



Fiscal 2000 Budget

Approved

The Howard County Public School System

Howard County Public School System

**Fiscal 2000
Approved
Operating Budget**

M. E. Hickey
Superintendent of Schools

Board of Education

Karen B. Campbell, Chairman
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Sandra H. French
Jane B. Schuchardt
Laura Waters

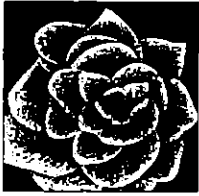
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*This budget is a publication of
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*Budget Office
10910 Route 108
Ellicott City, Maryland 21042*

About the cover—

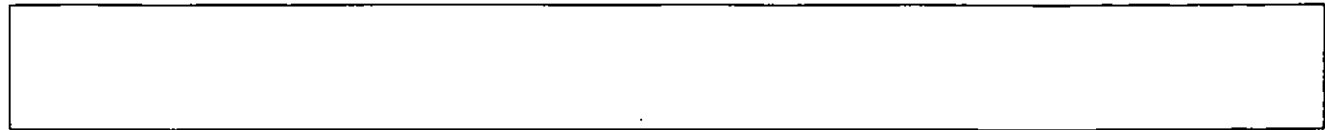
*The budget features art by three students from Centennial High School—
Jamie Fitzpatrick, Alvin Jia, and Laura White. Instructor: Pam D'Aiutolo*



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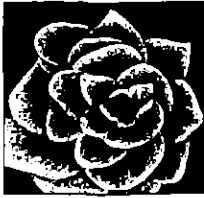
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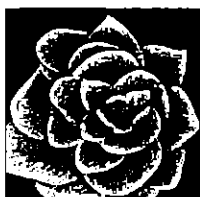
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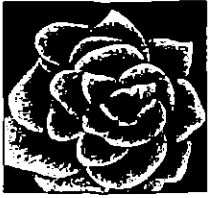
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Howard County Public School System
Fiscal 2000 Budget

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 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:

Superintendent's message. An explanation of budget issues by the Superintendent of Schools.

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.

Howard County Public School System
Fiscal 2000 Budget

A message from the Superintendent of Schools

This Fiscal Year 2000 Operating Budget is the 15th budget presented in my tenure as Superintendent. This budget is particularly significant to me because the programs and services it funds will be the last one I will administer in my career as Superintendent. While I will prepare the Fiscal Year 2001 Operating Budget recommendation, my successor will be responsible for its implementation.

My reason for underscoring the significance of this budget to me is not sentimental. I believe it is critical to have certain initiatives firmly in place—and ensure that others are well under way—before a change of leadership takes place. The school system has not experienced this type of major leadership transition for the past 15 years.

This Fiscal 2000 budget is critical for another reason as well. The economic health of the county, the state, and the nation is at a level which is unprecedented since the late 1980s. The resources are clearly available to go beyond the maintenance of effort budgets which characterized most of the 1990s and to begin addressing some of the critical needs that have emerged over the past decade. We began this process last year (Fiscal 1999) to some degree but our approved budget was inadequate to address many critical needs. We must now deal with those unmet needs, along with several priorities which have emerged over the past year such as reducing class size and expanding initiatives to assist underachieving students.

The Fiscal 2000 budget totals \$299.7 million, an increase of \$27 million over the previous fiscal year. The budget includes \$220.8 million in county funds—an increase of \$21.7 million (or 10.9 percent) over fiscal 1999.

This budget contains four critical components. These include:

- maintaining the existing educational program,
- providing for enrollment growth,
- improving some programs and services; and
- providing salary increases for teachers and other school system employees.

Maintenance of Existing Program

From fiscal 1991 through Fiscal 1998, the school system basically subsisted on maintenance of effort budgets. This means that our county funding was essentially flat, increased only by an amount to cover growth in the student population. Unfortunately, maintenance of effort does *not* maintain the existing program because it includes nothing for increased costs of goods and services, nothing for salary increases, and nothing for the costs of operating new school buildings. So while maintenance of effort theoretically maintains the existing program, in fact a substantial portion of this funding must be used to cover other costs.

Receiving only the minimum required funding in past years required fiscal compromises which carried forward into fiscal 2000. For example, during fiscal 1998 the school system used virtually

Fiscal 2000 Budget

Superintendent's message, continued

all available year end funding—\$2.2 million—to bolster our Health and Dental Self-Insurance Fund. This meant we could reduce our fiscal 1999 health insurance budget and allowed us to direct our fiscal 1999 funds to meet some critical classroom needs. In fiscal 2000, we must return to a more normal level of health insurance funding *and* we expect significant insurance rate increases. To reduce the impact, the Board of Education used \$1.0 million in available fiscal 1999 year end funds for health insurance. We also competitively re-bid managed health care contracts and saved over \$700,000 in potential costs.

Provision for Growth

The school system continues to be one of the fastest growing systems in the state. Even though the rate of growth has declined—we expect 3 percent more students in Fiscal 2000—that still means we will host over 1,300 more students this year, bringing enrollment to 42,850 students in kindergarten through 12th grade. Maintenance of effort (the amount the county is required to provide to help keep pace with enrollment growth) accounts for \$8.6 million of the increased county funds in our Fiscal 2000 budget.

Program and Service Improvements

For only the second fiscal year during this decade, we requested funding for program and service improvements. These improvements total over \$7 million of the budget increase requested by the school system. Major components include:

- class size reductions—\$3.5 million
- special education improvements—\$1.3 million
- expanded alternative education/disruptive youth programs—\$715,000
- reading improvements—\$750,000

- maintenance of older schools—\$1.0 million
- “closing the gap” in student performance—\$200,000
- expanding the teacher “pool” to help meet enrollment increases—\$300,000
- adding athletic trainers to enhance the safety of student athletic programs—\$86,000

We were fortunate to obtain funding for most of these initiatives in the Fiscal 2000 budget process; however, our final budget was reduced by \$2.7 million (another \$0.5 million was moved from the operating budget to the capital budget). We were forced to make some adjustments, especially in the areas of improved school building maintenance.

The rationale behind the improvements funded in our budget is data driven, research based, and reflects local, state, and national priorities. The strategy underlying each of the improvements is targeting resources to specific populations and purposes and linking the improvements with results. These include:

- new state mandated high school assessments
- the priority of early elementary years as the foundation for student success or failure
- patterns of underachievement based on ethnicity, poverty, and gender
- continued implementation of the middle school evaluation
- needs of older schools

These efforts are the initial phase of a focused long-term strategy. These improvement initiatives align our local efforts with state and national priorities. Our budget priorities also reflect those identified by our 1997 survey of community, staff, and students as part of our Beyond the Year

Fiscal 2000 Budget

Superintendent's message, continued

2000 strategic planning process. The survey received more than 52,000 responses including a 62 percent return from Howard County residents.

In preparing this budget, we tried to present a financial plan that is educationally responsible, economically feasible, and politically viable. The budget is educationally responsible because it reflects the priority educational needs of our school system. It is economically feasible and the cost of the budget is within the resources of the county to fund. The budget is politically viable because it reflects the priorities expressed by many voters in the recent elections (and the pledges made by most political candidates who were elected).

Fiscal Year 2000 has represented an unprecedented opportunity for the school system, the citizens of Howard County, and the leaders of Howard County government to unite their efforts to ensure the continued high quality education program for every student in the county. For nine straight years, the school system has ranked first in the state on the Maryland School Performance Program annual report card. While such a ranking over an extended period is gratifying, there are unmet and emerging needs which, if neglected, could quickly undermine the reputation for quality that is the hallmark of a Howard County education. With the approved Fiscal 2000 budget in place, the path is clear—we will not only maintain our reputation for quality, we will improve it.



M. E. Hickey
Superintendent

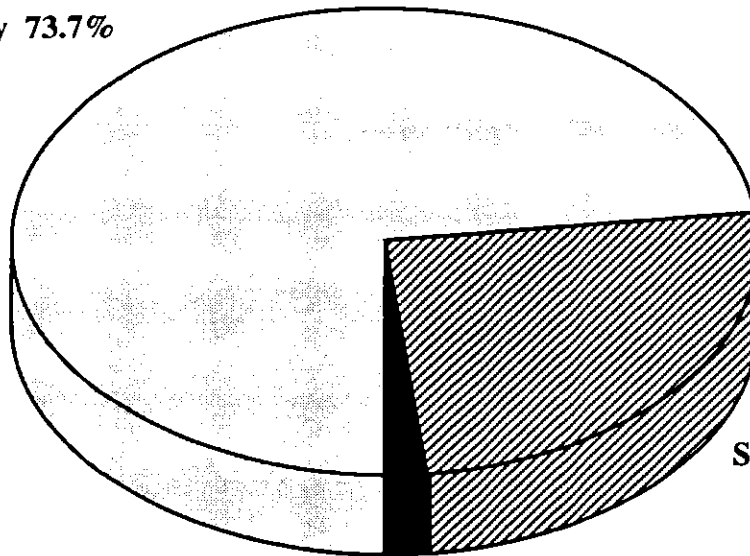
Howard County Public School System
Fiscal 2000 Budget

Revenue and Expense Overview

Fiscal 2000 Education Budget

Revenue—How the budget is funded

County 73.7%



State 24.7%

Other 1.6%

Revenue percentage comparisons

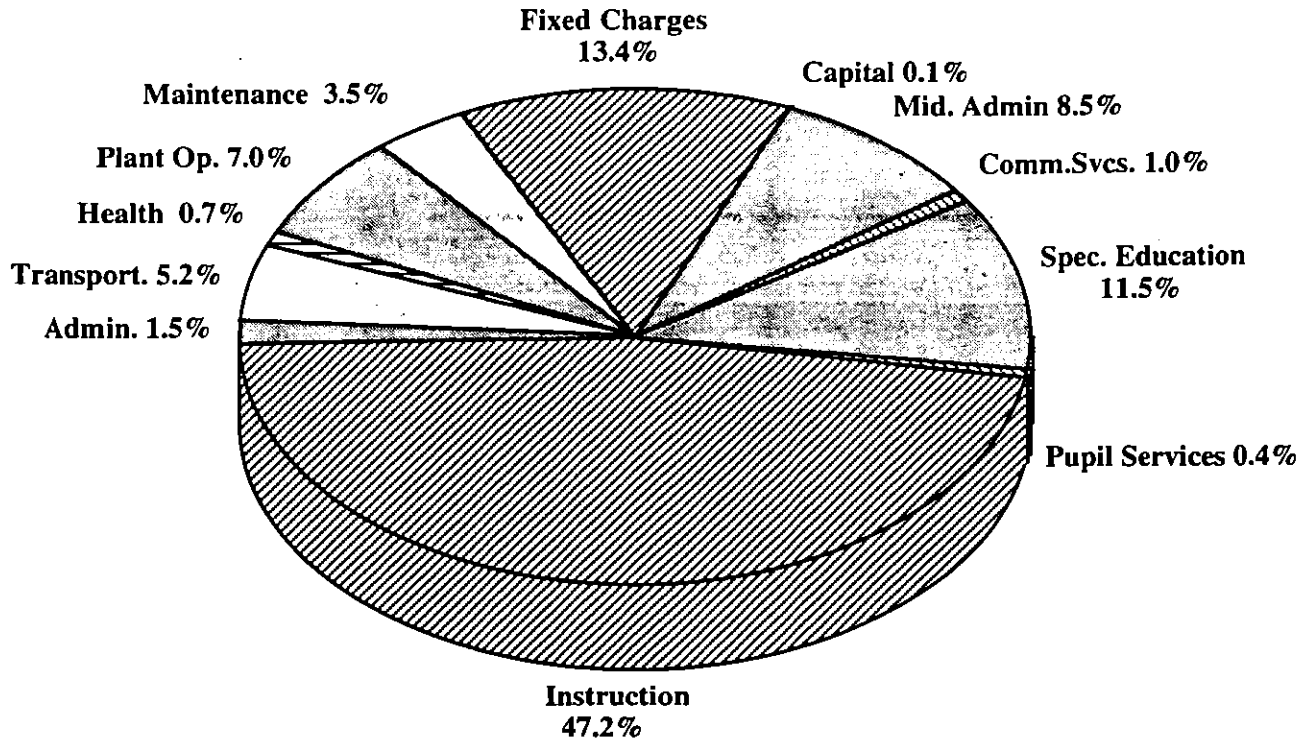
	Fiscal 99 Budget	Fiscal 2000 Budget
County funds	73.0%	73.7%
State	25.3%	24.7%
Other	1.8%	1.6%

Changes in funding

Source of funding	Fiscal 99 Budget	Fiscal 2000 Budget	Change—Fiscal 99 to Fiscal 2000	
			<i>in dollars</i>	<i>in percent</i>
County funds	\$199.1	\$220.8	\$21.7	10.9%
State	69.0	74.0	5.0	7.2%
Other	4.7	4.9	0.2	6.2%
Total	\$272.8	\$299.7	\$27.0	9.9%

dollars shown in millions (rounded)

Fiscal 2000 Education Budget
Expenditures—How the budget is spent



Comparison of fiscal years 1999 and 2000

	Fiscal 99 Budget	Fiscal 2000 Budget	% Change
Administration	\$4,212,460	\$4,364,640	3.6%
Instructional	\$128,927,170	\$141,418,860	9.7%
Pupil Services	\$1,119,840	\$1,311,420	17.1%
Health Services	\$1,944,160	\$2,172,680	11.8%
Transportation	\$15,529,830	\$15,542,230	0.1%
Operation of Plant	\$19,937,280	\$21,076,150	5.7%
Maintenance of Plant	\$9,320,890	\$10,408,010	11.7%
Fixed Charges	\$35,141,550	\$40,280,230	14.6%
Mid-Level Administration	\$23,928,140	\$25,560,140	6.8%
Community Services	\$2,826,420	\$2,931,720	3.7%
Capital Outlay	\$321,060	\$296,910	-7.5%
Special Education	\$29,543,620	\$34,361,470	16.3%
Total	\$272,752,420	\$299,724,460	9.9%

Fiscal 2000 Education Budget

Revenue Summary

	Fiscal 1998 Actual	Fiscal 1999 Budget	Fiscal 2000 Budget
Howard County Funding			
Current Expense	182,179,290	196,245,720	217,868,440
Community Services	2,425,850	2,826,420	2,931,720
Total County Funds	184,605,140	199,072,140	220,800,160
State Funding			
Current Expense/Compensatory	56,979,970	61,369,600	65,935,120
Transportation	4,606,410	4,992,650	5,388,410
Special Education	2,559,295	2,542,250	2,533,800
LEA Tuition	138,323	110,000	110,000
Total State Funds	64,283,998	69,014,500	73,967,330
Federal Funding			
ROTC Reimbursement	100,630	80,000	100,000
Impact Aid (PL 874)	634,257	200,000	175,000
Total Federal Funds	734,887	280,000	275,000
Other Funding			
Summer School Tuition	95,665	190,000	140,000
Physical Dev. Clinic Tuition	14,243	4,000	8,000
Non-Resident Tuition	260,463	250,000	260,000
Investment Income	1,402,465	1,400,000	1,300,000
Use of School Facilities	585,858	661,090	625,000
Athletic Program Gate Receipts	97,104	135,000	100,000
LEA Tuition—Other Counties	214,879	150,000	225,000
Home/Hospital-Other Counties	71,995	50,000	50,000
Fund Balance Carryover	30,000	310,470	29,540
Teacher Education Center	0	25,000	0
Miscellaneous Revenues	84,532	400,000	200,000
Capital Projects Overhead	265,000	306,000	290,000
Transportation Carryover	243,000	1,350	916,560
Grant Administration Fees	126,887	90,000	125,000
Food Services: FICA, Retirement	423,000	412,870	412,870
Total Other Funds	3,915,091	4,385,780	4,681,970
Total All Revenues	253,539,116	272,752,420	299,724,460

Fiscal 2000 Education Budget
Expenditure Summary

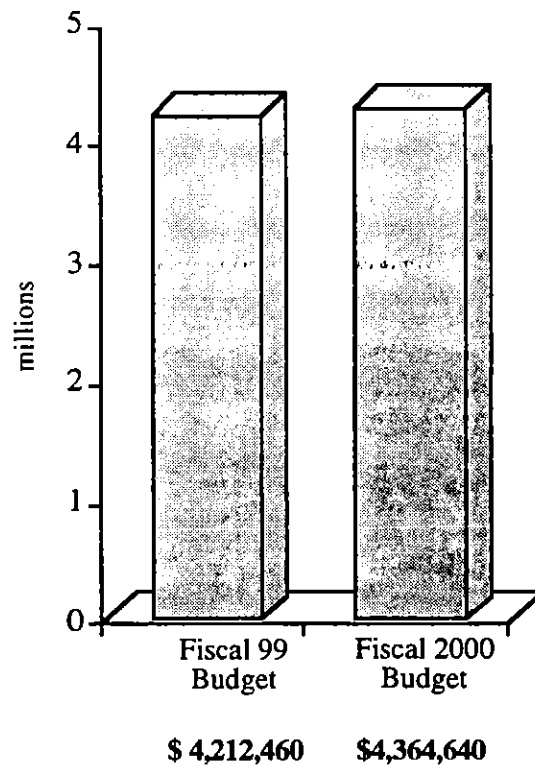
	1998 Actual	1999 Budget	2000 Budget
Categories			
Administration	\$4,212,460	\$4,404,640	4,364,640
Instructional	\$128,927,170	\$142,118,860	141,418,860
Pupil Services	\$1,119,840	\$1,311,420	1,311,420
Health Services	\$1,944,160	\$2,203,680	2,172,680
Transportation	\$15,529,830	\$15,615,230	15,542,230
Operation of Plant	\$19,937,280	\$21,403,150	21,076,150
Maintenance of Plant	\$9,320,890	\$11,164,010	10,408,010
Fixed Charges	\$35,141,550	\$41,318,230	40,280,230
Mid-Level Administration	\$23,928,140	\$25,691,140	25,560,140
Community Services	\$2,826,420	\$2,931,720	2,931,720
Capital Outlay	\$321,060	\$319,910	296,910
Special Education	\$29,543,620	\$34,361,470	34,361,470
Total	\$272,752,420	\$302,843,460	\$299,724,460
Expense Types			
Salaries	\$175,372,874	\$190,334,140	\$209,724,460
Contracted Services	19,863,517	22,213,460	23,119,020
Supplies and Materials	8,747,427	10,524,900	10,875,530
Other Charges	43,872,212	45,620,070	51,344,620
Equipment	2,050,274	1,807,150	2,405,910
Contingency	100,000	100,000	100,000
Transfers	2,120,105	2,152,700	2,369,470
Total Budget	\$252,126,409	\$272,752,420	\$299,724,460

Budget highlights by expense category

Administration (category 01)

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

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



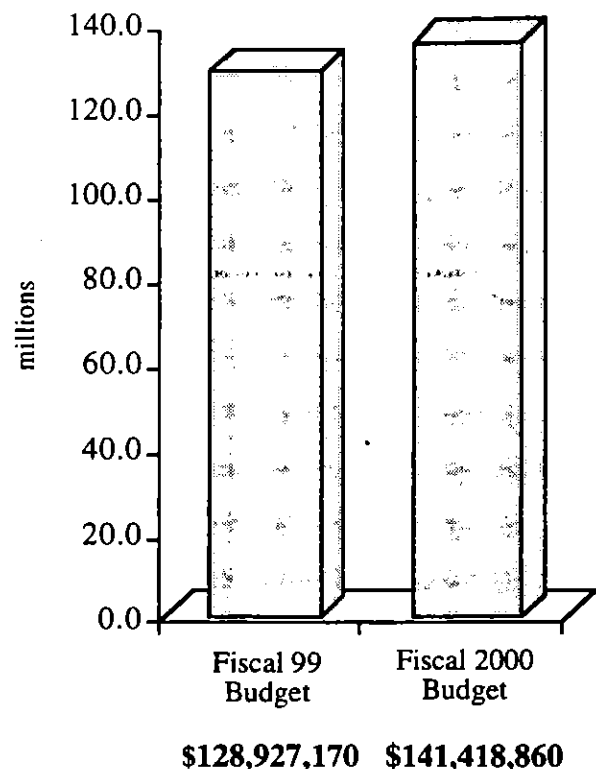
The fiscal 2000 budget...

- includes some costs of recruiting a new superintendent (the current superintendent leaves in fiscal 2001)
- further reduces contracted legal fees to reflect cost savings of the in-house General Counsel
- adds 2 clerical positions to support teacher recruitment and new employee processing

Fiscal 2000 Budget
Instruction (category 02)

Instruction (subcategory 02.1) includes wages for most classroom personnel— regular classroom teachers, assistants and instructional specialists (such as media, guidance, and others.)

Instructional textbooks and materials are included (subcategory 02.3). Other related instructional costs, such as equipment are also budgeted here (subcategory 02.5).



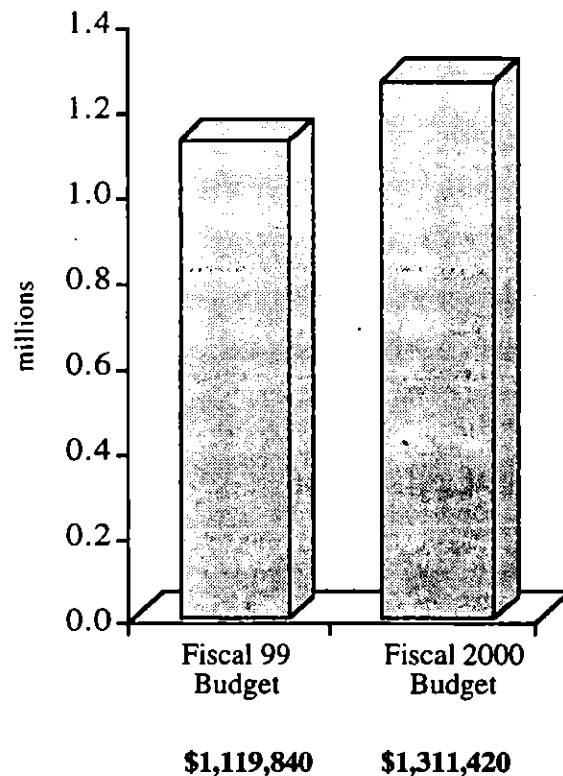
The fiscal 2000 budget...

- enhances reading programs—adding 13 reading support teachers, 3 teachers for middle school pilot reading programs, and 1 teacher for high school pilot programs
- includes nearly 85 teachers to address class size in elementary, middle, and high schools (another 10 positions will be grant-funded)
- increases the teacher pool by 8 positions (the pool includes 20 for middle/high growth, 28 for Focus schools, and 13.5 for other needs)
- adds a net of 66 teachers to meet other enrollment growth and opening of a new school
- adds 12 teachers and 12 assistants to expand in-school alternative education programs
- adds resource teachers in Science, Language Arts, Math, Social Studies, and Physical Ed. (0.5 position). A Health Education and a Gifted & Talented resource teacher have been moved to Mid-Level Administration
- includes limited funds to purchase additional classroom supplies and equipment needed because of enrollment growth and to replace worn-out texts, supplies and equipment
- costs of media/classroom materials and equipment for Lime Kiln Elementary, the Applications Research Lab, and the temporary move of Ellicott Mills Middle has been removed from this budget. These items will be purchased from fiscal 1999 operating funds and from the capital budget.

Pupil Personnel (category 03)

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.



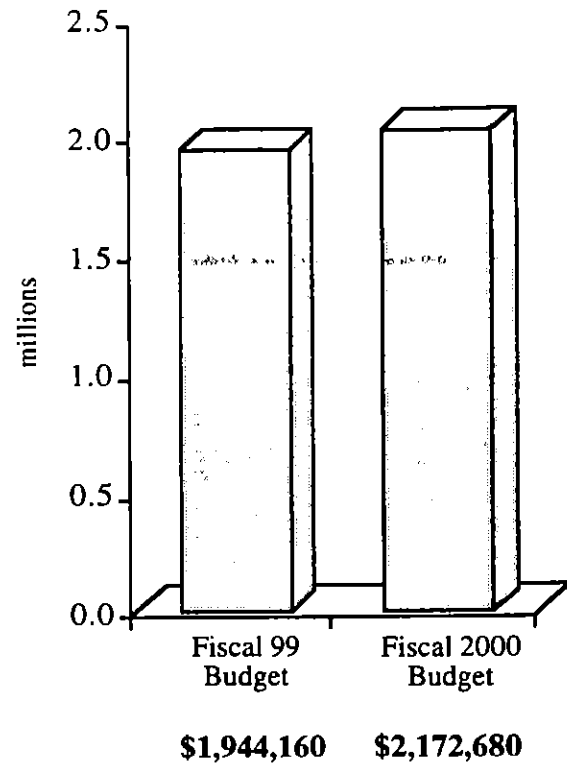
The fiscal 2000 budget...

- adds 1.5 pupil personnel workers to reduce the ratio of staff to students and to support additional investigations
- continues a secretarial position added during fiscal 1999 in Student Accounting Services

Health Services (category 04)

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.



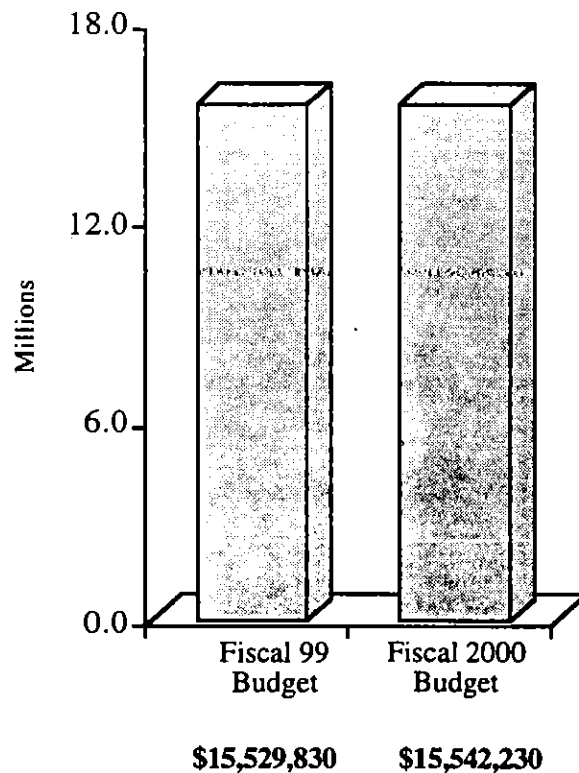
The fiscal 2000 budget...

- includes a health assistant to staff a new school opening in fiscal 2000.
- adds 6 health assistants and a 0.5 specialist to expand the new health services *cluster model* to 5 more schools
- begins to replace health room computer equipment
- adds funds to provide certified athletic trainers in all high schools

Transportation (category 05)

The Transportation category provides 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 Community Services (category 11).



The fiscal 2000 budget...

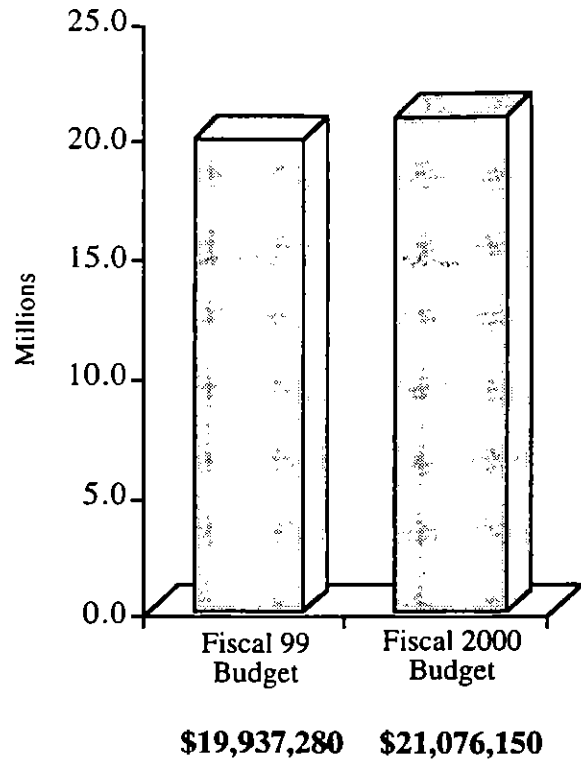
- continues the current school opening/closing times with some adjustments to achieve efficient bus routing
- adds bus routes to keep pace with enrollment growth and serve the new middle school
- includes funds to keep pace with expanding Special Education transportation needs
- funds a transportation assistant previously located in Special Education (category 15) to support Special Education transportation services

Operation of Plant (category 06)

The Operation of Plant category provides custodial, security and safety services for school facilities.

Utilities, snow removal, trash collection, and other costs to operate facilities are also budgeted in this category.

Operation of Plant includes the school system's warehouse, central receiving, and courier mail services.



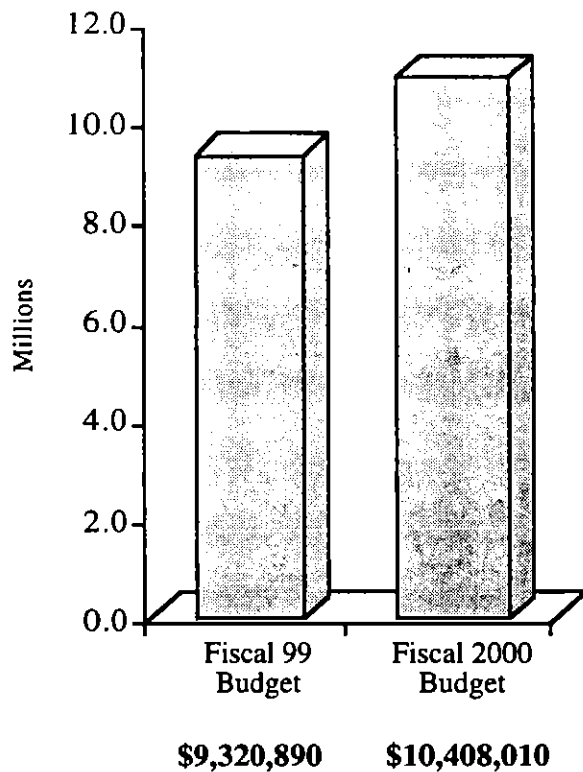
The fiscal 2000 budget...

- adds 5 custodial positions to staff Lime Kiln Middle school (opening in fiscal 2000) and support facilities which were added in previous years
- includes utilities costs for existing schools, the new Lime Kiln Middle, and to support additional internet connections in schools
- includes some new and replacement custodial equipment and adds limited funds to enhance custodial training

Maintenance of Plant (category 07)

The Maintenance of Plant category includes programs to maintain and repair school system 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 Category 11.

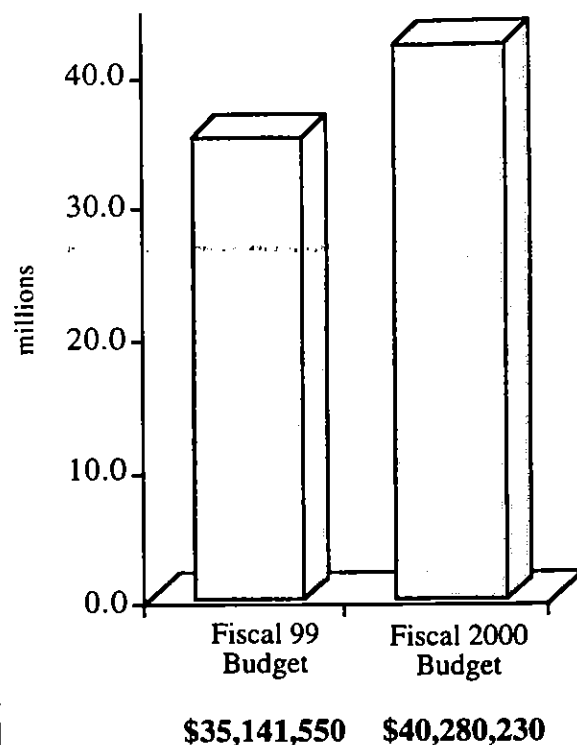
**The fiscal 2000 budget...**

- continues funding to repair school buildings and grounds at approximately the same level as in fiscal 1999 (some costs have been moved to the capital budget)
- adds an assistant manager and 7 maintenance workers to support expanded school facilities
- includes increased funding to purchase additional and replacement maintenance equipment
- adds 2 computer technicians to reduce the turnaround time on repair of school computers
- continues an assistant grounds manager added during fiscal 1999 and adds 3 grounds workers to support maintenance of school grounds added in recent years

Fixed Charges (category 08)

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

This category contains social security, retirement, the General Fund's share of employee insurance costs. Fixed Charges also includes liability, property, theft, and other insurance coverages.



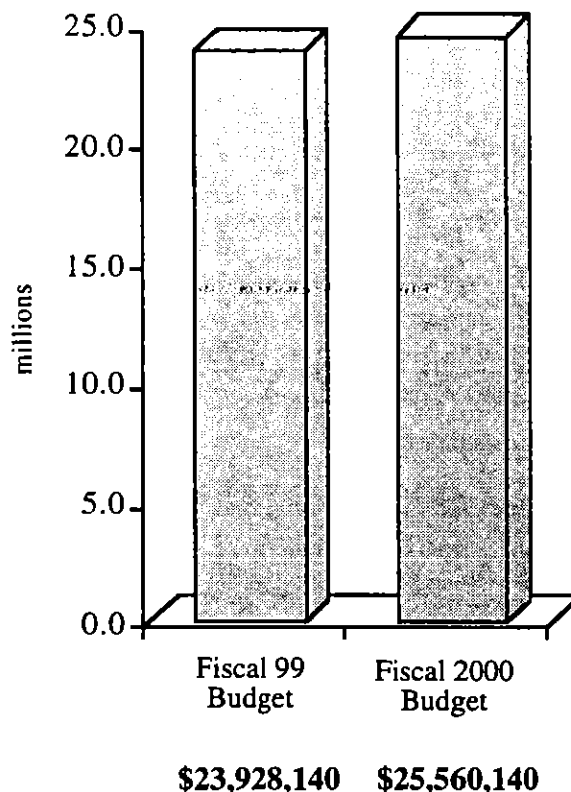
The fiscal 2000 budget...

- includes annual funding for employee health benefits. In fiscal 1999, the school system used \$2.5 million in available prior year funding to reduce the health insurance budget. In fiscal 2000 the health insurance budget increases because only \$1.0 million in year-end funding is available and substantial health insurance rate increases will occur in fiscal 2000.
- includes the increased costs of employee tuition reimbursement
- continues to pay the employer's share of Social Security for current and new school system employees
- anticipates further changes to the State retirement/pension plan covering school system employees

Mid-Level Administration (category 10)

The Mid-Level Administration category contains instructional support services.

The category includes central office instructional personnel, curriculum, staff development, teacher education/ professional development, school-based office staff, book processing, communications, substitute central.



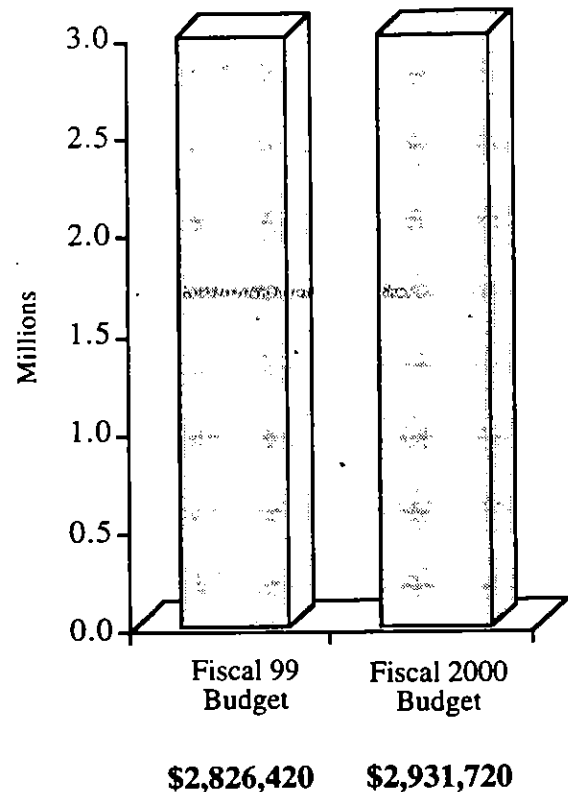
The fiscal 2000 budget...

- adds an assistant principal and a secretary for the new Lime Kiln Middle School and includes 2 assistant principals to provide additional support at high schools
- adds 2.5 grade/scheduling clerks to begin automating middle school report cards
- continues to reorganize central office administrative functions—eliminating one curriculum coordinator position, upgrading two resource teachers to instructional facilitators, adding a principal on special assignment and a grant developer position.
- expands Academic Support Program workshops and consulting services
- creates a separate Teacher Education/ Professional Development program (previously included in Staff Development) and expands services to more schools
- includes workshops to train staff at the new middle school
- adds equipment to continue expanding internet connections in schools

Community Services (category 11)

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

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



The fiscal 2000 budget...

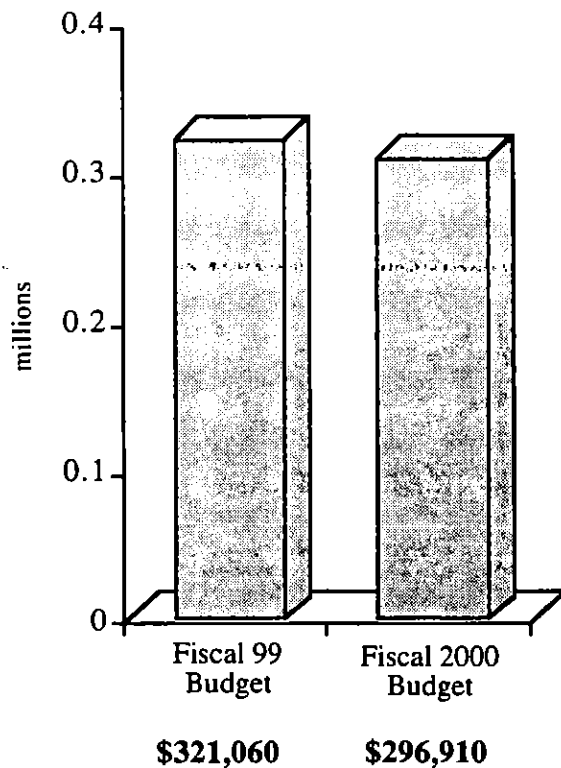
- continues non-public school transportation at approximately the same service level as in fiscal 1999
- adds clerical support to expedite processing of requests for community use of school facilities
- maintains existing and new school buildings and grounds used by community groups
- adds a publications specialist to enhance written communications between the school system and the community

Capital Outlay (category 12)

The Capital Outlay category includes the operating budget costs associated with planning, constructing, and renovating school facilities.

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

In fiscal 1999, the budget for the School Planning and Construction Office was moved from Administration (category 01) to Capital Outlay (category 12) to better comply with State budget requirements.



