievement of students with disabilities to close performance gaps.
- Ensure that diversity and commonality are valued.

Professional development in procedural safeguards, behavior management, acceleration of achievement, strategies for making curricular adaptations, modifications, and accommodations are provided by the Special Education Central Office. The program maintains a continuum of services for students with disabilities under requirements for the least restrictive environment and the provision of inclusive educational programs.

Program Contact

James Walsh

Program Highlights

This program continues the current level of service in fiscal 2011 while reducing contracted labor and supplies.

The Information Management Internal Service Fund reflects an increase in user charges due to prefunding in fiscal 2009.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Director	1.0	1.0	1.0
Coordinator	1.0	1.0	1.0
Instructional Facilitators	3.0	3.0	3.0
Computer Trainer	1.0	1.0	1.0
Secretaries	3.0	3.0	3.0
Nonpublic Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	10.0	10.0	10.0

It is anticipated that another 5.0 facilitators, 1.0 administrative assistant, 1.0 accountant and 4.0 secretaries will continue under federal grants.



Fiscal 2011 Approved Budget *Special Education Category*

Special Education Central Office

Program 3330

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 926,449	\$ 937,550	\$ 936,700	\$ 936,700	\$ 952,550
Wages-Substitute	36,410	36,410	36,410	36,410	36,410
Wages-Workshop	56,300	56,300	56,300	56,300	56,300
Subtotal	1,019,159	1,030,260	1,029,410	1,029,410	1,045,260
Contracted Services					
Repair-Equipment	1,000	1,000	1,000	1,000	1,000
Technology ISF Services	497,760	0	256,670	250,560	250,560
Medical Services	4,610	10,000	6,000	6,000	6,000
Contracted-Consultant	7,065	15,000	5,000	5,000	5,000
Subtotal	510,435	26,000	268,670	262,560	262,560
Supplies and Materials					
Textbooks	616	1,000	1,000	1,000	1,000
Library/Media	379	2,700	700	700	700
Printing-ISF Services	50,810	56,120	56,120	56,120	56,120
Supplies-Testing	2,452	2,500	2,500	2,500	2,500
Supplies-General	8,071	8,260	8,260	8,260	8,260
Subtotal	62,328	70,580	68,580	68,580	68,580
Other Charges					
Travel-Conferences	2,197	1,120	1,120	1,120	1,120
Travel-Mileage	20,846	18,100	18,100	18,100	18,100
Subtotal	23,043	19,220	19,220	19,220	19,220
Program 3330 Total	\$1,614,965	\$1,146,060	\$1,385,880	\$1,379,770	\$1,395,620



Fiscal 2011 Approved Budget

Special Education Category

Special Education Central Office

Program 3330

Salaries and Wages

Salaries

Salaries for central office special education staff.

Substitutes

Substitutes to release special education staff for collaborative planning, meetings and professional development. Training is done yearly in procedural safeguards, appropriate interventions for students, working with parents, improving the Individualized Education Program team process, etc.

Workshop Wages

Workshop wages for after school work, training or planning sessions. Used in preference to substitutes. Funds for continued work on curriculum for non-diploma students, summer training institute and collaborative planning practices (includes funds for special and general education staff).

Contracted Services

Repair Of Equipment

Routine maintenance of specialized equipment.

Technology-ISF Services

Payment to the Information Management fund for data processing services provided to the Special Education category.

Medical Services

Medical, psychiatric and other evaluations needed for students with disabilities. Funds are used to reimburse eligible parents for private educational evaluations obtained at public expense.

Consulting Services

Consultation with professionals with expertise in specific areas of disabilities who conduct professional development or consult in planning programs for particular students with unique needs.

Supplies and Materials

Textbooks

Texts that provide information on special education and on unusual and unique disabilities.

Library/Media

Provides funds for professional resources for schools serving students with disabilities.

Printing ISF Services

Payment to Printing fund for entire Special Education category.

Testing Supplies

To update mandated testing materials.

General Supplies

Funds for supplies and materials needed for the Central Office or inservice activities.

Other Charges

Travel-Conference

Conferences and meetings for special education central office staff.

Travel-Mileage

Provides mileage reimbursement for special education central office staff.

Transportation

The Transportation Category includes funding to support Special Education work study and enclave programs.



Fiscal 2011 Approved Budget

Special Education Category

Home & Hospital

Program 3390

Overview and Objectives

Home or hospital teaching is provided for eligible students who are unable to attend school for an extended period of time due to a medically certifiable physical or emotional impairment. The goal is to ensure that all referred students continue to meet rigorous performance and achievement standards, as indicated in the Bridge to Excellence Master Plan.

The program:

- Is available to eligible Howard County Public School students birth to 21.
- Serves students both in community, home and hospital settings.
- Provides in-service training and individual assistance to home and hospital teachers to ensure quality teaching techniques and effective communication with both the home schools and the families.

Program Highlights

The program continues the current level of service in fiscal 2011.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
PPW Coordinator	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0

Program Contact

Margaret E. Schultz



Fiscal 2011 Approved Budget *Special Education Category*

Home & Hospital

Program 3390

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$112,641	\$113,990	\$113,990	\$113,990	\$114,490
Wages-Workshop	9,087	9,270	9,270	9,270	9,270
Wages-Other	421,805	415,980	415,980	415,980	415,980
Subtotal	543,533	539,240	539,240	539,240	539,740
Contracted Services					
Contracted-Labor	14,750	17,510	17,510	17,510	17,510
Subtotal	14,750	17,510	17,510	17,510	17,510
Supplies and Materials					
Textbooks	1,410	2,060	2,060	2,060	2,060
Supplies-General	7,085	9,330	9,330	9,330	9,330
Subtotal	8,495	11,390	11,390	11,390	11,390
Other Charges					
Travel-Conferences	1,681	530	530	530	530
Travel-Mileage	53,425	53,000	53,430	53,430	53,430
Subtotal	55,106	53,530	53,960	53,960	53,960
Program 3390 Total	\$621,884	\$621,670	\$622,100	\$622,100	\$622,600



Fiscal 2011 Approved Budget

Special Education Category

Home & Hospital

Program 3390

Salaries and Wages

Salaries

Funds for existing full-time position.

Workshop Wages

Training on essential curriculum, teaching strategies, safety, special education, email system, Document Repository and Intranet. Includes training required to ensure compliance with No Child Left Behind Act, special education law, state regulation and to meet goals indicated in the Bridge to Excellence plan.

Other Wages

Funds for part-time home and hospital teachers who provide a minimum of 6 hours of instruction per week for referred students.

Contracted Services

Contracted Labor

Funds for part-time home and hospital teachers who provide a minimum of 6 hours of instruction per week for referred students who are in facilities outside the county. Funds for accessing tech support for existing database program.

Supplies and Materials

Textbooks

For purchase of textbooks for use by teachers of homebound students when books are not available from schools.

General Supplies

Supplies and materials for office staff, teachers and homebound students and for purchase of 2 new laptops, and other items for student use that are not provided by the schools.

Other Charges

Travel-Conferences

Work-related conferences and meetings.

Travel-Mileage

Reimbursement for travel to and from homes and schools. Based on actual costs plus increase in mileage reimbursement rate.



Fiscal 2011 Approved Budget *Special Education Category*

Home & Hospital

Program 3390

Workload Statistics:

	Actual Referred Fiscal 2009	Budgeted Referred Fiscal 2010	Projected Referred Fiscal 2011
Students	320	340	340



Fiscal 2011 Approved Budget

Special Education Category

Psychological Services

Program 3391

Overview and Objectives

This program delivers psychological services to students in Howard County special education programs for infancy through age 21 years with significant developmental disabilities, multiple disabilities, and/or emotional disabilities. School psychologists observe and evaluate students; attend Individualized Educational Program and Individualized Family Service Plan meetings; plan and modify educational programs; develop behavior intervention plans; provide therapeutic counseling and educational services to students and parents; and consult with teachers, parents, and administrators.

The program supports the school system's targets, goals, and Bridge to Excellence Plan by:

- Developing and implementing intervention strategies, individualized education programs, behavior intervention plans, and related services for special education students.
- Gathering and evaluating diagnostic information to determine eligibility for special education placement or to develop alternative instructional plans.
- Facilitating inclusion and helping school staff meet special learning needs in the least restrictive environment.
- Providing psychological services to promote behavior necessary for success in school.
- Linking parents, school, and community agencies to provide services for students.

Program Highlights

The program continues the current level of service in fiscal 2011 while reducing general supplies.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Psychologists	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>
Total	18.5	18.5	18.5

It is anticipated that another 1.2 psychologists will continue under federal grants.

Program Contact

James Walsh
Cynthia Schulmeyer



Program 3391

Special Education—44



Fiscal 2011 Approved Budget *Special Education Category*

Psychological Services

Program 3391

Salaries and Wages

Salaries

Salaries of psychological services staff.

Contracted Services

Consultant Fees

Funds for psychiatric evaluations per request of the IEP Team.

Supplies and Materials

Testing Supplies

Assessment instruments and consumable test protocols. Provides for specialized tests necessary for infants, toddlers, and students with low incidence disabilities.

General Supplies

Scoring software for assessment instruments, professional counseling materials, and supplies for delivery of counseling services for students with IEPs.

Other Charges

Travel-Conferences

A requirement for continued employment in the school system. Partial funds for staff to attend work-related conferences to maintain state and national certifications.

Travel-Mileage

Reimbursement to employees for work-related mileage/travel.



Fiscal 2011 Approved Budget

Pupil Personnel Category

Pupil Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	32.0	32.0	32.0	32.0	32.0
Budget					
Salaries and Wages	\$2,466,331	\$2,536,430	\$2,456,250	\$2,456,250	\$2,505,410
Contracted Services	408,173	7,250	213,930	208,970	208,970
Supplies and Materials	51,393	59,040	58,540	58,540	58,540
Other Charges	37,588	35,940	39,050	39,050	39,050
Student Personnel Svcs Total	\$2,963,485	\$2,638,660	\$2,767,770	\$2,762,810	\$2,811,970
<i>Subprograms:</i>					
6101 Pupil Personnel Services	\$2,216,229	\$2,256,890	\$2,203,650	\$2,203,650	\$2,266,790
6102 Student Acctg Services	553,465	176,910	384,210	379,250	361,870
6103 Teenage Parenting	193,791	204,860	179,910	179,910	183,310
Student Personnel Svcs Total	\$2,963,485	\$2,638,660	\$2,767,770	\$2,762,810	\$2,811,970



Fiscal 2011 Approved Budget

Pupil Personnel Category

Pupil Personnel Services

Program 6101

Overview and Objectives

Pupil Personnel Workers support the school system's Bridge To Excellence Master Plan by assisting all schools in identifying and addressing barriers in school, at home and in the community that interfere with the academic achievement and performance of students.

Pupil Personnel Workers:

- Provide intervention and support for students who are habitually truant, chronically absent and ensure compliance with compulsory attendance laws.
- Actively participate as members of Instructional Intervention, Central Education Placement, Central Admission Committee, School-based and Cluster Crisis, Student Assistance Program and Student Support Teams.
- Make home visits.
- Facilitate placement and provide on-going support for students in alternative educational settings.
- Ensure compliance with Federal laws governing homeless students, including facilitating immediate enrollment and arranging transportation.
- Ensure compliance with HCPSS enrollment policies and procedures, specifically for students in non-traditional living situations.
- Assist with dropout recovery efforts.
- Assist families in obtaining adequate clothing, food, school supplies, medical services and other necessities for students.

Pupil Personnel Workers have programmatic and leadership responsibilities for the following:

- Home Instruction.
- Home and Hospital Teaching.
- Homeless Education Assistance Program.
- State-agency placed (foster) students.
- The Connection Center (partnership initiative with community agencies to support students and families).
- Student Assistance Program (substance abuse prevention).
- Child abuse and neglect prevention training.
- Prepare for Success (partnership with community agencies to provide school supplies to students).

Program Contact

Craig Cummings
Pamela Blackwell

Program Highlights

This program continues the current level of service in fiscal 2011.

PPW Intervention Data

	Actual Fiscal 2007	Actual Fiscal 2008	Actual Fiscal 2009
Habitual Truants	152	134	125
Residency Referrals	1,822	2,596	1,978
Multiple Family			
Disclosures	1,018	1,210	1,065
Homeless Students	324	366	384
Socioeconomic Support	1,895	2,386	3,474
Home Instruction:			
Families	1,015	1,228	900
Students	1,487	1,814	1,100
Out-of-County Foster			
Students	52	76	96
Out-of-State Foster			
Students	7	7	15

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Pupil Per. Workers	19.0	19.0	19.0
Alt. Ed/Pupil Per. Coord	1.0	1.0	1.0 ^a
Secretaries	2.0	3.0	3.0
Paraeducator	1.0	0.0	0.0
Technical Assistant	1.0	1.0	1.0
Total	24.0	24.0	24.0

^a Duties of the Pupil Personnel Coordinator have been assigned to the Alternative Education Coordinator.



Fiscal 2011 Approved Budget

Pupil Personnel Category

Pupil Personnel Services

Program 6101

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,151,879	\$2,182,560	\$2,129,320	\$2,129,320	\$2,192,460
Wages-Temporary Help	8,288	11,500	11,500	11,500	11,500
Wages-Workshop	2,880	4,110	3,000	3,000	3,000
Subtotal	2,163,047	2,198,170	2,143,820	2,143,820	2,206,960
Contracted Services					
Repair-Equipment	673	1,000	1,000	1,000	1,000
Contracted-Consultant	2,800	6,000	4,000	4,000	4,000
Subtotal	3,473	7,000	5,000	5,000	5,000
Supplies and Materials					
Supplies-General	13,071	16,480	16,480	16,480	16,480
Subtotal	13,071	16,480	16,480	16,480	16,480
Other Charges					
Utilities-Telecomm	4,241	1,700	4,810	4,810	4,810
Travel-Conferences	2,233	1,540	1,540	1,540	1,540
Travel-Mileage	30,164	32,000	32,000	32,000	32,000
Subtotal	36,638	35,240	38,350	38,350	38,350
Program 6101 Total	\$2,216,229	\$2,256,890	\$2,203,650	\$2,203,650	\$2,266,790



Fiscal 2011 Approved Budget

Pupil Personnel Category

Pupil Personnel Services

Program 6101

Salaries and Wages

Salaries

Salaries for Pupil Personnel staff and technical assistant for student records.

Temporary/Summer Help

Training and wages for Home Instruction portfolio reviewers; wages for temporary help in Student Reassignment Office.

Workshop Wages

Community outreach and parent workshops and meetings; child abuse/neglect summer training for school system employees and service providers; participation in after-school professional development; evening meetings with community agencies; positive behavioral intervention training in the summer.

Contracted Services

Repair of Equipment

Repair of printers, fax, and copy machines.

Consultant Fees

Consultants and specialized speakers for Student Services professional development days. Consultant to upgrade and maintain File Maker Pro system for the Home and Hospital Teaching Program, Home Instruction Program, students in State-Supervised Care, and Pupil Personnel data reporting.

Supplies and Materials

General Supplies

Office supplies for staff and director, supplies for Office of Pupil Personnel and Office of Student Services meetings, reference and resource materials. Resources to support new teacher child abuse/neglect training for school system employees and service providers, bully-proofing initiative, and Positive Behavior Intervention and Supports (PBIS) initiative.

Other Charges

Telecommunications

Funds to meet minimal services for Accurant, a computer program locator service. Accurant assists staff with residency investigations. Funds for cell phone usage.

Travel-Conferences

Attendance at work-related meetings and conferences (Maryland Association of Pupil Personnel Workers conference, suicide prevention conference, child abuse/prevention conference). Funds to pay for webinar conferences.

Travel-Mileage

Employee mileage reimbursement for visits to schools, homes, community agencies, and conferences.



Fiscal 2011 Approved Budget

Pupil Personnel Category

Student Accounting Services

Program 6102

Overview and Objectives

This program oversees collection of enrollment and attendance information. Accurate student data files are maintained to provide reports of enrollment, attendance, suspension, out-of-district, dropout, ImpactAid, civil rights, race/gender, part-time student, special education services, and transportation of eligible parochial school students. Data files are maintained manually and electronically. Reports are generated monthly, yearly, and upon request. The data maintained through Student Accounting Services are incorporated in external reports (such as the Maryland School Performance Program report card) and are used in planning and statistical/research projects.

Program audits conducted by the Maryland State Department of Education and the federal government certify that the reports generated by staff members accurately reflect the enrollment and attendance of the students.

Program objectives are to:

- Account accurately for each student in the system from first entrance to last withdrawal.
- Generate reports that accurately reflect student numbers so that the public school system receives maximum state and federal funds.
- Train and advise school staff in the procedures for submitting student data.
- Develop systems and procedures for insuring the integrity of student data.

These objectives enable the Howard County Public School System to meet the reporting requirements of the Maryland State Department of Education.

Program Contact

Pamela Blackwell
Mike Borkoski

Program Highlights

This program continues the current level of service in fiscal 2011.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Specialist	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0



Program 6102

Pupil Personnel—8



Fiscal 2011 Approved Budget

Pupil Personnel Category

Student Accounting Services

Program 6102

Salaries and Wages	
Salaries	Salaries for student attendance staff.
Contracted Services	
Technology-ISF Services	Payment to Information Management Fund for services to Pupil Services category. (see Restricted Funds section). Prefunded in fiscal 2009.
Supplies and Materials	
Printing ISF Services	Payment to Printing and Duplicating fund for printing services to Pupil Services category (see Restricted Funds section).
General Supplies	Supplies for out-of-district processing.



Fiscal 2011 Approved Budget

Pupil Personnel Category

Teenage Parenting & Child Care

Program 6103

Overview and Objectives

Teenage Parenting and Child Care is a comprehensive school-based program. It includes academic programming, and counseling for approximately 50 Howard County Public School students, and day care and health services for up to 21 infants and toddlers of these students. Maximum enrollment at any one time is 30 students and 15 infants. Department of Education teachers and child care workers staff the program. The ratio of childcare providers to infants (one-to-three) ensures adequate care for each child.

The Teenage Parenting and Child Care program enables pregnant and parenting teens to complete their high school education while receiving health care and day care for their children. The program is located at Wilde Lake High School. Outreach services are also provided for pregnant and parenting teens in the Howard County Public School System who elect to remain in their home schools.

The Teenage Parenting and Child Care Program supports the school system's goals. The program's objectives are to provide:

- Parenting and pregnant teens with individualized instruction to ensure academic success before and after delivery.
- A nurturing and academically challenging environment.
- A program meeting the needs of students in the areas of academics, personal and career development, and health through active participation by family, private and community agencies, and school staff.
- Support and community resources to parenting and pregnant teens who are not in the program to encourage their retention in school.

Fees from enrolled mothers, and other community resources, also support the program.

The overall goal for the Teenage Parenting and Child Care Program follows the Bridge to Excellence Comprehensive Master Plan by providing a program where all students perform at the highest level possible.

Program Contact

Craig Cummings

Program Highlights

This program continues current level of service in fiscal 2011.

Enrollment

	Actual <u>Fiscal 2009</u>	Budgeted <u>Fiscal 2010</u>	Projected <u>Fiscal 2011</u>
Students	40	40	40
Babies	<u>13</u>	<u>15</u>	<u>15</u>
Total	53	55	55

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Childcare Worker	5.0	5.0	5.0
Teachers/Facilitator	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	6.0	6.0	6.0



Fiscal 2011 Approved Budget

Pupil Personnel Category

Teenage Parenting & Child Care

Program 6103

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$185,597	\$195,480	\$170,530	\$170,530	\$173,930
Wages-Workshop	780	1,400	1,400	1,400	1,400
Subtotal	186,377	196,880	171,930	171,930	175,330
Contracted Services					
Repair-Equipment	0	250	250	250	250
Subtotal	0	250	250	250	250
Supplies and Materials					
Supplies-General	6,464	7,030	7,030	7,030	7,030
Subtotal	6,464	7,030	7,030	7,030	7,030
Other Charges					
Travel-Mileage	950	700	700	700	700
Subtotal	950	700	700	700	700
Program 6103 Total	\$193,791	\$204,860	\$179,910	\$179,910	\$183,310



Fiscal 2011 Approved Budget

Pupil Personnel Category

Teenage Parenting & Child Care

Program 6103

Salaries and Wages

Salaries

Salary of teenage parenting teacher and 5 childcare workers.

Workshop Wages

Workshop wages for summer program planning and preparation.

Contracted Services

Repair of Equipment

Repair of washer and dryer appliances.

Supplies and Materials

General Supplies

Routine consumable supplies and materials.

Other Charges

Travel-Mileage

Employee mileage reimbursement to support home contact by the teacher facilitator and outreach to pregnant and parenting teens attending other high schools in Howard County.

Transportation

The Transportation category contains funding to support the Teenage Parenting & Child Care Program. A matching amount is budgeted in the Community Services category.



Fiscal 2011 Approved Budget

Health Services Category

Health Services Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	126.0	127.0	127.0	127.0	127.0
Budget					
Salaries and Wages	\$5,212,400	\$5,373,830	\$5,354,560	\$5,354,560	\$5,513,390
Contracted Services	478,740	376,250	403,490	402,720	402,720
Supplies and Materials	128,590	181,490	181,490	181,490	181,490
Other Charges	14,377	18,860	18,860	18,860	18,860
Student Health Svcs Total	\$5,834,107	\$5,950,430	\$5,958,400	\$5,957,630	\$6,116,460
<i>Subprograms:</i>					
6401 Health Services	\$5,548,266	\$5,650,670	\$5,658,640	\$5,657,870	\$5,816,700
8601 Interscholastic Athletics	285,841	299,760	299,760	299,760	299,760
Student Health Svcs Total	\$5,834,107	\$5,950,430	\$5,958,400	\$5,957,630	\$6,116,460



Fiscal 2011 Approved Budget

Health Services Category

Health Services

Program 6401

Overview and Objectives

The Health Services Program, as part of the school system's Bridge to Excellence Master Plan, supports Adequate Yearly Progress among all student groups by bridging the gap between health and wellness and learning. This includes:

- Prevention, identification, and management of acute and chronic health concerns and making accommodations to support learning.
- Referrals for health services.
- Direct care to promote maximum time in class/school.
- Implementation of required State health screenings.
- Family and community involvement

To promote the highest level of student performance, Health Services nursing staff provide assessments, technical assistance, consultation and training to health assistants and school staff. Under the Health Services cluster model, a health assistant is assigned to each school. A cluster nurse supervises the health assistant and provides professional nursing services to schools, at a ratio of one nurse to 2 schools. At Cedar Lane School there are school-based/transportation nurses.

The Health Services Program strives to provide a safe and nurturing school environment by:

- Implementing State immunization regulations.
- Preventing and controlling communicable diseases.
- Providing skilled school health services and individual health care plans for students with special health needs.
- Promoting acceptance and understanding of students and staff with health problems.
- Training staff in Cardiopulmonary Resuscitation (CPR), Automated External Defibrillator (AED), and First Aid as part of emergency response training.
- Serving as case managers and participating on problem-solving and crisis intervention teams.
- Implementing health and safety regulations.
- Providing health promotion for students and staff.

