



FISCAL 2013 BUDGET

APPROVED



HOWARD COUNTY
PUBLIC SCHOOL SYSTEM

Howard County Public School System

**Fiscal 2013
Approved Budget**

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June 2012

*This is a publication of
the Howard County Public School System*

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10910 Clarksville Pike
Ellicott City, Maryland 21042*

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

*The cover of the budget features art from three students:
Jessica Schoeder – Mt. Hebron High School (Instructor-Mary Kate Hannah)
Jennifer Brigante – Glenwood Middle School (Instructor-Laurie Basham)
Jackson Kelly – Lisbon Elementary School (Instructor-Shawn Costello)*



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Howard County Public School System
Fiscal 2013 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's 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

Education reform today reflects Howard County's long-standing belief that a high-quality education for all children is critical to America's economic future. We have made exceptional progress toward our goal of ensuring that all students meet rigorous achievement standards, and are proud of their many accomplishments that have earned us a place among the best school systems in the nation. It is now time to establish the vision of a world-class education, and to provide it, to each and every student.

The Board of Education extends its appreciation to Dr. Sydney L. Cousin for his vision and leadership, both of which are eminently visible in this budget. While it remains imperative to present a budget that is both responsive and responsible, it is also critical to expand the vision and the opportunities for our students. This budget protects and dares to propel our educational progress. It ensures that we are well on our way to providing each Howard County student with a world-class education in order to graduate from high school well prepared for college and career. It also reflects long-term, cost-saving measures and strategically repurposed funds that support the transition to the Maryland Common Core State Curriculum, and provides the technology infrastructure required by the federal Race to the Top initiative.

The Board is keenly aware of the many demands upon educators for excellence in student outcomes. And yet the Board remains cognizant of the lingering effects of the recession resulting in a sluggish economic recovery. We remain on a fiscal tightrope, balancing between the students who need a 21st century education and the stark economic reality that includes the fact that the Maryland General Assembly created a paradigm

shift in governance by imposing half of the pension responsibility from the state onto local government and school system budgets.

The proposed operating budget for fiscal year 2013 totals \$ 703.7 million, which represents an increase of \$ 19.8 million or 2.9 percent over the approved fiscal year 2012 budget.

This budget:

- Protects the classroom by maintaining current class sizes
- Funds the half-step increase for employees effective June 30, 2012, and funds an additional step increase effective July 1, 2012.
- Improves services for the increasing number of homeless students and those newly immigrated to this country.
- Provides pre-K education to a growing, socioeconomically eligible population
- Adds 68.9 positions for growth
- Adds 4.8 positions to continue the World Language Pilot in two elementary and two middle schools
- Initiates a Digital Education Program to provide equitable online opportunities, such as AP course offerings, beginning with 2.0 positions, contracted labor, maintenance software, supplies and conferences
- Supports the FIRST Robotics Program with transportation

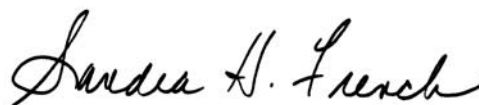
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Board of Education's message—continued

- Adds 1.0 teacher for the Homeland Security Academy
- Adds 1.0 Hispanic Achievement Liaison
- Adds 1.0 Continuous Improvement Coordinator
- Upgrades Academic Mentors from temporary employees to 2.0 Community Liaison positions
- Funds computers for high school Career Centers
- Reduces the utilities budget by \$ 3.1 million as a result of efficiencies

Additionally, this budget maintains all staffing formulas, the current level of bus transportation for eligible students, and benefits for employees. Funds have been restored to the special education category for summer services, contracted services, nonpublic placements and equipment that were previously funded by the American Recovery and Reinvestment Act Grant (ARRA) in fiscal years 2010, 2011, and 2012.

Our education funding request for FY13 is both educationally responsive and fiscally responsible. The Board appreciates the support, both in funding and encouragement, of the Howard County community, the County Council and the County Executive. Because of this collaboration, Howard County students benefit educationally. The Board remains committed to good stewardship while ensuring that our schools provide the world-class education that our students deserve and our community expects.



Sandra H. French
Chairman

Howard County Public School System
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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 2013 process includes:

- Superintendent's presentation—January 5
- Board of Education public hearing—January 31
- Board work sessions—February 2, 7, 14, 16
- Board budget request adopted—February 21
- County Executive presents budget—April
- County Council's public hearing on the education budget—May 12
- County Council's public worksessions on the education budget—May 17
- Board of Education public hearing—May 10
- Board work session on changes to budget—May 17 (if required)
- Council approves budget—May 31
- Board adopts final budget—May 31

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:

- Renee A. Foose, Ed.D., Superintendent
- Frank J. Aquino, Esq., Boardmember
- Allen Dyer, Esq., Boardmember
- Sandra H. French, Boardmember
- Ellen Flynn Giles, Boardmember
- Brian J. Meshkin, Boardmember
- Janet Siddiqui, M.D., Boardmember
- Cynthia L. Vaillancourt, 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 Clarksville Pike
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 address for correspondence to County officials is:

George Howard Building
3430 Court House Drive
Ellicott City, MD 21043
fax: (410) 313-3390 (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:

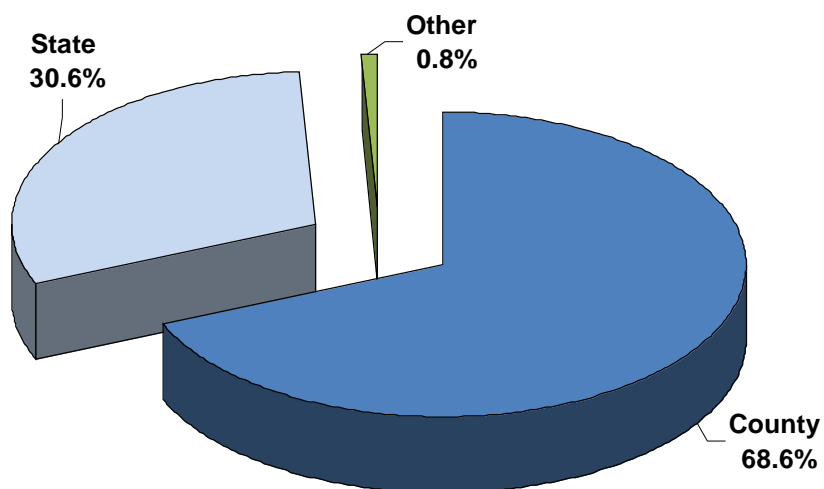
- Budget Office (410) 313-6707
- Public Information Office (410) 313-6680

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.hcps.org.

Howard County Public School System
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Revenue and Expense Overview

Revenues—how the budget is funded



Revenue Percentage Comparisons

	Fiscal 2012 Approved	Fiscal 2013 Budget
County	68.4%	68.6%
State	30.8%	30.6%
Other	0.8%	0.8%

percentages rounded

Changes in Funding

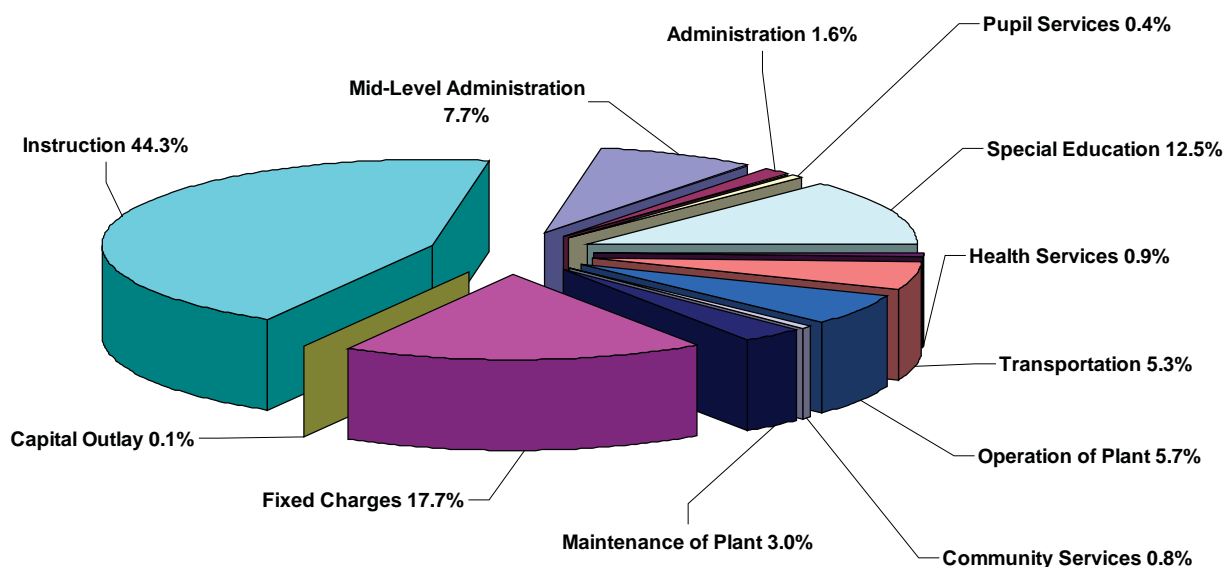
	Fiscal 2012 Approved	Fiscal 2013 Budget	Dollar Change	Percent Change
County	\$467.6	\$482.4	\$14.8	3.2%
State	\$210.8	\$215.5	\$4.6	2.2%
Other	\$5.4	\$5.8	\$0.4	8.0%
Total	\$683.8	\$703.7	\$19.8	2.9%

dollars in millions (rounded)

Note: Additionally the General Fund moved \$2,630,000 in fiscal 2010, \$3,013,110 in fiscal 2011 and \$1,068,620 in fiscal 2012 to the special education American Recovery and Reinvestment Act (ARRA) of 2009-Funds for Part B of the Individuals with Disabilities Education Act (IDEA) grant.

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

Expenditures—how the budget is spent

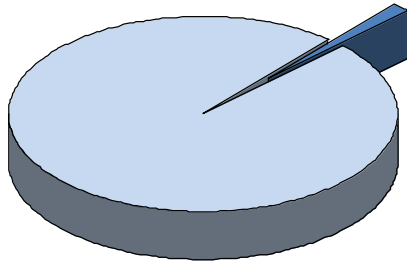


Categories	Fiscal 2012 Approved	Fiscal 2013 Budget	Dollar Change	Percent Change
Administration	\$10,868,810	\$11,332,220	\$463,410	4.3%
Mid-Level Administration	52,043,110	53,996,520	1,953,410	3.8%
Instruction	304,232,890	311,541,380	7,308,490	2.4%
Special Education	84,071,650	87,715,530	3,643,880	4.3%
Pupil Services	2,793,820	2,731,860	(61,960)	(2.2%)
Health Services	6,065,790	6,221,890	156,100	2.6%
Transportation	36,952,790	37,319,310	366,520	1.0%
Operation of Plant	42,779,590	40,143,420	(2,636,170)	(6.2%)
Maintenance of Plant	20,977,530	21,413,640	436,110	2.1%
Fixed Charges	116,181,680	124,375,170	8,193,490	7.1%
Community Services	6,020,350	5,987,200	(33,150)	(0.6%)
Capital Outlay	847,030	889,260	42,230	5.0%
Total	\$683,835,040	\$703,667,400	\$19,832,360	2.9%

Howard County Public School System
Fiscal 2013 Budget

Budget highlights by expense category

Administration Category



**Fiscal 2012
Approved
\$10,868,810**

**Fiscal 2013
Board Request
\$11,332,220**

Administration represents 1.6 percent of the General Fund budget.

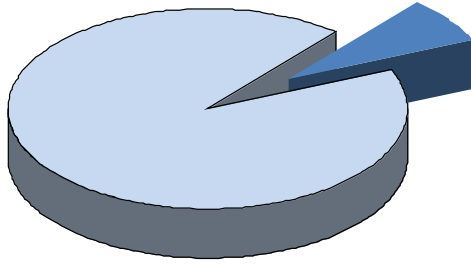
The Administration category includes the Board of Education, Superintendent's Office, and central support services to operate the School System.

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

Highlights of the fiscal 2013 Administration budget—**Maintains a solid base of administrative functions.**

- Adds funds to contracted labor for fraud hotline to report allegations of fraud.
- Adds funds for professional development for all Board of Education members.
- Adds funds to legal fees due to increased law suits.
- Adds funds to reflect actual memberships for the Superintendent and Chief of Staff.
- Adds 0.5 secretary position to provide secretarial support for the Policy Specialist.
- Moves 0.3 Staff Attorney from Legal Services to Business Services and Operations and changed to Legislative Liaison.
- Moves 1.0 Partnership Specialist from the Partnership Office to International Student Services and changed to International Service Specialist.
- Includes anticipated increases in outside auditing costs.
- Adds funds for Payroll overtime needed during condensed payroll processing.
- Moves 0.5 Project Assistant Teacher Support to Specialist and changes 1.0 Secretary to 1.0 Records Clerk.
- Decreases summer pay, contracted labor, mileage, and classified ads for the Human Resources program.
- Decreases postage due to increased use of technology.
- Increases shredding and data storage.
- Moves 1.0 Specialist Data quality from Student Accounting Services and 1.0 Data Reporting Specialist from the Technology Fund to Student Assessment and Program Evaluation.
- Moves 1.0 Software Developer from the Technology Fund to Student Assessment and Program Evaluation and changed to Coordinator.
- Adds 1.0 Continuous Improvement Coordinator position.

Mid-Level Administration Category



**Fiscal 2012
Approved**
\$52,043,110

**Fiscal 2013
Board Request**
\$53,996,520

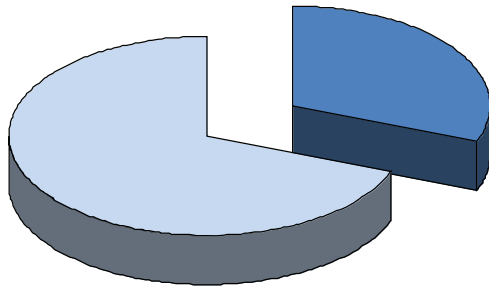
Mid-Level Administration represents 7.7 percent of the General Fund budget.

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 2013 Mid-Level Administration budget—**Maintains leadership for all systemic and school-based programs.**

- Reclassifies Principal on Assignment to Executive Director.
- Adds 1.0 secretary for the Executive Director.
- Redirects Cable TV/Video Production funds to meet program needs.
- Adds 1.0 Principal and 1.0 Principal Secretary for Northeastern Elementary starting January 1, 2013.
- Adds 2.5 Teachers' Secretaries to support enrollment
- Adds 1.0 Digital Education Officer and 1.0 Technical Assistant for the new Digital Education Program.
- Moves contracted security to overtime for security assistants.
- Increases funds for High School commencement.
- Moves 1.0 Coordinator, 1.0 Facilitator and 1.0 Secretary between Professional and Organizational Development and Professional Development Schools to reflect where staff currently work.

Instructional Categories



Instruction represents 44.3 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.

**Fiscal 2012
Approved
\$304,232,890**

**Fiscal 2013
Board Request
\$311,541,380**

Highlights of the fiscal 2013 Instruction budget—**Maintains class sizes, instructional programs and staffing formulas.**

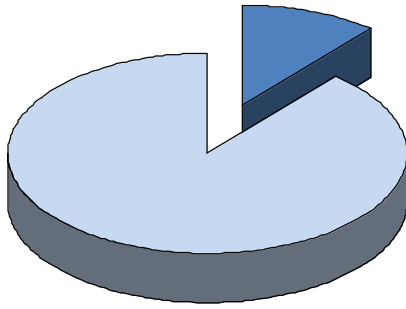
- Adds 1.4 Elementary Art Teachers to support growth.
- Adds 2.8 Elementary and 2.0 Middle School World Language teachers to continue the World Language Pilot in Grades K-5 at two elementary schools and Grade 6 in two middle schools.
- Adds 1.0 Teacher and 1.0 Paraeducators to support English for Speakers of Other Languages enrollment growth.
- Redirects Technology Education funds to Transportation to support the FIRST robotics program.
- Adds 2.0 Teachers and 2.0 Paraeducators to support growth of the Prekindergarten program. The budget also adds 7.0 Teachers and 3.5 Paraeducators to support growth in Kindergarten.
- Includes funds for after-school and summer programs to provide appropriate assistance to students in the class of 2013 and beyond who fail required high school assessments.
- Includes funds to replace library media furnishings and shelving at one elementary school and one middle school.
- Includes funds to purchase the library media collection for the new Northeastern elementary school.
- Adds 1.5 Media Specialists to support enrollment growth.
- Adds 1.4 Elementary Vocal Teachers and 1.0 Elementary Instrumental Music Teachers to support enrollment growth.
- Adds 1.6 Physical Education Teachers to support enrollment growth.
- Adds 1.0 Middle School Reading Specialist position to support growth.
- Adds 0.5 Environmental Science Teacher to support the Robinson Nature Center.
- Redirects funds to support the Dance and Theater programs.
- Anticipates enrollment growth in the Summer School program.
- Adds 3.2 Elementary Technology Teacher positions to support enrollment growth.
- Adds 21.0 Teacher positions and 4.0 Paraeducator positions based on projected elementary enrollment in grades 1-5.
- Decreases 4.0 Teacher positions based upon middle school enrollment projections.

Instructional Categories

Highlights Continued—

- Adds 12.3 Teacher positions based upon high school enrollment projections.
- Increases funds for substitute teachers.
- Adds 1.0 HSA Mastery teacher for Homewood Center.
- Changes 14.0 Transition Assistants to Community Liaisons.
- Upgrades Academic Mentors from temporary employees to 2.0 Community Liaison positions.
- Adds 1.0 teacher for the new Homeland Security Academy.
- Restores computers for Career Centers (prefunded in fiscal 2011).
- Increases funds for game officials scheduled at athletic events.
- Adds funds for Career & Technology Student or STEM organization advisor stipend.
- Increases funds for materials of instruction based on enrollment growth.
- Reduces funds for textbooks by lengthening the replacement cycle from 8 years to 9 years.
- Adds funds for contracted labor, maintenance software, supplies, and conferences for the new Digital Education Program.
- Reduces a portion of the replacement equipment budget (funded in fiscal 2012).

Special Education Category



**Fiscal 2012
Approved
\$84,071,650**

**Fiscal 2013
Board Request
\$87,715,530**

The Special Education category represents 12.5 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.

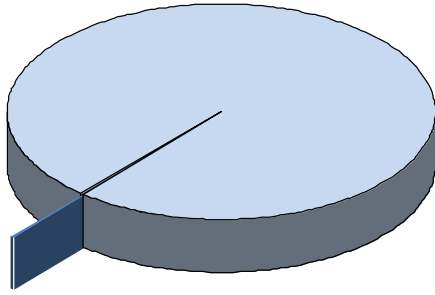
Special Education operates programs in all county schools and in specialized facilities.

Highlights of the fiscal 2013 Special Education budget—**Maintains all Special Education programs and staffing formulas.**

- Restores equipment funds previously funded by the American Recovery and Reinvestment Act (ARRA) Passthrough grant.
- Increases mileage for Infants and Toddlers staff.
- Moves contracted services-bus contractors from the Bridges Program to the Transportation category.
- Adds 1.0 teacher, 1.0 paraeducator, and 1.0 student assistant based on projected enrollment.
- Restores Regional Early Childhood Services summer pay and contracted labor previously funded by the American Recovery and Reinvestment Act (ARRA) Passthrough preschool grant.
- Repurposes 1.0 Educational Interpreter to a 1.0 Speech Pathologist to support students with significant needs in the general education classroom.
- Restores Summer Services summer pay previously funded by the American Recovery and Reinvestment Act (ARRA) Passthrough grant.
- Increases funds for special education nonpublic placements.

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.

**Fiscal 2012
Approved
\$2,793,820**

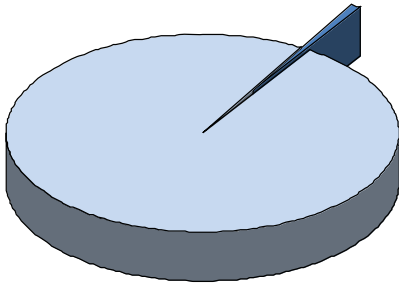
**Fiscal 2013
Board Request
\$2,731,860**

Highlights of the fiscal 2013 Pupil Services budget—**Maintains all pupil services programs.**

- Moves 1.0 Specialist to Student Assessment and Program Evaluation and moves the remainder of Student Accounting Services to Pupil Personnel.

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.

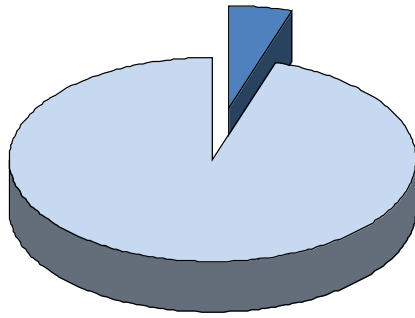
**Fiscal 2012
Approved
\$6,065,790**

**Fiscal 2013
Board Request
\$6,221,890**

Highlights of the fiscal 2013 Health Services budget—**Maintains staffing ratios for nurses and health assistants.**

- Provides back up coverage for health assistants during lunch periods.

Transportation Category



**Fiscal 2012
Approved**
\$36,952,790

**Fiscal 2013
Board Request**
\$37,319,310

Transportation represents 5.3 percent of the General Fund budget.

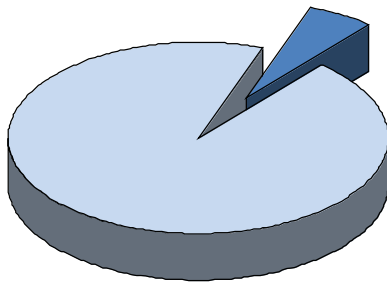
The Transportation category provides contracted bus transportation for eligible students. The Transportation Office plans schedules, monitors contractors, and operates safety programs.

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 2013 Transportation budget—**Maintains bus transportation for eligible students.**

- Includes anticipated changes in the cost of bus contracts and route changes.

Operation of Plant Category



**Fiscal 2012
Approved**
\$42,779,590

**Fiscal 2013
Board Request**
\$40,143,420

The Operation of Plant category represents 5.7 percent of the General Fund budget.

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

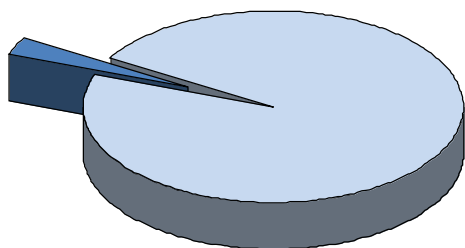
Operation of Plant includes the school system's warehouse, courier mail services, and risk management functions.

Highlights of the fiscal 2013 Operation of Plant budget—**Maintains a safe learning environment.**

- Adds 0.5 custodial position at Phelps Luck.
- Decreases Utilities-Telecomm, Water/Sewage, and Gas/Electric.
- Increases funds for contracted cleaning services at the Ascend One building.

Maintenance of Plant Category

Maintenance of Plant represents 3.0 percent of the General Fund budget.



**Fiscal 2012
Approved
\$20,977,530**

**Fiscal 2013
Board Request
\$21,413,640**

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

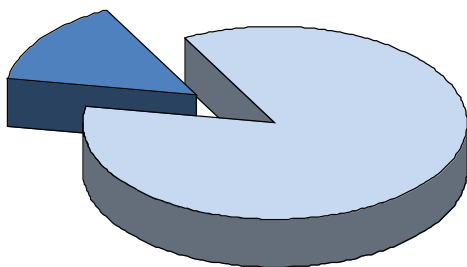
This category provides building maintenance, computer/electronics repairs, and environmental maintenance (water systems, indoor air quality, etc.). Groundskeeping services are included here and in the Community Services category.

Highlights of the fiscal 2013 Maintenance budget—**Maintains a safe learning environment.**

- Repurposes funds to Building Maintenance-repair of buildings from general supplies.
- Reduces a portion of the repair of building budget (funded in fiscal 2012).
- Increases funds for wireless network equipment and software licensing.

Fixed Charges Category

The Fixed Charges category represents 17.7 percent of the General Fund budget.



**Fiscal 2012
Approved
\$116,181,680**

**Fiscal 2013
Board Request
\$124,375,170**

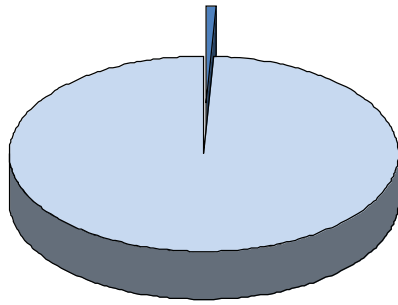
The Fixed Charges category includes funds for employee benefits and provides insurance coverage for the school system.

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

Highlights of the fiscal 2013 Fixed Charges budget—**Maintains benefits for employees.**

- Reduces a portion of the health insurance budget (funded in fiscal 2012).
- Decreases funds for Life Insurance.
- Increases retirement costs due to a shift of teachers' retirement to the Board of Education.
- Increases social security due to new growth positions and salary increases.

Community Services Category



**Fiscal 2012
Approved**
\$6,020,350

**Fiscal 2013
Board Request**
\$5,987,200

The Community Services category represents 0.8 percent of the General Fund budget

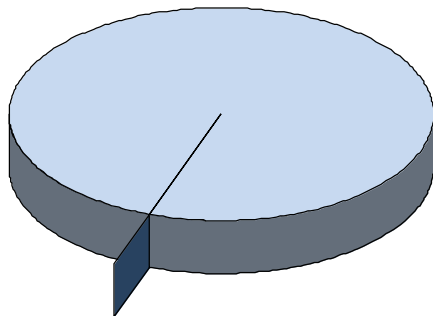
The Community Services category allows community groups to use school buildings and grounds. User fees offset some of these costs.

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

Highlights of the fiscal 2013 Community Services budget—**Maintains support of community use of school buildings.**

- Continues nonpublic school transportation at the same level of service as in fiscal 2012.
- Moves 1.0 Partnership Specialist from Partnership Office to 1.0 International Services Specialist in International Student Services.
- Decreases funds to support the educational foundation.
- Adds 1.0 Bilingual Community Liaison to support International Student Services program growth.

Capital Outlay Category



**Fiscal 2012
Approved**
\$847,030

**Fiscal 2013
Board Request**
\$889,260

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 2013 Capital Outlay budget—**Maintains a safe learning environment.**

- Adds funds for Classified Ads and contract licenses.
- Increases supplies for School Planning in order to upgrade planning computer.

Howard County Public School System
Fiscal 2013 Budget

The budget process

Fiscal 2013 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 2013 budget book are based on the approved positions for fiscal 2012. Any changes to the approved positions (which occurred during fiscal 2012) are footnoted in the fiscal 2013 column of the personnel summary. New or deleted fiscal 2013 positions are also shown in the fiscal 2013 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 2013 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 2013 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 February 2011 and published in the June 2011 Feasibility Study.

Fiscal year and accounting basis

The school system's fiscal year begins July 1 and ends on the following June 30. Fiscal 2013, for example, begins on July 1, 2012 and ends on June 30, 2013.

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 2013 Approved Budget *Administration Category*

Administration Summary

	Fiscal 2011 Actual	Fiscal 2012 Authorized	Fiscal 2013		
			Superintendent	Board Request	Approved
Personnel					
Authorized positions	91.1	92.4	95.4	96.4	96.4
Budget					
Salaries and Wages	\$ 7,512,408	\$ 7,764,720	\$ 8,072,280	\$ 8,162,280	\$8,162,280
Contracted Services	1,683,530	2,055,480	2,085,100	2,085,100	2,085,100
Supplies and Materials	700,264	703,260	713,360	713,360	713,360
Other Charges	304,461	345,350	377,750	371,480	371,480
Administration Total	\$10,200,663	\$10,868,810	\$11,248,490	\$11,332,220	\$11,332,220
<i>Subprograms:</i>					
0101 Board of Education	\$ 685,265	\$ 712,370	\$ 780,580	\$ 774,310	\$ 777,320
0102 Superintendents Office	618,030	621,880	612,170	612,170	615,740
0103 Staff Relat/Equity Assurn	385,060	457,110	477,220	477,220	481,390
0104 Legal Services	267,732	292,620	273,320	273,320	278,550
0105 Partnership Office	221,195	269,170	181,830	181,830	184,910
0201 Business Services	709,823	629,590	724,190	814,190	801,270
0203 Budget Office	184,606	188,100	190,100	190,100	193,270
0204 Payroll Services	772,657	871,570	856,610	856,610	872,250
0205 Purchasing Services	439,172	443,150	446,280	446,280	455,700
0206 Accounting Services	1,013,168	1,075,800	1,061,270	1,061,270	1,079,950
0302 Public Information Office	390,764	416,370	419,330	419,330	414,080
0303 Human Resources	1,731,956	1,864,330	1,863,190	1,863,190	1,790,690
0305 Other Support Services	1,639,680	1,834,480	1,834,980	1,834,980	1,836,050
0502 Student Assess & Prog Eval	1,141,555	1,192,270	1,527,420	1,527,420	1,551,050
Administration Total	\$10,200,663	\$10,868,810	\$11,248,490	\$11,332,220	\$11,332,220



Fiscal 2013 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

Kathy Hanks

Program Highlights

This program represents a fully funded budget for fiscal 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Administrative Specialist	1.0	1.0	1.0
Secretary	2.5	2.5	2.5
Ombudsman	0.6	0.6	0.6
Internal Auditor	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	5.1	5.1	5.1



Fiscal 2013 Approved Budget

Administration Category

Board of Education

Program 0101

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$288,411	\$303,060	\$309,330	\$309,330	\$312,340
Wages-Temporary Help	57,027	0	0	0	0
Subtotal	345,438	303,060	309,330	309,330	312,340
Contracted Services					
Independent Audit Fees	18,500	0	0	0	0
Legal Fees	145,609	220,100	250,000	250,000	250,000
Contracted-Labor	7,845	7,000	8,000	8,000	8,000
Subtotal	171,954	227,100	258,000	258,000	258,000
Supplies and Materials					
Supplies-General	8,971	9,850	8,530	8,530	8,530
Subtotal	8,971	9,850	8,530	8,530	8,530
Other Charges					
Board Member Expense	100,996	112,900	113,000	113,000	113,000
Travel-Conferences	10,035	18,270	48,410	42,140	42,140
Travel-Mileage	793	1,000	1,000	1,000	1,000
Dues & Subscriptions	47,078	40,190	42,310	42,310	42,310
Subtotal	158,902	172,360	204,720	198,450	198,450
Program 0101 Total	\$685,265	\$712,370	\$780,580	\$774,310	\$777,320



Fiscal 2013 Approved Budget

Administration Category

Board of Education

Program 0101

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 2013.

Contracted Labor

Funds to establish a hotline for reporting allegations of fraud.

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 chairman receives \$14,000 per year. Account also includes \$27,000 to reimburse actual expenses incurred by Board and student member.

Travel-Conferences

Covers attendance (registration, travel, lodging and per-diem allowance for meals) for conferences to include Maryland Association of Boards of Education annual conference, Summer Leadership Conference, new board member orientation for student member and newly elected Board members, participation in the Boardmanship Academy, National School Boards Association's annual conference, and 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 Board office staff.

Mileage Reimbursement

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

Dues and Subscriptions

Maintain membership in Maryland Association of Boards of Education, and the National School Boards Association's Affiliate Program. Budget also includes funds for membership in professional organizations for the internal auditor and ombudsman.



Fiscal 2013 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 school system staff in their efforts to achieve the mission and strategic 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

Renee A. Foose, Ed.D.

Program Highlights

This program continues the current level of service in fiscal 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Superintendent	1.0	1.0	1.0
Chief of Staff	1.0	1.0	1.0
Specialist	0.5	0.0	0.0
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	4.0	4.0



Program 0102

Administration—8



Fiscal 2013 Approved Budget *Administration Category*

Office of the Superintendent

Program 0102

Salaries and Wages

Salaries

Salaries for positions in this office.

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.

Training

Funds to send one staff member to Leadership Howard County.



Fiscal 2013 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 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 also offered in problem identification and dispute resolution to support positive interpersonal relationships among staff.

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, including statewide equity issues.
- Promote community engagement in school system initiatives, including strategic planning, policy development, and the equitable implementation of HCPSS services.
- Provide recommendations on staff relations matters, including labor contract administration, interpretation and negotiations.
- Serve as the Superintendent's designee on contract grievances.
- Maintain open and collaborative relations with all school system bargaining units.
- Support the development, revision, and implementation of Board policies.

Program Contact

Ernesto Diaz (Staff Relations)

Rebecca Salerno (Equity Assurance)

Program Highlights

The budget includes funds to support fiscal year 2014 labor negotiations with employee labor unions and associations while adding 0.5 Secretary.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Director	1.0	1.0	1.0
Manager	0.5	1.0	1.0
Specialist	0.0	0.5	0.5
Secretary	<u>2.0</u>	<u>2.0</u>	<u>2.5</u>
Total	3.5	4.5	5.0



Fiscal 2013 Approved Budget

Administration Category

Staff Relations/Equity Assurance

Program 0103

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$342,159	\$415,610	\$435,720	\$435,720	\$439,890
Wages-Workshop	8,573	8,000	8,000	8,000	8,000
Wages-Overtime	716	0	0	0	0
Subtotal	351,448	423,610	443,720	443,720	447,890
Contracted Services					
Contracted-Consultant	9,185	12,000	12,000	12,000	12,000
Subtotal	9,185	12,000	12,000	12,000	12,000
Supplies and Materials					
Supplies-General	16,193	15,000	15,000	15,000	15,000
Subtotal	16,193	15,000	15,000	15,000	15,000
Other Charges					
Travel-Conferences	3,109	2,000	2,000	2,000	2,000
Travel-Mileage	2,630	2,500	2,500	2,500	2,500
Dues & Subscriptions	1,685	2,000	2,000	2,000	2,000
Training	810	0	0	0	0
Subtotal	8,234	6,500	6,500	6,500	6,500
Program 0103 Total	\$385,060	\$457,110	\$477,220	\$477,220	\$481,390



Fiscal 2013 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 collective bargaining, 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 conflict resolution services as well as other support services within school communities as needed.

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 2014 labor negotiations and the work of the policy specialist are also included.

Other Charges

Travel-Conferences

Conference attendance by the Manager of Equity Assurance and the Director of Staff Relations, including funds to support the Equal Employment Opportunity Commission (EEOC) training and 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 2013 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 2013 while moving 0.3 Staff Attorney position to Business Services (Administration, program 0201) and changed to Legislative Liaison.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
General Counsel	1.0	1.0	1.0
Staff Attorney	0.0	0.3	0.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.3	2.0

Program Contact

Mark Blom



Program 0104

Administration—16



Fiscal 2013 Approved Budget *Administration Category*

Legal Services Office

Program 0104

Salaries and Wages

Salaries

Salaries for general council 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 2013 Approved Budget *Administration Category*

Partnerships Office

Program 0105

Overview and Objectives

The Partnerships Office coordinates more than 1,000 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 Manager serves as a school system representative on the board of directors for local and state organizations.

Program Highlights

This program continues the current level of service in fiscal 2013 while moving 1.0 Partnerships Specialist to International Student Services (Community Services, program 9501) and changed to International Service Specialist.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Comm Partnerships Spec	1.0	1.0	0.0
Comm Partnerships Manager	1.0	1.0	1.0
Secretaries	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	2.0

Program Contact

Mary Schiller



Program 0105

Administration—20



Fiscal 2013 Approved Budget *Administration Category*

Partnerships Office

Program 0105

Salaries and Wages

Salaries

Salaries for positions in the office.

Temporary Help

Provides support for the Partnership Office.

Contracted Services

Contracted Labor

Partnership Office marketing materials/database.

Supplies and Materials

Supplies-General

Consumable office supplies.

Other Charges

Travel-Conferences

Conference, training and memberships for staff.

Travel-Mileage

Mileage reimbursement of work-related mileage costs.