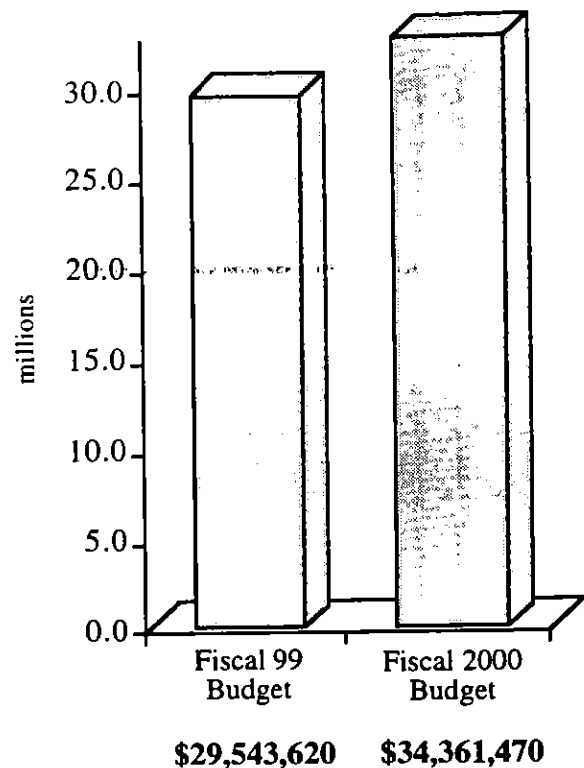
The fiscal 2000 budget...

- continues the current operation of the School Planning and Construction Office

Special Education (category 15)

The Special Education category provides services for students with special needs. Special Education serves students with intellectual or physical limitations, emotional problems, learning disabilities, language delays, and other needs.

Special Education operates programs in county schools and specialized facilities.



The fiscal 2000 budget...

- adds positions to cover enrollment growth, a new school, and program enhancements (including expanded services for children with multiple intense needs). Includes 32 teachers, 36.5 assistants, 7.0 speech pathologists, and 4.0 occupational/physical therapists
- adds a manager and a secretary to provide support to the Countywide Services program
- expands the Life Skills program for students with physical and multiple disabilities, adds a pilot tutoring program for students who fail the Maryland Functional Reading Test, and adds a pilot summer reading/math achievement program for students entering grades 4 and 5
- includes a full year's contractual funding for the Extension program
- expands Regional Early Childhood preschool, kindergarten and toddlers programs to four additional sites
- restores regular funding for Special Education equipment (in fiscal 1999, some equipment funding was reduced and items were purchased using year end monies)
- adds a principal on special assignment to provide additional central office administrative support and moves an existing transportation assistant from Special Education to Transportation (Category 05)
- adds 2.5 new psychologists, continues 1.2 positions added during fiscal 1999, and transfers 6.2 positions from Special Education to Instruction (Category 02)

Howard County Public School System
Fiscal 2000 Budget

The budget process

Fiscal 2000 Budget

The budget process

Approving the Budget

The process of preparing the operating budget begins each fall when school system 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 Associate Superintendents. 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 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 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.

Fiscal 2000 Budget

Organizational and accounting changes in budget

Position summaries

Position summaries in the fiscal 2000 budget book are based on the approved positions for fiscal 1999. Any changes to the approved positions (which occurred during fiscal 1999) are footnoted in the fiscal 2000 column of the personnel summary. New or deleted fiscal 2000 positions are also shown in the fiscal 2000 column and are described in the program highlights section (located above the personnel summary).

A word about changes to the budget

For ease of comparability, whenever an *entire* program is moved from one category to another, the prior years' budget figures for the categories are adjusted to reflect the change. When only a specific budget cost (or a *part* of a program) is moved, no adjustment is made to previous years.

Changes in fiscal 2000

The Computer Related Instruction program (formerly category 02, program 2501) was combined into the Business Education program (category 02, program 0801) and renamed *Business and Computer Management Systems*. All positions and financial data have been combined and shown in the new program.

Functions related to student teaching have been removed from the Staff Development program (category 10, program 4801) and now form the new Teacher Education/Professional Development program (category 10, program 4901).

Changes continued from fiscal 1999

The following changes were required in the fiscal 1999 budget to better comply with revised state budget laws:

- School Planning and Construction moved from Administration (category 01, program 0202) to Capital Outlay (category 12, program 0202).
 - the costs of standardized test materials and test scoring services were moved from Instruction (category 02, program 3201) to Administration (category 01, program 0502).
 - within all programs, the definition for *equipment* was changed in fiscal 1999. Only individual items costing more than \$1,000 are now budgeted in equipment; items costing less are included in *supplies and materials*. This results in some significant variances when comparing specific equipment or supplies accounts between fiscal 1998 and fiscal 1999.
 - The cost of property insurance was moved from Fixed Charges (category 08, program 7901) to Operation of Plant (category 06, program 7401)
 - The cost of renting warehouse space was moved from Fixed Charges (category 08, program 7901) to Operation of Plant (category 06, program 7403)
- The school system's ongoing Administrative reorganization resulted in several budgetary changes in fiscal 1999:
- Academic Support was moved from Administration (category 01, program 0103) to Mid-Level Administration (category 10, program 3202) and the following functions were consolidated under Academic Support: Black Student Achievement; Family and Community Outreach; Mathematics, Engineering, Science Achievement; and administration of certain Alternative Education programs.
 - The Human Relations Program was consolidated from a variety of programs into Administration (category 01, program 0103—formerly Academic Support).

Howard County Public School System
Fiscal 2000 Budget

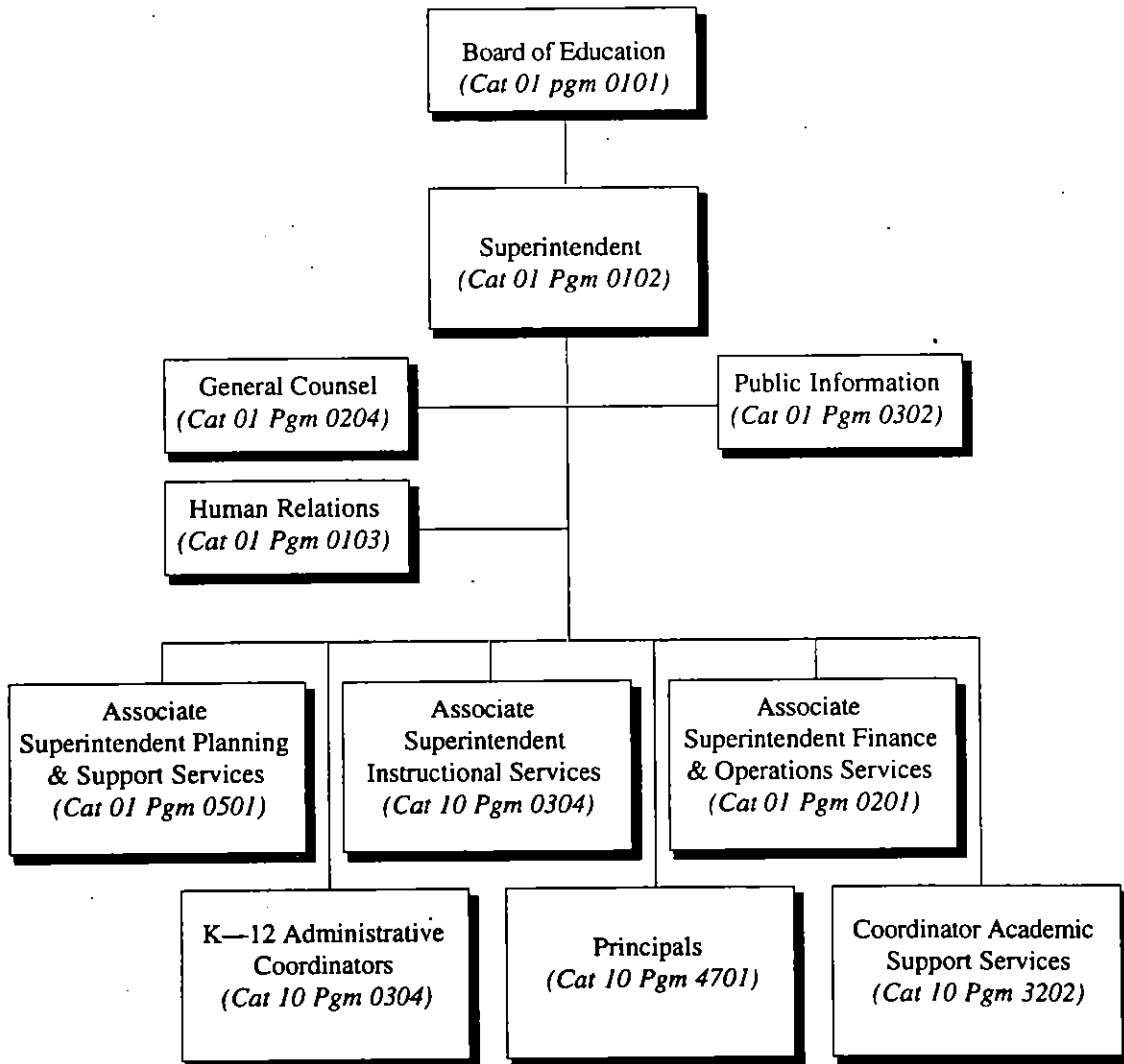
Fiscal 1999 changes (continued)

- Three subprograms which were previously combined under Alternative Learning (category 02, program 3401) are now shown separately in the budget: Saturday/Evening School (program 3401), Alternative Learning: Gateway School (program 3402), and Alternative Learning: In-School (program 3403).
- A new Legal Services Office was created in fiscal 1999 (category 01, program 0104).

Finding organizations in the budget

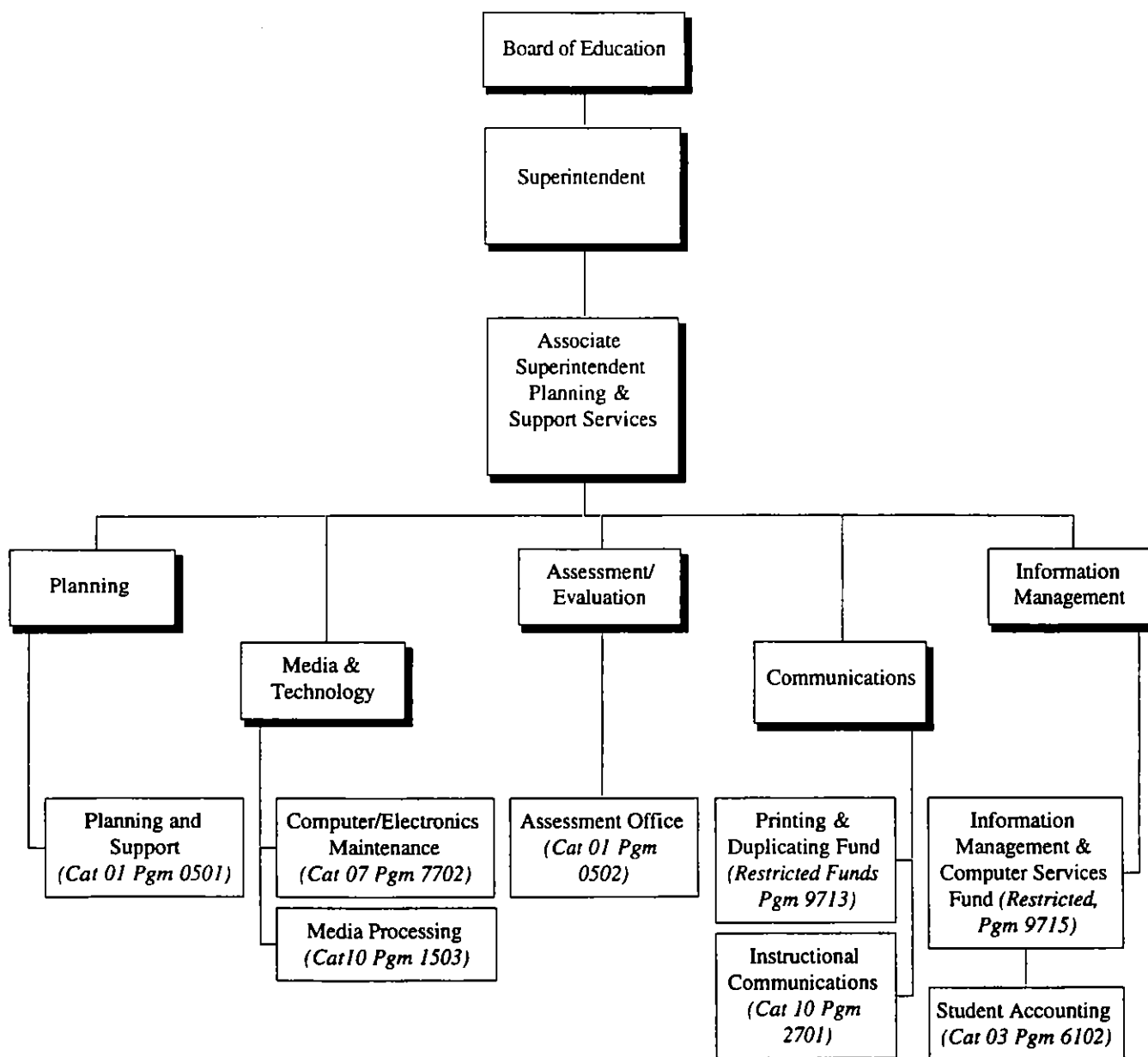
For help in locating school system organizations and programs in the budget, please refer to the organizational charts on the following pages.

Howard County Public School System
Fiscal 2000 Budget
Organizational Chart—**Board of Education, Superintendent**
(and organizations reporting directly to the Superintendent)



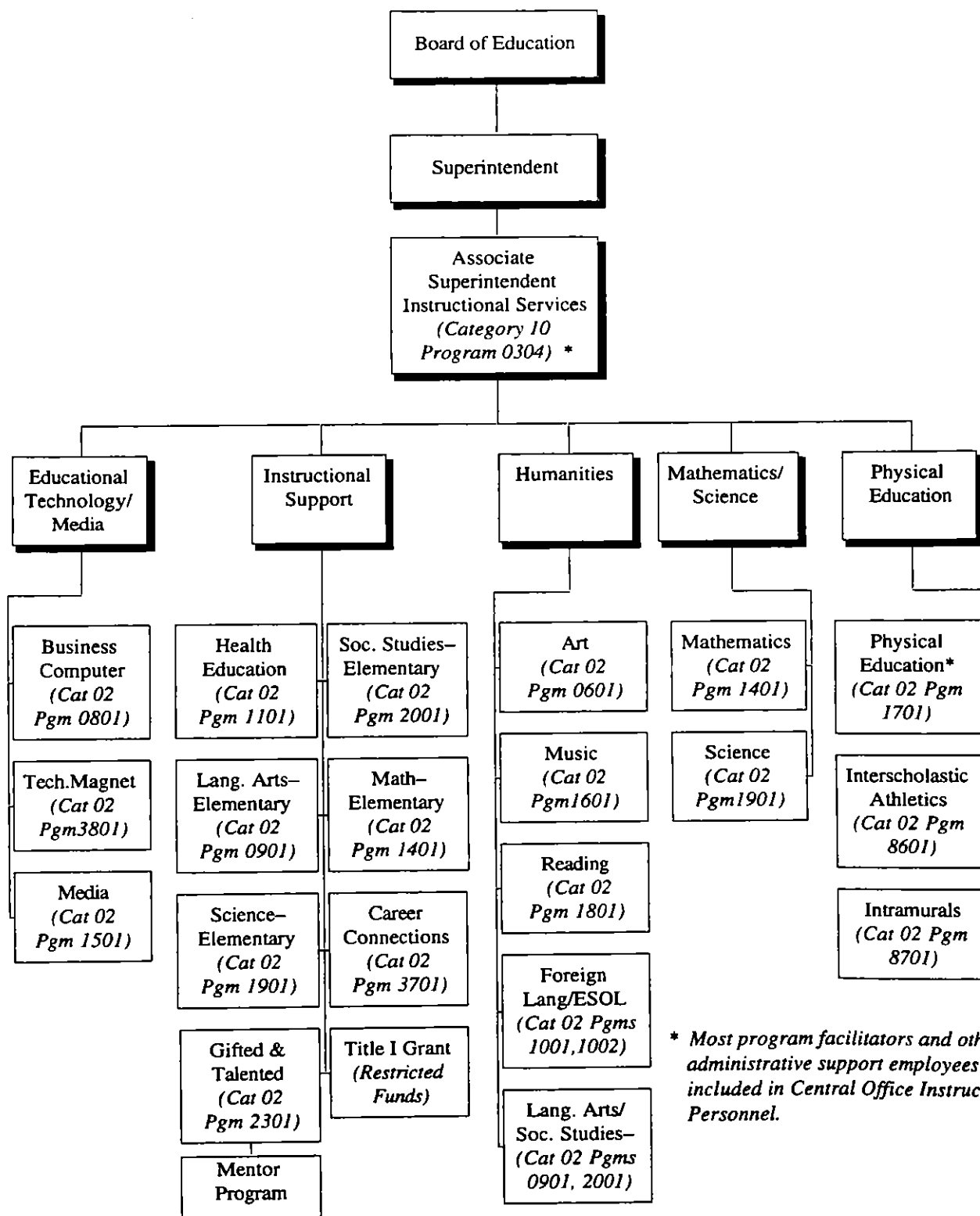
(Cat=budget category, Pgm=program)

Howard County Public School System
Fiscal 2000 Budget
 Organizational Chart—**Planning and Support Services**



(Cat=budget category, Pgm=program)

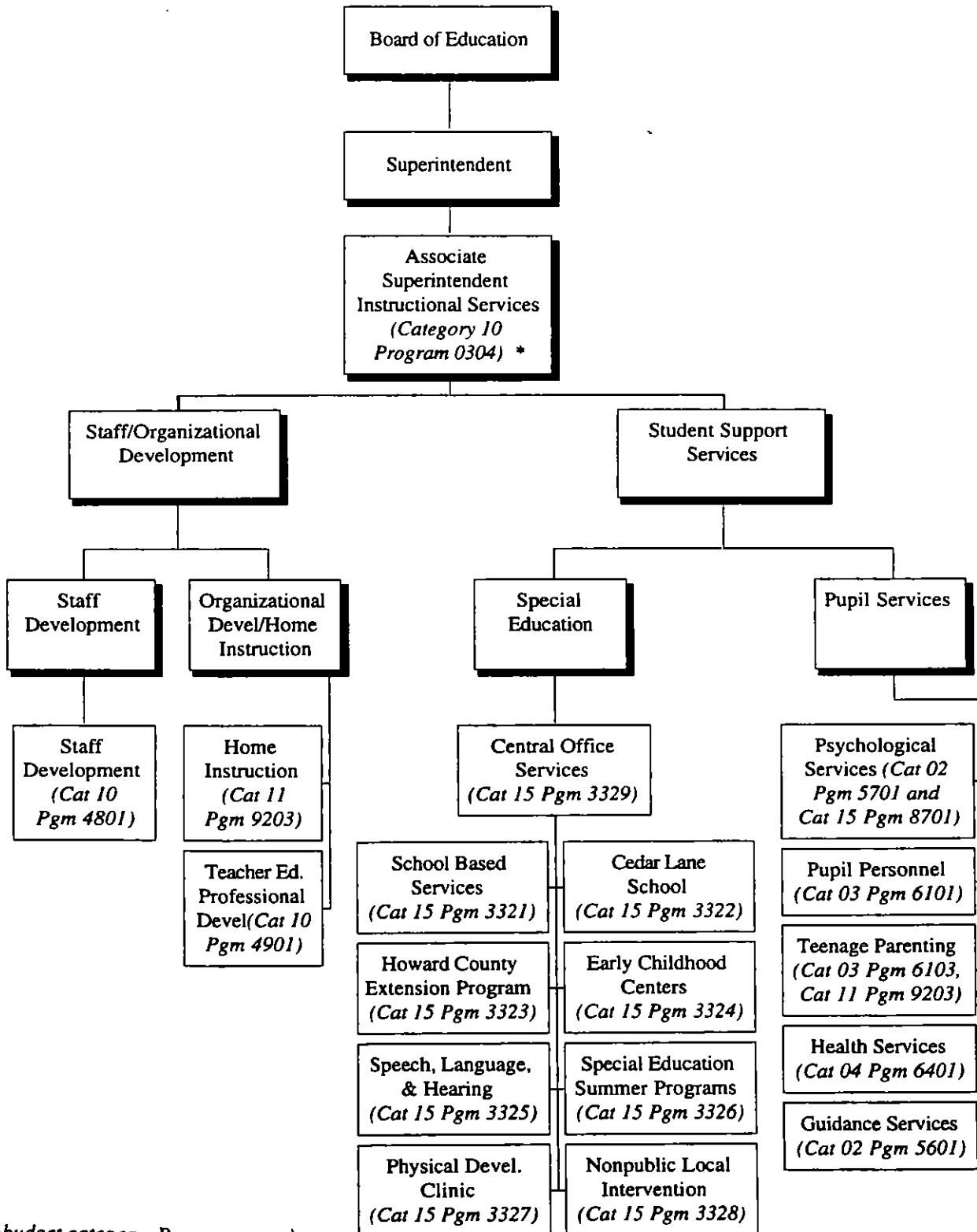
Howard County Public School System
Fiscal 2000 Budget
 Organizational Chart—Instructional Services
 (part 1)



* Most program facilitators and other administrative support employees are included in Central Office Instructional Personnel.

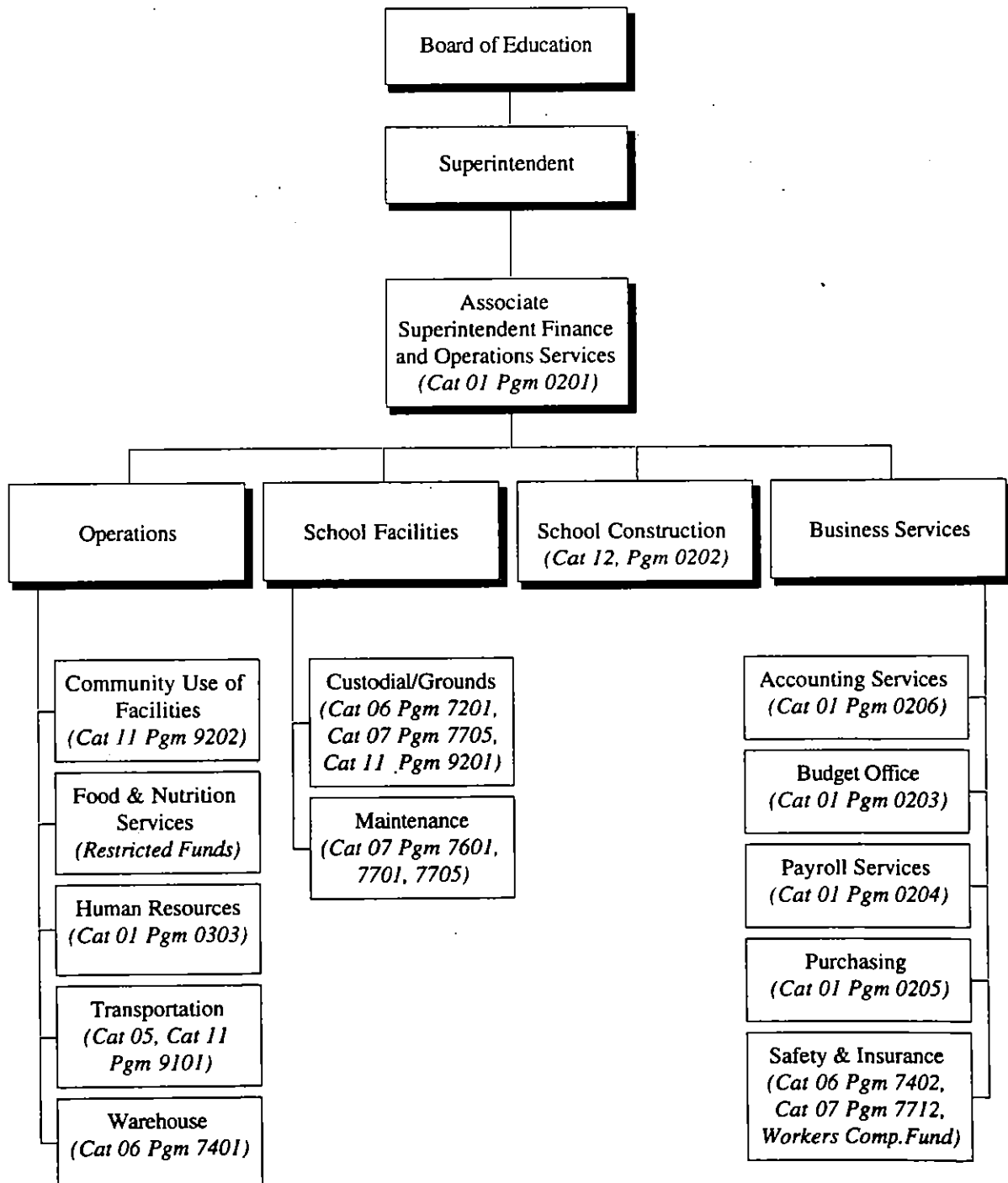
(Cat=budget category, Pgm=program)

Howard County Public School System
Fiscal 2000 Budget
 Organizational Chart—Instructional Services
 (part2)



(Cat=budget category, Pgm=program)

Howard County Public School System
Fiscal 2000 Budget
Organizational Chart—Finance and Operations Services



(Cat=budget category, Pgm=program)

Howard County Public School System

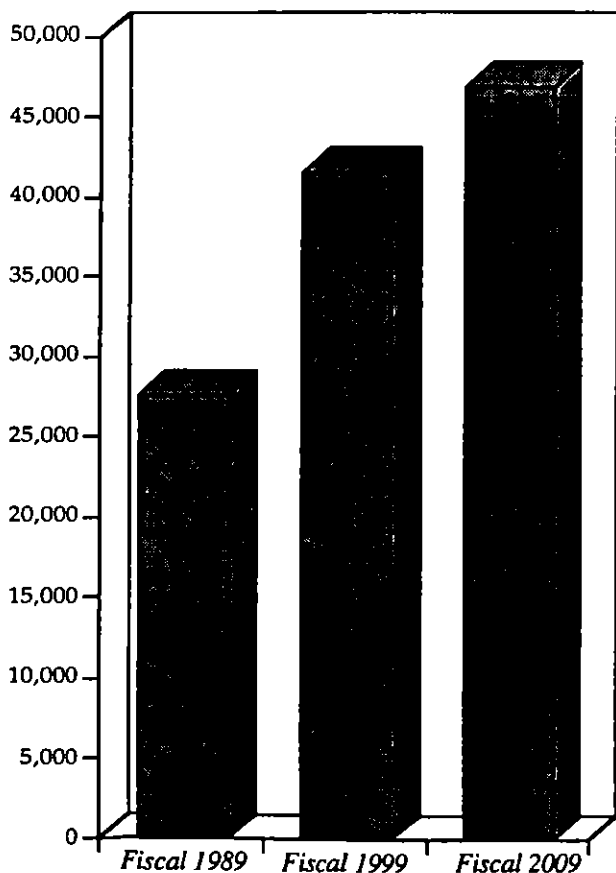
Fiscal 2000 Budget

Enrollment, funding, and performance trends

Enrollment

In fiscal 1999, the Howard County Public School System served a diverse population of 41,633 students enrolled in 37 elementary, 16 middle, and 10 high, and 2 special schools.

Enrollment has grown by 51 percent since fiscal 1989—adding over 14,000 students during that ten year period. Between fiscal 1999 and 2000 alone, enrollment is expected to grow by another 1,300 students. By fiscal 2009, nearly 47,000 students are expected to be enrolled in Howard County schools.



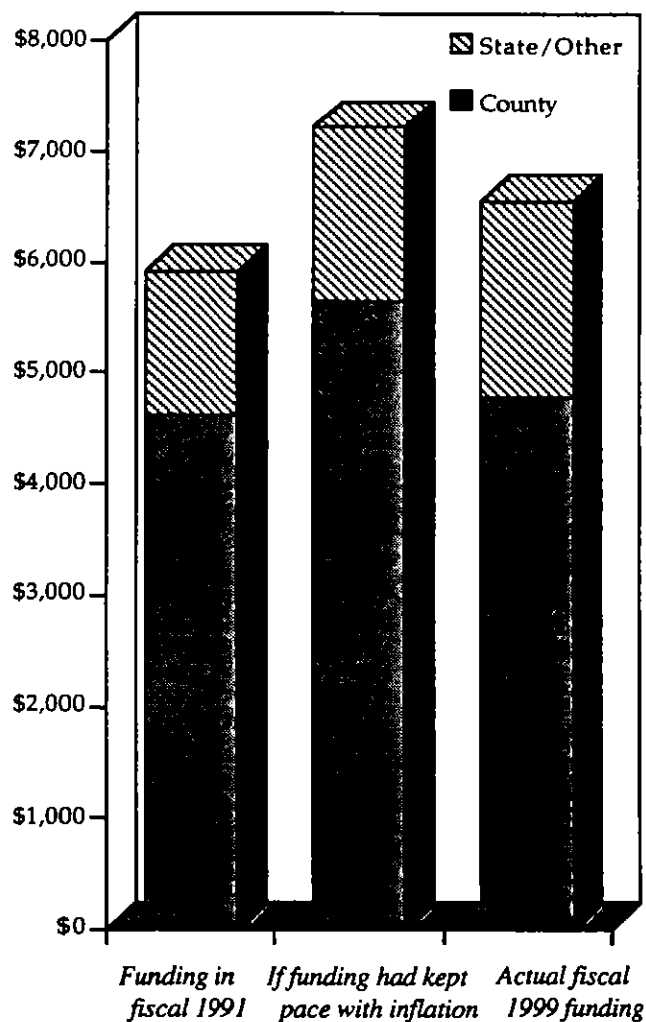
Funding Trends

The school system depends on Howard County tax dollars to pay for about 74 percent of its general fund budget—about 25 percent comes from State funding. Both county and state funding have grown since 1991, but the overall funding

per pupil has not kept pace with inflation during this period. In fiscal 1991, the county contributed \$4,629 for each school child. In fiscal 1999, the county provided \$4,782. To keep up with inflation during this period, the county's contribution would have to rise to almost \$5,650 per pupil.

On the surface, State funding appears to have kept pace with enrollment growth and inflation. However, between fiscal 1991 and 1999, the state stopped funding social security costs for local school systems—an added cost to Howard County of over \$8 million.

Erosion of per pupil funding



Fiscal 2000 Budget

Enrollment, funding, and performance trends

Performance Indicators

Since 1990, Maryland has published statewide student performance indicators to measure student performance, attainment, and participation in local school systems. Howard County schools have met all Maryland School Performance Assessment Program standards for seven consecutive years. The state performance assessment includes a variety of performance indicators focusing on students in grades 3, 5, 8, 9, and 11.

The report shows that Howard County does well in other key areas:

- we lead the state in the percentage of students meeting rigorous high school program indicators and over 75 percent of our students attained University of Maryland requirements
- we have the second highest percentage of students planning to attend four year colleges (nearly 63 percent)
- we have the second lowest dropout rate in the state

The Maryland School Performance Assessment program sets standards for the year 2000. Overall results show that 60 percent of Howard County students performed at the satisfactory level, and we were the first county to reach that point.

- students in grades 3 and 5, improved in nearly every content area (especially reading)
- all county middle schools have met the excellent level in functional reading and math. Six middle schools achieved some of the MSPAP standards this year.
- four high schools have met all standards

These results allow Howard County to focus on improving performance in schools which have not met all standards.

Reaching our goals

In fiscal 1995, the school system undertook a strategic planning process entitled Beyond the Year 2000. The process resulted in a new mission statement and seven strategic goals which will influence current and future budgets.

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 to:

- Ensure that each student meets or exceeds rigorous performance and achievement standards.
- Ensure the highest level of performance for all staff.
- Develop and implement curriculum and assessments which are relevant and challenging.
- Provide a safe, nurturing, and academically stimulating learning environment.
- Create an environment in which students, staff, families, and community members participate and contribute.
- Ensure that diversity and commonality are valued.
- Ensure that policies, structures, services, and resources support the vision, belief, mission, and goals.

These goals have been incorporated into the objectives of virtually every program operated by the school system. Additional information about goals is included throughout the budget book.

Fiscal 2000 Budget

How to read the budget book

Introduction

The front of the budget book is 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 divided into specific programs. The categories are:

- 01 Administration
- 02.1 Instructional Salaries
- 02.3 Instructional Texts/Supplies
- 02.5 Other Instructional Costs
- 03 Pupil Personnel Services
- 04 Health Services
- 05 Transportation
- 06 Operation of Plant
- 07 Maintenance of Plant
- 08 Fixed Charges
- 10 Mid-Level Administration
- 12 Capital Outlay
- 11 Community Services
- 15 Special Education

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

All major programs in categories are included in the budget book. 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 revolving and grant funds.

Separate revolving funds are funded by chargebacks to the operating budget or from other revenue sources. Revolving 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 and Duplicating—Provides school and central office copiers and printing services. Funded by charges to user agencies in the operating budget.
- Information Management and Computer Services—Operates the school system's central data processing services. Funded by charges to user agencies in the operating budget.

Fiscal 2000 Budget

How to read the budget book

Restricted Funds (continued)

- 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.

The school system also receives numerous grants from the state and federal governments and other sources. Major school system grant programs include:

- Compensatory Education
- Title I (formerly Chapter 1)
- Special Education grants
- Federal vocational education funding
- Title VI (formerly Chapter 2)
- Vocational education grants
- Cable television

The budget also includes a contingency fund to allow the school system to receive and operate other grants during the fiscal year.

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,
- employee pay scales (approved budget only), and
- information on staffing and enrollment.

Fiscal year and accounting basis

The school system's fiscal year begins July 1 and ends on the following June 30. Fiscal 2001, for example, begins on July 1, 2000 and ends on June 30, 2001.

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

The Capital Budget

The separate capital budget is included in the school system's approved operating budget book for information only.

The 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.



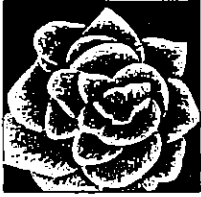
Fiscal 2000 Operating Budget

Approved

Administration Summary

Category 01

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	22.0	23.0	23.0	23.0	23.0
Support Services	31.5	32.5	32.5	32.5	32.5
Total	53.5	55.5	55.5	55.5	55.5
Budget					
Salaries and Wages	\$2,589,435	\$2,949,690	\$2,937,350	\$3,099,050	\$3,099,050
Contracted Services	\$719,705	\$715,230	\$726,080	\$676,080	\$676,080
Supplies and Materials	\$236,643	\$398,070	\$386,330	\$394,330	\$394,330
Other Charges	\$128,420	\$128,870	\$200,880	\$201,180	\$181,180
Equipment	\$14,928	\$20,600	\$34,000	\$34,000	\$14,000
Total	\$3,689,131	\$4,212,460	\$4,284,640	\$4,404,640	\$4,364,640
Subprograms:					
0101 Board Of Education	\$336,589	\$264,600	\$311,600	\$261,600	\$241,600
0102 Superintendent	284,000	302,630	307,720	331,420	331,420
0103 Human Relations	62,372	165,500	164,880	169,470	169,470
0104 Legal Services Office	46,544	129,700	148,780	155,670	155,670
0201 Finance And Operations	149,594	157,080	156,570	164,290	164,290
0203 Budget Office	125,000	132,640	135,390	141,890	141,890
0204 Payroll Services	381,485	400,020	399,760	419,180	419,180
0205 Purchasing Services	159,419	172,040	174,100	182,050	182,050
0206 Accounting Services	393,227	404,630	400,220	419,650	419,650
0302 Public Information	156,931	163,700	163,350	170,620	170,620
0303 Human Resources	675,754	768,090	808,130	841,910	821,910
0305 Other Support Services	481,451	577,690	559,690	579,280	579,280
0501 Planning & Support	157,976	166,530	166,020	174,040	174,040
0502 Assessment	278,789	407,610	388,430	393,570	393,570
Total	\$3,689,131	\$4,212,460	\$4,284,640	\$4,404,640	\$4,364,640



Fiscal 2000 Operating Budget

Approved

Board of Education

Category 01

Program 0101

Overview and Objectives

The Board of Education is a body of five elected citizens of Howard County. 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 employed on a part-time basis to meet legal and auditing responsibilities of the Board.

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 the overall policy body for the school system, the Board of Education has direct oversight responsibility for insuring the achievement of the strategic goals for Beyond the Year 2000. This is accomplished through a variety of means, the most prominent of which are:

- 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 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 Highlights

The budget includes some of the costs of a national search to recruit a new Superintendent of Schools.

Program Contact

Michael E. Hickey



Fiscal 2000 Operating Budget

Approved

Board of Education

Category 01

Program 0101

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Contracted Services					
Legal Fees	\$253,407	\$175,000	\$175,000	\$125,000	\$125,000
Negotiation Fees	2,152	5,000	6,000	6,000	6,000
	\$255,559	\$180,000	\$181,000	\$131,000	\$131,000
Supplies and Materials					
Supplies & Materials-Other	\$914	\$2,000	\$3,000	\$3,000	\$3,000
Other Charges					
Board Member Expense	\$62,225	\$62,600	\$62,600	\$62,600	\$62,600
Conferences & Meetings	7,591	10,000	10,000	10,000	10,000
Dues & Subscriptions	10,300	10,000	10,000	10,000	10,000
Recruiting	0	0	45,000	45,000	25,000
	\$80,116	\$82,600	\$127,600	\$127,600	\$107,600
Total Program	\$336,589	\$264,600	\$311,600	\$261,600	\$241,600



Fiscal 2000 Operating Budget

Approved

Board of Education

Category 01

Program 0101

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Contracted Services

Legal Fees

The Board of Education has a need for continuing outside legal counsel. This account was reduced to reflect start up of in-house legal services.

Negotiation Fees

Fiscal 2000 bargaining with Howard County Education Association (teachers, certificated employees), American Federation of State, County, and Municipal Employees (custodial, grounds, maintenance, and warehouse), Howard County Education Association/Educational Support Personnel (assistants, secretaries, and clerical), and other employee groups.

Supplies and Materials

Supplies and Materials-Other

Materials for office of Board of Education.

Other Charges

Board Member Expenses

Board members are compensated according to State law. Members receive \$9,900 and the chairperson receives \$11,000 per year. This account also includes a mileage stipend and payment for meals between afternoon and evening Board meeting sessions.

Conferences and Meetings

The members of the Board attend national, regional, and state meetings.

Dues and Subscriptions

Maintain membership in Maryland Association of Boards of Education and subscribe to educational literature and periodicals.

Recruiting

Funds to support the search for a new superintendent. This account was adjusted to accomodate reductions in the approved budget.



Fiscal 2000 Operating Budget

Approved

Office of the Superintendent

Category 01

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.

These individuals report directly to the Superintendent:

- Associate Superintendent—Finance and Operations Services
- Associate Superintendent—Instructional Services
- Associate Superintendent—Planning and Support Services
- Special Assistant to Superintendent
- General Counsel
- Human Relations Psychologist
- K-12 Administrative Coordinators
- Academic Support Services Coordinator
- Public Information Officer
- All school principals

The Superintendent has the primary administrative responsibility for implementing Beyond the Year 2000. As the chief executive officer, the Superintendent provides the leadership for the staff of the school system in their efforts to achieve the mission and strategic goals.

Program Highlights

This office will continue the current level of services in fiscal 2000.