Program Contact

Pamela Blackwell
Donna Heller

Program Highlights

This program continues the current level of service in fiscal 2011. The Information Management Internal Service Fund reflects an increase in user charges due to prefunding in fiscal 2009.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Coordinator	1.0	1.0	1.0
Specialists	3.0	3.0	3.0
Nurses	47.0	48.0	48.0
Health Assistants	73.0	73.0	73.0
Secretary	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	126.0	127.0	127.0



Fiscal 2011 Approved Budget

Health Services Category

Health Services

Program 6401

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$5,048,315	\$5,220,350	\$5,195,880	\$5,195,880	\$5,354,710
Wages-Substitute	43,073	36,000	36,000	36,000	36,000
Wages-Temporary Help	8,236	10,000	10,000	10,000	10,000
Wages-Workshop	6,481	11,890	11,890	11,890	11,890
Wages-Summer Pay	106,295	95,590	95,590	95,590	95,590
Subtotal	5,212,400	5,373,830	5,349,360	5,349,360	5,508,190
Contracted Services					
Technology ISF Services	62,910	0	32,440	31,670	31,670
Contracted-Labor	168,075	117,340	117,340	117,340	117,340
Subtotal	230,985	117,340	149,780	149,010	149,010
Supplies and Materials					
Printing-ISF Services	10,570	11,670	11,670	11,670	11,670
Supplies-General	79,934	128,970	128,970	128,970	128,970
Subtotal	90,504	140,640	140,640	140,640	140,640
Other Charges					
Travel-Conferences	0	300	300	300	300
Travel-Mileage	14,377	18,260	18,260	18,260	18,260
Laundry	0	300	300	300	300
Subtotal	14,377	18,860	18,860	18,860	18,860
Program 6401 Total	\$5,548,266	\$5,650,670	\$5,658,640	\$5,657,870	\$5,816,700



Fiscal 2011 Approved Budget

Health Services Category

Health Services

Program 6401

Salaries and Wages	
Salaries	Salaries for Health Services staff. Office staff: 1 coordinator, 3 health specialists, 2 secretaries. Other staff: 37 cluster nurses, 5 school-based transportation nurses, 6 float pool nurses, 73 health assistants (1 at each school except Cedar Lane). Includes funding of float pool/transportation nurse.
Substitutes	Health room substitutes.
Temporary Help	Temporary help for summer school and data recording.
Workshops Wages	Pre-service training for new and substitute nurses and health assistants, and medication certification required by Maryland law. Funds nurses as trainers for medication certification for health assistants and CPR/AED and first aid for school staff.
Summer Pay	Summer School pay for nurses, health assistants, and lead cluster nurse.
Contracted Services	
Technology ISF Services	Payment to the Information Management Fund for data processing services charged to the Health Services category. Prefunded in fiscal 2009.
Contracted Labor	Contracted nursing services during regular school year when substitutes are not available; for summer sites unable to be filled with health assistant and nurse staff and to provide nurses for students with special needs on field trips.
Supplies and Materials	
Printing ISF Services	Payment to Printing and Duplicating Fund for printing services charged to Health Services.
General Supplies	Health room supplies and materials based upon a per pupil expenditure. Includes medical textbooks for health rooms and nurses, gloves for Special Education students' toileting needs. Replaces equipment (wheelchairs, refrigerators, medication cabinets, scales, etc.) Includes supplies for summer school and first aid mannequins/supplies for Emergency Response/First Aid training, and protective equipment/supplies for emergency/communicable disease response.
Other Charges	
Travel-Conferences	State School Nurse Supervisors, Summer Health Institute and National Association of School Nurse conferences for coordinator and specialists.
Travel-Mileage	Mileage allowance and employee mileage reimbursement.
Laundry	To clean pillow cases, blankets, health suite curtains.



Fiscal 2011 Approved Budget *Health Services Category*

Health Services

Program 6401

Health Room Visits

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Elementary	184,529.....	167,129.....	186,324
Middle	72,898.....	74,024.....	73,626
High.....	53,788.....	54,842.....	54,325
Special Schools	<u>11,293.....</u>	<u>14,400.....</u>	<u>11,405</u>
Total.....	322,508.....	310,395.....	325,680

Nursing Treatments (tube feedings, catheterization, blood glucose monitoring, etc.)

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Elementary	20,713.....	16,594.....	20,920
Middle	8,294.....	8,216.....	8,876
High.....	8,198.....	7,972.....	8,279
Special Schools	<u>4,874.....</u>	<u>6,993.....</u>	<u>4,922</u>
Total.....	42,079.....	39,775.....	42,497



Fiscal 2011 Approved Budget *Health Services Category*

Health Services—Athletics

Program 8601

Overview and Objectives

This program provides contracted athletic trainer services to support high school athletic programs. Trainers work with student athletes and provide first aid services during games and practices. There are over 9,900 participants serviced by 12 athletic trainers.

Program Highlights

This program continues the current level of services in fiscal 2011.

Program Contacts

Michael Williams



Program 8601

Health Services—8



Fiscal 2011 Approved Budget

Health Services Category

Health Services—Athletics

Program 8601

Salaries and Wages

Wages-Temporary Help

Funds for the Care and Prevention of Athletic Injuries course required by the state. Also includes state-required cardiopulmonary resuscitation and automated external defibrillator training. Also includes funds for Weight Room Certification of coaches.

Contracted Services

Medical ISF Services

Certified athletic trainers for 12 high schools.

Supplies and Materials

General Supplies

Medical and first aid supplies for the athletic program at 12 high schools including the concussion program. Includes \$2,450 for items that are purchased at the Central Office level for CPR, AED, and Care and Prevention of Athletic Injuries certification – all required by state regulation.



Fiscal 2011 Approved Budget Transportation Category

Pupil Transportation Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	13.0	14.0	14.0	14.0	14.0
Budget					
Salaries and Wages	\$ 1,229,905	\$ 1,297,940	\$ 1,282,960	\$ 1,282,960	\$ 1,283,980
Contracted Services	29,670,388	30,984,110	31,638,430	31,634,310	31,633,530
Supplies and Materials	40,917	59,910	61,430	61,430	61,430
Other Charges	292,102	350,270	318,010	318,010	318,010
Equipment	135,295	0	0	0	0
Student Transportation Total	\$31,368,607	\$32,692,230	\$33,300,830	\$33,296,710	\$33,296,950
Subprograms:					
0601 Art	\$ 30,661	\$ 37,070	\$ 37,070	\$ 37,070	\$ 37,070
0701 Elementary Programs	61,908	8,000	8,000	8,000	8,000
0901 Language Arts	7,350	7,720	7,720	7,720	7,720
1301 Kindergarten/PreK	17,953	22,250	28,320	28,320	28,320
1401 Mathematics	17,345	17,960	17,910	17,910	17,910
1601 Music	45,362	54,020	54,020	54,020	54,020
1701 Physical Education	1,887	0	0	0	0
1901 Science	19,959	21,000	21,000	21,000	21,000
2001 Social Studies	10,364	11,030	11,030	11,030	11,030
2201 Theater and Dance	3,515	10,170	10,170	10,170	10,170
2301 Gifted & Talented	9,598	10,270	10,270	10,270	10,270
2401 Summer School	0	244,130	224,720	224,720	224,720
3205 R.O.T.C.	6,280	6,620	6,620	6,620	6,620
3321 School Based Services	15,757	26,860	26,860	26,860	26,860
3322 Cedar Lane Program	0	0	58,000	58,000	58,000
3324 Early Childhood Services	1,023,710	1,117,280	1,334,840	1,334,840	1,334,840
3326 Summer Services	530,220	682,400	653,610	653,610	653,610
3328 Nonpublic/Community	192,685	297,930	1,785,000	1,785,000	1,785,000
3330 Special Ed Central Office	610,086	777,850	798,300	798,300	798,300
3392 Special Education Trans	8,380,960	8,212,190	6,201,640	6,201,640	6,201,640
3401 Saturday/Evening School	91,680	95,550	96,680	96,680	96,680
3402 Homewood Center	632,034	776,300	836,250	836,250	836,250
3501 Academic Intervention	95,720	223,200	224,720	224,720	224,720
3801 Central Career Academies	349,873	363,000	223,180	223,180	223,180
4701 School Based Admin	29,590	41,340	37,210	37,210	37,210
6101 Pupil Personnel Services	328,373	0	254,340	254,340	254,340
6103 Teenage Parenting	12,490	14,770	16,330	16,330	15,550
6701 Pupil Transportation	1,413,563	1,502,140	1,489,900	1,489,900	1,490,920
6801 Regular Transportation	16,626,362	17,252,940	17,968,880	17,964,760	17,964,760
8601 Interscholastic Athletics	803,322	858,240	858,240	858,240	858,240
Student Transportation Total	\$31,368,607	\$32,692,230	\$33,300,830	\$33,296,710	\$33,296,950



Fiscal 2011 Approved Budget

Transportation Category

Pupil Transportation Office

Program 6701

Overview and Objectives

Pupil Transportation Office arranges and supervises bus routes and schedules for schools. Pupil Transportation Office administers and recommends awarding of contracts to private bus owners and companies. This office also develops transportation cost estimates for other school system programs.

Pupil Transportation Office makes recommendations for improvements to hazardous walking conditions and evaluates proposed sidewalks and pathways on school property.

Objectives of the Pupil Transportation office are to:

- Supervise and administer a safe, efficient, and economical pupil transportation system.
- Competitively bid school bus routes to ensure a cost effective transportation operation.
- Provide a bus seat for every eligible student.
- Conduct school bus driver and assistant pre-service and inservice training.
- Administer a school bus driver certification program.
- Serve as a liaison with the local police, and other County and traffic/highway safety agencies.
- Report to and review all school bus accidents.
- Plan and provide safe bus stops and loading and unloading areas at schools.
- Provide instructions for all students in bus safety programs including road crossing and evacuation drills.
- Enforce rules governing pupil behavior on buses.
- Review and render decisions concerning parent appeals of student walking routes and placement of bus stops.
- Administer the space available and alternate school bus programs for elementary and middle school students.
- Determine the non-transportation areas for new schools.
- Administer and process contractor payments.

Program Contact

David Ramsay
Casey Burns

Program Highlights

This program will continue the current level of service in fiscal 2011.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Director	1.0	1.0	1.0
Supervisor	0.0	1.0 ^a	1.0
Transportation Assistants	6.0	5.0	5.0
Driver Trainers	2.0	2.0	2.0
Secretaries	3.0	3.0	3.0
Substitute Bus Driver	0.0	1.0	1.0
Accounting Manager	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	13.0	14.0	14.0

^a Reflects current staffing/job titles.



Fiscal 2011 Approved Budget *Transportation Category*

Pupil Transportation Office

Program 6701

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,222,510	\$1,287,440	\$1,272,460	\$1,272,460	\$1,273,480
Wages-Temporary Help	7,395	10,500	10,500	10,500	10,500
Subtotal	1,229,905	1,297,940	1,282,960	1,282,960	1,283,980
Contracted Services					
Rental-Equipment	4,450	5,520	5,800	5,800	5,800
Trans-Driver Training	10,154	20,350	20,350	20,350	20,350
Repair-Equipment	0	250	250	250	250
Contracted-Labor	59,598	90,400	90,400	90,400	90,400
Maintenance-Vehicles	22,217	24,870	26,110	26,110	26,110
Subtotal	96,419	141,390	142,910	142,910	142,910
Supplies and Materials					
Printing-ISF Services	26,690	29,480	29,480	29,480	29,480
Supplies-General	13,680	24,480	25,700	25,700	25,700
Subtotal	40,370	53,960	55,180	55,180	55,180
Other Charges					
Travel-Conferences	3,796	3,750	3,750	3,750	3,750
Travel-Mileage	3,732	5,100	5,100	5,100	5,100
Subtotal	7,528	8,850	8,850	8,850	8,850
Equipment					
Equipment-Vehicles	39,341	0	0	0	0
Subtotal	39,341	0	0	0	0
Program 6701 Total	\$1,413,563	\$1,502,140	\$1,489,900	\$1,489,900	\$1,490,920



Fiscal 2011 Approved Budget

Transportation Category

Pupil Transportation Office

Program 6701

Salaries and Wages

Salaries

Funds Pupil Transportation office positions.

Temporary Help

Summer routing and scheduling assistance.

Contracted Services

Rental of Equipment

Cellular phones/radio services.

Training and Safety Program

Materials for driver and assistant preservice and inservice training programs. Funds previously listed in Student Bus Safety are now included in this amount.

Repair of Equipment

Funds needed to repair radios, cellular telephones and office equipment.

Contracted Labor

Preservice/in-service training, maintenance, workshops, annual maintenance agreements for routing software, bus inspection coordinator, helps with driver trainings and observations required by COMAR regulations and unexpected site improvements to walking routes.

Vehicle Maintenance

Funds to maintain and operate training bus and vehicles used by Pupil Transportation staff.

Supplies and Materials

Printing ISF Services

Payment to Printing and Duplicating fund for services provided to Pupil Transportation.

General Supplies

Transportation office supplies, maps, and computer hardware/software.

Other Charges

Conferences and Meetings

Attendance at work-related conferences and meetings by Pupil Transportation staff.

Travel-Mileage

Mileage/travel reimbursement for driver instructors.



Fiscal 2011 Approved Budget *Transportation Category*

Pupil Transportation Office

Program 6701

Workload Statistics:

	Budgeted Fiscal 2009	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Number of Bus Drivers Assistants and Substitutes.....	760	770	796	800
Bus Drivers Assistants and Substitutes Training:				
Preservice Sessions.....	27	27	30	30
Inservice Sessions.....	46	46	46	46

Number of Buses

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Regular Program	285	285	288
Centralized Career Academy.....	13	13	13
Special Education Program.....	105	108	111
Nonpublic Schools	8	8	8
Homewood School	11	11	11
Teen Parenting/Child Care	2	2	1
Total	424	427	432



Fiscal 2011 Approved Budget

Transportation Category

School Bus Operations—Regular

Program 6801

Overview and Objectives

This budget account funds the cost of contracted bus transportation for regular school operations. This includes daily transportation to and from school for eligible school students, ESOL, redistricting of schools, and emergency school closings. The budget contains funds to transport homeless students as required by federal law.

This budget also includes funds for liability insurance for buses.

Costs for Special Education, Career Academies, Athletics, field trips, and other specialized transportation are shown in various other Transportation program totals.

Program Highlights

This program will continue the current level of service in fiscal 2011.

The budget includes:

- Projected costs to operate the current level of transportation services, including increase in contract bid prices and estimated cost increases for fuel.
- Costs for replacement buses.
- Route extensions due to enrollment growth and/or increased door-side service.
- Funds to provide transportation services for high school aged ESOL students.

The budget moves funds for Homeless/Displaced Students to Transportation-Other (Transportation, program 6101 - Displaced Students).

The budget reflects continued cost containment due to competitive bidding of bus routes. Budget amounts reflect factors such as rising fuel costs and increased bus contract costs.

The Information Management Internal Service Fund reflects an increase in user charges due to prefunding in fiscal 2009.

Program Contact

David Ramsay
Casey Burns



Fiscal 2011 Approved Budget

Transportation Category

School Bus Operations—Regular

Program 6801

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Trans-Bus Contracts	\$15,926,030	\$16,927,590	\$17,520,460	\$17,520,460	\$17,520,460
Trans-Private Carrier	8,553	0	0	0	0
Trans-Inspections	43,241	62,650	44,930	44,930	44,930
Technology ISF Services	335,660	0	173,080	168,960	168,960
Subtotal	16,313,484	16,990,240	17,738,470	17,734,350	17,734,350
Other Charges					
Insurance-School Buses	216,924	262,700	230,410	230,410	230,410
Subtotal	216,924	262,700	230,410	230,410	230,410
Equipment					
Equipment-Vehicles	95,954	0	0	0	0
Subtotal	95,954	0	0	0	0
Program 6801 Total	\$16,626,362	\$17,252,940	\$17,968,880	\$17,964,760	\$17,964,760



Fiscal 2011 Approved Budget *Transportation Category*

School Bus Operations—Regular

Program 6801

Contracted Services

Bus Contracts

Cost for contracted student transportation for all regular bus routes.

Bus Inspections

Buses inspected three times a year and random inspections for brakes.

Technology-ISF Services

Payment to Information Management fund for data processing services provided to Pupil Transportation category. Prefunded in fiscal 2009.

Other Charges

Insurance-School Buses

Provides third party automobile liability insurance coverage for all buses through the Maryland Association of Boards of Education liability insurance pool.



Fiscal 2011 Approved Budget *Transportation Category*

School Bus Operations—Regular

Program 6801

Workload Statistics:

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
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Number of trips:

Elementary	387	390	393
Middle	287	290	294
High	225	225	228
Centralized Career Academy	19	19	19
ESOL	6	6	6

Pupil transported:

Regular	40,120	40,180	40,200
Centralized Career Academy	600	800	800

Miles per day:

Regular	16,775*	16,800*	16,820*
School of Technology/Applications Lab (midday shuttle only)	230	230	230

* Represents *live* miles, actual miles driven with students, paid.



Fiscal 2011 Approved Budget

Transportation Category

Transportation—Other

Overview and Objectives

Transportation costs are included to support these programs:

Mid-Level Administration
School-Based Administration

Instruction
Art
Elementary
Language Arts
Pre-Kindergarten Field Trip
Mathematics
Music
Science
Social Studies
Theater and Dance
Gifted & Talented
Summer School
ROTC
Saturday/Evening
Homewood Center
Academic Intervention
Centralized Career Academy
Interscholastic Athletics

Pupil Services
Displaced Students
Teenage Parenting

Special Education
School-Based Services
Pre-Kindergarten/RECC
Summer Services
Nonpublic Placements/Community
Intervention
Work Study/Enclave
Special Education Transportation

Program Contact

David Ramsay
Casey Burns

Program Highlights

The budget reflects overall increases in transportation costs. Additional costs are included as the result of specific program needs, including expansion of the Pre-Kindergarten, Academic Intervention, and Work Study/Enclave transportation programs.

The budget moves:

- Funds for Homeless/Displaced students previously funded in Transportation-Regular (Transportation, program 6801) to Transportation-Other (Transportation, program 6101 - Displaced Students).
- Transportation funds for Cedar Lane from Cedar Lane Program (Special Education, program 3322) to Transportation-Other.
- Year-round costs for out of county Nonpublic Placement students from Transportation-Other (Transportation, program 3392 - Special Education Transportation) to Transportation-Other (Transportation, program 3328 - Nonpublic Placement). Previously only Nonpublic Summer Services budgeted in program 3328.



Fiscal 2011 Approved Budget *Transportation Category*

Transportation – Other

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Mid-Level Administration					
4701 School Based Admin	\$ 29,590	\$ 41,340	\$ 37,210	\$ 37,210	\$ 37,210
Instruction					
0601 Art	30,661	37,070	37,070	37,070	37,070
0701 Elementary Programs	61,908	8,000	8,000	8,000	8,000
0901 Language Arts	7,350	7,720	7,720	7,720	7,720
1301 Kindergarten/PreK	17,953	22,250	28,320	28,320	28,320
1401 Mathematics	17,345	17,960	17,910	17,910	17,910
1601 Music	45,362	54,020	54,020	54,020	54,020
1701 Physical Education	1,887	0	0	0	0
1901 Science	19,959	21,000	21,000	21,000	21,000
2001 Social Studies	10,364	11,030	11,030	11,030	11,030
2201 Theater and Dance	3,515	10,170	10,170	10,170	10,170
2301 Gifted & Talented	9,598	10,270	10,270	10,270	10,270
2401 Summer School	0	244,130	224,720	224,720	224,720
3205 R.O.T.C.	6,280	6,620	6,620	6,620	6,620
3401 Saturday/Evening School	91,680	95,550	96,680	96,680	96,680
3402 Homewood Center	632,034	776,300	836,250	836,250	836,250
3501 Academic Intervention	95,720	223,200	224,720	224,720	224,720
3801 Central Career Academies	349,873	363,000	223,180	223,180	223,180
8601 Interscholastic Athletics	803,322	858,240	858,240	858,240	858,240
Pupil Services					
6101 Pupil Personnel Services	328,373	0	254,340	254,340	254,340
6103 Teenage Parenting	12,490	14,770	16,330	16,330	15,550
Special Education					
3321 School Based Services	15,757	26,860	26,860	26,860	26,860
3322 Cedar Lane Program	0	0	58,000	58,000	58,000
3324 Early Childhood Services	1,023,710	1,117,280	1,334,840	1,334,840	1,334,840
3326 Summer Services	530,220	682,400	653,610	653,610	653,610
3328 Non-Public/Community	192,685	297,930	1,785,000	1,785,000	1,785,000
3330 Special Ed Central Office	610,086	777,850	798,300	798,300	798,300
3392 Special Education Trans	8,380,960	8,212,190	6,201,640	6,201,640	6,201,640
Transportation Other Total	\$13,328,682	\$13,937,150	\$13,842,050	\$13,842,050	\$13,841,270



Fiscal 2011 Approved Budget

Transportation Category

Transportation—Other

Mid-Level Administration

School-Based Administration

Grade 5 and 8 orientation and Service Learning.

Instructional Programs

Art

Museums/art gallery field trips.

Elementary

Elementary field trips, extended year summer programs moved to program 2401.

Language Arts

Language Arts field trips.

KG/Pre-K Field Trips

Kindergarten, Pre-K field trips. Other Pre-K costs in Special Education (below).

Mathematics

Math League competition.

Music

Music festivals, adjudication, and feeder school exchange programs.

Physical Education

Dance program moved to Theater.

Science

Transportation to meet minimum state requirements for environmental education.

Social Studies

Mock trials, speech and debate, law day and Black Saga transportation.

Theater and Dance

Transportation to support theater and dance programs.

Gifted and Talented

Gifted and Talented program transportation.

Summer School

Transportation for Academic Intervention and Extended School Year summer programs.

ROTC

Junior Reserve Officers Training Corps transportation.

Saturday/Evening School

Transports special education students to Evening School.

Homewood Center

Transports students to/from Homewood Center.

Academic Intervention

Academic Intervention program transportation. Summer programs moved to program 2401.

Centralized Career Academy

Transportation of students from high schools to the Centralized Career Academy program at the Application and Research Lab. Also includes transportation of students in regional ESOL and other programs.

Interscholastic Athletics

High school athletic team transportation.

Pupil Services

Displaced Students

Transports displaced students to “school of origin.” (Moved from Transportation-Regular (Transportation, program 6801)).

Teenage Parenting

Transports students enrolled in Teen Parenting Program (also funded in Community Services Category).

Special Education

School-Based Services

Field trips and community-based experiences for Academic Life Skills students.

Cedar Lane Program

Allows for community based integration activities with non-disabled populations for both on campus and community trips and to implement Individualized Education Program goals.

Prekindergarten/RECC

Mid-day transportation of Pre-K students using specially equipped buses. Curriculum trips and reimbursement to parents transporting their children to programs. Transportation of RECC students to therapy.

Summer Services

Summer program for students with moderate to severe disabilities. Includes Cedar Lane preschool regional centers and extended school year program.

Nonpublic/Community
Work Study/Enclave

Transports students to out-of-county special education facilities.

Special Education work study transportation. Includes enclave programs from some high schools, Cedar Lane, and transportation to/from work sites.

Special Education

Bus transportation services for Special Education students.



Fiscal 2011 Approved Budget *Transportation Category*

Transportation – Other

Special Education Transportation Program Statistics:

	Actual Fiscal 2009	Budgeted Fiscal 2010	Projected Fiscal 2011
Buses	117.....	121.....	123
Number of miles per day*	16,427.....	16,600.....	16,650
Number of trips	641.....	647.....	657
Pupils transported.....	1,600.....	1,650.....	1,660

* Represents actual miles paid.



Fiscal 2011 Approved Budget

Operation of Plant Category

Operation of Plant Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	449.0	449.0	449.0	449.0	449.0
Budget					
Salaries and Wages	\$18,619,381	\$18,909,760	\$18,620,210	\$18,620,210	\$18,807,300
Contracted Services	1,936,298	2,024,100	1,709,440	1,708,060	1,708,060
Supplies and Materials	1,218,995	1,243,770	1,261,420	1,261,420	1,261,420
Other Charges	21,191,923	22,646,540	20,924,300	20,924,300	20,924,300
Equipment	211,642	157,290	262,290	262,290	262,290
Operation of Plant Total	\$43,178,239	\$44,981,460	\$42,777,660	\$42,776,280	\$42,963,370
<i>Subprograms:</i>					
7101 Custodial Admin/Training	\$ 298,119	\$ 398,100	\$ 345,280	\$ 345,280	\$ 333,110
7102 Custodial Services	18,901,940	19,234,360	18,949,930	18,949,930	19,177,840
7201 Utilities	21,486,048	22,856,290	21,045,000	21,045,000	21,045,000
7301 Warehousing	1,187,616	1,185,470	1,175,460	1,175,460	1,145,360
7401 Risk Management	656,956	723,130	700,020	700,020	701,470
7501 Other Operations	647,560	584,110	561,970	560,590	560,590
Operation of Plant Total	\$43,178,239	\$44,981,460	\$42,777,660	\$42,776,280	\$42,963,370



Fiscal 2011 Approved Budget

Operation of Plant Category

Custodial Administration and Training

Program 7101

Overview and Objectives

The two major functions administered by this office are:

- Custodial services
- Maintenance of school buildings and grounds

Custodial Administration and Training is funded in the Operation of Plant category. Building and Grounds Maintenance Administration is funded in the Maintenance of Plant category.

The school system's Integrated Pest Management program is also administered by this office to comply with applicable codes, standards and regulations.

Services include: general housekeeping, lighting, heating, ventilation, air conditioning, water, sewerage, and communications.