Fiscal 2013 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 is directly responsible for providing support services through these organizational elements:

Chief Operating Officer

- Accounting/Finance
- Budget
- Business Systems (Payroll and IFAS)
- Employee Benefits
- Food & Nutrition
- Internal Auditing and Performance Auditing
- Legislative Services
- Purchasing and Warehousing
- Risk Management
- School Construction
- School Facilities
- School Planning
- Transportation
- Use of School Facilities

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

Program Highlights

This program continues the current level of service in fiscal 2013 while adding 1.0 Continuous Improvement Coordinator and moving 0.3 Staff Attorney position from Legal Services Office (Administration, program 0104) and changed to Legislative Liaison.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Chief Financial Officer	1.0	1.0	0.0 ^a
Chief Operating Officer	1.0	1.0	1.0
Executive Director	1.0	1.0	2.0 ^a
Continuous Impr. Coord.	0.0	0.0	1.0
Legislative Liaison	0.0	0.0	0.3
Admin. Assistant	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	6.0	6.0	7.3

^a 1.0 Chief Financial Officer changed to Executive Director in fiscal 2012.



Program 0201

Administration—24



Fiscal 2013 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 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 Operating Officer and Executive Director positions.

Dues/Subscriptions

Provides funding for executive staff to participate in professional organizations.



Fiscal 2013 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 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Budget Director	1.0	1.0	1.0
Budget Analyst	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

Program Contact

Woody Swinson



Fiscal 2013 Approved Budget *Administration Category*

Budget Office

Program 0203

	Fiscal 2011 Actual	Fiscal 2012 Authorized	Fiscal 2013		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$180,723	\$182,730	\$184,730	\$184,730	\$187,900
Subtotal	180,723	182,730	184,730	184,730	187,900
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	2,926	1,600	1,540	1,540	1,540
Subtotal	2,926	1,600	1,540	1,540	1,540
Other Charges					
Travel-Conferences	267	500	500	500	500
Travel-Mileage	110	200	200	200	200
Dues & Subscriptions	70	70	130	130	130
Training	510	1,000	1,000	1,000	1,000
Subtotal	957	1,770	1,830	1,830	1,830
Program 0203 Total	\$184,606	\$188,100	\$190,100	\$190,100	\$193,270



Fiscal 2013 Approved Budget *Administration Category*

Budget Office

Program 0203

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.

Other Charges

Travel-Conferences

Staff attendance at work-related conferences and meetings.

Travel-Mileage

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

Dues/Subscriptions

Subscriptions to work-related publications and professional association dues.

Training

To provide professional development and financial software training.



Fiscal 2013 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 2013 while adding funds for overtime needed for condensed payroll weeks.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Director	1.0	1.0	1.0
Payroll Manager	1.0	1.0	1.0
Business System Analyst	1.0	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



Program 0204

Administration—32



Fiscal 2013 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 2013 Approved Budget *Administration Category*

Payroll Services

Program 0204

Workload Statistics:

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Paychecks processed.....	16,090.....	19,000	15,000
Direct deposits processed.....	211,770.....	213,000	214,000
Totals	227,860.....	232,000	229,000



Fiscal 2013 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.
- Manage the school system’s purchasing card program.

Program Contact

Douglas Pindell

Program Highlights

This program continues the current level of service in fiscal 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Purchasing Director	1.0	1.0	1.0
Purchasing Manager	1.0	1.0	1.0
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 2013 Approved Budget

Administration Category

Purchasing Services

Program 0205

	Fiscal 2011 Actual	Fiscal 2012 Authorized	Fiscal 2013		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$407,910	\$411,960	\$415,380	\$415,380	\$424,800
Subtotal	407,910	411,960	415,380	415,380	424,800
Contracted Services					
Maintenance-Software	20,000	19,500	19,500	19,500	19,500
Subtotal	20,000	19,500	19,500	19,500	19,500
Supplies and Materials					
Supplies-General	8,688	9,000	8,700	8,700	8,700
Subtotal	8,688	9,000	8,700	8,700	8,700
Other Charges					
Travel-Conferences	907	1,000	1,000	1,000	1,000
Travel-Mileage	1,667	1,350	1,400	1,400	1,400
Dues & Subscriptions	0	340	300	300	300
Subtotal	2,574	2,690	2,700	2,700	2,700
Program 0205 Total	\$439,172	\$443,150	\$446,280	\$446,280	\$455,700



Fiscal 2013 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 supplies, 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 maintain 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 2013 Approved Budget

Administration Category

Accounting Services

Program 0206

Overview and Objectives

Accounting Services is part of the Finance Department. Accounting Services provides for the efficient use of resources and the delivery of business services by providing timely access to functional information for all system-wide accounting functions, including:

- Customer Service and contact information
- General accounting
- Accounts payable (vendors payments, 1099's)
- Billing, collections and receivables management
- Maintaining the Integrated Financial and Administrative Solutions (IFAS) financial system
- Grants accounting
- Capital project accounting
- Banking, investments, and cash management
- School activity fund accounting
- Fixed asset accounting and inventory
- Stores inventory accounting
- Overall fiscal monitoring and training
- Financial monitoring and reporting

Accounting Services is responsible for:

- Maintaining standard financial reports for managers and principals
- Preparing monthly financial status reports to the Board of Education
- The Comprehensive Annual Financial Report (CAFR), Single Audit Report, and periodic reports to State and Local funding authorities
- Popular Annual Financial Report
- Annual School Funds Report
- Annual Fundraising and Donations Report to the Board of Education
- Oversight of external audits
- Training and compliance assistance for HCPSS grant managers and program staff
- Training for HCPSS school personnel on school activity accounting
- Training HCPSS staff on financial report use in IFAS
- 1099 Reporting

Program Contact

Beverly Davis

Program Highlights

This program continues the current level of service in fiscal 2013.

Includes anticipated increases in outside auditing costs.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Director of Finance	1.0	1.0	1.0
Accounting Manager	1.0	1.0	1.0
Accountants	5.5	5.5	6.5 ^a
Project Assistant	1.0	1.0	1.0
Account Clerks	2.0	2.0	2.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>0.0^a</u>
Total	11.5	11.5	11.5

^a 1.0 Secretary changed to Entry-Level Accountant in fiscal 2012.



Program 0206

Administration—40



Fiscal 2013 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, Academy of Finance students, and substitute accounting services.

Contracted Services

Audit Fees

External audit of financial records and school general fund accounts by independent certified public accountants.

Consultant Fees

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

Maintenance-Software

School activity accounting software annual license fees.

Supplies and Materials

General Supplies

Office supplies, toner, check stock and annual tax forms. Offsite storage and shredding moved to Other Support Services (Administration, program 0305).

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 financial software training and Government Finance Officers Association (GFOA) training.



Fiscal 2013 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 internet and intranet, supports the development and maintenance of school and teacher websites, provides e-communication services to schools through HCPSS News, manages crisis communications, responds to public inquiries about the school system and provides public relations, marketing and communications counsel and training to district staff.

Program Contact

Vacant

Program Highlights

This program continues the current level of service in fiscal 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Public Relations Director	1.0	1.0	1.0
Communication Specialist	1.0	1.0	1.0
Graphic Artist	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Switchboard/Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	5.0	5.0	5.0



Fiscal 2013 Approved Budget

Administration Category

Public Information Office

Program 0302

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$375,847	\$375,870	\$378,830	\$378,830	\$373,580
Subtotal	375,847	375,870	378,830	378,830	373,580
Contracted Services					
Printing-Outside Svcs	3,591	9,000	9,000	9,000	9,000
Subtotal	3,591	9,000	9,000	9,000	9,000
Supplies and Materials					
Supplies-Audio Visual	6,258	7,500	7,500	7,500	7,500
Supplies-General	1,647	5,000	5,000	5,000	5,000
Supplies-Other	0	15,000	15,000	15,000	15,000
Subtotal	7,905	27,500	27,500	27,500	27,500
Other Charges					
Travel-Conferences	1,526	1,000	1,000	1,000	1,000
Travel-Mileage	1,895	3,000	3,000	3,000	3,000
Subtotal	3,421	4,000	4,000	4,000	4,000
Program 0302 Total	\$390,764	\$416,370	\$419,330	\$419,330	\$414,080



Fiscal 2013 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.

Supplies and Materials

Audio Visual Supplies

Specialized supplies for graphic artist.

General Supplies

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

Other Supplies

Funds teacher/employee recognition programs - Teacher of the Year, service recognition, employee retirement, and Howard County Public School System awards.

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 2013 Approved Budget *Administration Category*

Public Information Office

Program 0302

Service Levels:

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Media releases.....	181	220	220
Responses to media requests.....	254	300	275
PIO responses to external emails	1,400	1,400	1,500
Senior Citizen Program Membership.....	1,021	900	1,200
Web site			
Visitors per day.....	7,401	9,000	11,000
HCPSS News			
# of subscribers.....	32,798	30,000	34,000
# of messages from Public Information			
Office	174	50	175
# of messages from schools.....	8,565	10,000	10,000
Golden Opportunities Subscribers.....	353	400	600



Fiscal 2013 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).

Primary goal of the Office of Human Resources is to recruit, hire and retain highly qualified staff. In support of Race to the Top through 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 and Race to the Top. 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 2013 budget supports the final stages of the implementation of the human resources module of the school system's Financial/Payroll/Human Resources system (IFAS) while decreasing classified ads, contracted-labor, mileage, and summer pay.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Director	1.0	1.0	1.0
Manager	3.0	3.0	3.0
Specialist	8.0	8.0	8.5 ^a
Project Assistant	0.0	0.5	0.0 ^a
Secretaries	10.0	10.0	9.0 ^b
Records Clerk	<u>0.0</u>	<u>0.0</u>	<u>1.0^b</u>
Total	22.0	22.5	22.5

^a 0.5 Project Assistant changed to Specialist in fiscal 2012.

^b 1.0 Secretary changed to Records Clerk in fiscal 2012.



Program 0303

Administration—48



Fiscal 2013 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

Temporary help to support human resources/payroll system (IFAS) and hiring.

Summer Pay

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, and contracted services to provide pre-employment criminal background investigations.

Supplies and Materials

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.



Fiscal 2013 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, offsite storage and shredding services for Payroll Services, Accounting Services and Human Resources, 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 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</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



Program 0305

Administration—52



Fiscal 2013 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).

Contracted Labor

Offsite storage and shredding services.

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 2013 Approved Budget

Administration Category

Student Assessment and Program Evaluation

Program 0502

Overview and Objectives

The Department of Student Assessment and Program Evaluation (SAPE) aims to generate timely, relevant, and useful information to support ongoing improvement efforts aligned with Howard County Public Schools Goals 1 and 2 and the Race to the Top targets. This department is responsible for the administration, analysis, and reporting of the Howard County Public Schools testing program and climate surveys. In addition, SAPE provides consultation, analyses, and reporting to support staff in evaluating their programs and monitoring progress.

Objectives include:

- Administer a comprehensive student assessment program, including locally generated assessments and High School Assessment, the Stanford 10 (administered to all Grade 2 students), and the PSAT (administered to all Grade 10 and 11 students).
- In collaboration with other offices in the Division of Instruction, develop, refine, and administer the local assessment program.
- Analyze Goal 1 and 2 data and report results to the Board of Education, staff, and the public.
- Create data and reporting tools in user-friendly formats for school improvement planning and monitoring.
- Train staff members to use assessment data to accelerate students' achievement and monitor progress on improvement plan objectives.
- Conduct program evaluation studies and offer technical assistance to program managers to monitor effectiveness.
- Provide data and formal reports on school system performance.
- Develop and refine systems and procedures to ensure the integrity and timeliness of student data.
- Conduct research on the alignment of local performance measures with college and career readiness outcomes.

Program Contact

Rebecca Amani-Dove

Program Highlights

This program continues the current level of service in fiscal 2013 while increasing funds for test scoring and testing supplies.

The fiscal 2013 budget moves:

- 1.0 Software Developer from Information Technology (Internal Service Fund, program 9714) and changed to Coordinator.
- 1.0 Specialist from Information Technology (Internal Service Fund, program 9714).
- 1.0 Specialist from Student Accounting Services (Pupil Personnel, program 6102).

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Director	1.0	1.0	1.0
Coordinator	3.0	3.0	4.0
Specialist	3.0	3.0	5.0
Data Assistant	1.0	1.0	1.0
Secretary	2.0	2.0	3.0 ^a
Technical Assistant	1.0	1.0	1.0
Clerical	<u>0.5</u>	<u>0.5</u>	<u>0.0</u> ^a
Total	11.5	11.5	15.0

^a Changed 0.5 Clerk to Secretary and added 0.5 Secretary in fiscal 2011.



Program 0502

Administration—56



Fiscal 2013 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 2013 Approved Budget *Administration Category*

Student Assessment and Program Evaluation

Program 0502

Workload Statistics

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Norm-referenced test (Grade 2)	3,707	3,963	4,359
High School Assessments	19,371	23,742	26,116
Maryland School Assessment—Reading (Grades 3-8).....	22,675	24,950	27,445
Maryland School Assessment—Mathematics.....	22,695	24,950	27,445
Maryland School Assessment—Science.....	7,571	8,419	9,261
PSAT	8,217	9,026	9,929
Alternate Maryland School Assessment	235	274	301
Local Assessments			
Elementary School Level.....	143,536	106,630	113,720
Middle School Level.....	231,508	254,843	226,374
High School Level	211,506	222,728	215,800
Totals	671,021	679,525	660,750

* N/A will not be administered



Fiscal 2013 Approved Budget

Mid-Level Administration Category

Mid-Level Administration Summary

	Fiscal 2011 Actual	Fiscal 2012 Authorized	Fiscal 2013		
			Superintendent	Board Request	Approved
Personnel					
Authorized positions	585.5	586.5	592.0	594.0	594.0
Budget					
Salaries and Wages*	\$44,933,435	\$45,443,690	\$46,425,940	\$46,596,940	\$47,396,940
Contracted Services	2,845,327	3,289,420	3,259,030	3,259,030	3,259,030
Supplies and Materials	2,765,822	2,919,140	5,585,040	5,585,040	2,934,040
Other Charges	302,669	390,860	406,510	406,510	406,510
Mid-Level Admin Total	\$50,847,253	\$52,043,110	\$55,676,520	\$55,847,520	\$53,996,520
Subprograms:					
0304 Central Office	\$ 8,083,809	\$ 8,509,810	\$ 8,618,780	\$ 8,789,780	\$ 8,951,510
0411 Curriculum/Assessment*	271,793	333,900	334,730	334,730	336,170
1503 Media Tech Services	403,606	344,890	346,540	346,540	352,440
2701 CATV/Video Production	442,350	469,410	471,940	471,940	486,930
3204 Temporary Services	233,817	244,610	250,070	250,070	256,250
4701 School Based Admin*	39,504,466	39,919,870	43,421,860	43,421,860	41,348,930
4801 Prof/Org Development	1,540,948	1,830,220	1,893,140	1,893,140	1,920,460
4901 Prof Development Schls	366,464	390,400	339,460	339,460	343,830
Mid-Level Admin Total	\$50,847,253	\$52,043,110	\$55,676,520	\$55,847,520	\$53,996,520
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



Fiscal 2013 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 Contact

Mamie Perkins
Linda Wise

Program Highlights

The program continues the current level of service in fiscal 2013 while adding 1.0 Digital Education Officer, 1.0 Technical Assistant and 1.0 Secretary.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Deputy Superintendent	1.0	1.0	1.0
Chief Academic Officer	1.0	1.0	1.0
Investigator	1.0	1.0	1.0
Coordinator	4.0	4.0	4.0
Executive Directors	0.0	0.0	2.0 ^{ab}
Admin. Directors	4.0	4.0	4.0
Curr. Directors	4.0	4.0	3.0 ^b
Curr. Coordinators	17.0	16.0	16.0
Instruct. Facilitators	17.0	17.0	16.0 ^c
Specialist	6.0	7.0	8.0 ^c
Secretaries	29.0	29.0	30.0
Principal on Assignment	0.0	1.0	0.0 ^a
Officer	0.0	0.0	1.0
Technical Assistant	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
Total	84.0	85.0	88.0

^a 1.0 Principal on Assignment changed to Executive Director in fiscal 2012.

^b Reflects current staffing.

^c 1.0 Facilitator changed to Specialist in fiscal 2012.



Fiscal 2013 Approved Budget

Mid-Level Administration Category

Central Office Instructional Personnel

Program 0304

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$7,992,995	\$8,365,060	\$8,474,030	\$8,645,030	\$8,806,760
Wages-Temporary Help	0	0	10,000	10,000	10,000
Wages-Workshop	4,184	8,000	8,000	8,000	8,000
Subtotal	7,997,179	8,373,060	8,492,030	8,663,030	8,824,760
Contracted Services					
Contracted-Consultant	0	10,000	0	0	0
Subtotal	0	10,000	0	0	0
Supplies and Materials					
Supplies-General	12,889	25,000	25,000	25,000	25,000
Subtotal	12,889	25,000	25,000	25,000	25,000
Other Charges					
Travel-Conferences	0	250	250	250	250
Travel-Mileage	73,741	101,500	101,500	101,500	101,500
Subtotal	73,741	101,750	101,750	101,750	101,750
 Program 0304 Total	 \$8,083,809	 \$8,509,810	 \$8,618,780	 \$8,789,780	 \$8,951,510



Fiscal 2013 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.
Temporary Help	Provides for professional grant writers to assist in grant procurement for schools.
Workshop Wages	Provides grant writing stipends for teachers.
Contracted Services	
Consultant Fees	Moved to Temporary Help.
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	Attendance at work-related conferences and meetings for staff providing grant development and reporting.
Travel-Mileage	Reimbursement to employees of work-related mileage/travel expenses.



Fiscal 2013 Approved Budget

Mid-Level Administration Category

Curriculum & Curriculum-Based Assessments

Program 0411

Overview and Objectives

This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum and the school system's focus on increasing the number of students who graduate ready for college/careers. 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

Clarissa Evans

Program Highlights

This program continues the current level of service in fiscal 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Technical Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2013 Approved Budget *Mid-Level Administration Category*

Curriculum & Curriculum-Based Assessments

Program 0411

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 59,933	\$ 60,550	\$ 61,380	\$ 61,380	\$ 62,820
Wages-Temporary Help	25,132	25,000	25,000	25,000	25,000
Wages-Workshop*	184,280	232,900	232,900	232,900	232,900
Subtotal	269,345	318,450	319,280	319,280	320,720
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	1,323	7,200	7,200	7,200	7,200
Subtotal	1,323	7,200	7,200	7,200	7,200
Other Charges					
Travel-Conferences	1,125	3,250	3,250	3,250	3,250
Subtotal	1,125	3,250	3,250	3,250	3,250
Program 0411 Total	\$271,793	\$333,900	\$334,730	\$334,730	\$336,170
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



Fiscal 2013 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 2013 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 and the Central AV Library. This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

The library media collection materials processing center supports instruction 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 throughout the school system. Audiovisual materials that represent all areas of the curriculum may be borrowed from the Central AV Library.

The objectives for Media Technical Services include:

- To assist with ordering and processing library media materials purchased with annual library media collection budget allocations, equity funds, and funds for new and renovated schools.
- To provide training and assistance to schools for the circulation and Public Access Catalog programs.
- To process and distribute curriculum support materials provided by curriculum offices.
- To provide collection data to schools for use in completing Maryland State Department of Education annual reports.
- To increase efficiency by upgrading circulation and Public Access Catalog equipment in approximately one quarter of the schools annually.
- To purchase materials and process requests for Central AV Library items and to circulate the curriculum-support materials to teachers, school administrators, and professional development staff.
- To maintain and refine the integrity of the Howard County Public Schools library media database and catalog.

Program Highlights

This program continues the current level of service in fiscal 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</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>0.0</u>	<u>0.0</u>
Total	6.0	5.0	5.0

Program Contact

Carol Fritts
Molly Kelley



Program 1503

Mid-Level—12



Fiscal 2013 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.



Fiscal 2013 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 production for broadcast and for use within the school system. Staff also operates the school system's HCPSS TV educational access cable television channels and website for live streaming of and on demand access of all BOE meetings and other HCPSS TV original video programs.

Program objectives include:

- Link Television Service's programs to the instructional needs of the school system.
- Establish effective video programs for students, teachers, parents, and staff.
- Develop and maintain a centralized network for delivery of programs.
- Support professional development for teachers and staff.
- Increase visibility by enhancing communication with internal and external audiences.

In fiscal 2012, this program:

- Produced a series of professional development videos for the new Aspen Gradebook program for HCPSS teachers.
- Produced a series of "how to" videos for parents of middle and high school students for the new Aspen Family Portal program.
- Produced training video for Simulated Congressional Hearing judges.
- Upgraded the HCPSS TV website a new open platform allowing access of HCPSS TV videos and BOE meeting from personal media devices.
- Provided video resources, support, and training to National Board Certification candidates.
- Videotaped all high school commencement ceremonies for broadcast and webcast.
- Produced a series of promotional videos for individual Career & Technology Education programs.

Program Contact

Michael Borkoski
Michael Dubbs

Program Highlights

This program continues the current level of service in fiscal 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
TV Manager	1.0	1.0	1.0
Producer TV/AV	2.0	2.0	4.0 ^a
Production Assistant	1.0	1.0	0.0 ^a
Broadcast Fac. Operator	1.0	1.0	0.0 ^a
Secretary	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	5.0	5.0	5.0

^a 1.0 Production Assistant and 1.0 Broadcast Facility Operator changed to Producer TV/AV in fiscal 2012.



Program 2701

Mid-Level—16



Fiscal 2013 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 liaisons for production work on parenting series.

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 2013 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 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</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



Program 3204

Mid-Level—20



Fiscal 2013 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 SmartFind 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 <i>The Substitute Teacher Handbook</i> from The University of Utah, Substitute Training Institute.



Fiscal 2013 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 ensure all students are college and career ready in the 21st century. 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 and off campus security during and after regular school hours.

Program Contact

Linda Wise
William Ryan

Program Highlights

The fiscal 2013 budget adds 2.5 Teachers' Secretaries due to enrollment.

The budget funds 1.0 Principal and 1.0 Principal's Secretary for the new Northeastern Elementary School beginning January 1, 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Principals	72.0	73.0	74.0
Assistant Principals	111.0	108.0	108.0
Principal's Secretaries	74.0	73.0	74.0
Leadership Interns	10.0	10.0	10.0
Activity/Athlet. Mgr.	12.0	12.0	12.0
Teachers' Secretaries	135.5	138.0	140.5
Middle School Clerks	19.0	19.0	19.0
Grade Scheduling Proc.	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	473.0	472.5	477.0



Fiscal 2013 Approved Budget

Mid-Level Administration Category

School-Based Administration

Program 4701

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$32,930,242	\$32,819,580	\$33,640,720	\$33,640,720	\$34,218,790
Wages-Substitute	24,964	62,050	62,050	62,050	62,050
Wages-Temporary Help	75,171	109,250	109,250	109,250	109,250
Wages-Workshop*	208,813	178,810	178,810	178,810	178,810
Wages-Overtime	60,798	40,000	62,000	62,000	62,000
Wages-Stipends	14,700	0	0	0	0
Wages-Other	667,801	680,000	680,000	680,000	680,000
Subtotal	33,982,489	33,889,690	34,732,830	34,732,830	35,310,900
Contracted Services					
Technology ISF Services	2,576,180	2,962,730	2,962,730	2,962,730	2,962,730
Contracted-Security	170,220	184,360	162,360	162,360	162,360
Subtotal	2,746,400	3,147,090	3,125,090	3,125,090	3,125,090
Supplies and Materials					
Postage	0	217,180	223,280	223,280	223,280
Printing-ISF Services	1,713,420	1,713,420	1,713,420	1,713,420	1,713,420
Supplies-Student Activity	12,862	20,000	20,000	20,000	20,000
Supplies-General	733,761	502,760	511,560	511,560	511,560
Supplies-Other	131,405	232,360	232,360	232,360	232,360
Technology-Computer	0	0	2,651,000	2,651,000	0
Subtotal	2,591,448	2,685,720	5,351,620	5,351,620	2,700,620
Other Charges					
Utilities-Telecomm	26,780	29,280	29,780	29,780	29,780
Travel-Conferences	74,028	93,100	93,100	93,100	93,100
Travel-Mileage	4,428	4,990	7,440	7,440	7,440
Commencement	78,893	70,000	82,000	82,000	82,000
Subtotal	184,129	197,370	212,320	212,320	212,320
Program 4701 Total	\$39,504,466	\$39,919,870	\$43,421,860	\$43,421,860	\$41,348,930
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



Fiscal 2013 Approved Budget

Mid-Level Administration Category

School-Based Administration

Program 4701

Salaries and Wages

Salaries

Substitutes

Temporary Help

Workshop Wages

Overtime

Other Wages

Contracted Services

Technology ISF Services

Security Guards

Supplies and Materials

Postage Supplies

Printing ISF Services

Student Activities

General Supplies

Other Supplies

Computer Technology

Other Charges

Utilities Telecommunications

Travel-Conferences

Travel-Mileage

Commencement

Transportation

School administrative and clerical personnel includes new positions and transfers.

School improvement planning.

To provide after school security for high schools and selected events and sites. Includes investigation of out-of-county residency cases. 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.

After school security for high schools and selected events and sites. Staffed by off-duty police officers and contracted security.

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 2012 Amount	Fiscal 2013 Formula	Fiscal 2013 Amount
Elementary	\$5.38	\$5.38 x 22,516	\$121,140
Middle	\$6.84	\$6.84 x 11,561	\$79,080
High	\$9.69	\$9.69 x 16,729	\$162,100
Homewood	\$9.49	\$9.49 x 200	\$1,900
ARL	\$9.52	\$9.52 x 590	\$5,620

Furniture, equipment, supplies/minor equipment for schools and the Division of Instruction. Funds for meetings, supplies, uniforms and equipment needed by the security coordinator.

Computers and printers for school-based administrative staff, replacement plan 2.0.

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

Professional development funds (labor contract item).

Security Coordinator and 2 residency investigators 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 2013 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 that ensure all students are college and career ready in the 21st century. 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 and Maryland Common Core State Curriculum.
- Supports comprehensive teacher induction program.
- 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.
- 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 2013.

The budget moves:

- 1.0 Facilitator to Coordinator
- 1.0 Secretary from Professional Development Schools (Mid-Level Administration, program 4901) to program 4801.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Prof. Devel. Director	1.0	1.0	1.0
Prof. Devel. Coordinator	2.0	2.0	3.0
Prof. Devel. Facilitators	3.5	4.0	3.0
Specialist	1.0	2.0	2.0
Manager	1.0	1.0	1.0
Secretaries	2.0	2.0	3.0
Technical Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	11.5	13.0	14.0



Fiscal 2013 Approved Budget *Mid-Level Administration Category*

Professional and Organizational Development

Program 4801

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,065,790	\$1,225,160	\$1,288,080	\$1,288,080	\$1,315,400
Wages-Substitute	103,020	103,200	103,200	103,200	103,200
Wages-Temporary Help	103,807	99,500	108,790	108,790	108,790
Wages-Workshop*	150,766	128,690	118,600	118,600	118,600
Wages-Other	0	88,000	88,800	88,800	88,800
Subtotal	1,423,383	1,644,550	1,707,470	1,707,470	1,734,790
Contracted Services					
Contracted-Consultant	15,150	13,500	13,500	13,500	13,500
Maintenance-Software	4,000	4,030	4,030	4,030	4,030
Subtotal	19,150	17,530	17,530	17,530	17,530
Supplies and Materials					
Supplies-General	60,309	85,850	85,850	85,850	85,850
Subtotal	60,309	85,850	85,850	85,850	85,850
Other Charges					
Travel-Conferences	13,942	18,700	18,700	18,700	18,700
Travel-Mileage	10,650	25,700	25,700	25,700	25,700
Tuition Reimbursement	13,514	37,890	37,890	37,890	37,890
Subtotal	38,106	82,290	82,290	82,290	82,290
Program 4801 Total	\$1,540,948	\$1,830,220	\$1,893,140	\$1,893,140	\$1,920,460
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



Fiscal 2013 Approved Budget

Mid-Level Administration Category

Professional and Organizational Development

Program 4801

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. 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.

Other Wages

Funds Teacher Development Liaisons: Site based master teachers who mentor and coach instruction based on the Vision of Exemplary Teaching for Student Learning and the Frameworks for Excellence in Teaching and Learning.

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

eSchool Solutions maintenance of Electronic Registrar Online for all HCPSS employees.

Supplies and Materials

General Supplies

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

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 2013 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, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college and careers 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 effective 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 effective 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 2013.

The budget moves:

- 1.0 Coordinator to Facilitator
- 1.0 Secretary to Professional and Organizational Development (Mid-Level Administration, program 4801).

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Coordinator	1.0	1.0	0.0
Facilitators	0.0	0.0	1.0
Secretaries	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>
Total	2.0	2.0	1.0



Fiscal 2013 Approved Budget *Mid-Level Administration Category*

Professional Development Schools

Program 4901

	Fiscal 2011 Actual	Fiscal 2012 Authorized	Fiscal 2013		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$151,667	\$153,470	\$102,530	\$102,530	\$106,900
Wages-Substitute	6,600	6,600	6,600	6,600	6,600
Wages-Temporary Help	9,500	9,500	9,500	9,500	9,500
Wages-Workshop*	181,736	77,960	64,160	64,160	64,160
Wages-Other	0	122,000	135,800	135,800	135,800
Subtotal	349,503	369,530	318,590	318,590	322,960
Contracted Services					
Contracted-Labor	0	1,500	1,500	1,500	1,500
Subtotal	0	1,500	1,500	1,500	1,500
Supplies and Materials					
Supplies-General	15,802	16,170	16,170	16,170	16,170
Subtotal	15,802	16,170	16,170	16,170	16,170
Other Charges					
Travel-Conferences	0	600	600	600	600
Travel-Mileage	1,159	2,600	2,600	2,600	2,600
Subtotal	1,159	3,200	3,200	3,200	3,200
Program 4901 Total	\$366,464	\$390,400	\$339,460	\$339,460	\$343,830
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



Fiscal 2013 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.
Other Wages	Funds Professional Development Schools Program liaisons, mentors, and teachers who provide clinical placements for traditional student teachers, and Howard Community College observation students.
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 2013 Approved Budget

Instruction Category

Instruction Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	4,390.6	4,434.3	4,502.5	4,504.5	4,504.5
Budget					
Salaries and Wages*	\$282,295,519	\$289,020,820	\$292,776,450	\$292,842,070	\$295,921,890
Contracted Services	1,637,511	1,775,330	1,787,590	2,007,590	2,007,590
Supplies and Materials	17,394,205	12,536,530	14,482,200	14,052,190	12,601,190
Other Charges	151,120	245,610	246,110	256,110	256,110
Equipment	162,422	145,600	245,600	245,600	245,600
Transfers	456,063	509,000	509,000	509,000	509,000
Instructional Total	\$302,096,840	\$304,232,890	\$310,046,950	\$309,912,560	\$311,541,380
Subprograms:					
0601 Art	\$ 4,354,653	\$ 4,427,170	\$ 4,519,050	\$ 4,519,050	\$ 4,631,540
0701 Elementary Programs*	3,209,089	3,315,640	3,349,460	3,277,260	3,309,550
0801 Business/Computer Mgmt	196,096	186,110	167,950	161,170	161,170
0901 Language Arts	1,323,369	1,377,190	1,386,370	1,329,040	1,327,030
1001 World Languages	1,222,284	1,426,060	1,565,720	1,548,410	1,578,850
1002 E.S.O.L.	8,033,427	8,783,610	8,862,590	8,843,420	9,086,270
1101 Health Education	100,398	104,250	104,250	104,250	104,250
1201 Technology Education	397,434	379,940	958,040	958,040	376,040
1301 Kindergarten/PreK	14,388,357	14,793,160	15,478,930	15,478,930	15,913,940
1401 Mathematics*	3,118,272	3,410,540	3,360,250	3,323,450	3,460,910
1501 Library Media	11,041,887	10,576,310	11,577,740	11,452,740	11,442,190
1601 Music	10,578,179	11,009,220	11,195,190	11,195,190	11,426,940
1701 Physical Education	4,984,481	5,082,320	5,195,110	5,195,110	5,346,300
1801 Reading	11,466,113	11,760,070	11,858,200	11,843,300	12,040,820
1901 Science	1,150,132	1,182,430	1,200,940	1,164,530	1,182,590
2001 Social Studies	657,568	668,920	672,770	632,280	633,270
2201 Theater and Dance	158,594	161,300	161,300	161,300	161,300
2301 Gifted & Talented	10,948,446	11,204,400	11,231,640	11,231,640	11,490,680
2401 Summer School*	981,916	869,090	870,320	870,320	872,450
2501 Instructional Technology	4,438,724	4,629,290	4,768,820	4,768,820	4,910,710
2601 Digital Education	0	0	0	297,920	297,920
3010 Elementary School Staffing	59,206,561	59,466,900	61,058,610	61,058,610	61,293,690
3020 Middle School Staffing	40,372,931	41,514,970	41,265,120	41,265,120	42,263,010
3030 High School Staffing	60,055,407	60,800,670	61,065,960	61,065,960	61,101,160
3201 Other Regular Programs*	17,231,824	13,559,270	14,410,970	14,385,430	12,711,560
3205 R.O.T.C.	529,469	541,540	527,970	527,970	538,250
3401 Saturday/Evening School*	252,926	299,360	299,360	299,360	299,360
3402 Homewood Center	2,954,204	3,089,590	3,104,140	3,104,140	3,261,910
3403 Alternative In-School	3,236,933	3,290,910	3,370,530	3,370,530	3,373,020



Fiscal 2013 Approved Budget

Instruction Category

Instruction Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
3501 Academic Intervention*	1,191,155	1,353,310	1,428,680	1,448,300	1,467,270
3701 Career Connections	1,196,858	1,137,960	1,183,210	1,183,210	1,212,430
3801 Central Career Academies	1,974,356	1,989,980	2,054,010	2,054,010	2,097,950
4401 Family & Consumer Sci	313,526	312,710	300,270	300,270	300,270
5601 School Counseling	12,640,822	12,960,190	12,868,240	12,868,240	13,134,100
5701 Psychological Services	4,708,399	4,800,710	4,822,190	4,822,190	4,929,630
8601 Interscholastic Athletics	2,679,042	2,927,370	2,938,130	2,938,130	2,938,130
8701 Intramurals	65,625	70,290	70,290	70,290	70,290
8801 Cocurricular Activities	737,383	770,140	794,630	794,630	794,630
Instructional Total	\$302,096,840	\$304,232,890	\$310,046,950	\$309,912,560	\$311,541,380
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



Fiscal 2013 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.

The course sequence for the Art program is sequential, providing students with experiences in portfolio development leading to college and career readiness.

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 supports the Bridge To Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

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

Mark Coates

Program Highlights

The fiscal 2013 budget adds 1.4 Elementary Art Teachers based on projected enrollment.

Enrollment

	Actual <u>Fiscal 2011</u>	Budgeted <u>Fiscal 2012</u>	Projected <u>Fiscal 2013</u>
PreKindergarten	551	600	669
Elementary	21,814	21,917	22,516
Middle	11,472	11,566	11,561
High	4,190	4,190	3,933

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Resource Teacher	0.5	1.0	1.0
Elem Classroom Teachers	52.6	52.6	54.0
Cedar Lane	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>
Total	54.5	55.0	56.4



Program 0601

Instruction—4



Fiscal 2013 Approved Budget

Instruction Category

Art

Program 0601

Salaries and Wages

Salaries

Salaries for art teachers in elementary schools. Includes 1.0 resource teacher and Cedar Lane art 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.

<u>Level</u>	<u>Fiscal 2012 Per Pupil</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Elementary	\$3.31	\$3.31 X 22,516	\$74,530
Middle	\$3.86	\$3.86 X 11,561	\$44,630
High	\$19.34	\$19.34 X 3,933	\$76,060
Amounts rounded.			

General Supplies

Provides art supplies for use with the general classroom teachers

<u>Level</u>	<u>Fiscal 2012 Per Pupil</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Pre-K	\$3.73	\$3.73 X 669	\$2,500
Elementary	\$3.73	\$3.73 X 22,516	\$83,980
Middle	\$2.13	\$2.13 X 11,561	\$24,620
High	\$1.55	\$1.55 X 16,729	\$25,930
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 funds for art program field trips (Grades 4, 7, 11 receive one museum visit).