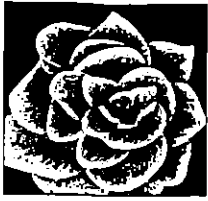
Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Superintendent	1.0	1.0	1.0
Special Assistant to Supt.	0.0	1.0	1.0
Executive Assistants	<u>2.0</u>	<u>2.0</u>	<u>2.5^a</u>
Total	3.0	4.0	4.5

^a Position added during fiscal 1999

Program Contact

Michael E. Hickey



Fiscal 2000 Operating Budget

Approved

Office of the Superintendent

Category 01

Program 0102

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$273,942	\$293,130	\$297,090	\$320,790	\$320,790
Supplies and Materials					
Supplies & Materials-Other	\$2,062	\$2,000	\$3,130	\$3,130	\$3,130
Other Charges					
Conferences & Meetings	\$6,794	\$5,000	\$5,000	\$5,000	\$5,000
Mileage/Travel	1,202	2,500	2,500	2,500	2,500
	\$7,996	\$7,500	\$7,500	\$7,500	\$7,500
Total Program	\$284,000	\$302,630	\$307,720	\$331,420	\$331,420



Fiscal 2000 Operating Budget

Approved

Office of the Superintendent

Category 01

Program 0102

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Salaries and Wages

Salaries

Salaries for existing positions in this office. Includes part-time secretary to support Board of Education (added during fiscal 1999).

Supplies and Materials

Supplies and Materials-Other

Supplies for the Superintendent's office.

Other Charges

Conferences and Meetings

Cost for Superintendent and Special Assistant to attend work-related meetings.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel.



Fiscal 2000 Operating Budget

Approved

Human Relations

Category 01

Program 0103

Overview and Objectives

The Human Relations program creates a positive learning environment in schools by promoting cooperation among staff, students, parents and community members. Human Relations identifies and resolves equity issues involving staff, students and citizens. The office implements:

- guidelines and procedures to comply with federal regulations on antidiscrimination guarantees, and
- school system policies and practices that foster positive human interactions.

Objectives of the Human Relations program are to:

- Promote the worth and dignity of all individuals regardless of sex, race, creed, religion, national origin, age, sexual orientation, socioeconomic status, and physical or mental disability. This supports the school system goal that ensures that diversity and commonality are valued (Beyond the Year 2000, Goal 6).
- Support systemwide programs and practices to help eliminate stereotyping, harassment, prejudice and racism. School based Human Relation teams work directly with staff and students to provide a safe, nurturing and academically stimulating environment (Beyond the Year 2000, Goal 4).
- Develop, implement and assess strategies to help schools provide curricula, instruction, staff development and instructional resources for an education that is multicultural. Human Relations works systemwide to ensure implementation of Maryland's multicultural education regulations.

The Office of Human Relations works closely with the Multicultural Resource Center in the Staff Development Center and with the Office of Academic Support.

Program Highlights

This program is responding to an increase in minority student populations, especially Asian, Hispanic and African American. Staff development, instructional strategies, and resources promote interpersonal and intergroup sensitivity, understanding and communication.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Coordinator	1.0	0.0	0.0
Specialist	0.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>0.5</u> ^a
Total	2.0	2.0	1.5

^a Corrects an error in the previous year's budget.

Program Contact

Eileen P. Woodbury



Fiscal 2000 Operating Budget

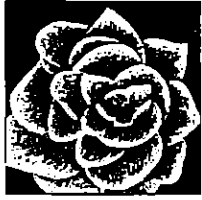
Approved

Human Relations

Category 01

Program 0103

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$39,860	\$107,180	\$92,560	\$97,150	\$97,150
Substitute	0	8,500	4,500	4,500	4,500
Workshop Wages	0	16,700	23,200	23,200	23,200
	\$39,860	\$132,380	\$120,260	\$124,850	\$124,850
Contracted Services					
Consulting Fees	\$0	\$17,500	\$19,500	\$19,500	\$19,500
Supplies and Materials					
Printing	\$4,620	\$4,620	\$4,620	\$4,620	\$4,620
Supplies & Materials-Other	14,990	10,000	15,000	15,000	15,000
	\$19,610	\$14,620	\$19,620	\$19,620	\$19,620
Other Charges					
Conferences & Meetings	\$989	\$500	\$1,500	\$1,500	\$1,500
Mileage/Travel	1,913	500	1,000	1,000	1,000
	\$2,902	\$1,000	\$2,500	\$2,500	\$2,500
Equipment					
Additional Equipment	\$0	\$0	\$3,000	\$3,000	\$3,000
Total Program	\$62,372	\$165,500	\$164,880	\$169,470	\$169,470



Fiscal 2000 Operating Budget

Approved

Human Relations

Category 01

Program 0103

--

Salaries and Wages

Salaries

Salaries for existing positions in this office.

Substitutes

Substitutes for school-based Human Relations team member training.

Workshops

Staff training: best practices to reduce stereotyping, harassment (including sexual harassment), prejudice, and racism. Curricula development in multicultural living skills and teacher training to enhance curricula and instructional strategies for multicultural education.

Contracted Services

Consulting

Ongoing Human Relations training: \$10,000 for Label project (production costs and contracted coordinator) in 37 elementary schools. Training to address the disproportionate numbers of underachieving minority students, including over representation of minority students in special education. Also ensures the implementation of state regulations on multicultural education.

Supplies and Materials

Printing

Payment to the Printing and Duplicating fund for printing services.

Supplies and Materials-Other

Provides programs, activities, and materials which support the Human Relations and related policies, the Equity Council, Achievement through Diversity initiatives (including under represented populations programs), Academic Support goals and the multicultural Resource Center. Account increased to reflect actual fiscal 1999 expenses.

Other Charges

Conferences and Meetings

Funds permit specialist to attend selected conferences.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel.

Equipment

Additional Equipment

Purchase of a computer.



Fiscal 2000 Operating Budget

Approved

Legal Services Office

Category 01

Program 0104

Overview and Objectives

This office provides in-house legal services to the school system and reduces the need for outside legal counsel.

The Legal Services Office provides answers to legal questions involving school system operations. Areas of work include:

- employment practices
- purchasing
- contract review

This is a new program begun during fiscal 1998. This program helps limit the costs of outside legal services (budgeted in the Board of Education, category 01, program 0101).

Program Highlights

The fiscal 2000 budget adds funds for legal publications used by this office.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
General Counsel	0.0	1.0	1.0
Secretary	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	0.0	2.0	2.0

Program Contact

Mark Blom



Fiscal 2000 Operating Budget

Approved

Legal Services Office

Category 01

Program 0104

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$45,832	\$124,500	\$137,080	\$148,970	\$143,970
Supplies and Materials					
Supplies & Materials-Other	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Other Charges					
Conferences & Meetings	\$0	\$1,500	\$2,000	\$2,000	\$2,000
Dues & Subscriptions	0	0	6,000	6,000	6,000
Mileage/Travel	712	1,700	1,700	1,700	1,700
	\$712	\$3,200	\$9,700	\$9,700	\$9,700
Total Program	\$46,544	\$129,700	\$148,780	\$155,670	\$155,670



Fiscal 2000 Operating Budget

Approved

Legal Services Office

Category 01

Program 0101

--

Salaries and Wages

Salaries

Salaries for attorney and secretary.

Supplies and Materials

Supplies and Materials-Other

Consumable office supplies for office.

Other Charges

Conferences and Meetings

Reimbursement of meeting attendance by attorney.

Dues and Subscription

Subscriptions to legal publications.

Mileage/Travel

Reimbursement of local travel by attorney.



Fiscal 2000 Operating Budget

Approved

Finance & Operations

Category 01

Program 0201

Overview and Objectives

This office advises the Superintendent of Schools on matters of business management within the school system. The Associate Superintendent for Finance and Operations Services is directly responsible for providing support services through these organizational elements:

- Business Affairs (Budget, Payroll Services, Purchasing, Safety & Insurance, and Accounting)
- School Construction
- School Facilities (Maintenance, Custodial/Grounds)
- Operations (Transportation, Food & Nutrition, Community Facility Use, Warehousing, and Human Resources)

Objectives of this office are to:

- Provide the most cost-efficient and effective systems of management possible to support the strategic goals of the Howard County Public School System. This supports the Beyond the Year 2000 goals numbers 2, 4, and 7.
- Provide services for each student, school, central office, and staff.

Program Highlights

This program will continue the current level of services in fiscal 2000.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Assoc. Superintendent	1.0	1.0	1.0
Admin. Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

Program Contact

Sydney Cousin



Fiscal 2000 Operating Budget

Approved

Finance & Operations

Category 01

Program 0201

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$145,277	\$152,960	\$152,450	\$160,170	\$160,170
Supplies and Materials					
Supplies & Materials-Other	\$971	\$1,000	\$1,000	\$1,000	\$1,000
Other Charges					
Conferences & Meetings	\$1,426	\$1,200	\$1,200	\$1,200	\$1,200
Mileage/Travel	1,920	1,920	1,920	1,920	1,920
	\$3,346	\$3,120	\$3,120	\$3,120	\$3,120
Total Program	\$149,594	\$157,080	\$156,570	\$164,290	\$164,290



Fiscal 2000 Operating Budget

Approved

Finance & Operations

Category 01

Program 0201

--

Salaries and Wages

Salaries

Salaries for existing positions in this office.

Supplies and Materials

Supplies and Materials-Other

Provides office supplies.

Other Charges

Conferences and Meetings

Funds attendance at conferences related to associate superintendent's responsibilities.

Mileage/Travel

Mileage allowance for the associate superintendent.



Fiscal 2000 Operating Budget

Approved

Budget Office

Category 01

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.

Program Highlights

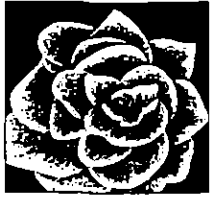
This office will continue the current level of services in fiscal 2000.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Budget Officer	1.0	1.0	1.0
Admin. Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

Program Contact

David S. White



Fiscal 2000 Operating Budget

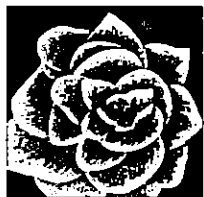
Approved

Budget Office

Category 01

Program 0203

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$115,083	\$117,600	\$120,350	\$126,850	\$126,850
Contracted Services					
Consulting Fees	\$228	\$10,000	\$10,000	\$10,000	\$10,000
Supplies and Materials					
Printing	\$3,740	\$3,740	\$3,740	\$3,740	\$3,740
Supplies & Materials-Other	897	1,000	1,000	1,000	1,000
	\$4,637	\$4,740	\$4,740	\$4,740	\$4,740
Other Charges					
Conferences & Meetings	\$0	\$50	\$50	\$50	\$50
Dues & Subscriptions	0	50	50	50	50
Mileage/Travel	124	200	200	200	200
	\$124	\$300	\$300	\$300	\$300
Equipment					
Replacement Equipment	\$4,928	\$0	\$0	\$0	\$0
Total Program	\$125,000	\$132,640	\$135,390	\$141,890	\$141,890



Fiscal 2000 Operating Budget

Approved

Budget Office

Category 01

Program 0203

--

Salaries and Wages

Salaries

Salaries for existing positions in this office.

Contracted Services

Consulting Fees

Computer programming, consulting, and support services to maintain the computerized budget system.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services.

Supplies and Materials-Other

Consumable office supplies for budget staff.

Other Charges

Conferences and Meetings

Attendance at local Maryland Public Finance Officers Association and other meetings.

Dues and Subscriptions

Maryland Professional Finance Officers Association dues.

Mileage/Travel

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



Fiscal 2000 Operating Budget

Approved

Payroll Services

Category 01

Program 0204

Overview and Objectives

Payroll Services office administers the payroll system, employee benefits programs, and the leave accounting subsystem.

The staffs' objectives 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.

During fiscal 2000, Payroll Services will continue to cross-train staff in all elements of payroll preparation. This supports the school system's goal to ensure the highest level of staff performance (Beyond the Year 2000 goal number 2).

This program was previously shown as the Finance Office.

Program Highlights

This office will continue the current level of services in fiscal 2000.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Finance Officer	1.0	1.0	1.0
Account Clerks	<u>7.0</u>	<u>7.0</u>	<u>7.0*</u>
Total	8.0	8.0	8.0

*1.0 previously shown as a secretary

Program Contact

Mike Johnson



Fiscal 2000 Operating Budget

Approved

Payroll Services

Category 01

Program 0204

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$365,140	\$379,770	\$374,850	\$394,270	\$394,270
Contracted Services					
Contracted Labor	\$400	\$3,620	\$3,800	\$3,800	\$3,800
Maintenance Of Equipment	3,252	4,590	4,990	4,990	4,990
	\$3,652	\$8,210	\$8,790	\$8,790	\$8,790
Supplies and Materials					
Forms,Records,Supplies	\$10,137	\$9,000	\$13,080	\$13,080	\$13,080
Printing	2,240	2,240	2,240	2,240	2,240
	\$12,377	\$11,240	\$15,320	\$15,320	\$15,320
Other Charges					
Conferences & Meetings	\$204	\$300	\$300	\$300	\$300
Mileage/Travel	112	500	500	500	500
	\$316	\$800	\$800	\$800	\$800
Total Program	\$381,485	\$400,020	\$399,760	\$419,180	\$419,180



Fiscal 2000 Operating Budget

Approved

Payroll Services

Category 01

Program 0204

--

Salaries and Wages

Salaries

Salaries for existing positions.

Contracted Services

Contracted Labor

Funds to microfilm payroll records.

Maintenance of Equipment

Service contracts to maintain payroll folder/sealer and burster/signer.

Supplies and Materials

Forms, Records, Etc.

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

Printing

Payment to Printing and Duplicating fund for printing services.

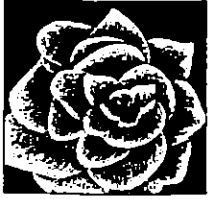
Other Charges

Conferences and Meetings

Funds are provided for conferences that are of significance to the business office.

Mileage/Travel

Employee reimbursement for work-related mileage/travel expenses.



Fiscal 2000 Operating Budget

Board of Education Request

Payroll Services

Category 01

Program 0204

Workload Statistics:

	Fiscal 98	Fiscal 99	Fiscal 2000
Paychecks processed	33,000	34,000	35,000
Direct deposits processed	114,000	118,200	121,300
Insurance waivers or VIP forms	4,940	5,212	5,360
Application/change forms:			
Medical, dental, drug, vision, dependent care, health care (combined forms)	1,776	1,779	1,830
Preferred Health Network	113	129	135
AETNA (previously CIGNA)	41	44	45
Optimum Choice (i.e. MDIPA)	166	139	145
Freestate	435	438	450



Fiscal 2000 Operating Budget

Approved

Purchasing Services

Category 01

Program 0205

Overview and Objectives

Purchasing Services provides central procurement of materials of instruction, furniture and equipment, new construction, maintenance materials, equipment, and services for use in the public schools. These purchases are made using competitive bids or quotations.

Purchasing's objectives are to:

- Ensure purchasing support to the school system's programs.
- Publish catalogues listing descriptions, prices, and vendors so that schools and offices may make requisition requests effectively and efficiently.
- Ensure that construction contracts meet school facilities policy.
- Continue to publish the annual bid schedule.
- Ensure an open, equitable and competitive bidding process that involves the active solicitation of minority businesses. This objective supports the school system's Beyond the Year 2000 goal to ensure that diversity and commonality are valued.
- Coordinate purchasing efforts to maximize available funds.

The purchasing staff will respond to school and staff inquiries regarding purchasing issues within 24 hours. This objective supports the school system's Beyond the Year 2000 goal to provide a safe learning environment.

Program Contact

Douglas Pindell

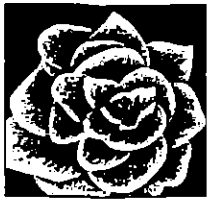
Program Highlights

This office will continue the current level of services in fiscal 2000.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Purchasing Officer	1.0	1.0	1.0
Buyer ^a	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0

^a An additional buyer is budgeted in Maintenance (category 07, program 7701).



Fiscal 2000 Operating Budget

Approved

Purchasing Services

Category 01

Program 0205

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$147,536	\$155,050	\$154,610	\$162,560	\$162,560
Contracted Services					
Software Maintenance	\$0	\$3,500	\$5,000	\$5,000	\$5,000
Supplies and Materials					
Forms,Records,Supplies	\$4,512	\$6,000	\$6,000	\$6,000	\$6,000
Printing	5,240	5,240	5,240	5,240	5,240
	\$9,752	\$11,240	\$11,240	\$11,240	\$11,240
Other Charges					
Conferences & Meetings	\$850	\$550	\$1,550	\$1,550	\$1,550
Dues & Subscriptions	0	200	200	200	200
Mileage/Travel	1,281	1,500	1,500	1,500	1,500
	\$2,131	\$2,250	\$3,250	\$3,250	\$3,250
Total Program	\$159,419	\$172,040	\$174,100	\$182,050	\$182,050



Fiscal 2000 Operating Budget

Approved

Purchasing Services

Category 01

Program 0205

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Salaries and Wages

Salaries

Salaries for existing positions in this office.

Contracted Services

Maint. of Computer Software

Contracted maintenance of automated purchasing system.

Supplies and Materials

Forms, Records, Etc.

Covers the cost of various forms used by this department.

Printing

Payment to Printing and Duplicating fund for printing services.

Other Charges

Conferences and Meetings

Funds are included to attend work-related conferences and meetings.

Dues and Subscriptions

Subscriptions to work-related publications and association dues.

Mileage/Travel

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



Fiscal 2000 Operating Budget

Approved

Accounting Services

Category 01

Program 0206

Overview and Objectives

Accounting Services maintains the official financial records for the Board of Education. All receipts are deposited, payments are made, and available cash is invested.

Reports are prepared for the Board of Education, Howard County government, Maryland State Department of Education, as well as state and federal auditors.

Accounting Services maintains the school system's complex financial system and its modification as new accounting standards are instituted. This office provides training and support to the automated school account system.

Charges to grant programs cover the cost of one accountant position included in this office.

This program provides up to the minute financial information to teachers and staff. It supports the school system's goal to ensure the highest level of staff performance (Beyond the Year 2000 goal number 2).

Program Highlights

Accounting will continue the current level of services in fiscal 2000.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Accounting Officer	1.0	1.0	1.0
Accountants	2.0	2.0	2.0
Account Clerks	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	7.0	7.0	7.0

Program Contact

Casey Burns



Fiscal 2000 Operating Budget

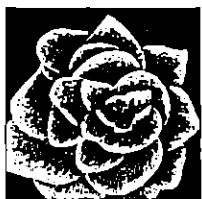
Approved

Accounting Services

Category 01

Program 0206

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$323,174	\$327,070	\$325,370	\$344,800	\$344,800
Contracted Services					
Audit Fees	\$54,000	\$60,970	\$55,750	\$55,750	\$55,750
Consulting Fees	10,500	10,000	11,000	11,000	11,000
	\$64,500	\$70,970	\$66,750	\$66,750	\$66,750
Supplies and Materials					
Forms,Records,Supplies	\$3,071	\$3,800	\$4,900	\$4,900	\$4,900
Printing	1,090	1,090	1,090	1,090	1,090
	\$4,161	\$4,890	\$5,990	\$5,990	\$5,990
Other Charges					
Conferences & Meetings	\$434	\$800	\$1,060	\$1,060	\$1,060
Mileage/Travel	958	900	1,050	1,050	1,050
	\$1,392	\$1,700	\$2,110	\$2,110	\$2,110
Total Program	\$393,227	\$404,630	\$400,220	\$419,650	\$419,650



Fiscal 2000 Operating Budget

Approved

Accounting Services

Category 01

Program 0206

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Salaries and Wages

Salaries

Salaries are included for existing positions.

Contracted Services

Audit Fees

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

Consulting Fees

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

Supplies and Materials

Forms, Records, Etc.

Invoices, disbursement checks, and other financial forms.

Printing

Payment to Printing and Duplicating fund for printing services.

Other Charges

Conferences and Meetings

Provides conference and meeting funds.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel.



Fiscal 2000 Operating Budget

Approved

Public Information Office

Category 01

Program 0302

Overview and Objectives

The Public Information Office is a primary link between the school system and the community. The office also provides public relations, communication, and public information services to all school system employees.

The office publishes these documents:

- General information publications
- Quarterly staff newsletter
- Summary of all regular Board of Education meetings
- School calendar/handbook
- School system's annual report
- Approximately 200 news releases annually
- Program brochures.

Objectives of the Public Information Office are to:

- Assist the Board of Education and 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.
- Maintain open and positive news media relations.

These objectives support the school system's goal to create an environment in which students, staff, families, and community members participate and contribute (Beyond the Year 2000 goal number 5).

Program Contact

Patti Caplan

Program Highlights

The Public Information Office will continue the current level of services in fiscal 2000.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Public Info. Officer	1.0	1.0	1.0
Switchboard/Secretary	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0

Additional positions are charged to Community Services (Category 11, Program 9203).



Fiscal 2000 Operating Budget

Approved

Public Information Office

Category 01

Program 0302

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$123,635	\$130,120	\$129,770	\$137,040	\$137,040
Contracted Services					
Contracted Labor	\$0	\$500	\$500	\$500	\$500
Supplies and Materials					
Printing	\$27,330	\$27,330	\$27,330	\$27,330	\$27,330
Supplies & Materials-Other	3,683	2,750	2,750	2,750	2,750
	\$31,013	\$30,080	\$30,080	\$30,080	\$30,080
Other Charges					
Conferences & Meetings	\$808	\$800	\$800	\$800	\$800
Mileage/Travel	1,475	1,200	1,200	1,200	1,200
	\$2,283	\$2,000	\$2,000	\$2,000	\$2,000
Equipment					
Additional Equipment	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Total Program	\$156,931	\$163,700	\$163,350	\$170,620	\$170,620



Fiscal 2000 Operating Budget

Approved

Public Information Office

Category 01

Program 0302

--

Salaries and Wages

Salaries

Salaries for existing positions in this office.

Contracted Services

Contracted Labor

Consultants: free-lance photographer.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services.

Supplies and Materials-Other

Opinion surveys, photography supplies, law books, directories, newspaper subscriptions.

Other Charges

Conferences and Meetings

Provides funds for meetings and conferences.

Mileage/Travel

Employee reimbursement for work-related mileage/travel expenses.

Equipment

Additional Equipment

Office equipment for Public Information



Fiscal 2000 Operating Budget

Board of Education Request

Public Information Office

Category 01

Program 0302

Services Projected for Fiscal 2000

Due to the addition of new schools and increasing county population, the level of service requests is projected to increase.

Service Levels:

	<u>Fiscal 1998</u>	<u>Fiscal 1999</u>
Media releases	200	200
Responses to media requests	630	630
Inquiry responses by US Mail	2,400	2,600
Incoming calls to switchboard	113,620*	
Incoming/outgoing calls to Public	37,000*	

*Based on data from 1-week Bell Atlantic survey.

Of the Public Information Office customers who completed satisfaction survey cards:

81% rate overall service excellent

11% rate overall service good

5% rate overall service fair

3% rate overall service poor



Fiscal 2000 Operating Budget

Approved

Human Resources

Category 01

Program 0303

Overview and Objectives

The Human Resources office provides support to all employees of the school system.

In addition to recruiting and hiring the Human Resources office transfers and assigns staff, and maintains records for all applicants and employees. The office maintains the employee mainframe database, verifies employee citizenship, grants leaves, approves reimbursements, processes retirements, and counsels employees.

The Human Resources office approves and monitors advisors; establishes and reviews employee salaries. The office provides comprehensive certification services, including evaluation/issuance/renewal of teaching certificates. The Human Resources office provides background information and responds to legal investigations/subpoenas, manages fingerprinting procedures of new employees, conducts new employee orientations, and implements all applicable state and federal regulations.

The work of the Human Resources office supports the mission and all seven goals of the Beyond the Year 2000 program.

Program Highlights

The Human Resources office budget reflects the current school system needs as well as new initiatives aimed at upgrading services.

The fiscal 2000 budget adds 2.0 clerical positions to support recruitment and new employee processing.

Personnel Summary

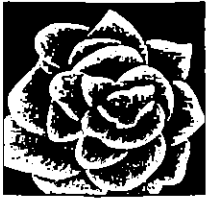
	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Director	1.0	1.0	1.0
Supervisor	2.0	2.0	1.0 ^a
Specialist	1.0	2.0	3.0 ^a
Human Resources Assistant	1.0	0.0	0.0
Secretaries	7.0	8.0	9.0 ^b
Position Control Specialist	<u>0.0</u>	<u>0.0</u>	<u>1.0^b</u>
Total	12.0	13.0	15.0

^aSupervisor position reclassified to specialist.

^bSecretary reclassified to position control specialist.

Program Contact

Mamie Perkins



Fiscal 2000 Operating Budget

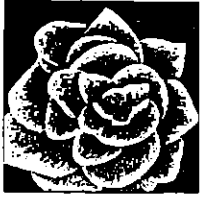
Approved

Human Resources

Category 01

Program 0303

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$576,202	\$667,850	\$661,990	\$695,770	\$695,770
Substitute	0	6,000	6,000	6,000	6,000
	\$576,202	\$673,850	\$667,990	\$701,770	\$701,770
Contracted Services					
Contracted Labor	\$44,826	\$32,000	\$45,000	\$45,000	\$45,000
Supplies and Materials					
Forms,Records,Supplies	\$4,904	\$5,000	\$7,000	\$7,000	\$7,000
Printing	23,140	23,140	23,140	23,140	23,140
Retirement Supplies	1,000	2,000	3,000	3,000	3,000
	2,381	3,000	5,000	5,000	5,000
	\$31,425	\$33,140	\$38,140	\$38,140	\$38,140
Other Charges					
Conferences & Meetings	\$1,066	\$2,000	\$3,000	\$3,000	\$3,000
Mileage/Travel	2,679	2,500	4,000	4,000	4,000
Recruiting	6,246	8,000	15,000	15,000	15,000
Classified Ads	13,310	7,000	15,000	15,000	15,000
	\$23,301	\$19,500	\$37,000	\$37,000	\$37,000
Equipment					
Additional Equipment	\$0	\$5,200	\$10,000	\$10,000	\$0
Replacement Equipment	0	4,400	10,000	10,000	0
	\$0	\$9,600	\$20,000	\$20,000	\$0
Total Program	\$675,754	\$768,090	\$808,130	\$841,910	\$821,910



Fiscal 2000 Operating Budget

Approved

Human Resources

Category 01

Program 0303

--

Salaries and Wages

Salaries

Account has been adjusted to reflect actual salaries of existing staff and new positions.

Substitutes

100 sub days are required to assist in the teacher recruitment process.

Contracted Services

Contracted Labor

Fees to perform mandatory background checks by FBI, Maryland State Police, background checks, and record retention service on all newly hired employees. Increase reflects actual 1998 costs.

Supplies and Materials

Forms, Records, Etc.

Funds for forms, file system materials, computer software update, subscriptions, bulletins.

Printing

Payment to Printing and Duplicating fund for printing services.

Retirement Supplies

Costs are incurred for retirement programs for employees. Increase reflects actual costs.

Recruitment Supplies

Displays and brochures used in certificated and classified employees.

Other Charges

Conferences and Meetings

To update and cross train staff on law, procedures, personnel issues, retirement practices.

Mileage/Travel

Employee reimbursement for work-related mileage/travel expenses.

Classified Ads

Advertisement of vacancies in local, state, and national publications.

Recruiting

Expenses related to current recruitment activities and new initiatives.

Equipment

Additional Equipment

Funding to purchase one laptop, two new computers, and one shredder was eliminated to accommodate reductions in the approved budget.

Replacement Equipment

Funding to replace two outdated computers and office technology was eliminated to accommodate reductions in the approved budget.



Fiscal 2000 Operating Budget

Board of Education Request

Human Resources

Category 01 Program 0303

Workload Statistics:

	Actual Fiscal 98	Projected Fiscal 99	Projected Fiscal 2000
Certificated teachers:			
Applications processed	5,250	5,250	5,250
Teacher applicants interviewed	1,800	1,800	2,000
Teachers hired	350	350	380
Additional positions filled*	500	500	500
Interview packets prepared/distributed	4,800	4,800	5,000
Recruitment schedules	300	300	300
Classified employees:			
Applications processed	4,200	4,000	4,000
Hired	225	225	225
Additional positions filled*	250	250	250
Employment verifications	1,700	2,000	2,300
Fingerprints processed	8,500	8,000	8,000
Certification evaluations/renewals/initial requests	1,100	1,210	1,210
Tuition reimbursements	1,300	1,900	2,100
Temporary employees processed	150	300	300
Retirement conferences	150	175	175
Retirement forms processed	2,300	2,500	2,500
Substitute teachers processed	800	1,000	1,000
AMT, A&S applications processed	400	400	400
Edit checks	25,500	25,800	26,000
Account transactions/salary adjustment letters	1,800	1,980	2,000

*Includes transfers, returns from leave, increases, and decreases in assignments.



Fiscal 2000 Operating Budget

Approved

Other Support Services

Category 01

Program 0305

Overview and Objectives

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

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

Program Highlights

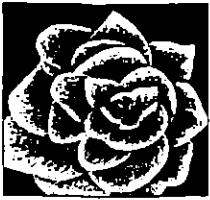
This program will continue the current level of services in fiscal 2000.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Clerk	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0

Program Contact

Douglas Pindell



Fiscal 2000 Operating Budget

Approved

Other Support Services

Category 01

Program 0305

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$29,653	\$28,520	\$28,520	\$30,110	\$30,110
Contracted Services					
Data Processing Services	\$350,940	\$370,940	\$370,940	\$370,940	\$370,940
Repair Of Equipment	0	1,500	1,500	1,500	1,500
	\$350,940	\$372,440	\$372,440	\$372,440	\$372,440
Supplies and Materials					
Forms,Records,Supplies	\$0	\$19,000	\$19,000	\$19,000	\$19,000
Postage	63,690	118,000	118,000	118,000	118,000
Printing	19,730	19,730	19,730	19,730	19,730
Supplies & Materials-Other	17,438	20,000	2,000	20,000	20,000
	\$100,858	\$176,730	\$158,730	\$176,730	\$176,730
Total Program	\$481,451	\$577,690	\$559,690	\$579,280	\$579,280



Fiscal 2000 Operating Budget

Approved

Other Support Services

Category 01

Program 0305

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Salaries and Wages

Salaries

Salaries for existing position in this office.

Contracted Services

Data Processing Services

Payment to IMACS fund for finance, payroll, budget, and personnel data processing services.

Repair Of Equipment

Covers cost of maintaining and repairing office equipment.

Supplies and Materials

Forms, Records, & Supplies

Pays for fax machine and computer printer supplies in the Central Office (previously paid from other accounts).

Postage

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

Printing

Payment to Printing and Duplicating fund for printing services.

Supplies and Materials-Other

Provides office supplies used for administrative purposes.



Fiscal 2000 Operating Budget

Approved

Planning and Support Services

Category 01

Program 0501

Overview and Objectives

This division provides planning, communication, assessment, information management, media/technology, and printing support services to the Superintendent, Board members, administrators, and teachers.

Objectives include the following:

- Coordinate and/or develop strategic and operational plans which support the Board of Education's philosophy and goals.
- Provide comprehensive and responsive services and systems which address individual and organizational needs.
- Coordinate and support technological efforts throughout the school system.
- Expand a continual improvement process philosophy.

Divisional accomplishments in fiscal 1999 included:

- Designed and implemented performance assessments.
- Coordinated writing of the capital budget, boundary lines document, and technology plan.
- Supported a printing program that processed 115 million impressions.
- Supported MacSchool scheduling and grade reporting.
- Successfully maintained 24,500 pieces of electronic equipment (computers, printers, overheads, videos, etc.), networks in each school, and a wide-area network.

This division has set service performance standards in computer repairs, printing, networking, TV, and assessment. These standards support the school system's Beyond the Year 2000 goals as follows: to ensure that each student meets or exceeds rigorous performance standards (goal number 1); develop and implement curricula and assessments that are relevant and challenging (goal 3); and provide a stimulating learning environment (goal 4).

Planning and Support Services supervises the Assessment Office, Information Management, Printing and Duplicating, Instructional Communications, Computer/Electronic Maintenance and Media Technical Services.

Program Contact

Maurice Kalin

Program Highlights

This office will continue to design and implement assessment strategies related to the school system's Beyond the Year 2000 initiatives.

In fiscal 2000, Planning and Support Services will pilot a Malcomb Baldrige framework in one county school. The framework is a management system for school improvement focusing on customer service. The pilot will be in a middle school in 2001 and a high school in 2002.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Associate Superintendent	1.0	1.0	1.0
Admin. Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0



Fiscal 2000 Operating Budget

Approved

Planning and Support Services

Category 01

Program 0501

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$145,277	\$152,960	\$152,450	\$160,170	\$160,170
Supplies and Materials					
Supplies & Materials-Other	\$590	\$750	\$750	\$750	\$750
Other Charges					
Conferences & Meetings	\$189	\$1,200	\$1,200	\$1,200	\$1,200
Mileage/Travel	1,920	1,620	1,620	1,920	1,920
	\$2,109	\$2,820	\$2,820	\$3,120	\$3,120
Equipment					
Additional Equipment	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Program	\$157,976	\$166,530	\$166,020	\$174,040	\$174,040



Fiscal 2000 Operating Budget

Approved

Planning and Support Services

Category 01

Program 0501

--

Salaries and Wages

Salaries

Salaries for existing positions in this office.

Supplies and Materials

Supplies and Materials-Other

Funds to purchase publications, software, and other supplies related to responsibility areas including research, development, and planning.

Other Charges

Conferences and Meetings

Funds to update and improve skills related to responsibilities.

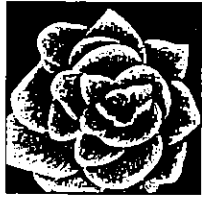
Mileage/Travel

Employee reimbursement for work-related mileage/travel expenses.

Equipment

Additional Equipment

Funds to identify, purchase, and test hardware related to the school system's technology plan.



Fiscal 2000 Operating Budget

Approved

Assessment

Category 01

Program 0502

Overview and Objectives

Assessment supports administration of state-mandated and countywide testing programs. This office also develops and administers assessment activities for pilot and existing programs.

Assessment objectives are listed below. Corresponding Beyond the Year 2000 goals are shown in (parenthesis):

- Administer countywide accountability testing programs at all schools (goal 1).
- Design, implement, and produce evaluations for new and existing programs (goal 7).
- Assist staff members to use assessment data to achieve their program and school improvement plans (goal 1).
- Design and develop relevant and challenging assessments that require students to demonstrate that the curriculum has been learned (goal 3).

During fiscal 1999, the Assessment program:

- Supported administration of the Maryland School Performance Assessment Program (MSPAP), functional tests, and the Comprehensive Test of Basic Skills, Fifth Edition (CTBS/5).
- Continued developing a data distribution system with Information Management and Computer Services.
- Developed a standardized system to help schools collect and analyze data from mandated local assessments for use by school improvement teams.
- Trained school staff members to use Maryland's School Improvement Website.
- Conducted evaluations of school improvement teams in all schools and the use of temporary personnel in the special education program.
- Administered the Beyond The Year 2000 survey to parents, students, and staff members to measure level of satisfaction with the school system's goals.

Curriculum-based assessments have been developed for elementary and middle school mathematics, science, and language arts/social studies. These assessments assist teachers by requiring students to demonstrate what they have learned and that they can apply the taught curriculum.

Program Contact

Phyllis Utterback

Program Highlights

This program will continue the current level of services in fiscal 2000.

The budget includes funds to:

- Maintain support of testing and evaluation initiatives.
- Revise elementary assessments to reflect changes to the elementary curriculum.
- Develop assessments for selected high school courses.
- Continue support to schools in the interpretation and use of test data for school improvement.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Supervisors	2.0	2.0	2.0
Manager	1.0	1.0	1.0
Secretary	1.5	1.0	1.0
Clerical	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>
Total	4.0	4.5	4.5



Fiscal 2000 Operating Budget

Approved

Assessment

Category 01

Program 0502

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$254,860	\$272,780	\$267,560	\$282,700	\$282,700
Temporary Help	3,964	9,000	9,000	9,000	9,000
	\$258,824	\$281,780	\$276,560	\$291,700	\$291,700
Contracted Services					
Test Scoring	\$0	\$20,110	\$17,100	\$17,100	\$17,100
Supplies and Materials					
Printing	\$16,510	\$16,510	\$16,510	\$16,510	\$16,510
Supplies & Materials-Other	1,763	5,640	5,640	5,640	5,640
Testing Supplies	0	81,490	70,440	60,440	60,440
	\$18,273	\$103,640	\$92,590	\$82,590	\$82,590
Other Charges					
Conferences & Meetings	\$548	\$1,040	\$1,040	\$1,040	\$1,040
Mileage/Travel	1,144	1,040	1,140	1,140	1,140
	\$1,692	\$2,080	\$2,180	\$2,180	\$2,180
Total Program	\$278,789	\$407,610	\$388,430	\$393,570	\$393,570



Fiscal 2000 Operating Budget

Approved

Assessment

Category 01

Program 0502

--

Salaries and Wages

Salaries

Salaries for existing positions in this office.

Temporary Help

Funds to provide for temporary assistance to support the mandated testing programs.

Contracted Services

Test Scoring

Funds to score tests. Funding moved from Other Regular Programs (Category 02, Program 3201) in fiscal 1999.

Supplies and Materials

Printing

Payment to the Printing and Duplicating fund for printing services.

Supplies and Materials-Other

Pencils, pens, and resource materials needed for test development, etc.

Testing Supplies

Test booklets, manuals, and related printed materials. Funding moved from Other Regular Programs (Category 02, Program 3201) in fiscal 1999.

Other Charges

Conferences and Meetings

Provides for work-related conference expenses.

Mileage/Travel

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

Equipment

Replacement Equipment

Moved to Supplies and Materials.



Fiscal 1999 Operating Budget

Approved

Assessment

Category 01

Program 0502

Workload Statistics

	Actual Fiscal 98	Estimated Fiscal 99	Projected Fiscal 2000
Norm-referenced test (Grades 2, 4, 6, 9)	13,188	14,300	15,730
Test of Cognitive Skills (Grades 2, 4, 6, 9)	0	14,300	15,730
Maryland Functional Reading Test (Grades 6,7-12)	5,046	4,180	5,298
Maryland Functional Mathematics Test (Grades 7,8-12).....	5,802	8,800	6,092
Maryland Writing Test (Grades 7, 8-12)	4,497	4,400	4,722
Maryland Test of Citizenship Skills (Grades 10-12).....	3,544	275*	100
Maryland School Performance Assessment Program (Grades 3, 5, 8)	9,259	10,450	11,495
Beyond the Year 2000 Survey	0	65,000	0
Totals	41,336	121,705	59,167

*The Maryland State Department of Education has granted Howard County a waiver for the Maryland Test of Citizenship Skills.