Objectives include:

- Each school will provide a safe and nurturing school environment that values our diversity and commonality.
- Provide oversight of custodial work schedules and procedures for custodial personnel.

Program Highlights

This program continues the current level of service in fiscal 2011 while reducing pest control and general supplies.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Director ^a	0.5	0.5	0.5
Secretary ^a	0.5	0.5	0.5
Safety Specialist	1.0	0.0	0.0
Safety Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	2.0	2.0

^a Half of these positions also charged to the Building and Grounds Administration (Maintenance, Program 7601).

Program Contact

Ken Roey



Fiscal 2011 Approved Budget

Operation of Plant Category

Custodial Administration and Training

Program 7101

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$119,119	\$185,310	\$184,530	\$184,530	\$172,360
Subtotal	119,119	185,310	184,530	184,530	172,360
Contracted Services					
Pest Control	169,351	199,540	150,000	150,000	150,000
Maintenance-Vehicles	20	2,000	2,000	2,000	2,000
Subtotal	169,371	201,540	152,000	152,000	152,000
Supplies and Materials					
Supplies-General	8,914	7,500	5,000	5,000	5,000
Subtotal	8,914	7,500	5,000	5,000	5,000
Other Charges					
Travel-Conferences	715	1,250	1,250	1,250	1,250
Training	0	2,500	2,500	2,500	2,500
Subtotal	715	3,750	3,750	3,750	3,750
Program 7101 Total	\$298,119	\$398,100	\$345,280	\$345,280	\$333,110



Fiscal 2011 Approved Budget *Operation of Plant Category*

Custodial Administration and Training

Program 7101

Salaries and Wages

Salaries

Salaries for administrative positions.

Contracted Services

Pest Control

Integrated pest control services.

Maintenance-Vehicles

Funds to maintain one vehicle.

Supplies and Materials

General Supplies

General office supplies, first aid, Integrated Pest Management supplies including traps and monitors.

Other Charges

Travel-Conferences

To attend professional workshops/conferences.

Training

For required safety and health, emergency management and integrated pest management training in order to stay abreast of most recent information, methods and technologies.



Fiscal 2011 Approved Budget

Operation of Plant Category

Custodial Services

Program 7102

Overview and Objectives

Custodial Services is charged with providing safe, clean, and healthful school facilities. This responsibility includes the buildings, surrounding grounds, play fields, sidewalks, shrubs, and trees.

Objectives are to:

- Maintain work schedules that will ensure all areas of the buildings and grounds are kept in excellent condition.
- Periodically review the performance of the custodial staff and make adjustments as required.
- Keep abreast of new products and methods which result in more efficient cleaning.

Program Highlights

This program continues the current level of service in fiscal 2011 while reducing overtime, contracted services, equipment and redirects funds to cover inflationary supply increases.

All floor care equipment will be purchased from this program. Funds will no longer be available from capital funds.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Manager	1.0	1.0	1.0
Assistant Managers	3.0	3.0	3.0
Custodians	419.0	419.0	419.0
Maintenance Workers	3.0	4.0	4.0
Lead Workers	2.0	2.0	2.0
Trainer-Custodial	1.0	1.0	1.0
Secretary	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	431.0	432.0	432.0

Program Contact

Olivia Claus



Fiscal 2011 Approved Budget

Operation of Plant Category

Custodial Services

Program 7102

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$16,412,816	\$16,927,760	\$16,752,130	\$16,752,130	\$16,980,040
Wages-Temporary Help	29,102	29,000	29,000	29,000	29,000
Wages-Summer Pay	60,206	62,000	62,000	62,000	62,000
Wages-Overtime	1,152,615	921,800	800,000	800,000	800,000
Subtotal	17,654,739	17,940,560	17,643,130	17,643,130	17,871,040
Contracted Services					
Rental-Equipment	3,300	3,500	1,500	1,500	1,500
Repair-Buildings	56,366	59,800	54,800	54,800	54,800
Cleaning Services	2,298	0	0	0	0
Maintenance-Vehicles	37,612	51,270	51,270	51,270	51,270
Subtotal	99,576	114,570	107,570	107,570	107,570
Supplies and Materials					
Supplies-General	1,053,436	994,670	1,029,670	1,029,670	1,029,670
Uniforms-Staff	28,518	40,270	35,270	35,270	35,270
Subtotal	1,081,954	1,034,940	1,064,940	1,064,940	1,064,940
Other Charges					
Travel-Conferences	310	1,000	1,000	1,000	1,000
Training	28,784	16,000	16,000	16,000	16,000
Subtotal	29,094	17,000	17,000	17,000	17,000
Equipment					
Equipment-Additional	7,372	77,040	72,040	72,040	72,040
Equipment-Replacement	29,205	50,250	45,250	45,250	45,250
Subtotal	36,577	127,290	117,290	117,290	117,290
Program 7102 Total	\$18,901,940	\$19,234,360	\$18,949,930	\$18,949,930	\$19,177,840



Fiscal 2011 Approved Budget

Operation of Plant Category

Custodial Services

Program 7102

Salaries and Wages	
Salaries	Salaries of custodial services staff.
Temporary Help	Coverage for long-term illnesses, vacancies, and staffing shortages for custodial staff.
Summer Pay	30 additional workers during the summer to assist with carpet cleaning, staff shortages due to vacations, and assistance in other areas. These individuals are usually Food and Nutrition employees, college students or potential employees.
Overtime	Overtime coverage for custodial services covers opening of additions, renovation/ construction and other projects, such as BSAP, summer school, snow removal, special projects and community programs.
Contracted Services	
Rental of Equipment	Provides for special need items such as graffiti removal, dehumidifiers, and other specialty equipment needed for weather-related and other emergencies.
Repair of Buildings	Provides for window treatments at existing buildings. Also used for the maintenance of equipment used for graffiti removal and repairs to buildings. Provides for the replacement of curtains (stage, media, and other areas) in existing buildings.
Maintenance-Vehicles	Repairs, fuel and inspections for the custodial vehicle fleet.
Supplies and Materials	
General Supplies	Cleaning supplies, chemicals, paper products, replacement of damaged restroom dispensers, walk-off mats, and purchase of small equipment items.
Uniforms	Uniforms for custodial employees provides a dress for custodial staff to be easily recognized by students, staff, and users of school facilities.
Other Charges	
Conferences and Meetings	Meetings and conferences for management, custodial supervisors, custodial staff.
Training	Custodial supervisor leadership training.
Equipment	
Additional Equipment	To purchase automated equipment for schools to assist with cleaning operations, and staff shortages.
Replacement Equipment	Continues efforts to upgrade outdated lawn/snow removal equipment and purchase a scissor lift.



Fiscal 2011 Approved Budget

Operation of Plant Category

Utilities

Program 7201

Overview and Objectives

This program pays for telecommunications, data communications, water and sewer service, gas and electric service, and fuel oil for all school system-owned facilities.

Objectives of this program are to:

- Ensure efficient and economical use of all forms of energy.
- Audit telecommunications and utility bills for accuracy.
- Continue to investigate and develop methods of reducing cost while improving service.

The utilities budget includes:

- Telecommunication costs—voice, data, and broadband communications service.
- Energy Management—the school system’s energy conservation and energy cost analysis efforts. This includes implementation of an energy rebate program focusing on monitoring and rewarding of energy conservation measures at the building level.
- Utility costs—oil, gas, electric, water and sewer costs for school facilities.

With the deregulation of the energy market, the school system competitively bids gas and electricity purchases.

Rebates from the federally-funded E-Rate program may offset some of the telecommunication costs budgeted in this program. See the General Fund Revenue pages (Appendix Section).

Additional funding for utilities is located in Community Use of Facilities (Community Services, Program 9202).

Program Contact

Douglas Pindell
Mike Borkoski
Ken Roey

Program Highlights

The fiscal 2011 budget reflects a decrease in gas and electric costs due to rate decreases realized in joining the Baltimore Regional Cooperative Purchasing Committee (BRCPC), consortium and energy use reduction initiatives system wide.

Data Communications and Telecommunications services remain a critical infrastructure component of school system operations. The budget includes increased maintenance costs and service upgrades in both voice and data communications required by instructional and administrative uses for continuity of operations. A strategic initiative targeting a replacement plan for telecommunications is included in the budget.



Fiscal 2011 Approved Budget

Operation of Plant Category

Utilities

Program 7201

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Overtime	\$ 62,120	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal	62,120	0	0	0	0
Contracted Services					
Printing-Outside Svcs	801	1,000	0	0	0
Contracted-Consultant	20,139	30,000	20,000	20,000	20,000
Contracted-Labor	593,777	600,000	379,500	379,500	379,500
Maintenance-Vehicles	0	0	2,300	2,300	2,300
Subtotal	614,717	631,000	401,800	401,800	401,800
Supplies and Materials					
Supplies-Communication	37,272	80,000	75,150	75,150	75,150
Supplies-General	4,538	5,000	5,000	5,000	5,000
Subtotal	41,810	85,000	80,150	80,150	80,150
Other Charges					
Utilities-Data Comm	1,918,815	1,758,490	1,712,790	1,712,790	1,712,790
Utilities-Water/Sewage	2,390,008	1,848,520	1,884,940	1,884,940	1,884,940
Utilities-Telecomm	712,445	836,040	650,790	650,790	650,790
Telecomm-Cell Reimbursement	0	0	9,000	9,000	9,000
Travel-Conferences	658	750	750	750	750
Travel-Mileage	104	0	0	0	0
Utilities-Gas/Electric	15,567,604	17,546,980	16,046,980	16,046,980	16,046,980
Utilities-Oil	86,237	149,210	112,500	112,500	112,500
Dues & Subscriptions	245	300	300	300	300
Subtotal	20,676,116	22,140,290	20,418,050	20,418,050	20,418,050
Equipment					
Equipment-Technology	91,285	0	145,000	145,000	145,000
Subtotal	91,285	0	145,000	145,000	145,000
Program 7201 Total	\$21,486,048	\$22,856,290	\$21,045,000	\$21,045,000	\$21,045,000



Fiscal 2011 Approved Budget

Operation of Plant Category

Utilities

Program 7201

Salaries	
Overtime	Telecommunications program—overtime work by Building Services employees to install and repair telephone equipment during off school hours.
Contracted Services	
Printing Services	Energy Management program—to promote Green Schools and other energy savings programs.
Consulting Fees	Energy Management program—consultants to support project engineering and planning as part of the energy resource management program. Consultants to prepare electric restructuring and on-going sub-meter analysis and to provide assistance with the Green Schools program.
Contracted Labor	Energy Management program—upgrade of energy management systems, lighting upgrades and upgraded occupancy controls for portable classrooms.
Maintenance-Vehicles	Funds for vehicle maintenance, repair and fuel charges.
Supplies and Materials	
Supplies-Communications	Telecommunications program—telecommunications, data communications and network related supplies and equipment items to maintain an aging infrastructure.
Supplies-General	Energy Management program—computer upgrades and other equipment.
Other Charges	
Data Communications	Data Communications program—monthly charges and Wide Area Network and Internet connectivity for school system. Upgrades to fiber optic services and Internet service.
Water/Sewer	Covers the cost of water and sewer fees for school facilities and the county <i>ad valorem</i> tax charge for school facilities in the water and sewer service area. Includes new facilities and monitoring services for new waste water facilities.
Telecommunications	Telecommunications program—monthly telephone and cellular charges for the school system. Includes a replacement plan for aging telecommunication systems. Funds moved from Board of Education (Administration, program 0101), Career Connections (Instruction, program 3701), Pupil Personnel Services (Pupil Personnel, program 6101) to consolidate telephone and cellular charges.
Telecomm-Cell Reimbursement	Reimbursement for work-related calls made from personal cell phones for certain employee groups per HCEA contract.
Travel-Conferences	Energy Management program—attendance at energy conferences and meetings.
Travel-Mileage	Energy Management program—travel to schools and other facilities.
Utilities-Gas & Electric	Estimated gas and electric expenditures. The reduction is based on anticipated decreased pricing by participation in the Baltimore Required Cooperative Purchasing Committee (BRCPC) Energy Consortium. Additional funds included in Community Services category. Includes funds for implementation of an energy conservation program focusing on monitoring and rewarding for energy conservation.
Utilities-Oil	Fuel oil usage for a limited number of school buildings. Reflects fuel oil cost decreases based on anticipated reduced oil prices.
Dues and Subscriptions	Energy Management program—publications and related memberships.
Equipment-Technology	Funds to replace aging telephone systems at two high schools, two middle schools and one elementary school. Funds reallocated from Supplies-Communications, Utilities-Data Com and Utilities-Telecom.



Fiscal 2011 Approved Budget

Operation of Plant Category

Warehousing

Program 7301

Overview and Objectives

The warehouse provides several functions to support school system operations. These include:

- Central receiving, distribution, and storage of materials, equipment, all forms and supplies.
- Courier mail (Pony) service to schools and offices.
- Central mailroom service to the Central Office and Board of Education members.
- Labor for Central Office moves and school renovations.

Other responsibilities handled by the warehouse include:

- Providing transportation and labor services for the summer school programs and workshops.
- Providing transportation and labor services for the athletic, art, music, and drama programs.
- Labor to collect unsafe and obsolete furniture, equipment, computers, textbooks and media materials in accordance with Board of Education policy.
- Providing labor and services for commencement exercises.
- Providing labor, warehouse space and services for technology programs.

The warehouse will:

- Continue application of new computer system (part of school system's new accounting/human resources/payroll system) to maintain inventory records and produce efficient distribution of stock items.
- Provide funding for the shredding program.
- Analyze and plan the efficient layout and storage space in warehouses.
- Meet special needs such as renovations, setting up portables, supplying schools with materials and furniture, or the renovation of facilities. To make sure all schools and offices receive our services in a timely and cost effective manner.
- Continue to provide classes for all employees to be trained and certified in order to operate forklift and tow motors that OSHA requires.
- Provide warehouse access to the Science Resource Center.
- Provide transportation and labor services for the Disability Awareness Programs.

Program Contact

Warren Breitschwerdt

Program Highlights

This program continues the current level of service in fiscal 2011 continuing the rental of three warehouse facilities.

Program Statistics

	<u>Actual Fiscal 2009</u>	<u>Budgeted Fiscal 2010</u>	<u>Projected Fiscal 2011</u>
Space (square feet)	44,000	44,000	44,000
Vehicles used for distribution	16	14	16
Items warehoused	8,560	8,988	8,600

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Warehouse Manager	1.0	1.0	1.0
Assistant Warehouse Manager	1.0	1.0	1.0
Secretary/Clerk	2.0	2.0	2.0
Stock Clerks	1.0	1.0	1.0
Materials Handlers	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>
Total	14.0	14.0	14.0



Fiscal 2011 Approved Budget

Operation of Plant Category

Warehousing

Program 7301

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 612,778	\$ 663,260	\$ 674,730	\$ 674,730	\$ 644,630
Wages-Temporary Help	16,099	22,000	24,800	24,800	24,800
Wages-Overtime	68,809	0	0	0	0
Subtotal	697,686	685,260	699,530	699,530	669,430
Contracted Services					
Rental-Equipment	0	2,100	2,000	2,000	2,000
Lease-Buildings	261,679	285,110	290,930	290,930	290,930
Repair-Equipment	5,612	9,000	9,000	9,000	9,000
Contracted-Labor	66,442	85,000	85,000	85,000	85,000
Maintenance-Vehicles	54,015	60,000	60,000	60,000	60,000
Subtotal	387,748	441,210	446,930	446,930	446,930
Supplies and Materials					
Supplies-General	18,402	29,000	29,000	29,000	29,000
Subtotal	18,402	29,000	29,000	29,000	29,000
Equipment					
Equipment-Replacement	83,780	30,000	0	0	0
Subtotal	83,780	30,000	0	0	0
Program 7301 Total	\$1,187,616	\$1,185,470	\$1,175,460	\$1,175,460	\$1,145,360



Fiscal 2011 Approved Budget

Operation of Plant Category

Warehousing

Program 7301

Salaries and Wages

Salaries

Salaries for warehouse staff.

Temporary Help

To provide temporary wages for renovations, moves, and special services.

Contracted Services

Rental of Equipment

Rental for special equipment such as tow motors, forklifts/etc as needed.

Lease-Buildings

Rental of warehouse and the science resource/maintenance warehouse.

Repair of Equipment

Repair and maintenance on 2 forklifts, 5 tow motors and other materials handlers' equipment.

Contracted Labor

Contracted moving services to support opening of new additions, renovations, office relocations, and systemwide shredding program.

Maintenance-Vehicles

Funds for gas, maintenance, and inspections on 16 vehicles.

Supplies and Materials

General Supplies

Funds for the Warehouse and Mailroom supplies, also funds for renovations and moves. Includes supplies, uniforms and rain gear for employees.

Equipment

Replacement Equipment

No funds provided in this fiscal year.



Fiscal 2011 Approved Budget

Operation of Plant Category

Risk Management

Program 7401

Overview and Objectives

To develop, direct, achieve and administer a cost effective, comprehensive risk management program by identifying exposures and effectively protecting the school system's human, financial and physical assets and resources from those exposures with loss consequences.

The Risk Management program also includes funds in the Workers Compensation Self-Insurance Fund (Revolving Funds section), the Maintenance category and in Fixed Charges.

The program's objectives include:

- To identify and analyze exposures, to promote the prevention of injury and liability from those exposures through education, training, procedures and programs inclusive of students, teachers, administrators, operations personnel and the public.
- To promote and maintain a safe and nurturing learning environment through compliance with federal, state, and local standards, regulations, and guidelines for a safe school environment.
- To evaluate bodily injury or property damage claims presented to the school system, promptly and impartially, providing fair financial settlements when appropriate.
- To return employees to the workplace in the most expeditious manner, by administering prompt, accurate and cost effective delivery of benefits.

The budget includes funds for property insurance and to meet required federal and state regulations for providing Hepatitis B vaccinations, conducting drug and alcohol testing and workplace accommodations for employees under the Americans with Disabilities Act. This program includes employee First Aid/CPR and Automated External Defibrillator training in school facilities.

Program Contact

Ronald Miller

Program Highlights

This program continues the current level of service in fiscal 2011 while reducing workshop wages, contracted services and supplies.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2011 Approved Budget

Operation of Plant Category

Risk Management

Program 7401

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 82,637	\$ 83,630	\$ 83,020	\$ 83,020	\$ 84,470
Wages-Workshop	3,080	15,000	10,000	10,000	10,000
Subtotal	85,717	98,630	93,020	93,020	94,470
Contracted Services					
Repair-Equipment	2,075	7,000	6,500	6,500	6,500
Physical Exams	19,704	45,000	35,000	35,000	35,000
Medical Services	29,849	37,000	35,000	35,000	35,000
Contracted-Labor	8,548	10,000	10,000	10,000	10,000
Subtotal	60,176	99,000	86,500	86,500	86,500
Supplies and Materials					
Supplies-General	25,065	40,000	35,000	35,000	35,000
Subtotal	25,065	40,000	35,000	35,000	35,000
Other Charges					
Insurance-Property	480,000	480,000	480,000	480,000	480,000
Dues & Subscriptions	5,998	5,500	5,500	5,500	5,500
Subtotal	485,998	485,500	485,500	485,500	485,500
Program 7401 Total	\$656,956	\$723,130	\$700,020	\$700,020	\$701,470



Fiscal 2011 Approved Budget

Operation of Plant Category

Risk Management

Program 7401

Salaries and Wages

Salaries

Funds environmental and safety positions.

Workshop Wages

Provides for training of employees in safe work practices, funding for assistance.

Contracted Services

Repair of Equipment

Funds to repair equipment for workplace accommodations under Americans with Disabilities Act.

Physical Exams

Pre-placement medical exams. Includes audiograms, vehicle operator, respirator physicals, lifting assessment, drug and alcohol testing.

Medical Services

Funds to comply with federal and state standards, Hepatitis B vaccine, random drug and alcohol testing for operators where a commercial drivers license is required. Funds for costs of workplace accommodations to comply with the Americans with Disabilities Act. Includes medical consultation for employee medical issues.

Contracted Labor

Provides training of employees to meet safety standards.

Supplies and Materials

General Supplies

Includes equipment to meet medical service requests under federal and state standards, Americans with Disabilities Act.

Other Charges

Property Insurance

Insurance coverage for buildings/contents, boilers, data processing equipment, and exhibitors. Premium cost is partially offset by use of rate stabilization fund credits from the Maryland Association of Boards of Education insurance pool.

Dues and Subscriptions

Provides funds to maintain membership in the Safety Council of Maryland and other professional resources.



Fiscal 2011 Approved Budget

Operation of Plant Category

Other Operation of Plant

Program 7501

Overview and Objectives

This program includes funds to:

- Clean and repair stage and other curtains in some schools.
- Pay for trash removal and recycling pickup from schools.

Changes for data processing and printing services for the entire Operation of Plant category are consolidated into this program.

Program Highlights

This program continues the current level of service in fiscal 2011 while reducing trash removal and cleaning services expenditures.

The Information Management Internal Service Fund reflects an increase in user charges due to prefunding in fiscal 2009.

Program Contact

Ken Roey
Olivia Claus



Program 7501

Operation of Plant—24



Fiscal 2011 Approved Budget

Operation of Plant Category

Other Operation of Plant

Program 7501

Contracted Services

Technology-ISF Services

Payment to the Information Management Fund for services provided to the entire Operation of Plant category.

Trash Removal

To remove trash and recycle material from buildings. Reflects re-bidding of contracted trash removal services. Includes costs of recycling materials and assisting environmental clubs and other users. Includes summer services, special projects construction/renovation, and cost to dispose of obsolete computer equipment.

Cleaning Services

Cleaning and repair of school stage curtains as well as cleaning and repairs in Media and other areas.

Supplies and Materials

Printing ISF Services

Payment to the Printing and Duplication Fund for services provided to the entire Operation of Plant category.



Fiscal 2011 Approved Budget *Maintenance of Plant Category*

Maintenance of Plant Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	189.0	187.0	182.0	182.0	182.0
Budget					
Salaries and Wages	\$11,239,955	\$12,229,140	\$11,666,260	\$11,666,260	\$11,706,460
Contracted Services	5,860,862	5,743,540	5,379,140	5,378,340	5,378,340
Supplies and Materials	3,541,648	3,325,660	2,866,410	2,866,410	2,866,410
Other Charges	54,377	59,580	59,580	59,580	59,580
Equipment	1,466,268	680,380	680,380	680,380	680,380
Maintenance of Plant Total	\$22,163,110	\$22,038,300	\$20,651,770	\$20,650,970	\$20,691,170
<i>Subprograms:</i>					
7601 Building/Grounds Admin	\$ 242,876	\$ 274,820	\$ 350,070	\$ 349,270	\$ 295,800
7602 Building Maintenance	13,186,153	13,298,720	12,727,100	12,727,100	12,755,190
7701 Networks/Technology	4,365,904	4,084,190	3,584,260	3,584,260	3,611,880
7801 Grounds Maintenance	3,752,844	3,694,270	3,484,040	3,484,040	3,522,000
7901 Environmental Maint	615,333	686,300	506,300	506,300	506,300
Maintenance of Plant Total	\$22,163,110	\$22,038,300	\$20,651,770	\$20,650,970	\$20,691,170



Fiscal 2011 Approved Budget

Maintenance of Plant Category

Buildings/Grounds Maintenance Administration

Program 7601

Overview and Objectives

This office supervises three major functions in the school system:

- Maintenance of school buildings
- Custodial services
- Grounds maintenance

This office also oversees the school system's Energy Management program. Other energy management costs are budgeted in Utilities (Operation of Plant, Program 7301).

Buildings/Grounds Maintenance Administration is funded in the Maintenance of Plant category. Custodial Administration is funded in the Operation of Plant category.

Services include carpentry, electrical, grounds, heating, ventilating, air conditioning, painting, plumbing, roofing, and general maintenance.

Objectives are to:

- Maintain all facilities in as near original condition as possible.
- Provide a safe, nurturing and stimulating environment to support school system goals.
- Continue to develop training programs for employees in each area of specialization.
- Expand the preventive maintenance program.

Program Highlights

This program continues the current level of service in fiscal 2011. The Information Management Internal Service Fund reflects an increase in user charges due to prefunding in fiscal 2009.

Personnel Summary

Fiscal 2009 Fiscal 2010 Fiscal 2011

Director ^a	0.5	0.5	0.5
Secretary ^a	0.5	0.5	0.5
Energy Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

^a Half of each position also charged to Operation of Plant, Program 7101.