Fiscal 2013 Approved Budget

Instruction Category

Elementary Program

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, the Elementary Program 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 supports the Bridge to Excellence Master Plan, the implementation of the Maryland Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers. The program 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 in order to have the college and career advantage 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 current level of service in fiscal 2013 while reducing textbooks by changing the replacement cycle from 8 years to 9 years.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Grades 1-5	18,428	18,718	19,174

Personnel Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013
Resource Teachers	3.0	3.0	3.0
Resource Ctr. Staff	2.0	2.0	2.0
Math Support Teachers	16.0	16.0	16.0
Total	21.0	21.0	21.0

It is anticipated that another 1.0 Technical Assistant, 1.0 Support Teacher and 16.6 Intervention Teachers will continue under a federal grant.



Fiscal 2013 Approved Budget

Instruction Category

Elementary Program

Program 0701

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,493,034	\$1,512,320	\$1,525,830	\$1,525,830	\$1,558,120
Wages-Workshop*	390,724	491,090	491,090	491,090	491,090
Subtotal	1,883,758	2,003,410	2,016,920	2,016,920	2,049,210
Supplies and Materials					
Textbooks	620,307	637,240	649,730	577,530	577,530
Supplies-Materials Of Instr	324,933	321,020	328,840	328,840	328,840
Supplies-General	380,091	353,970	353,970	353,970	353,970
Subtotal	1,325,331	1,312,230	1,332,540	1,260,340	1,260,340
Program 0701 Total	\$3,209,089	\$3,315,640	\$3,349,460	\$3,277,260	\$3,309,550
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



Fiscal 2013 Approved Budget

Instruction Category

Elementary Program

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, Common Core professional development for language arts and mathematics, and summer academic intervention programs for students below grade level in reading and/or math.

Supplies and Materials

Textbooks

Subject	Average Text Cost	No. Texts Needed	Replacement Cycle (Years)	Fiscal 2013 Amount
Language Arts (3 books per pupil)	\$149/set	19,174	9	\$317,440
Mathematics (1 book per pupil)	\$70 ea.	19,174	9	\$149,130
Social Studies (2-3) (Class sets grades 1-3)	\$2,665/set	117 sets	9	\$34,640
Health (GR 3-5) (Class sets grades 3-5)	\$1,698/set	160 sets	9	\$30,190
Science (GR 3-5) (Class sets grades 3-5)	\$3,460/set	120 sets	9	\$46,130
Amounts rounded.				

Materials of Instruction

Subject	Fiscal 2012 Rate	Fiscal 2013 Formula	Fiscal 2013 Amount
Language Arts	\$8.00	\$8.00 x 19,174	\$153,390
Mathematics	\$3.31	\$3.31 x 19,174	\$63,470
Social Studies	\$2.30	\$2.30 x 19,174	\$44,100
Health Education	\$1.73	\$1.73 x 19,174	\$33,170
Science	\$1.81	\$1.81 x 19,174	\$34,710
*Grades 1-5. Amounts rounded.			

General Supplies

Provides social studies maps and globes, teacher resource materials, and supplies for workshops and Simulated Congressional Hearings in grade 5 (\$43,060). 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 (\$8,980). 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 funds to provide transportation to support elementary field trips.



Fiscal 2013 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 (BCMS) program prepares students to use technology responsibly and ethically in their personal and professional lives. College and career readiness for all students is emphasized. Common Core Standards are infused throughout this program.

The 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. This program includes a course, Computer Science I-Designing Technology Solutions-Honors, that meets the technology education graduation requirement as defined by the Maryland State Department of Education.

Program Contact

Carol Fritts
Sharon Kramer

Program Highlights

This program continues the current level of service in fiscal 2013 while reducing textbooks by changing the replacement cycle from 8 years to 9 years.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Students*	3,616	4,645	3,710

* This figure is 22% of projected high school enrollment and 30 Homewood students.



Fiscal 2013 Approved Budget

Instruction Category

Business & Computer Management Systems

Program 0801

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Substitute	\$ 0	\$ 0	\$ 5,230	\$ 5,230	\$ 5,230
Wages-Workshop	0	0	2,000	2,000	2,000
Subtotal	0	0	7,230	7,230	7,230
Contracted Services					
Maintenance-Other	2,400	0	0	0	0
Subtotal	2,400	0	0	0	0
Supplies and Materials					
Textbooks	78,681	76,350	66,420	59,640	59,640
Supplies-Materials Of Instr	43,604	40,920	32,690	32,690	32,690
Supplies-General	71,411	68,840	61,610	61,610	61,610
Subtotal	193,696	186,110	160,720	153,940	153,940
Program 0801 Total	\$196,096	\$186,110	\$167,950	\$161,170	\$161,170



Fiscal 2013 Approved Budget

Instruction Category

Business & Computer Management Systems

Program 0801

Salaries and Wages

Substitutes

Funds to participate in Maryland State Department of Education (MSDE) competitive events.

Workshop Wages

Funds for after-school professional development for teachers.

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 a nine-year replacement cycle. New textbooks are aligned with new state curriculum.

<u>Item</u>	<u>Fiscal 2012 Rate</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Textbooks, Replacement	\$85	$\$85 \times 3,710 \div 9$	\$35,040
Textbooks, New	\$75	$\$75 \times 328$	\$24,600

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 2012 Rate</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Business & Computer Management Systems	\$8.81	$\$8.81 \times 3,710^a$	\$32,690

^a Includes 30 Homewood students

General Supplies

County-wide purchases of supplies and materials including print and video resources (\$7,690), software licenses and equipment (\$37,900), and toner for printers/lab printers (\$13,650). Also includes funds to support the BCMS curricular goals (\$2,370).

Transportation

Transportation category contains funds for the BCMS Program academic events and competitions.



Fiscal 2013 Approved Budget

Instruction Category

Language Arts

Program 0901

Overview and Objectives

This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum Framework, and the school system's focus on increasing the number of students who graduate ready for college/careers.

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, International Reading Association Standards for the English Language Arts, and the Maryland Common Core State Curriculum Framework.
- Produce students who, as strategic readers and writers, make deliberate and independent decisions.
- Deepen students' analytical and critical skills, and expand vocabulary while engaging students in a challenging reading program, inclusive of fiction and non-fiction texts.
- Provide explicit and integrated language instruction for fostering an understanding of the demands of effective written and spoken expression.

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

Professional development workshops focus on writing and language (grammar) skills, content literacy, strategies for preparing students for the high school assessments, and teacher awareness of the College and Career Readiness Anchors Standards located in the Maryland Common Core State Curriculum Framework.

Program Contact

Zeleana S. Morris

Program Highlights

This program continues the current level of service in fiscal 2013 while reducing textbooks by changing the replacement cycle from 8 years to 9 years.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Middle	11,472	11,566	11,561
High*	17,903	18,953	19,238

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

Personnel Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013
HS Co-teaching Teachers	7.0	7.0	7.0
Resource Teachers	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	8.0	8.0	8.0



Program 0901

Instruction—16



Fiscal 2013 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. The budget includes \$12,000 (\$1,000 per high school) to support appropriate assistance for high school students who fail required High School Assessments, teacher professional development, and collaborative planning associated with the HCPSS commitment to college and career readiness.

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

Includes \$3,000 for student participation in online courses.

Supplies and Materials

Textbooks

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

<u>Level</u>	<u>Fiscal 2012 Rate</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Middle	\$134	$\$134 \times 11,561 \div 9$	\$172,130
High	\$134	$\$134 \times 19,238 \div 9$	\$286,430
Amounts rounded			

Materials Of Instruction

<u>Level</u>	<u>Fiscal 2012 Rate</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Middle	\$6.13	$\$6.13 \times 11,561$	\$70,870
High	\$6.13	$\$6.13 \times 19,238$	\$117,930
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

Transportation category contains funds to support the Language Arts Program.



Fiscal 2013 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. The development of these skills support preparation for college and career readiness.

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 supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers 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

The fiscal 2013 budget adds 2.8 elementary and 2.0 middle school world language teachers to accommodate enrollment of the World Language Pilot in Grades K - 5 at two elementary schools and Grade 6 in two middle schools.

The fiscal 2012 budget provided planning and development funds for this pilot.

This program also reduces textbooks by changing the replacement cycle from 8 years to 9 years.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
World Language (middle)	4,441	4,400	4,400
World Language (high)	11,277	11,350	11,450
Sign Language (high)	96	100	160

Personnel Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013
Elementary School Teacher	0.0	0.0	2.8
Middle School Teacher	17.0	17.0	19.0
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	18.0	18.0	22.8



Program 1001

Instruction—20



Fiscal 2013 Approved Budget

Instruction Category

World Languages

Program 1001

Salaries and Wages

Salaries

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

Temporary Help

Funds for planning and program development of an elementary school level program.

Supplies and Materials

Textbooks

<u>Level</u>	<u>Fiscal 2012 Rate</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Middle	\$75	$\$75 \times 4,400 \div 9$	\$36,660
High	\$80	$\$80 \times 11,450 \div 9$	\$101,780
Amounts rounded			

Materials Of Instruction

<u>Level</u>	<u>Fiscal 2012 Rate</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Middle	\$2.54	$\$2.54 \times 4,400$	\$11,180
High	\$2.54	$\$2.54 \times 11,450$	\$29,080
Amounts rounded			

General Supplies

Includes (\$5,570) to purchase workshop materials, software updates, office supplies, professional resources, and funds (\$4,730) to support American Sign Language and countywide acquisition of audio-visual materials. Also includes \$11,530 to purchase materials for the elementary World Language pilot at two elementary schools and Grade 6 of the pilot at two middle schools.



Fiscal 2013 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. In order to prepare for college and careers, English language learners in grades 9–12 participate in ESOL classes in English, Social Studies, Mathematics, and Health in addition to a variety of content classes.

This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers 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 fiscal 2013 budget adds 1.0 Teacher and 1.0 Paraeducator positions to support enrollment growth while reducing textbooks by changing the replacement cycle from 8 years to 9 years.

Enrollment

	<u>Tested</u> <u>Fiscal 2011</u>	<u>Budgeted</u> <u>Fiscal 2012</u>	<u>Projected</u> <u>Fiscal 2013</u>
ESOL (elementary)	1,656	1,657	1,747
(middle)	245	430	385
(high)	373	427	414

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Teachers	102.8	107.8	108.8
Resource Teachers	1.0	1.0	1.0
Paraeducators	<u>45.5</u>	<u>47.5</u>	<u>48.5</u>
Total	149.3	156.3	158.3

It is anticipated that another 1.0 ESOL Resource Teacher will continue under a federal grant.



Program 1002

Instruction—24



Fiscal 2013 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, middle and high 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 \$3,500 for bilingual dictionaries.

<u>Level</u>	<u>Fiscal 2012 Rate</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Elementary	\$3,550	$\$3,550 \times 291 \div 9$	\$114,780
Middle	\$75	$\$75 \times 385 \div 9$	\$3,210
High	\$80	$\$80 \times 828 \div 9$	\$7,360
Amounts rounded			

General Supplies

Provides software and resources for ESOL instruction (\$8,180); consumables and classroom material for below-grade level students (\$45,710); classroom materials for instruction and technology (\$12,640).

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 2013 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.

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 and college and career readiness, 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, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers 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 2013.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Elementary (K-5)	21,814	21,917	22,516
Middle	11,472	11,566	11,561
High ^a	4,361	4,726	4,847

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



Fiscal 2013 Approved Budget

Instruction Category

Health Education

Program 1101

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Substitute	\$ 7,220	\$ 7,220	\$ 7,220	\$ 7,220	\$ 7,220
Wages-Workshop	10,163	10,180	10,180	10,180	10,180
Subtotal	17,383	17,400	17,400	17,400	17,400
Contracted Services					
Contracted-Consultant	3,360	3,500	3,000	3,000	3,000
Subtotal	3,360	3,500	3,000	3,000	3,000
Supplies and Materials					
Textbooks	24,242	24,650	24,650	24,650	24,650
Supplies-Materials Of Instr	6,714	7,510	7,510	7,510	7,510
Supplies-General	48,699	51,190	51,190	51,190	51,190
Subtotal	79,655	83,350	83,350	83,350	83,350
Other Charges					
Travel-Conferences	0	0	500	500	500
Subtotal	0	0	500	500	500
Program 1101 Total	\$100,398	\$104,250	\$104,250	\$104,250	\$104,250



Fiscal 2013 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 puberty education/human sexuality curriculum training (\$3,820).

Workshop Wages

Funds for professional development opportunities and to create teacher resources, which include highly sensitive topics such as family life and human sexuality, HIV/AIDS, and child abuse prevention.

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.

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 2012 Rate</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 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).

Other Charges

Travel-Conferences

Funds to attend conferences/meetings to enable staff to remain current in health information and practices which change constantly. To replace funds previously provided by the Safe and Drug Free Schools Grant.



Fiscal 2013 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. Technology education incorporates educational technology for modeling, simulations, design and drafting, and computer-based engineering. Student assessment recognizes various ways in which students demonstrate achievement. Common Core Standards are infused throughout the technology education program. Alignment of the countywide technology education program with 21st century STEM education is a focus.

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. College and career readiness for all students is emphasized.

This program includes courses that meet the required technology education graduation credit standard as defined by the Maryland State Department of Education, the Pre-Engineering: Project Lead the Way (PLTW) Academy program, and courses that are required for the Advanced Technology Education Sequence.

Program Contact

Carol Fritts
Sharon Kramer

Program Highlights

This program continues the current level of service in fiscal 2013 while redirecting funds to Transportation to support the FIRST robotics program.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Middle	9,156	9,099	9,091 ^a
High	3,721	4,175	3,928 ^b

^a This figure is 100% of 6th grade and 68% of 7th and 8th grade projected middle school enrollment.

^b This figure is 23% of projected high school enrollment and Homewood.



Fiscal 2013 Approved Budget

Instruction Category

Technology Education

Program 1201

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Substitute	\$ 0	\$ 0	\$ 4,000	\$ 4,000	\$ 4,000
Wages-Workshop	19,110	19,200	19,200	19,200	19,200
Subtotal	19,110	19,200	23,200	23,200	23,200
Contracted Services					
Repair-Equipment	8,000	8,000	8,000	8,000	8,000
Contracted-Labor	64,245	51,500	51,500	51,500	51,500
Subtotal	72,245	59,500	59,500	59,500	59,500
Supplies and Materials					
Textbooks	18,022	18,060	18,060	18,060	18,060
Supplies-Materials Of Instr	130,057	124,180	120,280	120,280	120,280
Supplies-General	158,000	159,000	155,000	155,000	155,000
Technology-Computer	0	0	582,000	582,000	0
Subtotal	306,079	301,240	875,340	875,340	293,340
Program 1201 Total	\$397,434	\$379,940	\$958,040	\$958,040	\$376,040



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Instruction Category

Technology Education

Program 1201

Salaries and Wages

Substitutes

Substitute days for FIRST Robotics competition, PLTW certification training and new teacher visits.

Workshop Wages

Summer training for Pre-Engineering: Project Lead the Way (PLTW) teachers (State requirement).

Contracted Services

Repair Of Equipment

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

Contracted 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 2013 Amount</u>
Secondary	\$4,515	4	\$18,060
Amounts 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 2012 Rate</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Middle	\$6.49	\$6.49 x 9,091	\$59,000
High	\$15.60	\$15.60 x 3,928 ^a	\$61,280
^a Includes 80 Homewood students			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 for required pre-engineering and technology education equipment and software.

Computer Technology

Computers and printers in all middle schools to meet curriculum program requirements.

Transportation

Transportation category contains funds to support the FIRST Robotics program.



Fiscal 2013 Approved Budget

Instruction Category

Kindergarten/Prekindergarten

Program 1301

Overview and Objectives

Full-day kindergarten is provided in all 40 elementary schools. The curriculum is comprehensive, focusing on literacy and mathematics, as well as science, social studies, and health education. With an emphasis on thinking, inquiry, and problem solving across the curriculum, skills and processes are explicitly taught. Instruction in media, physical education, technology, and the fine arts is provided by specialists.

This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

Half-day prekindergarten is located in 24 elementary schools and serves targeted four-year-olds from across the county. These students 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.

Early childhood education is provided through meaningful activities in a variety of instructional groupings, including one-to-one and in small and large groups. These learning activities include teacher-directed tasks, hands-on learning, and active exploration and investigation. Lessons help develop positive attitudes toward learning while children increase knowledge and skills. Differentiated instruction in language arts and mathematics is provided. Instructional strategies that provide opportunities for continuous progress and flexible grouping engage all students to learn according to their personal strengths and academic needs.

This budget provides both materials and staff for kindergarten and prekindergarten programs. In addition, there is funding to support community outreach to support and promote school readiness. A focus on "birth to five" is crucial and an important first step on the path to college and career readiness.

Program Contact

Lisa J. Davis

Program Highlights

The fiscal 2013 budget provides funds for growth of the prekindergarten program and adds 2.0 Teachers and 2.0 Paraeducators. This budget also provides funds for growth in kindergarten and adds 7.0 Teachers and 3.5 Paraeducators.

The Bridge to Excellence in Public Schools Act requires local school systems to enroll all income eligible four-year-old children whose parents or guardians seek to enroll them. The number of families seeking enrollment for their child continues to rise each year.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Kindergarten Full-Day	3,386	3,199	3,342
Prekindergarten	551	600	669
Early Admission—K/PreK	20	22	20

Personnel Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013
Resource Teacher	1.0	2.0	2.0
Kindergarten Teachers	158.0	158.0	165.0
PreK Teachers	16.0	17.0	19.0
Kindergarten Paraeducators	80.0	80.0	83.5
PreK Paraeducators	<u>16.0</u>	<u>17.0</u>	<u>19.0</u>
Total	271.0	274.0	288.5

It is anticipated that a 1.0 Manager, 1.0 Service Provider Specialist and 0.5 Adult Education/Family Literacy Specialist will continue under the grant funds.



Program 1301

Instruction—36



Fiscal 2013 Approved Budget

Instruction Category

Kindergarten/Prekindergarten

Program 1301

Salaries and Wages

Salaries

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

Substitutes

Substitute teachers during professional development workshops.

Temporary Help

Outreach for prekindergarten and school readiness, interpreter/translation services to support outreach efforts, and wages for assessing children applying for early admission.

Workshop Wages

Professional development during summer months and after school hours.

Supplies and Materials

Materials Of Instruction

Consumable classroom materials as follows:

<u>Level</u>	<u>Fiscal 2012 Rate</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Kindergarten	\$11.75	\$11.75 x 3,342	\$39,270
Prekindergarten	\$11.75	\$11.75 x 669	\$7,860
Amounts rounded			

General Supplies

Provides funds (\$78,375) for kindergarten instructional materials (including support for content integration, metacognition, literacy and mathematics, science inquiry and self-selected activities). Also funds (\$13,775) 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 (\$6,240). Includes funding (\$43,500) for unanticipated new kindergarten/prekindergarten classrooms. Also funds snacks for prekindergarten students in Regional Early Childhood Centers (RECC) (\$8,070), and professional development resources, materials, and office supplies (\$1,600).

Other Charges

Travel-Conferences

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

Transportation

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



Fiscal 2013 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. This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

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 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 performance among student groups will close while deepening the understanding of all students.

Mathematics courses provide flexible choices for high school students to meet the requirement for graduation, and to accelerate to the maximum of their ability. Courses are aligned to the HCPSS College and Career Advantage and 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.

Program Contact

Bill Barnes

Program Highlights

The program continues the current level of service for fiscal 2013 while reducing textbooks by changing the replacement cycle from 8 years to 9 years. The budget funds student participation in local and national mathematics competitions.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Middle	11,472	11,566	11,561
High*	17,271	18,129	18,402

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

Personnel Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013
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	16.0	16.0	16.0
Total	46.0	46.0	46.0



Fiscal 2013 Approved Budget

Instruction Category

Mathematics

Program 1401

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,267,398	\$2,540,360	\$2,486,160	\$2,486,160	\$2,623,620
Wages-Workshop*	262,771	273,800	273,800	273,800	273,800
Subtotal	2,530,169	2,814,160	2,759,960	2,759,960	2,897,420
Contracted Services					
Contracted-Labor	106,264	106,250	106,250	106,250	106,250
Subtotal	106,264	106,250	106,250	106,250	106,250
Supplies and Materials					
Textbooks	321,621	328,050	331,240	294,440	294,440
Supplies-Materials Of Instr	81,286	79,580	80,300	80,300	80,300
Supplies-General	78,435	77,500	77,500	77,500	77,500
Subtotal	481,342	485,130	489,040	452,240	452,240
Other Charges					
Travel-Conferences	497	5,000	5,000	5,000	5,000
Subtotal	497	5,000	5,000	5,000	5,000
Program 1401 Total	\$3,118,272	\$3,410,540	\$3,360,250	\$3,323,450	\$3,460,910
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



Fiscal 2013 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.

Workshop Wages

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) for student intervention and/or teacher professional development and collaborative planning associated with the Howard County Public School System's commitment to college and career readiness. Question writing and processing statistics for the Mathematics League and for coaching students for the American Regional Mathematics League (\$4,000).

Contracted Services

Contracted Labor

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). The budget includes \$1,200 for student participation in online courses. 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

<u>Level</u>	<u>Fiscal 2012 Rate</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Middle	\$78	$\$78 \times 11,561 \div 9$	\$100,200
High	\$95	$\$95 \times 18,402 \div 9$	\$194,240
Amounts rounded			

Materials Of Instruction

Expendable materials. Includes additional supplies required for state assessments

<u>Level</u>	<u>Fiscal 2012 Rate</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Middle	\$2.68	$\$2.68 \times 11,561$	\$30,980
High	\$2.68	$\$2.68 \times 18,402$	\$49,320
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

Travel-Conferences

Funds mathematics league students participation in the American Regional Mathematics League, a national competition held at Pennsylvania State University (\$5,000).

Transportation

Transportation category contains funds to support the Mathematics League.



Fiscal 2013 Approved Budget

Instruction Category

Library Media

Program 1501

Overview and Objectives

Information literacy—the ability to find and use information—is the foundation of lifelong learning and a key component in the process of preparing students to be college and career ready. 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.
- Every student is an active learner.
- Learning reaches beyond the classroom into the community and is networked into the world.

The Library Media Essential Curriculum begins in Pre-Kindergarten and continues through grade 12. The curriculum has six Library Media Standards for all students:

- Define and refine the information problem or question
- Locate and evaluate resources or sources
- Find, generate, record and organize data/information
- Interpret recorded data/information
- Share findings/conclusions
- Appreciate literature and life-long learning

The Library Media program is an integral part of the instructional process and encourages the integration of information literacy skills and instructional technology across the curriculum. This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

Program Contact

Carol Fritts
Molly Kelley

Program Highlights

The fiscal 2013 budget adds 1.5 elementary Media Specialists based on projected enrollment growth.

Funds are included to replace the library media furnishings and shelving at one elementary school and one middle school.

Funds are also included to purchase the library media collection for the new Northeastern Elementary School.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Media Specialists	95.0	95.0	96.5
Media Paraeducators	59.0	59.0	59.0
Media Secretaries	12.0	12.0	12.0
Elem Technology Teachers	55.6	0.0	0.0
Middle Technology Teachers	3.0	0.0	0.0
High Technology Teachers	1.0	0.0	0.0
Educational Technology Resource Teachers	<u>3.0</u>	<u>0.0</u>	<u>0.0</u>
Total	228.6	166.0	167.5



Fiscal 2013 Approved Budget

Instruction Category

Library Media

Program 1501

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 8,529,657	\$ 8,788,590	\$ 8,886,450	\$ 8,886,450	\$ 9,150,900
Wages-Substitute	0	0	5,530	5,530	5,530
Wages-Workshop	0	10,900	5,370	5,370	5,370
Wages-Summer Pay	78,756	78,150	78,150	78,150	78,150
Subtotal	8,608,413	8,877,640	8,975,500	8,975,500	9,239,950
Contracted Services					
Maintenance-Software	257,150	257,150	257,150	257,150	257,150
Subtotal	257,150	257,150	257,150	257,150	257,150
Supplies and Materials					
Textbooks	2,520	2,520	2,520	2,520	2,520
Library/Media	484,504	484,670	494,040	494,040	494,040
Library/Media-New Schools	124,507	0	505,000	380,000	380,000
Media-Upgrade	149,977	150,000	150,000	150,000	150,000
Supplies-Audio Visual	243,499	250,990	255,190	255,190	255,190
Supplies-General	1,020,800	428,340	703,340	703,340	428,340
Supplies-Other	70,517	50,000	60,000	60,000	60,000
Subtotal	2,096,324	1,366,520	2,170,090	2,045,090	1,770,090
Equipment					
Equipment-Replacement	80,000	75,000	175,000	175,000	175,000
Subtotal	80,000	75,000	175,000	175,000	175,000
Program 1501 Total	\$11,041,887	\$10,576,310	\$11,577,740	\$11,452,740	\$11,442,190



Fiscal 2013 Approved Budget

Instruction Category

Library Media

Program 1501

Salaries and Wages

Salaries

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Elementary Media Specialists	1 per school ^a	51.5
Middle School Media Specialists	1 per school	19.0
High School Media Specialists	2 per school	24.0
ARL, Homewood Media Specialists	1 per school	2.0
Media Paraeducators/Secretaries	1 per school	71.0

^a Larger schools have additional staff

Substitutes

Substitutes for library/media professional development.

Workshop Wages

Funds to provide professional development for 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

<u>School</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Mt. Hebron High	\$125,000	\$0	\$0
New Northeastern Elementary	\$0	\$0	\$380,000

Media-Upgrade

Funds to upgrade small/older library media collections.

Audio/Visual Supplies

	<u>Fiscal 2012 Rate</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
AV supplies	\$3.24	\$3.24 x 51,656 ^a	\$167,370
Media materials	\$1.70	\$1.70 x 51,656 ^a	\$87,820

^a Includes 625 ARL students; 225 Homewood students

Amounts rounded

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.

Other Supplies

Replace furniture at one elementary school and one middle school.

Equipment

Replacement of Equipment

Replace shelving at one elementary school and one middle school.



Fiscal 2013 Approved Budget *Instruction Category*

Library Media

Program 1501

Library Media Program Statistics

Average school library media collections:

	Book Collection		AV/Software Collection	
	<u>2010</u>	<u>2011</u>	<u>2010</u>	<u>2011</u>
Elementary	14,716	14,624	1,246	1,166
Middle	13,667	13,436	1,218	1,206
High	16,451	16,557	1,593	1,592

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>2010</u>	<u>2011</u>
Elementary	0	0
Middle	0	0
High	0	0

Central AV Library collection:

	<u>2010</u>	<u>2011</u>
Videos, online periodicals, DVDs.....	3,360	3,034



Fiscal 2013 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, as well as the school system's Bridge to Excellence Master Plan. The music program prepares students to be college and career ready 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 21st century 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

Mark Coates
Robert White

Program Highlights

The fiscal 2013 budget adds 1.4 Elementary Vocal Teacher and 1.0 Elementary Instrumental Music positions to support enrollment growth

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Vocal and Instrumental:			
Elementary	32,728	33,542	34,616*
Middle	19,091	19,216	19,231*
High	4,451	5,650	5,815

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

Personnel Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013
Resource Teacher	1.0	1.0	1.0
Vocal Teachers	52.0	52.6	54.0
Instrumental Teachers	91.0	91.0	92.0
Cedar Lane Program	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>
Total	145.2	145.8	148.2



Fiscal 2013 Approved Budget

Instruction Category

Music

Program 1601

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 9,803,984	\$10,215,320	\$10,393,550	\$10,393,550	\$10,625,300
Wages-Substitute	4,930	4,930	4,930	4,930	4,930
Wages-Temporary Help	3,849	2,000	2,000	2,000	2,000
Subtotal	9,812,763	10,222,250	10,400,480	10,400,480	10,632,230
Contracted Services					
Repair-Equipment	221,801	223,520	225,520	225,520	225,520
Adjudication	46,541	47,650	47,650	47,650	47,650
Subtotal	268,342	271,170	273,170	273,170	273,170
Supplies and Materials					
Textbooks	71,004	71,140	71,140	71,140	71,140
Supplies-Materials Of Instr	0	219,730	225,470	225,470	225,470
Supplies-General	16,368	16,210	16,210	16,210	16,210
Supplies-Instrumental Music	64,341	0	0	0	0
Supplies-Vocal Music	79,758	0	0	0	0
Supplies-Strings Music	54,788	0	0	0	0
Supplies-Music, Other	210,815	208,720	208,720	208,720	208,720
Subtotal	497,074	515,800	521,540	521,540	521,540
Program 1601 Total	\$10,578,179	\$11,009,220	\$11,195,190	\$11,195,190	\$11,426,940



Fiscal 2013 Approved Budget

Instruction Category

Music

Program 1601

Salaries and Wages

Salaries
Substitutes
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 2012 Rate	Fiscal 2013 Formula	Fiscal 2013 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 2012 Rate	Fiscal 2013 Formula	Fiscal 2013 Amount
Instrumental Music:			
Elementary	\$4.96	\$4.96 x 3,210	\$15,920
Middle	\$8.33	\$8.33 x 3,050	\$25,410
High	\$12.31	\$12.31 x 1,765	\$21,730
Vocal Music:			
Elementary General	\$1.26	\$1.26 x 22,516	\$28,370
Elementary Choral	\$3.50	\$3.50 x 5,240	\$18,340
Middle General	\$1.23	\$1.23 x 11,561	\$14,420
Middle Choral	\$3.50	\$3.50 x 3,070	\$10,750
High Choral	\$10.50	\$10.50 x 1,450	\$15,230
Strings:			
Elementary	\$4.96	\$4.96 x 3,650	\$18,100
Middle	\$12.69	\$12.69 x 1,550	\$19,670
High	\$24.01	\$24.01 x 1,025	\$24,610
High School	\$8.20	\$8.20 x 1,575	\$12,920

Amounts rounded

General Supplies

Central office account to fund musical instruments and equipment for program growth.
Replaces aging musical instruments and equipment.

Music, Other Supplies

Funds to provide for large music equipment and instruments that are distributed to schools on a three-year rotating schedule.

Transportation

Transportation category contains funds to support the Music Program.



Fiscal 2013 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 Program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

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 2013 budget adds 1.6 Teacher to support enrollment growth.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Elementary	21,814	21,917	22,516
Middle	11,649	11,566	11,561
High ^a	6,920	6,913	7,232

^a Includes ninth grade enrollment plus physical education electives enrollment.

Personnel Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013
Elementary Teachers ^a	<u>71.8</u>	<u>72.4</u>	<u>74.0</u>
Total	71.8	72.4	74.0

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



Fiscal 2013 Approved Budget

Instruction Category

Physical Education

Program 1701

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$4,778,493	\$4,870,340	\$4,980,650	\$4,980,650	\$5,131,840
Wages-Substitute	0	0	3,740	3,740	3,740
Wages-Workshop	3,700	3,700	3,700	3,700	3,700
Subtotal	4,782,193	4,874,040	4,988,090	4,988,090	5,139,280
Contracted Services					
Repair-Equipment	16,808	18,530	18,530	18,530	18,530
Contracted-Labor	6,750	7,300	7,300	7,300	7,300
Subtotal	23,558	25,830	25,830	25,830	25,830
Supplies and Materials					
Textbooks	522	7,930	7,930	7,930	7,930
Supplies-Materials Of Instr	107,732	111,770	114,250	114,250	114,250
Supplies-General	70,476	62,750	59,010	59,010	59,010
Subtotal	178,730	182,450	181,190	181,190	181,190
Program 1701 Total	\$4,984,481	\$5,082,320	\$5,195,110	\$5,195,110	\$5,346,300



Fiscal 2013 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

Funds to provide job embedded professional development for non-tenured teachers and teachers needing additional support.

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 2012 Per Pupil</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Elementary	\$2.01	\$2.01 x 22,516	\$45,260
Middle	\$3.44	\$3.44 x 11,561	\$39,770
High	\$4.04	\$4.04 x 7,232	\$29,220
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 (\$19,000). 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 (\$36,010). Includes funds to continue to implement the FITNESSGRAM health fitness assessment (\$4,000).



Fiscal 2013 Approved Budget

Instruction Category

Reading

Program 1801

Overview and Objectives

The English Language Arts program—from prekindergarten through 12th grade—strives to produce strategic independent readers who value reading as a lifelong pursuit. This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

Howard County's English Language Arts program builds a foundation for college and career readiness through reading, writing, listening, speaking and language. Students will read widely and deeply from among a broad range of high quality, increasingly challenging literary and informational text.

Every elementary, middle, and high school is staffed with a reading specialist. The role of the reading specialist will continue to be refined 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 fiscal 2013 budget adds 1.0 middle school Reading Specialist position to support enrollment growth while reducing textbooks by changing the replacement cycle from 8 years to 9 years.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Middle	11,472	11,566	11,561
High	264	300	350

Personnel Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013
Resource Teacher	1.0	1.0	1.0
Elem Reading Specialists	59.0	59.0	59.0
Secondary Reading Specialists	54.5	55.0	56.0
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	151.0	151.5	152.5



Program 1801

Instruction—56



Fiscal 2013 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/PCI Education reading intervention and Junior Great Books training in middle school and Achieve 3000 in high school.

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

Supplies and Materials

Textbooks

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

Level	Fiscal 2012 Rate	Fiscal 2013 Formula	Fiscal 2013 Amount
Middle	\$90	$90 \times 11,561 \div 9$	\$115,610
High	\$93	$93 \times 350 \div 9$	\$3,620

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 11,561 students =	\$30,060
6-8 The Advanced Reader—\$337 per school x 19 schools =	\$6,400
High school reading—\$1,120 per school x 12 schools =	\$13,440
Amounts rounded	

General Supplies

Reading Recovery	\$3,620
Materials to support below level elementary students	\$50,050
Materials to support elementary reading and writing	\$33,850
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
Amounts rounded	

Other Charges

Travel-Conferences

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



Fiscal 2013 Approved Budget

Instruction Category

Science

Program 1901

Overview and Objectives

The Science program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers. Specifically, the Science Program helps students understand and apply scientific concepts, theories, laws and processes. Students learn through laboratory experience and use scientific practices to develop content knowledge and critical thinking skills.

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 assessment system that reflects the National Science Education Standards, the American Association for the Advancement of Science Benchmarks, the Maryland State Curriculum, and the needs of society.
- Engage students physically and intellectually in a program centered on inquiry learning in the laboratory.
- Develop substantive science literacy in all students.
- Connect science learning experiences to real-world problem solving to help attract more students to careers in science, technology, engineering and mathematics fields.
- Integrate mathematics, literacy and technology with science, and in support of the Maryland Common Core State Curriculum.
- Integrate multidisciplinary environmental education experiences in support of state environmental literacy requirements.
- 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 analysis of purposeful observation data.

Program Contact

Mary Weller

Program Highlights

This program continues the current level of service in fiscal 2013 while adding 0.5 Environmental Science Teacher to support the Robinson Nature Center.

The budget reduces textbooks by changing the replacement cycle from 8 years to 9 years.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Middle	11,472	11,566	11,561
High ^a	16,946	17,305	17,565

^a 105% of enrollment.

Personnel Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013
Resource Teacher	2.0	2.0	2.0
Environmental Teacher	0.0	0.5	1.0
Science Laboratory Paraeducators	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>
Total	14.0	14.5	15.0



Program 1901

Instruction—60



Fiscal 2013 Approved Budget

Instruction Category

Science

Program 1901

Salaries and Wages

Salaries

Salaries for two science resource teachers to provide the primary source of professional development for teachers, twelve laboratory paraeducators to support safe management of the high school laboratory, and two half-time environmental educators to coordinate science partnerships with the Howard County Conservancy and the Robinson Nature Center to support the State mandated environmental literacy graduation requirement.

Substitutes

Substitutes for teachers who take students on field trips to support State mandated environmental education programs.

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) for High School Assessment (HSA) intervention, and for teacher professional development and collaborative planning associated with the HCPSS commitment to college and career readiness.

Contracted Services

Repair of Equipment

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

Maintenance of Software

Registrations for HSA intervention and online science courses.