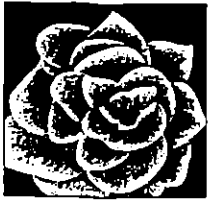
Fiscal 2000 Operating Budget

Approved

Instruction Summary

Category 02

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Personnel					
Professional	2,442.4	2,520.7	2,728.5	2,737.5	2,727.5
Support Services	332.0	378.0	399.0	399.0	399.0
Total	2,774.4	2,898.7	3,127.5	3,136.5	3,126.5
Budget					
Salaries and Wages	\$112,179,778	\$121,187,100	\$126,235,350	\$133,603,340	\$133,303,340
Contracted Services	\$548,638	\$740,050	\$920,280	\$889,280	\$889,280
Supplies and Materials	\$5,191,091	\$6,192,530	\$7,349,740	\$6,778,830	\$6,416,330
Other Charges	\$89,325	\$139,210	\$146,870	\$146,870	\$146,870
Equipment	\$1,365,120	\$608,280	\$634,540	\$634,540	\$597,040
Transfers	\$65,124	\$60,000	\$66,000	\$66,000	\$66,000
Subtotal Cat 02.1	\$112,179,778	\$121,187,100	\$126,235,350	\$133,603,340	\$133,303,340
Subtotal Cat 02.3	\$5,191,091	\$6,192,530	\$7,349,740	\$6,778,830	\$6,416,330
Subtotal Cat 02.5	\$2,068,207	\$1,547,540	\$1,767,690	\$1,736,690	\$1,699,190
TOTAL	\$119,439,076	\$128,927,170	\$135,352,780	\$142,118,860	\$141,418,860
SUBPROGRAMS:					
06 Art	\$3,630,755	\$3,895,900	\$3,922,780	\$4,140,960	\$4,140,960
07 Basic Elementary	29,259,300	31,183,470	32,942,880	34,907,270	34,727,270
08 Business/Computer	1,558,864	1,570,270	1,714,190	1,803,390	1,803,390
09 Language Arts	8,324,274	9,001,160	8,786,790	9,333,970	9,333,970
1001 Foreign Languages	3,689,312	3,848,830	3,783,670	4,008,570	4,008,570
1002 E.S.O.L.	1,210,465	1,262,000	1,254,480	1,326,660	1,326,660
11 Health Education	884,966	1,020,260	1,101,290	1,166,520	1,166,520
12 Technology Education	1,594,110	1,615,300	1,597,680	1,675,730	1,675,730
13 Kindergarten	3,336,099	3,777,510	3,722,410	3,930,420	3,930,420
14 Mathematics	8,323,852	8,814,830	8,739,270	9,228,010	9,228,010
15 Media	4,813,059	5,188,750	5,737,390	5,631,470	5,531,470
16 Music	5,925,855	6,287,500	6,384,130	6,749,130	6,749,130
17 Physical Education	5,815,434	6,134,820	6,213,280	6,578,830	6,578,830
18 Reading	4,969,847	5,318,990	6,118,530	6,446,770	6,446,770
19 Science	7,355,681	7,788,870	8,044,780	8,516,220	8,516,220



Fiscal 2000 Operating Budget

Approved

Instruction Summary

Category 02

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
20 Social Studies	6,979,222	7,398,530	7,338,440	7,782,040	7,782,040
23 Gifted & Talented	3,674,753	4,016,100	4,102,170	4,324,090	4,234,090
24 Summer School Program	90,465	191,900	243,990	243,990	243,990
3201 Other Regular Programs	5,481,263	6,198,190	7,737,790	7,843,700	7,513,700
3205 R.O.T.C.	278,936	272,010	274,160	289,940	289,940
3401 Saturday/Evening School	0	168,100	171,600	171,600	171,600
3402 Gateway School	913,764	1,173,280	1,166,970	1,225,390	1,225,390
3403 A.L.P.S. In-School	229,939	617,350	1,251,650	1,290,810	1,290,810
37 Schools To Careers	539,802	475,100	428,880	451,460	451,460
38 Technology Magnet	863,730	1,183,800	1,061,500	1,112,470	1,112,470
44 Home Economics	1,177,616	1,218,100	1,286,260	1,358,540	1,358,540
56 Guidance	5,480,127	5,919,400	6,199,900	6,523,770	6,523,770
57 Psychological Services	1,148,205	1,363,800	1,890,470	1,921,690	1,921,690
86 Interscholastic Athletics	1,455,553	1,522,500	1,625,820	1,625,820	1,625,820
87 Intramurals	32,053	42,200	44,800	44,800	44,800
88 Co-Curricular Activities	401,775	458,350	464,830	464,830	464,830
TOTAL	\$119,439,076	\$128,927,170	\$135,352,780	\$142,118,860	\$141,418,860



Fiscal 2000 Operating Budget

Approved

Art

Category 02

Program 0601

Overview and Objectives

The Art Program is part of the general education program in grades 1-8. Students in grades 1-5 have art for approximately one hour a week, middle school students receive art instruction about one fourth of the school year, and the high school art program is elective.

According to the National Standards, 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 incorporates the four Maryland state curricular framework goals, recently revised to reflect National Standards and the National Assessment of Educational Progress. The goals are to develop through the visual arts, the ability to:

- perceive and respond to ideas, experiences, and the environment;
- understand the visual arts as a basic aspect of history and human experience;
- organize knowledge and ideas for expression in the production of art; and
- identify, analyze, and apply criteria for making visual aesthetic judgments.

This program will provide students and teachers with opportunities and skills needed to implement revisions to the Maryland State Curricular Framework for art. This supports the school system's goal to ensure that each student meets or exceeds rigorous performance and achievement standards (Beyond the Year 2000 goal number 1); to develop and implement curriculum and assessments which are relevant and challenging (goal number 3); to provide a safe nurturing, and stimulating learning environment (goal number 4), and to ensure that diversity and commonality are valued (goal number 6).

The art budget includes salaries for art teachers, art materials, and equipment.

Program Contact

Barry Shauck

Program Highlights

This program will continue the current level of services in fiscal 2000.

This program reflects the addition of the Art History high school program elective.

The 2000 budget includes a position for the opening of Lime Kiln Middle School.

Enrollment

	Actual Fiscal 98	Budget Fiscal 99	Projected Fiscal 2000
Elementary*	19,678	19,689	20,115
Middle	9,418	9,683	10,195
High	3,314	3,485	3,886

*Headcount.

Personnel Summary

	Fiscal 98	Fiscal 99	Fiscal 2000
Classroom Teachers	<u>77.6</u>	<u>79.6</u>	<u>80.6</u>
Total	77.6	79.6	80.6



Fiscal 2000 Operating Budget

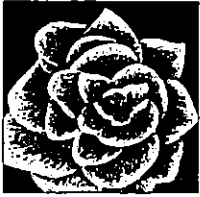
Approved

Art

Category 02

Program 0601

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,233,777	\$3,480,400	\$3,476,000	\$3,694,180	\$3,694,180
Contracted Services					
Repair Of Equipment	\$363	\$3,000	\$3,000	\$3,000	\$3,000
Supplies and Materials					
Materials Of Instruction	\$287,013	\$299,790	\$163,100	\$163,100	\$163,100
Supplies & Materials-Other	0	0	158,400	158,400	158,400
Textbooks	975	3,750	7,750	7,750	7,750
General Supplies	99,286	98,810	104,880	104,880	104,880
	\$387,274	\$402,350	\$434,130	\$434,130	\$434,130
Other Charges					
Mileage/Travel	\$387	\$1,500	\$1,000	\$1,000	\$1,000
Equipment					
Replacement Equipment	\$8,954	\$8,650	\$8,650	\$8,650	\$8,650
Subtotal Cat 02.1	\$3,233,777	\$3,480,400	\$3,476,000	\$3,694,180	\$3,694,180
Subtotal Cat 02.3	\$387,274	\$402,350	\$434,130	\$434,130	\$434,130
Subtotal Cat 02.5	\$9,704	\$13,150	\$12,650	\$12,650	\$12,650
TOTAL PROGRAM	\$3,630,755	\$3,895,900	\$3,922,780	\$4,140,960	\$4,140,960



Fiscal 2000 Operating Budget

Approved

Art

Category 02

Program 0601

Salaries and Wages

Salaries

Formula for art teachers: one per 14 classes, 1.5 per 21 classes and 2.0 per 28 classes in the elementary school; one per middle school and as needed in high schools. Account adjusted to reflect additional art teachers for one new school, and actual salaries of existing employees.

Contracted Services

Repair Of Equipment

Repair of equipment and to address display and health/safety issues kindergarten to 12th grade.

Supplies and Materials

Materials Of Instruction

Funds provide materials for art instruction such as clay, ink, paper, brushes, etc.

Level	Fiscal 99 Amount	Fiscal 2000 Formula*	Fiscal 2000 Amount
Elementary	\$114,195	\$2.96 x 20,115	\$59,540
Middle	\$65,360	\$3.45 x 10,195	\$35,170
High	\$120,235	\$17.60 x 3,886	\$68,390

*Headcount—includes Kindergarten and special education.

Supplies & Materials-Other

Textbooks

General Supplies

Provides funds to support the art program at the school level

Art instruction reference books. Acquire supplemental resources for AP Art History.

General art materials used by classroom teachers for elementary, middle, and high schools.

Level	Fiscal 99 Amount	Fiscal 2000 Formula*	Fiscal 2000 Amount
Pre Kindergarten		\$3.32 x 300	\$ 996
Elementary	\$63,990	\$3.32 x 20,115	\$66,780
Middle	\$17,915	\$1.89 x 10,195	\$19,270
High	\$16,900	\$1.43 x 12,466	\$17,830

*Headcount—includes Kindergarten and special education.

Other Charges

Mileage/Travel

Reimbursement to two teachers, who travel between schools.

Equipment

Replacement Equipment

Purchase cabinets for the storage of flammables, kilns, photo sinks, etc.

Transportation

\$23,400 has been budgeted in the Transportation Category (05) for Art Program field trips (Grades 4, 7, and 11 receive one museum visit).



Fiscal 2000 Operating Budget

Approved

Basic Elementary

Category 02

Program 0701

Overview and Objectives

This program includes the salaries for regular elementary classroom teachers and instructional assistants. Supplies and materials for basic elementary programs are also budgeted in this account.

The basic elementary program includes language arts, mathematics, science, health, and social studies programs.

This program supports these Beyond the Year 2000 goals:

- Ensure that each student meets or exceeds rigorous performance and achievement standards.
- Develop and implement curriculum and assessments which are relevant and challenging.
- Provide for a safe, nurturing, and academically stimulating learning environment.
- Ensure that policies, structures, services, and resources support the school system's vision, beliefs, mission, and goals.

Program highlights and other information for this program are included in the language arts, health, mathematics, science, and social studies programs.

Program Contact

Robert Glascock
Sandra Erickson

Program Highlights

The budget projects addition of 19 teachers and 7 assistants due to enrollment growth in fiscal 2000.

The budget adds 42.5 teachers to reduce class size and provide support in schools with high numbers of special education students (Intensity 4 & 5). An additional 10.0 class size positions are funded in a new federal grant, and 3.0 excess teaching positions have been transferred to this program from the Gifted and Talented budget (category 02, program 2301) and 1.0 position was transferred from the staffing pool (category 02, program 3201). These positions will also be used to expand the class size initiative to all elementary schools in fiscal 2000.

This budget also adds textbook funds for replacement texts.

Enrollment

	Actual <u>Fiscal 98</u>	Budget <u>Fiscal 99</u>	Projected <u>Fiscal 2000</u>
Students (Grades 1-5)	16,089	16,401	16,870

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Classroom Teachers	667.0	673.0	751.0*
Instructional Assistants	<u>182.0</u>	<u>186.0</u>	<u>193.0</u>
Total	849.0	859.0	944.0

* Reflects actual fiscal 1999 staffing of 685.5 positions.



Fiscal 2000 Operating Budget

Approved

Basic Elementary

Category 02

Program 0701

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$28,834,354	\$30,731,000	\$32,460,100	\$34,424,490	\$34,244,490
Supplies and Materials					
Materials Of Instruction	\$179,763	\$177,790	\$188,290	\$188,290	\$188,290
Supplies & Materials-Other	31,683	37,000	37,000	37,000	37,000
Textbooks	213,500	237,680	257,490	257,490	257,490
	\$424,946	\$452,470	\$482,780	\$482,780	\$482,780
Subtotal Cat 02.1	\$28,834,354	\$30,731,000	\$32,460,100	\$34,424,490	\$34,244,490
Subtotal Cat 02.3	\$424,946	\$452,470	\$482,780	\$482,780	\$482,780
Subtotal Cat 02.5	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$29,259,300	\$31,183,470	\$32,942,880	\$34,907,270	\$34,727,270



Fiscal 2000 Operating Budget

Approved

Basic Elementary

Category 02

Program 0701

Salaries and Wages

Salaries

Provides for school-based teachers in grades 1-5. Elementary assistants are included in this program, based on the number of elementary teachers (approximately 0.3 assistants for each 1.0 teacher). Account adjusted to reflect actual salaries for existing positions and additional positions to be added in fiscal 2000.

Supplies and Materials

Materials of Instruction

Increase requested based on growth in pupil enrollment and materials cost increase.

Subject	Fiscal 99 Amount	Fiscal 2000 Formula*	Fiscal 2000 Amount
Language Arts	\$3.81	\$3.93 x 17,195	\$67,580
Mathematics	\$2.37	\$2.44 x 17,195	\$41,960
Social Studies	\$1.85	\$1.91 x 17,195	\$32,840
Health Education	\$1.03	\$1.06 x 17,195	\$18,230
Science	\$1.56	\$1.61 x 17,195	\$27,680

*Headcount grades 1-5. Per student amounts rounded.

Materials of Instruction-Other

Funds for "nontext" Social Studies materials. (\$37,000)

Textbooks

Provides funds for replacement textbooks every eight years:

Subject	Average Text Cost	No. Texts Needed	Replacement Cycle (Years)	Fiscal 2000 Amount*
Language Arts (2 books per pupil)	\$68 ea.	17,195	8	\$146,160
Mathematics (1 book per pupil)	\$40 ea.	17,195	8	\$ 85,980
Social Studies (class sets grades 4-5)	\$1300/set	74 sets	8	\$ 12,030
Health (class sets grades 3-5)	\$960 set	111 sets	8	\$ 13,320

* Totals rounded. Fiscal 2000 changes reflect current textbook prices.



Fiscal 2000 Operating Budget

Approved

Business & Computer Management Systems

Category 02

Program 0802

Overview and Objectives

Technology is as much a tool in the classroom as pencils and dictionaries, especially when problem solving and critical thinking are emphasized. Software applications are generally the primary focus for students, but some topics require separate units of instruction such as high school accounting and computer programming. The Business and Computer Management Systems program prepares students to use technology responsibly and ethically in their personal and professional lives. Career connections for all students are emphasized.

The Office of Educational Technologies develops, implements, and assesses an up-to-date program that meets the highest standards for educational uses of technology, providing instructional services to all system staff members.

The school system has seven Educational Technologies' goals for all students. The students will:

- Have access to technology
- Demonstrate an appreciation of technology
- Use the computer as a problem solving tool in all appropriate subject areas
- Demonstrate an understanding of the impact of technology
- Use application programs
- Access and store information
- Apply computer science concepts.

The Essential Educational Technologies' curriculum begins in kindergarten and continues through grade 8. At the elementary level, technology is naturally integrated within all content areas. Logo Geometry is taught in grades K to 5; keyboarding instruction is provided for grades 4 and 5; and Word Processing and the Writing Processing is taught in grades 3, 4, and 5. Computer units in word processing, database, spreadsheet, and telecommunications are offered at the middle school level.

This new program is a merger of two previous programs: Business Education (Category 02, Program 0802) and Educational Technologies (Category 02, Program 2501).

Program Contact

Richard Weisenhoff

Program Highlights

The Educational Technologies' Essential Curriculum has been finalized for grades K to 8, and technology booklets have been developed to assist teachers as they effectively integrate technology into instruction.

Software Applications I, Software Applications II, and Principles of Business high school courses have been revised for the 1998-99 school year. Two others are being written as pilot curriculum (Accounting I and Computer Science III). Word Processing and the Writing Process curriculum is being revised at the elementary level.

The replacement of equipment will be continued with the Technology Equalization Project in the school system's separate capital budget.

The Personnel Summary below reflects only positions teaching Business and Computer Management programs full-time. Ten other individuals (2 school to careers, 1 social studies, 1 science, 5 math, and 1 tech magnet) teach Business and Computer Management programs part-time, but have other primary assignments. These positions are budgeted in other instructional areas.

Enrollment

	Actual Fiscal 98	Budget Fiscal 99	Projected Fiscal 2000
Students	5,309	5,900	6,201

Personnel Summary

	Fiscal 98	Fiscal 99	Fiscal 2000
Classroom Teachers	26.8	28.1	30.6*
Resource Teachers	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	28.8	30.1	32.6

*Reflects actual fiscal 1999 staffing (32.6).



Fiscal 2000 Operating Budget

Approved

Business & Computer Management Systems

Category 02

Program 0802

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,379,736	\$1,417,710	\$1,510,200	\$1,599,400	\$1,599,400
Contracted Services					
Maintenance Of Equipment	\$3,000	\$3,000	\$6,000	\$6,000	\$6,000
Supplies and Materials					
Materials Of Instruction	\$110,011	\$117,100	\$122,340	\$122,340	\$122,340
Supplies & Materials-Other	12,577	11,660	12,010	12,010	12,010
Textbooks	18,132	20,800	63,640	63,640	63,640
	\$140,720	\$149,560	\$197,990	\$197,990	\$197,990
Equipment					
Additional Equipment	\$894	\$0	\$0	\$0	\$0
Replacement Equipment	34,514	0	0	0	0
	\$35,408	\$0	\$0	\$0	\$0
Subtotal Cat 02.1	\$1,379,736	\$1,417,710	\$1,510,200	\$1,599,400	\$1,599,400
Subtotal Cat 02.3	\$140,720	\$149,560	\$197,990	\$197,990	\$197,990
Subtotal Cat 02.5	\$38,408	\$3,000	\$6,000	\$6,000	\$6,000
TOTAL PROGRAM	\$1,558,864	\$1,570,270	\$1,714,190	\$1,803,390	\$1,803,390



Fiscal 2000 Operating Budget

Approved

Business & Computer Management Systems

Category 02

Program 0802

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Salaries and Wages

Salaries

Funds are included for teachers of business and computer management systems in the ten high schools. Account adjusted to reflect actual salaries for existing positions in fiscal 2000.

Contracted Services

Maint. Of Equipment

Funds to establish instructional networks at high school business and computer labs.

Supplies and Materials

Materials Of Instruction

Provides supplies and updates of software used in general K-12 as well as in business and computer management systems courses. Funds for networking and district licenses as well as software, CD-ROM, and laserdisc lending libraries are also included.

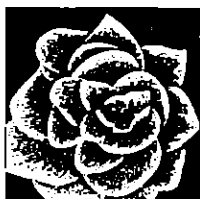
Level	Fiscal 2000 Formula	Fiscal 2000
Elementary	\$1.20 x 18,655 =	\$22,390
Middle	\$1.20 x 10,195 =	\$12,230
High	\$ 0.76 x 12,466 =	\$ 9,470
Business & Computer Management Systems	\$ 7.84 x 6,201 =	\$48,620
Central Office		\$29,630

Supplies & Materials-Other

Lab supplies (paper, disks, toner) for high school computer labs.

Textbooks

Funds to replace texts on an 8 year cycle. Combines from Business Education and Computer Science.



Fiscal 2000 Operating Budget

Approved

Language Arts

Category 02

Program 0901

Overview and Objectives

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

The elementary curriculum is a student-centered program that addresses children's diverse literacy backgrounds and developmental levels. The program also attempts to instill positive attitudes and confidence in using language from an early age. The secondary curriculum is built upon a sequence of literature and language concepts that continues to emphasize the critical and creative thinking introduced in the elementary school. All students are encouraged to use language arts skills throughout life for personal enjoyment and to meet practical, everyday needs.

In addition, the Language Arts program strives to:

- Provide curricular and instructional materials appropriate to meet a broad range of student needs, interests, and abilities (Beyond the Year 2000 goal 3).
- Integrate language arts skills and processes not only with literature and language study but with all school subjects (goal 3).
- Emphasize critical and creative thinking skills by incorporating the Junior Great Books curriculum as part of the K-12 sequence (goal 3).
- Help teachers to plan instruction and develop methods to evaluate students' progress based on Maryland School Performance Assessment Program outcomes in reading and writing/language usage (goal 1).
- Incorporate the Maryland State Department of Education's new core learning goals for high school English within the curriculum (goal 1).

Program Contact

Allan E. Starkey

Program Highlights

This program will continue current services in fiscal 2000.

The level II Maryland Functional Reading Test and Maryland Writing Test will be administered again in grade 7 in fiscal 2000. Essential curricula and assessments for English 6 through 11 will be implemented. Staff development workshops will be conducted focusing on high school English core learning goals.

The budget adds a resource teacher and projects that 3 positions will be added in fiscal 2000 because of enrollment growth. The number of positions assigned to this program may differ due to enrollment shifts and special needs.

Enrollment

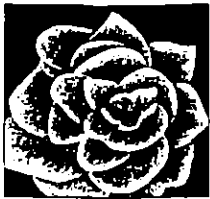
	Actual <u>Fiscal 98</u>	Budget <u>Fiscal 99</u>	Projected <u>Fiscal 2000</u>
Elementary (K-5)	18,178	18,215	18,645
Middle	9,418	9,683	10,195
High*	12,483	13,400	13,713

*This figure is 110% of projected enrollment to account for enrollment in high school English electives.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Classroom Teachers	188.9	197.3	201.6*
Resource Teachers	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>
Total	189.9	198.3	203.6

*Reflects actual fiscal 1999 staffing (198.6) plus 3.0 new positions in fiscal 2000.



Fiscal 2000 Operating Budget

Approved

Language Arts

Category 02

Program 0901

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$7,997,994	\$8,623,000	\$8,408,000	\$8,955,180	\$8,955,180
Supplies and Materials					
Materials Of Instruction	\$123,109	\$137,340	\$145,530	\$145,530	\$145,530
Supplies & Materials-Other	9,997	10,300	0	0	0
Testing Supplies	0	4,650	0	0	0
Textbooks	193,174	225,870	233,260	233,260	233,260
	\$326,280	\$378,160	\$378,790	\$378,790	\$378,790
Subtotal Cat 02.1	\$7,997,994	\$8,623,000	\$8,408,000	\$8,955,180	\$8,955,180
Subtotal Cat 02.3	\$326,280	\$378,160	\$378,790	\$378,790	\$378,790
Subtotal Cat 02.5	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$8,324,274	\$9,001,160	\$8,786,790	\$9,333,970	\$9,333,970



Fiscal 2000 Operating Budget

Approved

Language Arts

Category 02

Program 0901

Salaries and Wages

Salaries

This budget includes secondary Language Arts classroom teachers, language proficiency teachers (10 in high schools and 17 in middle schools), and two resource teachers. Account reflects actual salaries of existing positions in fiscal 2000.

Supplies and Materials

Materials Of Instruction

Materials for enrollment growth, dramatic productions (\$1,000 per high school), newspapers (\$500 per high school), purchase novels and plays. \$15,000 reserved to purchase software upgrades, materials for staff development workshops and professional development courses, professional references for teachers and office staff, and office supplies.

Level	Fiscal 99 Per Pupil	Fiscal 2000 Formula	Fiscal 2000 Amount
Elementary*	n/a		
Middle	\$5.30	\$ 5.46 x 10,195 =	\$ 55,660
High	\$5.30	\$ 5.46 x 13,713** =	\$ 74,870
*Included in Basic Elementary (program 0701).			

Supplies and Materials-Other

Moved to Reading budget (program 1801).

Testing Supplies

Moved to Reading budget (program 1801).

Textbooks

Replaces literature anthologies (\$44 per student) and grammar/composition handbooks (\$32 per student) for the secondary English curriculum on an eight year cycle. \$25,000 included to continue implementing the Junior Great Books curriculum in all secondary schools.

Level	Fiscal 2000 Formula	Fiscal 2000 Amount
Middle	\$76 x 10,195 + 8 =	\$ 96,850
High	\$65 x 13,713* + 8 =	\$111,410
** Adjusted to correct for enrollment in English electives.		

Transportation

The Transportation Category (05) contains \$2,000 to support the Language Arts Program.



Fiscal 2000 Operating Budget

Approved

Foreign Languages

Category 02

Program 1001

Overview and Objectives

The Foreign Language program offers courses in American Sign Language, French, German, Italian, Latin, Russian, and Spanish. Students may enroll in language courses at sequential levels I-V. The middle school offers level I as a two-year program. The program prepares students to participate productively in a multilingual environment.

Foreign language instruction is provided in seven languages in the high schools at the beginning, intermediate, and advanced levels. At the middle school level, instruction is offered in French and Spanish.

The Foreign Language program is a proficiency-based curriculum designed to enable students to function in real life situations. The curriculum provides a framework to achieve established goals, while allowing teachers flexibility to use various techniques and resources. The program is also designed to stimulate cognitive development and creativity and to help students improve skills in their first language.

The Foreign Language program's objectives and corresponding Beyond the Year 2000 goals are to:

- Raise achievement levels of students in listening, speaking, reading, and writing skills (goal 1).
- Develop functional proficiency to acquire foreign languages (goal 1).
- Offer a range of foreign language courses to meet the diversified needs of county students (goal 6).
- Provide inservice and workshops for foreign language teachers (goal 2).
- Emphasize the goals of the Standards for Foreign Language Learning and the Maryland Curriculum Framework for foreign languages.

Program Contact

Celeste Carr

Program Highlights

This program will continue most current services in fiscal 2000. Enrollment in foreign language classes continues to increase as a result of two factors: high school graduation requirements of two years of foreign language or tech ed, and the alternate schedule.

The budget includes purchase of textbooks in fiscal 2000 using an eight year replacement cycle.

The budget projects that 1.0 position will be added in fiscal 2000 because of the opening of Lime Kiln Middle School.

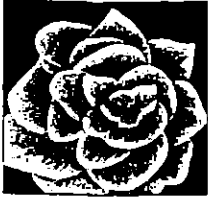
Actual number of positions in fiscal 2000 may differ due to enrollment shifts and special needs.

Enrollment

	Actual <u>Fiscal 98</u>	Estimated <u>Fiscal 99</u>	Projected <u>Fiscal 2000</u>
Foreign (middle)	2,266	2,421	2,504
(high)	8,154	8,663	8,801
Sign Language (high)	100	100	100

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Teachers	<u>81.5</u>	<u>84.1</u>	<u>85.1</u>
Total	81.5	84.1	85.1



Fiscal 2000 Operating Budget

Approved

Foreign Languages

Category 02

Program 1001

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,615,660	\$3,772,000	\$3,705,000	\$3,929,900	\$3,929,900
Supplies and Materials					
Materials Of Instruction	\$14,135	\$17,640	\$18,320	\$18,320	\$18,320
Textbooks	59,406	58,190	59,350	59,350	59,350
	\$73,541	\$75,830	\$77,670	\$77,670	\$77,670
Other Charges					
Mileage/Travel	\$111	\$1,000	\$1,000	\$1,000	\$1,000
Subtotal Cat 02.1	\$3,615,660	\$3,772,000	\$3,705,000	\$3,929,900	\$3,929,900
Subtotal Cat 02.3	\$73,541	\$75,830	\$77,670	\$77,670	\$77,670
Subtotal Cat 02.5	\$111	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL PROGRAM	\$3,689,312	\$3,848,830	\$3,783,670	\$4,008,570	\$4,008,570



Fiscal 2000 Operating Budget

Approved

Foreign Languages

Category 02

Program 1001

Salaries and Wages

Salaries

Funds teachers for the foreign language program.

Supplies and Materials

Materials Of Instruction

\$2,000 reserved to purchase workshop materials, software updates, office supplies, and professional resources for teachers and office staff.

Level	Fiscal 99 Per Pupil	Fiscal 2000 Formula	Fiscal 2000 Amount
Middle	\$1.08	\$1.11 x 2,504	\$ 2,779
High	\$1.13	\$1.16 x 8,801	\$10,209
Sign Language	\$4.27	\$4.40 x 100	\$ 440
Film rentals:			
Middle	\$ 77	\$79 x 17	\$ 1,343
High	\$165	\$ 170 x 10	\$ 1,700

Textbooks

Textbook purchasing is based on an eight year replacement cycle.

Level	Fiscal 99 Per Pupil	Fiscal 2000 Formula	Fiscal 2000 Amount*
Middle	\$ 42	\$42 x 2,504	\$13,146
High	\$42	\$42 x 8,801	\$46,205
* 8 year cycle—formula amount divided over 8 years			

Other Charges

Mileage/Travel

Reimbursement for teachers who travel between schools.



Fiscal 2000 Operating Budget

Approved

English for Speakers of Other Languages

Category 02

Program 1002

Overview and Objectives

English for Speakers of Other Languages (ESOL) provides instructional assistance for students whose native language is not American English.

ESOL instruction is delivered in a pullout program for the non-English proficient and limited-English proficient population of the elementary and middle schools. ESOL instruction in grades 9 through 12 is delivered in a school-based program at five of ten high schools.

The ESOL program emphasizes goals enabling students to function as independent learners in the general education environment. The program establishes goals while allowing teachers the flexibility to use various techniques and resources. The program establishes the foundation for student success by integrating language functions, linguistic form, and cultural context.

ESOL program objectives and corresponding Beyond the Year 2000 goals are :

- Develop language acquisition skills necessary for successful participation in mainstream classes (goal 1).
- Provide content area tutorial support.
- Provide liaison between the school and the limited English-proficient community (goal 5).
- Provide inservice, workshops, and articulation for ESOL and content area teachers (goal 2).
- Provide translations of school documents for parents of limited English-proficient children and the community.

Contact Person

Celeste Carr

Program Highlights

ESOL is also funded by State Limited English Proficiency Grants, which began in fiscal 1995, expanded in fiscal 1999, and will continue in fiscal 2000. These grants provide additional ESOL teachers and assistants.

Enrollment

	<u>Actual</u> <u>Fiscal 98</u>	<u>Budget</u> <u>Fiscal 99</u>	<u>Projected</u> <u>Fiscal 2000</u>
ESOL (elementary)	587	734	917
(middle)	171	205	246
(high)	116	133	153

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Teachers	22.4	22.9	22.9
Assistants	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>
Total	35.9	36.4	36.4



Fiscal 2000 Operating Budget

Approved

English for Speakers of Other Languages

Category 02

Program 1002

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,192,825	\$1,243,700	\$1,233,500	\$1,305,680	\$1,305,680
Contracted Services					
Interpreter	\$4,500	\$5,000	\$5,500	\$5,500	\$5,500
Supplies and Materials					
Materials Of Instruction	\$2,343	\$4,580	\$5,900	\$5,900	\$5,900
Textbooks	2,883	3,720	4,580	4,580	4,580
	\$5,226	\$8,300	\$10,480	\$10,480	\$10,480
Other Charges					
Mileage/Travel	\$7,914	\$5,000	\$5,000	\$5,000	\$5,000
Subtotal Cat 02.1	\$1,192,825	\$1,243,700	\$1,233,500	\$1,305,680	\$1,305,680
Subtotal Cat 02.3	\$5,226	\$8,300	\$10,480	\$10,480	\$10,480
Subtotal Cat 02.5	\$12,414	\$10,000	\$10,500	\$10,500	\$10,500
TOTAL PROGRAM	\$1,210,465	\$1,262,000	\$1,254,480	\$1,326,660	\$1,326,660



Fiscal 2000 Operating Budget

Approved

English for Speakers of Other Languages

Category 02

Program 1002

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Salaries and Wages

Salaries

Funds teachers and instructional assistants for the ESOL Program.

Contracted Services

Interpreter

Communication between the limited English proficient population and school services.

Supplies and Materials

Materials Of Instruction

Consumable materials:

Level	Fiscal 99 per pupil	Fiscal 2000 formula	Fiscal 2000 Amount
Elementary	\$ 4.35	\$4.48 x 917	\$ 4,108
Middle	\$ 4.35	\$4.48 x 246	\$ 1,102
High	\$ 4.35	\$4.48 x 153	\$ 685

Textbooks

Funds to purchase replacement ESOL textbooks on an eight year replacement cycle.

Level	Fiscal 2000 formula	Fiscal 2000 Amount
Elementary	\$ 26 x 917 + 8 =	\$2,980
Middle	\$ 32 x 246 + 8 =	\$ 984
High	\$ 32 x 153 + 8 =	\$ 612

Other Charges

Mileage/Travel

Reimbursement for teachers who travel between schools.



Fiscal 2000 Operating Budget

Approved

Health Education

Category 02

Program 1101

Overview and Objectives

Health Education from kindergarten through grade 9 focuses on prevention. A half credit of health education is required for high school graduation.

The health education curriculum supports the following state goals as outlined by Maryland State Department of Education: health content concepts, accessing information, health behaviors, communication skills, and goal setting and decision making. The program provides opportunities for parent and community involvement through home assignments, advisory councils, parent committees, business partnerships, community resources, and PTA membership.

Effective health education is essential for students to learn how to prevent disease and promote good health. The *National Health Education Standards* are used by schools to support programs that allow students to become healthy and able to succeed academically. The standards relate directly to Howard County's mission to ensure excellence in teaching and learning.

The health education program reflects these Beyond the Year 2000 goals:

- Ensure that students meet or exceed rigorous performance and achievement standards (goal number 1).
- Develop and implement curriculum and assessments which are relevant and challenging (goal 3).
- Provide a safe, nurturing, and academically stimulating learning environment (goal 4).
- Create an environment in which students, staff, families, and community members participate and contribute (goal 5).

Program Contact

Linda Rangos

Program Highlights

This program will continue the current level of services in fiscal 2000.

Funding for child abuse reporting, curriculum, and training has been consolidated into this health education budget.

One health education teacher has been added due to opening of new middle school.

Enrollment

	<u>Actual Fiscal 98</u>	<u>Budget Fiscal 99</u>	<u>Projected Fiscal 2000</u>
Elementary (K-5)	18,178	18,215	18,645
Middle	9,418	9,683	10,195
High*	3,175	4,000	3,233

*Includes 9th grade students only.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Classroom Teachers	23.0	23.0	26.0 ^a
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>0.0^b</u>
Total	24.0	24.0	26.0

^aReflects actual fiscal 1999 staff, plus addition of 1 new position in fiscal 2000.

^bResource teacher position has been transferred to Central Office Instruction (Category 10, Program 0304).



Fiscal 2000 Operating Budget

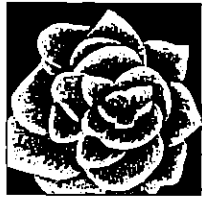
Approved

Health Education

Category 02

Program 1101

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$839,476	\$936,000	\$1,013,000	\$1,078,230	\$1,078,230
Substitute	2,000	8,840	9,490	9,490	9,490
Workshop Wages	5,564	11,520	12,480	12,480	12,480
	\$847,040	\$956,360	\$1,034,970	\$1,100,200	\$1,100,200
Contracted Services					
Consulting Fees	\$1,504	\$3,000	\$3,000	\$3,000	\$3,000
Contracted Labor	500	500	500	500	500
	\$2,004	\$3,500	\$3,500	\$3,500	\$3,500
Supplies and Materials					
Printing	\$2,290	\$2,290	\$2,290	\$2,290	\$2,290
Materials Of Instruction	9,051	15,580	14,060	14,060	14,060
Supplies & Materials-Other	17,331	32,600	34,870	34,870	34,870
Textbooks	6,750	8,930	10,600	10,600	10,600
	\$35,422	\$59,400	\$61,820	\$61,820	\$61,820
Equipment					
Replacement Equipment	\$500	\$1,000	\$1,000	\$1,000	\$1,000
Subtotal Cat 02.1	\$847,040	\$956,360	\$1,034,970	\$1,100,200	\$1,100,200
Subtotal Cat 02.3	\$35,422	\$59,400	\$61,820	\$61,820	\$61,820
Subtotal Cat 02.5	\$2,504	\$4,500	\$4,500	\$4,500	\$4,500
TOTAL PROGRAM	\$884,966	\$1,020,260	\$1,101,290	\$1,166,520	\$1,166,520



Fiscal 2000 Operating Budget

Approved

Health Education

Category 02

Program 1101

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Salaries and Wages

Salaries

Salaries of health education teachers in the middle and high schools. Adjusted to reflect actual salaries of existing positions.

Substitutes

Funds substitutes for child abuse prevention training (\$5,590) and family life education training (\$3,900).

Workshop Wages

Provides funds for child abuse prevention curriculum and reporting workshops (\$11,520) and family life education training (\$960).

Contracted Services

Consulting Fees

Consultant services to support implementation of curriculum in child abuse prevention, substance abuse prevention, and HIV/AIDS prevention.

Contracted Labor

Pays for American Red Cross CPR certification provider agreement.

Supplies and Materials

Printing

Payment to the Printing and Duplicating fund for printing services.

Materials Of Instruction

Supplies for elementary, middle, and high school health education programs:

	Fiscal 99	Fiscal 2000 Formula	Fiscal 2000 Amount
Elementary	\$227	\$234 x 37	\$8,658
Middle	\$254	\$262 x 17	\$4,454
High	\$ 85	\$ 88 x 10	\$ 880

Supplies and Materials-Other

HIV/AIDS and substance abuse prevention (\$2,575), child abuse prevention (\$29,000), special needs populations to include Gateway and Cedar Lane (\$1,000), Family Life instructional and training materials and first aid materials (\$2,295).

Textbooks

Funds replacement texts for middle schools (\$4,800) and high schools (\$1,840). Includes 4 sets of elementary texts (\$3,960).

Equipment

Replacement Equipment

Replaces heavily used CPR manikins on a rotating basis (\$1,000).



Fiscal 2000 Operating Budget

Approved

Technology Education

Category 02

Program 1201

Overview and Objectives

Technology education is taught in an active laboratory setting rich with hands-on, multisensory experiences. Student assessment in technology education recognizes various ways in which students demonstrate achievement.

This budget includes salaries for Technology Education in middle and high schools. Maintenance of equipment and supplies are also budgeted here.

Objectives of the Technology Education Program and corresponding Beyond the Year 2000 goals are to provide:

- Experiences and study in the use of technological systems (goals numbers 1 and 3).
- Experiences in the safe, effective, and creative use of technological resources including tools, machines, and materials (goal 3).
- Experiences in applying science, mathematics, language arts, social studies, and technological concepts to solve practical problems and extend human capabilities (goals 1 and 3).

This program includes courses that meet the required technology education graduation credit standards as defined by the Maryland State Department of Education (Beyond the Year 2000 goal 1).

Program Highlights

This program will continue to offer four of the courses to meet the high school technology education graduation requirements.

The budget adds 1.0 position for enrollment growth and opening of Lime Kiln Middle school.

The budget includes funds to purchase texts and equipment for middle school and high school courses.

Program growth at the high school is due in part to students' need to earn a graduation credit in technology education.