Program Contact

Ken Roey



Fiscal 2011 Approved Budget *Maintenance of Plant Category*

Buildings/Grounds Maintenance Administration

Program 7601

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$134,864	\$199,400	\$241,190	\$241,190	\$187,720
Subtotal	134,864	199,400	241,190	241,190	187,720
Contracted Services					
Repair-Equipment	128	3,090	3,090	3,090	3,090
Printing-Outside Svcs	0	2,100	2,100	2,100	2,100
Technology ISF Services	64,890	0	33,460	32,660	32,660
Contracted-Consultant	0	5,690	5,690	5,690	5,690
Maintenance-Vehicles	0	1,000	1,000	1,000	1,000
Subtotal	65,018	11,880	45,340	44,540	44,540
Supplies and Materials					
Printing-ISF Services	30,750	33,960	33,960	33,960	33,960
Supplies-General	10,307	15,500	15,500	15,500	15,500
Subtotal	41,057	49,460	49,460	49,460	49,460
Other Charges					
Travel-Conferences	315	190	190	190	190
Dues & Subscriptions	1,622	3,090	3,090	3,090	3,090
Subtotal	1,937	3,280	3,280	3,280	3,280
Equipment					
Equipment-Additional	0	10,800	10,800	10,800	10,800
Subtotal	0	10,800	10,800	10,800	10,800
Program 7601 Total	\$242,876	\$274,820	\$350,070	\$349,270	\$295,800



Fiscal 2011 Approved Budget ***Maintenance of Plant Category***

Buildings/Grounds Maintenance Administration

Program 7601

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Salaries and Wages

Salaries Salaries of administrative positions.

Contracted Services

Repair of Equipment Repair of office equipment.

Printing-Outside Services Specialized contracted printing (handouts, plans, etc.) that cannot be printed in-house.

Technology-ISF Services Payment to Information Management fund for data processing services.

Consultant Fees Outside contractual services for this program.

Maintenance-Vehicles Vehicle maintenance and repair.

Supplies and Materials

Printing - ISF Service Payment to Printing and Duplicating Fund for printing services. Reflects Printing and Duplicating Fund costs. (See Restricted Funds Section.)

General Supplies Safety and security - related supplies.

Other Charges

Travel-Conferences For workshops and continuing education in various areas of the program.

Dues and Subscriptions Annual dues for school facilities publication. Includes dues for the school system's membership in Council of Education Facilities Planners and dues for US Green Building Council (USGBC).

Equipment

Additional Equipment Safety and security - related equipment.



Fiscal 2011 Approved Budget

Maintenance of Plant Category

Building Maintenance

Program 7602

Overview and Objectives

This program makes repairs and maintains school facilities in as near to original condition as possible. Repairs involving the safety and health of students and staff receive the highest priority. Preventive maintenance and repair work is scheduled using available funds and manpower.

Maintenance program work includes: interior & exterior painting, repairs to roofs, walls, floors, electrical, heating and air-conditioning systems, and other items. This program also renovates classrooms. Additional funding for major renovations is included in the school system's capital budget.

Objectives of the Building Maintenance program are to:

- Within budget limitations, maintain the highest level of repairs to facilities to keep a safe and healthy environment for students and staff.
- Minimize emergency repairs by expanding preventive maintenance.
- Schedule maintenance in the most cost-effective manner.
- Continue the energy management program in all facilities.

Program Contact

Ken Roey
Wayne Crosby

Program Highlights

This program continues the current level of service in fiscal 2011 while reducing summer pay, overtime, equipment rental, repair of buildings, vehicle maintenance and supplies.

The budget eliminates:

- 1.0 assistant manager
- 3.0 maintenance workers

The budget moves:

- 1.0 secretary from Cable TV (Mid-Level Administration, program 2701).

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Manager	2.0	2.0	2.0
Assistant Managers	3.0	3.0	2.0
Maintenance Buyer	1.0	1.0	1.0
Specialist	2.0	2.0	2.0
Inspectors	0.5	0.5	0.5
Lead Workers	9.0	9.0	9.0
Maintenance Workers	89.0	88.0	85.0
Secretaries	2.0	2.0	3.0 ^a
Stock Clerks	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	110.5	109.5	106.5

^a Transferred from Cable TV (Mid-Level Administration, program 2701).



Fiscal 2011 Approved Budget *Maintenance of Plant Category*

Building Maintenance

Program 7602

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 6,512,634	\$ 7,050,160	\$ 6,769,750	\$ 6,769,750	\$ 6,797,840
Wages-Summer Pay	34,829	48,650	43,000	43,000	43,000
Wages-Overtime	441,005	450,000	400,000	400,000	400,000
Subtotal	6,988,468	7,548,810	7,212,750	7,212,750	7,240,840
Contracted Services					
Rental-Equipment	45,430	67,500	58,500	58,500	58,500
Repair-Equipment	743,557	700,000	700,000	700,000	700,000
Repair-Buildings	2,089,675	2,239,160	2,074,250	2,074,250	2,074,250
Contracted-Consultant	68,458	50,000	50,000	50,000	50,000
Contracted-Labor	27,544	10,000	10,000	10,000	10,000
Maintenance-Vehicles	268,504	257,750	243,350	243,350	243,350
Subtotal	3,243,168	3,324,410	3,136,100	3,136,100	3,136,100
Supplies and Materials					
Supplies-General	1,874,474	1,890,000	1,842,750	1,842,750	1,842,750
Subtotal	1,874,474	1,890,000	1,842,750	1,842,750	1,842,750
Other Charges					
Travel-Conferences	45,315	0	0	0	0
Training	0	15,500	15,500	15,500	15,500
Subtotal	45,315	15,500	15,500	15,500	15,500
Equipment					
Equipment-Additional	212,240	183,000	183,000	183,000	183,000
Equipment-Replacement	822,488	337,000	337,000	337,000	337,000
Subtotal	1,034,728	520,000	520,000	520,000	520,000
Program 7602 Total	\$13,186,153	\$13,298,720	\$12,727,100	\$12,727,100	\$12,755,190



Fiscal 2011 Approved Budget

Maintenance of Plant Category

Building Maintenance

Program 7602

Salaries and Wages

Salaries

Summer Pay

Wages-Overtime

Salaries for maintenance personnel.

Provides summer maintenance help to various departments.

Overtime for emergency situations and work which must be scheduled for off-hours.

Contracted Services

Rental of Equipment

Repair of Equipment

Repair of Buildings

Consultant Fees

Contracted Labor

Maintenance-Vehicles

Rental of crane services and other equipment. Also provides communications services, rentals, including pagers, cell phones, and emergency answering service.

To provide equipment, inspections and repairs that can not be completed in-house, i.e., elevators, etc.

Overall repairs to buildings includes contracted items (floor tile, carpet, painting, and roof), and repairs to relocatable classrooms. Some funding for building repairs is also located in the separate Capital Budget.

Work order system and other consulting fees for trouble-shooting and building improvements.

Contracted labor required for services not included in building repairs or equipment installation accounts.

Vehicle maintenance, fuel, parts, repairs, and vehicle equipment installations to hold supplies for job tasks.

Supplies and Materials

General Supplies

Supplies and materials for maintenance shops (reflects rise in materials costs), including work uniforms.

Other Charges

Travel-Conferences

Training

Funds moved to training.

Training in new technology and safety seminars for employees in all maintenance departments.

Equipment

Additional Equipment

Replacement Equipment

Equipment upgrades, new equipment over \$5,000 installed in-house.

HVAC, plumbing, and electrical equipment to replace obsolete, badly damaged, and/or deteriorating items, such as chillers, rooftop units, compressors, generators, boilers, hot water heaters/tanks, etc.



Fiscal 2011 Approved Budget

Maintenance of Plant Category

Networks and Technology Support Services

Program 7701

Overview and Objectives

This program provides installation, maintenance, and repair of computer and data networking equipment, related software, audio/visual electronic equipment in schools and offices. The Office of Network and Technology Support Services is part of the Technology Department.

In support of the school system's multi-year Technology Plan, the Networks and Technology Support Services fiscal 2011 budget provides a secure, reliable network infrastructure and a proactive service and support model (warranty, repair, diagnostics) for all schools and facilities.

The program objectives for fiscal 2011 are:

- Implement Replacement Plan 1.0, which focuses on instructional programs such as fixed labs, mobile labs and new teacher laptop computers.
- Increase and stabilize network access for schools and facilities and employ industry standard security measures.
- Improve technical support to schools by increasing remote access and providing proactive network monitoring.
- Increase infrastructure capabilities to maintain current systems and support new technology initiatives.

Program Contact

Mike Borkoski

Program Highlights

This program continues the current level of service in fiscal 2011 while reducing temporary help, contracted services and supplies.

The budget moves:

- 1.0 Security Analyst to Information Technology Fund (Internal Service Fund, Program 9714).
- 1.0 Business Manager to Information Technology Fund (Internal Service Fund, Program 9714).
- 1.0 Customer Service Specialist to Information Technology Fund (Internal Service Fund, Program 9714).
- 1.0 Telecom Engineer from Information Technology Fund (Internal Services Fund, program 9714).
- 1.0 Assistant Manager reclassified to Network Engineer.

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Manager	1.0	1.0	1.0
Assistant Manager	2.0	4.0	3.0 ^a
Engineer/Specialist	6.0	5.0	7.0 ^a
Security Analyst	0.0	1.0	0.0 ^a
Business Manager	0.0	1.0	0.0 ^a
Cust. Service Specialist	0.0	1.0	0.0 ^a
Project Manager	2.0	0.0	0.0
Computer Technician	19.0	13.0	13.0
Audio Visual Technician	2.0	4.0	4.0
Wiring Technician	2.0	4.0	4.0
Telecomm. Specialist	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
Total	35.0	34.0	32.0

^a Reflects reclassification of positions in fiscal 2011 (see Program Highlights).



Fiscal 2011 Approved Budget *Maintenance of Plant Category*

Networks and Technology Support Services

Program 7701

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,855,767	\$2,114,990	\$1,944,260	\$1,944,260	\$1,971,880
Wages-Temporary Help	18,746	26,500	11,500	11,500	11,500
Wages-Overtime	22,358	30,000	30,000	30,000	30,000
Subtotal	1,896,871	2,171,490	1,985,760	1,985,760	2,013,380
Contracted Services					
Repair-Equipment	67,330	91,000	400,000	400,000	400,000
Contracted-General	315,970	228,200	0	0	0
Contracted-Labor	203,109	195,000	170,000	170,000	170,000
Maintenance-Software	295,759	325,500	345,000	345,000	345,000
Maintenance-Hardware	227,863	235,000	180,000	180,000	180,000
Maintenance-Vehicles	54,465	30,000	57,500	57,500	57,500
Subtotal	1,164,496	1,104,700	1,152,500	1,152,500	1,152,500
Supplies and Materials					
Supplies-Audio Visual	10,118	33,000	33,000	33,000	33,000
Supplies-Repairs	577,673	613,000	100,000	100,000	100,000
Supplies-General	561,754	28,000	98,000	98,000	98,000
Technology-Computer	23,097	99,000	180,000	180,000	180,000
Subtotal	1,172,642	773,000	411,000	411,000	411,000
Other Charges					
Travel-Conferences	169	0	0	0	0
Training	2,413	35,000	35,000	35,000	35,000
Subtotal	2,582	35,000	35,000	35,000	35,000
Equipment					
Equipment-Technology	73,232	0	0	0	0
Equipment-Additional	23,405	0	0	0	0
Equipment-Replacement	32,676	0	0	0	0
Subtotal	129,313	0	0	0	0
Program 7701 Total	\$4,365,904	\$4,084,190	\$3,584,260	\$3,584,260	\$3,611,880



Fiscal 2011 Approved Budget ***Maintenance of Plant Category***

Networks and Technology Support Services

Program 7701

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Salaries and Wages

Salaries	Salaries for program personnel.
Temporary Help	Temporary help during summer to assist with computer maintenance, installation and inventory.
Overtime	For peak periods in summer and fall to complement contracted services.

Contracted Services

Repair of Equipment	Repair of equipment that cannot be done in-house.
Contract Service - General	Licensing and subscriptions for various systems (email, content filtering, remote management tools, hosting, etc.). Also includes cell phones used by technicians.
Contracted Labor	Computer programming, equipment installation, data cabling, consulting, and support services to maintain computerized systems and networks.
Maintenance of Software	Maryland Educational Enterprise Consortium and other software licensing.
Maintenance of Hardware	Maintenance contracts and fees for various systems (firewalls, spam filter, intrusion detection/prevention systems, routers, switches, etc.).
Vehicle Maintenance	Increase to support ongoing vehicle maintenance and fuel.

Supplies and Materials

Audio Visual/Media Supplies	Supplies to repair school A/V equipment.
Repairs Supplies	Parts and materials to repair computers, printers and peripherals.
General Supplies	Office supplies, software, tools and other supplies for staff to maintain computer test labs, network equipment, and repair function.
Technology-Computer	Purchase of computers for new staff, servers, technical tools and network security devices for technicians to support schools and networks.

Other Charges

Training	Software and hardware training of technical staff.
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Fiscal 2011 Approved Budget

Maintenance of Plant Category

Grounds Maintenance

Program 7801

Overview and Objectives

This program repairs and maintains school grounds, including playing fields, parking lots, playgrounds, athletic field irrigation systems, fencing, bleachers, walkways, paved play areas, and other areas.

Grounds Maintenance is budgeted in two categories—the Maintenance category includes maintenance related to educational use of grounds; the Community Service program contains maintenance related to community group use of school grounds.

The objective of Grounds Maintenance is to provide and maintain safe and attractive school surroundings.

This program maintains 1,576 acres including driveways, walkways, parking lots, paved play areas, tennis courts, running tracks, grass play areas, stadium fields and other areas.

Program Highlights

This program continues the current level of service in fiscal 2011 while reducing summer pay, overtime, equipment rental and repair, grounds and vehicle maintenance and supplies.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Manager	1.0	1.0	1.0
Assistant Manager	1.5	1.5	1.5
Grounds Workers	37.0	35.0	35.0
Lead Workers	<u>2.0</u>	<u>4.0</u>	<u>4.0</u>
Total	41.5	41.5	41.5

Program Contact

Ken Roey
Keith Richardson



Fiscal 2011 Approved Budget *Maintenance of Plant Category*

Grounds Maintenance

Program 7801

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,003,529	\$2,049,440	\$2,046,560	\$2,046,560	\$2,084,520
Wages-Summer Pay	17,065	50,000	20,000	20,000	20,000
Wages-Overtime	199,158	210,000	160,000	160,000	160,000
Subtotal	2,219,752	2,309,440	2,226,560	2,226,560	2,264,520
Contracted Services					
Rental-Equipment	0	10,000	5,000	5,000	5,000
Repair-Equipment	2,913	6,500	5,750	5,750	5,750
Maintenance-Grounds	528,244	529,450	474,450	474,450	474,450
Maintenance-Vehicles	264,177	216,600	200,000	200,000	200,000
Subtotal	795,334	762,550	685,200	685,200	685,200
Supplies and Materials					
Supplies-General	431,498	468,200	418,200	418,200	418,200
Subtotal	431,498	468,200	418,200	418,200	418,200
Other Charges					
Travel-Conferences	4,033	1,500	1,500	1,500	1,500
Training	0	3,000	3,000	3,000	3,000
Subtotal	4,033	4,500	4,500	4,500	4,500
Equipment					
Equipment-Additional	131,970	95,000	95,000	95,000	95,000
Equipment-Replacement	170,257	54,580	54,580	54,580	54,580
Subtotal	302,227	149,580	149,580	149,580	149,580
Program 7801 Total	\$3,752,844	\$3,694,270	\$3,484,040	\$3,484,040	\$3,522,000



Fiscal 2011 Approved Budget ***Maintenance of Plant Category***

Grounds Maintenance

Program 7801

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Salaries and Wages

Salaries	Salaries for grounds maintenance personnel.
Summer Pay	To meet increased workload during summer months.
Overtime Wages	Overtime pay to cover snow removal, emergencies and special projects for schools.

Contracted Services

Rental of Equipment	Rental of equipment such as compressors, grinders and specialty tools.
Repair of Equipment	Repair of machines and equipment that cannot be done in-house.
Maintenance-Grounds	Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.
Maintenance-Vehicles	Vehicle maintenance supplies, gasoline, vehicle and equipment parts.

Supplies and Materials

General Supplies	Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.
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Other Charges

Travel-Conferences	Conferences, meetings, training for grounds maintenance personnel.
Training	Training and re-certification for grounds maintenance personnel.

Equipment

Additional Equipment	Purchase new mowers, tractors, trailers, and other equipment.
Replacement Equipment	Replaces mowers and other maintenance equipment.



Fiscal 2011 Approved Budget ***Maintenance of Plant Category***

Environmental Maintenance

Program 7901

Overview and Objectives

As an element of Risk Management this program funds monitoring, surveys, inspections, repairs and replacement to systems that have a potential environmental impact. Included is radon remediation, asbestos removal, drinking water systems, hazardous waste disposal, indoor air quality, ergonomic and health issues. It also includes funds for safety improvements to playgrounds, development of environmental initiatives and training of school and operations staff.

Funding to replace playground equipment is included in the separate Capital Budget.

Program Highlights

The fiscal 2011 budget provides funds for emergency preparedness, environmental supplies, asbestos testing/abatement and hand sanitizers in schools.

Decrease building repair due to a gap in systematic renovation allowing for one time savings.

Program Contact

Ronald Miller



Fiscal 2011 Approved Budget *Maintenance of Plant Category*

Environmental Maintenance

Program 7901

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Repair-Equipment	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000
Repair-Buildings	560,363	500,000	300,000	300,000	300,000
Playground Site Improvements	32,483	40,000	40,000	40,000	40,000
Subtotal	592,846	540,000	360,000	360,000	360,000
Supplies and Materials					
Supplies-General	21,977	145,000	145,000	145,000	145,000
Subtotal	21,977	145,000	145,000	145,000	145,000
Other Charges					
Travel-Conferences	510	0	0	0	0
Training	0	1,300	1,300	1,300	1,300
Subtotal	510	1,300	1,300	1,300	1,300
Program 7901 Total	\$615,333	\$686,300	\$506,300	\$506,300	\$506,300



Fiscal 2011 Approved Budget *Maintenance of Plant Category*

Environmental Maintenance

Program 7901

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Contracted Services

Repair-Equipment	Funds for emergency radio repair and replacement.
Repair of Buildings	Environmental monitoring/remediation: water systems, air quality, radon testing, etc.
Playground Site Improvements	Funds to maintain playground surfaces and current equipment at elementary school sites.

Supplies and Materials

General Supplies	Bottled water, hand sanitizers, asbestos material sampling and other environmental supplies.
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Other Charges

Travel-Conferences	Funds moved to training.
Training	Staff certification required by state and federal regulations to address asbestos containing materials, water quality and playground equipment, design, and inspection.



	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Budget					
Other Charges	\$103,648,721	\$104,753,230	\$114,028,810	\$121,303,360	\$114,108,000
Fixed Charges Total	\$103,648,721	\$104,753,230	\$114,028,810	\$121,303,360	\$114,108,000
<i>Subprograms:</i>					
8001 Fixed Charges	\$103,648,721	\$104,753,230	\$114,028,810	\$121,303,360	\$114,108,000
Fixed Charges Total	\$103,648,721	\$104,753,230	\$114,028,810	\$121,303,360	\$114,108,000



Fiscal 2011 Approved Budget

Fixed Charges Category

Fixed Charges

Program 8001

Overview and Objectives

The Fixed Charges program funds employee benefits and other operating costs. These include the employer's share of:

- Retirement and pensions for some noninstructional employees
- Social Security tax
- Employee life insurance
- Liability for unemployment benefits
- Medical insurance costs for employees
- Worker's Compensation

Social Security costs for school system employees are included in this program. The State of Maryland currently covers the cost of retirement for teachers and some other employees.

The school system participates in the Maryland Association of Boards of Education (MABE) insurance pool. MABE provides liability, property, and vehicle insurance at a significant cost savings over commercial insurance. The budget also includes other insurance coverage, and accrued leave payments to terminating employees. The school system's contingency reserve is funded in this category.

Employee medical insurance costs included in this category are paid to the Health and Dental Self Insurance Fund (see the Restricted Funds section).

Program Highlights

The fiscal 2011 General Fund contribution for employee health insurance includes:

- Funds to cover a 6.4 percent estimated increase in claims costs.
- An increase in contributions due to the use of a one time fund balance in fiscal 2010.

See the Health and Dental Self Insurance Fund (Restricted Funds, program 9715) for additional information.

The fiscal 2011 budget also includes:

- A decrease in Social Security due to a decrease in temporary wages. The American Recovery and Reinvestment Act (ARRA) Passthrough grant provides \$116,700 in Social Security.
- Contributions to the Worker's Compensation Fund.
- An increase of \$1,471,000 in retirement.
- An increase of \$73,750 in unemployment as economic times have driven up costs.
- An increase in Accrued Leave Pay-out of \$50,000 to cover an anticipated rise in the number of retirements.

Program Contact

Mike Johnson



Program 8001

Fixed Charges—4



Fiscal 2011 Approved Budget *Fixed Charges Category*

Fixed Charges

Program 8001

Other Charges

Insurance-Liability

General comprehensive liability policy.

Insurance-Vehicles

Insurance for system- owned vehicles provided under the Maryland Association of Boards of Education Group Insurance Pool.

Retirement

Retirement and pension system participation by most noninstructional personnel. (Retirement/pension costs for teachers and other staff are currently paid by the State of Maryland).

Social Security

Required employer contributions for school system personnel.

Health Insurance

Payment to the Health and Dental Self-Insurance Fund. Represents the employer share of medical and dental coverage for school system employees. Includes costs of new positions added to other programs in the budget.

Life Insurance Premiums

Employer-provided life insurance for school system employees.

Accrued Leave

Payment for accrued annual leave to individuals whose employment ends.

Workers' Compensation

Payment to the Worker's Compensation Self-Insurance Fund for employee worker's compensation coverage.

Tuition Reimbursement

Reimbursement to employees for work-related tuition costs.

Unemployment Insurance

Unemployment benefits for previously employed school system personnel.

Employee Assist. Program

The school system offers a confidential referral program to assist employees who experience a variety of personal and health problems.

Contingency

School system's contingency reserve account.



Fiscal 2011 Approved Budget

Fixed Charges Category

Fixed Charges

Program 8001

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Program Statistics:			
Retirement			
Regular employees with employer's entire contribution paid by school system	1,017	1,040	1,060
Social Security			
Regular employees with employer's entire contribution paid by school system	7,810	7,871	7,900
Life Insurance			
Number of employees and retirees covered.....	9,164	9,407	9,600
Value of coverage (in million \$)	\$456	\$501	\$518
Health Insurance Enrollment			
(includes retirees, bus drivers and attendants)			
Individual	3,085	2,885	3,035
Parent/child	452	450	450
Husband/Wife	1,172	999	1,024
Family	2,296	2,808	2,833
Medicare supplemental	833	960	960
<i>Total health</i>	7,838	8,102	8,302
Dental Insurance			
Individual	2,618	2,742	2,842
Parent/child	311	441	441
Husband/Wife	972	1,045	1,045
Family	1,267	1,532	1,532
<i>Total dental</i>	5,168	5,760	5,860
Vision Plan			
Individual	1,290	1,441	1,491
Parent/child	148	224	224
Husband/wife	530	657	657
Family	620	809	809
<i>Total vision</i>	2,588	3,131	3,181



Fiscal 2011 Approved Budget *Community Services Category*

Community Services Summary

	Fiscal 2009 Actual	Fiscal 2010 Authorized	Fiscal 2011		
			Superintendent	Board Request	Approved
Personnel					
Authorized positions	40.9	40.4	40.4	40.4	40.4
Budget					
Salaries and Wages	\$2,805,063	\$2,950,810	\$2,884,770	\$2,884,770	\$2,934,780
Contracted Services	1,287,642	1,177,140	1,189,110	1,189,020	1,189,800
Supplies and Materials	574,438	576,590	526,590	526,590	526,590
Other Charges	1,066,056	1,228,750	1,060,990	1,060,990	1,060,990
Equipment	305,000	268,700	268,700	268,700	268,700
Community Services Total	\$6,038,199	\$6,201,990	\$5,930,160	\$5,930,070	\$5,980,860
<i>Subprograms:</i>					
9101 Nonpub School Transport	\$ 582,249	\$ 520,260	\$ 537,020	\$ 537,020	\$ 537,020
9201 Community Svcs-Grounds	2,335,397	2,332,380	2,213,060	2,213,060	2,238,090
9301 Use of Facilities	1,988,355	2,160,340	1,924,480	1,924,480	1,930,230
9401 Other Community Services	352,892	350,220	411,280	411,190	424,790
9501 International Student Svcs	779,306	838,790	844,320	844,320	850,730
Community Services Total	\$6,038,199	\$6,201,990	\$5,930,160	\$5,930,070	\$5,980,860



Fiscal 2011 Approved Budget *Community Services Category*

Nonpublic School Transportation Services

Program 9101

Overview and Objectives

This program provides transportation services for some nonpublic students in Howard County.