Supplies and Materials

Textbooks

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

<u>Level</u>	<u>Fiscal 2012 Rate</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Middle	\$80.30	$\$80.30 \times 11,561 \div 9$	\$103,150
High	\$96.40	$\$96.40 \times 17,565 \div 9$	\$188,140
Amounts rounded			

Materials Of Instruction

<u>Level</u>	<u>Fiscal 2012 Per Pupil</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Middle	\$2.66	$\$2.66 \times 11,561$	\$30,750
High	\$6.86	$\$6.86 \times 17,565$	\$120,500
Amounts rounded			

General Supplies

Secondary science supplies including goggle cabinets and maintenance (\$2,000), appliance replacement (\$600), chemical storage and maintenance (\$2,000), required safety materials, GPS Units, probeware and data loggers, (\$8,500), Discovery Education (\$17,000), intervention materials, online licenses, science research projects and the Science, Technology, Engineering, and Mathematics Fair (\$6,500). Includes funds for staff development activities, and for the purchase of workshop materials, office supplies, and professional resources for teachers and office staff. In addition, \$79,720 distributed directly to schools to purchase supplies as needed.

Transportation

Transportation category contains funds to support the Environmental Science Program.



Fiscal 2013 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. This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

Program Contact

Mark Stout

Program Highlights

This program continues the current level of service in fiscal 2013 while reducing textbooks by changing the replacement cycle from 8 years to 9 years.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Middle	11,472	11,566	11,561
High*	18,055	18,129	18,402

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

Personnel Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013
Resource Teacher	2.0	1.0	1.0
Total	2.0	1.0	1.0



Program 2001

Instruction—64



Fiscal 2013 Approved Budget

Instruction Category

Social Studies

Program 2001

Salaries and Wages

Salaries

Salary of one resource teacher position who provides 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) for teacher professional development and collaborative planning associated with the commitment to college and career readiness.

Contracted Services

Maintenance of Software

Funds for student participation in online courses.

Supplies and Materials

Textbooks

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

<u>Level</u>	<u>Fiscal 2012 Per Pupil</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Middle	\$85	$\$85 \times 11,561 \div 9$	\$109,190
High	\$105	$\$105 \times 18,402 \div 9$	\$214,690
Amounts rounded.			

Materials Of Instruction

Funds for expendable materials.

<u>Level</u>	<u>Fiscal 2012 Per Pupil</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Middle	\$2.65	$\$2.65 \times 11,561$	\$30,640
High	\$2.65	$\$2.65 \times 18,402$	\$48,770
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 academic support materials for state and national testing programs (\$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 2013 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.

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.

The Theater and Dance program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

The theater and dance curriculum focuses on sequential technical processes that inform the student's awareness of themselves as a reflective performer. Through participation in the dance and theater program, students demonstrate:

- Perceptual skills through performing and responding in dance.
- An understanding of dance and theater as a component of history and human experience.
- Creativity in dance and theater utilizing movement and elements of composition and production.
- The ability to analyze, evaluate, and apply aesthetic criticism.
- The ability to relate dance and theater to other art forms and educational disciplines.
- Both the Theater and Dance programs provide a course sequence that prepares students for college and career readiness.

Program Contact

Mark Coates

Program Highlights

This program continues the current level of service in fiscal 2013.

Enrollment

	Actual <u>Fiscal 2011</u>	Budgeted <u>Fiscal 2012</u>	Projected <u>Fiscal 2013</u>
High School Theater Students	1,156	1,156	1,180
High School Dance Students	1,208	1,208	1,237



Fiscal 2013 Approved Budget

Instruction Category

Theater and Dance

Program 2201

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Substitute	\$ 1,360	\$ 1,360	\$ 2,720	\$ 2,720	\$ 2,720
Wages-Temporary Help	200	200	4,740	4,740	4,740
Wages-Workshop	6,000	6,000	20,880	20,880	20,880
Subtotal	7,560	7,560	28,340	28,340	28,340
Contracted Services					
Contracted-General	2,700	2,300	2,300	2,300	2,300
Subtotal	2,700	2,300	2,300	2,300	2,300
Supplies and Materials					
Supplies-General	57,746	58,240	37,460	37,460	37,460
Supplies-Other	40,988	43,200	43,200	43,200	43,200
Subtotal	98,734	101,440	80,660	80,660	80,660
Equipment					
Equipment-Replacement	49,600	50,000	50,000	50,000	50,000
Subtotal	49,600	50,000	50,000	50,000	50,000
Program 2201 Total	\$158,594	\$161,300	\$161,300	\$161,300	\$161,300



Fiscal 2013 Approved Budget

Instruction Category

Theater and Dance

Program 2201

Salaries and Wages

Substitutes

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

Temporary Help

Funds for theater and dance clinicians.

Workshop Wages

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

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 funds 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 2013 Approved Budget

Instruction Category

Gifted and Talented

Program 2301

Overview and Objectives

The Gifted and Talented (G/T) Education Program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students, including advanced level learners, who graduate ready for college/careers. 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

Mark Stout
Penny Zimring

Program Highlights

This program continues the current level of service in fiscal 2013.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Elementary	9,173	9,424	9,682
Middle	4,915	4,973	4,971
High	6,566	6,757	7,026
After-School Courses	525	530	550
Summer Enrichment	338	310	340

Enrollment figures reflect students participating in a variety of programs.

Personnel Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013
Resource Teacher-Elem.	1.0	1.0	1.0
Res. Teacher-Middle/High	1.0	1.0	1.0
Elem Resource Teachers	75.5	76.5	76.5
Middle Resource Teachers	19.0	19.0	19.0
High Resource Teachers	12.0	12.0	12.0
Middle G/T Content Teachers	38.0	38.0	38.0
Total	146.5	147.5	147.5



Program 2301

Instruction—72



Fiscal 2013 Approved Budget

Instruction Category

Gifted and Talented

Program 2301

Salaries and Wages

Salaries

Salaries of teachers assigned to Gifted and Talented.

Temporary Help

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

Workshop Wages

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

Other Wages

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

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

Contracted Labor

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

Funding for textbooks.

Materials of Instruction

Provides funds for implementation of Gifted and Talented programs:

<u>Level</u>	<u>Fiscal 2012 Rate</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 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

Screening instruments for student selection to gifted and talented programs.

General Supplies

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

Other Charges

Travel-Conferences

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

Travel-Mileage

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

Transportation

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



Fiscal 2013 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: 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 and provide online course for students needing additional credit recovery.

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

Program Highlights

The fiscal 2013 budget continues the current level of service and accommodates increased enrollment.

Enrollment

	Actual Fiscal 2011	Budget Fiscal 2012	Actual Fiscal 2012	Projected Fiscal 2013
K-8	285	325	314	335
High	1,030	1,100	1,082	1,185

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2013 Approved Budget

Instruction Category

Summer School

Program 2401

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 42,115	\$ 42,820	\$ 44,120	\$ 44,120	\$ 46,250
Wages-Summer Pay*	921,920	790,220	790,150	790,150	790,150
Subtotal	964,035	833,040	834,270	834,270	836,400
Supplies and Materials					
Supplies-General	5,410	8,240	8,240	8,240	8,240
Supplies-Other	12,471	27,810	27,810	27,810	27,810
Subtotal	17,881	36,050	36,050	36,050	36,050
Program 2401 Total	\$981,916	\$869,090	\$870,320	\$870,320	\$872,450
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



Fiscal 2013 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 2011</u>	<u>Budgeted Fiscal 2012</u>	<u>Actual Fiscal 2012</u>	<u>Projected Fiscal 2013</u>
Principals	2.0	2.0	2.0	2.0
Assistant Principals	5.0	4.0	5.0	5.0
Teachers:				
K-8	27.0	28.0	25.0	26.0
High School	75.0	76.0	76.0	76.0
Guidance Counselor				
High School	2.0	2.0	2.0	2.0
Media Specialist				
High	2.0	2.0	1.0	1.0
Paraeducators:				
K-8	7.0	8.0	8.0	8.0
High	20.0	20.0	17.0	17.0
Peer Assistants				
High School	3.0	2.0	2.0	2.0
Nurses:				
K-8	1.0	1.0	1.0	1.0
High School	1.0	2.0	2.0	2.0
Security				
High School	2.0	2.0	2.0	2.0
On-Site Clerical Support				
K-8	1.0	1.0	1.0	1.0
High School	3.0	4.0	4.0	4.0

Supplies and Materials

General Supplies

Supplies for summer school office.

Other Supplies

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



Fiscal 2013 Approved Budget

Instruction Category

Instructional Technology

Program 2501

Overview and Objectives

In order to meet the global demands of a rapidly changing world, as well as preparing students to be college and career ready, students, teachers, and administrators must demonstrate proficiency in using the 21st century skills. Collaboration, communication, creativity, critical thinking, innovation, and problem solving skills are acquired through the integration of technology in instruction. The Office of Instruction Technology (OIT) provides the resources and professional development necessary to help ensure students are meeting the federal and state technology literacy requirement.

The Essential Education Technology curriculum begins in prekindergarten and continues through grade 12.

HCPSS identified six Educational Technology Standards for all students that align with the state and national standards:

- 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 instructional technology program supports the design and delivery of exemplary instruction. OIT provides a wide variety of professional development activities that encourage the integration of technology across the curriculum. In addition, staff collaborates with several offices to support system wide initiatives. This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

Program Contact

Julie Wray
Robert Cole

Program Highlights

The fiscal 2013 budget adds 3.2 Elementary Technology Teacher positions to support enrollment growth.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Elementary	21,333	21,917	22,516

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Elem Technology Teachers	0.0	55.6	58.8
Middle Technology Teachers	0.0	3.0	3.0
High Technology Teachers	0.0	1.0	1.0
Educational Technology Resource Teachers	<u>0.0</u>	<u>3.0</u>	<u>3.0</u>
Total	0.0	62.6	65.8



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Instruction Category

Instructional Technology

Program 2501

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$4,190,117	\$4,357,600	\$4,494,110	\$4,494,110	\$4,636,000
Subtotal	4,190,117	4,357,600	4,494,110	4,494,110	4,636,000
Contracted Services					
Maintenance-Software	99,979	120,100	120,100	120,100	120,100
Subtotal	99,979	120,100	120,100	120,100	120,100
Supplies and Materials					
Supplies-General	13,250	13,250	13,250	13,250	13,250
Supplies-Educational Tech	135,378	138,340	141,360	141,360	141,360
Subtotal	148,628	151,590	154,610	154,610	154,610
Program 2501 Total	\$4,438,724	\$4,629,290	\$4,768,820	\$4,768,820	\$4,910,710



Fiscal 2013 Approved Budget

Instruction Category

Instructional Technology

Program 2501

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	58.8
Middle Technology Teachers	—	3.0
High Technology Teachers	—	1.0

^a Larger schools have additional staff

Contracted Services

Maintenance of Software

Funds include countywide purchase of online resources for student/teacher use.

Supplies and Materials

General Supplies

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

Educational Tech Supplies

Level	Fiscal 2012 Rate	Fiscal 2013 Formula	Fiscal 2013 Amount
Elementary	\$4.48	\$4.48 x 22,516	\$100,870
Middle/High	\$1.39	\$1.39 x 29,130 ^a	\$40,490

^a Includes 590 ARL students; 250 Homewood students

Amounts rounded



Fiscal 2013 Approved Budget

Instruction Category

Digital Education Program

Program 2601

Overview and Objectives

The transition to the Maryland Common Core State Curriculum will require the Howard County Public School System (HCPSS) to develop a next generation curriculum and delivery model to meet the needs of each learner.

The HCPSS Digital Education Program would serve students from PreK-12, as well as provide professional development for teachers, administrators, and other instructional staff. The HCPSS Digital Education Program would enhance traditional instruction with digital content, encourage blended instruction to promote any-where-any-time learning, and provide students with the option to take courses completely online. This model would connect digital resources identified by different curricular programs, build capacity for blended and online facilitation for student and professional development courses, and develop the structures and processes needed to support students seeking alternative forms of instruction.

The HCPSS Digital Education Program will:

- Provide every student in Howard County Public Schools the opportunity to enhance their educational experience through the delivery of high quality online content and courses.
- Expand any time, any place access to curriculum aligned with local, state, and national standards.
- Develop a personalized learning plan for students based on their educational goals and needs.
- Facilitate education for students in non-traditional settings.

This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

Program Highlights

The fiscal budget reflects creation of the Howard County Public School System's Digital Education Program. This program includes funding for professional development and salary for temporary teachers, funding for course fees, mentors, marketing, and external program evaluation.

This program also includes a 1.0 Digital Education Officer and a 1.0 Technical Assistant budgeted in Central Office Instructional Personnel, (Mid-Level Administration, program 0304).

Program Contact

Linda Wise



Fiscal 2013 Approved Budget

Instruction Category

Digital Education Program

Program 2601

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Temporary Help	\$ 0	\$ 0	\$ 0	\$ 46,000	\$ 46,000
Subtotal	0	0	0	46,000	46,000
Contracted Services					
Contracted-Labor	0	0	0	190,000	190,000
Maintenance-Software	0	0	0	30,000	30,000
Subtotal	0	0	0	220,000	220,000
Supplies and Materials					
Supplies-General	0	0	0	21,920	21,920
Subtotal	0	0	0	21,920	21,920
Other Charges					
Travel-Conferences	0	0	0	10,000	10,000
Subtotal	0	0	0	10,000	10,000
Program 2601 Total	\$ 0	\$ 0	\$ 0	\$297,920	\$297,920



Fiscal 2013 Approved Budget

Instruction Category

Digital Education Program

Program 2601

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Salaries and Wages

Temporary Help

Funds for temporary teachers (responsibilities include: professional development, teaching courses, working with program specialists and guidance counselors to support student achievement, and contact parents).

Contracted Services

Contracted Labor

Contracted services required for the following: online facilitation and mentor course development / modification, purchase of online courses and content, marketing, and external program evaluation.

Maintenance of Software

Funds for online course leasing.

Supplies and Materials

General Supplies

Funds for consumable items which are essential for the successful implementation of the Digital Education program. Professional development materials, course materials, software updates, and professional resources.

Other Charges

Travel-Conferences

Funds to attend and present at state and national conferences on digital education program.



Fiscal 2013 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 2013 budget adds 21.0 Teacher and 4.0 Paraeducator positions based on projected enrollment in grades 1 through 5 using the current staffing ratios.

Enrollment

	<u>Actual</u> <u>Fiscal 2011</u>	<u>Budgeted</u> <u>Fiscal 2012</u>	<u>Projected</u> <u>Fiscal 2013</u>
Grades 1-5 Students	18,428	18,718	19,174

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Grades 1-5 Teachers	834.0	849.0	870.0
Grades 1-5 Paraeducators	<u>220.0</u>	<u>222.0</u>	<u>226.0</u>
Total	1,054.0	1,071.0	1,096.0

It is anticipated that another 1.0 Technical Assistant, 1.0 Support Teacher and 16.6 Intervention Teachers will continue under federal grant.

Program Contact

William Ryan
Arlene Harrison
Marion Miller



Program 3010

Instruction—88



Fiscal 2013 Approved Budget

Instruction Category

Elementary Staffing

Program 3010

Salaries and Wages

Salaries

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

The current recommended teacher staffing ratios are:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Teachers—Grades 1-2	19:1	388
Teachers—Grades 3-5	25:1	482

Paraeducators are budgeted based on the number of classroom teachers in a school, using a recommended 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 2013 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 2013 budget decreases 4.0 Teacher positions based on projected enrollment using the current staffing ratios.

Enrollment

	Actual <u>Fiscal 2011</u>	Budgeted <u>Fiscal 2012</u>	Projected <u>Fiscal 2013</u>
Grades 6-8 Students	11,472	11,566	11,561

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Grades 6-8 Teachers	<u>597.0</u>	<u>607.0</u>	<u>603.0</u>
Total	597.0	607.0	603.0

Program Contact

William Ryan
Daniel Michaels
David Bruzga



Program 3020

Instruction—92



Fiscal 2013 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 recommended staffing ratios are:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Teachers—Grades 6-8	20.5:1	567.0
Intervention Teachers		36.0



Fiscal 2013 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 2013 budget adds 12.3 Teacher positions based on projected enrollment using the current staffing ratios.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Grades 9-12 Students	16,614	16,481	16,729

Personnel Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013
Classroom Teachers	892.7	896.7	909.0
Paraeducators	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>
Total	905.7	909.7	922.0

Program Contact

William Ryan
David Bruzga
Daniel Michaels



Program 3030

Instruction—96



Fiscal 2013 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 recommended staffing ratios for teachers are:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Regular Teachers	27.0:1 (+.4 per teacher for planning)	867.4
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 2013 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.

Program Highlights

This program continues the current level of service in fiscal 2013 while increasing funds for substitutes, and partially restores funds for general supplies which were prefunded in fiscal 2011 for fiscal 2012.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Staffing Pool	50.0	50.0	50.0
Differentiated Staffing	38.0	38.0	38.0
PDS Teachers	2.0	2.0	1.0
POD Teachers	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>
Total	91.0	91.0	91.0

Program Contact

Linda Wise
Woody Swinson



Fiscal 2013 Approved Budget

Instruction Category

Other Regular Programs

Program 3201

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries*	\$ 4,777,540	\$ 5,732,320	\$ 5,651,420	\$ 5,651,420	\$ 4,571,550
Wages-Substitute	4,796,002	4,450,000	4,794,600	4,794,600	4,794,600
Wages-Workshop*	21,658	100,000	100,000	100,000	100,000
Wages-Stipends	176,793	50,000	50,000	50,000	50,000
Wages-Other	682	0	0	0	0
Subtotal	9,772,675	10,332,320	10,596,020	10,596,020	9,516,150
Contracted Services					
Contracted-Consultant	33,204	56,380	56,380	56,380	56,380
Subtotal	33,204	56,380	56,380	56,380	56,380
Supplies and Materials					
Textbooks	180,631	179,780	179,780	201,140	201,140
Printing-ISF Services	423,910	423,910	423,910	423,910	423,910
Supplies-Paper	999,962	977,600	977,600	977,600	977,600
Supplies-Materials Of Instr	0	14,000	14,000	14,000	14,000
Supplies-General	1,694,950	768,780	1,262,780	1,215,880	715,880
Supplies-Other	55,686	90,200	90,200	90,200	90,200
Technology-Computer	3,478,992	0	94,000	94,000	0
Subtotal	6,834,131	2,454,270	3,042,270	3,016,730	2,422,730
Other Charges					
Travel-Conferences	59,376	100,000	100,000	100,000	100,000
Travel-Mileage	76,375	107,300	107,300	107,300	107,300
Subtotal	135,751	207,300	207,300	207,300	207,300
Transfers					
Transfers-Out of County	456,063	509,000	509,000	509,000	509,000
Subtotal	456,063	509,000	509,000	509,000	509,000
Program 3201 Total	\$17,231,824	\$13,559,270	\$14,410,970	\$14,385,430	\$12,711,560
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



Fiscal 2013 Approved Budget

Instruction Category

Other Regular Programs

Program 3201

Salaries and Wages

Salaries

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

Substitutes

Substitute staff throughout the school system.

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 and partnerships with other Howard County agencies.

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 2012</u>	<u>Fiscal 2013</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.

Computer Technology

Computers and printers for school-based curriculum programs.

Other Charges

Travel-Conferences

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), the SEED School of Maryland, and for educational services provided to youth in State supervised care.



Fiscal 2013 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 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 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 competitions.

The program's objectives in support of the school system goals are to help each cadet develop college and career readiness skills and:

- 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.

This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

This program 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 2013.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Atholton	152	160	200
Howard	125	130	150
Oakland Mills	<u>96</u>	<u>100</u>	<u>110</u>
Total	373	390	460

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</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—104



Fiscal 2013 Approved Budget

Instruction Category

Junior Reserve Officers Training (ROTC)

Program 3205

--

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

Transportation category contains funds to support the ROTC Program.



Fiscal 2013 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 Master Plan 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 2013.

Enrollment

	Actual <u>Fiscal 2011</u>	Budgeted <u>Fiscal 2012</u>	Projected <u>Fiscal 2013</u>
Students	170	200	200



Fiscal 2013 Approved Budget

Instruction Category

Saturday/Evening School

Program 3401

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Workshop*	\$248,606	\$282,300	\$282,300	\$282,300	\$282,300
Subtotal	248,606	282,300	282,300	282,300	282,300
Supplies and Materials					
Textbooks	396	8,960	8,960	8,960	8,960
Supplies-General	3,924	8,100	8,100	8,100	8,100
Subtotal	4,320	17,060	17,060	17,060	17,060
Program 3401 Total	\$252,926	\$299,360	\$299,360	\$299,360	\$299,360
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



Fiscal 2013 Approved Budget

Instruction Category

Saturday/Evening School

Program 3401

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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

Transportation category contains funds to support the Saturday/Evening School Program.



Fiscal 2013 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 2013 while adding 1.0 Teacher position.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Students	200	250	225

Personnel Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013
Classroom Teachers	28.0	28.0	29.0
Instructional Team Leaders	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	50.8



Program 3402

Instruction—112



Fiscal 2013 Approved Budget

Instruction Category

Homewood Center

Program 3402

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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

Transportation category contains funds to support Homewood.



Fiscal 2013 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 2013.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Students	722	825	800

Personnel Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013
Resource Teacher	1.0	1.0	1.0
Classroom Teachers	21.0	21.0	21.0
Therapists	10.0	10.0	10.0
Paraeducators	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>
Total	67.0	67.0	67.0



Program 3403

Instruction—116



Fiscal 2013 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.

Workshop 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

Travel-Conferences

Funds to allow staff to attend professional conferences and meetings.

Travel-Mileage

Provides funds for mileage for the Alternative Education staff.



Fiscal 2013 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 Cradlerock Elementary	Deep Run Elementary Laurel Woods Elementary Stevens Forest Elementary Veterans Elementary	Elkridge Elementary Phelps Luck Elementary Swansfield Elementary Waterloo Elementary
Middle Schools:	Bonnie Branch Middle Harper's Choice Middle Murray Hill Middle Wilde Lake Middle	Dunloggin Middle Lake Elkhorn Middle Oakland Mills Middle	Elkridge Landing Middle Mayfield Woods Middle Patuxent Valley 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 2013 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.
- Utilize instruction and family engagement to ensure all students are college and career ready.

The budget funds academic intervention programs that will accelerate the academic achievement of students performing well below grade level expectations. This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

Program Contact

Diane Martin
Caroline Walker

Program Highlights

This program continues the current level of service in fiscal 2013 while adding 2.0 Community Liaisons.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Extended Day	3,500	3,500	3,500
Extended Week	200	200	200
Extended Year	3,000	3,000	3,000

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Community Liaisons	<u>14.0</u>	<u>14.0</u>	<u>16.0^a</u>
Total	14.0	14.0	16.0

^a 14.0 Transition Assistants changed to Community Liaisons in fiscal 2012.

It is anticipated that 1.0 Program Manager and 1.0 Specialist will continue under a federal grant.



Fiscal 2013 Approved Budget

Instruction Category

Academic Intervention Services

Program 3501

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$326,318	\$343,970	\$413,940	\$472,540	\$491,510
Wages-Substitute	0	0	5,400	5,400	5,400
Wages-Workshop*	782,816	913,300	915,800	876,820	876,820
Subtotal	1,109,134	1,257,270	1,335,140	1,354,760	1,373,730
Contracted Services					
Contracted-Consultant	5,245	2,000	2,000	2,000	2,000
Contracted-Labor	2,932	10,510	8,010	8,010	8,010
Subtotal	8,177	12,510	10,010	10,010	10,010
Supplies and Materials					
Supplies-General	73,844	83,530	83,530	83,530	83,530
Subtotal	73,844	83,530	83,530	83,530	83,530
Program 3501 Total	\$1,191,155	\$1,353,310	\$1,428,680	\$1,448,300	\$1,467,270
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



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Instruction Category

Academic Intervention Services

Program 3501

Salaries and Wages

Salaries

Salaries for Black Student Achievement Program (BSAP) Community Liaisons.

Substitutes

Funds for substitutes to enable teachers to attend training.

Workshop Wages

Academic Intervention: wages for teachers working in extended day, week, and year programs, including a preparation program for SAT. Family and Community Outreach: 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, training for Community Liaisons, and academic clubs for students. This program also offers preparation courses for the high school assessed courses: 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.

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 Outreach: 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.

Transportation

Transportation category contains funds for Academic Intervention Programs, BSAP, Hispanic Achievement, Family and Community Outreach and Math/Science/Engineering/Technology trips.



Fiscal 2013 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 and supports college and career readiness.

The program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers 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; and
- Ensuring community satisfaction that students entering the workplace have the academic and job skills necessary to succeed.

The Career Research and Development program is a key component in supporting the 2020 system target for ensuring that all student groups graduate high school college and career ready.

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 skills necessary to be successful in work, career related experiences, and higher education.

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 2013 while increasing funds for general supplies which were prefunded in fiscal 2011 for fiscal 2012.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Career Research & Development	1,430	1,742	1,350

Personnel Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013
Classroom Teachers	15.0	14.0	14.0
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	16.0	15.0	15.0



Program 3701

Instruction—124



Fiscal 2013 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 2012 Per Pupil</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
High School	\$8.49	\$8.49 x 1,350	\$11,460

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: Career Development software (\$21,630), and Career Aptitude Tests and Assessments (\$20,600) and computers for career centers (\$31,360).

Other Charges

Travel-Mileage

Funds for Career Research and Development teachers to visit work sites to supervise students and make employer contacts.



Fiscal 2013 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 programs prepare students through continued study toward a degree or entry-level employment.

The program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

Highlights of program include:

- Rigorous curriculum and assessments that meet the practical and academic needs of students to prepare them for further learning and productive employment in a global economy.
- Learning experiences for students through business and community partnerships.
- Active partnerships with businesses, government agencies, colleges, universities, parents and community groups.
- Effective communication of program opportunities to parents, students, and the business community.

Career-related course work promotes better decision-making by students regarding future career plans. 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. These activities help students identify and prioritize career goals to ensure they are college and career ready.

This program includes the following centralized academies: Automotive Technology, Architectural Design, Biotechnology, Construction Management, Cyber Security Networking (PC Systems & Computer Networking), Finance, Health Professions (C.N.A., EMT, Allied Health), Homeland Security and Emergency Management, Hotel and Restaurant Management, Systems and Project Engineering, and Visual Communications (Graphic Design & Animation).

Program Contact

Carol Fritts
Natalie Belcher

Program Highlights

This program continues the current level of service in fiscal 2013 while adding 1.0 Teacher position for the new Homeland Security and Emergency Management Academy.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Grade 11	321	350	400
Grade 12	<u>301</u>	<u>360</u>	<u>367</u>
Totals	622	710	767

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Community Liaisons	2.0	2.0	2.0
Teachers	19.0	19.0	20.0
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	24.0



Fiscal 2013 Approved Budget

Instruction Category

Centralized Career Academies

Program 3801

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,700,792	\$1,716,980	\$1,781,010	\$1,781,010	\$1,824,950
Wages-Workshop	15,170	16,000	16,000	16,000	16,000
Subtotal	1,715,962	1,732,980	1,797,010	1,797,010	1,840,950
Contracted Services					
Contracted-Consultant	17,200	17,000	17,000	17,000	17,000
Maintenance-Other	8,713	9,000	9,000	9,000	9,000
Subtotal	25,913	26,000	26,000	26,000	26,000
Supplies and Materials					
Textbooks	24,904	25,000	25,000	25,000	25,000
Supplies-General	207,577	206,000	206,000	206,000	206,000
Subtotal	232,481	231,000	231,000	231,000	231,000
Program 3801 Total	\$1,974,356	\$1,989,980	\$2,054,010	\$2,054,010	\$2,097,950



Fiscal 2013 Approved Budget

Instruction Category

Centralized Career Academies

Program 3801

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, teacher monitoring of 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, test vouchers and new technology (\$4,000); 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 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 Applications and Research instructional laboratories (\$45,000).

Transportation

Transportation category contains funds to support the Centralized Career Academies.



Fiscal 2013 Approved Budget

Instruction Category

Family and Consumer Sciences

Program 4401

Overview and Objectives

Family and Consumer Sciences (FACS) is an interdisciplinary study providing students hands-on activities to develop the technical, critical thinking, problem solving, decision-making and interpersonal skills required for college and career success in the 21st Century.

In alignment with the school system's 2020 target of college and career-ready high school graduates, three school-based high school Career Academies are offered under FACS: Culinary Science, Child Development, and the Teacher Academy of Maryland. Culinary Science Academy students receive hands-on instruction using an industry benchmarked curriculum leading to national certification and college credit. The Teacher Academy of Maryland supports STEM education and is a statewide model program articulated with Towson University and Howard Community College. Students who complete the Child Development or Teacher Academy earn the required instructional hours for MSDE preschool teacher certification.

The curriculum for middle school FACS meets the Maryland Financial Literacy standards for 6th through 8th grade. Students will develop the knowledge and skills to manage money and build financial security. In addition, the middle school FACS program provides hands-on nutrition education which affords students the opportunity to prepare and taste foods which are nutrient dense while low in sodium, fats and sugars.

FACS supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers by:

- Providing professional development to retain highly effective teachers while ensuring student growth and achievement.
- Using research and evidence-based standards and instructional practices to engage all students.
- Increasing the involvement of students and families from an increasingly diverse community.
- Engaging higher education and industry stakeholders in defining college and career-readiness standards.

Program Contact

Carol Fritts
Laurie Collins

Program Highlights

This program continues the current level of service for fiscal 2013.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Middle	9,716	9,646	9,629*
High	2,092	2,510	1,949

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



Fiscal 2013 Approved Budget

Instruction Category

Family and Consumer Sciences

Program 4401

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Substitute	\$ 0	\$ 0	\$ 4,080	\$ 4,080	\$ 4,080
Wages-Workshop	0	0	9,250	9,250	9,250
Subtotal	0	0	13,330	13,330	13,330
Contracted Services					
Repair-Equipment	5,626	5,770	5,770	5,770	5,770
Subtotal	5,626	5,770	5,770	5,770	5,770
Supplies and Materials					
Textbooks	37,145	38,100	38,100	38,100	38,100
Supplies-Food	104,280	103,450	110,270	110,270	110,270
Supplies-Materials Of Instr	39,682	47,770	43,510	43,510	43,510
Supplies-General	126,793	117,620	89,290	89,290	89,290
Subtotal	307,900	306,940	281,170	281,170	281,170
Program 4401 Total	\$313,526	\$312,710	\$300,270	\$300,270	\$300,270



Fiscal 2013 Approved Budget

Instruction Category

Family and Consumer Sciences

Program 4401

Salaries and Wages

Substitutes

This budget includes \$4,080 in funds to provide substitutes for required professional development activities and to enable teachers to support curriculum enrichment events including competitions and career symposiums.

Workshop Wages

This budget includes \$9,250 in funds for after-school and summer professional development and the creation of content-specific teacher resources aligning with Common Core, state and national standards, and college articulation agreements.

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.

<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. This budget provides \$20,000 in funds to replace food lost due to power or equipment failure and to provide additional food labs to extend and enrich the curriculum.

<u>Level</u>	<u>Fiscal 2012 Rate</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Middle	\$5.00	\$5.00 x 9,629	\$48,150
High	\$33.04	\$33.04 x 1,275	\$42,120
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 2012 Rate</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Middle	\$3.00	\$3.00 x 9,629	\$28,890
High	\$7.50	\$7.50 x 1,949	\$14,620
Amounts rounded			

General Supplies

Replacement of non-repairable equipment (\$46,260). Countywide materials of instruction dollars (\$43,030) provide support for middle school financial literacy education and project-based learning, the Healthy Schools initiative, instructional and multimedia tools to enable students to be college and career ready through earning certifications in food safety and preparation and child care and developing pre-service portfolios in the Teacher Academy.



Fiscal 2013 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 five 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.

This program supports the Bridge to Excellence Master Plan, and the Howard County Public School System's goals and systematic expectations by:

- Meeting with students individually, in small groups and/or in classroom settings to provide support for students to meet with academic success.
- Providing a comprehensive program for all students to ensure they are prepared for college and careers.
- Developing relationships with students and parents to create a safe and nurturing environment for all students.

Program Highlights

This program continues the current level of service in fiscal 2013.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Elementary (K-5)	21,814	21,917	22,516
Middle	11,472	11,566	11,561
High	16,614	16,481	16,729

Personnel Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013
Resource Counselor	1.0	1.0	1.0
School Counselors	143.5	144.5	144.5
Guidance Secretaries	31.0	31.0	31.0
Registrars	17.5	17.5	17.5
Registrar Liaison	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	194.0	195.0	195.0

Program Contact

Lisa Boarman



Program 5601

Instruction—136



Fiscal 2013 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 2012 Per Pupil</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Elementary*	\$565.00	\$565.00 x 40	\$22,600
Middle	\$1.44	\$1.44 x 11,561	\$16,650
High	\$1.44	\$1.44 x 16,729	\$24,090
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

Travel-Conferences

Funds to support conferences and meetings for peer mediators.



Fiscal 2013 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 Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers 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 in fiscal 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Resource Psychologist	1.0	1.0	1.0
Psychologists	<u>43.2</u>	<u>43.2</u>	<u>43.2</u>
Total	44.2	44.2	44.2

Program Contact

Cynthia Schulmeyer



Program 5701

Instruction—140



Fiscal 2013 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.

Workshop 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.

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 2013 Approved Budget

Instruction Category

Interscholastic Athletics

Program 8601

Overview and Objectives

This education based 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 2013 the 12 high schools will offer 18 sports for girls and 15 sports for boys and will field 456 junior varsity and varsity teams. There will be over 10,700 student participants.

The 560 paid coaches in this program - along with 12 Athletics and Activities Managers - facilitate over 6,000 athletic events. An additional 300 volunteer coaches are certified annually by the Human Resources and Athletics Office.

The program's objectives are to:

- Improve academic performance.
- Channel students' energies towards developing useful citizenship skills.
- Provide opportunities for students to extend physical education interests.
- Foster better interpersonal relationships through sports participation.
- Encourage student enthusiasm for inter-school contests.
- 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 2013 to include Allied Sports.

The Interscholastic Allied Sports Program will include fall season soccer, winter season bowling, and spring season softball and golf. The program will be inclusive of students with disabilities who are unable to participate on a traditional interscholastic sports team and general education students who have never been a member of a junior varsity or varsity interscholastic athletic team.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Students served	10,362	11,200	10,700



Fiscal 2013 Approved Budget

Instruction Category

Interscholastic Athletics

Program 8601

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Substitute	\$ 0	\$ 4,680	\$ 4,680	\$ 4,680	\$ 4,680
Wages-Temporary Help	82,055	129,240	129,240	129,240	129,240
Wages-Stipends	33,576	46,380	45,380	45,380	45,380
Wages-Other	1,693,874	1,772,000	1,776,000	1,776,000	1,776,000
Subtotal	1,809,505	1,952,300	1,955,300	1,955,300	1,955,300
Contracted Services					
Repair-Equipment	34,032	50,000	50,000	50,000	50,000
Contracted-Officials	367,500	358,750	369,510	369,510	369,510
Contracted-General	8,691	67,500	67,500	67,500	67,500
Contracted-Labor	4,500	9,150	6,150	6,150	6,150
Subtotal	414,723	485,400	493,160	493,160	493,160
Supplies and Materials					
Supplies-Athletic	374,970	422,390	422,390	422,390	422,390
Supplies-General	47,022	46,680	46,680	46,680	46,680
Subtotal	421,992	469,070	469,070	469,070	469,070
Equipment					
Equipment-Replacement	32,822	20,600	20,600	20,600	20,600
Subtotal	32,822	20,600	20,600	20,600	20,600
Program 8601 Total	\$2,679,042	\$2,927,370	\$2,938,130	\$2,938,130	\$2,938,130



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Instruction Category

Interscholastic Athletics

Program 8601

Salaries and Wages

Substitutes
Temporary Help

Substitutes for required regional athletic events and state meetings.
Provides funds for teacher supervision, support for the Allied Sports Program, and ticket taking functions. Provides funds for Allied Specialist, 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, Cheer Officials and Allied Sports program officials. Provides funds for selected sports specialties, master coaches, and commissioners. Negotiated coaches stipends, including Allied Sports.