Enrollment

	<u>Actual</u> <u>Fiscal 98</u>	<u>Budget</u> <u>Fiscal 99</u>	<u>Projected</u> <u>Fiscal 2000</u>
Middle	9,418	9,683	10,195
High	2,995	3,294	3,338

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Resource Teacher	1.0	1.0	1.0
Classroom Teachers	<u>33.0</u>	<u>32.4</u>	<u>33.4</u>
Total	34.0	33.4	34.4

Program Contact

Richard Weisenhoff



Fiscal 2000 Operating Budget

Approved

Technology Education

Category 02

Program 1201

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,399,108	\$1,463,000	\$1,434,200	\$1,512,250	\$1,512,250
Contracted Services					
Repair Of Equipment	\$6,235	\$7,000	\$8,000	\$8,000	\$8,000
Supplies and Materials					
Materials Of Instruction	\$91,203	\$102,800	\$108,320	\$108,320	\$108,320
Supplies & Materials-Other	7,446	7,500	16,500	16,500	16,500
Textbooks	4,963	5,000	9,660	9,660	9,660
	\$103,612	\$115,300	\$134,480	\$134,480	\$134,480
Equipment					
Additional Equipment	\$15,054	\$16,000	\$16,000	\$16,000	\$16,000
Replacement Equipment	70,101	14,000	5,000	5,000	5,000
	\$85,155	\$30,000	\$21,000	\$21,000	\$21,000
Subtotal Cat 02.1	\$1,399,108	\$1,463,000	\$1,434,200	\$1,512,250	\$1,512,250
Subtotal Cat 02.3	\$103,612	\$115,300	\$134,480	\$134,480	\$134,480
Subtotal Cat 02.5	\$91,390	\$37,000	\$29,000	\$29,000	\$29,000
TOTAL PROGRAM	\$1,594,110	\$1,615,300	\$1,597,680	\$1,675,730	\$1,675,730



Fiscal 2000 Operating Budget

Approved

Technology Education

Category 02

Program 1201

Salaries and Wages

Salaries

Provides a minimum of one teacher for each middle school and teachers as necessary in high school programs.

Contracted Services

Repair Of Equipment

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

Supplies and Materials

Materials Of Instruction

Expendable materials used in the program for investigating technology and for the construction and manufacturing of products:

Level	Fiscal 99 Per Pupil	Fiscal 2000 Formula	Fiscal 2000 Amount
Middle	\$ 5.61	\$ 5.78 x 10,195	\$58,930
High	\$13.34	\$13.74 x 3,338	\$45,860
Countywide	\$ 0.35	\$0.36 x 13,533	\$4,870
These amounts reflect additional students at middle school level.			

Supplies & Materials-Other

Parts and other equipment repair items. Increase reflects \$9,000 more from replacement equipment.

Textbooks

Provides textbooks for middle school and high school classes.

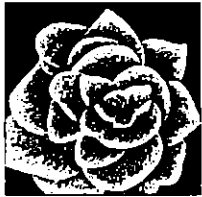
Equipment

Additional Equipment

Specialized equipment for middle school and high school technology courses.

Replacement Equipment

Provides for the replacement of obsolete and non-repairable equipment. \$9,000 moved to Supplies.



Fiscal 2000 Operating Budget

Approved

Kindergarten

Category 02

Program 1301

Overview and Objectives

Kindergarten is a half-day program, with both morning and afternoon sessions. It provides a curriculum which focuses on literacy and mathematics. Instruction in health education, science, social studies, and the fine arts are integrated as appropriate.

Children work individually, in small groups, and as a community in meaningful activities. This includes teacher initiated tasks, active exploration, experimentation self directed problem solving and teacher assisted learning. Lessons are designed to develop attitudes toward positive learning while children attain increased knowledge and skills (Beyond the Year 2000 goal number 1).

Instructional strategies that provide opportunities for continuous progress and flexible grouping enable all students to learn according to their personal strengths and academic needs (goal 6). The program is differentiated to provide acceleration for all students.

The kindergarten program is designed and implemented to provide students with the opportunity to develop in a safe, nurturing, and academically stimulating learning environment (goal 4).

The budget includes salaries for kindergarten teachers and assistants. Funds are also provided for instructional materials and for mileage reimbursement for teachers who are assigned to two schools.

Program Highlights

The budget adjusts staffing to reflect the projected number of kindergarten students in fiscal 2000. The actual number of positions may differ due to enrollment shifts and special needs.

Enrollment

	<u>Actual</u> <u>Fiscal 98</u>	<u>Budget</u> <u>Fiscal 99</u>	<u>Projected</u> <u>Fiscal 2000</u>
Students	2,849	2,948	2,900

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Classroom Teachers	72.0	73.5	71.0
Instructional Assistants	<u>17.5</u>	<u>40.5</u>	<u>39.0</u>
Total	89.5	114.0	110.0

Program Contact

Corinne Gorzo



Fiscal 2000 Operating Budget

Approved

Kindergarten

Category 02

Program 1301

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,299,755	\$3,737,000	\$3,679,800	\$3,887,810	\$3,887,810
Supplies and Materials					
Materials Of Instruction	\$35,914	\$18,840	\$19,080	\$19,080	\$19,080
Supplies & Materials-Other	0	20,670	22,530	22,530	22,530
	\$35,914	\$39,510	\$41,610	\$41,610	\$41,610
Other Charges					
Mileage/Travel	\$430	\$1,000	\$1,000	\$1,000	\$1,000
Subtotal Cat 02.1	\$3,299,755	\$3,737,000	\$3,679,800	\$3,887,810	\$3,887,810
Subtotal Cat 02.3	\$35,914	\$39,510	\$41,610	\$41,610	\$41,610
Subtotal Cat 02.5	\$430	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL PROGRAM	\$3,336,099	\$3,777,510	\$3,722,410	\$3,930,420	\$3,930,420



Fiscal 2000 Operating Budget

Approved

Kindergarten

Category 02

Program 1301

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Salaries and Wages

Salaries

Funds salaries of kindergarten teachers. Positions are assigned on a teacher/pupil ratio of 1 to 22. Includes assistants.

Supplies and Materials

Materials Of Instruction

Funds materials for 2,900 students x \$6.58.

Materials of Instruction-Other

Reading and literature materials (\$265 per teaching station) previously shown in textbook account.

Textbooks

Textbooks are not generally appropriate for kindergarten students. When needed, they are purchased from the Materials of Instruction accounts.

Other Charges

Mileage/Travel

Reimburses teachers who travel between schools.



Fiscal 2000 Operating Budget

Approved

Mathematics

Category 02

Program 1401

Overview and Objectives

The Mathematics program is built upon the National Council of Teachers of Mathematics *Curriculum and Evaluation Standards for School Mathematics* and the goals of the Maryland High School Improvement Program. It incorporates problem solving, communications, connections, reasoning to deliver mathematics skills in kindergarten through twelfth grade. The program helps students to apply mathematics in real life situations and testing (such as the Maryland Functional Mathematics Test, the Maryland Performance Assessment Program, the High School Improvement Program, and the Scholastic Aptitude Tests).

Mathematics courses provide flexible choices for high school students to meet the three required credits for graduation and to be successful in the Maryland State Assessments. Courses are designed to prepare students to be successful in a highly technological society.

Mathematics Program objectives are to:

- Develop students' critical thinking, problem solving, communications, and computation skills (Beyond the Year 2000 goals numbers 1 and 3)
- Develop skills which enable students to apply mathematics to all areas of study (goals 1 and 3)
- Offer programs which develop proficiency in functional mathematics (goal 3)
- Continue to assess program effectiveness (goals 1, 2, and 3)
- Integrate the use of technological resources, such as calculators and computers (goals 1, 2, and 6)
- Support mathematics league competitions (goals 1 and 3)
- Integrate mathematics, science, and technology (goals 1 and 3)
- Provide opportunities for students to value mathematics (goals 1, 3, and 6)

Program Contact

Janie Zimmer

Program Highlights

The budget continues to fund a pool of assistants to be deployed at focus schools and schools in greatest need. The budget adds funds to provide additional math tutoring services. The budget continues funding workshop wages for courses to upgrade the content of middle school algebra and geometry teachers.

This budget also continues funds to update secondary mathematics textbooks (using an eight-year cycle), and provides additional graphing calculators for classroom use in fiscal 2000.

The budget adds a resource teacher and projects that 3.0 teachers will be added because of enrollment growth. The actual number of positions differ due to enrollment shifts and special needs.

Enrollment

	Actual Fiscal 98	Budget Fiscal 99	Projected Fiscal 2000
Elementary (K-5)	18,178	18,215	18,645
Middle	9,418	9,683	10,195
High*	11,133	12,458	12,840

* Based on 103.2% high school students enrolled in mathematics classes.

Personnel Summary

	Fiscal 98	Fiscal 99	Fiscal 2000
Classroom Teachers	171.6	180.5	185.0
Resource Teachers	2.0	2.0	3.0
Instructional Assistants	<u>8.5</u>	<u>9.5</u>	<u>9.5</u>
Total	182.1	192.0	197.5



Fiscal 2000 Operating Budget

Approved

Mathematics

Category 02

Program 1401

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$8,086,253	\$8,491,100	\$8,365,900	\$8,854,640	\$8,854,640
Workshop Wages	0	15,000	52,500	52,500	52,500
	\$8,086,253	\$8,506,100	\$8,418,400	\$8,907,140	\$8,907,140
Contracted Services					
Consulting Fees	\$0	\$7,750	\$8,000	\$8,000	\$8,000
Supplies and Materials					
Materials Of Instruction	\$86,026	\$134,110	\$137,280	\$137,280	\$137,280
Supplies & Materials-Other	0	24,630	27,920	27,920	27,920
Textbooks	129,356	138,040	143,400	143,400	143,400
	\$215,382	\$296,780	\$308,600	\$308,600	\$308,600
Other Charges					
Conferences & Meetings	\$0	\$2,200	\$2,270	\$2,270	\$2,270
Equipment					
Additional Equipment	\$22,217	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal Cat 02.1	\$8,086,253	\$8,506,100	\$8,418,400	\$8,907,140	\$8,907,140
Subtotal Cat 02.3	\$215,382	\$296,780	\$308,600	\$308,600	\$308,600
Subtotal Cat 02.5	\$22,217	\$11,950	\$12,270	\$12,270	\$12,270
TOTAL PROGRAM	\$8,323,852	\$8,814,830	\$8,739,270	\$9,228,010	\$9,228,010



Fiscal 2000 Operating Budget

Approved

Mathematics

Category 02

Program 1401

Salaries and Wages

Salaries

Salaries for mathematics teachers and assistants in grades 6-12, an elementary resource teacher, and a secondary resource teacher. Includes teachers in ten high schools, and in 17 middle schools. Account adjusted to reflect actual salaries of existing positions and addition of new teachers.

Workshop

Workshop wages for current algebra and geometry teachers taking required courses (\$15,000). Adds funds for elementary mathematics tutoring (\$37,500).

Contracted Services

Consulting Fees

Funds for contracted services for question writing for Mathematics League and for cost of instructor and lab for two mathematics content courses.

Supplies and Materials

Materials Of Instruction

This account also includes expendable materials in grades 6-12.

Level	Fiscal 99 Per Pupil	Fiscal 2000 Formula	Fiscal 2000 Amount
Middle	\$2.00	\$2.06 x 10,195	\$21,000
High	\$2.00	\$2.06 x 12,840	\$26,450

Also funds Mathematics League (\$2,500), secondary materials to support Maryland School Performance Program and High School Assessment (\$35,330), middle school graphing calculators (\$50,000), and middle school mathematics competitions (\$2,000).

Supplies & Materials-Other

Expendable materials in elementary schools—Mathematics Olympiad, manipulatives, calculators, etc. (\$26,370). Adds materials for mathematics tutoring and Family Math (\$1,550).

Textbooks

Replacement textbooks for the middle and high school curriculum on an 8 year cycle:

Level	Cost Per Book	Fiscal 2000 Formula	Fiscal 2000 Amount
Middle	\$42	\$42 x 10,195 + 8 =	\$53,520
High	\$56	\$56 x 12,840 + 8 =	\$89,880

Other Charges

Conferences and Meetings

Provides funds for Mathematics League National competition.

Equipment

Additional Equipment

Provides equipment to meet the technology needs of the secondary mathematics program and of newly established secondary courses. This account provides matching funds for the Maryland Equipment Incentive Fund grant.

Transportation

The Transportation Category (05) contains \$8,000 to support the Mathematics Program.



Fiscal 2000 Operating Budget

Approved

Media Services

Category 02

Program 1501

Overview and Objectives

Information literacy—the ability to find and use information—is the keystone of lifelong learning. Creating a foundation for lifelong learning is at the heart of the school library media program. This program supports the education goals of the school system and serves all students and teachers. The program combines effective learning and teaching strategies and activities with information access skills.

The school library media program is an integral part of the instructional process. Students and staff in the school system will be effective users of ideas and information when the library media program provides:

- Intellectual and physical access to materials in all formats.
- Instruction to foster competence and stimulate interest in reading, viewing, and using information and ideas.
- Collaboration opportunities with other educators to design learning strategies to meet the needs of individual students.

The Office of Education Technologies/Media plans and supervises library media programs in the schools. The Office of Educational Technologies/Media objectives are listed below (with related Beyond the Year 2000 goals shown in parenthesis):

- Evaluate and select library materials (goals numbers 1, 4, 5, 6, and 7).
- Provide a program that integrates library media skills throughout the curriculum (goals 1, 3, 4, 6, and 7).
- Provide staff development programs for library media specialists, with an emphasis on new information technologies (goal 2).

Program Contact

Carol Fritts

Program Highlights

This program will continue current services in fiscal 2000. The budget increases funding for media supplies and materials to accommodate enrollment growth.

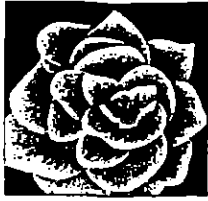
Fiscal 2000 funding for new school media material has been eliminated: \$100,000 for materials at the renovated Applications Research Laboratory has been moved to the fiscal 2000 Capital Budget; \$225,000 in materials for Lime Kiln Middle and an additional \$25,000 for the Applications Lab were provided using fiscal 1999 year end funds. Funding for other new schools will appear in this program in future fiscal years.

The budget also includes funds to increase media materials at some locations to the fiscal 1997 average media collection size. This is the third phase of a four year program.

The budget adds a media specialist and a media assistant to staff Lime Kiln Middle School and a media specialist to staff the Applications Research Lab.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Media Specialists	71.0	73.0	75.0
Media Assistants	41.0	43.0	44.0
Media Secretaries	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
Total	122.0	126.0	129.0



Fiscal 2000 Operating Budget

Approved

Media Services

Category 02

Program 1501

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,877,158	\$4,211,000	\$4,207,400	\$4,451,480	\$4,451,480
Summer Pay	81,933	40,000	46,000	46,000	46,000
	\$3,959,091	\$4,251,000	\$4,253,400	\$4,497,480	\$4,497,480
Contracted Services					
Software Maintenance	\$0	\$150,000	\$212,500	\$212,500	\$212,500
Supplies and Materials					
Library Books	\$265,718	\$419,320	\$433,470	\$433,470	\$433,470
Library Books/Alt 1	87,886	64,800	204,800	204,800	204,800
Library Books-New Schools	299,523	125,000	450,000	100,000	0
Materials Of Instruction	57,844	60,080	61,620	61,620	61,620
Audio Visual Supplies	115,318	118,550	121,600	121,600	121,600
	\$826,289	\$787,750	\$1,271,490	\$921,490	\$821,490
Equipment					
Additional Equipment	\$27,679	\$0	\$0	\$0	\$0
Subtotal Cat 02.1	\$3,959,091	\$4,251,000	\$4,253,400	\$4,497,480	\$4,497,480
Subtotal Cat 02.3	\$826,289	\$787,750	\$1,271,490	\$921,490	\$821,490
Subtotal Cat 02.5	\$27,679	\$150,000	\$212,500	\$212,500	\$212,500
TOTAL PROGRAM	\$4,813,059	\$5,188,750	\$5,737,390	\$5,631,470	\$5,531,470



Fiscal 2000 Operating Budget

Approved

Media Services

Category 02

Program 1501

--

Salaries and Wages

Salaries

Salaries of school-based library media personnel: one library media specialist for each elementary and middle school, two specialists for each high school, one media assistant at each elementary school with enrollment over 400 students, one assistant at each middle school, one assistant at each high school.

Account adjusted for additional positions and to reflect actual salaries of existing personnel.

Summer Pay

Provides funds for library media specialists to work in summer to complete book and equipment inventories.

Contracted Services

Software

Required software updates for new computerized media systems located in schools.

Supplies and Materials

Library Books

Library books, periodicals, audiovisual materials, and professional materials:

	<u>Budgeted Fiscal 1999</u>	<u>Other Fiscal 1999</u>	<u>Budgeted Fiscal 2000</u>
Equip. new schools	\$125,000	\$250,000 ^a	\$0 ^b
Upgrade older collection	\$ 64,800	0	\$204,800
Ongoing purchases and enrollment growth ^c	\$419,320	0	\$433,470
^a Fiscal 1999 year end categorical transfer for Lime Kiln Middle(\$225,000) and Applications Research Lab (\$25,000). ^b Applications Research Laboratory funding (\$100,000) moved to capital budget. ^c Approximately \$10.47 per pupil.			

Materials Of Instruction

Funds for expendable library and media supplies for schools.

Audio Visual Supplies

Audiovisual supplies necessary for the operation of the library media program.



Fiscal 2000 Operating Budget

Approved

Media Services

Category 02

Program 1501

Library Media Program Statistics

Average school library media collections:

	Book Collection		AV/Software Collection	
	<u>1998</u>	<u>1999</u>	<u>1998</u>	<u>1999</u>
Elementary	10,362	10,834	1,191	1,183
Middle	10,121	10,226	875	918
High	11,737	11,856	1,718	1,594

Target collection size is based on 1997 Howard County averages.

Elementary	11,207
Middle	10,586
High	13,358

Number of schools which were below the target collection size:

	<u>1998</u>	<u>1999</u>
Elementary	16 (4 additional close to target)	19 (11 additional close to target)
Middle	7 (3 additional close to target)	5 (3 additional close to target)
High	4	5 (1 additional close to target)

Central AV Library collection:

	<u>1998</u>	<u>1999</u>
Videos, laser discs	2,556	2,821



Fiscal 2000 Operating Budget

Approved

Music

Category 02

Program 1601

Overview and Objectives

The Music program prepares all students to meet the requirements of state and national music education standards. The program develops musical skills, concepts, creativity, and appreciation. Music is part of the general education program.

Students in grades 1 through 8 learn about music through a curriculum which includes singing, playing instruments, moving, creating, reading, and writing music. Secondary students may select from nonperformance, laboratory, and performance courses. All students participate in enrichment programs which extend the regular music curriculum.

The Music program offers elective wind and percussion instrumental music instruction in grades 4 through 12 and elective string instruction grades 3 through 12.

The Music program provides unique means through which all students may achieve the school system's Beyond the Year 2000 goals:

- Goal number 1, which requires rigorous performance.
- Goal 3, which demands relevant and challenging curriculum and assessments.
- Goal 4, which emphasizes a stimulating learning environment.
- Goal 6, which addresses diversity and commonality.

The Music program supports the school system's belief that the unique and special abilities of each child must be developed.

Program Contact

Barbara King

Program Highlights

This program will continue the current level of services during fiscal 2000.

The budget projects the addition of 4.0 positions due to enrollment growth and the opening of Lime Kiln Middle school. Assignment of positions may change due to actual enrollment and other factors.

Enrollment

	Actual <u>Fiscal 98</u>	Budget <u>Fiscal 99</u>	Projected <u>Fiscal 2000</u>
Vocal and Instrumental:			
Elementary	25,208	25,109	26,814
Middle	13,675	14,042	14,413
High	3,691	3,045	2,667
Strings	2,674	3,007	3,100

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Classroom Teachers	<u>123.2</u>	<u>131.2</u>	<u>135.7</u>
Total	123.2	131.2	135.7



Fiscal 2000 Operating Budget

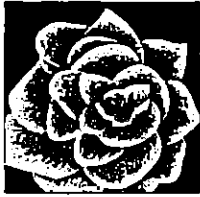
Approved

Music

Category 02

Program 1601

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$5,612,647	\$5,937,000	\$6,023,900	\$6,388,900	\$6,388,900
Substitute	0	2,700	2,670	2,670	2,670
	\$5,612,647	\$5,939,700	\$6,026,570	\$6,391,570	\$6,391,570
Contracted Services					
Enrichment Program	\$698	\$0	\$0	\$0	\$0
Repair Of Equipment	75,120	80,890	83,810	83,810	83,810
Adjudication	21,728	25,730	30,680	30,680	30,680
Solo & Ensemble Festival	373	0	0	0	0
	\$97,919	\$106,620	\$114,490	\$114,490	\$114,490
Supplies and Materials					
Materials Of Instruction	\$107,959	\$118,500	\$121,390	\$121,390	\$121,390
Supplies & Materials-Other	0	28,130	31,060	31,060	31,060
Textbooks	31,746	31,910	26,650	26,650	26,650
	\$139,705	\$178,540	\$179,100	\$179,100	\$179,100
Other Charges					
Mileage/Travel	\$6,566	\$10,410	\$10,170	\$10,170	\$10,170
Equipment					
Replacement Equipment	\$69,018	\$52,230	\$53,800	\$53,800	\$53,800
Subtotal Cat 02.1	\$5,612,647	\$5,939,700	\$6,026,570	\$6,391,570	\$6,391,570
Subtotal Cat 02.3	\$139,705	\$178,540	\$179,100	\$179,100	\$179,100
Subtotal Cat 02.5	\$173,503	\$169,260	\$178,460	\$178,460	\$178,460
TOTAL PROGRAM	\$5,925,855	\$6,287,500	\$6,384,130	\$6,749,130	\$6,749,130
SUBPROGRAMS:					
1601 Instrumental	\$2,863,868	\$3,034,030	\$3,227,590	\$3,407,740	\$3,407,740
1602 Vocal	3,025,552	3,206,700	3,106,820	3,291,670	3,291,670
1603 String	36,435	46,770	49,720	49,720	49,720
TOTAL	\$5,925,855	\$6,287,500	\$6,384,130	\$6,749,130	\$6,749,130



Fiscal 2000 Operating Budget

Approved

Music

Category 02

Program 1601

Salaries and Wages

Salaries

Salaries of music teachers at elementary, middle, and high schools. Account adjusted to reflect actual salaries of existing positions and additional positions in fiscal 1999. 41 sub days are included to cover music adjudication.

Substitute Pay

Contracted Services

Repair Of Equipment

Cost to repair school-owned brass, percussion, woodwind, and string and keyboard instruments. Request reflects growth in the instrumental program enrollment.

Adjudication

Pays the cost of *All State* assessment. Pays judges for band, chorus, and orchestra adjudication. The budget covers a 17.5% increase in county students selected to participate in 1998 *All State* performing organizations.

Supplies and Materials

Materials Of Instruction

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

Level	Fiscal 99 Per Pupil	Fiscal 2000 Formula	Fiscal 2000 Amount
Instrumental Music:			
Elementary	\$ 3.50	\$ 3.61 x 2,568	\$9,270
Middle	\$ 6.49	\$ 6.68 x 2,418	\$16,152
High	\$13.08	\$13.47 x 1,467	\$19,760
Vocal Music:			
Elementary General	\$1.10	\$1.13 x 18,645	\$21,069
Elementary Choral	\$1.10	\$1.13 x 5,601	\$6,329
Middle General	\$1.10	\$1.13 x 10,195	\$11,520
Middle Choral	\$1.10	\$1.13 x 1,800	\$2,034
High	\$6.64	\$6.84 x 1,200	\$8,208
Strings:			
Elementary	\$3.81	\$3.92 x 2,091	\$8,197
Middle	\$9.58	\$9.89 x 592	\$5,843
High	\$30.28	\$31.19 x 417	\$13,006

Supplies and Materials-Other
Textbooks

Moved from replacement account.

Elementary, middle, and high school music textbooks on an 8 year cycle:

Level	Fiscal 99 Per Pupil	Fiscal 2000 Formula	Fiscal 2000 Amount
Elementary	\$1,125	\$846 x 185	\$19,571
Middle	\$1,335	\$963 x 48	\$5,778
High	\$23.66/book	\$23.64 x 440	\$1,300

Other Charges

Mileage/Travel

Mileage for music teachers who travel between schools.

Equipment

Replacement Equipment

Aging equipment is beyond repair. Program growth particularly requires tubas, sousaphones, cellos, string basses, and pianos.

Transportation

The Transportation Category (05) contains \$21,050 to support the Music Program.



Fiscal 2000 Operating Budget

Approved

Physical Education

Category 02

Program 1701

Overview and Objectives

This program provides physical education activities to meet instructional needs of students by providing opportunities to learn how to move and stay physically fit.

Elementary students acquire fundamental movement skills necessary for future success in sport and dance. Beginning with the middle school grades a balanced program of individual, dual, and team sports, rhythms and dance, and fitness activities are offered. All ninth grade students are required to take a personal fitness course. The elective dance program is also included in this program.

This budget includes salaries for teachers and physical education materials and equipment.

Program objectives are to:

- Help students achieve an acceptable level of fitness.
- Develop an appreciation of fitness and knowledge of fitness principles.
- Demonstrate a variety of motor skills and creative movements.
- Teach elements essential to the effective and efficient performance of motor skills.
- Develop an appreciation for creative movement.
- Promote enjoyment and self-direction in physical activities.
- Develop students' appreciation for individual differences in physical activities.

The Physical Education staff will initiate new assessment techniques that will be relevant to physical education goals and objectives (Beyond the Year 2000 goal number 3).

Program Contact

Donald Disney

Program Highlights

This program will continue the current level of services in fiscal 2000.

The budget adds 2.0 positions due to opening of Lime Kiln Middle school and enrollment growth. Another 0.5 resource teacher has been budgeted (0.5 position was transferred from the Athletics Program). Assignments of positions may change due to actual enrollment and other factors.

The budget includes funds to certify physical education teachers in weight training and conditioning.

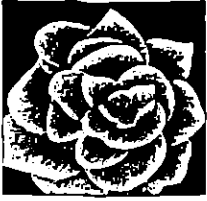
Enrollment

	<u>Actual</u> <u>Fiscal 98</u>	<u>Budget</u> <u>Fiscal 99</u>	<u>Projected</u> <u>Fiscal 2000</u>
Elementary	17,587	18,215	18,645
Middle	9,074	9,683	10,195
High	5,352	6,300	6,687

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Classroom Teachers	134.6	136.6	138.6
Resource Teachers	<u>0.0</u>	<u>0.0</u>	<u>1.0*</u>
Total	134.6	136.6	139.6

* 0.5 position previously shown in Athletics (Category 02, Program 8601) and 0.5 additional position in fiscal 2000.



Fiscal 2000 Operating Budget

Approved

Physical Education

Category 02

Program 1701

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$5,710,768	\$6,015,000	\$6,087,400	\$6,452,950	\$6,452,950
Contracted Services					
Contracted Labor	\$0	\$4,800	\$4,800	\$4,800	\$4,800
Supplies and Materials					
Materials Of Instruction	\$78,014	\$85,450	\$91,720	\$91,720	\$91,720
Supplies & Materials-Other	0	25,000	25,000	25,000	25,000
Textbooks	3,204	4,570	4,360	4,360	4,360
	\$81,218	\$115,020	\$121,080	\$121,080	\$121,080
Equipment					
Replacement Equipment	\$23,448	\$0	\$0	\$0	\$0
Subtotal Cat 02.1	\$5,710,768	\$6,015,000	\$6,087,400	\$6,452,950	\$6,452,950
Subtotal Cat 02.3	\$81,218	\$115,020	\$121,080	\$121,080	\$121,080
Subtotal Cat 02.5	\$23,448	\$4,800	\$4,800	\$4,800	\$4,800
TOTAL PROGRAM	\$5,815,434	\$6,134,820	\$6,213,280	\$6,578,830	\$6,578,830



Fiscal 2000 Operating Budget

Approved

Physical Education

Category 02

Program 1701

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Salaries and Wages

Salaries

Salaries include teachers in elementary schools as appropriate. Physical Education also includes a minimum of two teachers for each middle and high school, with other assignments based on enrollment.

Contracted Services

Contracted Labor

Funds weight training certification classes.

Supplies and Materials

Materials Of Instruction

Provides funds for small expendable items, such as softballs, jump ropes, basketballs, etc.

Level	Fiscal 99 Per Pupil	Fiscal 2000 Formula	Fiscal 2000 Amount
Elementary	\$1.80	\$1.85 x 18,645	\$34,490
Middle	\$3.09	\$3.18 x 10,195	\$32,420
High	\$3.61	\$3.71 x 6,687	\$24,810*
*Figures are rounded.			

Textbooks

The amount of \$4,360 is for two sets of texts required for the ninth grade Lifetime Fitness curriculum (\$3,160) and the textbooks required for the Weight Training Certification course (\$1,200).

Supplies and Materials-Other

Funds are provided for physical education safety supplies and materials on a rotating basis. Includes landing mats, climbing ropes, panelite mats, weight rooms. Account moved from Equipment.



Fiscal 2000 Operating Budget

Approved

Reading

Category 02

Program 1801

Overview and Objectives

The Reading Program strives to produce strategic independent readers who value reading as a lifelong pursuit. The program reflects the reading outcomes of the Maryland School Performance Program and the goals of the Maryland State Department of Education's reading framework.

Howard County's reading program addresses four goals: Students will demonstrate:

- positive attitudes toward reading a variety of texts.
- the ability to construct and examine meaning strategically from a variety of texts.
- the ability to read for different purposes: recreation, literary experience, information, and to perform a task.
- their ability to interact with texts by stating initial global understandings, developing interpretations, sharing personal reflections or responses, and making critical evaluations.

During fiscal 2000, the elementary reading program will continue curriculum support for elementary staff to increase the number of primary students who can read fluently by the beginning of third grade and to address the needs of intermediate at-risk readers. This supports the school system's goal to develop curriculum and assessments which are relevant and challenging (Beyond the Year 2000 goal 3).

During fiscal 2000, the reading program will develop resource units and grade-level assessments for the new Middle School Reading Curriculum. This supports the school system's goal to develop and implement curriculum and assessments that are relevant and challenging (goal 3).

This program will continue to refine the role of the elementary, middle, and high school reading specialist to meet the needs of at-risk readers. This supports the school system's goal to ensure that each student meets or exceeds rigorous performance standards (goal 1).

Program Contact

Chris Paulis
Ann Mintz

Program Highlights

The fiscal 2000 budget adds 13 reading support teachers, 3 teachers to expand the middle school pilot reading program, and 1 teacher to expand the high school pilot program. The pilot will continue in 3 other middle schools and 3 high schools. The budget adds 3.0 teachers for enrollment growth and opening of Lime Kiln Middle School.

The budget includes funds to purchase reading materials to support students in grades 3-5 who are below grade level in reading. Additional funds are also included for computers and software to support the Academy of Reading program.

The budget also includes funds to train existing teachers and to purchase materials and equipment to support the enhanced reading program.

Enrollment

	<u>Actual</u> <u>Fiscal 98</u>	<u>Budget</u> <u>Fiscal 99</u>	<u>Projected</u> <u>Fiscal 2000</u>
Middle (developmental)*	7,064	7,262	7,581
Middle (pilot)		486	
High (pilot)		180	240

*Corrective reading allocations in elementary and middle schools are made on a per school basis, not based on enrollment.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Resource Teacher	1.0	1.0	1.0
Classroom Teachers	<u>100.0</u>	<u>104.1</u>	<u>124.1</u>
Total	101.0	105.1	125.1



Fiscal 2000 Operating Budget

Approved

Reading

Category 02

Program 1801

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$4,815,428	\$5,110,000	\$5,795,900	\$6,095,050	\$6,095,050
Workshop Wages	8,040	720	13,910	13,910	13,910
	\$4,823,468	\$5,110,720	\$5,809,810	\$6,108,960	\$6,108,960
Contracted Services					
Consulting Fees	\$0	\$1,000	\$750	\$750	\$750
Contracted Labor	9,806	0	0	0	0
Software Maintenance	0	0	56,500	56,500	56,500
	\$9,806	\$1,000	\$57,250	\$57,250	\$57,250
Supplies and Materials					
Materials Of Instruction	\$33,329	\$111,090	\$37,020	\$37,020	\$37,020
Supplies & Materials-Other	0	0	84,770	87,860	87,860
Textbooks	89,751	81,480	56,530	82,530	82,530
	\$123,080	\$192,570	\$178,320	\$207,410	\$207,410
Other Charges					
Conferences & Meetings	\$0	\$5,700	\$2,500	\$2,500	\$2,500
Equipment					
Additional Equipment	\$13,493	\$9,000	\$70,650	\$70,650	\$70,650
Subtotal Cat 02.1	\$4,823,468	\$5,110,720	\$5,809,810	\$6,108,960	\$6,108,960
Subtotal Cat 02.3	\$123,080	\$192,570	\$178,320	\$207,410	\$207,410
Subtotal Cat 02.5	\$23,299	\$15,700	\$130,400	\$130,400	\$130,400
TOTAL PROGRAM	\$4,969,847	\$5,318,990	\$6,118,530	\$6,446,770	\$6,446,770
SUBPROGRAMS:					
1801 Corrective Reading	\$2,928,898	\$3,207,510	\$3,518,300	\$3,663,350	\$3,663,350
1802 Developmental Reading	2,040,949	2,111,480	2,600,230	2,783,420	2,783,420
TOTAL	\$4,969,847	\$5,318,990	\$6,118,530	\$6,446,770	\$6,446,770



Fiscal 2000 Operating Budget

Approved

Reading

Category 02

Program 1801

Salaries and Wages

Salaries

Workshop Wages

Salaries of reading teachers and a resource teacher.

Pilot and summer program workshop wages.

Contracted Services

Consulting Fees

Software Maintenance

Pays for Reading Recovery site visits.

Academy of Reading computer program license.

Supplies and Materials

Materials Of Instruction

Elementary Corrective Reading materials—\$412 per school x 37 schools =	\$15,244
Middle and High:	
6-8 Corrective Reading materials—\$412 per school x 17 schools =	\$7,004
6-8 Developmental Reading—\$1.18 per student x 8,067 students =	\$9,519
6-8 Challenge Reading—\$309 per school x 17 schools =	\$5,253

Supplies & Materials-Other

Reading Recovery—\$125 per teacher x 25 individuals	=	\$3,125
Materials to support below level intermediate students	=	\$50,000
Materials to support primary reading, Junior Great Books	=	\$10,300
Primary reading assessments, K-2	=	\$4,650
High school pilots, \$1,030 per school x 4	=	\$4,120
Middle school pilots, \$1,030 per school x 3	=	\$3,090
Staff development supplies	=	\$2,575
Summer program supplies	=	\$10,000

Textbooks

Replaces textbooks and novels using an 8-year replacement cycle:

Middle	\$52 avg. text x 8,067 students	=	\$52,435
High	\$50 avg. text x 180 students	=	\$1,125
High school pilot (\$3000) Middle school pilot (\$26,000)			

Other Charges

Conferences and Meetings

Provides \$2,500 for two Reading Recovery teacher leaders to attend one national conference (\$1,250 per teacher leader) to support and maintain professional development.

Equipment

Additional Equipment

Computers and related equipment for Academy of Reading. Printers for high school lab.



Fiscal 2000 Operating Budget

Approved

Science

Category 02

Program 1901

Overview and Objectives

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

This budget includes salaries for science teachers in middle and high schools, three science resource teachers, instructional assistants in high school science labs, and science resource center assistants. Funds for science supplies, materials, texts, and science equipment are also budgeted in this program.

The objectives of the Science Program are shown below. (Related Beyond the Year 2000 goals are shown in parenthesis).

- Provide a rigorous science curriculum and assessments reflecting the National Science Education Standards, the American Association for the Advancement of Science Benchmarks, and the needs of society (goals 1,3).
- Explore the changing nature of science and demonstrate scientific thinking and acting (goal 1).
- Link experiences to real-world problem solving that assist in career choices and scientific inquiry (goal 1).
- Provide equity in instruction, especially for groups that have historically been underrepresented in the field of science (goal 6).
- Demonstrate that science is essential to function in today's world (goal 1).
- Develop positive attitudes of science and its importance to the individual, society, and technology (goal 1).
- Work toward integration within science, mathematics, and technology (goal 3).
- Implement curriculum and assessments which are relevant and challenging (goal 3).

Program Contact

Clarissa B. Evans

Program Highlights

The budget adds a resource teacher and projects that 3.0 teachers will be added because of enrollment growth and opening of Lime Kiln Middle School in fiscal 2000. Assignments of positions may change due to actual enrollment and other factors.

The budget includes funds to update secondary science textbooks using an eight year replacement cycle.

Enrollment

	Actual Fiscal 98	Budget Fiscal 99	Projected Fiscal 2000
Elementary(K-5)	18,178	18,215	18,645
Middle	9,418	9,683	10,195
High*	11,575	13,762	14,211

*114% of enrollment.

Personnel Summary

	Fiscal 98	Fiscal 99	Fiscal 2000
Classroom Teachers	153.1	158.2	165.7 ^a
Resource Teacher	2.0	2.0	3.0
Resource Ctr.Assistants	2.0	2.0	2.0
Instructional Assistants	10.0	10.0	10.0
Total	167.1	172.2	180.7

^aReflects actual fiscal 1999 staffing (162.7) plus 3 new positions in fiscal 2000.



Fiscal 2000 Operating Budget

Approved

Science

Category 02

Program 1901

	Fiscal 1997	Fiscal 1998	Fiscal 1999	Fiscal 2000	
	Actual	Actual	Authorized	Superintendent	Board Request
Salaries and Wages					
Salaries	\$6,491,067	\$6,907,404	\$7,271,650	\$7,495,290	\$7,966,730
Contracted Services					
Repair Of Equipment	\$4,991	\$3,618	\$4,700	\$4,700	\$4,700
Supplies and Materials					
Materials Of Instruction	\$234,612	\$251,082	\$279,990	\$279,600	\$279,600
Supplies & Materials-Other	0	0	66,000	61,000	61,000
Textbooks	113,587	110,841	146,530	179,190	179,190
	\$348,199	\$361,923	\$492,520	\$519,790	\$519,790
Other Charges					
Conferences & Meetings	\$0	\$-50	\$0	\$0	\$0
Equipment					
Additional Equipment	\$66,535	\$71,959	\$20,000	\$25,000	\$25,000
Replacement Equipment	7,261	10,827	0	0	0
	\$73,796	\$82,786	\$20,000	\$25,000	\$25,000
Subtotal Cat 02.1	\$6,491,067	\$6,907,404	\$7,271,650	\$7,495,290	\$7,966,730
Subtotal Cat 02.3	\$348,199	\$361,923	\$492,520	\$519,790	\$519,790
Subtotal Cat 02.5	\$78,787	\$86,354	\$24,700	\$29,700	\$29,700
TOTAL PROGRAM	\$6,918,053	\$7,355,681	\$7,788,870	\$8,044,780	\$8,516,220
SUBPROGRAMS:					
1901 Science	\$6,743,589	\$7,176,854	\$7,608,190	\$7,871,290	\$8,342,730
1902 Elementary Science	174,464	178,827	180,680	173,490	173,490
TOTAL	\$6,918,053	\$7,355,681	\$7,788,870	\$8,044,780	\$8,516,220



Fiscal 2000 Operating Budget

Approved

Science

Category 02

Program 1901

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Salaries and Wages

Salaries

Salaries of science teachers at middle and high schools, ten lab assistants for ten high schools, two elementary resource assistants, and two science resource teachers.