The Pupil Transportation office cooperates with nonpublic schools to establish a cost-effective program of school bus service. The Pupil Transportation staff assists individual school administrators in planning the level of bus service to be provided.

Program Highlights

The fiscal 2011 budget continues nonpublic transportation at the fiscal 2010 level of service. The budget includes increases associated with higher fuel and operating costs along with higher replacement bus costs.

Program Statistics

	Actual <u>Fiscal 2009</u>	Budgeted <u>Fiscal 2010</u>	Projected <u>Fiscal 2011</u>
Buses: nonpublic	8	8	8
Number of trips: nonpublic	25	25	25
Pupils transported	850	850	850
Miles per day	700	700	700

Program Contact

David Ramsay



Program 9101

Community Services—4



Fiscal 2011 Approved Budget *Community Services Category*

Nonpublic School Transportation Services

Program 9101

Contracted Services

Bus Contracts

Funds to provide transportation services for some nonpublic school students.

Inspection Fees

Provides funds for the nonpublic schools' share of the bus inspection cost for mechanics.

Other Charges

Insurance-School Buses

Provides third party automobile liability insurance coverage for all nonpublic buses including spares through the Maryland Association of Boards of Education Liability Insurance Pool.



Fiscal 2011 Approved Budget *Community Services Category*

Community Services—Grounds Maintenance

Program 9201

Overview and Objectives

The Grounds Maintenance program maintains school system grounds used by community groups (such as sports leagues).

The program provides safe, well maintained playfields and other areas.

This program contains a portion of the overall Grounds Maintenance effort which supports the use of school facilities by community groups. Grounds Services is also funded in the Maintenance of Plant category.

Program Highlights

This program continues the current level of service in fiscal 2011 while reducing grounds and vehicle maintenance and supplies.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Secretary	1.0	1.0	1.0
Assistant Manager	0.5	0.5	0.5
Grounds Workers	13.0	13.0	13.0
Lead Workers	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	18.5	18.5	18.5

Program Contact

Ken Roey



Fiscal 2011 Approved Budget

Community Services Category

Community Services—Grounds Maintenance

Program 9201

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,024,077	\$1,047,130	\$1,050,160	\$1,050,160	\$1,075,190
Wages-Summer Pay	20,524	20,000	20,000	20,000	20,000
Wages-Overtime	927	0	0	0	0
Subtotal	1,045,528	1,067,130	1,070,160	1,070,160	1,095,190
Contracted Services					
Repair-Equipment	4,375	6,500	5,750	5,750	5,750
Maintenance-Grounds	304,438	304,450	249,450	249,450	249,450
Maintenance-Vehicles	206,130	216,600	200,000	200,000	200,000
Subtotal	514,943	527,550	455,200	455,200	455,200
Supplies and Materials					
Supplies-General	468,334	465,000	415,000	415,000	415,000
Subtotal	468,334	465,000	415,000	415,000	415,000
Other Charges					
Travel-Conferences	1,592	1,000	1,000	1,000	1,000
Training	0	3,000	3,000	3,000	3,000
Subtotal	1,592	4,000	4,000	4,000	4,000
Equipment					
Equipment-Additional	132,000	132,000	132,000	132,000	132,000
Equipment-Replacement	173,000	136,700	136,700	136,700	136,700
Subtotal	305,000	268,700	268,700	268,700	268,700
Program 9201 Total	\$2,335,397	\$2,332,380	\$2,213,060	\$2,213,060	\$2,238,090



Fiscal 2011 Approved Budget *Community Services Category*

Community Services—Grounds Maintenance

Program 9201

Salaries and Wages

Salaries

Salaries for grounds maintenance personnel.

Summer Pay

To meet increased workload during summer months.

Contracted Services

Repair Of Equipment

Maintenance-Grounds

Maintenance-Vehicles

Supplies and Materials

General Supplies

Other Charges

Travel-Conferences

Training

Equipment

Additional Equipment

Replacement Equipment

Costs also budgeted in Maintenance of Plant-Grounds. See the Maintenance of Plant category, Program 7801 for information.



Fiscal 2011 Approved Budget

Community Services Category

Community Use of Facilities

Program 9301

Overview and Objectives

The Community Services office provides for the equitable and prudent use of public school facilities by community groups and agencies. The specialist serves as a liaison of the Howard County Public School System with all groups and agencies, as well as various school departments, pertaining to the use of facilities. In addition, the office of Community Services facilitates the leasing, operation, and management of discontinued schools and surplus space.

The Community Services office objectives are to:

- Ensure the maximum use of school facilities by community groups in an economic and efficient manner. This supports the school system's goal to create an environment in which students, staff, families, and community members participate and contribute.
- Develop procedures to enable major cleaning and repair work to be completed efficiently with minimum disruption of community and school programs during the summer months. This supports the school system's goal to provide a safe, nurturing, and academically stimulating learning environment.

Building use fees offset a portion of the cost of this program.

This program also contains 1.4 positions that staff the Rouse Theater located at Wilde Lake High School. The positions are part of the school system's contribution to the operation of this community performing arts facility. Other Rouse Theater operating costs are not funded by the school system.

Program Contact

Charles Parvis

Program Highlights

This program continues the current level of service in fiscal 2011 while decreasing gas and electric costs and overtime.

Program Statistics

	Actual <u>Fiscal 2009</u>	Budgeted <u>Fiscal 2010</u>	Projected <u>Fiscal 2011</u>
Buildings used by community groups	77	77	77

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Specialist	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Rouse Theater Staff	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>
Total	3.4	3.4	3.4



Fiscal 2011 Approved Budget

Community Services Category

Community Use of Facilities

Program 9301

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 216,950	\$ 220,900	\$ 219,830	\$ 219,830	\$ 225,580
Wages-Overtime	716,615	717,030	650,000	650,000	650,000
Subtotal	933,565	937,930	869,830	869,830	875,580
Supplies and Materials					
Supplies-General	6,290	5,000	5,000	5,000	5,000
Subtotal	6,290	5,000	5,000	5,000	5,000
Other Charges					
Travel-Conferences	0	1,000	1,000	1,000	1,000
Travel-Mileage	0	150	150	150	150
Utilities-Community Use	1,048,500	1,216,260	1,048,500	1,048,500	1,048,500
Subtotal	1,048,500	1,217,410	1,049,650	1,049,650	1,049,650
Program 9301 Total	\$1,988,355	\$2,160,340	\$1,924,480	\$1,924,480	\$1,930,230



Fiscal 2011 Approved Budget *Community Services Category*

Community Use of Facilities

Program 9301

Salaries and Wages

Salaries

Salaries for positions in this office.

Overtime Wages

Funds for custodial and maintenance overtime costs for community use of schools.

Supplies and Materials

General Supplies

Supplies to support community and other events. Funds support maintenance agreement for the event management scheduling software, training for web based component and for web server.

Other Charges

Conferences and Meetings

Work-related conferences and meetings. Budget includes training on event management software system.

Travel-Mileage

Reimbursement to employees for work-related mileage/travel.

Utilities-Community Uses

Prorated costs for gas and electricity to operate school facilities during use by community groups. See Utilities (Operations of Plant category, program 7201) for more information.



Fiscal 2011 Approved Budget

Community Services Category

Other Community Services

Program 9401

Overview and Objectives

This program contains miscellaneous school system community services (other than Grounds Maintenance and Use of Facilities).

The program includes:

- A Publications Specialist, Web Master and a secretarial position, which support the school system's external communication program and provide central support for school-level communications.
- Bus transportation for the school system's Teen Parenting Program.

Program Highlights

This program continues the current level of service in fiscal 2011. The Information Management Internal Service Fund reflects an increase in user charges due to prefunding in fiscal 2009.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Publications Specialist	1.0	1.0	1.0
Webmaster	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0

Program Contact

Patti Caplan
Woody Swinson
David Ramsay



Fiscal 2011 Approved Budget Community Services Category

Other Community Services

Program 9401

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$196,093	\$202,740	\$196,240	\$196,240	\$209,060
Subtotal	196,093	202,740	196,240	196,240	209,060
Contracted Services					
Trans-Bus Contracts	5,710	14,770	14,770	14,770	15,550
Technology ISF Services	6,910	0	3,560	3,470	3,470
Contracted-Labor	37,008	29,000	93,000	93,000	93,000
Subtotal	49,628	43,770	111,330	111,240	112,020
Supplies and Materials					
Printing-ISF Services	78,510	86,710	86,710	86,710	86,710
Supplies-General	18,175	17,000	17,000	17,000	17,000
Subtotal	96,685	103,710	103,710	103,710	103,710
Other Charges					
Dues & Subscriptions	5,941	0	0	0	0
Other Miscellaneous Charges	4,545	0	0	0	0
Subtotal	10,486	0	0	0	0
Program 9401 Total	\$352,892	\$350,220	\$411,280	\$411,190	\$424,790



Fiscal 2011 Approved Budget *Community Services Category*

Other Community Services

Program 9401

Salaries and Wages

Salaries

Funds specialist, secretary, and webmaster positions (Public Information).

Contracted Services

Bus Contracts

Cost of transporting Teen Parenting Program participants. This is the cost associated with transporting infants whose mothers are students in the program. Student transportation is budgeted in the Transportation category (program 6103).

Technology-ISF Services

Payment to Information Management fund for services to Community Services. Prefunded in fiscal 2009.

Contracted Labor

Funding for web content management system and technical support by First Class and contracted printing services.

Supplies and Materials

Printing - ISF Services

Payment to Printing and Duplicating fund for printing services.

General Supplies

Supplies and materials to support public information community outreach including photography, specialized software, newspaper subscriptions, marketing supplies & displays, external hosting of website and content management software for school sites.

Other Charges

Other

Payment to the educational foundation to assist with start-up costs ended in fiscal 2008.



Fiscal 2011 Approved Budget

Community Services Category

International Student Services

Program 9501

Overview and Objectives

The Office of International Student and Family Services (OISFS) serves limited English proficient students from Prekindergarten through grade 12 and their families. The office provides services from the initial school registration process through parent involvement in school-related activities and active parent engagement in the decision-making process. The program supports the Bridge to Excellence Plan by providing equal access for English language learners and international limited English proficient families to resources, programs and services provided by individual schools and the school system.

The OISFS staff also collaborates with other central office personnel and the community to provide limited English proficient families with classes and workshops in English, literacy skills, and familiarization with school culture. The goal in providing training sessions is to develop leaders among international parents and to provide cultural awareness training for school system staff.

The Office of International Student and Family Services supports the school systems Bridge to Excellence goals by:

- Providing content area academic support.
- Providing professional development for ESOL and content area teachers.
- Assigning a bilingual community liaison at high limited English proficient schools to bridge the language and cultural gaps.
- Providing interpreting and translation services to all international limited English proficient families.
- Coordinating and implementing professional development programs for parents to actively engage in the academic achievement of all children, and to develop leadership among parents.
- Facilitating the registration process for the limited English proficient community, administering ESOL placement tests, evaluating transcripts, and providing an orientation to the school system.

Measures used to determine the effectiveness of the program are achievement of students, and the level of participation in school-sponsored programs and activities by international students and parents.

Program Contact

Diane Martin
Min Kim

Program Highlights

This program will continue the current level of services in fiscal 2011.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Coordinator	0.0	0.5	0.5
Specialist	1.0	0.0	0.0
International Liaison	1.0	1.0	1.0
Bilingual Comm Liaisons	13.0	13.0	13.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	16.0	15.5	15.5



Fiscal 2011 Approved Budget *Community Services Category*

International Student Services

Program 9501

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$629,877	\$658,010	\$663,540	\$663,540	\$669,950
Wages-Temporary Help	0	85,000	85,000	85,000	85,000
Subtotal	629,877	743,010	748,540	748,540	754,950
Contracted Services					
Contracted-Consultant	145,294	91,400	91,400	91,400	91,400
Subtotal	145,294	91,400	91,400	91,400	91,400
Supplies and Materials					
Supplies-General	3,129	2,880	2,880	2,880	2,880
Subtotal	3,129	2,880	2,880	2,880	2,880
Other Charges					
Travel-Mileage	1,006	1,500	1,500	1,500	1,500
Subtotal	1,006	1,500	1,500	1,500	1,500
Program 9501 Total	\$779,306	\$838,790	\$844,320	\$844,320	\$850,730



Fiscal 2011 Approved Budget *Community Services Category*

International Student Services

Program 9501

Salaries and Wages

Salaries

Salaries for staff in this program. Includes new and transferred positions.

Temporary Help

Interpreting (\$85,000) services to support communication between the limited English proficient families and schools.

Contracted Services

Contracted-Consultant

Interpreting (\$12,200) services and translating (\$79,200) services to support communication between the limited English proficient families and schools. Translation services are provided for the most requested languages. School wide documents are translated into Korean, Spanish, Chinese, Vietnamese, Urdu and Farsi and others as needed. Interpreter services are on the rise for parent/teacher conferences, back-to-school nights, parent seminars, form-filling activities, and summer registrations. The budget also covers hourly contracted interpreting pay and the translations. Also pays for the Call-Center liaisons for Spanish and Korean.

Supplies and Materials

General Supplies

Includes funds to purchase software for translations, other technologies, and materials for educational seminars for international students and families.

Other Charges

Travel-Mileage

Provides reimbursement for liaisons who travel between schools.



Fiscal 2011 Approved Budget *Community Services Category*

International Student Services

Program 9501

Service Data

	Fiscal 2007	Fiscal 2008	Fiscal 2009
Number of Interpreting Requests	7,263	8,901	9,440
Number of Families Served	2,820	3,326	4,093
Number of Documents Translated	1,955	3,046	3,578
Number of International Student Registrations	<u>985</u>	<u>1,007</u>	<u>1,011</u>
Total	13,023	16,280	18,122



Fiscal 2011 Approved Budget

Capital Outlay Category

Capital Outlay Summary

	Fiscal 2009 Actual	Fiscal 2010 Authorized	Fiscal 2011		
			Superintendent	Board Request	Approved
Personnel					
Authorized positions	10.0	10.0	10.0	10.0	10.0
Budget					
Salaries and Wages	\$829,798	\$876,540	\$867,590	\$867,590	\$857,840
Contracted Services	16,633	18,110	13,110	13,110	13,110
Supplies and Materials	13,728	13,320	13,320	13,320	13,320
Other Charges	6,838	6,290	6,290	6,290	6,290
Capital Outlay Total	\$866,997	\$914,260	\$900,310	\$900,310	\$890,560
<i>Subprograms:</i>					
0202 School Construction	\$617,892	\$641,660	\$633,290	\$633,290	\$634,260
0212 School Planning	249,105	272,600	267,020	267,020	256,300
Capital Outlay Total	\$866,997	\$914,260	\$900,310	\$900,310	\$890,560



Fiscal 2011 Approved Budget

Capital Outlay Category

School Construction

Program 0202

Overview and Objectives

The School Construction staff provides service for planning and constructing facility improvements, including site selection, the development and implementation of the capital improvements program, as well as long range systemic projects. This office is a liaison between educational specialists, state, and county departments. The office oversees selection of consultants and development of plans for capital projects and systemic projects. School Construction administers and inspects construction projects, identifies needs for site acquisition or pathway access to school sites.

Projects in planning, under construction, or to be completed in fiscal 2011 are listed below (anticipated completion dates):

- Stevens Forest Elementary Renovation (8/2012)
- Hammond Elementary/Middle Renovation (8/2011)
- Northfield Elementary Addition/Renovation (8/2011)
- Bellows Spring Elementary Addition (8/2011)
- Hammond/Centennial High Dance Studio (8/2011)
- Mt. Hebron High Renovation (12/2011)
- Triadelphia Ridge ES/Folly Quarter MS SBR Septic Plant (8/2012)
- Administration Building (CO) Renovation/Addition (8/2012)
- Waverly Elementary Addition Phase II (8/2012)
- Thunder Hill Elementary Renovation (8/2012)
- Bollman Bridge Elementary Renovation (8/2012)
- New Northeastern Elementary (8/2013)
- Atholton High Renovation (8/2013)

Most costs of School Construction are charged back to capital projects administered by this office.

Program Contact

Bruce Gist

Program Highlights

This program continues the current level of service in fiscal 2011.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Director	1.0	1.0	1.0
Manager	0.0	0.0	1.0
Program Manager	1.0	1.0	1.0
Specialists	3.0	3.0	2.0 ^a
Inspector	0.5	0.5	0.5
Accountant	0.5	0.5	0.5
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	7.0	7.0	7.0

^a Architect changed to Manager of Design and Preconstruction Services.



Fiscal 2011 Approved Budget

Capital Outlay Category

School Construction

Program 0202

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$602,501	\$626,740	\$618,370	\$618,370	\$619,340
Subtotal	602,501	626,740	618,370	618,370	619,340
Contracted Services					
Maintenance-Vehicles	1,869	3,110	3,110	3,110	3,110
Subtotal	1,869	3,110	3,110	3,110	3,110
Supplies and Materials					
Supplies-General	7,094	5,820	5,820	5,820	5,820
Subtotal	7,094	5,820	5,820	5,820	5,820
Other Charges					
Travel-Conferences	120	390	390	390	390
Travel-Mileage	6,308	5,600	5,600	5,600	5,600
Subtotal	6,428	5,990	5,990	5,990	5,990
Program 0202 Total	\$617,892	\$641,660	\$633,290	\$633,290	\$634,260



Fiscal 2011 Approved Budget *Capital Outlay Category*

School Construction

Program 0202

Salaries and Wages

Salaries

Salaries for positions in this office.

Contracted Services

Maintenance-Vehicles

Maintains vehicles used by School Construction staff.

Supplies and Materials

General Supplies

Consumable supplies and materials.

Other Charges

Travel-Conferences

Work related conferences and meetings.

Travel-Mileage

Reimbursement to staff for official use of private vehicles.



Fiscal 2011 Approved Budget

Capital Outlay Category

School Planning

Program 0212

Overview and Objectives

The Office of School Planning designs, administers, and maintains the geographical information system used by the school system. The office analyzes data to produce and update student enrollment projections.

This office, in conjunction with School Construction, provides the framework for requesting projects in the Capital Budget based on student enrollment. Projections and other geographically referenced information are utilized by this office in evaluation of potential new sites for schools.

This office also works with the Department of Planning and Zoning to prepare school projections used to determine adequate public facilities during the review of subdivision applications. Data is also distributed to assist in staffing and ordering textbooks and other materials. Redistricting plans are developed out of this office with the assistance of a citizens' Attendance Area Adjustment Committee.

The objectives of the School Planning Office are to:

- Provide geographical data for central office and school staff as well as other agencies.
- Develop school boundary lines that maximize use of school program capacities.
- Assist in preparation of the Capital Budget and planning for additions and new schools based on the student enrollment projections.
- Provide information relevant to acquisitions of new schools sites.

Program Highlights

This program continues the current level of service in fiscal 2011 while reducing consultant support.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Administrator	1.0	1.0	1.0
Specialist	1.0	1.0	1.0
Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0

Program Contact

Joel Gallihue



Fiscal 2011 Approved Budget

Capital Outlay Category

School Planning

Program 0212

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$227,297	\$249,800	\$249,220	\$249,220	\$238,500
Subtotal	227,297	249,800	249,220	249,220	238,500
Contracted Services					
Contracted-Consultant	14,764	15,000	10,000	10,000	10,000
Subtotal	14,764	15,000	10,000	10,000	10,000
Supplies and Materials					
Supplies-General	6,634	7,500	7,500	7,500	7,500
Subtotal	6,634	7,500	7,500	7,500	7,500
Other Charges					
Travel-Conferences	410	300	300	300	300
Subtotal	410	300	300	300	300
Program 0212 Total	\$249,105	\$272,600	\$267,020	\$267,020	\$256,300



Fiscal 2011 Approved Budget *Capital Outlay Category*

School Planning

Program 0212

Salaries and Wages

Salaries

Salaries for staff.

Contracted Services

Consulting Fees

Capacity studies. Design, installation and training services. Software maintenance fees.

Supplies and Materials

Supplies-General

Printer replacement cartridges, specialized plotter paper and other office supplies.

Other Charges

Travel-Conferences

Work-related conferences and meetings including American Planning Association and Association of School Business Officials.



Fiscal 2011 Approved Budget

Restricted Funds

Restricted Funds



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Fiscal 2011 Approved Budget

Restricted Funds

Food and Nutrition Service

Food Service Fund Program 8301

Overview and Objectives

The Food and Nutrition Service provides lunch in all schools and breakfast in some schools. The continuing objective is to provide nourishing and appetizing meals to students. These meals will make up approximately one-third of the daily nutritional requirements at lunch and one-fourth of the daily nutritional requirements at breakfast.

Food and Nutrition Service also operates at Cedar Lane School, serving students ages 3-20, the Howard County Homewood Center, and the Child Development Center.

Food and Nutrition Service objectives are to:

- Provide well-balanced meals for all students regardless of ability to pay.
- Maintain sanitation standards to protect the health of students and adults.
- Promote an understanding and appreciation of different kinds of food by providing a variety of foods daily.
- Promote an understanding of the link between nutrition and learning.
- Insure the efficient financial administration of the program.

The Food and Nutrition Service is a revolving fund—the income from sales and reimbursements goes to finance the cost of operations.

The Food and Nutrition Service offers classes and workshops to ensure the highest level of performance for all Food and Nutrition Service staff.

Program Contact

Mary Klatko

Program Highlights

This program continues the current level of service in Fiscal 2011.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Director	1.0	1.0	1.0
Accountant	1.0	1.0	1.0
Field Reps	3.0	3.0	3.0
Technical Assistant	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Account Clerks	2.0	2.0	2.0
Cafeteria Staff ^a	<u>178.0</u>	<u>178.0</u>	<u>178.0</u>
Total	187.5	187.0	187.0

^a Estimated full-time equivalent positions.



Fiscal 2011 Approved Budget

Restricted Funds

Food and Nutrition Service

Food Service Fund Program 8301

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 4,079,830	\$ 4,377,370	\$ 4,359,180	\$ 4,359,180	\$ 4,428,740
Wages-Workshop	12,139	15,000	15,000	15,000	15,000
Wages-Other	52,423	60,000	60,000	60,000	60,000
Subtotal	4,144,392	4,452,370	4,434,180	4,434,180	4,503,740
Contracted Services					
Bank Fees	19,827	0	20,000	20,000	20,000
Trans-Food Service	66,491	75,450	77,000	77,000	77,000
Repair-Equipment	272,260	285,000	285,000	285,000	285,000
Food Service-Storage	73,048	70,000	70,000	70,000	70,000
Subtotal	431,626	430,450	452,000	452,000	452,000
Supplies and Materials					
Food	3,350,790	3,520,000	3,590,000	3,590,000	3,590,000
USDA Commodities - Expense	727,039	0	0	0	0
Food Related Supplies	275,180	300,000	300,000	300,000	300,000
Supplies-Other	68,805	70,000	70,000	70,000	70,000
Uniforms-Staff	25,345	33,000	33,000	33,000	33,000
Subtotal	4,447,159	3,923,000	3,993,000	3,993,000	3,993,000
Other Charges					
Travel-Conferences	1,560	7,500	7,500	7,500	7,500
Travel-Mileage	9,166	15,000	15,000	15,000	15,000
Retirement	265,505	304,000	306,000	306,000	306,000
Social Security	297,252	290,000	300,000	300,000	300,000
Employee Health Insurance	1,925,313	2,000,000	2,000,000	2,000,000	2,000,000
Subtotal	2,498,796	2,616,500	2,628,500	2,628,500	2,628,500
Equipment					
Equipment-Additional	0	50,000	50,000	50,000	50,000
Equipment-Replacement	32,585	50,000	50,000	50,000	50,000
Subtotal	32,585	100,000	100,000	100,000	100,000
Transfers					
Transfers-Indirect Costs	170,000	170,000	170,000	170,000	170,000
Subtotal	170,000	170,000	170,000	170,000	170,000
Program 8301 Total	\$11,724,558	\$11,692,320	\$11,777,680	\$11,777,680	\$11,847,240



Fiscal 2011 Approved Budget

Restricted Funds

Food and Nutrition Service

Food Service Fund Program 8301

Salaries and Wages

Salaries

Includes the cost of Food and Nutrition Service office staff (9.0 positions) and an estimated cost for cafeteria workers based on work schedules and level of participation. Maximum cafeteria staffing levels are 10 employees in each high school, 5 in each middle school, 3 at each elementary school, and 20 “floating” employees. Individual cafeteria employees generally work between 3 and 7 hours per day. The following shows the highest numbers of individual employees, if warranted by participation. Staffing is not shown on a full-time equivalent basis:

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Cafeteria Managers	12	12	12
Satellite Managers	58	58	58
Workers I	126	126	126
Workers II	41	41	41

Workshop Wages

Reimbursement to employees for training courses.