Stipends
Other Wages

Contracted Services

Repair Of Equipment

Funds cover cost of repairing football, lacrosse, baseball, softball, wrestling mats and safety equipment.

Game Officials
Contracted-General
Contracted Labor

Officials scheduled at athletic events.
Rental of portable toilets for outdoor events, Indoor Track facility, and Allied Bowling alley. Funds for the Care and Prevention of Athletic Injuries course required by the state, state-required cardiopulmonary resuscitation and automated external defibrillator training. Includes athletic judges. Also includes funds for Weight Room Certification of coaches and Allied Golf instruction.

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. Includes Allied Sports program.

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

Health Services category contains funds to support the Athletic Program.

Transportation

Transportation category contains funds for Athletic Program transportation.



Fiscal 2013 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 2013.

Program Contact

William Ryan
Daniel Michaels



Program 8701

Instruction—148



Fiscal 2013 Approved Budget

Instruction Category

Intramurals

Program 8701

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Salaries and Wages

Other Wages

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 2013 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 2013 while adding one advisor stipend (Career and Technology Student Organization) for each high school and ARL per the negotiated agreement.

Program Contact

William Ryan
Daniel Michaels



Program 8801

Instruction—152



Fiscal 2013 Approved Budget

Instruction Category

Cocurricular Activities

Program 8801

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Salaries and Wages

Other Wages

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 2012 Rate</u>	<u>Fiscal 2013 Formula</u>	<u>Fiscal 2013 Amount</u>
Elementary	\$2.30	\$2.30 x 22,516	\$51,790
Middle	\$4.50	\$4.50 x 11,561	\$52,020
High	\$6.80	\$6.80 x 16,729	\$113,760
Amounts rounded			



Fiscal 2013 Approved Budget Special Education Category

Special Education Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	1,501.7	1,496.4	1,499.4	1,499.4	1,499.4
Budget					
Salaries and Wages	\$74,671,940	\$76,512,540	\$78,489,460	\$78,489,460	\$79,289,460
Contracted Services	708,954	1,034,290	1,037,610	1,037,610	1,037,610
Supplies and Materials	391,886	391,950	391,950	391,950	391,950
Other Charges	268,007	286,940	307,060	307,060	307,060
Equipment	6,573	0	80,000	80,000	80,000
Transfers	4,994,578	5,845,930	6,609,450	6,609,450	6,609,450
Special Education Total	\$81,041,938	\$84,071,650	\$86,915,530	\$86,915,530	\$87,715,530
Subprograms:					
3320 Countywide Services	\$ 8,239,942	\$ 8,411,430	\$ 8,535,690	\$ 8,535,690	\$ 8,663,910
3321 School Based Services	40,733,988	41,574,960	42,381,890	42,381,890	42,409,950
3322 Cedar Lane Program	3,496,486	3,448,690	3,483,720	3,483,720	3,583,610
3323 Bridges Prog-Homewood	1,017,158	1,060,530	1,071,170	1,071,170	1,105,520
3324 Early Childhood Services	10,201,634	10,928,870	11,432,760	11,432,760	11,697,230
3325 Speech/Lang/Hearing Svcs	8,547,552	8,646,870	8,695,710	8,695,710	8,865,120
3326 Summer Services	10,303	16,750	576,750	576,750	576,750
3328 Non-Public & Community	5,177,686	6,137,330	6,901,990	6,901,990	6,902,850
3330 Special Ed Central Office	1,222,598	1,397,040	1,383,840	1,383,840	1,403,080
3390 Home & Hospital	608,711	622,600	630,820	630,820	633,540
3391 Special Ed Psych Svcs	1,785,880	1,826,580	1,821,190	1,821,190	1,873,970
Special Education Total	\$81,041,938	\$84,071,650	\$86,915,530	\$86,915,530	\$87,715,530



Fiscal 2013 Approved Budget *Special Education Category*

Special Education Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Budget					
Salaries and Wages*	\$76,017,263	\$76,512,540	\$78,489,460	\$78,489,460	\$79,289,460
Contracted Services*	1,128,830	1,034,290	1,037,610	1,037,610	1,037,610
Supplies and Materials	391,886	391,950	391,950	391,950	391,950
Other Charges	268,007	286,940	307,060	307,060	307,060
Equipment*	53,061	0	80,000	80,000	80,000
Transfers*	5,188,631	5,845,930	6,609,450	6,609,450	6,609,450
Special Education Total	\$83,047,678	\$84,071,650	\$86,915,530	\$86,915,530	\$87,715,530
<i>Subprograms:</i>					
3320 Countywide Services*	\$ 8,381,316	\$ 8,411,430	\$ 8,535,690	\$ 8,535,690	\$ 8,663,910
3321 School Based Services	40,733,988	41,574,960	42,381,890	42,381,890	42,409,950
3322 Cedar Lane Program	3,496,486	3,448,690	3,483,720	3,483,720	3,583,610
3323 Bridges Prog-Homewood	1,017,158	1,060,530	1,071,170	1,071,170	1,105,520
3324 Early Childhood Services*	10,751,928	10,928,870	11,432,760	11,432,760	11,697,230
3325 Speech/Lang/Hearing Svcs*	8,709,110	8,646,870	8,695,710	8,695,710	8,865,120
3326 Summer Services*	795,334	16,750	576,750	576,750	576,750
3328 Non-Public & Community*	5,545,169	6,137,330	6,901,990	6,901,990	6,902,850
3330 Special Ed Central Office	1,222,598	1,397,040	1,383,840	1,383,840	1,403,080
3390 Home & Hospital	608,711	622,600	630,820	630,820	633,540
3391 Special Ed Psych Svcs	1,785,880	1,826,580	1,821,190	1,821,190	1,873,970
Special Education Total	\$83,047,678	\$84,071,650	\$86,915,530	\$86,915,530	\$87,715,530
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) - Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the Grant Fund.</p>					



Fiscal 2013 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, the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers. 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, blind/visually impaired, 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 2013 while restoring equipment funds previously funded by the American Recovery and Reinvestment Act (ARRA) Passthrough Grant.

Enrollment

Listed on page Special Education—6.

Personnel Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013
Instructional Facilitator	1.0	1.0	1.0
Audiologists	2.0	2.0	2.0
Occupational Therapists	35.0	35.3	35.3
Physical Therapists	13.0	13.2	13.2
Speech-Lang. Pathologists	3.0	3.0	3.0
Teachers	34.5	34.0	34.0
Resource Teachers	9.0	9.0	9.0
Paraeducator	2.0	2.0	2.0
Technical Assistants	2.0	2.0	2.0
Occupational Therapy Asst.	2.0	2.0	2.0
Secretaries	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	107.5	107.5	107.5

It is anticipated that 1.3 Teachers, 0.5 Occupational Therapist and 9.6 Resource Teachers will continue under federal grants.



Fiscal 2013 Approved Budget *Special Education Category*

Countywide Services

Program 3320

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$7,991,182	\$8,105,030	\$8,139,490	\$8,139,490	\$8,267,710
Wages-Temporary Help	16,497	1,000	1,000	1,000	1,000
Wages-Summer Pay*	94,886	76,000	76,000	76,000	76,000
Subtotal	8,102,565	8,182,030	8,216,490	8,216,490	8,344,710
Contracted Services					
Repair-Equipment	7,949	8,540	10,540	10,540	10,540
Medical Services	5,604	9,000	7,000	7,000	7,000
Contracted-Consultant	0	5,550	2,550	2,550	2,550
Maintenance-Vehicles	1,240	1,000	1,000	1,000	1,000
Subtotal	14,793	24,090	21,090	21,090	21,090
Supplies and Materials					
Textbooks	12,850	14,000	14,000	14,000	14,000
Library/Media	1,348	2,140	2,140	2,140	2,140
Postage	4,998	5,000	5,000	5,000	5,000
Supplies-Testing	3,093	3,240	3,240	3,240	3,240
Supplies-General	56,451	52,330	52,330	52,330	52,330
Supplies-Other	200	200	200	200	200
Subtotal	78,940	76,910	76,910	76,910	76,910
Other Charges					
Travel-Conferences	0	400	400	400	400
Travel-Mileage	131,957	128,000	140,800	140,800	140,800
Subtotal	131,957	128,400	141,200	141,200	141,200
Equipment					
Equipment-Additional*	53,061	0	80,000	80,000	80,000
Subtotal	53,061	0	80,000	80,000	80,000
Program 3320 Total	\$8,381,316	\$8,411,430	\$8,535,690	\$8,535,690	\$8,663,910
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) - Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the Grant Fund.</p>					



Fiscal 2013 Approved Budget

Special Education Category

Countywide Services

Program 3320

Salaries and Wages	
Salaries	Salaries for Countywide Services staff adjusted for actual salaries and new positions. Redirection of funds within salary accounts to cover costs of additional positions.
Temporary Help	Temporary contracted services for occupational and physical therapy when positions are vacant. Funds moved from the salary account when required.
Summer Pay	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.
Contracted Services	
Repair Of Equipment	Audiometer calibration and repairs to equipment: vision, physical therapy, adapted physical education, and assistive technology. Covers aging equipment and increased inventories. Repurposed \$2,000 from Medical Services to cover additional repair of equipment.
Medical Services	Funds for pediatric, psychiatric, ear/nose/throat, neurological, and vision exams required to identify educational disabilities.
Consultant Fees	County Diagnostic Center consultants and bilingual assessments.
Vehicle Maintenance	Funds for vehicle maintenance and repair for vision and work study teachers who transport students for educational purposes.
Supplies and Materials	
Textbooks	Large print textbooks for students who are visually impaired and Brailled textbooks for students who are blind.
Library/Media	Funds for books, periodicals, and parent materials.
Postage	The County Diagnostic Center mailings; funds to assist schools mailing notices and procedural safeguards information to parents.
Testing Supplies	Revised test kits and new tests for occupational and physical therapy, vision, adapted physical education, educational, speech/language staff.
General Supplies	Work Study and Adapted Physical Education supplies; specialized equipment for audiology, physical therapy, vision, occupational therapy, and assistive technology.
Other Supplies	Medical and audiological exam supplies.
Other Charges	
Travel-Conferences	Allows assistive technology team to stay abreast of advancements of educational technology.
Travel-Mileage	Work-related travel for countywide services itinerant staff.
Equipment	
Additional Equipment	Funds for assistive technology for students with severe communication impairments. Repurposed \$3,000 from Consultant Fees to cover additional needs.



Fiscal 2013 Approved Budget *Special Education Category*

Countywide Services

Program 3320

Student enrollment	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Students served			
Assistive Technology	793	706	800
Child Find Referrals (Preschool and School-age)	548	655	550
Other Referrals	1,152	1,184	1,160
Assessment			
Audiology	455	503	460
Educational Assessments	43	40	40
Occupational Therapy/Physical Therapy/ Adapted Physical Education	649	745	680
Psychological Services	35	30	34
Speech-Language	45	39	42
Vision/Mobility	91	80	92
Direct and Periodic Service			
Adapted Physical Education	347	355	350
Occupational Therapy	1,347	1,340	1,350
Physical Therapy	369	365	365
Vision/Mobility	168	165	169
Work Study/Countywide Work Enclave	181	185	184



Fiscal 2013 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 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 (LRE) in both general and special education settings according to students' IEPs.
- Screening/assessment services for students referred by parent and teachers to school-based IEP teams.
- Consultation and support to special and general educators in instructional techniques, behavioral interventions, professional development, co-teaching, collaboration, and development/implementation of IEPs.
- Targeted mathematics and reading interventions to provide intensive academic intervention to students with IEPs.
- Collaborative support from the Instructional Access Team will provide students with improved access to instruction in the LRE.

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 Assessments.
- Instructing students in the LRE to provide an academically stimulating learning environment and ensure that each student meets or exceeds rigorous performance and achievement standards.
- Diagnosing the strengths and needs of students with disabilities while developing and implementing relevant, challenging curriculum and assessments.

This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

Program Contact

Judith Pattik

Program Highlights

This program continues the current level of service in fiscal 2013.

Enrollment

	Actual <u>Fiscal 2011</u>	Budgeted <u>Fiscal 2012</u>	Projected <u>Fiscal 2013</u>
Students served	4,570	4,527	4,657

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Teachers	433.0	433.0	433.0
Paraeducators	380.5	380.5	380.5
Student Assistants	<u>113.0</u>	<u>113.0</u>	<u>113.0</u>
Total	926.5	926.5	926.5

It is anticipated that 1.0 Crisis Intervention Specialist, 26.0 Teachers and 59.0 Paraeducators will continue under federal grants.



Fiscal 2013 Approved Budget *Special Education Category*

Special Education School-Based Services

Program 3321

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$40,187,208	\$41,010,740	\$41,817,670	\$41,817,670	\$41,845,730
Wages-Substitute	464,000	464,000	464,000	464,000	464,000
Subtotal	40,651,208	41,474,740	42,281,670	42,281,670	42,309,730
Contracted Services					
Medical Services	30,657	33,220	33,220	33,220	33,220
Subtotal	30,657	33,220	33,220	33,220	33,220
Supplies and Materials					
Supplies-Materials Of Instr	11,418	15,920	15,920	15,920	15,920
Supplies-Testing	5,826	7,580	7,580	7,580	7,580
Supplies-General	34,879	43,500	43,500	43,500	43,500
Subtotal	52,123	67,000	67,000	67,000	67,000
Program 3321 Total	\$40,733,988	\$41,574,960	\$42,381,890	\$42,381,890	\$42,409,950



Fiscal 2013 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.

Substitutes

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, Veterans Elementary 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 has increased and are required to meet the needs of students with IEP's.

Transportation

Transportation category includes funds to support the Special Education School-Based Services program.



Fiscal 2013 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 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 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.
- Professional development for staff on methodology for students with autism and related disabilities.

Program Contact

Elizabeth Augustin

Program Highlights

This program continues the current level of service in fiscal 2013.

Enrollment

	Actual <u>Fiscal 2011</u>	Budgeted <u>Fiscal 2012</u>	Projected <u>Fiscal 2013</u>
Students	96	98	98

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Principal	1.0	1.0	1.0
Assistant Principal	1.0	1.0	1.0
Teachers	25.7	25.7	25.7
Paraeducators	43.0	39.0	39.0
Secretaries	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	72.7	68.7	68.7



Fiscal 2013 Approved Budget *Special Education Category*

Cedar Lane Program

Program 3322

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,451,133	\$3,402,740	\$3,437,770	\$3,437,770	\$3,537,660
Wages-Workshop	4,945	5,000	5,000	5,000	5,000
Subtotal	3,456,078	3,407,740	3,442,770	3,442,770	3,542,660
Contracted Services					
Maintenance-Other	2,710	3,000	3,000	3,000	3,000
Subtotal	2,710	3,000	3,000	3,000	3,000
Supplies and Materials					
Library/Media	858	500	500	500	500
Supplies-Materials Of Instr	7,117	7,570	7,570	7,570	7,570
Supplies-Student Activity	1,700	1,700	1,700	1,700	1,700
Supplies-General	21,817	21,680	21,680	21,680	21,680
Supplies-Other	4,993	5,000	5,000	5,000	5,000
Subtotal	36,485	36,450	36,450	36,450	36,450
Other Charges					
Travel-Mileage	1,213	1,500	1,500	1,500	1,500
Subtotal	1,213	1,500	1,500	1,500	1,500
Program 3322 Total	\$3,496,486	\$3,448,690	\$3,483,720	\$3,483,720	\$3,583,610



Fiscal 2013 Approved Budget

Special Education Category

Cedar Lane Program

Program 3322

Salaries and Wages	
Salaries	Salaries for Cedar Lane School staff: Includes 21.0 classroom teachers; 4.7 related arts teachers for PE, Tech Ed, Career Skills, Independent Living and Horticulture; 39.0 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. Professional development for teachers and staff on methodology for students with autism and related services.
Contracted Services	
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.
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 for toileting, feeding and sensory activities.
Other Charges	
Travel-Mileage	Work related mileage for staff.
Transportation	<i>Transportation category includes funds to support the Cedar Lane program.</i>



Fiscal 2013 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 with emotional disabilities and other behavior related disorders and in need of a restrictive middle or high school program. The program is housed at the Homewood Center. This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum and the school system's focus on increasing the number of students who graduate ready for college/careers.

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

Ellen Hill

Program Highlights

This program continues the current level of service in fiscal 2013 while moving Bus Contractors to transportation.

Enrollment

	Actual <u>Fiscal 2011</u>	Budgeted <u>Fiscal 2012</u>	Projected <u>Fiscal 2013</u>
Students	49	60	55

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</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	3.0	3.0	3.0
Paraeducator	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>
Total	20.0	19.0	19.0



Program 3323

Special Education—16



Fiscal 2013 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 moved to the transportation category.

Supplies and Materials

General Supplies

Therapeutic rewards for students who exhibit positive behavior intervention strategies.



Fiscal 2013 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 serves 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 fiscal 2013 budget adds 1.0 Teacher, 1.0 Paraeducator and 1.0 Student Assistant based on projected enrollment. The program restores summer pay and contracted labor previously funded by the American Recovery and Reinvestment Act (ARRA) Passthrough Grant.

Enrollment

	<u>Actual</u> <u>Fiscal 2011</u>	<u>Budgeted</u> <u>Fiscal 2012</u>	<u>Projected</u> <u>Fiscal 2013</u>
Early Beginnings (birth-5)	691	695	715
MINC Toddler	51	50	50
Preschool Kgtn. (ages 3-5)	415	415	423
Kindergarten (5 year)	164	159	168
MINC Preschool KG	129	128	130
Extended school year	778	755	777

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Instructional Facilitator	1.0	1.0	1.0
Teachers	97.5	97.5	98.5
Teacher Resource	3.0	3.0	3.0
Speech Lang. Pathologist	1.5	2.5	2.5
Family Inter. Specialist	2.0	2.0	2.0
Paraeducators	92.0	92.0	93.0
Student Assistants	33.0	33.0	34.0
Secretaries	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Total	231.5	232.5	235.5

It is anticipated that 1.0 Autism Specialist, 1.0 Facilitator, 2.5 Teachers, 4.0 Speech Pathologists, 6.5 Paraeducators, 1.5 Occupational Therapists, 0.5 Secretary and 0.8 Clerk will continue under federal grants.



Fiscal 2013 Approved Budget *Special Education Category*

Regional Early Childhood Services

Program 3324

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$10,084,014	\$10,422,720	\$10,592,400	\$10,592,400	\$10,856,870
Wages-Substitute	5,150	5,150	5,150	5,150	5,150
Wages-Temporary Help	5,240	40,000	40,000	40,000	40,000
Wages-Workshop	16,852	15,000	15,000	15,000	15,000
Wages-Summer Pay*	337,230	75,000	383,000	383,000	383,000
Subtotal	10,448,486	10,557,870	11,035,550	11,035,550	11,300,020
Contracted Services					
Contracted-Labor*	213,064	267,890	289,210	289,210	289,210
Subtotal	213,064	267,890	289,210	289,210	289,210
Supplies and Materials					
Library/Media	400	400	400	400	400
Supplies-Testing	3,000	3,000	3,000	3,000	3,000
Supplies-General	25,436	25,410	25,410	25,410	25,410
Supplies-Other	24,746	25,460	25,460	25,460	25,460
Subtotal	53,582	54,270	54,270	54,270	54,270
Other Charges					
Travel-Mileage	36,796	48,840	53,730	53,730	53,730
Subtotal	36,796	48,840	53,730	53,730	53,730
Program 3324 Total	\$10,751,928	\$10,928,870	\$11,432,760	\$11,432,760	\$11,697,230
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) - Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the Grant Fund.</p>					



Fiscal 2013 Approved Budget

Special Education Category

Regional Early Childhood Services

Program 3324

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 and services through the State mandated Extended Individualized Family Service Plan (IFSP) Option.
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 Howard County Public Schools Strategic Plan, the Extended IFSP Option, and behavior services in the Least Restrictive Environment.
Workshop Wages	Funds for staff development, curriculum workshops, and collaborative planning supporting academic achievement goals outlined in the Howard County Public Schools Strategic Plan.
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.
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.
Supplies and Materials	
Library/Media	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.
Transportation	<i>Transportation category includes funds to support Regional Early Childhood Services.</i>



Fiscal 2013 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, implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

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 general education inclusive settings.

Program Contact

Linda Flanagan

Program Highlights

This program continues the current level of service in fiscal 2013 while repurposing funds for 1.0 Educational Interpreter position to 1.0 Speech Pathologist to support students with significant needs in general education classrooms.

Enrollment

	Actual <u>Fiscal 2011</u>	Budgeted <u>Fiscal 2012</u>	Projected <u>Fiscal 2013</u>
Students Served	3,638	3,652	3,635

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Communications Facilitator	1.0	1.0	1.0
Speech Pathologists	92.0	92.0	93.0
Itinerant Hearing Tchr.	2.0	2.0	2.0
Educational Interpreter	15.0	14.0	13.0
Speech-Language Pathology Assistants	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	113.0	112.0	112.0

It is anticipated that 2.5 speech pathologists will continue under federal grants.



Fiscal 2013 Approved Budget *Special Education Category*

Speech, Language, & Hearing Services

Program 3325

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$8,128,706	\$8,244,630	\$8,291,040	\$8,291,040	\$8,460,450
Wages-Temporary Help	79,760	59,000	59,000	59,000	59,000
Wages-Summer Pay*	128,176	120,000	120,000	120,000	120,000
Subtotal	8,336,642	8,423,630	8,470,040	8,470,040	8,639,450
Contracted Services					
Repair-Equipment	5,394	6,400	6,400	6,400	6,400
Contracted-Consultant	5,800	9,800	5,800	5,800	5,800
Contracted-Labor*	294,359	150,220	154,220	154,220	154,220
Subtotal	305,553	166,420	166,420	166,420	166,420
Supplies and Materials					
Supplies-Materials Of Instr	2,858	4,280	4,280	4,280	4,280
Supplies-Testing	9,147	9,200	9,200	9,200	9,200
Supplies-General	25,929	19,070	19,070	19,070	19,070
Subtotal	37,934	32,550	32,550	32,550	32,550
Other Charges					
Travel-Mileage	28,981	24,270	26,700	26,700	26,700
Subtotal	28,981	24,270	26,700	26,700	26,700
Program 3325 Total	\$8,709,110	\$8,646,870	\$8,695,710	\$8,695,710	\$8,865,120
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) - Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the Grant Fund.</p>					



Fiscal 2013 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, graduations, 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.
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 world language interpreters for parents of English Language Learners who have Individualized Education Programs, for substitute educational interpreters, and to provide coverage for speech-language pathologists on leave or for agency-covered positions. Repurposed \$4,000 from Consultant Fees to cover additional costs for world language interpreters.
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 2013 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 Bridge to Excellence Master Plan 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 the current level of service in fiscal 2013 while restoring summer pay previously funded by the American Recovery and Reinvestment Act (ARRA) Passthrough Grant.

Enrollment

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Extended School Year	399	400	385
Other ESY services	15	9	15
Services at Academic Intervention Sites	<u>529</u>	<u>530</u>	<u>600</u>
Total Students Served	943	939	1,000

Program Contact

Elizabeth Augustin



Fiscal 2013 Approved Budget *Special Education Category*

Special Education Summer Services

Program 3326

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Temporary Help	\$ 0	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Wages-Summer Pay*	785,031	0	560,000	560,000	560,000
Subtotal	785,031	1,500	561,500	561,500	561,500
Contracted Services					
Contracted-Labor*	1,040	5,000	5,000	5,000	5,000
Subtotal	1,040	5,000	5,000	5,000	5,000
Supplies and Materials					
Supplies-General	6,824	7,750	7,750	7,750	7,750
Subtotal	6,824	7,750	7,750	7,750	7,750
Other Charges					
Travel-Mileage	2,439	2,500	2,500	2,500	2,500
Subtotal	2,439	2,500	2,500	2,500	2,500
Program 3326 Total	\$795,334	\$16,750	\$576,750	\$576,750	\$576,750
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) - Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the Grant Fund.</p>					



Fiscal 2013 Approved Budget

Special Education Category

Special Education Summer Services

Program 3326

Salaries and Wages	
Temporary Help	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 Pay	Summer pay for staff providing extended school year services to students with disabilities. 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.
Contracted Services	
Contracted Labor	Pays for consultants to meet with school system staff who work with students receiving extended school year summer 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.
<i>Transportation</i>	<i>Transportation category includes funds to support Special Education Summer Services.</i>



Fiscal 2013 Approved Budget *Special Education Category*

Special Education Summer Services

Program 3326

Extended School Year Services by type:

	Students			Fiscal 2013 Staff	
	Actual Fiscal 2011	Actual Fiscal 2012	Projected Fiscal 2013	Teachers	Paraeducators
Summer Academic Program	144	164	155	22	30
Summer Consolidated Prog.	146	134	140	25	54
Summer Multiple Intense Needs Prog.	109	87	90	24	56
Summer Services at other locations*	15	19	15	1	1
Extended Year Academic Intervention	529	652	600	61	80
Total	943	1,056	1,000	133	221

* Extended School Year (ESY) services provided before or after ESY program dates.

Fiscal 2012 Evaluation Highlights:

Student Progress in School Age Programs

- Extended School Year objective mastery/sufficient progress 95.7%

School age satisfaction survey results:

- Parent satisfaction survey 91.3%
- Staff satisfaction survey 95.9%
- Student satisfaction survey 91.8%



Fiscal 2013 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 sessions, 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.

The program monitors institutions by conducting required onsite review of students' programs as prescribed by their Individualized Educational Programs. The program provides monitoring and evaluation 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.

This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

Program Contact

Janet Zimmerman

Program Highlights

This program continues the current level of service in fiscal 2013.

Enrollment

	Actual <u>Fiscal 2011</u>	Budgeted <u>Fiscal 2012</u>	Projected <u>Fiscal 2013</u>
Students	162	150	160

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2013 Approved Budget *Special Education Category*

Nonpublic and Community Intervention

Program 3328

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 70,593	\$ 78,000	\$ 79,140	\$ 79,140	\$ 80,000
Subtotal	70,593	78,000	79,140	79,140	80,000
Contracted Services					
Legal Fees	90,000	90,000	10,570	10,570	10,570
Repair-Equipment	1,900	6,000	6,000	6,000	6,000
Contracted-Labor*	173,430	94,000	173,430	173,430	173,430
Subtotal	265,330	190,000	190,000	190,000	190,000
Supplies and Materials					
Supplies-General	16,972	18,000	18,000	18,000	18,000
Subtotal	16,972	18,000	18,000	18,000	18,000
Other Charges					
Travel-Mileage	3,643	5,400	5,400	5,400	5,400
Subtotal	3,643	5,400	5,400	5,400	5,400
Transfers					
Transfers-Out of County	94,266	145,000	145,000	145,000	145,000
Transfers-Non Public Placement*	5,094,365	5,700,930	6,464,450	6,464,450	6,464,450
Subtotal	5,188,631	5,845,930	6,609,450	6,609,450	6,609,450
Program 3328 Total	\$5,545,169	\$6,137,330	\$6,901,990	\$6,901,990	\$6,902,850
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) - Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the Grant Fund.</p>					



Fiscal 2013 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.

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.

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 funds required to pay out-of-county-tuition for HCPSS students (placed by an agency) living in a different county and attending public school in that Local School System (LSS).

Nonpublic Placements

Provides for nonpublic placements for students where Individual Educational Programs cannot be implemented in public school settings. Budget projects 160 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.

	Fiscal 2011 <u>Actual</u>	Fiscal 2012 <u>Actual</u>	Fiscal 2013 <u>Actual</u>
300% cost	\$30,717	\$32,984	\$28,687

	<u>Local Share</u>	Fiscal 2012: <u>State Share</u>	<u>Total</u>
Highest Annual Tuition	\$106,559	\$171,676	\$278,235
Lowest Annual Tuition	\$34,284	\$3,033	\$37,317

Transportation

Transportation category includes funds to support Nonpublic/Community Intervention.



Fiscal 2013 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 community members.

The Special Education Central Office also develops and maintains the special education budget, develops curriculum for students eligible to participate in the Alternate Maryland Schools Assessment, observes teachers, provides instructional assistance and behavioral management strategies to 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 eliminate performance gaps.
- Ensure that diversity and commonality are valued for each and every child in all Howard County Public Schools.

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

Patricia Daley

Program Highlights

This program continues the current level of service in fiscal 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Director	1.0	1.0	1.0
Coordinator	1.0	1.0	1.0
Instructional Facilitators	3.0	3.0	3.0
Staff Attorney	0.0	0.7	0.7
Computer Trainer	1.0	1.0	1.0
Secretaries	3.0	2.0	2.0
Nonpublic Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	10.0	9.7	9.7

It is anticipated that 5.0 Facilitators, 1.0 Administrative Assistant, 1.0 Accountant and 4.0 Secretaries will continue under federal grants.



Fiscal 2013 Approved Budget *Special Education Category*

Special Education Central Office

Program 3330

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 850,385	\$ 919,370	\$ 906,170	\$ 906,170	\$ 925,410
Wages-Substitute	36,410	36,410	36,410	36,410	36,410
Wages-Workshop	0	56,300	56,300	56,300	56,300
Subtotal	886,795	1,012,080	998,880	998,880	1,018,120
Contracted Services					
Repair-Equipment	605	1,000	1,000	1,000	1,000
Technology ISF Services	250,560	288,160	288,160	288,160	288,160
Medical Services	480	6,000	6,000	6,000	6,000
Contracted-Consultant	0	5,000	5,000	5,000	5,000
Subtotal	251,645	300,160	300,160	300,160	300,160
Supplies and Materials					
Textbooks	863	1,000	1,000	1,000	1,000
Library/Media	651	700	700	700	700
Printing-ISF Services	56,120	56,120	56,120	56,120	56,120
Supplies-Testing	2,493	2,500	2,500	2,500	2,500
Supplies-General	8,391	5,260	5,260	5,260	5,260
Subtotal	68,518	65,580	65,580	65,580	65,580
Other Charges					
Travel-Conferences	1,015	1,120	1,120	1,120	1,120
Travel-Mileage	14,625	18,100	18,100	18,100	18,100
Subtotal	15,640	19,220	19,220	19,220	19,220
Program 3330 Total	\$1,222,598	\$1,397,040	\$1,383,840	\$1,383,840	\$1,403,080



Fiscal 2013 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 students eligible to take the Alt-MSA, 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.
Consultant Fees	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	<i>Transportation category includes funds to support Special Education work study and enclave programs.</i>



Fiscal 2013 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.
- This program supports the Bridge to Excellence Master Plan, the implementation of the Maryland Common Core Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers.

Program Highlights

The program continues the current level of service in fiscal 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</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
Jeanine A. Smith



Program 3390

Special Education—40



Fiscal 2013 Approved Budget

Special Education Category

Home & Hospital

Program 3390

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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 6 new laptops necessary to introduce online instruction, 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 2013 Approved Budget *Special Education Category*

Home & Hospital

Program 3390

Workload Statistics:

	Actual Referred Fiscal 2011	Budgeted Referred Fiscal 2012	Projected Referred Fiscal 2013
Students	295	247	270



Fiscal 2013 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 Bridge to Excellence Master Plan, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college/careers 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

This program continues the current level of service in fiscal 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</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 1.2 Psychologists will continue under federal grants.

Program Contact

Patricia Daley
Cynthia Schulmeyer



Program 3391

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Fiscal 2013 Approved Budget

Special Education Category

Psychological Services

Program 3391

Salaries and Wages

Salaries

Salaries of psychological services staff.

Temporary Help

Funds for substitutes for psychologists.

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.

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 2013 Approved Budget

Pupil Personnel Category

Pupil Personnel Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	32.0	32.0	31.0	31.0	31.0
Budget					
Salaries and Wages	\$2,408,898	\$2,457,180	\$2,395,220	\$2,395,220	\$2,395,220
Contracted Services	203,950	239,550	239,550	239,550	239,550
Supplies and Materials	56,807	58,040	58,040	58,040	58,040
Other Charges	23,688	39,050	39,050	39,050	39,050
Student Personnel Svcs Total	\$2,693,343	\$2,793,820	\$2,731,860	\$2,731,860	\$2,731,860
<i>Subprograms:</i>					
6101 Pupil Personnel Services	\$2,513,904	\$2,607,060	\$2,541,700	\$2,541,700	\$2,534,090
6103 Teenage Parenting	179,439	186,760	190,160	190,160	197,770
Student Personnel Svcs Total	\$2,693,343	\$2,793,820	\$2,731,860	\$2,731,860	\$2,731,860



Fiscal 2013 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

Program Highlights

This program continues the current level of service in fiscal 2013 while combining Student Accounting Services (Pupil Personnel, program 6102) by moving 1.0 Specialist, printing and technology services, and supplies.

PPW Intervention Data

	Actual Fiscal 2009	Actual Fiscal 2010	Actual Fiscal 2011
Habitual Truants	125	119	116
Residency Referrals	1,978	2,124	1,896
Multiple Family			
Disclosures	1,065	1,185	1,806
Homeless Students	384	462	592
Socioeconomic Support	3,474	3,029	3,644
Home Instruction:			
Families	900	649	325
Students	1,100	1,121	879
Out-of-County Foster			
Students	96	82	80
Out-of-State Foster			
Students	15	11	14

Personnel Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013
Alt. Ed/Pupil Per. Coord	1.0	1.0	1.0
Pupil Per. Workers	19.0	19.0	19.0
Specialist	0.0	0.0	1.0
Technical Assistant	1.0	1.0	1.0
Secretaries	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	24.0	24.0	25.0



Fiscal 2013 Approved Budget

Pupil Personnel Category

Pupil Personnel Services

Program 6101

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,204,413	\$2,263,900	\$2,198,540	\$2,198,540	\$2,190,930
Wages-Substitute	29,510	0	0	0	0
Wages-Temporary Help	4,018	11,500	11,500	11,500	11,500
Wages-Workshop	0	3,000	3,000	3,000	3,000
Subtotal	2,237,941	2,278,400	2,213,040	2,213,040	2,205,430
Contracted Services					
Repair-Equipment	0	1,000	1,000	1,000	1,000
Technology ISF Services	203,720	234,300	234,300	234,300	234,300
Contracted-Consultant	230	4,000	4,000	4,000	4,000
Subtotal	203,950	239,300	239,300	239,300	239,300
Supplies and Materials					
Printing-ISF Services	32,530	32,530	32,530	32,530	32,530
Supplies-General	15,046	16,480	16,480	16,480	16,480
Supplies-Other	1,189	2,000	2,000	2,000	2,000
Subtotal	48,765	51,010	51,010	51,010	51,010
Other Charges					
Utilities-Telecomm	2,772	4,810	4,810	4,810	4,810
Travel-Conferences	1,000	1,540	1,540	1,540	1,540
Travel-Mileage	19,476	32,000	32,000	32,000	32,000
Subtotal	23,248	38,350	38,350	38,350	38,350
Program 6101 Total	\$2,513,904	\$2,607,060	\$2,541,700	\$2,541,700	\$2,534,090



Fiscal 2013 Approved Budget

Pupil Personnel Category

Pupil Personnel Services

Program 6101

Salaries and Wages

Salaries

Salaries for Pupil Personnel staff.

Temporary 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.

Technology-ISF Services

Payment to Information Management Fund for services to the entire Pupil Personnel category. Moved from Student Accounting Services, program 6102.

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

Printing-ISF Services

Payment to Printing and Duplicating fund for the entire Pupil Personnel category. Moved from Student Accounting Services, program 6102.

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 Supplies

Supplies for Student Reassignment Office. Moved from Student Accounting Services, program 6102.

Other Charges

Telecommunications

Funds to meet minimal services for Accurint, a computer program locator service. Accurint assists staff with residency investigations.

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 2013 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

Mike Borkoski

Program Highlights

This program moves 1.0 Specialist to Student Assessment and Program Evaluation, (Administration, program 0502) and moves the remainder of the program to Pupil Personnel Services (Pupil Personnel, program 6101).