Contracted Services

Repair Of Equipment

Funds for repair of microscopes, autoclaves, balances, distillation apparatus and safety equipment.

Supplies and Materials

Materials Of Instruction

Funds for living organisms, to refurbish elementary school science kits, and to purchase additional kits needed for enrollment growth. Also includes the following materials (allocated per pupil or by school):

Level	Fiscal 99 Per Pupil	Fiscal 2000 Formula	Fiscal 2000 Amount
Elementary (Science Resource Center)			\$163,490
Middle	\$2.16	\$2.23 x 10,195	\$ 22,730
High	\$5.93	\$6.11 x 14,211	\$86,830
Funds for science and research projects: \$150/middle school; \$400/high school = \$ 6,550			

Supplies & Materials - Other

Equipment items costing less than \$1,000.

Textbooks

Funding for science textbooks. Includes funding for updating of secondary science texts on an eight year cycle.

	Avg. Text Cost	No. Texts	Replace Cycle	Fiscal 2000 Amount
Middle	\$50	10,195	+ 8	= \$ 63,720
High	\$65	14,211	+ 8	= \$115,470

Equipment

Additional Equipment

Elementary (\$10,000) and secondary (\$15,000) science equipment and required safety equipment.

Replacement Equipment

Moved to Supplies and Material in fiscal 1999.

Transportation

The Transportation Category (05) includes \$10,000 to support the Environmental Science Program.



Fiscal 2000 Operating Budget

Approved

Social Studies

Category 02

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 draws upon 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 and world cultures for two years and U.S. history for one year. High school students take required courses in world history, American government, and modern U.S. history and may select from other electives.

The Social Studies budget reflects these school system's Beyond the Year 2000 goals:

- Ensuring each student meets or exceeds rigorous performance and achievement standards (Goal 1).
- Ensuring the highest level of performance by staff (Goal 2).
- Developing challenging and relevant curriculum and assessments (Goal 3).
- Providing an academically stimulating environment (Goal 4).
- Ensuring that diversity and commonalty are valued (Goal 6).

Program Contact

R. William Sowders

Program Highlights

The 2000 budget adds a resource teacher and projects that 3.0 positions will be added because of enrollment growth and opening of Lime Kiln Middle school. Assignment of positions may change due to actual enrollment and other factors in fiscal 2000.

Enrollment

	Actual Fiscal 98	Budget Fiscal 99	Projected Fiscal 2000
Elementary (K-5)	18,178	18,215	18,645
Middle	9,418	9,683	10,195
High*	12,866	13,279	13,713

*High school figure based on projected high school enrollment in Social Studies.

Personnel Summary

	Fiscal 98	Fiscal 99	Fiscal 2000
Classroom Teachers	152.3	157.5	160.5
Resource Teacher	<u>2.0</u>	<u>2.0</u>	<u>3.0</u>
Total	154.3	159.5	163.5



Fiscal 2000 Operating Budget

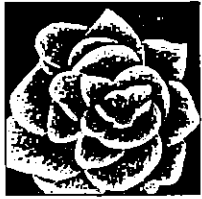
Approved

Social Studies

Category 02

Program 2001

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$6,732,545	\$7,140,000	\$7,068,800	\$7,512,400	\$7,512,400
Supplies and Materials					
Materials Of Instruction	\$46,486	\$50,980	\$54,750	\$54,750	\$54,750
Supplies & Materials-Other	61,006	51,120	51,120	51,120	51,120
Textbooks	139,185	156,430	163,770	163,770	163,770
	\$246,677	\$258,530	\$269,640	\$269,640	\$269,640
Subtotal Cat 02.1	\$6,732,545	\$7,140,000	\$7,068,800	\$7,512,400	\$7,512,400
Subtotal Cat 02.3	\$246,677	\$258,530	\$269,640	\$269,640	\$269,640
Subtotal Cat 02.5	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$6,979,222	\$7,398,530	\$7,338,440	\$7,782,040	\$7,782,040



Fiscal 2000 Operating Budget

Approved

Social Studies

Category 02

Program 2001

Salaries and Wages

Salaries

Salaries of social studies teachers at middle and high school level, a resource teacher for elementary schools, and two secondary resource teachers. New in this budget are positions for growth and the opening of a new middle school.

Supplies and Materials

Materials Of Instruction

Provides funds for expendable materials.

Level	Fiscal 99 Per Pupil	Fiscal 2000 Formula	Fiscal 2000 Amount
Middle	\$2.22	\$2.29 x 10,195	\$23,350
High	\$2.22	\$2.29 x 13,713*	\$31,400

*Projected actual enrollment in social studies.

Supplies and Materials-Other

Provides funds to replace maps and other geography materials to 1/3 of the middle and high schools on a rotating basis (\$20,250). Includes funds to replace supplementary materials in middle and high schools on an 8 year cycle (200 sets x \$1,200 per set + 8 years = \$30,000). Provides \$870 for general social studies expenditures.

Textbooks

Provides funds to replace textbooks at the middle and high school school levels based on an 8 year replacement cycle (23,908 x \$54.80 + 8 = \$163,770).



Fiscal 2000 Operating Budget

Approved

Gifted and Talented

Category 02

Program 2301

Overview and Objectives

Gifted and talented programs provide special services for students who have distinctive learning needs due to their individual capabilities. Programs are offered in academic areas, performing arts, and visual arts. Gifted and talented programs offer experiences which are substantially different from the regular school program.

The schoolwide enrichment model and mathematics courses are offered at the elementary level. Middle schools offer the schoolwide enrichment model with gifted and talented classes in English, mathematics, science, and social studies. After-school fine arts and advanced math are also provided. In high schools, English, foreign language, mathematics, science, social studies, research, and computer science courses are offered along with after-school courses in fine arts and advanced math. A mentor program is also provided.

The program's objectives are listed below. Corresponding Beyond the Year 2000 goals are shown (in parenthesis):

- Identify students with outstanding ability (including underrepresented populations) who will benefit from special programs (goal number 1).
- Develop curriculum and provide instructional programs with differentiated content, process, product, and instructional strategies (goal 3).
- Maintain current programs and expand programs to a new middle school (goal 4).
- Provide teachers, administrators and other professional staff with staff development opportunities that will increase their knowledge and skills needed to implement various gifted and talented programs (goal 2).
- Identify and provide resources for professional staff, schools, and community and implement individual school and systemwide evaluation of gifted/talented programs (goal 7).

Program Contact

Robert Glascock

Program Highlights

This program will continue current level of services in fiscal 2000.

Three teaching positions will be added for the new middle school (2.0 teachers for G/T content classes and 1.0 classroom resource teacher). A 0.5 position will be added to the elementary GT program. The resource position for the Mentor Program has been moved to Mid-Level Administration (Category 10, Program 0304), and 3.0 classroom resource teachers have been moved to the Elementary Program (Category 02, Program 0701) to support the class size reduction initiative.

The personnel summary below reflects only positions teaching Gifted and Talented Programs on a full-time basis. There are 54 other positions (34 middle school and 20 high school teachers) who teach Gifted & Talented Programs on a part-time basis, but have other primary assignments. These positions are budgeted in other instructional areas.

Enrollment

	Actual Fiscal 98	Budget Fiscal 99	Projected Fiscal 2000
Elementary	6,396	6,390	6,497
Middle	4,430	4,308	4,524
High	4,713	4,682	4,875
After-School Courses	397	325	420

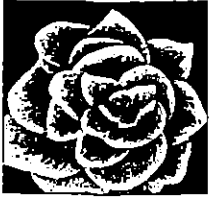
Enrollment figures reflect students participation in a variety of programs.

Personnel Summary

	Fiscal 98	Fiscal 99	Fiscal 2000
Resource Teacher-Elem.	1.0	1.0	1.0
Resource Teacher-Middle	0.5	0.5	1.0 ^a
Resource Teacher-Mentor	1.0	1.0	0.0 ^b
Class. Resource Teachers	<u>81.0</u>	<u>84.0</u>	<u>84.0</u>
Total	83.5	86.5	86.0

^a 0.5 position was moved from classroom resource teacher during fiscal 1999.

^b Position moved to Central Office Instruction (Category 10, Program 0304).



Fiscal 2000 Operating Budget

Approved

Gifted and Talented

Category 02

Program 2301

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,534,690	\$3,859,000	\$3,941,700	\$4,163,620	\$4,073,620
Extracurricular Pay	44,682	44,500	45,500	45,500	45,500
	\$3,579,372	\$3,903,500	\$3,987,200	\$4,209,120	\$4,119,120
Contracted Services					
Consulting Fees	\$2,471	\$2,500	\$2,500	\$2,500	\$2,500
Repair Of Equipment	701	2,400	400	400	400
	\$3,172	\$4,900	\$2,900	\$2,900	\$2,900
Supplies and Materials					
Printing	\$5,980	\$5,980	\$5,980	\$5,980	\$5,980
Materials Of Instruction	38,715	0	48,850	48,850	48,850
Supplies & Materials-Other	27,415	71,740	25,060	25,060	25,060
Testing Supplies	488	1,300	1,500	1,500	1,500
Textbooks	2,443	2,280	2,280	2,280	2,280
	\$75,041	\$81,300	\$83,670	\$83,670	\$83,670
Other Charges					
Mileage/Travel	\$4,268	\$8,500	\$8,500	\$8,500	\$8,500
Equipment					
Additional Equipment	\$12,900	\$5,000	\$5,000	\$5,000	\$5,000
Replacement Equipment	0	12,900	14,900	14,900	14,900
	\$12,900	\$17,900	\$19,900	\$19,900	\$19,900
Subtotal Cat 02.1	\$3,579,372	\$3,903,500	\$3,987,200	\$4,209,120	\$4,119,120
Subtotal Cat 02.3	\$75,041	\$81,300	\$83,670	\$83,670	\$83,670
Subtotal Cat 02.5	\$20,340	\$31,300	\$31,300	\$31,300	\$31,300
TOTAL PROGRAM	\$3,674,753	\$4,016,100	\$4,102,170	\$4,324,090	\$4,234,090



Fiscal 2000 Operating Budget

Approved

Gifted and Talented

Category 02

Program 2301

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Salaries and Wages

Salaries

Salaries of teachers assigned full time to Gifted and Talented. Account adjusted to reflect actual salaries of existing positions and additional positions in fiscal 2000.

Extracurricular Pay

Provides for after-school math, fine arts, research teachers, and summer training.

Contracted Services

Consulting Fees

Training consultants for staff development, performing arts, and training for Advanced Placement teachers.

Repair Of Equipment

Repair of equipment used in the countywide research program.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services.

Materials of Instruction

Provides funds for implementation of G/T programs.

Level	Fiscal 2000 Formula	Fiscal 2000 Amount
Elementary	\$700 x 37 schools	\$25,900
Middle	\$850 x 17 schools	\$14,450
High	\$850 x 10 schools	\$8,500

Supplies and Materials-Other

Materials for after-school (\$5,160), research courses (\$5,500), mentor (\$5,000), schoolwide enrichment programs and advanced placement courses (\$5,900), and staff development activities (\$3,500).

Testing Supplies

Screening instruments for student selection to gifted and talented programs.

Textbooks

Textbooks for after-school G/T mathematics courses and advanced placement courses.

Other Charges

Mileage/Travel

Travel reimbursement for teachers traveling between schools and to mentors' place of work.

Equipment

Additional Equipment

Provides computers and printers for one new middle school and areas of growth

Replacement Equipment

Provides replacement equipment for G/T resource rooms, high school Science, Math, Technology; includes science equipment, AV equipment, computers, etc.



Fiscal 2000 Operating Budget

Approved

Summer School

Category 02

Program 2401

Overview and Objectives

Summer school provides 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, functional test preparation, science, and social studies.

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

Summer school objectives are to:

- Formulate a program which allows students to correct deficiencies.
- Provide some special-interest programs.
- Provide an opportunity for students to enroll in courses not available during the regular term.

The program objectives covers all goals of Beyond the Year 2000.

Program Contact

Eugene Streagle

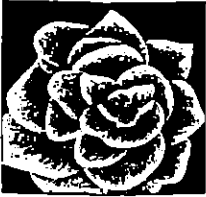
Program Highlights

The budget includes increased compensation rates for temporary summer school clerical and instructional assistant personnel.

Additional sessions of summer school courses will be offered in fiscal 2000. These costs will be offset by tuition fees.

Enrollment

	Actual <u>Fiscal 98</u>	Budget <u>Fiscal 99</u>	Projected <u>Fiscal 2000</u>
Summer School			
Elementary	300	350	300
Middle	275	325	250
High	550	800	575



Fiscal 2000 Operating Budget

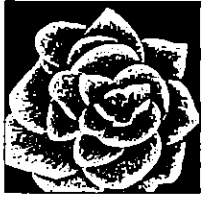
Approved

Summer School

Category 02

Program 2401

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Summer Pay	\$80,613	\$180,000	\$232,000	\$232,000	\$232,000
Supplies and Materials					
Printing	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
Materials Of Instruction	1,352	2,000	2,060	2,060	2,060
	\$9,852	\$10,500	\$10,560	\$10,560	\$10,560
Other Charges					
Communications	\$0	\$400	\$400	\$400	\$400
Office Expense	0	1,000	1,030	1,030	1,030
	\$0	\$1,400	\$1,430	\$1,430	\$1,430
Subtotal Cat 02.1	\$80,613	\$180,000	\$232,000	\$232,000	\$232,000
Subtotal Cat 02.3	\$9,852	\$10,500	\$10,560	\$10,560	\$10,560
Subtotal Cat 02.5	\$0	\$1,400	\$1,430	\$1,430	\$1,430
TOTAL PROGRAM	\$90,465	\$191,900	\$243,990	\$243,990	\$243,990



Fiscal 2000 Operating Budget

Approved

Summer School

Category 02

Program 2401

Salaries and Wages

Summer School

Provides salaries for summer school teachers, assistants, secretaries, and administrators:

Positions	Fiscal 98	Fiscal 99	Fiscal 2000
Principals	2	2	2
Admin. Assistants	2	2	2
Teachers (2 periods):			
Elementary	13	20	20
Middle	19	20	20
High	24.5	30	30
Guidance Counselor			
High	0	1	1
Media Specialist			
Elementary	0	1	1
High	0	1.5	1.5
Assistants:			
Elementary	2	5	5
Middle	2	5	5
High	2	5	5
Health Assistants			
Elementary	0	1	1
High	0	1	1
Secretaries	2	3	3

Supplies and Materials

Printing

Payment to the Printing and Duplicating fund for printing services.

Materials Of Instruction

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

Other Charges

Communications

Telephone service during summer school.

Office Expense

Provides for daily office supplies used in the summer school program.



Fiscal 2000 Operating Budget

Approved

Other Regular Programs

Category 02

Program 3201

Overview and Objectives

Positions, instructional materials, and equipment not budgeted under specific programs are funded through this program. Most of these materials and equipment cross program lines and are essential to achievement of program instructional objectives. Funds are included for systemwide instructional needs and for differentiated staffing.

This program's budget also includes:

- Textbooks to accommodate enrollment growth.
- Instructional equipment for schools.
- Supplies and equipment for new schools.
- General instructional materials and supplies needed by students and teachers on a daily basis.
- Funds for meetings required by union contracts.
- Funds for printing of instructional materials and scoring achievement and aptitude tests.

This program provides funds for positions, supplies, equipment, etc. not budgeted under other specific programs. It therefore supports all of the Beyond the Year 2000 goals by funding:

- Staffing positions, substitutes, textbooks, equipment, supplies and equipment for new schools, and general supplies for schools (goal number 1).
- Conferences and meetings, staff positions, mileage, and supplies (goal 2).
- Substitutes, supplies and equipment, conferences and meetings, and mileage (goal 3).

Program Contact

Sandra Erickson
H. Thomas Walker

Program Highlights

The budget adds 18 teachers to address middle school class sizes—focusing on schools with high numbers of intensity 4 and 5 special education students. The budget includes 20 teachers to reduce high school class size—in 9th grade English and math classes. Three more teachers are budgeted to support a high school pilot special education program.

Eight new positions have been added to the staffing pool in fiscal 2000. The pool covers miscellaneous staffing needs, Focus school positions (approximately 28), and additional middle and high school positions due to enrollment growth (approximately 20 positions). Another 16 positions for middle and high school enrollment growth have been placed into Language Arts, Mathematics, Science, and Social Studies program budgets. The budget includes 1 assistant added during fiscal 1999 and 1.5 resource positions have been moved to other programs in fiscal 2000.

Funding for some new school supplies/equipment was deferred from fiscal 1999: \$250,000 of this cost was covered by fiscal 1999 year end funding and \$212,500 has been moved from the fiscal 2000 operating budget to the capital budget. Funding for future new school supplies/equipment will appear in this budget.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Staffing Pool	53.5	53.5	61.5
Other Teachers	0.0	0.0	41.0
Inst. Assist. (Wilde Lake)	3.0	0.0	1.0 ^a
Resource Positions	<u>0.0</u>	<u>1.5</u>	<u>0.0</u>
Total	56.5	55.0	103.5

^a Position added during fiscal 1999.

^b 1.0 position moved to Guidance (Category 02, Program 5601) and 0.5 moved to Psychological Services (Category 02, Program 5701).



Fiscal 2000 Operating Budget

Approved

Other Regular Programs

Category 02

Program 3201

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,016,954	\$2,117,530	\$3,159,260	\$3,512,170	\$3,482,170
Substitute	2,332,912	2,303,880	2,363,130	2,363,130	2,363,130
Workshop Wages	31,684	0	0	0	0
	\$3,381,550	\$4,421,410	\$5,522,390	\$5,875,300	\$5,845,300
Contracted Services					
Consulting Fees	\$33,944	\$0	\$0	\$0	\$0
Repair Of Equipment	66,041	66,830	66,830	66,830	66,830
Test Scoring	14,128	0	0	0	0
	\$114,113	\$66,830	\$66,830	\$66,830	\$66,830
Supplies and Materials					
Printing	459,411	459,410	459,410	462,410	462,410
Materials Of Instruction	38,249	265,000	612,500	362,500	100,000
Supplies & Materials-Other	95,967	225,000	228,000	228,000	228,000
Testing Supplies	157	0	0	0	0
Textbooks	407,326	386,990	449,070	449,070	449,070
	\$1,001,110	\$1,336,400	\$1,748,980	\$1,501,980	\$1,239,480
Other Charges					
Conferences & Meetings	\$33,505	\$40,000	\$50,000	\$50,000	\$50,000
Mileage/Travel	11,689	12,550	12,550	12,550	12,550
	\$45,194	\$52,550	\$62,550	\$62,550	\$62,550
Equipment					
Add. Equipment	\$3,758	\$0	\$0	\$0	\$0
Add. Equipment-Growth	105,348	0	0	0	0
Add. Equip.-New Schools	399,234	35,000	37,500	37,500	0
Replacement Equip.	348,821	226,000	233,540	233,540	233,540
Replacement Equip.-Update	17,011	0	0	0	0
	\$874,172	\$261,000	\$271,040	\$271,040	\$233,540
Transfers					
Out-Of-County Living Pmts.	\$65,124	\$60,000	\$66,000	\$66,000	\$66,000
Subtotal Cat 02.1	\$3,381,550	\$4,421,410	\$5,522,390	\$5,875,300	\$5,845,300
Subtotal Cat 02.3	\$1,001,110	\$1,336,400	\$1,748,980	\$1,501,980	\$1,239,480
Subtotal Cat 02.5	\$1,098,603	\$440,380	\$466,420	\$466,420	\$428,920
TOTAL PROGRAM	\$5,481,263	\$6,198,190	\$7,737,790	\$7,843,700	\$7,513,700



Fiscal 2000 Operating Budget

Approved

Other Regular Programs

Category 02

Program 3201

Salaries and Wages

Salaries
Substitute
Workshop Wages

Salaries of staff assigned to this program and the staffing pool.
Substitute staff as required throughout the school system.
Workshop wages moved to Human Relations (category 01, program 0103) and Academic Support (category 10, program 3202).

Contracted Services

Consulting Fees

Repair Of Equipment
Test Scoring

Consultants fees moved to Human Relations (category 01, program 0103) and Academic Support (category 10, program 3202).
Contractual repair of specialized equipment.
Funds to score tests have been moved to Assessment (category 01, program 0502).

Supplies and Materials

Printing
Materials Of Instruction

Includes payment to Printing.

	Budgeted Fiscal 1999	Year End Fiscal 1999	Budgeted Fiscal 2000	Moved to Capital
Enrollment Growth	100,000	-	100,000 ^(a)	-
Lime Kiln	0	182,500	0	155,000
Ellicott Mills (at BB)	0	67,500	0	57,500

^(a)Request adjusted by \$50,000 to accomodate reductions in operating budget.

Supplies and Materials-Other
Testing Supplies
Textbooks

Funds for general and replacement instructional materials.
Test booklets, manuals, and other related print materials (moved to Assessment budget).
Funds are requested for growth textbooks for students new to schools (as opposed to students new to the County): 637 elementary students @ \$130 per pupil; 546 middle school students @ \$287 per pupil; 501 high school students @ \$317 per pupil = total of \$399,070.
Funds are also requested for emergency textbook expenditures (\$50,000).

Textbooks—Older Schools

See specific instructional programs for replacement textbooks.

Other Charges

Conferences and Meetings
Mileage/Travel

Designated teachers to attend conferences (labor contract item).
Reimburse employees for work-related mileage/travel expenses.

Equipment

Add. Equipment-Growth

Funds to purchase equipment for schools required by increases in student population. Funds (\$150,000) now included in Materials of Instruction.

Add. Equipment-New Schools

\$37,500 for equipment at Lime Kiln Middle has been moved to the capital budget to reflect reductions in the approved budget.

Replacement Equipment

Ongoing replacement of furniture and equipment in schools (\$15 per unit of school capacity).
\$125,000 now included in Supplies and Materials-Other.

Transfers

LEA Tuition

Tuition for Howard County students placed in other jurisdictions (by court order).



Fiscal 2000 Operating Budget

Approved

Junior Reserve Officers Training (ROTC)

Category 02

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).

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

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

The program's objectives in support of the Beyond the Year 2000 goals are to help each cadet develop:

- Appreciation of ethics and values that underlie good citizenship, including integrity, responsibility and responsiveness to established authority (goal 6) -
- Patriotism, self-reliance, leadership, and teamwork skills (goal 4).
- Goal-setting abilities and a positive self-image (goal 1).
- Ability to communicate effectively in writing and orally (goal 1).
- Appreciation for the importance for physical fitness (goal 2).
- Knowledge of educational and vocational opportunities (goal 5).
- Appreciation for the role of the U.S. Armed Forces and knowledge of military skills (goal 3).

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

Program Contact

Clarissa B. Evans

Program Highlights

This program will continue the current level of services in fiscal 2000.

The personnel summary includes 6 instructional personnel who operate Junior Reserve Officers Training programs at Atholton, Howard, and Oakland Mills high schools.

Enrollment

	Actual Fiscal 98	Budget Fiscal 99	Projected Fiscal 2000
Atholton	200	125	105
Howard	225	164	165
Oakland Mills	<u>140</u>	<u>128</u>	<u>130</u>
Total	575	417	400

Personnel Summary

	Fiscal 98	Fiscal 99	Fiscal 2000
ROTC Teachers	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
Total	6.0	6.0	6.0



Fiscal 2000 Operating Budget

Approved

Junior Reserve Officers Training (ROTC)

Category 02

Program 3205

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$273,494	\$268,710	\$270,860	\$286,640	\$286,640
Other Charges					
Mileage/Travel	\$5,442	\$3,300	\$3,300	\$3,300	\$3,300
Subtotal Cat 02.1	\$273,494	\$268,710	\$270,860	\$286,640	\$286,640
Subtotal Cat 02.3	\$0	\$0	\$0	\$0	\$0
Subtotal Cat 02.5	\$5,442	\$3,300	\$3,300	\$3,300	\$3,300
TOTAL PROGRAM	\$278,936	\$272,010	\$274,160	\$289,940	\$289,940



Fiscal 2000 Operating Budget

Approved

Junior Reserve Officers Training (ROTC)

Category 02

Program 3205

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Salaries and Wages

Salaries

Salaries of staff assigned to this program.

Other Charges

Mileage/Travel

Mileage for traveling to and from various Army installations for supplies, equipment and uniforms (\$1,100 per school).



Fiscal 2000 Operating Budget

Approved

Saturday/Evening School

Category 02

Program 3401

Overview and Objectives

The Howard County Public School System offers Saturday School as an alternative to out-of-school suspension. Students assigned to Saturday School attend four hours of structured, supervised instruction on Saturday mornings in lieu of being removed from the school environment for disciplinary infractions. Evening school programs provide educational opportunities for students who are on long-term suspension or who have been expelled from school but are under 16 years of age. Students with disabilities who are suspended or expelled may attend Evening School regardless of age if enrolled in a Howard County Public School System middle or high school.

Both the Saturday and Evening School Programs offer small-group and/or individualized instruction to students in a small, highly structured setting. Both programs meet county academic guidelines and incorporate established county curricula.

Saturday and Evening School programs serve as an alternative to the comprehensive education provided to students in their home schools. They allow students who would otherwise be out of the school environment for an extended period of time to receive some educational benefit. Then when students reenter the home school, academic success can occur. Objectives of these programs support the Howard County Public School System's Beyond the Year 2000 goals:

- Improve students' academic skills and achievement
- Improve students classroom behavior
- Foster a sense of responsibility for self and others
- Develop and use problem-solving skills
- Care about goal-oriented achievement
- Establish a positive relationship with adults and peers.

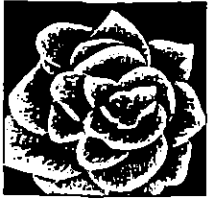
Program Contact

Craig Cummings
Jackie Brown

Program Highlights

The fiscal 2000 budget continues this program which was begun in fiscal 1999.

The number of students attending the Evening School program at any given time ranges from 20 to 35. Most students are assigned for 30 to 45 days and return to their home school when their term of suspension from school has expired. Students who attend Evening School after being expelled typically remain for one or two semesters. Some of these expelled students gain readmission to the school system. Evening School provided alternative education services to 115 students between February 1998, and February 1999.



Fiscal 2000 Operating Budget

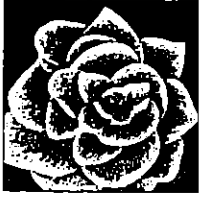
Approved

Saturday/Evening School

Category 02

Program 3401

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Workshop Wages	\$0	\$140,100	\$140,100	\$140,100	\$140,100
Supplies and Materials					
Supplies & Materials-Other	\$0	\$15,000	\$15,000	\$15,000	\$15,000
Textbooks	0	5,000	5,000	5,000	5,000
	\$0	\$20,000	\$20,000	\$20,000	\$20,000
Equipment					
Additional Equipment	\$0	\$8,000	\$11,500	\$11,500	\$11,500
Subtotal Cat 02.1	\$0	\$140,100	\$140,100	\$140,100	\$140,100
Subtotal Cat 02.3	\$0	\$20,000	\$20,000	\$20,000	\$20,000
Subtotal Cat 02.5	\$0	\$8,000	\$11,500	\$11,500	\$11,500
TOTAL PROGRAM	\$0	\$168,100	\$171,600	\$171,600	\$171,600



Fiscal 2000 Operating Budget

Approved

Saturday/Evening School

Category 02

Program 3401

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Salaries and Wages

Workshop Wages

Workshop wages for Saturday/Evening School programs.

Supplies and Materials

Supplies & Materials-Other

Supplies for Evening School

Textbooks

Textbooks for Evening School.

Equipment

Equipment

Computers for Evening School

Transportation

The Transportation Category (05) includes \$51,000 to support the Saturday/Evening School Program.



Fiscal 2000 Operating Budget

Approved

Gateway School

Category 02

Program 3402

Overview and Objectives

Howard County Alternative Centers offer alternative educational settings and programs for students who are not achieving their potential within their home school. The programs are flexible, meet county academic guidelines, and respond to individual needs. This supports the school system's goal to ensure that each student meets or exceeds rigorous performance and achievement standards.

Distinctive features include small class size, shorter school day, close adult supervision and guidance, and available school and community support services. Alternative Learning Centers focus on the different ways students learn and provide 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.

Students develop decision-making, communication, and self-management skills which enable them to be responsible for well-being of themselves and others. This supports the school system's goal to provide a safe, nurturing and academically stimulating learning environment.

This budget includes salaries for staff who operate the Gateway School. Funds for texts, supplies, office expenses and equipment are also budgeted here. School administrative staff are budgeted in School-based Administration (category 10, program 4701).

Program Contact

Alice Haskins

Program Highlights

This budget continues the efforts of the Disruptive Youth initiative begun in fiscal 1998.

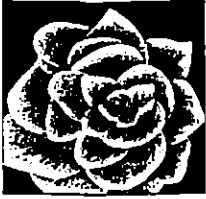
Actual staffing may vary due to changes in enrollment and other factors.

Enrollment

	Fiscal 98 <u>Actual</u>	Fiscal 99 <u>Current</u>
Middle School	29	34
High School	<u>81</u>	<u>82</u>

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Classroom Teachers	13.0	17.0	17.0
Counselors	1.0	2.0	2.0
Psychologist	0.5	1.0	1.0
Instructional Assistants	<u>7.0</u>	<u>12.0</u>	<u>12.0</u>
Total	21.5	32.0	32.0



Fiscal 2000 Operating Budget

Approved

Gateway School

Category 02

Program 3402

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$879,785	\$1,112,040	\$1,130,730	\$1,189,150	\$1,189,150
Supplies and Materials					
Library Books	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Supplies & Materials-Other	20,572	20,150	20,150	20,150	20,150
Textbooks	6,840	7,090	7,090	7,090	7,090
	\$27,412	\$29,240	\$29,240	\$29,240	\$29,240
Equipment					
Additional Equipment	\$2,686	\$25,000	\$0	\$0	\$0
Replacement Equipment	3,881	7,000	7,000	7,000	7,000
	\$6,567	\$32,000	\$7,000	\$7,000	\$7,000
Subtotal Cat 02.1	\$879,785	\$1,112,040	\$1,130,730	\$1,189,150	\$1,189,150
Subtotal Cat 02.3	\$27,412	\$29,240	\$29,240	\$29,240	\$29,240
Subtotal Cat 02.5	\$6,567	\$32,000	\$7,000	\$7,000	\$7,000
TOTAL PROGRAM	\$913,764	\$1,173,280	\$1,166,970	\$1,225,390	\$1,225,390



Fiscal 2000 Operating Budget

Approved

Gateway School

Category 02

Program 3402

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Salaries and Wages

Salaries

Salaries of staff assigned to the Gateway School. Account adjusted to reflect actual salaries of existing positions and new positions.

Supplies and Materials

Library Books

Books and supplies for the Gateway media center.

Postage

Postage at Gateway School now charged to School-Based Administration

Supplies and Materials-Other

Miscellaneous supplies and operating expenses at Gateway.

Textbooks

Textbooks for Gateway School.

Other Charges

Office Expense

School office expenses now charged to School-Based Administration.

Equipment

Replacement Equipment

Replaces worn-out equipment at Gateway School.

Transportation

The Transportation Category (05) includes \$152,150 to support the Gateway School.



Fiscal 2000 Operating Budget

Approved

Alternative In-School Programs

Category 02

Program 3403

Overview and Objectives

The school system offers in-school alternative learning programs for students who are not achieving up to their potential but are not appropriate for the Gateway School. In-School programs are flexible and use school-based decisions about the needs of students and staff. Each program meets county academic guidelines and responds to the individual needs of students.

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. Programs provide differentiated instruction and encourage students to explore alternate ways to demonstrate their knowledge and acquired skills. 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 which 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 Howard County Public School System's Beyond the Year 2000 goals and 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
- Care about goal-oriented achievement
- Develop a sense of belonging
- Establish positive relationships with adults and peers.

Program Contact

Craig Cummings
Jackie Brown

Program Highlights

The budget adds 12 teachers and 12 assistants to expand in-school programs in elementary, middle, and high schools.

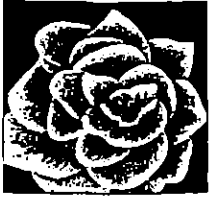
Fiscal 2000 includes continuation of the 13 in-school alternative education programs from the fiscal 1999 budget. Continued staffing includes:

- 2 ALPS high school teachers
- 3 teachers and 3 assistants added during fiscal 1998 for an elementary pilot program
- 7 teachers and 10 assistants to staff middle and high school contract rooms.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Classroom Teachers	12.0	12.0	23.0 ^a
Therapists	0.0	0.0	2.0
Assistants	<u>0.0</u>	<u>13.0</u>	<u>25.0</u>
Total	12.0	25.0	50.0

^a Two positions changed from teacher to therapist during fiscal 1999.



Fiscal 2000 Operating Budget

Approved

Alternative In-School Programs

Category 02

Program 3403

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$180,860	\$574,350	\$1,198,650	\$1,237,810	\$1,237,810
Workshop Wages	49,079	20,000	23,000	23,000	23,000
	\$229,939	\$594,350	\$1,221,650	\$1,260,810	\$1,260,810
Contracted Services					
Consulting Fees	\$0	\$0	\$5,000	\$5,000	\$5,000
Supplies and Materials					
Supplies & Materials-Other	\$0	\$23,000	\$25,000	\$25,000	\$25,000
Subtotal Cat 02.1	\$229,939	\$594,350	\$1,221,650	\$1,260,810	\$1,260,810
Subtotal Cat 02.3	\$0	\$23,000	\$25,000	\$25,000	\$25,000
Subtotal Cat 02.5	\$0	\$0	\$5,000	\$5,000	\$5,000
TOTAL PROGRAM	\$229,939	\$617,350	\$1,251,650	\$1,290,810	\$1,290,810



Fiscal 2000 Operating Budget

Approved

Alternative In-School Programs

Category 02

Program 3403

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Salaries and Wages

Salaries

Salaries of staff assigned to Alternative In-School Programs.

Workshops

Training for teachers and staff in dealing with students with challenging behavior (192 days x 7.5 hours x \$16/hr).

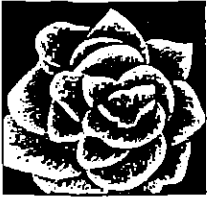
Contracted Services

Fees for speakers/consultants used in staff development programming.

Supplies and Materials

Supplies and Materials-Other

Supplies and Materials for school-based alternative programs.



Fiscal 2000 Operating Budget

Approved

Alternative In-School Programs

Category 02

Program 3403

Alternative In-School Program Statistics

The following schools have in-school alternative education programs:

Elementary: Elkridge Elementary
 Laurel Woods Elementary
 Running Brook Elementary

Middle Schools: Harper's Choice Middle
 Murray Hill Middle
 Owen Brown Middle
 Patuxent Valley Middle
 Wilde Lake Middle

High Schools Hammond High
 Howard High
 Mt. Hebron High
 Oakland Mills High
 Wilde Lake High



Fiscal 2000 Operating Budget

Approved

School to Careers Connections

Category 02

Program 3701

Overview and Objectives

Careers Connections is a comprehensive program integrating career opportunities throughout the total school program. It emphasizes career development in all grades through career awareness, career exploration, and career related experiences. This includes high school courses in workplace readiness and work experience in local businesses which help students acquire skills for career success.

The program's objectives are to:

- Help students become familiar with the world of work requirements.
- Allow students to identify their interests, preferences, and aptitudes.
- Promote thoughtful career decision making.
- Explore the elements of a successful career.
- Identify the effects of personal health and safety in the workplace.
- Develop resume writing and interviewing skills.
- Help students identify their personal effectiveness and learn how to develop a self-improvement plan.

The program supports the school system's Beyond the Year 2000 initiative by:

- Ensuring that students entering the workplace will have the necessary academic and job skills to succeed (goal number 1)
- Using community resources in combination with school resources to provide appropriate choices for students (goal 5).

Program Contact

Richard Weisenhoff
Robert Glascock

Program Highlights

Two existing positions have been eliminated due to enrollment in this program.

Enrollment

	Projected Fiscal 99	Projected Fiscal 2000
Cooperative Work Experience	500	400

Personnel Summary

	Fiscal 98	Fiscal 99	Fiscal 2000
Classroom Teachers	8.0	8.0	6.4*
Total	8.0	8.0	6.4

* Reflects actual fiscal 1999 staffing.



Fiscal 2000 Operating Budget

Approved

School to Careers Connections

Category 02

Program 3701

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$452,773	\$376,000	\$332,520	\$355,100	\$355,100
Workshop Wages	14,831	16,000	16,000	16,000	16,000
	\$467,604	\$392,000	\$348,520	\$371,100	\$371,100
Contracted Services					
Communications Program	3,696	3,600	3,600	3,600	3,600
Supplies and Materials					
Materials Of Instruction	\$27,186	\$25,000	\$25,000	\$25,000	\$25,000
Supplies & Materials-Other	6,243	5,000	5,000	5,000	5,000
Textbooks	4,500	4,500	1,760	1,760	1,760
	\$37,929	\$34,500	\$31,760	\$31,760	\$31,760
Other Charges					
Mileage/Travel	\$4,673	\$20,000	\$20,000	\$20,000	\$20,000
Equipment					
Replacement Equipment	\$25,900	\$25,000	\$25,000	\$25,000	\$25,000
Subtotal Cat 02.1	\$467,604	\$392,000	\$348,520	\$371,100	\$371,100
Subtotal Cat 02.3	\$37,929	\$34,500	\$31,760	\$31,760	\$31,760
Subtotal Cat 02.5	\$34,269	\$48,600	\$48,600	\$48,600	\$48,600
TOTAL PROGRAM	\$539,802	\$475,100	\$428,880	\$451,460	\$451,460



Fiscal 2000 Operating Budget

Approved

School to Career Connections

Category 02

Program 3701

Salaries and Wages	
Salaries	Salaries for cooperative work experience teachers.
Workshop Wages	Workshop wages for teachers to make employer contacts during summer.
Contracted Services	
Maintenance Of Equipment	Moved to Technology Magnet (program 3801).
Communications	Telephone lines in each career office
Supplies and Materials	
Materials Of Instruction	Expendable materials to support the cooperative work experience program..
Supplies & Materials-Other	Supplies to support the School to Careers Connections program.
Textbooks	Textbooks required to support the cooperative work experience program and career assessment center.
Other Charges	
Mileage/Travel	Funds for cooperative work experience teachers to visit work sites to supervise students and make employer contacts.
Equipment	
Replacement Equipment	Equipment needed to refurbish the career development centers at each high school.



Fiscal 2000 Operating Budget

Approved

Technology Magnet Program

Category 02

Program 3801

Overview and Objectives

The Technology Magnet Program allows students to combine career aspirations with a supporting education. Students can enroll for up to four years in one of five clusters: Biotechnology; Communications; Construction and Manufacturing; Energy, Power and Transportation; or Human Services. The program prepares students through continued study towards a degree or entry-level employment. The program accommodates the needs of a broad cross-section of students.

Objectives of the program are to develop and implement:

- Curriculum which meets practical and academic needs of students, preparing them for further learning and productive employment in a global economy.
- Learning experiences for students through business and community partnerships.
- Partnerships with businesses, government agencies, colleges, universities, parents, and community groups.
- A comprehensive professional development plan for the Technology Magnet staff.
- A public relations plan to reach educators and businesses.