Wages-Other

Wages for transporters to deliver lunches from central kitchens to satellite schools.

Contracted Services

Bank Fees

Cost of monthly fees associated with maintaining bank accounts.

Transportation-Food Service

Cost of delivery of lunches from central kitchens to satellite schools. Warehouse pickup/delivery of food and equipment.

Repair-Equipment

Maintenance of food service equipment.

Food Services-Storage

Storage of United States Department of Agriculture (USDA) commodities.

Supplies and Materials

Food

Payment to vendors for food.

Food Supplies

Provides for nonfood items such as paper goods, chemicals, office supplies, etc.

Other Supplies

Miscellaneous food service supplies.

Uniforms

Purchase of uniforms/reimbursement to employees for uniforms.

Other Charges

Travel-Conference

Allows employees to attend work-related conferences and meetings.

Travel-Mileage

Reimbursement to employees for work-related travel.

Retirement

Payment to General Fund for employees enrolled in State retirement/pension plans.

Social Security

Payment to General Fund for employer share of Social Security costs.

Employee Health Insurance

Payment to Health and Dental Self-Insurance Fund to cover Food and Nutrition Service employee health insurance.

Equipment

Additional Equipment

Equipment for new schools and other new equipment.

Replacement Equipment

Replacement of worn-out equipment.

Transfers

Indirect Cost Recovery

Payment to General Fund for support provided to Food Services (accounting, payroll, maintenance, etc).



Fiscal 2011 Approved Budget

Restricted Funds

Food Service Fund

Program 8301

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	\$ 2,549,213	\$ 2,928,165	\$ 2,213,305	\$ 2,213,305	\$ 2,213,305
State Reimbursements	102,227	97,270	97,000	97,000	97,000
Elderly, Childcare, Other	26,713	30,000	25,000	25,000	25,000
National School Lunch	3,053,713	2,801,030	3,000,000	3,000,000	3,000,000
Food Sales	8,032,516	8,009,160	7,600,000	7,600,000	7,600,000
Investment Income	18,131	40,000	25,000	25,000	25,000
Subtotal Revenues	11,233,300	10,977,460	10,747,000	10,747,000	10,747,000
USDA Commodities (audit)	870,210	0	0	0	0
Total Sources of Funds	\$14,652,723	\$13,905,625	\$12,960,305	\$12,960,305	\$12,960,305
Uses of Funds					
Operating Expenses	8,339,449	8,928,320	9,001,680	9,001,680	9,071,240
Health Benefits (to Health & Dental Fund)	1,925,313	2,000,000	2,000,000	2,000,000	2,000,000
Payment to General Fund	170,000	170,000	170,000	170,000	170,000
FICA, Retirement Charges	562,757	594,000	606,000	606,000	606,000
USDA Commodities expenditures (audit)	727,039	0	0	0	0
Total Uses of Funds	\$11,724,558	\$11,692,320	\$11,777,680	\$11,777,680	\$11,847,240
Fund Balance	\$ 2,928,165	\$ 2,213,305	\$ 1,182,625	\$ 1,182,625	\$ 1,113,065
<p><i>Notes: Prior years fund balances based on the report of the school system's independent auditors. Includes value of USDA donated commodities. Prior years expenses may differ from those shown on page Restricted-4 because of adjustments made by outside auditors.</i></p>					



Fiscal 2011 Approved Budget

Restricted Funds

Printing Services

Printing & Duplicating Fund Program 9713

Overview and Objectives

This program provides printing services for the entire school system to support the goals of the Bridge to Excellence Master Plan. Work includes pamphlets, brochures, guides, and reports.

This program operates as a revolving fund supported by charges to user offices in the school system.

Printing Services objectives are to:

- print high quality documents at the lowest cost in the shortest time
- minimize printing by outside contractors
- continue with processes for developing electronic networking

The program objectives above impact on all school system goals.

The Printing and Duplicating Fund provided over 165.00 million impressions in fiscal 2009. This includes:

- 123.68 million impressions for school use
- 42.21 million impressions for administrative support (including curriculum and general student information)

Program Highlights

The new digital Computer-To-Plate system provides a more cost effective process to create plates decreasing supply needs. Options available on the copiers; scan to email or USB and booklet and 2-image up formats; assist in reducing printing.

Print Services will continue to work with staff on ways to support paper and supplies reduction. Staff can find helpful information, such as guidelines and directions, posed on the Intranet.

Print Services' success in reducing the budget depends on staff taking part in cost effective and efficient ways; thinking "green." Any new programs, needing to be supported by Print Services, not known at this time, is another factor having an impact on the budget reduction success.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Manager	1.0	1.0	1.0
Assistant Manager	1.0	1.0	1.0
Press Operator	1.0	1.0	1.0
Reprographics Operator	5.0	6.0	6.0
Lead Reprographics Operator	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	10.0	11.0	11.0

Program Contact

Frank Kues



Fiscal 2011 Approved Budget

Restricted Funds

Printing Services

Printing & Duplicating Fund Program 9713

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 615,483	\$ 636,560	\$ 659,540	\$ 659,540	\$ 672,750
Wages-Temporary Help	14,652	17,500	17,500	17,500	17,500
Wages-Overtime	10,890	12,000	12,000	12,000	12,000
Subtotal	641,025	666,060	689,040	689,040	702,250
Contracted Services					
Rental-Equipment	300,534	330,000	330,000	330,000	330,000
Lease-Copier	902,500	926,420	926,420	926,420	926,420
Printing-Outside Svcs	32,628	35,000	35,000	35,000	35,000
Maintenance-Hardware	172,188	211,080	211,080	211,080	211,080
Maintenance-Other	20,695	26,500	26,500	26,500	26,500
Subtotal	1,428,545	1,529,000	1,529,000	1,529,000	1,529,000
Supplies and Materials					
Supplies-Paper	241,299	333,300	300,000	300,000	300,000
Supplies-General	106,377	108,000	98,000	98,000	98,000
Supplies-Other	8,781	16,000	7,200	7,200	7,200
Subtotal	356,457	457,300	405,200	405,200	405,200
Other Charges					
Travel-Conferences	55	250	0	0	0
Travel-Mileage	0	360	360	360	360
Subtotal	55	610	360	360	360
Equipment					
Depreciation-Proprietary	27,117	30,500	32,600	32,600	32,600
Subtotal	27,117	30,500	32,600	32,600	32,600
Program 9713 Total	\$2,453,199	\$2,683,470	\$2,656,200	\$2,656,200	\$2,669,410



Fiscal 2011 Approved Budget

Restricted Funds

Printing Services

Printing & Duplicating Fund Program 9713

Salaries and Wages

Salaries

Salaries of Printing Services staff.

Temporary Help Wages

Part-time help to assist in finishing work; to promote partnerships, Print Services uses HCPSS students.

Overtime Wages

During peak operating periods employee overtime is required.

Contracted Services

Equipment Rental

Rental of high speed copiers in Print Shop.

Leased Copiers/Duplicators

Funds for lease of OCE copiers for schools and central offices.

Printing-Outside Services

Funds to print items not produced in-house.

Maintenance of Hardware

Funds for maintenance of copiers/duplicators - schools and central offices.

Maintenance-Other

Funds to maintain presses, folders, collators, platemakers, stitchers, and pre-press equipment.

Supplies and Materials

Paper Supplies

Paper for central offices and school-level printing.

General Supplies

Purchase of graphic supplies for in-house printing. Also, includes purchases of equipment items that cost under \$5,000.

Other Supplies

Purchase of materials to maintain work flow of school copiers.

Other Charges

Travel-Conferences

To update skills related to staff responsibilities.

Travel-Mileage

Travel expenses to visit vendors for equipment, schools and offices when necessary.

Equipment

Depreciation

Cost of equipment purchased by this fund is depreciated over several years. Cost assigned by school system's independent auditors in annual financial audit. No new equipment in fiscal 2011.



Fiscal 2011 Approved Budget

Restricted Funds

Printing and Duplicating Fund

Program 9713

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Estimated	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	\$ 313,511	\$ 253,922	\$ 191,172	\$ 191,172	\$ 191,172
User agency charges:					
Administration	160,730	177,520	177,520	177,520	177,520
Instruction	383,820	423,910	423,910	423,910	423,910
Pupil Services	29,450	32,530	32,530	32,530	32,530
Health Services	10,570	11,670	11,670	11,670	11,670
Transportation	26,690	29,480	29,480	29,480	29,480
Operation of Plant	42,850	47,330	47,330	47,330	47,330
Maintenance	30,750	33,960	33,960	33,960	33,960
Mid-Level Admin	1,551,390	1,713,420	1,713,420	1,713,420	1,713,420
Community Services	78,510	86,710	86,710	86,710	86,710
Special Education	50,810	56,120	56,120	56,120	56,120
Health Insurance Fund	16,570	18,300	18,300	18,300	18,300
Data Processing Fund	11,470	12,670	12,670	12,670	12,670
Subtotal User Charges	2,393,610	2,643,620	2,643,620	2,643,620	2,643,620
Total funding	\$2,707,121	\$2,897,542	\$2,834,792	\$2,834,792	\$2,834,792
Uses of Funds					
Operating Expenses	2,426,082	2,675,870	2,623,600	2,623,600	2,636,810
Depreciation	27,117	30,500	\$32,600	\$32,600	\$32,600
Total Uses of Funds	\$2,453,199	\$2,706,370	\$2,656,200	\$2,656,200	\$2,669,410
Ending Fund Balance	\$ 253,922	\$ 191,172	\$ 178,592	\$ 178,592	\$ 165,382
<p><i>Note: Prior year fund balances based on the report of the school system's independent auditors. Prior years expenses may differ from those shown on Restricted-8 because of the adjustments made by outside auditors.</i></p>					



Fiscal 2011 Approved Budget

Restricted Funds

Information Technology

Information Management Fund Program 9714

Overview and Objectives

Today's business of running schools and educating children is experiencing an unprecedented rate of growth and change in technology development and application. The school system has a vision of a high performing learning community in which technology enables, empowers, and enhances all aspects of the teaching and learning process. In pursuit of this vision, Information Technology, as part of the Technology Department, seeks to accomplish the following objectives:

- Provide the infrastructure, standards, and planning framework that the system requires to prepare its 21st century learners for the demands of a global society and the jobs of the future.
- Examine and reevaluate the use of technologies that are constantly advancing so that they can be managed, supported, operated, and integrated in effective and appropriate ways.
- Provide technical support and training to establish technologically-literate learning communities that not only understand and support technology, but also use technology to produce actionable data targeted at school improvement.
- Maintain the integrity of student, personnel, financial, and materials databases.

The program also provides central data processing services for the financial, administrative, and instructional operations of the school system. The following objectives guide the program:

- Develop, implement, and maintain systems that support student management and instructional initiatives, data processing system, student support plans, and others.
- Provide technology support for the school system's integrated financial/human resources/payroll business system.
- Provide data and develop reports to decision makers.
- Provide support and training for the above systems.

Program Contact

Mike Borkoski

Program Highlights

The fiscal 2011 budget eliminates 1.0 Systems Architect.

The fiscal 2011 budget moves:

From Network Technology (Maintenance of Plant, program 7701):

- 1.0 Security Analyst
- 1.0 Business Manager
- 1.0 Customer Service Specialist

From Student Assessment and Program Evaluation (Administration, program 0502):

- 1.0 Data Reporting Specialist
- 1.0 Coordinator

To Network Technology (Maintenance of Plant, program 7701):

- 1.0 Telecom Engineer

The fiscal 2011 budget for the Information Management Fund reflects increases in user charges. These charges are budgeted in most categories in the General Fund.

Personnel Summary

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Technology Officer	0.0	1.0	1.0
Executive Director	1.0	0.0	0.0
Director	1.0	1.0	1.0
Manager	0.0	2.0	2.0
Assistant Manager	3.0	2.0	2.0
Project Manager	3.0	2.0	2.0
Database Administrator	1.0	1.0	1.0
Customer Service Specialist	5.0	5.0	6.0 ^a
Software Developer	11.0	6.0	6.0
Programmer Analyst	0.0	4.0	4.0
Business Analyst	0.0	1.0	1.0
Computer Operator	2.0	2.0	2.0
Secretary	2.0	2.0	2.0
Systems Architect	1.0	1.0	0.0
Trainer	4.0	3.0	3.0
Technician	0.0	0.0	0.0
System Administrator	1.0	1.0	1.0
Server Administrator	1.0	0.0	0.0
Telecom Engineer	0.0	1.0	0.0 ^a
Security Analyst	0.0	0.0	1.0 ^a
Business Manager	0.0	0.0	1.0 ^a
Data Reporting Specialist	0.0	0.0	1.0 ^a
Coordinator	0.0	0.0	1.0 ^a
Total	36.0	35.0	38.0

^a Reflect reclassification of positions in fiscal 2011. (see Program Highlights)



Fiscal 2011 Approved Budget

Restricted Funds

Information Technology

Information Management Fund Program 9714

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,533,493	\$3,184,760	\$3,484,220	\$3,370,520	\$3,460,100
Wages-Temporary Help	5,405	15,150	15,000	15,000	15,000
Subtotal	2,538,898	3,199,910	3,499,220	3,385,520	3,475,100
Contracted Services					
Rental-Equipment	61,674	62,510	70,000	70,000	70,000
Contracted-General	0	0	33,000	33,000	33,000
Contracted-Labor	0	0	60,000	60,000	60,000
Contracted-Technology	213,384	250,000	0	0	0
Maintenance-Software	877,810	1,025,540	791,320	791,320	791,320
Maintenance-Hardware	260,430	289,350	368,000	368,000	368,000
Maintenance-Vehicles	0	0	6,900	6,900	6,900
Subtotal	1,413,298	1,627,400	1,329,220	1,329,220	1,329,220
Supplies and Materials					
Printing-ISF Services	11,470	12,670	14,470	14,470	14,470
Supplies-Warehouse	3,827	0	0	0	0
Supplies-General	147,030	185,400	185,400	185,400	185,400
Technology-Computer	0	0	20,000	20,000	20,000
Subtotal	162,327	198,070	219,870	219,870	219,870
Other Charges					
Travel-Conferences	22,666	5,000	5,000	5,000	5,000
Travel-Mileage	3,114	10,000	10,000	10,000	10,000
Tuition Reimbursement	800	0	0	0	0
Dues & Subscriptions	2,905	3,000	3,000	3,000	3,000
Training	0	30,000	30,000	30,000	30,000
Subtotal	29,485	48,000	48,000	48,000	48,000
Equipment					
Depreciation-Proprietary	54,501	39,700	55,280	55,280	55,280
Subtotal	54,501	39,700	55,280	55,280	55,280
Program 9714 Total	\$4,198,509	\$5,113,080	\$5,151,590	\$5,037,890	\$5,127,470



Fiscal 2011 Approved Budget

Restricted Funds

Information Technology

Information Management Fund Program 9714

Salaries and Wages

Salaries

Salaries for staff positions. Includes reclassified positions.

Temporary Help Wages

Funds for temporary help during the condensed summer work schedule for critical software upgrades and peak support times.

Contracted Services

Rental-Equipment

Estimated equipment charges for rental/leasing of data processing equipment.

Contract Service-General

Licensing and subscriptions for various systems (email, content filtering, remote management tools, hosting, etc.).

Contracted Labor

Contracted services for programming, project management and customization associated with Student Information Management System, upgrades to personnel and finance systems and other strategic initiatives.

Maintenance of Software

Ongoing maintenance of computer software and systems, which includes mainframe, student information management system, financial/human resources system, payroll, parent/teacher conferencing, and other software used by the school system.

Maintenance of Hardware

Reflects an increase due to the addition of fees for the integrated financial/human resources/payroll system.

Maintenance of Vehicles

Fuel, oil changes and other repairs needed for 50 Technology Department vehicles used by technicians and staff.

Supplies and Materials

Printing - ISF Services

Payment to Printing and Duplicating Fund for printing services.

General Supplies

Reflects increases in the cost of supplies and materials used to produce reports for schools and required reports for government agencies. Also included departmental office supplies.

Technology-Computer

New computer and peripherals for unplanned initiatives.

Other Charges

Travel-Conferences

To cover expenses for professional development of staff

Travel-Mileage

Employee reimbursement for work-related travel expense.

Tuition Reimbursement

Employee reimbursement for work-related educational courses.

Dues and Subscriptions

Dues and subscriptions for the technology office to keep abreast of latest technology.

Training

Training for software development, systems management and administration, service desk and project management.

Equipment

Depreciation

Costs of equipment purchased by this fund is depreciated over several years.



Fiscal 2011 Approved Budget

Restricted Funds

Information Management Fund

Program 9714

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Beginning Fund Balance	\$ 565,289	\$4,483,105	\$ 522,925	\$ 522,925	\$ 522,925
User agency charges:					
Administration	1,850,495	500,000	1,211,290	1,182,470	1,182,470
Mid-Level Admin	4,617,890	499,890	2,638,960	2,576,180	2,576,180
Special Education	497,760	0	256,670	250,560	250,560
Pupil Services	404,700	0	208,680	203,720	203,720
Health Services	62,910	0	32,440	31,670	31,670
Transportation	335,660	0	173,080	168,960	168,960
Operation of Plant	112,210	0	57,860	56,480	56,480
Maintenance	64,890	0	33,460	32,660	32,660
Community Services	6,910	0	3,560	3,470	3,470
Health Insurance Fund	162,900	153,010	162,900	159,030	159,030
Subtotal User Charges	8,116,325	1,152,900	4,778,900	4,665,200	4,665,200
Total funding	\$8,681,614	\$5,636,005	\$5,301,825	\$5,188,125	\$5,188,125
Uses of Funds					
Operating Expenses	4,144,008	5,073,380	5,096,310	4,982,610	5,072,190
Depreciation	54,501	39,700	55,280	55,280	55,280
Total Uses of Funds	\$4,198,509	\$5,113,080	\$5,151,590	\$5,037,890	\$5,127,470
Ending Fund Balance	\$4,483,105	\$ 522,925	\$ 150,235	\$ 150,235	\$ 60,655
<p><i>Note: Prior year fund balances based on the report of the school system's independent auditors. Prior years expenses may differ from those shown on Restricted-12 because of the adjustments made by outside auditors.</i></p>					



Fiscal 2011 Approved Budget

Restricted Funds

Health & Dental Self-Insurance

Health Insurance Fund Program 9715

Overview and Objectives

The Health & Dental Self-Insurance Fund accounts for all school system employee health, dental, life, and disability insurance expenses and related administrative costs. Government Accounting Standards allow for the use of Internal Service Funds for risk-financing activities. The internal service fund is a proprietary fund, which utilizes the accrual method of accounting. The use of a separate fund for self insured benefit activities can help smooth the impact of severe claim fluctuations which could adversely impact the General Fund.

The fund's revenues come from payments by the General Fund (Fixed Charges Category), Food and Nutrition Services Fund, employee, bus driver, COBRA and retiree contributions and reimbursements for grant-funded employees. This self-insurance fund is required to maintain adequate reserves to cover potential medical claims liability.

Benefit plans are administered by the Benefits Office within the Finance Department.

The objectives of the Health and Dental Self-Insurance Fund are to:

- Maintain the Fund at an actuarially sound funding level.
- Provide high level health insurance coverage, life insurance and voluntary benefits while monitoring and controlling overall costs to the system and its employees.
- Continue to improve the effects of medical and pharmaceutical cost inflation by adjusting plan design, promoting preventative care over remedial care, and promoting the use of generic drugs in lieu of brand-name prescriptions.

Program Contact

Beverly Davis
Jeeni Griffin

Program Highlights

The fiscal 2011 General Fund contribution for employee health insurance includes:

- \$5,890,100 to cover a 6.4 percent estimated increase in claims costs.
- \$2,165,190 increase in contributions due to the use of one time fund balance in fiscal 2010.

In fiscal 2006, the school system began self-insuring virtually all medical coverage. In fiscal 2008, savings from self-insurance, along with better claims experience, and a \$1.4 million prepayment using available fiscal 2008 year end funds resulted in a surplus in the Health Insurance Fund. As a result, in fiscal 2010, the school system was able to maintain the same level of funding as fiscal 2008. The impact on the school system's General Fund budget is seen in the Fixed Charges category.

Self-funding also means that the Health and Dental Self-Insurance Fund must maintain a large claims reserve, which is incorporated into the budget.

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Benefits Specialist	1.0	1.0	1.0
Benefits Assistant	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	3.0	3.0	3.0



Fiscal 2011 Approved Budget

Restricted Funds

Health & Dental Self-Insurance

Health Insurance Fund Program 9715

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 147,428	\$ 197,650	\$ 197,590	\$ 197,590	\$ 200,750
Wages-Temporary Help	3,977	0	0	0	0
Subtotal	151,405	197,650	197,590	197,590	200,750
Contracted Services					
Technology ISF Services	162,900	153,010	162,900	159,030	159,030
Contracted-Consultant	96,729	30,000	0	0	0
Subtotal	259,629	183,010	162,900	159,030	159,030
Supplies and Materials					
Printing ISF	16,570	18,300	18,300	18,300	18,300
Supplies-General	5,793	10,000	10,000	10,000	10,000
Subtotal	22,363	28,300	28,300	28,300	28,300
Other Charges					
Aministrative Fee FSA	0	70,000	70,000	70,000	70,000
Benelogic	120,250	130,000	160,000	160,000	160,000
Advisor	74,021	80,000	90,000	90,000	90,000
Dues & Subscriptions	1,542	0	0	0	0
Travel-Conferences	253	0	0	0	0
Training	0	3,000	4,000	4,000	4,000
Other Miscellaneous Charges	7,190	10,000	10,000	10,000	10,000
Non-Election-Benefits	3,678,118	3,687,700	3,680,000	3,680,000	3,680,000
Administrative Fees	2,096,584	3,476,000	3,618,000	3,618,000	3,618,000
Stop Loss Insurance	78,699	1,778,000	2,058,000	2,058,000	2,058,000
Payment of Claims	74,738,664	85,133,600	87,979,720	87,979,720	87,979,720
Subtotal	80,795,321	94,368,300	97,669,720	97,669,720	97,669,720
Program 9715 Total	\$81,228,718	\$94,777,260	\$98,058,510	\$98,054,640	\$98,057,800



Fiscal 2011 Approved Budget

Restricted Funds

Health & Dental Self-Insurance

Health Insurance Fund Program 9715

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Salaries and Wages

Salaries Positions to help administer health plans.

Contracted Services

Technology-ISF Services Payment to the Information Management Fund for data processing services.

Supplies and Materials

Printing ISF Services Payment to the Printing and Duplicating Fund for printing services.

Supplies-General Consumable supplies and materials.

Other Charges

Administrative Fee FSA Administration for employee health care and dependent care spending accounts.

Benelogic Fees for online enrollment system.

Advisor Consulting service to support changing health care regulations. Previously partially paid under contracted consultant.

Training To provide training for health care administration

Other Miscellaneous Charges Case management fees and hospital admission reviews.

Non-Election Benefits Flexible benefit credits for individuals participating in the Variety of Insurance Program (VIP).

Administrative Fees Third party claims and continued health claims (COBRA) administration for self-insured health plans. Includes lease of Blue Cross/Blue Shield of Maryland medical provider networks, dental provider network, discount prescription card services.