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Specialist	1.0	1.0	0.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>
Total	2.0	2.0	0.0



Program 6102

Pupil Personnel—8



Fiscal 2013 Approved Budget

Pupil Personnel Category

Student Accounting Services

Program 6102

Salaries and Wages	
Salaries	Salaries for student attendance staff. Moved to Pupil Personnel Services, program 6101.
Contracted Services	
Technology-ISF Services	Payment to Information Management Fund for services to Pupil Services category. Moved to Pupil Personnel Services, program 6101.
Supplies and Materials	
Printing ISF Services	Payment to Printing and Duplicating fund for printing services to Pupil Services category. Moved to Pupil Personnel Services, program 6101.
General Supplies	Supplies for Student Reassignment Office. Moved to Pupil Personnel Services, program 6101.



Fiscal 2013 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 2013.

Enrollment

	Actual <u>Fiscal 2011</u>	Budgeted <u>Fiscal 2012</u>	Projected <u>Fiscal 2013</u>
Students	45	50	50
Babies	<u>14</u>	<u>15</u>	<u>15</u>
Total	59	65	65

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</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



Program 6103

Pupil Personnel—12



Fiscal 2013 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

Transportation category contains funds to support the Teenage Parenting & Child Care Program. A matching amount is budgeted in the Community Services category.



Fiscal 2013 Approved Budget

Health Services Category

Health Services Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	127.0	127.0	127.0	127.0	127.0
Budget					
Salaries and Wages	\$5,355,459	\$5,458,810	\$5,614,910	\$5,614,910	\$5,614,910
Contracted Services	389,448	409,470	409,470	409,470	409,470
Supplies and Materials	146,931	180,650	180,650	180,650	180,650
Other Charges	12,516	16,860	16,860	16,860	16,860
Student Health Svcs Total	\$5,904,354	\$6,065,790	\$6,221,890	\$6,221,890	\$6,221,890
<i>Subprograms:</i>					
6401 Health Services	\$5,614,163	\$5,766,030	\$5,922,130	\$5,922,130	\$5,922,130
6501 Health Services-Athletics	290,191	299,760	299,760	299,760	299,760
Student Health Svcs Total	\$5,904,354	\$6,065,790	\$6,221,890	\$6,221,890	\$6,221,890



Fiscal 2013 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

Vacant

Program Highlights

This program continues the current level of service in fiscal 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Coordinator	1.0	1.0	1.0
Specialists	3.0	3.0	3.0
Nurses	48.0	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	127.0	127.0	127.0



Program 6401

Health Services—4



Fiscal 2013 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).

Substitutes

Health room substitutes.

Temporary Help

Temporary help for summer school and nurse substitutes.

Workshop 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. Three days of summer pay for cluster nurses.

Contracted Services

Technology ISF Services

Payment to the Information Management Fund for data processing services charged to the Health Services category.

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 2013 Approved Budget *Health Services Category*

Health Services

Program 6401

Health Room Visits

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Elementary	161,088.....	192,031	174,677
Middle	70,319.....	80,110.....	73,308
High.....	53,054.....	55,977	53,967
Special Schools	<u>9,590.....</u>	<u>12,475.....</u>	<u>10,736</u>
Total.....	294,051.....	340,593.....	312,688

Nursing Treatments (tube feedings, catheterization, blood glucose monitoring, etc.)

	Actual Fiscal 2011	Budgeted Fiscal 2012	Projected Fiscal 2013
Elementary	17,486.....	19,678.....	18,520
Middle	10,042.....	12,560.....	10,235
High.....	9,317.....	9,288.....	9,594
Special Schools	<u>5,938.....</u>	<u>6,468.....</u>	<u>6,095</u>
Total.....	42,783.....	47,994.....	44,444



Fiscal 2013 Approved Budget

Health Services Category

Health Services—Athletics

Program 6501

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 10,700 participants serviced by 12 athletic trainers.

Program Highlights

Health Services - Athletics program number changed from 8601 to 6501 to differentiate between Interscholastic Athletics, program 8601 (Instruction category) and Health Services - Athletics (Health Services category).

This program continues the current level of service in fiscal 2013.

Program Contacts

Michael Williams



Program 6501

Health Services—8



Fiscal 2013 Approved Budget

Health Services Category

Health Services—Athletics

Program 6501

Salaries and 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 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 \$2,500 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 2013 Approved Budget

Transportation Category

Pupil Transportation Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	14.0	14.0	14.0	14.0	14.0
Budget					
Salaries and Wages	\$ 1,249,631	\$ 1,223,500	\$ 1,269,500	\$ 1,269,500	\$ 1,269,500
Contracted Services	32,456,867	35,347,690	35,641,130	35,641,130	35,641,130
Supplies and Materials	49,678	61,680	61,680	61,680	61,680
Other Charges	294,674	319,920	347,000	347,000	347,000
Student Transportation Total	\$34,050,850	\$36,952,790	\$37,319,310	\$37,319,310	\$37,319,310
Subprograms:					
0601 Art	\$ 33,505	\$ 37,070	\$ 37,070	\$ 37,070	\$ 37,070
0701 Elementary Programs	8,000	8,000	8,000	8,000	8,000
0801 Business/Computer Mgmt	0	0	5,000	5,000	5,000
0901 Language Arts	7,717	7,720	7,720	7,720	7,720
1201 Technology Education	0	0	3,500	3,500	3,500
1301 Kindergarten/PreK	24,130	28,320	28,800	28,800	28,800
1401 Mathematics	12,961	17,100	17,100	17,100	17,100
1601 Music	48,325	54,020	54,020	54,020	54,020
1901 Science	20,570	21,000	21,000	21,000	21,000
2001 Social Studies	8,420	11,030	11,030	11,030	11,030
2201 Theater and Dance	6,692	10,170	10,170	10,170	10,170
2301 Gifted & Talented	10,095	10,270	10,270	10,270	10,270
2401 Summer School	250,785	245,900	261,270	261,270	261,270
3205 R.O.T.C.	6,150	6,620	6,620	6,620	6,620
3321 School Based Services	14,439	26,860	26,860	26,860	26,860
3322 Cedar Lane Program	110,583	112,930	115,450	115,450	115,450
3324 Early Childhood Services	1,094,857	1,211,230	1,188,360	1,188,360	1,188,360
3326 Summer Services	557,978	607,430	575,910	575,910	575,910
3328 Non-Public & Community	2,652,903	2,879,590	2,905,300	2,905,300	2,905,300
3330 Special Ed Central Office	580,402	623,160	623,160	623,160	623,160
3392 Special Education Trans	6,888,476	7,372,790	7,227,040	7,227,040	7,227,040
3401 Saturday/Evening School	81,120	87,360	124,800	124,800	124,800
3402 Homewood Center	648,813	675,800	671,030	671,030	671,030
3501 Academic Intervention	101,552	196,720	196,720	196,720	196,720
3801 Central Career Academies	332,472	343,260	347,230	347,230	347,230
4701 School Based Admin	35,185	37,210	37,210	37,210	37,210
6101 Pupil Personnel Services	530,032	255,310	715,540	715,540	715,540
6103 Teenage Parenting	15,550	8,190	8,190	8,190	8,190
6701 Pupil Transportation	1,386,964	1,426,620	1,405,620	1,405,620	1,405,620
6801 Regular Transportation	17,763,330	19,708,070	19,746,280	19,746,280	19,746,280
8601 Interscholastic Athletics	818,844	923,040	923,040	923,040	923,040
Student Transportation Total	\$34,050,850	\$36,952,790	\$37,319,310	\$37,319,310	\$37,319,310



Fiscal 2013 Approved Budget

Transportation Category

Pupil Transportation Office

Program 6701

Overview and Objectives

The Pupil Transportation Office schedules and manages school bus service to public and non-public schools. The office administers and recommends the awarding of contracts to private bus owners and companies to support the transportation services. The office also 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 cost effectiveness.
- Provide a bus seat for every eligible student.
- Conduct annual school bus driver and assistant safety training (pre-service and inservice).
- Manage and administer the school bus driver certification program.
- Serve as a liaison with the local police and other county and state traffic/highway safety agencies.
- Report to and review all school bus accidents.
- Plan and provide safe bus stops and the loading and unloading areas at schools.
- Provide instructions for all students in bus safety programs to include road crossing and evacuation drills.
- Work collaboratively with schools to ensure that students follow rules governing their 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 continues the current level of service in fiscal 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Director	1.0	1.0	1.0
Supervisor	1.0	0.0	0.0
Area Managers	5.0	6.0	6.0 ^b
Driver Trainers	2.0	2.0	2.0
Transportation Router	0.0	0.0	1.0 ^a
Secretaries	3.0	3.0	3.0
Substitute Bus Driver	1.0	1.0	0.0 ^a
Accounting Manager	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	14.0	14.0	14.0

^a Bus Driver changed to Transportation Router in fiscal 2012.

^b Transportation Assistant changed to Area Manager in fiscal 2012.



Fiscal 2013 Approved Budget

Transportation Category

Pupil Transportation Office

Program 6701

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,193,080	\$1,213,000	\$1,194,200	\$1,194,200	\$1,194,200
Wages-Temporary Help	56,551	10,500	75,300	75,300	75,300
Subtotal	1,249,631	1,223,500	1,269,500	1,269,500	1,269,500
Contracted Services					
Rental-Equipment	4,294	2,200	0	0	0
Trans-Driver Training	9,162	20,230	20,230	20,230	20,230
Contracted-Labor	47,319	90,300	27,300	27,300	27,300
Maintenance-Vehicles	27,192	26,110	26,110	26,110	26,110
Subtotal	87,967	138,840	73,640	73,640	73,640
Supplies and Materials					
Printing-ISF Services	29,480	29,480	29,480	29,480	29,480
Supplies-General	17,223	25,950	25,950	25,950	25,950
Subtotal	46,703	55,430	55,430	55,430	55,430
Other Charges					
Travel-Conferences	1,477	3,750	3,750	3,750	3,750
Travel-Mileage	1,186	5,100	3,300	3,300	3,300
Subtotal	2,663	8,850	7,050	7,050	7,050
Program 6701 Total	\$1,386,964	\$1,426,620	\$1,405,620	\$1,405,620	\$1,405,620



Fiscal 2013 Approved Budget

Transportation Category

Pupil Transportation Office

Program 6701

Salaries and Wages

Salaries

Funds Pupil Transportation office positions.

Temporary Help

Routing and scheduling assistance.

Contracted Services

Rental of Equipment

Radio services.

Training and Safety Program

Materials for student bus safety, driver and assistant preservice and inservice training programs.

Contracted Labor

Preservice/in-service training, maintenance, workshops, annual maintenance agreements for routing software, bus inspection coordinator, driver trainings and observations required by COMAR regulations and unexpected site improvements to walking routes.

Vehicle Maintenance

Funds to maintain and operate training buses and vehicles used by staff.

Supplies and Materials

Printing ISF Services

Payment to Printing and Duplicating fund for services provided to office.

General Supplies

Transportation office supplies, maps, and computer hardware/software.

Other Charges

Travel-Conferences

Attendance at work-related conferences and meetings by staff.

Travel-Mileage

Mileage/travel reimbursement for driver instructors.



Fiscal 2013 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.

This budget also includes funds for liability insurance for buses.

Costs for Special Education, Career Academies, Athletics, field trips, homeless student transportation 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 2013.

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 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.

Program Contact

David Ramsay
Casey Burns



Program 6801

Transportation—8



Fiscal 2013 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.

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 2013 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 Program
 - Business/Computer Management
 - Language Arts
 - Technology Education
 - Prekindergarten Field Trips
 - Mathematics
 - Music
 - Science
 - Social Studies
 - Theater and Dance
 - Gifted & Talented
 - Summer School
 - ROTC
 - Saturday/Evening
 - Homewood Center
 - Academic Intervention
 - Centralized Career Academies
 - Interscholastic Athletics
- Pupil Services
 - Homeless Students
 - Teenage Parenting
- Special Education
 - School-Based Services
 - Cedar Lane Program
 - Early Childhood Services
 - 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 Prekindergarten, Academic Intervention, Work Study/Enclave, and homeless transportation programs.



Fiscal 2013 Approved Budget

Transportation Category

Transportation – Other

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Mid-Level Administration					
4701 School Based Admin	\$ 35,185	\$ 37,210	\$ 37,210	\$ 37,210	\$ 37,210
Instruction					
0601 Art	33,505	37,070	37,070	37,070	37,070
0701 Elementary Programs	8,000	8,000	8,000	8,000	8,000
0801 Business/Computer Mgmt	0	0	5,000	5,000	5,000
0901 Language Arts	7,717	7,720	7,720	7,720	7,720
1201 Technology Education	0	0	3,500	3,500	3,500
1301 Kindergarten/PreK	24,130	28,320	28,800	28,800	28,800
1401 Mathematics	12,961	17,100	17,100	17,100	17,100
1601 Music	48,325	54,020	54,020	54,020	54,020
1901 Science	20,570	21,000	21,000	21,000	21,000
2001 Social Studies	8,420	11,030	11,030	11,030	11,030
2201 Theater and Dance	6,692	10,170	10,170	10,170	10,170
2301 Gifted & Talented	10,095	10,270	10,270	10,270	10,270
2401 Summer School	250,785	245,900	261,270	261,270	261,270
3205 R.O.T.C.	6,150	6,620	6,620	6,620	6,620
3401 Saturday/Evening School	81,120	87,360	124,800	124,800	124,800
3402 Homewood Center	648,813	675,800	671,030	671,030	671,030
3501 Academic Intervention	101,552	196,720	196,720	196,720	196,720
3801 Central Career Academies	332,472	343,260	347,230	347,230	347,230
8601 Interscholastic Athletics	818,844	923,040	923,040	923,040	923,040
Pupil Services					
6101 Pupil Personnel Services	530,032	255,310	715,540	715,540	715,540
6103 Teenage Parenting	15,550	8,190	8,190	8,190	8,190
Special Education					
3321 School Based Services	14,439	26,860	26,860	26,860	26,860
3322 Cedar Lane Program	110,583	112,930	115,450	115,450	115,450
3324 Early Childhood Services	1,094,857	1,211,230	1,188,360	1,188,360	1,188,360
3326 Summer Services	557,978	607,430	575,910	575,910	575,910
3328 Non-Public & Community	2,652,903	2,879,590	2,905,300	2,905,300	2,905,300
3330 Special Ed Central Office	580,402	623,160	623,160	623,160	623,160
3392 Special Education Trans	6,888,476	7,372,790	7,227,040	7,227,040	7,227,040
Transportation Other Total	\$14,900,556	\$15,818,100	\$16,167,410	\$16,167,410	\$16,167,410



Fiscal 2013 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.

Business/Computer Mgmt

Career and Technology Student Organization competitions.

Language Arts

Language Arts field trips.

Technology Education

FIRST Robotics Competition.

KG/PreK Field Trips

Kindergarten, PreK field trips. Other PreK costs in Special Education (below).

Mathematics

Math League competition.

Music

Music festivals, adjudication, and feeder school exchange programs.

Science

Transportation to meet minimum state requirements for environmental education.

Social Studies

Mock trials, speech and debate, law day and Black Saga transportation.

Theater & Dance

Transportation to support theater and dance programs.

Gifted & Talented

Gifted and Talented program transportation.

Summer School

Transportation for Academic Intervention BSAP and ESOL.

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.

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

Homeless Students

Transports homeless 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.

Early Childhood Services

Mid-day transportation of PreK and RECC students using specially equipped buses.

Curriculum trips and reimbursement to parents transporting their children to programs.

Transportation of RECC students to therapy.

Summer Services

Transport special needs students to the extended school year program.

Nonpublic/Community

Transports students to out-of-county special education facilities.

Work Study/Enclave

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 2013 Approved Budget

Transportation Category

Pupil Transportation Statistics

Student and Bus Statistics:	Actual	Budgeted	Projected
Students Transported	Fiscal 2011	Fiscal 2012	Fiscal 2013
Regular Education	37,799	40,200	39,500
Special Education (w/IEP)	1,298	1,337	1,377
Special Education PreK/Other	551	600	648
Homeless Requests.....	350	385	424

Number of Buses	Actual	Budgeted	Projected
	Fiscal 2011	Fiscal 2012	Fiscal 2013
Regular Program	313	315	318
Special Education Program	122	121	121
Total	435	436	439

Number of Trips	Actual	Budgeted	Projected
	Fiscal 2011	Fiscal 2012	Fiscal 2013
<i>Regular Education</i>			
Elementary	394	397	400
Middle	287	298	290
High.....	237	232	240
Centralized Career Academy.....	25	25	25
Total	943	952	955

<i>Special Education</i>			
Elementary (includes noon trips)	164	164	166
Middle	31	30	31
High.....	42	41	42
Nonpublic Schools	25	26	27
Cedar Lane	22	22	22
Homewood	21	21	21
Teen Parenting.....	1	1	1
Total	306	305	310

<i>Summer School</i>			
Regular Education	71	86	90
Special Education.....	125	146	150
Total	196	232	240

Miles Per Day	Actual	Budgeted	Projected
	Fiscal 2011	Fiscal 2012	Fiscal 2013
Regular Education	17,463	17,987	18,511
Special Education	10,806	10,946	11,086



Fiscal 2013 Approved Budget *Operation of Plant Category*

Operation of Plant Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	449.0	450.0	450.5	450.5	450.5
Budget					
Salaries and Wages	\$18,499,259	\$18,559,950	\$18,709,960	\$18,709,960	\$19,009,960
Contracted Services	1,473,138	1,702,340	1,748,180	1,748,180	1,748,180
Supplies and Materials	1,363,571	1,271,070	1,272,070	1,272,070	1,272,070
Other Charges	16,635,718	20,978,940	19,845,920	19,845,920	17,845,920
Equipment	192,929	267,290	267,290	267,290	267,290
Operation of Plant Total	\$38,164,615	\$42,779,590	\$41,843,420	\$41,843,420	\$40,143,420
<i>Subprograms:</i>					
7101 Custodial Admin/Training	\$ 339,206	\$ 332,370	\$ 333,370	\$ 333,370	\$ 336,070
7102 Custodial Services	18,913,364	18,925,450	19,102,550	19,102,550	19,403,480
7201 Utilities	16,572,711	21,078,990	19,945,970	19,945,970	17,945,970
7301 Warehousing	1,248,000	1,213,120	1,231,050	1,231,050	1,225,980
7401 Risk Management	640,720	690,590	691,410	691,410	692,850
7501 Other Operations	450,614	539,070	539,070	539,070	539,070
Operation of Plant Total	\$38,164,615	\$42,779,590	\$41,843,420	\$41,843,420	\$40,143,420



Fiscal 2013 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 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Director ^a	0.5	0.5	0.5
Secretary ^a	0.5	0.5	0.5
Safety Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

^a Half of these positions also charged to the Building and Grounds Administration (Maintenance, program 7601).

Program Contact

Ken Roey
Wayne Crosby



Program 7101

Operation of Plant—4



Fiscal 2013 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 2013 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 that protects human health and the environment.

Program Highlights

This program continues the current level of service in fiscal 2013 while redirecting \$15,000 to support supply increases, adding \$35,000 for cleaning services at the Ascend One building, and adding 0.5 custodial position due to increased square footage at Phelps Luck Elementary.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Manager	1.0	1.0	1.0
Assistant Managers	3.0	4.0	4.0
Custodians	419.0	419.0	419.5
Maintenance Workers	4.0	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	432.0	433.0	433.5

Program Contact

Olivia Claus



Fiscal 2013 Approved Budget

Operation of Plant Category

Custodial Services

Program 7102

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$16,271,460	\$16,676,850	\$16,818,950	\$16,818,950	\$17,119,880
Wages-Temporary Help	39,341	29,000	29,000	29,000	29,000
Wages-Summer Pay	49,140	62,000	62,000	62,000	62,000
Wages-Overtime	1,185,792	800,000	800,000	800,000	800,000
Subtotal	17,545,733	17,567,850	17,709,950	17,709,950	18,010,880
Contracted Services					
Rental-Equipment	2,633	1,500	1,500	1,500	1,500
Repair-Buildings	56,420	54,800	54,800	54,800	54,800
Cleaning Services	0	25,000	60,000	60,000	60,000
Maintenance-Vehicles	55,095	51,270	51,270	51,270	51,270
Subtotal	114,148	132,570	167,570	167,570	167,570
Supplies and Materials					
Supplies-General	1,131,510	1,059,470	1,074,470	1,074,470	1,074,470
Uniforms-Staff	12,509	35,270	20,270	20,270	20,270
Subtotal	1,144,019	1,094,740	1,094,740	1,094,740	1,094,740
Other Charges					
Travel-Conferences	219	1,000	1,000	1,000	1,000
Training	11,310	12,000	12,000	12,000	12,000
Subtotal	11,529	13,000	13,000	13,000	13,000
Equipment					
Equipment-Additional	7,464	72,040	72,040	72,040	72,040
Equipment-Replacement	90,471	45,250	45,250	45,250	45,250
Subtotal	97,935	117,290	117,290	117,290	117,290
Program 7102 Total	\$18,913,364	\$18,925,450	\$19,102,550	\$19,102,550	\$19,403,480



Fiscal 2013 Approved Budget

Operation of Plant Category

Custodial Services

Program 7102

Salaries and Wages

Salaries

Temporary Help

Summer Pay

Overtime

Salaries of custodial services staff.

Coverage for long-term illnesses, vacancies, and staffing shortages for custodial staff. 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 coverage for custodial services covers opening of additions, renovation/ construction and other projects, such as BSAP, summer school, snow removal, special projects and school programs.

Contracted Services

Rental of Equipment

Repair of Buildings

Cleaning Services

Maintenance-Vehicles

Provides for special need items such as graffiti removal, dehumidifiers, and other specialty equipment needed for weather-related and other emergencies.

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.

Provides contractor to clean upholstered furniture and assist with problematic carpet issues. Repairs, fuel and inspections for the custodial vehicle fleet.

Supplies and Materials

General Supplies

Uniforms

Cleaning supplies, chemicals, paper products, replacement of damaged restroom dispensers, walk-off mats, and purchase of small equipment items.

Uniforms for custodial employees provides a dress for custodial staff to be easily recognized by students, staff, and users of school facilities.

Other Charges

Travel-Conferences

Training

Meetings and conferences for management, custodial supervisors, custodial staff.

Custodial supervisor leadership training.

Equipment

Additional Equipment

Replacement Equipment

To purchase automated equipment for schools to assist with cleaning operations, and staff shortages.

Continues efforts to upgrade outdated lawn/snow removal equipment and purchase a scissor lift.



Fiscal 2013 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 various energy conservation measures ranging from high efficiency lighting to occupancy sensors with paybacks of three years or less.
- 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 as part of the Baltimore Regional Cooperative Purchasing Committee (BRCPC).

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 9301).

Program Contact

Mike Borkoski
Douglas Pindell
Ken Roey

Program Highlights

This program continues to use a wide range of initiatives such as technology upgrades, employee training and awareness to reduce gas and electric \$3.0 million .



Fiscal 2013 Approved Budget

Operation of Plant Category

Utilities

Program 7201

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Contracted-Consultant	\$2,528	\$20,000	\$20,000	\$20,000	\$20,000
Contracted-Labor	312,323	365,000	365,000	365,000	365,000
Maintenance-Vehicles	2,911	2,300	2,300	2,300	2,300
Subtotal	317,762	387,300	387,300	387,300	387,300
Supplies and Materials					
Supplies-Communication	103,743	60,000	60,000	60,000	60,000
Supplies-General	13,723	5,000	5,000	5,000	5,000
Subtotal	117,466	65,000	65,000	65,000	65,000
Other Charges					
Utilities-Data Comm	1,625,496	1,650,000	1,650,000	1,650,000	1,650,000
Utilities-Water/Sewage	1,758,953	1,884,940	1,736,120	1,736,120	1,736,120
Utilities-Telecomm	731,760	772,220	770,520	770,520	770,520
Telecomm-Cell Reimbursement	0	9,000	9,000	9,000	9,000
Travel-Conferences	530	750	750	750	750
Utilities-Gas/Electric	11,893,029	16,046,980	15,046,980	15,046,980	13,046,980
Utilities-Oil	127,715	112,500	130,000	130,000	130,000
Dues & Subscriptions	0	300	300	300	300
Subtotal	16,137,483	20,476,690	19,343,670	19,343,670	17,343,670
Equipment					
Equipment-Technology	0	150,000	150,000	150,000	150,000
Subtotal	0	150,000	150,000	150,000	150,000
Program 7201 Total	\$16,572,711	\$21,078,990	\$19,945,970	\$19,945,970	\$17,945,970



Fiscal 2013 Approved Budget

Operation of Plant Category

Utilities

Program 7201

Contracted Services	
Consultant 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 installation of digital metering.
Maintenance-Vehicles	Funds for vehicle maintenance, repair and fuel charges.
Supplies and Materials	
Communication Supplies	Telecommunications program—telecommunications, data communications and network related supplies and equipment items to maintain an aging infrastructure.
General Supplies	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.
Telecomm-Cell Reimbursement	Reimbursement for work-related calls made from personal cell phones for certain employee groups per HCAA contract.
Travel-Conferences	Energy Management program—attendance at energy conferences and meetings.
Gas & Electric	Estimated gas and electric expenditures. The continued reduction from fiscal 2010 levels is based on anticipated decreased pricing by participation in the Baltimore Regional Cooperative Purchasing Committee (BRCPC) Energy Consortium. Additional funds included in Community Services category.
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 Equipment	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 2013 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, 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 summer school, athletic, art, music, and drama programs, and workshops.
- Providing 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, and/or the renovation of facilities in a timely and cost effective manner.
- Provide classes required by OSHA for all employees to be trained and certified to a operate forklift and tow motors.
- Provide warehouse access to the Science Resource Center.
- Provide transportation and labor services for the Disability Awareness Programs.
- Provide for the proper disposition of surplus equipment and other items.

Program Contact

Warren Breitschwerdt

Program Highlights

This program continues the current level of service in fiscal 2013.

Program Statistics

	<u>Actual Fiscal 2011</u>	<u>Budgeted Fiscal 2012</u>	<u>Projected Fiscal 2013</u>
Space (square feet)	44,000	44,000	44,000
Vehicles used for distribution	16	16	17
Items warehoused	248,000	250,000	255,000

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</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 2013 Approved Budget

Operation of Plant Category

Warehousing

Program 7301

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 612,294	\$ 630,590	\$ 637,680	\$ 637,680	\$ 632,610
Wages-Temporary Help	7,780	24,800	24,800	24,800	24,800
Wages-Overtime	58,696	70,000	70,000	70,000	70,000
Subtotal	678,770	725,390	732,480	732,480	727,410
Contracted Services					
Rental-Equipment	0	2,000	2,000	2,000	2,000
Lease-Buildings	280,691	298,730	306,570	306,570	306,570
Repair-Equipment	6,063	11,000	11,000	11,000	11,000
Contracted-Labor	75,954	87,000	85,000	85,000	85,000
Maintenance-Vehicles	67,562	60,000	65,000	65,000	65,000
Subtotal	430,270	458,730	469,570	469,570	469,570
Supplies and Materials					
Supplies-General	43,966	29,000	29,000	29,000	29,000
Subtotal	43,966	29,000	29,000	29,000	29,000
Equipment					
Equipment-Replacement	94,994	0	0	0	0
Subtotal	94,994	0	0	0	0
Program 7301 Total	\$1,248,000	\$1,213,120	\$1,231,050	\$1,231,050	\$1,225,980



Fiscal 2013 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.
Overtime	Overtime for emergency situations and work which must be scheduled for off-hours.
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 2013 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.
- To evaluate and implement reasonable and appropriate work accommodations as defined by the Americans with Disabilities Act.

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 2013 while maintaining property insurance costs.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2013 Approved Budget

Operation of Plant Category

Risk Management

Program 7401

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 84,466	\$ 85,090	\$ 85,910	\$ 85,910	\$ 87,350
Wages-Workshop	1,630	10,000	9,000	9,000	9,000
Subtotal	86,096	95,090	94,910	94,910	96,350
Contracted Services					
Repair-Equipment	2,105	5,000	5,000	5,000	5,000
Physical Exams	34,861	30,000	32,500	32,500	32,500
Medical Services	23,372	35,000	32,500	32,500	32,500
Contracted-Labor	2,873	10,000	10,000	10,000	10,000
Subtotal	63,211	80,000	80,000	80,000	80,000
Supplies and Materials					
Supplies-General	6,964	30,000	31,000	31,000	31,000
Subtotal	6,964	30,000	31,000	31,000	31,000
Other Charges					
Insurance-Property	480,000	480,000	480,000	480,000	480,000
Dues & Subscriptions	4,449	5,500	5,500	5,500	5,500
Subtotal	484,449	485,500	485,500	485,500	485,500
Program 7401 Total	\$640,720	\$690,590	\$691,410	\$691,410	\$692,850



Fiscal 2013 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 2013 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 2013.

Program Contact

Ken Roey
Olivia Claus



Program 7501

Operation of Plant—24



Fiscal 2013 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. 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 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 2013 Approved Budget *Maintenance of Plant Category*

Maintenance of Plant Summary

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	182.0	183.0	183.0	183.0	183.0
Budget					
Salaries and Wages	\$10,963,297	\$11,640,150	\$11,763,190	\$11,763,190	\$11,963,190
Contracted Services	6,049,375	5,851,400	5,934,930	5,934,930	5,894,270
Supplies and Materials	2,430,918	2,796,020	2,866,220	2,866,220	2,866,220
Other Charges	84,199	49,580	49,580	49,580	49,580
Equipment	984,994	640,380	640,380	640,380	640,380
Maintenance of Plant Total	\$20,512,783	\$20,977,530	\$21,254,300	\$21,254,300	\$21,413,640
<i>Subprograms:</i>					
7601 Building/Grounds Admin	\$ 269,632	\$ 299,460	\$ 301,280	\$ 301,280	\$ 303,790
7602 Building Maintenance	12,555,240	12,878,440	12,965,200	12,965,200	12,911,960
7701 Networks/Technology	3,610,377	3,609,570	3,755,430	3,755,430	3,794,480
7801 Grounds Maintenance	3,648,651	3,703,760	3,746,090	3,746,090	3,917,110
7901 Environmental Maint	428,883	486,300	486,300	486,300	486,300
Maintenance of Plant Total	\$ 20,512,783	\$ 20,977,530	\$ 21,254,300	\$ 21,254,300	\$ 21,413,640



Fiscal 2013 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, flooring, electronics, 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 Contact

Ken Roey

Program Highlights

This program continues the current level of service in fiscal 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
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 Custodial Administration and Training (Operation of Plant, program 7101).



Fiscal 2013 Approved Budget

Maintenance of Plant Category

Buildings/Grounds Maintenance Administration

Program 7601

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$161,614	\$186,480	\$188,300	\$188,300	\$190,810
Subtotal	161,614	186,480	188,300	188,300	190,810
Contracted Services					
Repair-Equipment	0	3,090	3,090	3,090	3,090
Printing-Outside Svcs	0	2,100	2,100	2,100	2,100
Technology ISF Services	32,660	37,560	37,560	37,560	37,560
Contracted-Consultant	8,591	5,690	5,690	5,690	5,690
Maintenance-Vehicles	0	1,000	1,000	1,000	1,000
Subtotal	41,251	49,440	49,440	49,440	49,440
Supplies and Materials					
Printing-ISF Services	33,960	33,960	33,960	33,960	33,960
Supplies-General	16,899	15,500	15,500	15,500	15,500
Subtotal	50,859	49,460	49,460	49,460	49,460
Other Charges					
Travel-Conferences	30	190	190	190	190
Dues & Subscriptions	1,793	3,090	3,090	3,090	3,090
Subtotal	1,823	3,280	3,280	3,280	3,280
Equipment					
Equipment-Additional	14,085	10,800	10,800	10,800	10,800
Subtotal	14,085	10,800	10,800	10,800	10,800
Program 7601 Total	\$269,632	\$299,460	\$301,280	\$301,280	\$303,790



Fiscal 2013 Approved Budget ***Maintenance of Plant Category***

Buildings/Grounds Maintenance Administration

Program 7601

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 2013 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, flooring, electrical, heating and air-conditioning systems, and other associated finishes and systems. 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 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Manager	2.0	2.0	2.0
Assistant Managers	2.0	2.0	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	85.0	85.0	85.0
Secretaries	3.0	3.0	3.0
Stock Clerks	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	106.5	106.5	106.5



Fiscal 2013 Approved Budget Maintenance of Plant Category

Building Maintenance

Program 7602

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 6,293,882	\$ 6,701,090	\$ 6,787,850	\$ 6,787,850	\$ 6,934,610
Wages-Summer Pay	58,735	43,000	43,000	43,000	43,000
Wages-Overtime	328,122	390,000	390,000	390,000	390,000
Subtotal	6,680,739	7,134,090	7,220,850	7,220,850	7,367,610
Contracted Services					
Rental-Equipment	30,568	23,500	23,500	23,500	23,500
Repair-Equipment	658,049	701,550	701,250	701,250	701,250
Repair-Buildings	2,719,989	2,405,340	2,441,940	2,441,940	2,241,940
Contracted-Consultant	51,698	50,000	50,000	50,000	50,000
Contracted-Labor	75,437	10,000	10,000	10,000	10,000
Maintenance-Vehicles	294,709	243,350	243,350	243,350	243,350
Subtotal	3,830,450	3,433,740	3,470,040	3,470,040	3,270,040
Supplies and Materials					
Supplies-General	1,273,319	1,815,110	1,778,810	1,778,810	1,778,810
Subtotal	1,273,319	1,815,110	1,778,810	1,778,810	1,778,810
Other Charges					
Training	53,322	15,500	15,500	15,500	15,500
Subtotal	53,322	15,500	15,500	15,500	15,500
Equipment					
Equipment-Additional	35,515	185,000	130,000	130,000	130,000
Equipment-Replacement	681,895	295,000	350,000	350,000	350,000
Subtotal	717,410	480,000	480,000	480,000	480,000
Program 7602 Total	\$12,555,240	\$12,878,440	\$12,965,200	\$12,965,200	\$12,911,960



Fiscal 2013 Approved Budget

Maintenance of Plant Category

Building Maintenance

Program 7602

Salaries and Wages

Salaries

Summer Pay

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

Rental of crane services and other lift equipment. The after hours emergency answering service.

Repair of Equipment

To provide equipment, inspections and repairs that can not be completed in-house, i.e., elevators, etc.

Repair of Buildings

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.

Consultant Fees

Contracted Labor

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.

Maintenance-Vehicles

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 including work uniforms.

Other Charges

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 2013 Approved Budget *Maintenance of Plant Category*

Networks and Technology Support Services

Program 7701

Overview and Objectives

This program provides for installation, maintenance, and repair of computers, printers, and data networking equipment, related software, audio/visual electronic equipment in schools and offices.

The upgraded network infrastructure will enable the Howard County Public School System to implement new teaching strategies in support of the 21st Century learner. With emerging initiatives such as Race to the Top, online student portfolios, eLearning and alternative textbooks, the HCPSS network and wireless infrastructures must support mobile technologies requiring increased bandwidth and enhanced network security.

In support of the school system's multi-year Technology Plan, the Networks and Technology Support Services fiscal 2013 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 2013 are:

- Implement Replacement Plan 2.0, which replaces out of warranty computers and printers assigned to school-based administrative employees.
- Support and maintain network access for schools and facilities and employ industry standard security measures.
- Evolve infrastructure capabilities to maintain current systems and support new technology initiatives.
- Implement new wireless network technologies in all elementary schools.

Program Contact

Mike Borkoski

Program Highlights

The fiscal 2013 budget adds funds for computers for new teachers based on projected enrollment.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Manager	1.0	1.0	0.0 ^a
Assistant Manager	3.0	3.0	4.0 ^a
Engineer/Specialist	7.0	7.0	7.0
Computer Technician	13.0	14.0	14.0
Audio Visual Technician	4.0	4.0	3.0 ^b
Telecom Technician	0.0	0.0	1.0 ^b
Wiring Technician	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	32.0	33.0	33.0

^a 1.0 Manager changed to 1.0 Assistant Manager in fiscal 2012.

^b 1.0 Audio Visual Technician changed to 1.0 Telecom Technician in fiscal 2012.