The success of the program depends heavily on partnerships with businesses, educational, and research organizations. Effectiveness of the program will be continually assessed.

This program supports the school system's Beyond the Year 2000 goals to:

- Ensure students meet or exceed rigorous performance and achievement standards (goal number 1).
- Develop and implement relevant, challenging curriculum (goal 3).
- Ensure the highest level of performance for all staff (goal 2).

Program Contact
Richard Weisenhoff

Program Highlights

Funds are included for textbooks and supplies for the 11th and 12th grade programs and for school-based workshops for teacher training and professional development. The number of students taking classes at the Applications Research Laboratory increased from 405 to 581.

The budget includes teachers at the two Technology Magnet high schools to staff the 11th and 12th grade specialty courses and practicums and a community liaison position at each magnet high school.

Enrollment

	Actual Fiscal 99	Projected Fiscal 2000
Grade 9	223	250
Grade 10	232	223
Grade 11	349	232
Grade 12	<u>56</u>	<u>349</u>
Totals	860	1,054

Personnel Summary

	Fiscal 98	Fiscal 99	Fiscal 2000
Resource Teacher	1.0	1.0	1.0
Teachers	20.0	21.0	18.6 ^a
Biotech. Lab. Assistant	1.0	1.0	1.0
Communications Assistant	<u>0.5</u>	<u>0.5</u>	<u>1.0</u>
Total	22.5	23.5	21.6

^a Reflects actual fiscal 1999 staffing. Two positions have been moved to Guidance (Category 02, Program 5601).



Fiscal 2000 Operating Budget

Approved

Technology Magnet School

Category 02

Program 3801

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$746,686	\$961,000	\$852,900	\$903,870	\$903,870
Substitute	5,000	0	0	0	0
Workshop Wages	27,222	21,000	21,000	21,000	21,000
	\$778,908	\$982,000	\$873,900	\$924,870	\$924,870
Contracted Services					
Consulting Fees	\$2,000	\$5,000	\$5,000	\$5,000	\$5,000
Equipment Maintenance	9,721	10,000	10,000	10,000	10,000
	\$11,721	\$15,000	\$15,000	\$15,000	\$15,000
Supplies and Materials					
Materials Of Instruction	\$54,230	\$68,500	\$108,500	\$108,500	\$108,500
Supplies & Materials-Other	8,836	8,000	8,000	8,000	8,000
Textbooks	10,035	30,300	16,100	16,100	16,100
	\$73,101	\$106,800	\$132,600	\$132,600	\$132,600
Equipment					
Additional Equipment	\$0	\$80,000	\$40,000	\$40,000	\$40,000
Subtotal Cat 02.1	\$778,908	\$982,000	\$873,900	\$924,870	\$924,870
Subtotal Cat 02.3	\$73,101	\$106,800	\$132,600	\$132,600	\$132,600
Subtotal Cat 02.5	\$11,721	\$95,000	\$55,000	\$55,000	\$55,000
TOTAL PROGRAM	\$863,730	\$1,183,800	\$1,061,500	\$1,112,470	\$1,112,470



Fiscal 2000 Operating Budget

Approved

Technology Magnet School

Category 02

Program 3801

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Salaries and Wages

Salaries

Teachers are assigned to each magnet high school for prerequisite courses and the Technology Magnet Program.

Workshop Wages

Training for teachers and summer hours for community liaison to place students in internships.

Contracted Services

Consulting Fees

Provides consultants for program evaluation.

Equipment Maintenance

Funds to operate specialized equipment at the Applications Research Lab.

Supplies and Materials

Materials of Instruction

Purchase of instructional materials for magnet programs at the ARL and for prerequisite courses. Increase offset by decrease in equipment costs.

Supplies and Materials

Expendable supplies and materials for laboratory.

Textbooks

Textbook replacement (8 year cycle) and additional books for increased enrollment at ARL.

Equipment

Additional Equipment

Equipment at the ARL.

Transportation

The Transportation Category (05) includes \$1,006,790 to support the Technology Magnet program.



Fiscal 2000 Operating Budget

Approved

Home Economics

Category 02

Program 4401

Overview and Objectives

Home Economics is an interdisciplinary study in which students examine practical home economics problems, identify, and choose solutions. In response to student needs, the home economics program has been strengthened in the areas of independent living, childhood development, and nutrition.

This budget includes salaries for teachers along with food, supplies, and equipment to operate the Home Economics program.

Home Economics objectives are to:

- Promote effective decision making.
- Explore the daily management of resources such as food, clothing, and shelter.
- Recognize the needs and responsibilities of adults as contributing members of their communities.
- Recognize the links between scientific research, nutrition, and human development.

This program helps students develop skills in decision making and explores the daily management of family resources such as food, clothing, and shelter. This supports the school system's Beyond the Year 2000 goals numbers 1 and 3.

Program Contact

Richard Weisenhoff

Program Highlights

Home Economics will continue the current level of services in fiscal 2000 with an added emphasis on the Early Childhood Development Program in cooperation with Howard Community College. The budget also includes the opening of Lime Kiln Middle School.

Enrollment

	<u>Actual</u> <u>Fiscal 98</u>	<u>Budget</u> <u>Fiscal 99</u>	<u>Projected</u> <u>Fiscal 2000</u>
Middle	9,418	9,683	10,195
High	1,287	1,487	1,709

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Resource Teacher	1.0	1.0	1.0
Classroom Teachers	<u>23.8</u>	<u>23.8</u>	<u>25.0*</u>
Total	24.8	24.8	26.0

* reflects actual 1999 staffing



Fiscal 2000 Operating Budget

Approved

Home Economics

Category 02

Program 4401

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,105,806	\$1,137,720	\$1,196,100	\$1,268,380	\$1,268,380
Contracted Services					
Repair Of Equipment	\$5,770	\$5,770	\$5,770	\$5,770	\$5,770
Supplies and Materials					
Food	\$26,800	\$37,690	\$42,120	\$42,120	\$42,120
Materials Of Instruction	23,737	26,920	31,520	31,520	31,520
Textbooks	4,906	5,000	7,750	7,750	7,750
	\$55,443	\$69,610	\$81,390	\$81,390	\$81,390
Equipment					
Additional Equipment	\$1,966	\$0	\$0	\$0	\$0
Replacement Equipment	8,631	5,000	3,000	3,000	3,000
	\$10,597	\$5,000	\$3,000	\$3,000	\$3,000
Subtotal Cat 02.1	\$1,105,806	\$1,137,720	\$1,196,100	\$1,268,380	\$1,268,380
Subtotal Cat 02.3	\$55,443	\$69,610	\$81,390	\$81,390	\$81,390
Subtotal Cat 02.5	\$16,367	\$10,770	\$8,770	\$8,770	\$8,770
TOTAL PROGRAM	\$1,177,616	\$1,218,100	\$1,286,260	\$1,358,540	\$1,358,540



Fiscal 2000 Operating Budget

Approved

Home Economics

Category 02

Program 4401

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Salaries and Wages

Salaries

Salaries of home economics teachers.

Contracted Services

Repair Of Equipment

Provides additional funds for the repair of home economics equipment.

Supplies and Materials

Food

This proposed budget reflects a 3% increase for groceries for the home economics programs. Food monies go directly to the vendor as arranged by the Finance Office.

<u>Level</u>	<u>Fiscal 99 Amount</u>	<u>Fiscal 2000 Formula</u>	<u>Fiscal 2000 Amount</u>
Middle	\$17,913	\$ 1.91 x 10,195	\$19,470
High	\$14,780	\$10.24 x 1,709	\$17,500
Countywide	\$5,000*		\$ 5,150

*Bulk food order.

Materials Of Instruction

Provides for expendable materials for the home economics program:

<u>Level</u>	<u>Fiscal 99 Amount</u>	<u>Fiscal 2000 Formula*</u>	<u>Fiscal 2000 Amount</u>
Middle	\$ 19,946	\$2.12 x 10,195	\$21,610
High	\$ 3,063	\$2.12 x 1,709	\$ 3,620
Countywide	\$ 3,909	\$.36 x 11,905	\$ 4,290
Other (moved from equipment)			\$ 2,000

Textbooks

Purchase of textbooks for the middle school and high school courses on an eight year replacement cycle.

Equipment

Replacement Equipment

Replacement of non-repairable equipment. \$2,000 moved to materials.



Fiscal 2000 Operating Budget

Approved

Guidance

Category 02

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 half-time counselor in each elementary school, two counselors in each middle school, and four counselors in each high school. Additional services are received at schools with greater enrollment and/or needs. Middle and high schools receive guidance secretarial positions and registrars are assigned to each high school. The budget also includes funds for supplies, equipment, and other services.

Guidance program objectives support the school system's Beyond the Year 2000 goals as follows:

- To ensure that each student meets or exceeds rigorous performance and achievement standards (goal number 1). Guidance provides support to students, parents, and staff concerning the educational development of all students. The program gives students opportunities to develop decision making skills which can be applied to interpersonal relationships, education and vocational planning, and developing a healthy lifestyle.
- Guidance seeks to create an environment where students, staff, families, and community members can participate and contribute (goal 5). Parents are involved in all aspects of the program. Guidance offers access to school and community resources to help resolve student problems.
- The program values diversity and commonality by providing experiences that help students develop respect for others (goal 6).

Program Contact

Estes Lockhart
Lisa Boarman

Program Highlights

The budget adds 0.5 counselor positions at four elementary schools with high enrollment and/or need levels. The budget also adds 2.0 counselors and a secretary for Lime Kiln Middle School. The budget includes a resource counselor moved from Other Regular Programs and 2 positions moved from Tech Magnet.

Assignment of positions may change due to actual enrollment and other factors.

Enrollment

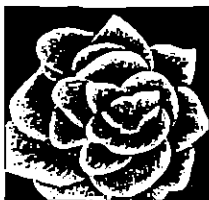
	Actual <u>Fiscal 98</u>	Budget <u>Fiscal 99</u>	Projected <u>Fiscal 2000</u>
Elementary (K-5)	17,678	18,215	18,655
Middle	9,418	9,683	10,145
High	11,348	12,072	12,466

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Resource Counselor	0.0	0.0	1.0 ^a
Guidance Counselors	93.1	97.4	103.5 ^b
Guidance Secretaries	26.0	27.0	28.0
Registrars	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
Total	129.1	134.4	142.5

^a 1.0 position moved from Other Regular Programs (Cat 02, Program 3201)

^b Reflects actual fiscal 1999 staffing (98.9); 4.0 new fiscal 2000 positions; transfer of 2.0 positions from Technology Magnet (Cat 02, Program 3801)



Fiscal 2000 Operating Budget

Approved

Guidance

Category 02

Program 5601

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$5,306,468	\$5,657,200	\$5,947,500	\$6,271,370	\$6,271,370
Summer Pay	25,714	90,000	75,000	75,000	75,000
Workshop Wages	4,020	8,000	8,000	8,000	8,000
	\$5,336,202	\$5,755,200	\$6,030,500	\$6,354,370	\$6,354,370
Contracted Services					
Bus Contractors	\$513	\$0	\$0	\$0	\$0
Consulting Fees	650	5,000	5,750	5,750	5,750
Repair Of Equipment	228	0	0	0	0
Test Scoring	8,619	13,000	13,000	13,000	13,000
	\$10,010	\$18,000	\$18,750	\$18,750	\$18,750
Supplies and Materials					
Postage	\$0	\$4,700	\$4,700	\$4,700	\$4,700
Printing	18,600	18,600	18,600	18,600	18,600
Materials Of Instruction	56,753	65,200	66,650	66,650	66,650
Supplies & Materials-Other	247	3,400	3,400	3,400	3,400
Testing Supplies	13,867	12,000	15,000	15,000	15,000
Project Seek	1,944	2,500	2,500	2,500	2,500
	\$91,411	\$106,400	\$110,850	\$110,850	\$110,850
Other Charges					
Conferences & Meetings	\$897	\$1,800	\$1,800	\$1,800	\$1,800
Equipment					
Additional Equipment	\$41,607	\$38,000	\$38,000	\$38,000	\$38,000
Subtotal Cat 02.1	\$5,336,202	\$5,755,200	\$6,030,500	\$6,354,370	\$6,354,370
Subtotal Cat 02.3	\$91,411	\$106,400	\$110,850	\$110,850	\$110,850
Subtotal Cat 02.5	\$52,514	\$57,800	\$58,550	\$58,550	\$58,550
TOTAL PROGRAM	\$5,480,127	\$5,919,400	\$6,199,900	\$6,523,770	\$6,523,770
SUBPROGRAMS:					
5601 Guidance	\$5,478,983	\$5,915,200	\$6,195,700	\$6,519,570	\$6,519,570
5602 Peer Mediation	684	2,000	2,000	2,000	2,000
5603 504-Implementation	460	2,200	2,200	2,200	2,200
TOTAL	\$5,480,127	\$5,919,400	\$6,199,900	\$6,523,770	\$6,523,770



Fiscal 2000 Operating Budget

Approved

Guidance

Category 02

Program 5601

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Salaries and Wages

Salaries

Includes these counselors: Elementary—full-time counselors at 16 schools (including FOCUS, SED and those with high enrollment and/or need. Middle—two counselors at all schools with additional staffing at schools with high enrollment or need. High—four counselors at each school and one additional position at each Tech Magnet school. The budget also includes 1 guidance secretary in each middle and high school and a registrar in each high school.

Summer Pay

Ten days of summer guidance services at middle schools (an increase of 5 days per school from fiscal 1999) and 20 days of summer clerical support for each high school.

Workshop Wages

Provides workshop wages to counselors for summer training of student peer mediators, Student Support Team training, and summer staff development initiatives.

Contracted Services

Consulting Fees

Consultant fees and funds to train counselors. Funds to microfilm student records.

Test Scoring

Career preference inventories. Increase to support ACT Plan and Explore programs used in secondary schools to support School-to-Work initiative. Provides scoring for 2,000 students.

Supplies and Materials

Postage

Postage for college fair, guidance newsletters, and community communications.

Printing

Payment to Printing and Duplicating fund for printing services.

Materials Of Instruction

Resource materials (videos, instructional materials, software) for use with students.

Supplies & Materials-Other

Provides resource materials for use with students.

Testing Supplies

Interest inventories for middle, high, and elementary schools. Increased funding to provide more comprehensive career information to students and parents.

Project SEEK

Funds support the multicultural guidance program.

Other Charges

Conferences & Meetings

Funds to support conferences and meetings with peer mediation counselors

Equipment

Additional Equipment

Upgrades equipment for guidance offices and Career Center. Original computer equipment at both high school and middle school levels will not support operating system now in place throughout the school system.



Fiscal 2000 Operating Budget

Approved

Psychological Services

Category 02

Program 5701

Overview and Objectives

This program serves students with behavioral, learning, and other difficulties which affect success in school. The program offers prevention and intervention services to help students learn, improve achievement, and develop appropriate behavior. The budget includes support for Instructional Consultation teams which assist in early intervention and acceleration of learning in 21 elementary and 7 middle schools.

Psychological Services coordinates a countywide crisis intervention program. School psychologists participate on student support teams, student assistance teams, Section 504 committees for students with disabilities, and special education Admission, Review and Dismissal and Individualized Education Program committees. School psychologists also deliver services to students recommended for assessments to determine their eligibility for special services and accommodations. Psychologists observe and evaluate students and provide counseling and educational services to students and parents.

The program supports the school system's Beyond the Year 2000 goals by:

- Providing prevention and intervention strategies, and evaluation, counseling and behavior management services to foster achievement in school (goals 1, 4).
- Providing staff training and support to help staff identify students' special learning needs and intervene so that students meet standards (goal 2).
- Providing staff training and support to help school teams implement collaborative problem-solving. Includes Instructional Consultation, Student Support Team, Student Assistance Program, 504 Committee (goals 2, 5, 6).
- Linking parents to school and community psychological services when needed for success in school (goals 4, 5).

Program Contact

Estes Lockhart
Brian Bartels

Program Highlights

The budget reflects transfer of 6.2 psychologists previously included in the Special Education category, and 0.5 from Other Regular Programs. The budget adds 0.5 psychologists to support enrollment growth and opening of Lime Kiln Middle School.

The budget includes funds to develop a strategic plan to maximize alignment of psychological services, special education, and the goals of the Beyond The Year 2000 initiative. The plan will address improved communications, alignment of services, and boosting student achievement.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Resource Psychologist	0.0	0.0	1.0 ^a
Psychologists	<u>16.0</u>	<u>21.5</u>	<u>27.7^b</u>
Total	16.0	21.5	28.7

^a 0.5 transferred from Other Regular Programs (Cat. 02, Program 3201) and 0.5 added during fiscal 1999.

^b 6.2 transferred from Spec. Education Psychological Services (Cat. 15, Program 3391) plus 0.5 additional in fiscal 2000.



Fiscal 2000 Operating Budget

Approved

Psychological Services

Category 02

Program 5701

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,021,816	\$1,181,400	\$1,597,900	\$1,697,510	\$1,697,510
Temporary Help	6,666	7,500	17,780	17,780	17,780
Workshop Wages	27,142	51,000	79,390	45,000	45,000
	\$1,055,624	\$1,239,900	\$1,695,070	\$1,760,290	\$1,760,290
Contracted Services					
Consulting Fees	\$0	\$28,300	\$33,300	\$22,300	\$22,300
Contracted Labor	37,444	40,000	60,000	40,000	40,000
	\$37,444	\$68,300	\$93,300	\$62,300	\$62,300
Supplies and Materials					
Library Books	\$0	\$0	\$2,000	\$2,000	\$2,000
Printing	0	0	3,000	0	0
Materials Of Instruction	0	0	2,400	2,400	2,400
Supplies & Materials-Other	6,152	10,750	20,850	20,850	20,850
Testing Supplies	15,233	24,000	28,000	28,000	28,000
	\$21,385	\$34,750	\$56,250	\$53,250	\$53,250
Other Charges					
Conferences & Meetings	\$3,008	\$4,350	\$4,850	\$4,850	\$4,850
Office Expense	0	0	1,000	1,000	1,000
Mileage/Travel	9,750	15,000	15,000	15,000	15,000
	\$12,758	\$19,350	\$20,850	\$20,850	\$20,850
Equipment					
Additional Equipment	\$19,678	\$0	\$22,000	\$22,000	\$22,000
Replacement Equipment	1,316	1,500	3,000	3,000	3,000
	\$20,994	\$1,500	\$25,000	\$25,000	\$25,000
Subtotal Cat 02.1	\$1,055,624	\$1,239,900	\$1,695,070	\$1,760,290	\$1,760,290
Subtotal Cat 02.3	\$21,385	\$34,750	\$56,250	\$53,250	\$53,250
Subtotal Cat 02.5	\$71,196	\$89,150	\$139,150	\$108,150	\$108,150
TOTAL PROGRAM	\$1,148,205	\$1,363,800	\$1,890,470	\$1,921,690	\$1,921,690



Fiscal 2000 Operating Budget

Approved

Psychological Services

Category 02

Program 5701

Salaries and Wages	
Salaries	Salaries of psychological services staff. Reflects transfers and new positions.
Temporary Help	Substitute psychologist time (4 months).
Workshops	Workshop wages to support schools' Instructional Consultation teams.
Contracted Services	
Consulting Fees	Funds for consultants delivering Instructional Consultation training, bilingual evaluations, contracted services and Psychological Services workshops.
Contracted Labor	Contracts with four 10-month psychology interns.
Supplies and Materials	
Library Books	Professional reference materials and journals.
Materials of Instruction	Funds allotted to each school psychologist for professional counseling materials.
Supplies and Materials-Other	Supplies and materials for Instructional Consultation training, staff development, and psychologists' work stations.
Testing Supplies	Funds allotted for each school psychologist to purchase tests, equipment and consumable materials. Provides tests for new middle school.
Other Charges	
Conferences and Meetings	Provides funds for work-related conferences—onsite and offsite.
Office Expense	Office supplies and expenses.
Mileage/Travel	Reimbursement to employees for work-related mileage/travel.
Equipment	
Additional Equipment	Computer for new school and for school-based psychologists who do not have computer work stations. Office equipment for secretaries, Resource Psychologist.
Replacement Equipment	Funds to replace inoperable equipment at school work stations.



Fiscal 2000 Operating Budget

Approved

Interscholastic Athletics

Category 02

Program 8601

Overview and Objectives

This program provides an opportunity for students to participate in a variety of sports throughout the school year.

Thirty-eight percent of Howard County high school students participate in athletics—the national average is 32 percent. In fiscal 2000 the ten high schools will offer ten sports for girls and ten sports for boys and will field 310 junior varsity and varsity teams. There are over over 6,600 student participants. The program includes 225 coaches and ten athletic directors facilitating over 4,800 athletic events.

The program's objectives are to:

- Provide opportunities for students to extend physical education interests.
- Foster better interpersonal relationships through sports participation.
- Encourage student enthusiasm for interschool contests.
- Channel students energies towards developing useful citizenship skills.

This budget includes salary supplements for coaches, athletic directors, 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 (Beyond the Year 2000 goal number 5).

Costs of medical services and transportation to support the Athletic program are budgeted in category 04 (Health) and category 05 (Transportation).

Program Contact

Donald Disney

Program Highlights

Increases in transportation and game officials are included to continue existing services. Freshman volleyball has been added in fiscal 2000.

An existing 0.5 resource teacher has been moved to Physical Education (Cat. 02, program 1701) in fiscal 2000.

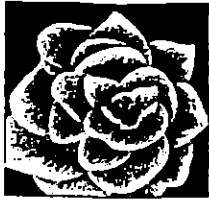
Enrollment

	Actual <u>Fiscal 98</u>	Budget <u>Fiscal 99</u>	Projected <u>Fiscal 2000</u>
Students served	6,600	6,700	6,800

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Resource Teacher	<u>0.0</u>	<u>0.5</u>	<u>0.0*</u>
Total	0.0	0.5	0.0

* Transferred to Physical Education (Cat. 02, Program 1701)



Fiscal 2000 Operating Budget

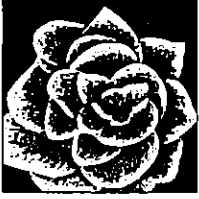
Approved

Interscholastic Athletics

Category 02

Program 8601

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,045,323	\$1,033,800	\$1,111,000	\$1,111,000	\$1,111,000
Substitute	0	0	3,250	3,250	3,250
Workshop Wages	18,238	3,250	0	0	0
Teacher Security	33,515	35,440	36,500	36,500	36,500
	\$1,097,076	\$1,072,490	\$1,150,750	\$1,150,750	\$1,150,750
Contracted Services					
Contracted Labor	\$5,507	\$1,100	\$1,130	\$1,130	\$1,130
Game Officials	180,285	194,120	212,220	212,220	212,220
Repair Of Equipment	48,266	62,010	63,870	63,870	63,870
Security Guards	1,209	4,050	4,170	4,170	4,170
	\$235,267	\$261,280	\$281,390	\$281,390	\$281,390
Supplies and Materials					
Supplies & Materials-Other	\$4,762	\$6,730	\$11,730	\$11,730	\$11,730
Athletic Supplies	114,723	165,000	169,950	169,950	169,950
	\$119,485	\$171,730	\$181,680	\$181,680	\$181,680
Equipment					
Replacement Equipment	3,725	17,000	12,000	12,000	12,000
Subtotal Cat 02.1	\$1,097,076	\$1,072,490	\$1,150,750	\$1,150,750	\$1,150,750
Subtotal Cat 02.3	\$119,485	\$171,730	\$181,680	\$181,680	\$181,680
Subtotal Cat 02.5	\$238,992	\$278,280	\$293,390	\$293,390	\$293,390
TOTAL PROGRAM	\$1,455,553	\$1,522,500	\$1,625,820	\$1,625,820	\$1,625,820



Fiscal 2000 Operating Budget

Approved

Interscholastic Athletics

Category 02

Program 8601

Salaries and Wages

Salaries

Supplements for coaches and athletic directors. Increase includes addition of new freshman volleyball teams.

Teacher Security

Provides funds for teacher supervision and ticket taking functions.

Substitutes

Substitutes for regional athletic events and state meetings..

Contracted Services

Contracted Labor

Funds for the *Care and Prevention of Athletic Injuries* course required by the state. Also includes CPR training.

Game Officials

Officials scheduled at athletic events.

Repair Of Equipment

Funds cover cost of repairing football, lacrosse, and safety equipment. Also, repair of one high school wrestling mat on rotating basis.

Security Guards

Funds for outside security guards at county and regional events.

Supplies and Materials

Supplies and Materials-Other

Funds provided to purchase tickets, trophies, medals, ribbons, and tournament supplies.

Athletic Supplies

Replacement of uniforms, safety, and playing materials. Previously budgeted in Equipment account.

Equipment

Replacement Equipment

Replacement of large equipment on a rotating basis. Funding also included in Supplies account.

Health

The Health Services Category (04) includes \$125,050 to support the Athletic Program.

Transportation

The Transportation Category (05) includes \$391,400 for Athletic Program transportation.



Fiscal 2000 Operating Budget

Approved

Intramurals

Category 02

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 provides 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. This supports the Beyond the Year 2000 goals 4 and 5:

- Provide a safe, nurturing, and academically stimulating learning environment.
- Create an environment in which students, staff, families, and community members participate and contribute.

The program's objectives are to:

- Provide opportunities for the application of skills learned in physical education classes.
- Develop accepted societal and family values through observing and exemplifying desirable sportsmanship.
- Develop self-direction and student leadership through responsibilities in participation in physical activities.
- Develop muscular strength, cardiorespiratory endurance, and flexibility.
- Gain satisfaction and enjoyment from participation in coeducational activities.
- Increase achievement through participation in competitive or self-testing situations in a variety of fitness, sport, and dance activities.

Program Contact

Alice Haskins

Program Highlights

The fiscal 2000 budget adds funds to operate intramurals at the new Lime Kiln Middle School.



Fiscal 2000 Operating Budget

Approved

Intramurals

Category 02

Program 8701

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Extracurricular Pay	\$31,920	\$39,000	\$41,400	\$41,400	\$41,400
Supplies and Materials					
Supplies & Materials-Other	\$133	\$3,200	\$3,400	\$3,400	\$3,400
Subtotal Cat 02.1	\$31,920	\$39,000	\$41,400	\$41,400	\$41,400
Subtotal Cat 02.3	\$133	\$3,200	\$3,400	\$3,400	\$3,400
Subtotal Cat 02.5	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$32,053	\$42,200	\$44,800	\$44,800	\$44,800



Fiscal 2000 Operating Budget

Approved

Intramurals

Category 02

Program 8701

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Salaries and Wages

Extracurricular Pay

Paid supplements to teachers sponsoring activities in the intramural programs in the middle schools (\$2,400 per school: \$240 per sponsor x 10 activities x 17 middle schools).

Supplies and Materials

Supplies and Materials-Other

Funds middle school intramural supplies.



Fiscal 2000 Operating Budget

Approved

Cocurricular Activities

Category 02

Program 8801

Overview and Objectives

Under the direction of school principals, cocurricular student activities programs are planned and conducted in the schools to enrich and extend the instructional program.

This budget also includes payments to student activity sponsors and advisors. Student activity funds are also budgeted here and distributed to schools.

The staff's objectives are to provide:

- An opportunity for all students to participate in cocurricular activities.
- Funds for payment of advisors and sponsors for approved student activities as included in the teachers' negotiated agreement.

The budget includes funds to provide support to high school debate teams and mock trial activities.

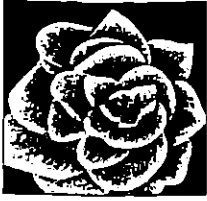
Program objectives are consistent with Beyond the Year 2000 goals numbers 1 and 4.

Program Highlights

This program will continue the current level of services in fiscal 2000.

Program Contact

Alice Haskins



Fiscal 2000 Operating Budget

Approved

Cocurricular Activities

Category 02

Program 8801

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$215,740	\$251,940	\$251,940	\$251,940	\$251,940
Academic Activities	33,720	38,400	40,800	40,800	40,800
	\$249,460	\$290,340	\$292,740	\$292,740	\$292,740
Supplies and Materials					
Student Activity Funds	\$151,580	\$162,510	\$166,590	\$166,590	\$166,590
Other Charges					
Conferences & Meetings	\$735	\$5,500	\$5,500	\$5,500	\$5,500
Subtotal Cat 02.1	\$249,460	\$290,340	\$292,740	\$292,740	\$292,740
Subtotal Cat 02.3	\$151,580	\$162,510	\$166,590	\$166,590	\$166,590
Subtotal Cat 02.5	\$735	\$5,500	\$5,500	\$5,500	\$5,500
TOTAL PROGRAM	\$401,775	\$458,350	\$464,830	\$464,830	\$464,830



Fiscal 2000 Operating Budget

Approved

Cocurricular Activities

Category 02

Program 8801

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Salaries and Wages

Salaries

Payment of advisors and sponsors for student activities in high schools.

Academic Activities

Each middle school is provided 10 academic activities with pay (\$240 per sponsor x 10 academic activities x 17 middle schools).

Supplies and Materials

Student Activity Funds

Funds used to help defray expenses of academic activities with pay on the intramural scale.

Uniforms

Uniforms for new high schools—no funds required in fiscal 2000.

Other Charges

Conferences and Meetings

Provides funds for speech/debate team transportation and mock trials.



Fiscal 2000 Operating Budget

Approved

Pupil Personnel Summary

Category 03

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Personnel					
Professional	11.0	12.7	14.2	14.2	14.2
Support Services	5.0	5.0	6.0	6.0	6.0
Total	16.0	17.7	20.2	20.2	20.2
Budget					
Salaries and Wages	\$778,835	\$984,140	\$1,121,860	\$1,172,450	\$1,172,450
Contracted Services	\$64,266	\$64,540	\$64,540	\$64,540	\$64,540
Supplies and Materials	\$22,923	\$23,330	\$30,830	\$30,830	\$30,830
Other Charges	\$21,446	\$35,830	\$38,600	\$38,600	\$38,600
Equipment	\$14,258	\$12,000	\$5,000	\$5,000	\$5,000
Total	\$901,728	\$1,119,840	\$1,260,830	\$1,311,420	\$1,311,420
Subprograms:					
6101 Pupil Personnel Services	\$726,776	\$938,360	\$1,044,300	\$1,089,600	\$1,089,600
6102 Student Attendance Services	120,227	122,330	155,970	158,380	158,380
6103 Teenage Parenting & Child Care	54,725	59,150	60,560	63,440	63,440
Total	\$901,728	\$1,119,840	\$1,260,830	\$1,311,420	\$1,311,420



Fiscal 2000 Operating Budget

Approved

Pupil Personnel Services

Category 03

Program 6101

Overview and Objectives

Pupil Personnel Services are designed to improve pupil attendance at school and to solve pupil problems involving the home, the school, and the community. To meet a student's needs, Pupil Services may:

- Consult with school staff and parents
- Act as liaison between home, school, and community
- Serve on Individuals With Disabilities Education Act (IDEA) and Disability (Section 504) committees
- Address residency and enrollment issues
- Visit the student's home
- Evaluate social and educational adjustment
- Help implement laws and regulations concerning the rights and responsibilities of students
- Play a leadership role in violence prevention projects at schools

The objective of the Pupil Personnel Services program is to help students achieve optimally in these areas:

- Health
- Personal development
- Academics
- Career development

Pupil Personnel Services is also included in Special Education (Category 15).

Program Contact

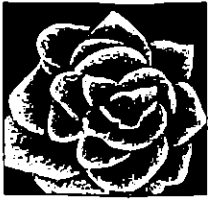
Estes Lockhart

Program Highlights

The budget adds 1.5 pupil personnel workers to reduce the ratio of staff to students and support additional investigations. Currently, each pupil personnel worker serves 3,074 students (and 4.8 schools). With the added positions, each worker will serve 2,777 students (4.3 schools).

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Investigator	1.0	1.0	1.0
Pupil Personnel Workers	8.0	9.7	11.2
Pupil Per. Resource Worker	0.0	1.0	1.0
Specialist-Parent Liaison	1.0	0.0	0.0
Secretaries	3.0	3.0	3.0
Instructional Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	14.0	15.7	17.2



Fiscal 2000 Operating Budget

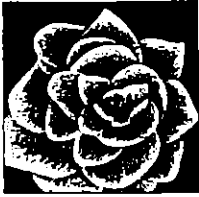
Approved

Pupil Personnel Services

Category 03

Program 6101

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$686,857	\$886,460	\$989,900	\$1,035,200	\$1,035,200
Contracted Services					
Contracted Labor	\$1,026	\$0	\$0	\$0	\$0
Repair Of Equipment	0	1,000	1,000	1,000	1,000
	\$1,026	\$1,000	\$1,000	\$1,000	\$1,000
Supplies and Materials					
Supplies & Materials-Other	\$3,189	\$3,200	\$10,000	\$10,000	\$10,000
Other Charges					
Communications	\$209	\$1,100	\$2,400	\$2,400	\$2,400
Conferences & Meetings	1,067	4,600	6,000	6,000	6,000
Mileage/Travel	20,170	30,000	30,000	30,000	30,000
	\$21,446	\$35,700	\$38,400	\$38,400	\$38,400
Equipment					
Additional Equipment	\$14,258	\$12,000	\$5,000	\$5,000	\$5,000
TOTAL PROGRAM	\$726,776	\$938,360	\$1,044,300	\$1,089,600	\$1,089,600



Fiscal 2000 Operating Budget

Approved

Pupil Personnel Services

Category 03

Program 6101

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Salaries and Wages

Salaries

Salaries for Pupil Personnel staff. Account adjusted to reflect actual existing salaries.

Contracted Services

Repair of Equipment

Repair of computers and pagers, and copy machine.

Supplies and Materials

Supplies and Materials-Other

Supplies incentives to schools to help improve attendance. Provides student *survival cards* which list names and phone numbers of community service agencies. Additional supplies support the investigator and other new staff.

Other Charges

Conferences and Meetings

Staff attendance at work-related meetings. Also covers 3 pupil personnel workers in Special Education (category 15, program 3391).

Mileage/Travel

Employee mileage reimbursement for visits to schools and homes. (Also covers Special Education psychologists.)

Communications

Communications

Supports voice mail and pagers for all Pupil Personnel Workers. Pays for cell phones.

Equipment

Additional Equipment

To purchase computers and a modem.

Fiscal 2000 Operating Budget

Approved

Pupil Personnel Services

Category 03

Program 6101

Number of Contacts:	Actual Fiscal 98	Projected Fiscal 99
Student Cases	3,200	3,700
Truancy	1,500	1,700
Residency/custody	1,000	1,500
Neglect/abuse	400	480
Drug/alcohol	30	35
Home & Hospital	700	800
Other	800	900



Fiscal 2000 Operating Budget

Approved

Student Accounting Services

Category 03

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, Impact Aid, 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 Highlights

This program will continue the current level of services and will support a growing number of schools, students, and employees in fiscal 2000.

The budget includes a secretarial position which was added during fiscal 1999.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Specialist	1.0	1.0	1.0
Secretary	<u>0.0</u>	<u>0.0</u>	<u>1.0</u> ^a
Total	1.0	1.0	2.0

^a Position added during fiscal 1999

Program Contact

Maurice Kalin



Fiscal 2000 Operating Budget
Approved

Student Accounting Services

Category 03

Program 6102

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$38,157	\$40,260	\$73,900	\$76,310	\$76,310
Contracted Services					
Data Processing Services	\$63,240	\$63,240	\$63,240	\$63,240	\$63,240
Supplies and Materials					
Printing	\$18,830	\$18,830	\$18,830	\$18,830	\$18,830
TOTAL PROGRAM	\$120,227	\$122,330	\$155,970	\$158,380	\$158,380



Fiscal 2000 Operating Budget

Approved

Student Accounting Services

Category 03

Program 6102

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Salaries and Wages

Salaries

Salaries for student attendance staff. Reflects addition of position in fiscal 1999.

Contracted Services

Data Processing Services

Payment to Information Management fund for services to Pupil Services (category 03).

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services to Pupil Services (category 03).



Fiscal 2000 Operating Budget

Approved

Teenage Parenting & Child Care

Category 03

Program 6103

Overview and Objectives

The Teenage Parenting and Child Care program is a comprehensive community-based program. It includes academic programming, health care, and counseling for 40 Howard County Public School students, and day care and health services for up to 21 infants and toddlers of these students. The program is staffed by Department of Education teachers, Health Department practitioners, and Social Services staff. The ratio of child care providers to infants is one to three which 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 job training, and health care and day care for their babies. The program is located at Wilde Lake High School.

The program's objectives are to provide:

- Parenting and pregnant teens with individualized instruction to ensure academic success before and after delivery (Beyond the Year 2000 goal number 1).
- Child care, transportation, and health care for infants and children of students enrolled in the program.
- A nurturing and academically challenging environment (goal 4).
- A program which meets the needs of students in the areas of academics, personal and career development, and health through the active participation of the family, private and community agencies, and school staff (goal 5).
- Support and community resources to parenting and pregnant teens who are not in the program to encourage their retention in school (goal 1).

This program provides instructional services. Child care is provided through state social services funding in the Grants fund.

Program Contact

Craig Cummings

Program Highlights

This program will continue the current level of services in fiscal 2000. The school system's budget will continue to pay for one teacher, supplies, and transportation costs. Fees from enrolled mothers, and other community resources, also support the program.

Enrollment

	<u>Actual Fiscal 98</u>	<u>Budget Fiscal 99</u>	<u>Projected Fiscal 2000</u>
Students	40	30	30
Babies	15	15	15

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Teachers/Facilitator	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2000 Operating Budget

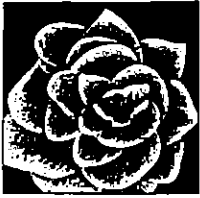
Approved

Teenage Parenting & Child Care

Category 03

Program 6103

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$53,821	\$57,420	\$57,420	\$60,300	\$60,300
Workshop Wages	0	0	640	640	640
	\$53,821	\$57,420	\$58,060	\$60,940	\$60,940
Contracted Services					
Repair Of Equipment	\$0	\$300	\$300	\$300	\$300
Supplies and Materials					
Supplies & Materials-Other	\$904	\$1,300	\$2,000	\$2,000	\$2,000
Other Charges					
Mileage/Travel	\$0	\$130	\$200	\$200	\$200
TOTAL PROGRAM	\$54,725	\$59,150	\$60,560	\$63,440	\$63,440



Fiscal 2000 Operating Budget

Approved

Teenage Parenting & Child Care

Category 03

Program 6103

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Salaries and Wages

Salaries
Workshop Wages

Salary of teenage parenting teacher.
Workshop wages for summer program planning and preparation.

Contracted Services

Repair of Equipment

Repair of washer/dryer.

Supplies and Materials

Supplies and Materials-Other

Routine consumable supplies and materials.

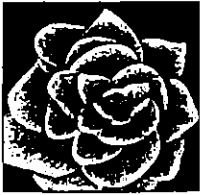
Other Charges

Mileage/Travel

Employee mileage reimbursement (home contact by the teacher facilitator).

Transportation

The Transportation Category (05) contains \$25,000 to support the Teenage Parenting & Child Care Program. A matching amount is budgeted in Community Services Category (11).