Insurance-Stop Loss Stop loss insurance caps the maximum amount the Health and Dental Fund must pay for any single claim and the maximum paid for all claims in any plan year.

Payment of Claims Self-insured health, dental and vision claims coverage.



Fiscal 2011 Approved Budget

Restricted Funds

Health Insurance Fund

Program 9715

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Estimated	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	\$21,172,832	\$18,038,570	\$ 5,986,070	\$ 5,986,070	\$ 5,986,070
Employee withholdings	10,058,052	11,544,130	13,860,560	13,860,560	15,404,660
Retiree payments	3,322,419	3,400,000	3,400,000	3,400,000	3,400,000
COBRA, leave, refunds, etc.	239,760	200,000	240,000	240,000	240,000
Payment from Food Services	1,898,070	2,000,000	2,000,000	2,000,000	2,000,000
Payment from Transportation	597,888	600,000	600,000	600,000	600,000
Payment from General Fund	60,209,755	60,671,780	70,271,880	76,146,430	68,727,070
Medicare Part D-Rebate	541,341	500,000	500,000	500,000	500,000
Payment from Grants	1,227,171	1,200,000	1,200,000	1,200,000	1,200,000
Subtotal User Charges	78,094,456	80,115,910	92,072,440	97,946,990	92,071,730
Total Funding	\$99,267,288	\$98,154,480	\$98,058,510	\$103,933,060	\$98,057,800
Uses of Funds					
Other Charges					
Non-Election Benefits	3,678,119	3,696,560	3,680,000	3,680,000	3,680,000
Administrative Fees	2,175,283	\$5,254,000	5,676,000	5,676,000	5,676,000
Payment of claims	74,508,545	\$81,392,060	87,479,720	87,479,720	87,479,720
Increase to fund reserve	230,119	\$1,123,830	500,000	500,000	500,000
Other Expenses	457,182	\$530,650	541,590	541,590	544,750
Payment to Technology Fund	162,900	\$153,010	162,900	159,030	159,030
Payment to Printing Fund	16,570	\$18,300	18,300	18,300	18,300
Total Uses of Funds	\$81,228,718	\$92,168,410	\$98,058,510	\$ 98,054,640	\$98,057,800
Ending Balance	\$18,038,570	\$ 5,986,070	\$ 0	\$ 5,878,420	\$ 0
Total Uses and Balance	\$99,267,288	\$98,154,480	\$98,058,510	\$103,933,060	\$98,057,800
Accrued Reserves (set aside)	\$ 8,243,168	\$ 9,367,000	\$ 9,867,000	\$ 9,867,000	\$ 9,867,000
<p><i>Fund is shown on generally accepted accounting procedures (GAAP) basis. Fund balances in the revolving fund are based on the report of the school system's independent auditors. Claims reserves are required to operate this fund on a self-insured basis.</i></p>					



Fiscal 2011 Approved Budget

Restricted Funds

Workers' Compensation

Workers' Compensation Fund

Program 9716

Overview and Objectives

The Safety, Environment, and Risk Management office is responsible for administering workers' compensation claims and benefits for employees who have sustained a work-related injury or illness.

The Safety, Environment, and Risk Management office administers these services:

- Centralized medical treatment provisions
- Incident Investigation
- Modified duty/return to work program
- Coordination of applicable benefits
- Risk Management/Safety

The office's objectives are to:

- Provide benefits (medical treatment and indemnity) in an efficient and timely manner
- Comply with state workers' compensation law and federal regulations

The school system self-insures its workers' compensation coverage.

Program Highlights

This program will continue the current level of service in Fiscal 2011.

Employee Reported Workers' Compensation Incidents

<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
409	381	432

Personnel Summary

	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
Manager	1.0	1.0	1.0
Claims Representative	1.0	1.0	1.0
Analyst	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0

Program Contact

Ronald Miller



Fiscal 2011 Approved Budget

Restricted Funds

Workers' Compensation

Workers' Compensation Fund

Program 9716

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 255,295	\$ 234,630	\$ 234,440	\$ 234,440	\$ 237,830
Subtotal	255,295	234,630	234,440	234,440	237,830
Contracted Services					
Legal Fees	99,840	130,000	120,000	120,000	120,000
Repair-Equipment	1,420	1,500	1,500	1,500	1,500
Contracted-General	19,019	20,000	20,000	20,000	20,000
Subtotal	120,279	151,500	141,500	141,500	141,500
Supplies and Materials					
Supplies-General	6,188	7,500	7,000	7,000	7,000
Supplies-Other	4,147	9,000	7,500	7,500	7,500
Subtotal	10,335	16,500	14,500	14,500	14,500
Other Charges					
Workers Compensation	127,837	135,000	140,000	140,000	140,000
Travel-Conferences	1,972	3,000	3,000	3,000	3,000
Travel-Mileage	6,103	7,500	7,500	7,500	7,500
Insurance-Self-Administration	69,000	75,000	77,000	77,000	77,000
Workers Compensation Claims	1,671,810	1,546,000	1,750,000	1,750,000	1,750,000
Other Miscellaneous Charges	98,996	115,000	115,000	115,000	115,000
Subtotal	1,975,718	1,881,500	2,092,500	2,092,500	2,092,500
Program 9716 Total	\$2,361,627	\$2,284,130	\$2,482,940	\$2,482,940	\$2,486,330



Fiscal 2011 Approved Budget

Restricted Funds

Workers' Compensation

Workers' Compensation Fund

Program 9716

Salaries and Wages

Salaries

Salaries for staff positions.

Contracted Services

Legal Fees

Legal fees for workers' compensation cases.

Repair-Equipment

Software maintenance.

Contracted-General

Claims investigation services.

Supplies and Materials

Supplies-General

Office supplies.

Supplies-Other

Employee instructional materials.

Other Charges

Workers' Comp. Insurance

Excess liability Workers' compensation insurance.

Travel-Conferences

Employees to attend work-related conferences and meetings.

Travel-Mileage

Reimbursement to employees for work-related mileage.

Claims Administration

Workers' Compensation claims administration services.

Workers' Comp. Claims

Payment of Workers' compensation claims.

Other Misc. Charges

State of Maryland Workers' Compensation assessment.



Fiscal 2011 Approved Budget

Restricted Funds

Workers' Compensation Fund

Program 9716

	Fiscal 2009 Actual	Fiscal 2010 Estimated	Fiscal 2011		
			Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	\$1,824,631	\$1,939,903	\$1,159,540	\$1,159,540	\$1,159,540
Interest Income	76,899	100,000	100,000	100,000	100,000
Payment from General Fund	2,400,000	1,600,000	1,600,000	1,600,000	1,600,000
Subtotal Revenues	2,476,899	1,700,000	1,700,000	1,700,000	1,700,000
Total Sources of Funds	\$4,301,530	\$3,639,903	\$2,859,540	\$2,859,540	\$2,859,540
Uses of Funds					
Incr/Decr to fund reserve	282,694	\$292,233	300,000	300,000	300,000
Claims	1,389,116	1,450,000	1,450,000	1,450,000	1,450,000
State Assessment	98,996	115,000	115,000	115,000	115,000
Claims Administration	69,000	75,000	77,000	77,000	77,000
Administration	521,821	\$548,130	540,940	540,940	544,330
Total Uses of Funds	\$2,361,627	\$2,480,363	\$2,482,940	\$2,482,940	\$2,486,330
Ending Fund Balance/Reserve	\$1,939,903	\$1,159,540	\$ 376,600	\$ 376,600	\$ 373,210
Accrued Reserves (set aside)	\$2,922,331	\$3,214,564	\$3,514,564	\$3,514,564	\$3,514,564
<p><i>Note: Prior year fund balances based on the report of the school system's independent auditors. Prior years expenses may differ from those shown on Restricted-20 because of the adjustments made by outside auditors.</i></p>					



Fiscal 2011 Approved Budget

Restricted Funds

Grants Fund

This summary shows grants over \$5,000 that the school system anticipates receiving from outside funding sources. The summary shows the estimated amount of each grant, source of funding, number of positions funded by the grant, and a brief description. Grant program funding periods may be different from the school system's fiscal year. Grant programs are subject to continued availability of funding and other restrictions.

General Grant Programs

American Recovery and Reinvestment Act (ARRA) of 2009 State Fiscal Stabilization Funds

Estimated funding: \$5,868,508

Source of funding: Federal

Positions funded: 0

Funding for education and other essential public services to ensure the long-term economic health of our nation.

American Recovery and Reinvestment Act (ARRA) of 2009, Investing in Innovation (i3) Fund - Transforming Teaching for Student Success

Estimated funding: \$4,911,945

Source of funding: Federal

Positions funding: 1

Funding will implement a comprehensive, research-based plan to effectively integrate technology into the classroom through intensive application of student-based technology as the primary medium for instruction, intensive professional development, co-teaching, and creation of learning communities.

Career and Technology Education (Perkins)

Estimated funding: \$299,299

Source of funding: Federal

Positions funded: 0

Funds supplement school system career and technology program development.

Center for Dispute Resolution at University of Maryland School of Law (C-DRUM)

Estimated funding: \$5,000

Source of funding: University of Maryland Law School, C-DRUM

Positions funded: 0

Funding provides conflict resolution training for Homewood Center staff.

Confucius Classroom (Centennial High School)

Estimated funding: \$10,000

Source of funding: University of Maryland Confucius Institute

Positions funded: 0

Funds provide Chinese language instruction and Chinese cultural activities for high school students at Centennial High School.

Fine Arts Initiative

Estimated funding: \$27,000

Source of funding: State

Positions funded: 0.1

Funding provides professional development and other program initiatives for art, music, dance, and drama.

FIRST Robotics (Marriotts Ridge High School)

Estimated funding: \$5,500

Source of funding: NASA

Positions funded: 0

Funds provide opportunities for all students to participate in a large STEM project.

Homeless Education Assistance Program

Estimated funding: \$90,000

Source of funding: Federal

Positions funded: 0

Funds provide academic intervention, transportation, and other services for homeless students.

Judith P. Hoyer Early Childcare and Education Center

Estimated funding: \$322,000

Source of funding: State

Positions funded: 3.5

Funding supports operation of Judy Center at Cradlerock School to help prepare children to enter school ready to learn.

Maryland Model for School Readiness/Early Childhood Accountability System

Estimated funding: \$101,600

Source of funding: State

Positions funded: 0

Funding supports professional development for kindergarten teachers, including special education teachers who teach kindergartners in inclusion classrooms.



Fiscal 2011 Approved Budget

Restricted Funds

Grants Fund

Maryland Team Nutrition Chef Team Mini-Grant

Estimated Funding: \$30,000

Source of funding: State

Positions funded: 0

Funds will encourage Howard County middle and high school students to adopt and maintain healthy eating habits, increase participation in School Lunch Program, increase variety and appeal of healthier school lunch menu items, increase the positive impact of nutrition education and marketing through the expansion of the Healthy Lunch Menu Competition, and support the partnership between Food and Nutrition Services and the Culinary Academy.

STARS (Students Taking Action Reap Success)

Estimated funding: \$18,000

Source of funding: Howard County Local Children's Board

Positions funded: 0

Funding provides extended day academic intervention, enrichment and recreational activities for targeted students, Grades 3-5, at Bollman Bridge Elementary School.

STEM Education Grant

Estimated funding: \$100,000

Source of funding: State

Positions funded: 0

Funding supports school system's plan to provide all students access to baseline STEM education by 2013.

Tech Prep

Estimated funding: \$33,420

Source of funding: Federal

Positions funded: 0

Funding supports the development and implementation of career and technology articulated program sequences.

American Recovery and Reinvestment Act (ARRA) of 2009 Ed Tech College and Career Readiness Support Project

Estimated funding: \$1,258,600

Source of funding: Federal through State

Positions funded: 2.0

Funds will support the creation of reusable learning objects that can be part of online professional development courses for teachers as they integrate educational technology into High School Assessment mastery classes, Algebra II and English IV instruction, and assessments of student performance, with an additional focus on using student data to guide instruction.

Title I, Part A: Improving the Academic Achievement of the Disadvantaged

Estimated funding: \$1,798,299

Source of funding: Federal

Positions funded: 18.5

Provides funding for academic supplementary reinforcement in Grades K-8 in participating schools. Students are identified based on academic need.

Title II, Part A: Improving Teacher Quality Program

Estimated funding: \$1,132,271

Source of funding: Federal

Positions funded: 3.0

Funding provides for professional development and other teacher/administrator quality initiatives affecting recruitment, retention, and renewal. Also, provides funding to nonpublic schools for professional development. Subprograms include:

- Cultural proficiency training and resource development
- Professional development to build leadership capacity
- Professional development for elementary and secondary teachers for content area learning teams, focusing on best instructional practices: reading fluency, differentiated instruction in science and mathematics
- Technology training for teachers to increase competence in data collection/analysis techniques and integration of technology into instruction
- Support recruitment activities, including support to increase the number of minorities in the classroom to mirror the growing diversity of HCPSS student population
- Support conditional teachers in PRAXIS exams and develop individualized certification support plans for provisionally certified teachers

Title II, Part D: Enhancing Education Through Technology Program

Estimated funding: \$16,513

Source of funding: Federal

Positions funded: 0

Funding for technology enhancement/professional development in all schools.

Title III: Language Acquisition Program

Estimated funding: \$426,741

Source of funding: Federal

Positions funded: 5.5

Funding provided to improve the education of limited English proficient children.



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Restricted Funds

Grants Fund

21st Century Community Learning Centers (BRIDGES East)

Estimated funding: \$375,000

Source of funding: Federal

Positions funded: .5

Provides after school and enrichment programs to students who are under performing in reading, English and/or mathematics. Provides family education programs and support to families of participating students. Operates at Laurel Woods and Deep Run Elementary Schools, Murray Hill and Mayfield Woods Middle Schools, and Reservoir and Long Reach High Schools.

21st Century Community Learning Center Program (BRIDGES over Wilde Lake)

Estimated funding: \$375,000

Source of funding: Federal

Positions funded: .5

Provides after school and family education programs to students who are under performing in reading, English and/or mathematics. Provides support to families of participating students. Operates at Bryant Woods and Running Brook Elementary Schools, Wilde Lake Middle School, and Wilde Lake High School.

21st Century Community Learning Center Program (BRIDGES over Cradlerock)

Estimated funding: \$195,000

Source of funding: Federal

Positions funded: 0

Provides after school and family education programs to students who are under performing in reading, English and/or mathematics and provides support to families of participating students. Operates at Cradlerock School.

21st Century Community Learning Center Program (Columbia BRIDGES)

Estimated funding: \$340,776

Source of funding: Federal

Positions funded: .5

Provides after school and family education programs to students who are under performing in reading, English and/or mathematics and provides support to families of participating students. Operates at Guilford, Stevens Forest, and Phelps Luck Elementary Schools.

21st Century Community Learning Center Program (Bridges to Success)

Estimated funding: \$375,000

Source of funding: Federal

Positions funded: .5

Provides after school and family education programs to students who are under performing in reading, English and/or mathematics and provides support to families of participating students. Operates at Talbott Springs and Swansfield Elementary Schools, and Oakland Mills and Harper's Choice Middle Schools.

Special Education Grant Programs

Alternate Maryland School Assessment – Alt-MSA Grant

Estimated Funding: \$14,493

Source of Funding: Federal (through State)

Positions Funded: 0

Funding to increase scores on the Alt-MSA so that 100% of elementary and secondary students with disabilities reach advanced or proficiency level in reading, mathematics, and science.

Corrective Action Plan Performance Improvement – CAP Grant

Estimated Funding: \$72,500

Source of Funding: Federal (through State)

Positions Funded: 0

Funding to eliminate the disproportional suspension of students with disabilities as compared to students without disabilities and to ensure full compliance with suspension regulations.

High School Assessment Intervention

Estimated Funding: \$79,000

Source of Funding: Federal (through state)

Positions Funded: 0

Funding for instructional support needed by students with disabilities in five high schools to overcome the impact of learning disabilities and best represent learning in assessed courses and in Bridge projects.

Infants and Toddlers Program (CLIG)

Estimated Funding: \$744,069

Source of Funding: Federal (through State)

Positions funded: 8.8

Funding for early intervention program for young children with disabilities (birth through age 2) and their families.



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Restricted Funds

Grants Fund

American Recovery and Reinvestment Act (ARRA) of 2009 Maryland Infants and Toddlers Program

Estimated funding: \$716,481

Source of funding: Federal

Positions funded: 7.7

Funding for early intervention programs for young children with disabilities (birth through age 2) and their families. **Least**

Medical Assistance

Estimated funding: \$647,779

Source of funding: Federal (through State)

Positions funded: 3.5

The school system attempts to recover the cost of some special education services so those reimbursed funds can supplement additional special education services and positions.

Nonpublic Placement (Special Education)

Estimated funding: \$3,596,000

Source of funding: State

Positions funded: 0

The State of Maryland covers some costs of Howard County special education students enrolled in nonpublic schools and institutions. This grant operates in conjunction with the county-funded nonpublic placement/local intervention program.

Partners for Success and Special Education Advisory Committee

Estimated funding: \$12,500

Source of funding: State

Positions funded: 0

Funds two contracted parent liaison positions for students with disabilities (birth to 21). Provides supplies to the Special Education Community Advisory Committee.

Personnel Development Plan

Estimated funding: \$25,232

Source of funding: State

Positions funded: 0

Provides funds for professional development activities provided by Special Education.

Preschool Passthrough (IDEA Part B)

Estimated funding: \$263,207

Source of funding: Federal

Positions funded: 6.0

Funding to provide additional assistance in the development of special education programs for children with disabilities.

American Recovery and Reinvestment Act (ARRA) of 2009 State Grant Preschool Passthrough

Estimated funding: \$187,796

Source of funding: Federal

Positions funded: 0

Funding to provide additional assistance in the development of special education programs for children with disabilities (birth to twenty-one years).

Proposed Reduction of the Disproportionate Representation of Minorities in Special Education - Disproportionate Representation Grant

Estimated Funding: \$40,000

Source of Funding: Federal (through State)

Positions Funded: 0

Funds support continued implementation of Positive Behavior Interventions and Supports (PBIS) in Howard County Public Schools.

State Grant Passthrough

Estimated funding: \$8,558,626

Source of funding: Federal

Positions funded: 110.1

Funding to provide additional assistance in the development of special education programs for children with disabilities (birth to twenty-one yrs).

American Recovery and Reinvestment Act (ARRA) of 2009 State Grant Passthrough

Estimated funding: \$4,744,856

Source of funding: Federal

Positions funded: 0

Funding to provide additional assistance in the development of special education programs for children with disabilities (birth to twenty-one years).

Student Achievement Project AYP

Estimated funding: \$42,440

Source of funding: State

Positions funded: 0

Provides funds for reading interventions for Special Education middle school students.

Transition Initiative

Estimated funding: \$6,000

Source of funding: Federal

Positions funded: 0

Provides funds for professional development activities related to transition initiative.



	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Source of Funds					
Grant Revenues	\$22,102,333	\$31,866,953	\$25,098,012	\$32,728,341	\$37,866,451
Contingent Revenues		8,233,047	15,001,988	10,971,659	5,833,549
Total	\$22,102,333	\$40,100,000	\$40,100,000	\$43,700,000	\$43,700,000
Uses of Funding					
Grant Programs	\$22,102,333	\$31,866,953	\$25,098,012	\$32,728,341	\$37,866,451
Unanticipated Grant Contingency		8,233,047	15,001,988	10,971,659	5,833,549
Total	\$22,102,333	\$40,100,000	\$40,100,000	\$43,700,000	\$43,700,000
<i>Estimated grant amounts; adjusted as grants are received during the fiscal year.</i>					



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Appendix

Appendix—Supplemental Information



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Summary of All Funds

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
General Fund					
Revenue (<i>Appendix—5</i>)	\$657,899,940	\$656,694,110	\$664,781,400	\$675,059,820	\$675,347,650
Expenditures (<i>Appendix—4</i>)	\$655,440,420	\$656,694,110	\$664,781,400	\$675,059,820	\$675,347,650
Food Services (<i>Restricted—6</i>)					
Revenue	\$ 14,652,723	\$ 13,905,625	\$ 12,960,305	\$ 12,960,305	\$ 12,960,305
Expenditures	\$ 11,724,558	\$ 11,692,320	\$ 11,777,680	\$ 11,777,680	\$ 11,847,240
Printing (<i>Restricted—10</i>)					
Revenue	\$ 2,707,121	\$ 2,897,542	\$ 2,834,792	\$ 2,834,792	\$ 2,834,792
Expenditures	\$ 2,453,199	\$ 2,706,370	\$ 2,656,200	\$ 2,656,200	\$ 2,669,410
Information Management (<i>Restricted—14</i>)					
Revenue	\$ 8,681,614	\$ 5,636,005	\$ 5,301,825	\$ 5,188,125	\$ 5,188,125
Expenditures	\$ 4,198,509	\$ 5,113,080	\$ 5,151,590	\$ 5,037,890	\$ 5,127,470
Health (<i>Restricted—18</i>)					
Revenue	\$ 99,267,288	\$ 98,154,480	\$ 98,058,510	\$103,933,060	\$ 98,057,800
Expenditures	\$ 81,228,718	\$ 92,168,410	\$ 98,058,510	\$ 98,054,640	\$ 98,057,800
Workers Compensation (<i>Restricted—22</i>)					
Revenue	\$ 4,301,530	\$ 3,639,903	\$ 2,859,540	\$ 2,859,540	\$ 2,859,540
Expenditures	\$ 2,361,627	\$ 2,480,363	\$ 2,482,940	\$ 2,482,940	\$ 2,486,330
Grants (<i>Restricted—28</i>)					
Revenue	\$ 22,102,333	\$ 40,100,000	\$ 40,100,000	\$ 43,700,000	\$ 43,700,000
Expenditures	\$ 22,102,333	\$ 40,100,000	\$ 40,100,000	\$ 43,700,000	\$ 43,700,000



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Expenditure Summary

General Fund Operating Budget

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Categories					
Administration	\$ 11,398,820	\$ 10,410,000	\$ 10,624,280	\$ 10,595,460	\$ 10,695,430
Mid-Level Administration	53,560,880	49,639,240	51,132,200	51,283,120	52,107,500
Instruction	291,495,552	296,198,150	296,192,540	298,392,540	302,613,920
Special Education	82,923,703	80,276,160	80,516,670	81,210,560	83,071,460
Pupil Services	2,963,485	2,638,660	2,767,770	2,762,810	2,811,970
Health Services	5,834,107	5,950,430	5,958,400	5,957,630	6,116,460
Transportation	31,368,607	32,692,230	33,300,830	33,296,710	33,296,950
Operation of Plant	43,178,239	44,981,460	42,777,660	42,776,280	42,963,370
Maintenance Of Plant	22,163,110	22,038,300	20,651,770	20,650,970	20,691,170
Fixed Charges	103,648,721	104,753,230	114,028,810	121,303,360	114,108,000
Community Services	6,038,199	6,201,990	5,930,160	5,930,070	5,980,860
Capital Outlay	866,997	914,260	900,310	900,310	890,560
Total	\$655,440,420	\$656,694,110	\$664,781,400	\$675,059,820	\$675,347,650
Expense Types					
Salaries and Wages	\$445,441,136	\$451,822,390	\$450,336,180	\$453,449,880	\$460,698,070
Contracted Services	51,570,175	44,647,160	47,663,580	47,553,750	47,548,750
Supplies and Materials	22,872,051	23,180,860	22,437,530	22,507,530	22,507,530
Other Charges	127,598,593	130,450,350	137,752,760	145,027,310	137,831,950
Equipment	2,577,919	1,441,970	1,431,970	1,361,970	1,361,970
Transfers	5,380,546	5,151,380	5,159,380	5,159,380	5,399,380
Total	\$655,440,420	\$656,694,110	\$664,781,400	\$675,059,820	\$675,347,650



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Appendix

Revenue Summary

General Fund Operating Budget

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Howard County Funding	\$454,794,610	\$457,560,424	\$464,559,677	\$464,476,658	\$464,708,788
State Funding					
Foundation	145,811,861	141,823,263	144,990,460	150,684,289	150,701,172
GCEI	2,436,662	1,470,100	3,433,176	1,512,055	1,491,070
Transportation	13,505,969	13,680,780	14,681,729	13,894,690	13,884,220
Compensatory Education	14,868,662	15,741,120	16,185,549	17,452,170	17,387,532
Limited English Proficiency	5,666,274	5,540,400	5,720,569	6,328,202	6,424,890
Special Education	8,549,409	8,923,150	8,923,150	8,634,527	8,844,380
LEA Tuition	653,228	392,800	392,800	392,800	392,800
Subtotal State Funds	191,492,065	187,571,613	194,327,433	198,898,733	199,126,064
*State-Restricted ARRA State Stabilization funds					
GCEI	-	3,433,176	-	3,471,795	3,492,783
Transportation	-	1,000,949	-	1,450,272	1,193,014
Compensatory Education	-	444,429	-	1,118,072	1,182,711
Limited English Proficiency	-	180,169	-	-	-
Subtotal ARRA Funds	-	5,058,723	-	6,040,139	5,868,508
Total State Funds	191,492,065	192,630,336	194,327,433	204,938,872	204,994,572
Federal Funding					
ROTC Reimbursement	230,138	180,000	180,000	180,000	180,000
Impact Aid	165,822	190,000	190,000	190,000	190,000
Total Federal Funds	395,960	370,000	370,000	370,000	370,000
Other Funding					
Summer School Tuition	277,650	300,000	280,000	280,000	280,000
Tuition-Teen Parenting	5,555	5,000	5,000	5,000	5,000
Non-Resident Tuition	330,033	200,000	200,000	200,000	200,000
Investment Income	931,178	800,000	400,000	150,000	150,000
Use of School Facilities	1,367,699	950,000	1,000,000	1,000,000	1,000,000
Athletic Program Gate Receipts	403,277	425,000	405,000	405,000	405,000
LEA Tuition-Other Counties	543,844	275,000	275,000	275,000	275,000
Miscellaneous Revenues	1,212,028	600,000	600,000	600,000	599,030
Capital Projects Overhead	650,000	642,000	633,290	633,290	634,260
Fund Balance/Transportation	3,824,300	236,350	-	-	-
Grant Administration Fees	323,048	300,000	310,000	310,000	310,000
Food Services: Fixed, Indirect	760,000	760,000	776,000	776,000	776,000
E-Rate Rebates	588,693	640,000	640,000	640,000	640,000
Total Other Funds	11,217,305	6,133,350	5,524,290	5,274,290	5,274,290
Total Revenue	\$657,899,940	\$656,694,110	\$664,781,400	\$675,059,820	\$675,347,650
* Estimated Federal American Recovery and Reinvestment Act (ARRA) of 2009 Funds. These are restricted funds and will be moved to the Grant Fund as soon as final amounts are obtained.					