Program 7701

Maintenance—12



Fiscal 2013 Approved Budget ***Maintenance of Plant Category***

Networks and Technology Support Services

Program 7701

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.
Contracted Labor	Computer programming, equipment installation, data cabling, consulting, and support services to maintain computerized systems and networks.
Maintenance-Software	Maryland Educational Enterprise Consortium and other software licensing.
Maintenance-Hardware	Maintenance contracts and fees for various systems (firewalls, spam filter, intrusion detection/prevention systems, routers, switches, etc.).
Maintenance-Vehicles	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.



Fiscal 2013 Approved Budget *Maintenance of Plant Category*

Networks and Technology Support Services

Program 7701

Workload Statistics

In Phase I of the wireless project, completed in May 2011, the Technology Department installed 10 wireless access points (approximately 20%) in ALL schools. These access points were installed in the media center, office areas, teacher workrooms, and on mobile laptop carts in all schools.

The charts below show the estimated wireless schedule for Phase II of the wireless project (all secondary schools).

SITE	% Complete	Estimated Completion Date
Central Office	100%	
Centennial HS	100%	
Glenelg HS	100%	
Hammond HS	100%	
Howard HS	100%	
Long Reach HS	100%	
Marriotts Ridge HS	100%	
Mt. Hebron HS	100%	
Reservoir HS	100%	
River Hill HS	100%	
Wilde Lake HS	100%	
Wilde Lake MS	100%	
Homewood School	100%	
ARL	100%	
Atholton HS	90%	2/28/2012
Oakland Mills HS	40%	3/15/2012
Mayfield Woods MS	20%	3/30/2012
Elkridge Landing MS	20%	4/13/2012

SITE	% Complete	Estimated Completion Date
Bonnie Branch MS	20%	4/24/2012
Glenwood MS	20%	5/3/2012
Folly Quarter MS	20%	5/14/2012
Clarksville MS	20%	5/23/2012
Hammond MS	20%	6/4/2012
Murray Hill MS	20%	6/13/2012
Patuxent Valley MS	20%	6/22/2012
Oakland Mills MS	20%	7/3/2012
Harper's Choice MS	20%	7/13/2012
Burleigh Manor MS	20%	7/24/2012
Dunloggin MS	20%	8/2/2012
Mount View MS	20%	8/13/2012
Ellicott Mills MS	20%	8/22/2012
Patapsco MS	20%	8/31/2012
Lime Kiln MS & Cedar Lane School	20%	9/12/2012
Lake Elkhorn MS & Cradlerock ES	20%	9/21/2012

Phase III of the wireless project will provide wireless for all elementary schools.



Fiscal 2013 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 2013 while increasing funds for grounds repair.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Manager	1.0	1.0	1.0
Assistant Manager	1.5	1.5	1.5
Grounds Workers	35.0	35.0	35.0
Lead Workers	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	41.5	41.5	41.5

Program Contact

Ken Roey
Keith Richardson



Fiscal 2013 Approved Budget

Maintenance of Plant Category

Grounds Maintenance

Program 7801

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,990,882	\$2,077,730	\$2,120,060	\$2,120,060	\$2,131,740
Wages-Summer Pay	66,542	20,000	20,000	20,000	20,000
Wages-Overtime	167,386	160,000	160,000	160,000	160,000
Subtotal	2,224,810	2,257,730	2,300,060	2,300,060	2,311,740
Contracted Services					
Rental-Equipment	1,809	5,000	5,000	5,000	5,000
Repair-Equipment	5,230	5,750	5,750	5,750	5,750
Maintenance-Grounds	568,362	678,750	678,750	678,750	838,090
Maintenance-Vehicles	272,510	200,000	200,000	200,000	200,000
Subtotal	847,911	889,500	889,500	889,500	1,048,840
Supplies and Materials					
Supplies-General	313,064	402,450	402,450	402,450	402,450
Subtotal	313,064	402,450	402,450	402,450	402,450
Other Charges					
Travel-Conferences	456	1,500	1,500	1,500	1,500
Training	8,911	3,000	3,000	3,000	3,000
Subtotal	9,367	4,500	4,500	4,500	4,500
Equipment					
Equipment-Additional	0	95,000	95,000	95,000	95,000
Equipment-Replacement	253,499	54,580	54,580	54,580	54,580
Subtotal	253,499	149,580	149,580	149,580	149,580
Program 7801 Total	\$3,648,651	\$3,703,760	\$3,746,090	\$3,746,090	\$3,917,110



Fiscal 2013 Approved Budget

Maintenance of Plant Category

Grounds Maintenance

Program 7801

Salaries and Wages	
Salaries	Salaries for grounds maintenance personnel.
Summer Pay	To meet increased workload during summer months.
Overtime	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.
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 2013 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

This program continues the current level of service in fiscal 2013.

Program Contact

Ronald Miller



Program 7901

Maintenance—20



Fiscal 2013 Approved Budget ***Maintenance of Plant Category***

Environmental Maintenance

Program 7901

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Contracted Services

Repair of 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.

Other Charges

Training

Staff certification required by state and federal regulations to address asbestos containing materials, water quality and playground equipment, design, and inspection.



Fiscal 2013 Approved Budget

Fixed Charges Category

Fixed Charges Summary

	Fiscal 2011 Actual	Fiscal 2012 Authorized	Fiscal 2013		
			Superintendent	Board Request	Approved
Budget					
Other Charges*	\$114,231,973	\$116,181,680	\$116,840,500	\$116,918,270	\$124,375,170
Fixed Charges Total	\$114,231,973	\$116,181,680	\$116,840,500	\$116,918,270	\$124,375,170
<i>Subprograms:</i>					
8001 Fixed Charges*	\$114,231,973	\$116,181,680	\$116,840,500	\$116,918,270	\$124,375,170
Fixed Charges Total	\$114,231,973	\$116,181,680	\$116,840,500	\$116,918,270	\$124,375,170
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



Fiscal 2013 Approved Budget

Fixed Charges Category

Fixed Charges Summary

	Fiscal 2011 Actual	Fiscal 2012 Authorized	Fiscal 2013		
			Superintendent	Board Request	Approved
Budget					
Other Charges*	\$114,334,890	\$116,181,680	\$116,840,500	\$116,918,270	\$124,375,170
Fixed Charges Total	\$114,334,890	\$116,181,680	\$116,840,500	\$116,918,270	\$124,375,170
<i>Subprograms:</i>					
8001 Fixed Charges*	\$114,334,890	\$116,181,680	\$116,840,500	\$116,918,270	\$124,375,170
Fixed Charges Total	\$114,334,890	\$116,181,680	\$116,840,500	\$116,918,270	\$124,375,170
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) - Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the Grant Fund.</p>					



Fiscal 2013 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, pensions, and administrative fees for all employees
- Social Security
- Employee life insurance
- Liability for unemployment benefits
- Medical insurance costs for employees
- Workers' Compensation

Social Security costs for school system employees are included in this program. The State of Maryland is shifting a portion of the cost of retirement for teachers and some other employees to the Board of Education over a four year phase-in period (fiscal 2013-2016).

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 2013 General Fund contribution for employee health insurance includes \$775,800 to provide medical coverage for new positions added in the fiscal 2013 budget.

See the Health and Dental Self Insurance Fund (Restricted Funds, program 9715) for additional information.

The fiscal 2013 budget also includes:

- An increase in Social Security costs for new employees and salary changes
- An increase in retirement for the administrative fee for all employees
- An increase in retirement for a portion of the normal cost of teacher pensions transferred to the Board of Education over a four year phase-in period
- A decrease in life insurance due to the bid process
- An increase in the employee assistance program

Program Contact

Mike Johnson



Fiscal 2013 Approved Budget

Fixed Charges Category

Fixed Charges

Program 8001

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Other Charges					
Insurance-Liability	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000
Insurance-Vehicles	135,000	135,000	135,000	135,000	135,000
Retirement	4,705,546	6,210,740	6,222,180	6,229,960	14,686,860
Social Security*	34,087,488	35,110,330	35,155,260	35,180,250	35,180,250
Employee Health Insurance	70,035,779	67,501,360	68,232,160	68,277,160	67,277,160
Life Insurance	875,883	1,161,250	994,000	994,000	994,000
Accrued Leave Pay-out	402,889	525,000	525,000	525,000	525,000
Workers' Compensation	1,600,000	2,230,000	2,230,000	2,230,000	2,230,000
Tuition Reimbursement*	1,986,995	2,600,000	2,600,000	2,600,000	2,600,000
Insurance-Unemployment	139,286	238,000	238,000	238,000	238,000
Employee Assistance Program	56,024	60,000	98,900	98,900	98,900
Contingency	0	100,000	100,000	100,000	100,000
Subtotal	114,334,890	116,181,680	116,840,500	116,918,270	124,375,170
Program 8001 Total	\$114,334,890	\$116,181,680	\$116,840,500	\$116,918,270	\$124,375,170
<p>*For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



Fiscal 2013 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

Funds for Maryland State Retirement and Pension System administrative fees. Retirement and pension system participation by most noninstructional personnel. (A portion of retirement/pension costs for teachers and other staff are currently being transferred to the Board of Education over a four year phase-in period.)

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 Workers' Compensation Self-Insurance Fund for employee workers' 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 2013 Approved Budget

Fixed Charges Category

Fixed Charges

Program 8001

	Fiscal 2011	Fiscal 2012	Fiscal 2013
Program Statistics:			
Retirement			
Regular employees with employer's entire contribution paid by school system	1,060	1,023	1,030
Social Security			
Regular employees with employer's entire contribution paid by school system	7,828	7,819	7,830
Life Insurance			
Number of employees and retirees covered.....	9,600	9,900	10,150
Value of coverage (in million \$)	\$518	\$534	\$548
Health Insurance Enrollment			
(includes retirees, bus drivers and attendants)			
Individual	3,035	3,110	2,860
Parent/child	450	461	522
Husband/Wife	1,024	1,050	1,179
Family	2,833	2,904	2,730
Medicare supplemental.....	960	984	1,276
<i>Total health</i>	8,302	8,509	8,567
Dental Insurance			
Individual	2,842	2,892	2,874
Parent/child	441	449	492
Husband/Wife	1,045	1,063	1,102
Family	1,532	1,559	1,745
<i>Total dental</i>	5,860	5,963	6,213
Vision Plan			
Individual	1,491	1,506	1,588
Parent/child	224	226	278
Husband/wife	657	664	723
Family	809	817	926
<i>Total vision</i>	3,181	3,213	3,515



Fiscal 2013 Approved Budget *Community Services Category*

Community Services Summary

	Fiscal 2011 Actual	Fiscal 2012 Authorized	Fiscal 2013		
			Superintendent	Board Request	Approved
Personnel					
Authorized positions	40.4	40.9	42.9	42.9	42.9
Budget					
Salaries and Wages	\$2,758,817	\$2,955,120	\$3,105,600	\$3,105,600	\$3,105,600
Contracted Services	1,223,672	1,173,950	1,180,760	1,180,760	1,021,420
Supplies and Materials	532,672	526,590	526,590	526,590	526,590
Other Charges	1,103,378	1,095,990	1,064,890	1,064,890	1,064,890
Equipment	225,522	268,700	268,700	268,700	268,700
Community Services Total	\$5,844,061	\$6,020,350	\$6,146,540	\$6,146,540	\$5,987,200
<i>Subprograms:</i>					
9101 Nonpublic School Transport	\$ 602,548	\$ 537,020	\$ 543,180	\$ 543,180	\$ 543,180
9201 Community Svcs-Grounds	2,204,927	2,229,980	2,244,460	2,244,460	2,042,640
9301 Use of Facilities	1,805,290	1,926,810	1,928,560	1,928,560	1,933,330
9401 Other Community Services	398,966	436,000	408,030	408,030	412,510
9501 International Student Svcs	832,330	890,540	1,022,310	1,022,310	1,055,540
Community Services Total	\$5,844,061	\$6,020,350	\$6,146,540	\$6,146,540	\$5,987,200



Fiscal 2013 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 2013 budget continues nonpublic transportation at the fiscal 2012 level of service.

Program Statistics

	Actual <u>Fiscal 2011</u>	Budgeted <u>Fiscal 2012</u>	Projected <u>Fiscal 2013</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 2013 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 2013 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 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</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



Program 9201

Community Services—8



Fiscal 2013 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 2013 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. Over 631,000 hours of use were booked in Howard County Public School facilities in fiscal 2011. 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. In fiscal 2010, by using LEAN process improvement, the approval and billing process for use of facilities dramatically improved to include an online reservation process which is available to all community organizations and accounted for 39% of all bookings in fiscal 2011. 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 2013.

Program Statistics

	Actual <u>Fiscal 2011</u>	Budgeted <u>Fiscal 2012</u>	Projected <u>Fiscal 2013</u>
Buildings used by community groups	77	77	77

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</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



Program 9301

Community Services—12



Fiscal 2013 Approved Budget

Community Services Category

Community Use of Facilities

Program 9301

Salaries and Wages

Salaries

Salaries for positions in this office.

Overtime

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

Travel-Conferences

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 2013 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:

- Two Communication Specialists 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 2013 while reducing funds to support the educational foundation.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Specialist	1.0	1.0	2.0
Webmaster	1.0	1.0	0.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0

Program Contact

Woody Swinson
David Ramsay



Fiscal 2013 Approved Budget Community Services Category

Other Community Services

Program 9401

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$175,075	\$201,120	\$203,600	\$203,600	\$208,080
Subtotal	175,075	201,120	203,600	203,600	208,080
Contracted Services					
Trans-Bus Contracts	15,550	8,190	8,190	8,190	8,190
Technology ISF Services	3,470	3,980	3,980	3,980	3,980
Contracted-Labor	49,823	84,000	84,000	84,000	84,000
Subtotal	68,843	96,170	96,170	96,170	96,170
Supplies and Materials					
Printing-ISF Services	86,710	86,710	86,710	86,710	86,710
Supplies-General	14,537	17,000	17,000	17,000	17,000
Subtotal	101,247	103,710	103,710	103,710	103,710
Other Charges					
Other Miscellaneous Charges	46,400	35,000	4,550	4,550	4,550
Subtotal	46,400	35,000	4,550	4,550	4,550
Equipment					
Equipment-Additional	7,401	0	0	0	0
Subtotal	7,401	0	0	0	0
Program 9401 Total	\$398,966	\$436,000	\$408,030	\$408,030	\$412,510



Fiscal 2013 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.
Contracted Labor	Funding for HCPSS News, web content management system and technical support by First Class, and contracted printing services for the Parent/Student Handbook, etc.
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 costs.



Fiscal 2013 Approved Budget *Community Services Category*

International Student Services

Program 9501

Overview and Objectives

The Office of International Student and Family Services serves students of limited English proficiency in prekindergarten through 12th grade and their families. Services provided include the Call Center referral services in both Korean and Spanish, the initial school registration and assessment of language proficiency as well as the interpreting and translation services that are critical to effective communication between home and school.

In addition, the Office of International Student and Family Services supports the school system's Bridge to Excellence goals by:

- Supporting, monitoring, and following-up on students of Limited English Proficiency (LEP) and their families as they adjust to the American schools and culture.
- Promoting the LEP families' participation and involvement in school activities.
- Bridging the language and cultural gaps to establish positive relationships among parents, students, and staff.
- Ensuring equal access to school and community resources through interpreting and translation services.
- Collaborating with school staff to effectively intervene and accelerate student progress.
- Promoting common core transition and college and career readiness initiative to LEP families.
- Implementing the International Parent Leadership Program to cultivate parent leadership among families of different ethnic groups.
- Fostering international partnerships to provide authentic learning opportunities for high school students and interested faculties.
- Coordinating a countywide International Parent Educational Seminar to inform LEP parents on ways to prepare their children to be college and career ready.

The effectiveness of the programs is determined by student performance data, parent feedback and the levels of parental participation in these outreach activities.

Program Contact

Diane Martin
Min Kim

Program Highlights

This program will continue the current level of service in fiscal 2013 while adding 1.0 Bilingual Community Liaison and moving 1.0 Partnership Specialist from the Partnerships Office (Administration, program 0105) and changed to International Service Specialist.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Coordinator	0.5	0.0	0.0
Specialist	0.0	0.0	1.0
International Liaison	1.0	1.0	1.0
Bilingual Comm Liaisons	13.0	14.0	15.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	15.5	16.0	18.0

It is anticipated that another 4.0 Bilingual Community Liaisons will continue under a federal grant.



Program 9501

Community Services—20



Fiscal 2013 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

Provides support for the Office of International and Family Services and also provides interpreting services to support communication between students and families of limited English proficiency and schools.

Contracted Services

Consultant Fees

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. System wide documents are translated into Korean, Spanish, Chinese, Vietnamese, Urdu and others as needed. Interpreter services are on the rise for parent/teacher conferences, back-to-school nights, parent seminars, form-filling activities, and school registrations. The budget also covers hourly pay for contracted interpreting and translation services as well as the Call-Center liaisons for Spanish and Korean.

Supplies and Materials

General Supplies

Includes funds to purchase software for translations, printing supplies, and materials for educational seminars for international students and families.

Other Charges

Travel-Mileage

Provides reimbursement for liaisons who travel between schools.



Fiscal 2013 Approved Budget *Community Services Category*

International Student Services

Program 9501

Service Data

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Number of Interpreting Requests	9,440	7,248	6,297
Number of Families Served.....	4,093	3,958	N/A
Number of Students Served.....	N/A	N/A	1,853
Number of Documents Translated.....	532	469	809
Number of International Student Registrations.....	<u>1,011</u>	<u>1,032</u>	<u>1,075</u>
Total	15,076	12,707	10,034



Fiscal 2013 Approved Budget

Capital Outlay Category

Capital Outlay Summary

	Fiscal 2011 Actual	Fiscal 2012 Authorized	Fiscal 2013		
			Superintendent	Board Request	Approved
Personnel					
Authorized positions	10.0	10.0	10.0	10.0	10.0
Budget					
Salaries and Wages	\$745,123	\$815,510	\$851,180	\$851,180	\$851,180
Contracted Services	1,183	13,110	15,160	15,160	15,160
Supplies and Materials	11,455	12,120	11,120	11,120	11,120
Other Charges	9,935	6,290	11,800	11,800	11,800
Capital Outlay Total	\$767,696	\$847,030	\$889,260	\$889,260	\$889,260
<i>Subprograms:</i>					
0202 School Construction	\$540,652	\$608,780	\$647,170	\$647,170	\$641,860
0212 School Planning	227,044	238,250	242,090	242,090	247,400
Capital Outlay Total	\$767,696	\$847,030	\$889,260	\$889,260	\$889,260



Fiscal 2013 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 provides interface with the Maryland State Department of Education, School Facilities branch and the Public School Construction Program.

Projects in planning, under construction, or to be completed in fiscal 2013 are listed below (anticipated completion dates):

- Stevens Forest Elementary Renovation (12/2013)
- Triadelphia Ridge ES/Folly Quarter MS MBR Septic Plant (8/2012)
- Waverly Elementary Addition Phase II/Renovation (8/2016)
- Thunder Hill Elementary Renovation (8/2012)
- Bollman Bridge Elementary Renovation (8/2012)
- New Northeastern Elementary #41 (8/2013)
- Atholton High Renovation (8/2015)
- Phelps Luck Renovation (8/2013)
- Longfellow Elementary Renovation (8/2014)
- Gorman Crossing Elementary Addition (8/2013)
- New Middle School #20 (8/2014)
- Running Brook Elementary Addition (8/2014)

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 2013 while adding funds for classified advertisements and contract licenses.

The Leadership in Energy and Environmental Design (LEED) Green Building Rating System is an independent third-party certification that provides verification that a building project is environmentally responsible and a healthy place to work.

The following renovation projects are in design, planning or construction to achieve LEED certification:

- Atholton High
- Bollman Bridge Elementary
- Stevens Forest Elementary
- Thunder Hill Elementary
- New Northeastern Elementary #41
- Phelps Luck Elementary
- New Middle School #20

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Director	1.0	1.0	1.0
Manager	1.0	0.0	0.0
Program Manager	1.0	1.0	1.0
Specialists	2.0	3.0	3.0
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



Fiscal 2013 Approved Budget

Capital Outlay Category

School Construction

Program 0202

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$525,720	\$593,860	\$626,890	\$626,890	\$621,580
Subtotal	525,720	593,860	626,890	626,890	621,580
Contracted Services					
Maintenance-Software	0	0	2,260	2,260	2,260
Maintenance-Vehicles	1,183	3,110	2,900	2,900	2,900
Subtotal	1,183	3,110	5,160	5,160	5,160
Supplies and Materials					
Supplies-General	3,957	5,820	3,620	3,620	3,620
Subtotal	3,957	5,820	3,620	3,620	3,620
Other Charges					
Travel-Conferences	1,131	390	400	400	400
Travel-Mileage	8,661	5,600	7,710	7,710	7,710
Dues & Subscriptions	0	0	290	290	290
Classified Ads	0	0	3,100	3,100	3,100
Subtotal	9,792	5,990	11,500	11,500	11,500
Program 0202 Total	\$540,652	\$608,780	\$647,170	\$647,170	\$641,860



Fiscal 2013 Approved Budget

Capital Outlay Category

School Construction

Program 0202

Salaries and Wages

Salaries

Salaries for positions in this office.

Contracted Services

Maintenance-Software

Funds for American Institute of Architects (AIA) contract licenses.

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.

Dues & Subscriptions

Dues for professional organizations.

Classified Ads

Advertisement of legally required Capital Improvement Program (CIP) notices.



Fiscal 2013 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 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</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



Program 0212

Capital Outlay—8



Fiscal 2013 Approved Budget

Capital Outlay Category

School Planning

Program 0212

Salaries and Wages	
Salaries	Salaries for staff.
Contracted Services	
Consultant Fees	Funds for capacity studies, design, installation and training services, and software maintenance fees.
Supplies and Materials	
General Supplies	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 2013 Approved Budget

Restricted Funds

Restricted Funds



Contents

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Fiscal 2013 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 Special Revenue 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 2013.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</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	187.0	187.0	187.0

^a Estimated full-time equivalent positions.



Fiscal 2013 Approved Budget

Restricted Funds

Food and Nutrition Service

Food Service Fund Program 8301

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 3,827,131	\$ 4,363,390	\$ 4,407,470	\$ 4,407,470	\$ 4,407,470
Wages-Workshop	12,545	15,000	5,000	5,000	5,000
Wages-Overtime	138,714	0	0	0	0
Wages-Other	45,670	48,310	50,730	50,730	50,730
Subtotal	4,024,060	4,426,700	4,463,200	4,463,200	4,463,200
Contracted Services					
Bank Fees	22,791	20,000	20,000	20,000	20,000
Trans-Food Service	77,301	83,430	87,600	87,600	87,600
Repair-Equipment	254,594	270,000	270,000	270,000	270,000
Food Service-Storage	36,472	62,000	45,000	45,000	45,000
Subtotal	391,158	435,430	422,600	422,600	422,600
Supplies and Materials					
Food	3,710,806	3,115,390	3,690,080	3,690,080	3,690,080
Rebates	-73,938	0	0	0	0
USDA Commodities - Expense	755,073	0	0	0	0
Food Related Supplies	271,648	275,000	275,000	275,000	275,000
Supplies-Other	79,113	35,000	40,000	40,000	40,000
Uniforms-Staff	24,913	33,000	30,000	30,000	30,000
Subtotal	4,767,615	3,458,390	4,035,080	4,035,080	4,035,080
Other Charges					
Travel-Conferences	650	1,500	1,000	1,000	1,000
Travel-Mileage	10,712	11,000	11,000	11,000	11,000
Retirement	394,186	300,000	400,000	400,000	400,000
Social Security	284,326	300,000	300,000	300,000	300,000
Employee Health Insurance	2,076,890	1,900,000	2,000,000	2,000,000	2,000,000
Life Insurance	3,071	0	3,070	3,070	3,070
Insurance-Workers' Comp	9,160	0	9,160	9,160	9,160
Insurance-Unemployment	8,268	0	8,270	8,270	8,270
Subtotal	2,787,263	2,512,500	2,732,500	2,732,500	2,732,500
Equipment					
Equipment-Additional	7,556	50,000	50,000	50,000	50,000
Equipment-Replacement	19,295	50,000	50,000	50,000	50,000
Subtotal	26,851	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	\$12,166,947	\$11,103,020	\$11,923,380	\$11,923,380	\$11,923,380



Fiscal 2013 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 8 employees in each high school, 3 in each middle school, 2 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 2011	Fiscal 2012	Fiscal 2013
Cafeteria Managers	12	12	12
Satellite Managers	58	63	63
Workers I	126	155	155
Workers II	41	29	29

Workshop Wages

Reimbursement to employees for training courses.

Other Wages

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 and delivery of equipment.

Repair of 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.

Health, Life, Workers' Comp & Unemployment Insurance

Payment of insurance to cover Food and Nutrition Service employees.

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).



Program 8301

Restricted—6



Fiscal 2013 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.

Print Services piloted digital job submission. After improving and evaluating the digital process, additional customers will be added to the project.

The Printing and Duplicating Fund provided over 161 million impressions in fiscal 2011. This includes:

- 123.34 million impressions for school use
- 38.38 million impressions for administrative support (including curriculum and general student information)

Program Highlights

This program continues the current level of service in fiscal 2013.

Print Services' initiatives have reduced paper and supplies consumption. Cost containment success depends on the collaborative effort of all staff to embrace the "think green" philosophy when printing documents.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</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	6.0	5.0	5.0
Lead Reprographics Operator	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	11.0	10.0	10.0

Program Contact

Frank Kues



Fiscal 2013 Approved Budget

Restricted Funds

Printing Services

Printing & Duplicating Fund Program 9713

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 628,725	\$ 628,060	\$ 642,430	\$ 642,430	\$ 642,430
Wages-Temporary Help	25,416	17,500	25,500	25,500	25,500
Wages-Overtime	6,539	12,000	10,000	10,000	10,000
Subtotal	660,680	657,560	677,930	677,930	677,930
Contracted Services					
Rental-Equipment	272,006	320,000	320,000	320,000	320,000
Lease-Copier	931,223	926,420	926,420	926,420	926,420
Printing-Outside Svcs	26,021	35,000	34,000	34,000	34,000
Maintenance-Hardware	174,093	201,080	208,280	208,280	208,280
Maintenance-Other	20,844	26,500	26,500	26,500	26,500
Subtotal	1,424,187	1,509,000	1,515,200	1,515,200	1,515,200
Supplies and Materials					
Supplies-Paper	240,910	290,000	290,000	290,000	290,000
Supplies-General	70,431	88,000	83,000	83,000	83,000
Supplies-Other	0	7,200	0	0	0
Subtotal	311,341	385,200	373,000	373,000	373,000
Other Charges					
Travel-Mileage	125	360	360	360	360
Subtotal	125	360	360	360	360
Equipment					
Depreciation-Proprietary	31,733	31,730	31,730	31,730	31,730
Subtotal	31,733	31,730	31,730	31,730	31,730
Program 9713 Total	\$2,428,066	\$2,583,850	\$2,598,220	\$2,598,220	\$2,598,220



Fiscal 2013 Approved Budget

Restricted Funds

Printing Services

Printing & Duplicating Fund Program 9713

Salaries and Wages

Salaries

Salaries of Printing Services staff.

Temporary Help

Part-time help to assist in finishing work; to promote partnerships, Print Services uses HCPSS students.

Overtime

During peak operating periods employee overtime is required.

Contracted Services

Equipment Rental

Rental of high speed copiers in Print Shop.

Leased Copiers/MFDs

Funds for lease of multi-functional devices (MFDs) and 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.

Other Maintenance

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-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 2012.



Fiscal 2013 Approved Budget

Restricted Funds

Printing and Duplicating Fund

Program 9713

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Estimated	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	\$ 431,044	\$ 648,398	\$ 708,168	\$ 708,168	\$ 708,168
User agency charges:					
Administration	179,320	177,520	177,520	177,520	177,520
Mid-Level Admin	1,713,420	1,713,420	1,713,420	1,713,420	1,713,420
Instruction	423,910	423,910	423,910	423,910	423,910
Special Education	56,120	56,120	56,120	56,120	56,120
Pupil Services	32,530	32,530	32,530	32,530	32,530
Health Services	11,670	11,670	11,670	11,670	11,670
Transportation	29,480	29,480	29,480	29,480	29,480
Operation of Plant	47,330	47,330	47,330	47,330	47,330
Maintenance	33,960	33,960	33,960	33,960	33,960
Community Services	86,710	86,710	86,710	86,710	86,710
Health Insurance Fund	18,300	18,300	18,300	18,300	18,300
Data Processing Fund	12,670	12,670	12,670	12,670	12,670
Subtotal User Charges	2,645,420	2,643,620	2,643,620	2,643,620	2,643,620
Total Sources of Funds	\$3,076,464	\$3,292,018	\$3,351,788	\$3,351,788	\$3,351,788
Uses of Funds					
Operating Expenses	\$2,396,333	\$2,552,120	\$2,566,490	\$2,566,490	\$2,566,490
Depreciation	31,733	31,730	31,730	31,730	31,730
Total Uses of Funds	\$2,428,066	\$2,583,850	\$2,598,220	\$2,598,220	\$2,598,220
Invested in Capital Assets	91,540	59,810	28,080	28,080	28,080
Unrestricted	556,858	648,358	725,488	725,488	725,488
Ending Fund Balance	\$ 648,398	\$ 708,168	\$ 753,568	\$ 753,568	\$ 753,568
<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 2013 Approved Budget

Restricted Funds

Information Technology

Information Management Fund Program 9714

Overview and Objectives

The HCPSS 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.

Major departmental initiatives in fiscal 2013 include:

- Perform School Improvement Planning Template improvements.
- Perform Intranet Repository of Accountability Data Systems (INROADS) system enhancements, including local hosting in the HCPSS datacenter.
- Develop a new student and staff portal.
- Develop a new learning management system for students and teachers.
- Develop a new content management system to consolidate the contents of Document Repository (DR) and eGuide systems.
- Implement the new 7.9 IFAS application.
- Perform research and development of new and emerging technologies.

Program Contact

Mike Borkoski

Program Highlights

This program continues the current level of service in fiscal 2013.

The fiscal 2013 budget moves:

- 1.0 Software Developer to Student Assessment and Program Evaluation (Administration, program 0502) and changed to Coordinator.
- 1.0 Data Reporting Specialist to Student Assessment and Program Evaluation (Administration, program 0502).

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Technology Officer	1.0	1.0	1.0
Director	1.0	1.0	0.0 ^a
Manager	2.0	2.0	3.0 ^a
Assistant Manager	2.0	1.0	1.0
Project Manager	2.0	2.0	2.0
Database Administrator	1.0	1.0	1.0
Customer Service Specialist	6.0	7.0	7.0
Software Developer	6.0	5.0	3.0 ^b
Programmer Analyst	4.0	4.0	5.0 ^b
Business Analyst	1.0	1.0	1.0
Computer Operator	2.0	2.0	2.0
Secretary	2.0	2.0	2.0
Trainer	3.0	3.0	3.0
System Administrator	1.0	1.0	1.0
Security Analyst	1.0	1.0	1.0
Business Manager	1.0	1.0	1.0
Data Reporting Specialist	1.0	1.0	0.0
Coordinator	1.0	1.0	1.0
Software Approval Specialist	0.0	1.0	1.0
Facilitator	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	38.0	39.0	37.0

^a Director changed to Manager in fiscal 2012.

^b Software Developer changed to Programmer Analyst in fiscal 2012.



Fiscal 2013 Approved Budget

Restricted Funds

Information Technology

Information Management Fund Program 9714

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,976,552	\$3,484,470	\$3,278,560	\$3,278,560	\$3,278,560
Wages-Temporary Help	9,552	15,000	15,000	15,000	15,000
Subtotal	2,986,104	3,499,470	3,293,560	3,293,560	3,293,560
Contracted Services					
Rental-Equipment	62,492	70,000	70,000	70,000	70,000
Contracted-General	20,750	170,000	144,000	144,000	144,000
Contracted-Labor	88,738	315,000	65,000	65,000	65,000
Contracted-Technology	9,400	0	0	0	0
Maintenance-Software	1,173,999	895,200	1,098,970	1,098,970	1,098,970
Maintenance-Hardware	64,283	85,000	110,000	110,000	110,000
Maintenance-Vehicles	4,485	6,900	6,900	6,900	6,900
Subtotal	1,424,147	1,542,100	1,494,870	1,494,870	1,494,870
Supplies and Materials					
Printing-ISF Services	14,470	14,470	14,470	14,470	14,470
Supplies-Warehouse	3,398	0	0	0	0
Supplies-General	635,622	195,400	195,000	195,000	195,000
Technology-Computer	0	20,000	20,000	20,000	20,000
Subtotal	653,490	229,870	229,470	229,470	229,470
Other Charges					
Travel-Conferences	2,360	4,000	4,000	4,000	4,000
Travel-Mileage	3,838	11,000	11,000	11,000	11,000
Dues & Subscriptions	0	1,000	1,000	1,000	1,000
Training	348	27,200	21,200	21,200	21,200
Subtotal	6,546	43,200	37,200	37,200	37,200
Equipment					
Depreciation-Proprietary	107,902	93,220	91,060	91,060	91,060
Subtotal	107,902	93,220	91,060	91,060	91,060
Program 9714 Total	\$5,178,189	\$5,407,860	\$5,146,160	\$5,146,160	\$5,146,160



Fiscal 2013 Approved Budget

Restricted Funds

Information Technology

Information Management Fund Program 9714

Salaries and Wages

Salaries

Salaries for staff positions. Includes reclassified positions.

Temporary Help

Funds for temporary help during the condensed summer work schedule for critical software upgrades and peak support times.

Contracted Services

Rental of 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-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-Hardware

Reflects an increase due to the addition of fees for the integrated financial/human resources/payroll system.

Maintenance-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.

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 2013 Approved Budget

Restricted Funds

Information Management Fund

Program 9714

	Fiscal 2011 Actual	Fiscal 2012 Estimated	Fiscal 2013		
			Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	\$1,623,723	\$1,110,734	\$1,068,084	\$1,068,084	\$1,068,084
User agency charges:					
Administration	1,182,470	1,359,900	1,359,900	1,359,900	1,359,900
Mid-Level Admin	2,576,180	2,962,730	2,962,730	2,962,730	2,962,730
Special Education	250,560	288,160	288,160	288,160	288,160
Pupil Services	203,720	234,300	234,300	234,300	234,300
Health Services	31,670	36,420	36,420	36,420	36,420
Transportation	168,960	194,310	194,310	194,310	194,310
Operation of Plant	56,480	64,960	64,960	64,960	64,960
Maintenance	32,660	37,560	37,560	37,560	37,560
Community Services	3,470	3,980	3,980	3,980	3,980
Health Insurance Fund	159,030	182,890	182,890	182,890	182,890
Subtotal User Charges	4,665,200	5,365,210	5,365,210	5,365,210	5,365,210
Total Sources of Funds	\$6,288,923	\$6,475,944	\$6,433,294	\$6,433,294	\$6,433,294
Uses of Funds					
Operating Expenses	\$5,070,287	\$5,314,640	\$5,055,100	\$5,055,100	\$5,055,100
Depreciation	107,902	93,220	91,060	91,060	91,060
Total Uses of Funds	\$5,178,189	\$5,407,860	\$5,146,160	\$5,146,160	\$5,146,160
Invested in Capital Assets	307,263	214,043	122,983	122,983	122,983
Unrestricted	803,471	854,041	1,164,151	1,164,151	1,164,151
Ending Fund Balance	\$1,110,734	\$1,068,084	\$1,287,134	\$1,287,134	\$1,287,134
<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 2013 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 Highlights

Beginning January 1, 2011, the Board contribution changed from ninety percent (90%) to eighty-seven percent (87%) of the premium cost of a group medical plan. For employees with a start date on or after July 1, 2011, the Board shall pay eighty-five percent (85%) of the premium cost of a group medical plan. The fiscal 2013 General Fund contribution increased \$775,800 to provide medical coverage for new positions.

In fiscal 2011, the Education Job Fund Grant funded \$8,527,502 in medical claims. At the same time, savings from filling positions with long term substitutes, conducting a dependent audit, and making a \$1.2 million prepayment using available fiscal 2011 year end funds resulted in a surplus in the Health Insurance Fund.

Our self funded plans require that the Health and Dental Fund maintain a large claim reserve which is incorporated into the budget.

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</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

Program Contact

Beverly Davis
Jeeni Griffin



Fiscal 2013 Approved Budget

Restricted Funds

Health & Dental Self-Insurance

Health Insurance Fund Program 9715

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 172,790	\$ 194,410	\$ 202,410	\$ 202,410	\$ 202,410
Wages-Temporary Help	984	0	0	0	0
Wages-Overtime	100	0	0	0	0
Subtotal	173,874	194,410	202,410	202,410	202,410
Contracted Services					
Technology ISF Services	159,030	182,890	182,890	182,890	182,890
Contracted -Virgin Health	134,885	0	192,000	192,000	1,000,000
Contracted-Consultant	459,295	90000	200,000	200,000	210,000
Contracted-Labor	22,764	0	30,000	30,000	15,000
Subtotal	775,974	272,890	604,890	604,890	1,407,890
Supplies and Materials					
Printing-ISF Services	18,300	18,300	18,300	18,300	18,300
Supplies-General	9,933	10,000	10,000	10,000	10,000
Subtotal	28,233	28,300	28,300	28,300	28,300
Other Charges					
Benefitfocus	148,716	160,000	342,650	342,650	342,650
Dues & Subscriptions	520	0	1,250	1,250	1,250
Training	1,927	4,000	4,000	4,000	4,000
Other Miscellaneous Charges	9,998	10,000	10,000	10,000	10,000
Travel-Mileage	205	0	0	0	0
Non-Election-Benefits	3,669,992	3,680,000	3,833,160	3,833,160	3,833,160
Administrative Fees	5,164,508	3,973,570	3,620,790	3,620,790	4,113,230
Stop Loss Insurance	1,581,787	2,146,100	2,785,670	2,785,670	2,467,590
Payment of Claims	71,423,543	89,210,780	93,585,010	93,585,010	92,607,650
Subtotal	82,001,196	99,184,450	104,182,530	104,182,530	103,379,530
Program 9715 Total	\$82,979,277	\$99,680,050	\$105,018,130	\$105,018,130	\$105,018,130



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Restricted Funds

Health & Dental Self-Insurance

Health Insurance Fund Program 9715

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.

Contracted-Virgin Health

Funds to provide employee wellness program.

Consultant Fees

Consulting service to support changing health care regulations.

Contracted Labor

Provides temporary assistance to support the health plan administration.

Supplies and Materials

Printing ISF Services

Payment to the Printing and Duplicating Fund for printing services.

General Supplies

Consumable supplies and materials.

Other Charges

Benelogic/Benefitfocus

Fees for online enrollment system.

Dues and Subscriptions

Subscriptions to work-related publications and associated dues.

Training

Funds 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

Fees related to third party claims administration.

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 2013 Approved Budget

Restricted Funds

Health Insurance Fund

Program 9715

	Fiscal 2011 Actual	Fiscal 2012 Estimated	Fiscal 2013		
			Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	\$ 11,537,600	\$ 21,642,934	\$ 16,180,824	\$ 16,180,824	\$ 17,180,824
Employee withholdings	13,075,497	14,625,000	15,807,820	15,807,820	15,807,820
Retiree payments	4,306,278	4,300,000	4,200,000	4,200,000	4,200,000
COBRA, leave, refunds, etc.	164,604	84,000	200,000	200,000	200,000
Payment from Food Services	2,076,890	1,124,000	2,007,000	2,007,000	2,007,000
Payment from Transportation	227,366	230,000	600,000	555,000	555,000
Payment from General Fund	69,938,024	68,501,360	68,232,160	69,277,160	67,277,160
Medicare Part D-Rebate	2,071,283	500,000	500,000	500,000	500,000
Payment from Grants	1,224,669	1,180,000	1,155,000	1,155,000	1,155,000
Subtotal User Charges	93,084,611	90,544,360	92,701,980	93,701,980	91,701,980
Total Sources of Funds	\$104,622,211	\$112,187,294	\$108,882,804	\$109,882,804	\$108,882,804
Uses of Funds					
Non-Election Benefits	\$ 3,669,992	\$ 3,636,500	\$ 3,833,160	\$3,833,160	\$ 3,833,160
Administrative Fees	6,746,295	5,700,000	6,617,580	6,617,580	6,580,820
Payment of claims	70,833,889	83,692,466	93,373,890	93,373,890	92,607,650
Increase to fund reserve	589,654	917,904			
Other Expenses	962,117	858,410	992,310	992,310	1,795,310
Payment to Technology Fund	159,030	182,890	182,890	182,890	182,890
Payment to Printing Fund	18,300	18,300	18,300	18,300	18,300
Total Uses of Funds	\$ 82,979,277	\$ 95,006,470	\$105,018,130	\$105,018,130	\$105,018,130
Ending Balance	\$ 21,642,934	\$ 17,180,824	\$ 3,864,674	\$ 4,864,674	\$ 3,864,674
Total Uses and Balance	\$104,622,211	\$112,187,294	\$108,882,804	\$109,882,804	\$108,882,804
Accrued Reserves (set aside)	\$ 8,806,438	\$ 9,724,342	\$ 9,724,342	\$ 9,724,342	\$ 9,724,342
<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 2013 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 2013.

Employee Reported Workers' Compensation Incidents

<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
432	450	425

Personnel Summary

	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Fiscal 2013</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 2013 Approved Budget

Restricted Funds

Workers' Compensation

Workers' Compensation Fund

Program 9716

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$ 248,109	\$ 237,820	\$ 242,720	\$ 242,720	\$ 242,720
Subtotal	248,109	237,820	242,720	242,720	242,720
Contracted Services					
Legal Fees	115,973	125,000	130,000	130,000	130,000
Repair-Equipment	0	1,500	1,000	1,000	1,000
Contracted-General	9,217	20,000	20,000	20,000	20,000
Subtotal	125,190	146,500	151,000	151,000	151,000
Supplies and Materials					
Supplies-General	2,452	6,500	5,000	5,000	5,000
Supplies-Other	125	6,500	6,500	6,500	6,500
Subtotal	2,577	13,000	11,500	11,500	11,500
Other Charges					
Insurance-Workers' Comp	131,413	140,000	145,000	145,000	145,000
Travel-Conferences	1,599	3,000	3,000	3,000	3,000
Travel-Mileage	4,190	7,500	7,500	7,500	7,500
Insurance-Self-Administration	76,500	80,000	82,500	82,500	82,500
Workers' Compensation Claims	1,264,139	2,000,000	1,850,000	1,850,000	1,850,000
Other Miscellaneous Charges	47,486	115,000	115,000	115,000	115,000
Subtotal	1,525,327	2,345,500	2,203,000	2,203,000	2,203,000
Program 9716 Total	\$1,901,203	\$2,742,820	\$2,608,220	\$2,608,220	\$2,608,220



Fiscal 2013 Approved Budget

Restricted Funds

Workers' Compensation

Workers' Compensation Fund

Program 9716

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Salaries and Wages

Salaries

Salaries for staff positions.

Contracted Services

Legal Fees

Legal fees for Workers' Compensation cases.

Repair of Equipment

Software maintenance.

Contracted-General

Claims investigation services.

Supplies and Materials

General Supplies

Office supplies.

Other Supplies

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.



Program 9716

Restricted—22



Fiscal 2013 Approved Budget

Restricted Funds

Grants Fund

This summary shows grants that the school system anticipates receiving from outside funding sources for fiscal 2013. The summary shows the estimated amount of each grant award, source of funding, number of positions funded by the grant (if applicable), 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

Career and Technology Education (Perkins)

Estimated funding: \$300,000

Source of funding: Federal

Positions funded: 0

Funds supplement school system career and technology program development.

Homeless Education Assistance Program

Estimated funding: \$87,000

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: 2.7

Funding supports operation of Judy Center at Cradlerock Elementary School to help prepare children to enter school ready to learn.

Maryland Model for School Readiness/Early Childhood Accountability System

Estimated funding: \$78,000

Source of funding: State

Positions funded: 0

Funding supports professional development for kindergarten teachers, including special education teachers who teach kindergartners in inclusion classrooms.

Race to the Top

Estimated funding: \$823,257 (Year 2 of 4)

Source of funding: MSDE (from federal)

Positions funded: 0

Funding supports HCPSS plan for transitioning to the Common Core Standards and curriculum; ensures that educators are trained in the revised curriculum and assessment system, and promotes instruction that allows students to achieve college-and-career-ready standards of achievement.

StarTalk: Starfish and More Under the Sea

Estimated funding: \$48,350

Source of funding: STARTALK is a project of the National Foreign Language Center, a research institute of the University of Maryland

Positions funded: 0

Funds support four-week Chinese immersion program for elementary school students through which they will explore marine topics as they learn the language. Students will apply STEM skills using Chinese language in a cultural context.

StarTalk: Saving Our Bays and Oceans

Estimated funding: \$49,625

Source of funding: STARTALK is a project of the National Foreign Language Center, a research institute of the University of Maryland

Positions funded: 0

Funds support four-week Chinese immersion program for middle school students through which they will explore marine topics as they learn the language. The focus of their study will be on environmental issues, conservation efforts, and comparisons between China's Qingdao Bay and Maryland's Chesapeake Bay.

STARS (Students Taking Action Reap Success)

Estimated funding: \$22,500

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: \$75,000

Source of funding: State

Positions funded: 0

Funding supports school system's plan to provide all students access to baseline STEM education by 2013.



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Restricted Funds

Grants Fund

Teaching American History – History Labs: Inquiry-Based Teaching and Assessments of American History in HCPSS

Estimated funding: \$326,130 (Year 1 of 3)

Source of funding: Federal

Positions funded: 0

Funding supports professional development for cohorts of American History teachers over a three-year period to expand teachers' knowledge of the content of American history and historical thinking skills, embed inquiry-based instructional strategies and assessments within American history instruction, and increase achievement in American history by students of participating teachers.

Title I, Part A: Improving the Academic Achievement of the Disadvantaged

Estimated funding: \$1,760,709

Source of funding: Federal

Positions funded: 21.1

Provides funding for academic supplementary reinforcement in Grades K-8 in participating schools. Students are identified based on academic need.

Title II, Part A: Teacher Quality Program

Estimated funding: \$954,907

Source of funding: Federal

Positions funded: 1

Funding provides for professional development and other teacher quality initiatives affecting recruitment, retention, and renewal. Provides funding to nonpublic schools for professional development. Subprograms include:

- Diversity and cultural proficiency training
- Professional development to build leadership capacity
- Professional development for elementary and secondary teachers for Common Core knowledge, content area learning teams, and focusing on best instructional practices
- 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 III: Language Acquisition Program

Estimated funding: \$394,947

Source of funding: Federal

Positions funded: 5.0

Funding provided to improve the education of limited English proficient children.

Tech Prep Grant

Estimated funding: \$33,200

Source of funding: Federal

Positions funded: 0

Funding supports the development and implementation of career and technology articulated program sequences.

21st Century Community Learning Centers (BRIDGES East)

Estimated funding: \$318,750

Source of funding: Federal

Positions funded: .25

Provides after school and enrichment programs to students who are not performing at grade level 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: .25

Provides after school and family education programs to students who are not performing at grade level 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: \$259,200

Source of funding: Federal

Positions funded: .25

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics and provides support to families of participating students. Operates at Cradlerock School.



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Restricted Funds

Grants Fund

21st Century Community Learning Center Program (Columbia BRIDGES)

Estimated funding: \$385,000

Source of funding: Federal

Positions funded: .25

Provides after school and family education programs to Funding supports placement of students with emotional disturbance; enhance skills, knowledge, and capacity of instructional leaders, school-based staff and administrators; and ensure that students identified as having an emotional disturbance receive quality instructional programming in general education classes with appropriate services and supports.

21st Century Community Learning Center Program (Bridges to Success)

Estimated funding: \$375,000

Source of funding: Federal

Positions funded: .25

Provides after school and family education programs to students who are not performing at grade level 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: \$25,468

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.

High School Assessment Intervention

Estimated Funding: \$70,526

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: \$674,069

Source of Funding: Federal (through State)

Positions funded: 7.5

Funding for early intervention program for young children with disabilities (birth through age 2) and their families.

Medical Assistance

Estimated funding: \$774,300

Source of funding: Federal (through State)

Positions funded: 7.0

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: \$3,342,829

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 (Special Education, Program 3328).

Partners for Success and Special Education Advisory Committee

Estimated funding: \$15,000

Source of funding: State

Positions funded: 0

Funds two contracted parent liaison positions for students with disabilities (birth to twenty-one). Provides supplies to the Special Education Community Advisory Committee.

Personnel Development Plan

Estimated funding: \$21,039

Source of funding: State

Positions funded: 0

Provides funds for professional development activities provided by Special Education.



Fiscal 2013 Approved Budget

Restricted Funds

Grants Fund

Preschool Passthrough (IDEA Part B)

Estimated funding: \$262,571

Source of funding: Federal

Positions funded: 6.0

Funding to provide additional assistance in the development of special education programs for children with disabilities.

State Discretionary Grant to Address the Provision of Services For Students with Emotional Disturbance in School Settings

Estimated funding: \$59,906

Source of funding: Federal (through State)

Positions funded: 0

Funding supports placement of students with emotional disturbance; enhance skills, knowledge, and capacity of instructional leaders, school-based staff and administrators; and ensure that students identified as having an emotional disturbance receive quality instructional programming in general education classes with appropriate services and supports.

State Grant Passthrough

Estimated funding: \$8,421,371

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 years).

Student Achievement Project AYP

Estimated funding: \$69,814

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 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Sources of Funds					
Grant Revenues	\$41,788,704	\$21,920,182	\$20,726,468	\$20,726,468	\$20,726,468
Contingent Revenues		21,779,818	19,273,532	19,273,532	19,273,532
Total Sources of Funds	\$41,788,704	\$43,700,000	\$40,000,000	\$40,000,000	\$40,000,000
Uses of Funds					
Grant Programs	\$41,788,704	\$21,920,182	\$20,726,468	\$20,726,468	\$20,726,468
Unanticipated Grant Contingency		21,779,818	19,273,532	19,273,532	19,273,532
Total Uses of Funds	\$41,788,704	\$43,700,000	\$40,000,000	\$40,000,000	\$40,000,000
<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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Appendix

Summary of All Funds

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
General Fund					
Revenue (Appendix—7)	\$669,720,768	\$683,835,040	\$697,134,570	\$697,332,680	\$703,667,400
Expenditures (Appendix—4)	\$666,356,369	\$683,835,040	\$697,134,570	\$697,332,680	\$703,667,400
Food Services (Restricted—6)					
Revenue	\$ 14,993,981	\$ 13,961,034	\$ 14,084,514	\$ 14,084,514	\$ 14,084,514
Expenditures	\$ 12,166,947	\$ 11,103,020	\$ 11,923,380	\$ 11,923,380	\$ 11,923,380
Printing (Restricted—10)					
Revenue	\$ 3,076,464	\$ 3,292,018	\$ 3,351,788	\$ 3,351,788	\$ 3,351,788
Expenditures	\$ 2,428,066	\$ 2,583,850	\$ 2,598,220	\$ 2,598,220	\$ 2,598,220
Information Management (Restricted—14)					
Revenue	\$ 6,288,923	\$ 6,475,944	\$ 6,433,294	\$ 6,433,294	\$ 6,433,294
Expenditures	\$ 5,178,189	\$ 5,407,860	\$ 5,146,160	\$ 5,146,160	\$ 5,146,160
Health (Restricted—18)					
Revenue	\$104,622,211	\$111,187,294	\$108,882,804	\$108,882,804	\$108,882,804
Expenditures	\$ 82,979,277	\$ 95,006,470	\$105,018,130	\$105,018,130	\$105,018,130
Workers' Compensation (Restricted—22)					
Revenue	\$ 2,990,532	\$ 3,323,329	\$ 2,770,303	\$ 2,770,303	\$ 2,770,303
Expenditures	\$ 1,901,203	\$ 2,786,026	\$ 2,608,220	\$ 2,608,220	\$ 2,608,220
Grants (Restricted—27)					
Revenue	\$ 41,788,704	\$ 43,700,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000
Expenditures	\$ 41,788,704	\$ 43,700,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000



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Appendix

Expenditure Summary

General Fund Operating Budget

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Categories					
Administration	\$ 10,200,663	\$ 10,868,810	\$ 11,248,490	\$ 11,332,220	\$ 11,332,220
Mid-Level Administration*	50,847,253	52,043,110	55,676,520	55,847,520	53,996,520
Instruction*	302,096,840	304,232,890	310,046,950	309,912,560	311,541,380
Special Education	81,041,938	84,071,650	86,915,530	86,915,530	87,715,530
Pupil Services	2,693,343	2,793,820	2,731,860	2,731,860	2,731,860
Health Services	5,904,354	6,065,790	6,221,890	6,221,890	6,221,890
Transportation	34,050,850	36,952,790	37,319,310	37,319,310	37,319,310
Operation of Plant	38,164,615	42,779,590	41,843,420	41,843,420	40,143,420
Maintenance Of Plant	20,512,783	20,977,530	21,254,300	21,254,300	21,413,640
Fixed Charges*	114,231,973	116,181,680	116,840,500	116,918,270	124,375,170
Community Services	5,844,061	6,020,350	6,146,540	6,146,540	5,987,200
Capital Outlay	767,696	847,030	889,260	889,260	899,260
Total	\$666,356,369	\$683,835,040	\$697,134,570	\$697,332,680	\$703,667,400
Expense Types					
Salaries and Wages*	\$451,393,786	\$461,851,990	\$469,473,690	\$469,800,310	\$474,980,130
Contracted Services	48,672,955	52,892,030	53,338,510	53,558,510	53,358,510
Supplies and Materials	25,844,209	21,457,050	26,148,920	25,718,910	21,616,910
Other Charges*	133,422,338	139,957,070	139,553,030	139,634,530	145,091,430
Equipment	1,572,440	1,321,970	1,501,970	1,501,970	1,501,970
Transfers	5,450,641	6,354,930	7,118,450	7,118,450	7,118,450
Total	\$666,356,369	\$683,835,040	\$697,134,570	\$697,332,680	\$703,667,400
<p>* For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



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Appendix

Expenditure Summary

General Fund Operating Budget

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Categories					
Administration	\$ 10,200,663	\$ 10,868,810	\$ 11,248,490	\$ 11,332,220	\$ 11,332,220
Mid-Level Administration*	50,847,253	52,043,110	55,676,520	55,847,520	53,996,520
Instruction*	302,096,840	304,232,890	310,046,950	309,912,560	311,541,380
Special Education	83,047,678	85,071,930	86,915,530	86,915,530	87,715,530
Pupil Services	2,693,343	2,793,820	2,731,860	2,731,860	2,731,860
Health Services	5,904,354	6,065,790	6,221,890	6,221,890	6,221,890
Transportation	34,050,850	36,952,790	37,319,310	37,319,310	37,319,310
Operation of Plant	38,164,615	42,779,590	41,843,420	41,843,420	40,143,420
Maintenance Of Plant	20,512,783	20,977,530	21,254,300	21,254,300	21,413,640
Fixed Charges*	114,334,890	116,250,020	116,840,500	116,918,270	124,375,170
Community Services	5,844,061	6,020,350	6,146,540	6,146,540	5,987,200
Capital Outlay	767,696	847,030	889,260	889,260	899,260
Total	\$668,465,026	\$684,903,660	\$697,134,570	\$697,332,680	\$703,667,400
Expense Types					
Salaries and Wages*	\$452,739,109	\$462,745,270	\$469,473,690	\$469,800,310	\$474,980,130
Contracted Services*	49,092,831	52,922,030	53,338,510	53,558,510	53,358,510
Supplies and Materials	25,844,209	21,457,050	26,148,920	25,718,910	21,616,910
Other Charges*	133,525,255	140,025,410	139,553,030	139,634,530	145,091,430
Equipment*	1,618,928	1,398,970	1,501,970	1,501,970	1,501,970
Transfers	5,644,694	6,354,930	7,118,450	7,118,450	7,118,450
Total	\$668,465,026	\$684,903,660	\$697,134,570	\$697,332,680	\$703,667,400
<p>*For continuity of presentation, amounts for fiscal 2011 and 2012 include American Recovery and Reinvestment Act (ARRA) - Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the Grant Fund.</p> <p>* For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</p>					



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Appendix

Revenue Summary

General Fund Operating Budget

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
Howard County Funding	\$464,708,788	\$467,617,041	\$476,050,094	\$476,050,094	\$482,384,818
State Funding					
Foundation	143,879,090	153,555,592	156,797,710	155,136,523	155,136,523
GCEI	1,491,067	5,015,103	5,120,420	5,119,581	5,119,581
Transportation	13,884,219	15,250,588	15,570,850	15,550,390	15,550,390
Compensatory Education	17,387,531	20,617,151	21,050,110	22,811,347	22,811,347
Limited English Proficiency	6,424,890	6,541,462	6,678,830	6,918,480	6,917,664
Special Education	8,014,377	9,449,993	9,648,446	9,528,155	9,519,162
LEA Tuition	527,261	392,800	392,800	392,800	402,605
Subtotal State Funds	191,608,435	210,822,689	215,259,166	215,457,276	215,457,272
State-Restricted ARRA State Stabilization Funds*					
GCEI	3,049,462	0	0	0	0
Transportation	1,193,014	0	0	0	0
Compensatory Education	1,182,711	0	0	0	0
Limited English Proficiency		0	0	0	0
Subtotal ARRA Funds	5,425,187	0	0	0	0
Total State Funds	197,033,622	210,822,689	215,259,166	215,457,276	215,457,272
Federal Funding					
ROTC Reimbursement	228,574	180,000	180,000	180,000	180,000
Impact Aid	173,682	190,000	190,000	190,000	190,000
Total Federal Funds	402,256	370,000	370,000	370,000	370,000
Other Funding					
Summer School Tuition	346,886	280,000	280,000	280,000	280,000
Tuition-Teen Parenting	4,550	5,000	5,000	5,000	5,000
Non-Resident Tuition	485,740	200,000	200,000	200,000	200,000
Investment Income	114,214	100,000	100,000	100,000	100,000
Use of School Facilities	1,258,575	1,000,000	1,200,000	1,200,000	1,200,000
Athletic Program Gate Receipts	385,337	405,000	385,000	385,000	385,000
LEA Tuition-Other Counties	362,325	275,000	275,000	275,000	275,000
Miscellaneous Revenues	1,397,714	423,290	687,140	687,140	687,140
Capital Projects Overhead	634,260	611,020	647,170	647,170	647,170
Fund Balance/Transportation	0	0	0	0	0
Grant Administration Fees	459,477	310,000	310,000	310,000	310,000
Food Services: Fixed, Indirect	869,010	776,000	776,000	776,000	776,000
E-Rate Rebates	1,258,014	640,000	590,000	590,000	590,000
Total Other Funds	7,576,102	5,025,310	5,455,310	5,455,310	5,455,310
Total Revenue	\$669,720,768	\$683,835,040	\$697,134,570	\$697,332,680	\$703,667,400
* For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.					



General Fund Operating Budget

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Fiscal 2013 Approved Budget

Appendix

Revenue—Local Sources

General Fund Operating Budget

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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.



Fiscal 2013 Approved Budget

Appendix

Revenue—State Sources

General Fund Operating Budget

	Fiscal 2011	Fiscal 2012	Fiscal 2013		
	Actual	Authorized	Superintendent	Board Request	Approved
State Funding					
Foundation	\$143,879,090	\$153,555,592	\$156,797,710	\$155,136,523	\$155,136,523
GCEI	1,491,067	5,015,103	5,120,420	5,119,581	5,119,581
Transportation	13,884,219	15,250,588	15,570,850	15,550,390	15,550,390
Compensatory Education	17,387,531	20,617,151	21,050,110	22,811,347	22,811,347
Limited English Proficiency	6,424,890	6,541,462	6,678,830	6,918,480	6,917,664
Special Education	8,014,377	9,449,993	9,648,446	9,528,155	9,519,162
LEA Tuition	527,261	392,800	392,800	392,800	402,605
Subtotal State Funds	191,608,435	210,822,689	215,259,166	215,457,276	215,457,272
State-Restricted ARRA State Stabilization Funds*					
GCEI	3,049,462	0	0	0	0
Transportation	1,193,014	0	0	0	0
Compensatory Education	1,182,711	0	0	0	0
Limited English Proficiency		0	0	0	0
Subtotal ARRA Funds	5,425,187	0	0	0	0
Total State Funds	\$197,033,622	\$210,822,689	\$215,259,166	\$215,457,276	\$215,457,272
<p>* For continuity of presentation, amounts for fiscal 2011 include American Recovery and Reinvestment Act (ARRA) State Stabilization Funds. These restricted funds have been moved to the Grant Fund.</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 disadvantaged 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.



General Fund Operating Budget

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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 2012 Total	New Positions	Fiscal 2013 Total
Operating Budget			
Administration	92.4	4.0	96.4
Mid-Level Administration	586.5	7.5	594.0
Instruction	4,434.3	70.2	4,504.5
Special Education	1,496.4	3.0	1,499.4
Pupil Personnel	32.0	(1.0)	31.0
Health	127.0	0.0	127.0
Transportation	14.0	0.0	14.0
Operation of Plant	450.0	0.5	450.5
Maintenance of Plant	183.0	0.0	183.0
Community Services	40.9	2.0	42.9
Capital Outlay	10.0	0.0	10.0
Total Operating Budget	7,466.5	86.2	7,552.7
Other Funds			
Food and Nutrition Service Fund	187.0	0.0	187.0
Printing and Duplicating Fund	10.0	0.0	10.0
Information Management Fund	39.0	(2.0)	37.0
Health and Dental Self-Insurance	3.0	0.0	3.0
Workers Comp. Self-Insurance	3.0	0.0	3.0
Total Other Funds	242.0	(2.0)	240.0
Total Grants Fund (estimated)	165.0	0.0	165.0
Total All Funds	7,873.5	84.2	7,957.7



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Appendix

Summary of Additional Positions

Category	Moved from grants/ Restricted	Changed in 2012	New in 2013	Transfers	Deleted in 2013	Category totals
Administration						
Staff Relations/Equity Assurance			0.5			
Legal Services Office				(0.3)		
Partnerships Office				(1.0)		
Business Services			1.0	0.3		
Student Assessments		0.5		3.0		
Category Subtotal						4.0
Mid-Level Admin						
Central Office			3.0			
School-Based Administration			4.5			
Prof/Organiz. Development				1.0		
Prof Development Schools				(1.0)		
Category Subtotal						7.5
Instruction						
Art			1.4			
World Languages			4.8			
E.S.O.L.			2.0			
Kindergarten/PreK			14.5			
Library Media			1.5			
Music			2.4			
Physical Education			1.6			
Reading			1.0			
Science			0.5			
Instructional Technology			3.2			
Elementary Staffing			25.0			
Middle School Staffing					(4.0)	
High School Staffing			12.3			
Homewood Center			1.0			
Academic Intervention			2.0			
Centralized Career Academies			1.0			
Category Subtotal						70.2
<p><i>Moved from grants—formerly funded by grants or restricted funds.</i></p> <p><i>Changed in 2012—changed during fiscal 2012, but not included in fiscal 2012 budget.</i></p> <p><i>New in 2013—new in fiscal 2013 budget.</i></p> <p><i>Transfers—moved from other budget accounts.</i></p> <p><i>Deleted in 2013—deleted in fiscal 2013 budget.</i></p>						



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Appendix

Summary of Additional Positions

Category	Moved from grants/ Restricted	Changed in 2012	New in 2013	Transfers	Deleted in 2013	Category totals
Special Education Reg. Early Childhood Services Category Subtotal			3.0			3.0
Pupil Personnel Student Accounting Services Category Subtotal				(1.0)		(1.0)
Operation of Plant Custodial Services Category Subtotal			0.5			0.5
Community Services International Student Services Category Subtotal			1.0	1.0		2.0
Total Operating Budget	0.0	0.5	87.7	2.0	(4.0)	86.2
Other Funds Information Management Fund Total Other Funds	0.0	0.0	0.0	(2.0) (2.0)	0.0	(2.0) (2.0)
Total Grants Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	0.0	0.5	87.7	0.0	(4.0)	84.2
<p><i>Moved from grants—formerly funded by grants or restricted funds.</i> <i>Changed in 2012—changed during fiscal 2012, but not included in fiscal 2012 budget.</i> <i>New in 2013—new in fiscal 2013 budget.</i> <i>Transfers—moved from other budget accounts.</i> <i>Deleted in 2013—deleted in fiscal 2013 budget.</i></p>						



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Appendix

Enrollment*

	Fiscal 2010 Actual	Fiscal 2011 Actual	Fiscal 2012 Actual	Fiscal 2013 Projected
Elementary Schools				
Atholton	480	478	499	513
Bellows Spring	822	851	885	921
Bollman Bridge	605	599	622	620
Bryant Woods	353	349	360	363
Bushy Park	636	644	638	583
Centennial Lane	652	664	699	681
Clarksville	542	527	522	490
Clemens Crossing	488	491	500	476
Cradlerock	476	474	497	563
Dayton Oaks	459	446	473	478
Deep Run	624	657	706	730
Elkridge	795	847	886	899
Forest Ridge	657	700	764	738
Fulton	652	653	670	666
Gorman Crossing	612	620	699	705
Guilford	511	507	523	518
Hammond	499	513	509	536
Hollifield Station	636	675	675	729
Ilchester	650	666	665	621
Jeffers Hill	383	371	367	373
Laurel Woods	569	599	609	676
Lisbon	462	461	426	456
Longfellow	417	442	446	430
Manor Woods	629	644	637	663
Northfield	596	608	611	601
Phelps Luck	650	671	722	685
Pointers Run	677	643	616	554
Rockburn	731	731	710	698
Running Brook	434	417	435	491
St. John's Lane	549	562	552	572
Stevens Forest	293	302	283	321
Swansfield	505	563	562	622
Talbott Springs	495	581	588	623
Thunder Hill	349	370	382	409
Triadelphia Ridge	428	408	411	414
Veterans	904	982	997	1,047
Waterloo	723	755	756	785
Waverly	558	559	591	597
West Friendship	297	292	289	264
Worthington	452	494	522	497
Total Elementary <i>(Includes PreK previously not reflected in prior year budgets)</i>	22,250	22,816	23,304	23,608
Note: PreKindergarten Enrollment	958	1,002	1,058	1,092



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Appendix

Enrollment*

	Fiscal 2010 Actual	Fiscal 2011 Actual	Fiscal 2012 Actual	Fiscal 2013 Projected
Middle Schools				
Bonnie Branch	687	664	708	704
Burleigh Manor	660	621	617	656
Clarksville	693	685	655	628
Dunloggin	515	529	559	563
Elkridge Landing	666	684	694	719
Ellicott Mills	699	669	715	734
Folly Quarter	549	579	588	549
Glenwood	642	600	593	552
Hammond	573	542	529	504
Harper's Choice	511	492	512	504
Lake Elkhorn	476	463	467	463
Lime Kiln	654	624	593	616
Mayfield Woods	725	716	724	735
Mount View	710	682	679	696
Murray Hill	680	724	725	736
Oakland Mills	426	393	402	423
Patapsco	603	605	583	579
Patuxent Valley	705	689	660	662
Wilde Lake	475	511	520	538
Total Middle Schools	11,649	11,472	11,523	11,561
High Schools				
Atholton	1,473	1,460	1,489	1,479
Centennial	1,488	1,475	1,441	1,468
Glenelg	1,188	1,234	1,227	1,271
Hammond	1,341	1,344	1,341	1,332
Howard	1,617	1,636	1,704	1,661
Long Reach	1,224	1,229	1,318	1,394
Marriotts Ridge	1,282	1,308	1,278	1,240
Mt. Hebron	1,472	1,484	1,452	1,488
Oakland Mills	1,201	1,175	1,156	1,162
Reservoir	1,566	1,539	1,535	1,504
River Hill	1,456	1,399	1,394	1,399
Wilde Lake	1,349	1,331	1,292	1,331
Total High Schools	16,657	16,614	16,627	16,729
Cedar Lane School	85	91	93	98
Total Enrollment	50,641	50,993	51,547	
Total Projected Enrollment	50,266	50,270	51,120	51,996
Increase Over Previous Year	738	352	554	449



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Appendix

Budgets by Functional Area

Function Budget Categories	Budget Programs	Fiscal 2013		
		Superintendent	Board Request	Approved
Maintenance of Facilities				
Operation of Plant	7101 Custodial Administration	\$ 333,370	\$ 333,370	\$ 336,070
	7102 Custodial Services	19,102,550	19,102,550	19,403,480
	7201 Utilities (p)	18,295,970	18,295,970	16,295,970
	7501 Other Operation of Plant	539,070	539,070	539,070
Maintenance of Plant	7601 Buildings/Grounds Admin	301,280	301,280	303,790
	7602 Building Maintenance	12,965,200	12,965,200	12,911,960
	7801 Grounds Maintenance	3,746,090	3,746,090	3,917,110
	7901 Environmental Maintenance	486,300	486,300	486,300
Community Services	9201 Community-Grounds	2,244,460	2,244,460	2,042,640
	Maintenance Total	\$58,014,290	\$58,014,290	\$56,236,390
Technology (non-instructional)				
Operation of Plant	7201 Utilities (p)	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000
Maintenance of Plant	7701 Networks and Technology	3,755,430	3,755,430	3,794,480
Mid-Level Administration	1503 Media Technical Services	346,540	346,540	352,440
	2701 Cable Television/Video	471,940	471,940	486,930
Restricted	9714 Information Technology	5,146,160	5,146,160	5,146,160
	Technology Total	\$11,370,070	\$11,370,070	\$11,430,010
Academic Intervention (extended day/year)				
Instruction	0701 Elementary Programs (p)	\$ 549,500	\$ 549,500	\$ 549,500
	0901 Language Arts (p)	42,480	42,480	42,480
	1401 Mathematics (p)	269,800	269,800	269,800
	1801 Reading (p)	254,430	254,430	254,430
	1901 Science (p)	12,000	12,000	12,000
	2001 Social Studies (p)	12,000	12,000	12,000
	3501 Academic Intervention	1,428,680	1,448,300	1,467,270
Transportation	3501 Academic Intervention	196,720	196,720	196,720
	2401 Summer School	261,270	261,270	261,270
	Academic Intervention Total	\$ 3,026,880	\$ 3,046,500	\$ 3,065,470
<p>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.</p> <p>(p) indicates partial program costs</p>				



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Appendix

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.

American Recovery and Reinvestment Act (ARRA)

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 (BTE)

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.).

Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA)

A federal law which requires most employers with group health plans to offer employees the opportunity to temporarily continue their group health care coverage under their employer's plan if their coverage otherwise would cease due to termination, layoff, or other change in employment status.

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.

English Language Learners (ELL)

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.

English for Speakers of Other Languages (ESOL)

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.



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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 Internal Service funds.

FTE (full time equivalent)

A method of showing part-time students or positions as portions of full time slots. For example, an employee who works half of the regular full time workweek in a position is shown as 0.5 FTE.

Food Service

The Food and Nutrition Services Fund—an enterprise 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.

Individuals with Disabilities Education Act (IDEA)

A federal law which governs how states and public agencies provide early intervention, special education, and related services to children with disabilities. It addresses the educational needs of children with disabilities from birth to age twenty-one.

Individualized Education Program (IEP)

A program mandated by the Individuals with Disabilities Education Act (IDEA) for each public school student who receives special education and related services. The IEP creates an opportunity for teachers, parents, school administrators, and related services personnel to work together to improve educational results for children with disabilities.

Individual Family Service Plan (IFSP)

A plan for special services for young children with disabilities. An IFSP only applies to children from birth to three years of age.

Internal Service Fund

Internal Service Funds are used to account for the costs of maintaining the School System's self-insured programs for health, dental and workers compensation benefits for its employees and to account for the costs of printing, duplicating and data processing services.

Integrated Financial Management and Accounting System (IFAS)

The school system's 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.

Maryland Model for School Readiness (MMSR)

MMSR defines school readiness as the state of early development that enables an individual child to engage in and benefit from first grade learning experiences.



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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 10 (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.