General Fund Operating Budget

Appendix—6



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Appendix

Revenue—Local Sources

General Fund Operating Budget

Howard County Appropriation

These are funds provided by Howard County, Maryland to support the operations of the Howard County Public Schools. County funds come from property taxes, local income taxes, and other county government revenue sources.

The Howard County appropriation appears in the county's operating budget. During the fiscal year, periodic payments are made from the county government to the school system. These payments, along with other revenues, help pay the cost of operating the school system.



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Appendix

Revenue—State Sources

General Fund Operating Budget

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
State Funding					
Foundation	\$145,811,861	\$141,823,263	\$144,990,460	\$150,684,289	\$150,701,172
GCEI	2,436,662	1,470,100	3,433,176	1,512,055	1,491,070
Transportation	13,505,969	13,680,780	14,681,729	13,894,690	13,884,220
Compensatory Education	14,868,662	15,741,120	16,185,549	17,452,170	17,387,532
Limited English Proficiency	5,666,274	5,540,400	5,720,569	6,328,202	6,424,890
Special Education	8,549,409	8,923,150	8,923,150	8,634,527	8,844,380
LEA Tuition	653,228	392,800	392,800	392,800	392,800
Subtotal State Funds	191,492,065	187,571,613	194,327,433	198,898,733	199,126,064
*State-Restricted ARRA State Stabilization funds					
GCEI	-	3,433,176	-	3,471,795	3,492,783
Transportation	-	1,000,949	-	1,450,272	1,193,014
Compensatory Education	-	444,429	-	1,118,072	1,182,711
Limited English Proficiency	-	180,169	-	-	-
Subtotal ARRA Funds	-	5,058,723	-	6,040,139	5,868,508
Total State Funds	\$191,492,065	\$192,630,336	\$194,327,433	\$204,938,872	\$204,994,572
<p><i>* Estimated Federal American Recovery and Reinvestment Act (ARRA) of 2009 Funds. These are restricted funds and will be moved to the Grant Fund as soon as final amounts are obtained.</i></p>					



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Appendix

Revenue—State Sources

General Fund Operating Budget

Foundation	Funds provided by the State of Maryland to support Howard County Public Schools. Funds are distributed based on enrollment, relative wealth of each county, level of local expenditures for education, and other factors.
Geographic Cost of Education Index (GCEI)	These are funds provided by the State of Maryland to support Howard County Public Schools. The GCEI accounts for geographic differences associated with providing comparable education services in different Maryland counties.
Transportation	The State provides funds to help pay the cost of transportation for Howard County school students.
Compensatory Education	State funding based in part upon the number of economically disadvantage students.
Limited English	This revenue is based upon the number of students with limited English language proficiency.
Special Education	These are funds provided by the State of Maryland to support the school system's special education programs.
LEA Tuition	This account includes reimbursement of the state share of the cost of students who are placed in Howard County schools by court order, but who do not reside in the county. The difference between the state share and the total tuition cost is paid by the school system where the student resides (see Other Revenue).



General Fund Operating Budget

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Appendix

Revenue—Federal Sources

General Fund Operating Budget

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Federal Sources

ROTC Reimbursement

The federal government reimburses the school system for a portion of the cost of Reserve Officers Training Corps (ROTC) programs in county high schools.

Public Law 874 (Impact Aid)

These are funds provided by the United States government to help compensate the school system for the cost of educating children whose parents are Howard County residents and are:

- employed on Federal installations in Maryland, or
- on active duty in the military.

The school system receives other Federal funds in the form of specific grants. These are budgeted separately in the grants (restricted) fund.



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Appendix

Revenue—Other Sources

General Fund Operating Budget

	Fiscal 2009	Fiscal 2010	Fiscal 2011		
	Actual	Authorized	Superintendent	Board Request	Approved
Other Funding					
Summer School Tuition	\$ 277,650	\$ 300,000	\$ 280,000	\$ 280,000	\$ 280,000
Tuition-Teen Parenting	5,555	5,000	5,000	5,000	5,000
Non-Resident Tuition	330,033	200,000	200,000	200,000	200,000
Investment Income	931,178	800,000	400,000	150,000	150,000
Use of School Facilities	1,367,699	950,000	1,000,000	1,000,000	1,000,000
Athletic Program Gate Receipts	403,277	425,000	405,000	405,000	405,000
LEA Tuition-Other Counties	543,844	275,000	275,000	275,000	275,000
Miscellaneous Revenues	1,212,028	600,000	600,000	600,000	599,030
Capital Projects Overhead	650,000	642,000	633,290	633,290	634,260
Fund Balance/Transportation	3,824,300	236,350	-	-	-
Grant Administration Fees	323,048	300,000	310,000	310,000	310,000
Food Services: Fixed, Indirect	760,000	760,000	776,000	776,000	776,000
E-Rate Rebates	588,693	640,000	640,000	640,000	640,000
Total Other Funds	\$11,217,305	\$6,133,350	\$5,524,290	\$5,274,290	\$5,274,290



Fiscal 2011 Approved Budget

Appendix

Revenue—Other Sources

General Fund Operating Budget

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Other Sources

Summer School Tuition	The school system charges tuition for some students who enroll in the Summer School program (see Instruction, program 2401).
Teen Parenting	Fees charged to teen parents for routine consumable supplies used for their infants.
Non-Resident Tuition	This revenue comes from tuition charged to students who attend Howard County schools but whose parents or guardians are not county residents.
Investment Income	Interest earned by the school system on funds invested until needed to pay operating costs. The school system generally invests in repurchase agreements fully secured by government obligations. Speculative investments are prohibited by State law and local policies. Investment income varies with the general interest rate climate and available cash.
Use of School Facilities	Non-educational groups who use school buildings for meetings and other events are generally required to pay a fee to help offset maintenance and operation costs.
Athletic Programs—Gate Receipts	Ticket sales from school athletic events are included in this revenue account.
LEA Tuition—Other Counties	This account includes tuition charged by Howard County to other local school systems for students who attend county schools, but who are residents of other areas. Out-of-county attendance is generally required by court order.
Miscellaneous Revenues	This account includes various revenues such as closed purchase orders.
Capital Projects Overhead	This revenue represents charges to education capital projects to help offset the cost of school system employees who plan and administer those projects (the School Planning and Construction office).
Fund Balance/Transport. Carryover	State law allows the school system to reserve excess revenues for use in the following fiscal year. This account shows the amount carried over from the prior fiscal year.
Grant Administration Fees	Most grants received by the school system are provided through the Maryland State Department of Education. The state allows the county to charge a small overhead fee to partially compensate the school system for the cost of administering the grants.
Food Services: FICA, Retirement	Reimbursement from the Food and Nutrition Service Fund to the General Fund for Social Security and retirement costs of food and nutrition service personnel. These costs are paid in Fixed Charges Category of the General Fund budget. Also includes State approved indirect costs to reimburse the General Fund for services that support the Food Service Fund.
E-Rate Rebate	This federally-funded program offsets some of the school system's communications and technology costs.



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Appendix

Summary of All Positions

	Fiscal 2010 Total	New Positions	Fiscal 2011 Total
General Fund			
Administration	94.1	(3.0)	91.1
Mid-Level Administration	588.5	(3.0)	585.5
Instruction	4,379.3	11.3	4,390.6
Special Education	1,505.5	(3.8)	1,501.7
Pupil Personnel	32.0	0.0	32.0
Health	127.0	0.0	127.0
Transportation	14.0	0.0	14.0
Operation of Plant	449.0	0.0	449.0
Maintenance of Plant	187.0	(5.0)	182.0
Community Services	40.4	0.0	40.4
Capital Outlay	10.0	0.0	10.0
Total General Fund	7,426.8	(3.5)	7,423.3
Revolving Funds			
Food and Nutrition Service Fund	187.0	0.0	187.0
Printing and Duplicating Fund	11.0	0.0	11.0
Technology Office	35.0	3.0	38.0
Health and Dental Self-Insurance	3.0	0.0	3.0
Workers Comp. Self-Insurance	3.0	0.0	3.0
Total Revolving Funds	239.0	3.0	242.0
Total Grants Fund (estimated)	186.0	(11.8)	174.2
Total All Funds	7,851.8	(12.3)	7,839.5



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Appendix

Summary of Additional General Fund Positions

Category	Moved from grants/Restricted	New in 2011	Transfers	Deleted in 2011	Category totals
Administration					
Human Resources				1.0	
Student Assess & Prog Eval			(2.0)		
Category subtotal					(3.0)
Mid-Level Admin					
School-Based Admin		1.0			
Central Office				3.0	
CATV/Video Production			(1.0)		
Category subtotal					(3.0)
Instruction					
Art		1.0	1.0		
Kindergarten/Pre-K		3.5			
Media/Ed. Tech.		2.1			
Music		0.6			
Physical Education		1.4			
Reading		0.5			
Gifted & Talented		1.0			
Elementary Staffing		18.0			
Middle School Staffing				11.0	
High School Staffing				7.3	
School Counseling		0.5			
Category subtotal					11.3
Special Education					
Cedar Lane			(1.0)	0.8	
Bridges Program				2.0	
Category subtotal					(3.8)
Maintenance					
Building Maintenance			1.0	4.0	
Networks/Technology			(2.0)		
Category subtotal					(5.0)
Totals	0.0	29.6	(4.0)	29.1	(3.5)
<p><i>Moved from grants</i>—formerly funded by grants or restricted funds. <i>New in 2011</i>—new in fiscal 2011 budget. <i>Transfers</i>—moved from other budget accounts. <i>Deleted in 2011</i>—deleted in fiscal 2011 budget.</p>					



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Appendix

Enrollment*

	Fiscal 2008 Actual	Fiscal 2009 Actual	Fiscal 2010 Actual	Fiscal 2011 Projected
Elementary Schools				
Atholton	406.0	414.0	403.0	444.0
Bellows Spring	686.0	701.0	722.0	757.0
Bollman Bridge	518.0	537.0	512.0	584.0
Bryant Woods	319.0	326.0	337.0	312.0
Bushy Park	656.0	665.0	609.0	632.0
Centennial Lane	613.0	637.0	627.0	671.0
Clarksville	532.0	553.0	522.0	488.0
Clemens Crossing	469.0	483.0	542.0	534.0
Cradlerock	446.0	440.0	454.0	446.0
Dayton Oaks	523.0	477.0	458.0	401.0
Deep Run	515.0	524.0	526.0	560.0
Elkridge	690.0	760.0	759.0	922.0
Forest Ridge	627.0	633.0	666.0	682.0
Fulton	640.0	614.0	655.0	618.0
Gorman Crossing	571.0	537.0	549.0	584.0
Guilford	461.0	468.0	505.0	470.0
Hammond	491.0	475.0	474.0	472.0
Hollifield Station	573.0	569.0	585.0	609.0
Ilchester	538.0	556.0	514.0	567.0
Jeffers Hill	388.0	376.0	400.0	349.0
Laurel Woods	508.0	531.0	564.0	521.0
Lisbon	475.0	470.0	458.0	490.0
Longfellow	385.0	383.0	436.0	402.0
Manor Woods	602.0	609.0	626.0	646.0
Northfield	533.0	553.0	560.0	526.0
Phelps Luck	585.0	607.0	607.0	604.0
Pointers Run	721.0	678.0	631.0	588.0
Rockburn	662.0	706.0	708.0	702.0
Running Brook	356.0	368.0	375.0	345.0
St. John's Lane	536.0	537.0	536.0	524.0
Stevens Forest	290.0	282.0	303.0	322.0
Swansfield	502.0	490.0	520.0	506.0
Talbott Springs	409.0	429.0	389.0	448.0
Thunder Hill	344.0	356.0	375.0	387.0
Triadelphia Ridge	410.0	407.0	405.0	374.0
Veterans	742.0	800.0	779.0	877.0
Waterloo	576.0	616.0	600.0	707.0
Waverly	496.0	506.0	483.0	526.0
West Friendship	315.0	299.0	344.0	284.0
Worthington	435.0	439.0	472.0	452.0
Total Elementary (Full-Time Equivalent)	20,544.0	20,811.0	20,990.0	21,333.0



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Appendix

Enrollment*

	Fiscal 2008 Actual	Fiscal 2009 Actual	Fiscal 2010 Actual	Fiscal 2011 Projected
Middle Schools				
Bonnie Branch	679.0	690.0	701.0	665.0
Burleigh Manor	684.0	689.0	673.0	636.0
Clarksville	728.0	720.0	685.0	665.0
Cradlerock	450.0	448.0	457.0	482.0
Dunloggin	512.0	526.0	501.0	517.0
Elkridge Landing	626.0	642.0	683.0	652.0
Ellicott Mills	673.0	709.0	655.0	681.0
Folly Quarter	577.0	553.0	562.0	557.0
Glenwood	660.0	633.0	637.0	595.0
Hammond	620.0	583.0	580.0	545.0
Harper's Choice	558.0	524.0	538.0	493.0
Lime Kiln	648.0	673.0	693.0	644.0
Mayfield Woods	640.0	684.0	663.0	712.0
Mount View	720.0	710.0	709.0	694.0
Murray Hill	669.0	658.0	709.0	692.0
Oakland Mills	478.0	444.0	428.0	373.0
Patapsco	633.0	648.0	601.0	599.0
Patuxent Valley	742.0	744.0	696.0	728.0
Wilde Lake	467.0	470.0	494.0	501.0
Total Middle Schools	11,764.0	11,748.0	11,665.0	11,431.0
High Schools				
Atholton	1,446.0	1,419.0	1,465.0	1,440.0
Centennial	1,473.0	1,452.0	1,509.0	1,453.0
Glenelg	1,187.0	1,185.0	1,237.0	1,255.0
Hammond	1,270.0	1,280.0	1,299.0	1,343.0
Howard	1,453.0	1,517.0	1,524.0	1,580.0
Long Reach	1,264.0	1,233.0	1,263.0	1,212.0
Marriotts Ridge	1,188.0	1,237.0	1,244.0	1,258.0
Mt. Hebron	1,422.0	1,450.0	1,461.0	1,512.0
Oakland Mills	1,237.0	1,217.0	1,240.0	1,186.0
Reservoir	1,513.0	1,512.0	1,624.0	1,517.0
River Hill	1,376.0	1,343.0	1,449.0	1,386.0
Wilde Lake	1,362.0	1,386.0	1,242.0	1,272.0
Total High Schools	16,191.0	16,231.0	16,557.0	16,414.0
Cedar Lane School	96.0	98.0	96.0	90.0
Total Enrollment (Full-Time Equivalent)	48,595.0	48,888.0	49,308.0	49,268.0
Increase Over Previous Year	618.0	293.0	420.0	(40.0)



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Budgets by Functional Area

Function		Fiscal 2011		
Budget Categories	Budget Programs	Superintendent	Board Request	Approved
Maintenance of Facilities				
Operation of Plant	7101 Custodial Administration	\$ 345,280	\$ 345,280	\$ 333,110
	7102 Custodial Services	18,949,930	18,949,930	19,177,840
Maintenance of Plant	7201 Utilities (p)	19,332,210	19,332,210	17,332,210
	7501 Other Operation of Plant	561,970	560,590	560,590
	7601 Buildings/Grounds Admin	350,070	349,270	295,800
	7602 Building Maintenance	12,727,100	12,727,100	12,755,190
	7801 Grounds Maintenance	3,484,040	3,484,040	3,522,000
Community Services	7901 Environmental Maintenance	506,300	506,300	506,300
	9201 Community-Grounds	2,213,060	2,213,060	2,238,090
	Maintenance Total	\$58,469,960	\$58,467,780	\$58,721,130
Technology (non-instructional)				
Operation of Plant	7201 Utilities (p)	\$ 1,712,790	\$ 1,712,790	\$ 1,712,790
Maintenance of Plant	7701 Networks and Technology	3,584,260	3,584,260	3,611,880
Mid-Level Administration	1503 Media Technical Services	397,040	397,040	403,330
	2701 Cable Television/Video	460,700	460,700	466,730
Restricted	9714 Information Technology	5,151,590	5,037,890	5,127,470
	Technology Total	\$11,306,380	\$11,192,680	\$11,322,200
Academic Intervention (extended day/year)				
Instruction	0701 Elementary Programs (p)	\$ 561,500	\$ 561,500	\$ 561,500
	0901 Language Arts (p)	42,480	42,480	42,480
	1401 Mathematics (p)	269,800	269,800	269,800
	1801 Reading (p)	254,328	254,328	254,328
	1901 Science (p)	12,000	12,000	12,000
	2001 Social Studies (p)	12,000	12,000	12,000
	3501 Academic Intervention	1,348,040	1,348,040	1,359,610
	3501 Academic Intervention	224,720	224,720	224,720
Transportation	2401 Summer School	224,720	224,720	224,720
	Academic Intervention Total	\$ 2,949,588	\$ 2,949,588	\$ 2,961,158
<i>The chart indicates the budget categories and programs, along with amounts, and shows a total for each functional area. The chart includes direct costs only.</i>				
<i>(p) indicates partial program costs</i>				



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Glossary

Adequate Yearly Progress (AYP)

Federal requirements ensure continuous academic improvement each year with a goal of 100% proficiency in 2014. The intent is to ensure that schools and school systems direct instructional improvement efforts toward historically low performing subgroups.

Actual (expenses)

The amount spent in the last complete fiscal year.

(ARRA) American Recovery and Reinvestment Act

Federal law to help stabilize state and local government budgets in order to minimize and avoid reductions in education.

Authorized (budget)

The budget approved for the current fiscal year.

Bargaining Unit

Labor groups (unions) representing school system employees.

Bridge to Excellence

2002 Maryland law restructuring public school finance system and increasing State Aid by \$2.2 billion over six years. Includes academic performance standards, ensures that schools and students have sufficient resources to meet those standards, and holds schools and school systems accountable for student performance.

Bridge to Excellence Master Plan

Howard County Public Schools' plan to accelerate achievement of all students and eliminate the achievement gap between all student groups.

Capital Budget

The school system's separate budget for construction of new schools and other major facilities.

Category

The school system's budget is divided into 14 expense areas. These include:

Administration, Mid-Level Administration, Instructional Salaries, Instructional Texts and Supplies, Instructional Other Special Education, Pupil Personnel Services, Health Services Transportation, Operation of Plant, Maintenance of Plant, Fixed Charges, Community Services, Capital Outlay

Classified

Support service employees of the public school system (clerical, maintenance, custodial, etc.).

Contingency Reserve

Monies budgeted for unanticipated or emergency purposes. The General Fund contingency is included in the Fixed Charges Category. Nongeneral funds also include contingency reserves.

Early Beginnings Program

Serves children, birth through two years of age, who have mild to moderate delays in cognition, social interaction, communication, and behavior.

(ELL) English Language Learners

A person in the process of acquiring English and has a first language other than English.

Employee Benefits

Employee compensation in addition to regular wages and salaries. Benefits are budgeted in the Fixed Charges Category and include health insurance, social security, etc.

(ESOL) English for Speakers of Other Languages

A program targeted to assist students with limited English language skills.

Equipment

Items over \$5,000 in value that have a multi-year life expectancy. Items under \$5,000 are included in the Supplies accounts.

Expenses

Money budgeted and spent by the school system.

Fiscal Year

The budgetary and accounting year for the school system. The fiscal year begins July 1 and ends the following June 30. The fiscal year is numbered according to the calendar year in which it ends.

Fund

A group of programs budgeted and paid for by one or more revenue sources. For example, the General Fund includes most daily operations of the school system and is paid for by County tax dollars, fees and other unrestricted revenues. Other funds include the Grants and Revolving funds.

FTE (full time equivalent)

A method of showing part-time students or positions as portions of full time slots. For example, two half-day kindergarten students equal 1.0 FTE student. An employee who works half of the regular full time workweek in a position is shown as 0.5 FTE.



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Glossary

Food Service

The Food and Nutrition Services Fund—a revolving fund which includes the costs and revenues associated with school cafeterias.

General Fund

The fund which includes most day-to-day operating expenses of the school system (teacher salaries, school grounds maintenance, administration, etc.). The General Fund is supported by local, State and other revenues.

Geographic Cost of Education Index (GCEI)

Funds provided by the State of Maryland to account for geographic differences associated with providing comparable education services in different Maryland counties.

Grants Fund

Special purpose grants from the State, Federal government and other sources. These are budgeted separately in the Grants fund. Also known as Special Projects.

HCPSS

Abbreviation for Howard County Public School System.

Increment

A salary increase granted to eligible employees (usually each year) based on satisfactory performance. Also known as a step increase.

Integrated Financial Management and Accounting System (IFAS)

The school systems' financial management, human resources, and payroll computer system.

Labor Market Adjustment (LMA)

A salary increase granted to eligible employees (usually each year) based on a union contract or other labor-management agreement. Also known as a cost-of-living (COLA) increase.

Multiple Intense Needs Classes (MINC)

Classes for Preschool/Kindergarten Children (Approximately 3 through 5-years-old) who need a more intense level of services to meet IEP goals. Services are provided through geographically designated Regional Early Childhood Centers.

The No Child Left Behind Act of 2001 (NCLB)

Federal law promoting improved school performance and increased accountability for schools.

Operating Budget

The school system's budget for annual operating expenses. By contrast, the Capital Budget includes multi-year construction projects.

Program

The basic unit of organization in the school system budget. A program is a set of related expenses within a budget category. For example, Warehousing is a program within category 06 (Operation of Plant).

Race the the Top (RTTT)

Incentive program designed by the United States Department of Education to spur reforms in state and local K-12 education. It is funded by the ED Recovery Act as part of the American Recovery and Reinvestment Act of 2009.

Restricted Funds

Funds received by the school system which must be spent for a specific purpose. Most grants are restricted funds.

Revolving Fund

An operating budget program (or group of programs) which is budgeted separately and is self-funded from dedicated revenues. Revolving funds may carry-over unspent monies to be budgeted in a following fiscal year. For example, the Printing and Duplicating fund is paid for by user charges.

Special Projects

See Grants.

Title I

A federally funded program, providing reading and mathematics supplementary reinforcement for first, second, and third grade students in participating schools.