Fiscal 2000 Operating Budget

Approved

Health Services Summary

Category 04

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Personnel					
Professional	19.0	20.5	22.0	22.0	22.0
Support Services	49.0	59.0	66.0	66.0	66.0
Total	68.0	79.5	88.0	88.0	88.0
Budget					
Salaries and Wages	\$1,533,566	\$1,802,330	\$1,822,550	\$1,918,300	\$1,918,300
Contracted Services	\$30,936	\$36,670	\$42,670	\$128,510	\$128,510
Supplies and Materials	\$67,863	\$85,160	\$80,570	\$80,570	\$80,570
Other Charges	\$4,293	\$10,000	\$13,800	\$13,800	\$13,800
Equipment	\$0	\$10,000	\$62,500	\$62,500	\$31,500
Total	\$1,636,658	\$1,944,160	\$2,022,090	\$2,203,680	\$2,172,680
Subprograms:					
64 Health Services	\$1,597,566	\$1,905,450	\$1,982,880	\$2,078,630	\$2,047,630
86 Interscholastic Athletics	39,092	38,710	39,210	125,050	125,050
Total	\$1,636,658	\$1,944,160	\$2,022,090	\$2,203,680	\$2,172,680



Fiscal 2000 Operating Budget

Approved

Health Services

Category 04

Program 6401

Overview and Objectives

This program provides health services to students, staff, parents, and visitors.

The Health Services Program seeks to ensure that students meet or exceed rigorous performance and achievement standards (Beyond the Year 2000 goal number 1) by removing or minimizing health related blocks to education activities. This includes:

- Preventing, identifying, and managing acute and chronic health problems.
- Referrals for health services.
- Hands-on care to promote maximum time in class and in school.
- Implementing required State health screenings.
- Parent Involvement.

Professional Health Services staff members provide technical assistance, consultation, and training to school administrators, school nurses, health assistants, and school staff to support and promote the highest level of staff performance possible (goal 2). In FY 98 a cluster model to improve services delivery was initiated.

The Health Services Program strives to provide a safe, and nurturing school environment by:

- Implementing State immunization regulations.
- Preventing and controlling communicable diseases in the schools.
- Providing skilled school health services for students with special health needs.
- Working to promote acceptance and understanding of students and staff with health problems.
- Implementing health and safety regulations.

These objectives support the school system's Beyond the Year 2000 goals 4 and 6.

Program Highlights

The fiscal 2000 budget includes 6 new health assistants and a part-time health specialist to staff 6 more health clusters serving schools. The budget also adds a health assistant to staff the new Lime Kiln Middle School and continues a nursing position which was added during fiscal 1999 to expand the school health services cluster model.

The budget also includes funds to purchase computers for health room recordkeeping and data collection.

Health Room Visits

	Actual <u>Fiscal 98</u>	Budget <u>Fiscal 99</u>	Projected <u>Fiscal 2000</u>
Elementary	290,417	291,440	291,400
Middle	129,884	101,680	119,000
High	61,292	72,430	68,810
Special Schools	<u>14,559</u>	<u>17,150</u>	<u>17,150</u>
Total	496,152	482,700	493,870

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Specialists	2.0	2.5	3.0
School Nurses	17.0	18.0	19.0*
Health Assistants	48.0	58.0	65.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	68.0	79.5	88.0

* 1.0 nurse added during fiscal 1999.

Program Contact

Estes Lockhart



Fiscal 2000 Operating Budget

Approved

Health Services

Category 04

Program 6401

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,509,423	\$1,765,530	\$1,776,460	\$1,872,210	\$1,872,210
Substitute	23,200	34,200	35,000	35,000	35,000
Workshop Wages	943	2,600	11,090	11,090	11,090
	\$1,533,566	\$1,802,330	\$1,822,550	\$1,918,300	\$1,918,300
Contracted Services					
Consulting Fees	\$13,136	\$10,000	\$15,500	\$15,500	\$15,500
Data Processing Services	0	9,410	9,410	9,410	9,410
Repair Of Equipment	0	600	600	600	600
	\$13,136	\$20,010	\$25,510	\$25,510	\$25,510
Supplies and Materials					
Printing	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Supplies & Materials-Other	39,571	56,110	51,520	51,520	51,520
	\$46,571	\$63,110	\$58,520	\$58,520	\$58,520
Other Charges					
Conferences & Meetings	\$25	\$600	\$800	\$800	\$800
Laundry	150	300	300	300	300
Mileage/Travel	4,118	9,100	12,700	12,700	12,700
	\$4,293	\$10,000	\$13,800	\$13,800	\$13,800
Equipment					
Replacement Equipment	\$0	\$10,000	\$62,500	\$62,500	\$31,500
Total Program	\$1,597,566	\$1,905,450	\$1,982,880	\$2,078,630	\$2,047,630



Fiscal 2000 Operating Budget

Approved

Health Services

Category 04

Program 6401

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Salaries and Wages

Salaries

Salaries of Health Services staff. Account adjusted to reflect additional staff.

Substitutes

Health room substitutes. Includes additional school in fiscal 2000.

Workshops

Preservice training for new and substitute health services staff (AIDS, child abuse detection, etc.).

Contracted Services

Consulting Fees

Contracted nursing services when RN substitutes are not available.

Data Processing Services

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

Repair Of Equipment

Funds for repair of wheelchairs, suction machines, refrigerators, etc.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services charged to Health Services.

Supplies and Materials-Other

Health room supplies and materials. Includes equipment for cluster offices.

Other Charges

Conferences & Meetings

Funds to support conferences and meetings for staff. Increase due to additional staff.

Laundry

To clean pillow cases, blankets, health suite curtains.

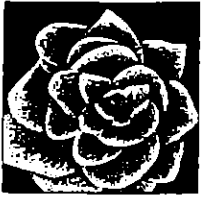
Mileage/Travel

Employee mileage reimbursement. Includes new positions.

Equipment

Replacement Equipment

Purchases computers for health rooms and cluster nurses. This account was adjusted to accomodate reductions in the approved budget.



Fiscal 2000 Operating Budget

Approved

Health Services—Athletics

Category 04

Program 8601

Overview and Objectives

This program provides contracted athletic trainer services to support high school athletic programs. Trainers work with student athletes and provide first aid services during games and practices.

Program Highlights

In fiscal 2000, the budget expands services to all high schools. Previously, no-cost limited services were available at schools through an outside agency.

Program Contacts

Sandra Erickson
Donald Disney



Fiscal 2000 Operating Budget
Approved

Health Services–Athletics

Category 04

Program 8601

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Contracted Services					
Medical Services	\$17,800	\$16,660	\$17,160	\$103,000	\$103,000
Supplies and Materials					
Supplies & Materials-Other	\$21,292	\$22,050	\$22,050	\$22,050	\$22,050
Total Program	\$39,092	\$38,710	\$39,210	\$125,050	\$125,050



Fiscal 2000 Operating Budget

Approved

Health Services—Athletics

Category 04

Program 8601

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Overview

Contracted Services

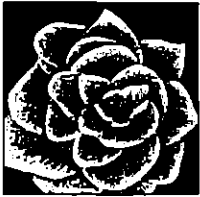
Medical Supplies

Certified athletic trainers for each high school.

Supplies and Materials

Supplies & Materials—Other

Medical and first aid supplies for the athletic program.



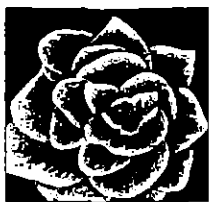
Fiscal 2000 Operating Budget

Approved

Pupil Transportation Summary

Category 05

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Personnel					
Professional	6.5	6.5	7.5	7.5	7.5
Support Services	3.0	3.0	4.0	4.0	3.0
Total	9.5	9.5	11.5	11.5	10.5
Budget					
Salaries and Wages	\$528,718	\$559,680	\$649,690	\$682,680	\$662,380
Contracted Services	\$12,827,772	\$14,706,370	\$14,601,220	\$14,665,290	\$14,635,290
Supplies and Materials	\$26,688	\$25,250	\$26,450	\$26,450	\$26,450
Other Charges	\$165,211	\$181,830	\$218,110	\$218,110	\$218,110
Equipment	\$112,195	\$56,700	\$22,700	\$22,700	\$0
Total	\$13,660,584	\$15,529,830	\$15,518,170	\$15,615,230	\$15,542,230
Subprograms:					
06 Art	\$30,632	\$23,030	\$23,400	\$23,400	\$23,400
09 Language Arts	1,716	1,500	2,000	2,000	2,000
14 Mathematics	6,275	6,200	8,000	8,000	8,000
16 Instrumental	18,902	20,000	21,050	21,050	21,050
19 Science	3,992	8,500	10,000	10,000	10,000
3321 Spec. Ed.School Based	5,775	15,000	15,000	15,000	15,000
3324 Spec. Ed.Early	25,592	36,000	36,000	36,000	36,000
3326 Spec. Ed.Summer	119,664	130,000	150,000	150,000	150,000
3328 Spec. Ed. Non-Public	23,170	36,000	36,000	36,000	36,000
3329 Spec. Ed.Central Office	220,206	240,000	250,000	250,000	250,000
3392 Spec. Ed.Transportation	3,693,510	4,158,510	4,223,680	4,318,680	4,318,680
3401 Sat./Evening School	0	51,000	51,000	51,000	51,000
3402 Gateway School	137,369	140,320	152,150	152,150	152,150
38 Technology Magnet	777,394	1,283,000	1,006,790	1,006,790	1,006,790
47 School-Based Admin.	9,135	10,000	10,300	10,300	10,300
6103 Teenage Parenting	27,630	38,880	55,930	25,000	25,000
6701 Pupil Transportation	723,440	699,800	841,640	874,630	801,630
6801 Regular Transportation	7,506,893	8,252,090	8,233,830	8,233,830	8,233,830
8601 Athletics	329,289	380,000	391,400	391,400	391,400
Total	\$13,660,584	\$15,529,830	\$15,518,170	\$15,615,230	\$15,542,230



Fiscal 2000 Operating Budget

Approved

Pupil Transportation Summary

Category 05

Number of buses	Fiscal 97	Fiscal 98	Projected Fiscal 99
Regular Program	214.0	230.0	246.0
Special Education Program	59.5	69.5	73.5
Nonpublic Schools	7.0	7.0	7.0
Gateway School	4.5	4.0	5.0
Teen Parenting/Child Care	<u>2.0</u>	<u>2.5</u>	<u>2.5</u>
Total	287.0	313.0	334.0



Fiscal 2000 Operating Budget

Approved

Pupil Transportation Office

Category 05

Program 6701

Overview and Objectives

Pupil Transportation arranges and supervises bus routes and schedules for Howard County schools. Pupil Transportation recommends awarding of contracts to private bus owners and companies and administers school bus contracts. This office also develops transportation cost estimates for other school system programs.

Transportation makes recommendations for improvements to hazardous walking conditions and evaluates proposed sidewalks and pathways on school property.

Objectives of the Pupil Transportation office are to:

- Supervise and administer a safe, efficient, and economical pupil transportation system.
- Competitively bid school bus routes to ensure a cost effective transportation operation.
- Provide a seating space for every student eligible for transportation services.
- Conduct school bus driver and assistant training.
- Administer school bus driver certification program.
- Serve as a liaison with the Howard County Police Department and the county Traffic/Highway Safety Division.
- Serve the school system's representative on the Howard County Subdivision Review Committee.
- Report and review all school bus accidents.
- Plan and provide safe bus stops and loading and unloading areas at schools.
- Provide instructions for all students in bus safety programs including evacuation drills.
- Enforce rules governing pupil behavior on buses.
- Review and render decisions concerning parent appeals of student walking routes and placement of bus stops.
- Administer the space available school bus program for elementary and middle school students.
- Determine the transportation areas for new schools.
- Provide attendance information for Public Information office and each school.

Program Highlights

The budget includes a transportation assistant to support Special Education transportation services (the assistant was previously funded in the Special Education category).

Personnel Summary

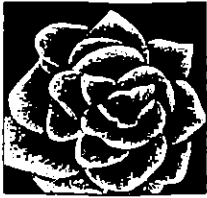
	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Executive Director ^a	0.5	0.5	0.5
Director	1.0	1.0	1.0
Supervisor	1.0	1.0	1.0
Transportation Assistants	3.0	3.0	4.0 ^b
Driver Trainers	1.0	1.0	1.0
Secretaries	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	9.5	9.5	10.5

^a An 0.5 Executive Director charged to Food and Nutrition Service Fund.

^b Transportation Assistant transferred from Special Education (Cat. 15, Program 3329)

Program Contact

Glenn Johnson



Fiscal 2000 Operating Budget

Approved

Pupil Transportation Office

Category 05

Program 6701

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$528,718	\$559,680	\$649,690	\$682,680	\$662,380
Contracted Services					
Bus Driver Training Program	\$7,000	\$8,130	\$24,950	\$24,950	\$24,950
Contracted Labor	25,067	21,000	74,900	74,900	44,900
Rental Of Equipment	5,031	5,050	5,500	5,500	5,500
Repair Of Equipment	0	750	750	750	750
Student Bus Safety	8,819	10,240	23,200	23,200	23,200
	\$45,917	\$45,170	\$129,300	\$129,300	\$99,300
Supplies and Materials					
Printing	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750
Supplies & Materials-Other	3,849	3,500	3,700	3,700	3,700
	\$22,599	\$22,250	\$22,450	\$22,450	\$22,450
Other Charges					
Conferences & Meetings	\$4,131	\$4,000	\$4,500	\$4,500	\$4,500
Mileage/Travel	1,901	1,500	2,500	2,500	2,500
Vehicle Maintenance	7,979	10,500	10,500	10,500	10,500
	\$14,011	\$16,000	\$17,500	\$17,500	\$17,500
Equipment					
Additional Equipment	\$26,035	\$0	\$0	\$0	\$0
Replacement Equipment	86,160	56,700	22,700	22,700	0
	\$112,195	\$56,700	\$22,700	\$22,700	\$0
Total Program	\$723,440	\$699,800	\$841,640	\$874,630	\$801,630



Fiscal 2000 Operating Budget

Approved

Pupil Transportation Office

Category 05

Program 6701

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Salaries and Wages

Salaries

Funds Transportation office positions.

Contracted Services

Bus Driver Training
Program

For bus driver safety programs, driver's and assistant preservice training, criminal and driver records check.

Contracted Labor

Landtrak maintenance, workshops, bus inspections, Accu-Weather contract, and publishing routes in local newspapers. Transfinder maintenance for Special Education transportation, driver observations and training. Increase includes funding for new traffic engineer.

Rental Of Equipment

Rent tower time for staff radios, and cellular telephones for special education purposes.

Repair Of Equipment

Funds are needed to repair radios and cellular telephones.

Student Bus Safety

Buses to visit elementary, middle, and nonpublic schools to practice student evacuation and crossing procedure drills. Also funds various student bus safety programs throughout the school year. This year two elementary schools will be added to the program.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for services provided to Pupil Transportation.

Supplies and Materials-Other

Pupil transportation office supplies, maps, and software.

Other Charges

Conferences and Meetings

Covers expenses of staff who attend annual meetings of professional organizations.

Mileage/Travel

Funds for Executive Director of Operations and one driver instructor who use their private vehicles. Director, supervisor, and assistants travel in county-owned vehicles.

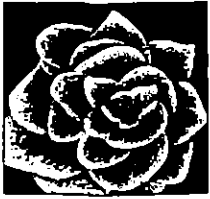
Vehicle Maintenance

Maintenance and operation of seven staff vehicles and the training bus.

Equipment

Replacement Equipment

Funds to replace 1 staff vehicle and computer equipment were eliminated.



Fiscal 2000 Operating Budget

Approved

Pupil Transportation Office

Category 05

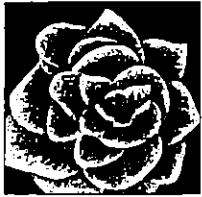
Program 6701

Workload Statistics:

	Fiscal 98	Actual Fiscal 99	Projected Fiscal 2000
Number of Bus Drivers and Substitutes	421	440	489
Bus Assistants and Substitutes Training:			
Preservice Sessions	27 ^a	30 ^a	34
Inservice Sessions	24 ^b	30 ^b	34

^aIncludes driver and assistant classes only.

^bIncludes driver and assistant classes.



Fiscal 2000 Operating Budget

Approved

School Bus Operations—Regular

Category 05

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, noontime kindergarten, redistricting of schools, and emergency school closings.

This budget also includes funds for liability insurance for buses and medical benefits/cashbacks for a decreasing number of drivers and assistants.

This program supports the school system's Beyond the Year 2000 goals especially in "providing services" and a safe, nurturing learning environment (goals numbers 4 and 7).

Costs for Special Education, Technology Magnet, Athletics, field trips, and other specialized transportation are shown in the Transportation—Other program.

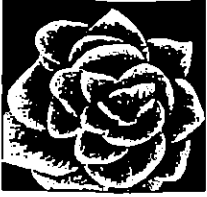
Program Highlights

The fiscal 2000 budget maintains most of the current school opening times. Adjustments to a limited number of schools may be necessary to maintain cost effective bus transportation.

The budget includes funds to transport additional students and provide services to new schools opening in fiscal 2000. The budget reflects continued cost savings due to competitive bidding of bus routes, and opening/closing adjustments to individual schools.

Program Contact

Glenn Johnson



Fiscal 2000 Operating Budget

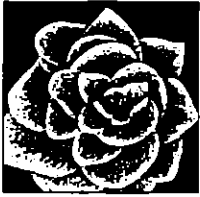
Approved

School Bus Operations – Regular

Category 05

Program 6801

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Contracted Services					
Bus Contractors	\$7,409,601	\$7,277,625	\$8,005,240	\$7,957,740	\$7,957,740
Bus Driver Training Program	19,018	25,139	26,500	19,790	19,790
Bus Inspections	8,000	7,999	10,780	27,050	27,050
Data Processing Services	61,700	61,700	61,700	61,700	61,700
Physical Exams	10,430	15,180	16,690	11,100	11,100
	\$7,508,749	\$7,387,643	\$8,120,910	\$8,077,380	\$8,077,380
Other Charges					
Insurance-School Buses	\$92,470	\$119,250	\$131,180	\$156,450	\$156,450
Total Program	\$7,601,219	\$7,506,893	\$8,252,090	\$8,233,830	\$8,233,830



Fiscal 2000 Operating Budget

Approved

School Bus Operations-Regular

Category 05

Program 6801

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Contracted Services

Bus Contractors

Cost for contracted student transportation and medical benefits (including cash back) for some bus drivers and assistants. Includes new schools opening in fiscal 2000.

Bus Driver Training Program

Six hours of required inservice training for bus drivers.

Bus Inspections

Buses inspected three times a year and random inspections for brakes.

Data Processing Services

Payment to Information Management fund for data processing services provided to Pupil Transportation category.

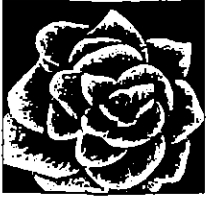
Physical Exams

Drivers and substitutes required to have annual physical examinations.

Other Charges

Insurance-School Buses

Provides liability for all buses through the Maryland Association of Boards of Education (MABE) liability insurance pool.



Fiscal 2000 Operating Budget

Approved

School Bus Operations – Regular

Category 05

Program 6801

Workload Statistics:

	Fiscal 98	Actual Fiscal 99	Projected Fiscal 2000
Number of trips:			
Elementary	310	327	337
Middle	201	212	219
High	169	181	187
School of Technology/Applications Lab	2	5	5
Kindergarten	104	111	113
Pupil transported:			
Regular	31,500	32,445	33,410
Technology Magnet Program	836	1,250	1,250
Kindergarten	2,781	2,864	2,949
Miles per day:			
Regular	18,669	19,802	20,396
School of Technology/Applications Lab	200	400	400
Kindergarten	935	1,015	1,045



Fiscal 2000 Operating Budget

Approved

Transportation—Other

Category 05

Overview and Objectives

Transportation costs are also included in category 05 to support these programs:

Instruction

- Art
- Language Arts
- Mathematics
- Music
- Science
- Technology Magnet Gateway School
- Interscholastic Athletics

Pupil Services

- Teenage Parenting

Mid-Level Administration

- School-Based Administration

Special Education

- School-Based Services
- Early Childhood Centers
- Summer Services
- Nonpublic Placements/Local Intervention
- Central Office -Special Education
- Special Education Transportation
- Evening School

This program supports the school system's Beyond the Year 2000 goals by providing support and services and a safe and nurturing environment (goals number 4 and 7).

Program Highlights

Most Transportation programs will continue the same level of services in fiscal 2000.

The budget includes some increases in field trip costs due to opening of a new school.

The Special Education transportation budget reflects cost increases during recent fiscal years and projected growth in fiscal 2000:

- increased out-of-county students transported
- on-going mid-year requests for additional special education transportation
- expansion of 3 and 4 year old autism program
- increased work study students
- new school opening in fiscal 2000
- growth in preschool and toddler transportation
- growth in Early Education Extended Program (EEE)
- transition program
- evening school.

Program Contact

Glenn Johnson



Fiscal 2000 Operating Budget

Approved

Transportation – Other

Category 05

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Authorized	Superintendent	Board Request	Approved
Instructional Programs					
0601 Art	\$30,632	\$23,030	\$23,400	\$23,400	\$23,400
0901 Language Arts	1,716	1,500	2,000	2,000	2,000
1401 Mathematics	6,275	6,200	8,000	8,000	8,000
1601 Instrumental	18,902	20,000	21,050	21,050	21,050
1901 Science	3,992	8,500	10,000	10,000	10,000
3801 Technology Magnet	777,394	1,283,000	1,006,790	1,006,790	1,006,790
3402 Gateway School	137,369	140,320	152,150	152,150	152,150
8601 Interscholastic Athletics	329,289	380,000	391,400	391,400	391,400
Pupil Services					
6103 Teenage Parenting	27,630	38,880	55,930	25,000	25,000
Mid-Level Administration					
4701 School-Based Admin.	9,135	10,000	10,300	10,300	10,300
Special Education					
3321 School Based Services	5,775	15,000	15,000	15,000	15,000
3324 Early Childhood Centers	25,592	36,000	36,000	36,000	36,000
3326 Summer Services	119,664	130,000	150,000	150,000	150,000
3328 Outgoing Transfers	23,170	36,000	36,000	36,000	36,000
3329 Central Office Services	220,206	240,000	250,000	250,000	250,000
3392 Spec. Ed. Transportation	3,693,510	4,158,510	4,223,680	4,318,680	4,318,680
3401 Saturday/Evening School	0	51,000	51,000	51,000	51,000
Total	\$5,430,251	\$6,577,940	\$6,442,700	\$6,506,770	\$6,506,770



Fiscal 2000 Operating Budget

Approved

Transportation—Other

Category 05

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Instructional Programs

Art	Grades 4, 7, and 11 museums/art gallery field trips.
Language Arts	Language Arts field trips.
Math	Transportation for Mathematics Program and expanded middle school math competition.
Music	Music festivals, adjudication, and feeder school exchange programs.
Science	Transportation to meet minimum state requirements for environmental education.
Gateway	Transports students to/from Gateway School.
Technology Magnet	Transportation of students throughout the County who will attend the Tech Magnet program at River Hill, and Long Reach high.
Athletics	High school athletic team transportation.

Pupil Services

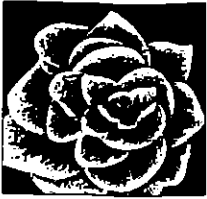
Teenage Parenting	Transports students enrolled in Teen Parenting Program (also funded in Category 11, program 9203).
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Mid-Level Administration

School-Based Administration	Orientation trips for 5th and 8th grade students.
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Special Education

School-Based Services	Field trips and community-based experiences for Intensity 04 and 05 students.
Early Childhood	Curriculum trips and reimbursement to parents transporting their children to programs. Transportation of infants, toddlers, and preschoolers to therapy.
Summer Services	Summer program for students with moderate to severe disabilities. Includes Cedar Lane preschool regional centers (4 locations) and extended school year program.
Nonpublic/Local	Transports students to out-of-county special education facilities.
Central Office Services	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. Includes driver/assistant health benefits, training, inspections, physical exams, private carriers, and supplies.
Evening School	Transports special education students to Evening School.



Fiscal 2000 Operating Budget

Approved

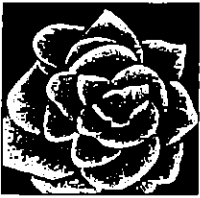
Transportation – Other

Category 05

Special Education Transportation Program Statistics:

	Fiscal 98	Fiscal 99	Projected Fiscal 2000
Buses	66.5	85.0	92.0
Number of trips	180	200	222
Pupils transported	820	911	1,013
Miles per day	7,581	8,211	9,115
Hours per day-drivers	400	444	493
Miles per day - Cedar Lane & Physical Dev. Center	1,440	1,598	1,774
Miles per day - extended programs (out of county)	400	444	493
<i>(does not include Howard County Extension program summer school)</i>			

Note: 11% growth.



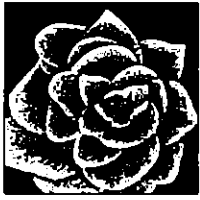
Fiscal 2000 Operating Budget

Approved

Operation of Plant Summary

Category 06

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Personnel					
Professional	6.5	6.5	6.5	6.5	6.5
Support Services	343.0	351.5	361.5	361.5	356.5
Total	349.5	358.0	368.0	368.0	363.0
Budget					
Salaries and Wages	\$9,160,724	\$9,858,650	\$9,989,100	\$10,450,220	\$10,350,220
Contracted Services	\$682,099	\$855,910	\$929,210	\$929,210	\$929,210
Supplies and Materials	\$471,041	\$447,220	\$499,220	\$499,220	\$499,220
Other Charges	\$7,906,630	\$8,727,700	\$9,144,000	\$9,228,000	\$9,147,000
Equipment	\$24,920	\$47,800	\$296,500	\$296,500	\$150,500
Total	\$18,245,414	\$19,937,280	\$20,858,030	\$21,403,150	\$21,076,150
Subprograms:					
7101 Administration	\$74,974	\$80,320	\$80,370	\$84,110	\$84,110
7201 Custodial Services	9,184,520	9,891,180	10,336,410	10,769,360	10,539,360
7301 Utilities	7,842,189	8,354,750	8,706,200	8,790,200	8,739,200
7401 Warehousing	524,832	671,620	737,640	759,550	713,550
7402 Security & Safety	82,916	367,910	400,410	402,930	402,930
7403 Other	535,983	571,500	597,000	597,000	597,000
Total	\$18,245,414	\$19,937,280	\$20,858,030	\$21,403,150	\$21,076,150



Fiscal 2000 Operating Budget

Approved

Administrative Direction & Control

Category 06

Program 7101

Overview and Objectives

The Administrative Direction & Control section supervises two major functions in the school system:

- Custodial services.
- Maintenance of school buildings and grounds.

This portion of the Administrative Direction & Control section is funded in the Operation of Plant category. Administrative Direction & Control is also funded in the Maintenance of Plant category (07).

Services include: general housekeeping, lighting, heating, ventilation, air conditioning, water, sewerage, and communications.

Objectives are to:

- Ensure safe, nurturing, clean, healthful, and attractive school buildings and surroundings. This supports the school system's goal to provide a stimulating learning environment (Beyond the Year 2000 goal number 4).
- Review and maintain formal work schedules and procedures for custodial personnel assigned to all facilities.

Program Highlights

This program will continue the current level of services in fiscal 2000.

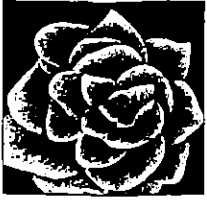
Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Director*	0.5	0.5	0.5
Secretary*	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Total	1.0	1.0	1.0

* one-half of these positions also charged to Category 07, program 7601.

Program Contact

Thomas C. Kierzkowski



Fiscal 2000 Operating Budget

Approved

Administrative Direction & Control

Category 06

Program 7101

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$59,598	\$64,040	\$64,090	\$67,830	\$67,830
Contracted Services					
Data Processing Services	\$8,710	\$8,710	\$8,710	\$8,710	\$8,710
Supplies and Materials					
Printing	\$5,270	\$5,270	\$5,270	\$5,270	\$5,270
Other Charges					
Conferences & Meetings	\$1,025	\$1,000	\$1,000	\$1,000	\$1,000
Mileage/Travel	5	250	250	250	250
Vehicle Maintenance	366	1,050	1,050	1,050	1,050
	\$1,396	\$2,300	\$2,300	\$2,300	\$2,300
Total Program	\$74,974	\$80,320	\$80,370	\$84,110	\$84,110



Fiscal 2000 Operating Budget

Approved

Administrative Direction & Control

Category 06

Program 7101

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Salaries and Wages

Salaries

Salaries for administrative positions (also funded in category 07).

Contracted Services

Data Processing Services

Payment to Information Management fund for services provided to Operation of Plant category.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for services provided to Operation of Plant category.

Other Charges

Conferences and Meetings

Work-related meetings.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel.

Vehicle Maintenance

Funds are needed to maintain automobile.



Fiscal 2000 Operating Budget

Approved

Custodial Services

Category 06

Program 7201

Overview and Objectives

Custodial Services is responsible for providing safe, clean, and healthful school facilities. This includes the building, 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.
- Provide training programs for all custodial personnel.
- Keep abreast of new products and methods which result in more efficient cleaning.
- Provide a safe, healthful, clean and nurturing learning environment in support of Beyond the Year 2000 goal number 4.

Program Highlights

The budget includes 5 new custodians because of the continuing growth in the school system, including additions and new schools added during fiscal 1999 and fiscal 2000.

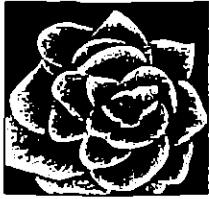
The budget includes limited additional custodial training funds in fiscal 2000. The budget adds and replaces some custodial equipment including tractors, carpet cleaners, buffers, and other items. The need for training and equipment is supported by a fiscal 1999 consultant's review of custodial operations.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Manager	1.0	1.0	1.0
Assistant Managers	3.0	3.0	3.0
Custodians	319.0	327.0	332.0
Maintenance Workers	5.0	5.0	5.0
Lead Workers	2.0	2.0	2.0
Trainer-Custodial	3.0	3.0	3.0
Secretary	<u>2.5</u>	<u>2.0</u>	<u>2.0</u>
Total	335.5	343.0	348.0

Program Contact

Thomas C. Kierzkowski



Fiscal 2000 Operating Budget

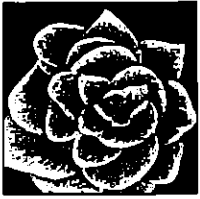
Approved

Custodial Services

Category 06

Program 7201

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$8,415,857	\$8,976,580	\$9,077,510	\$9,510,460	\$9,410,460
Overtime	206,639	305,000	325,000	325,000	325,000
Summer Pay	29,035	30,000	30,000	30,000	30,000
Temporary Help	3,193	19,200	19,200	19,200	19,200
	\$8,654,724	\$9,330,780	\$9,451,710	\$9,884,660	\$9,784,660
Contracted Services					
Consulting Fees	\$2,773	\$0	\$0	\$0	\$0
Rental Of Equipment	1,200	1,200	1,200	1,200	1,200
Repair Of Buildings	21,813	25,000	35,000	35,000	35,000
	\$25,786	\$26,200	\$36,200	\$36,200	\$36,200
Supplies and Materials					
Printing	\$11,500	\$12,000	\$15,000	\$15,000	\$15,000
Supplies & Materials-Other	434,250	405,000	453,000	453,000	453,000
	\$445,750	\$417,000	\$468,000	\$468,000	\$468,000
Other Charges					
Conferences & Meetings	\$1,846	\$3,200	\$63,200	\$63,200	\$33,200
Uniforms	21,887	24,000	24,600	24,600	24,600
Vehicle Maintenance	19,026	45,000	45,000	45,000	45,000
	\$42,759	\$72,200	\$132,800	\$132,800	\$102,800
Equipment					
Additional Equipment	\$15,501	\$13,000	\$74,000	\$74,000	\$50,000
Replacement Equipment	0	32,000	173,700	173,700	97,700
	\$15,501	\$45,000	\$247,700	\$247,700	\$147,700
Total Program	\$9,184,520	\$9,891,180	\$10,336,410	\$10,769,360	\$10,539,360



Fiscal 2000 Operating Budget

Approved

Custodial Services

Category 06

Program 7201

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Salaries and Wages

Salaries

Overtime

Summer Pay

Temporary Help

Salaries of custodial services staff. Includes existing and new positions.

Overtime coverage for custodial services. Covers opening of new schools and other projects. Funds for summer employees. Accommodate staffing due to vacations and additional tasks.

Temporary help during peak workloads and long-term absences.

Contracted Services

Rental of Equipment

Repair of Buildings

Rental of specialized equipment.

To remove graffiti from exterior of buildings and to support opening of new schools with matting and other items.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for services provided to Operation of Plant category.

Supplies and Materials-Other

To purchase ice melt, hoses, sprayers, entrance mats, brushes, and trash dollies. Includes additional recycling materials, opening of new schools.

Other Charges

Conferences and Meetings

Work-related training and meetings for management, secretarial, and staff. Includes some expanded custodial training in fiscal 2000.

Uniforms

Uniforms for employees. Will provide complete uniform sets so all custodial employees will wear uniforms when on duty. Includes new employees.

Vehicle Maintenance

Purchase gas and oil for vehicles.

Equipment

Additional Equipment

Purchase carpet extractors for maintaining carpet in facilities and a computer system capable of running time sheets payroll and work order systems.

Replacement Equipment

Replaces Gravely tractors to update current equipment for more efficiency and safety. Replace buffers, vacuums and wet vacs.



Fiscal 2000 Operating Budget

Approved

Utilities

Category 06

Program 7301

Overview and Objectives

This program pays for telephones, light, heat, water, and sewerage at all school system-owned facilities.

Objectives of this program are to:

- Ensure efficient and economical use of all forms of energy.
- Audit telephone and utility bills for accuracy.
- Continue to investigate and develop methods of reducing cost while improving service.

The energy management system initiated in fiscal 1980 continues to be operational.

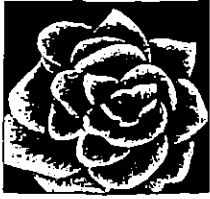
This program helps provide a safe, nurturing, and academically stimulating learning environment (Beyond the Year 2000 goal number 4).

Program Highlights

The budget reflects opening of a new school in fiscal 2000 and adds costs to expand the number of internet connections in schools.

Program Contact

Casey Burns



Fiscal 2000 Operating Budget

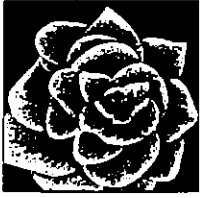
Approved

Utilities

Category 06

Program 7301

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Other Charges					
Communications	\$616,038	\$615,500	\$776,200	\$860,200	\$860,200
Utilities-Gas & Electric	6,635,038	7,150,000	7,200,000	7,200,000	7,149,000
Utilities-Oil	40,394	95,000	95,000	95,000	95,000
Utilities-Water & Sewage	550,719	494,250	635,000	635,000	635,000
	\$7,842,189	\$8,354,750	\$8,706,200	\$8,790,200	\$8,739,200
Total Program	\$7,842,189	\$8,354,750	\$8,706,200	\$8,790,200	\$8,739,200



Fiscal 2000 Operating Budget

Approved

Utilities

Category 06

Program 7301

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Other Charges

Communications

Funds to pay for school-related, administrative, and maintenance telephone services. Includes additional internet connection line charges.

Utilities-Gas & Electric

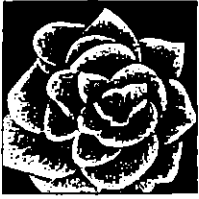
Estimated gas and electric expenditures for all buildings including new school and additions to facilities. Includes rebates to schools who meet energy conservation goals.

Utilities-Oil

Fuel oil usage has declined because school buildings have been converted to use natural gas.

Utilities-Water & Sewerage

Covers the cost of water and sewerage and the ad valorem charge from the county.



Fiscal 2000 Operating Budget

Approved

Warehousing

Category 06

Program 7401

Overview and Objectives

The Warehouse provides several functions to support school system operations. These include:

- Central receiving, distribution, and storage of materials, equipment, and supplies.
- Courier mail (Pony) service to all schools and offices.
- Central mail room service to the Central Office and Board members.
- Labor for Central Office moves and school renovations.
- Support of the Food and Nutrition Service program.

According to Beyond the Year 2000 goals the Warehouse will proceed as follows:

- Develop and improve our computer system to maintain proper records for replenishment of stock and distribution of stock items.
- Analyze and plan the efficient layout and storage space for two warehouses.
- Meet special needs such as renovations, setting up portables, supplying schools with materials and furniture, or the opening of new facilities. To make sure all schools and offices receive our services in a timely and cost effective manner.

Program Highlights

This program will continue the current level of services in fiscal 2000.

Program Statistics

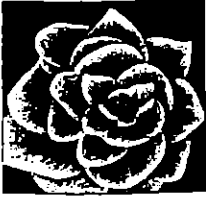
	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Space (square feet)	30,000	30,000	30,000
Vehicles used for distribution	9	10	11
Items warehoused	6,175	6,325	6,550

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Warehouse Manager	1.0	1.0	1.0
Secretary/Clerk	1.0	2.0	2.0
Stock Clerks	2.0	2.0	2.0
Materials Handlers	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
Total	12.0	13.0	13.0

Program Contact

Gwen Goff



Fiscal 2000 Operating Budget

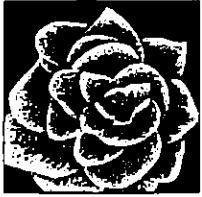
Approved

Warehousing

Category 06

Program 7401

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$394,052	\$396,820	\$406,290	\$428,200	\$428,200
Overtime	8,104	18,800	18,800	18,800	18,800
	\$402,156	\$415,620	\$425,090	\$447,000	\$447,000
Contracted Services					
Data Processing Services	\$9,350	\$9,350	\$9,350	\$9,350	\$9,350
Contracted Labor	73,458	48,000	52,800	52,800	52,800
Rental Of Equipment	130	1,500	1,500	1,500	1,500
Rental Of Buildings	0	130,000	130,000	130,000	130,000
Repair Of Equipment	1,222	5,000	5,500	5,500	5,500
	\$84,160	\$193,850	\$199,150	\$199,150	\$199,150
Supplies and Materials					
Printing	\$4,740	\$4,900	\$4,900	\$4,900	\$4,900
Supplies & Materials-Other	13,043	8,500	9,500	9,500	9,500
	\$17,783	\$13,400	\$14,400	\$14,400	\$14,400
Other Charges					
Conferences & Meetings	\$0	\$800	\$800	\$800	\$800
Uniforms	2,724	3,150	3,500	3,500	3,500
Vehicle Maintenance	15,502	42,000	45,900	45,900	45,900
	\$18,226	\$45,950	\$50,200	\$50,200	\$50,200
Equipment					
Additional Equipment	\$2,507	\$2,800	\$46,000	\$46,000	\$0
Replacement Equipment	0	0	2,800	2,800	2,800
	\$2,507	\$2,800	\$48,800	\$48,800	\$2,800
Total Program	\$524,832	\$671,620	\$737,640	\$759,550	\$713,550



Fiscal 2000 Operating Budget

Approved

Warehousing

Category 06

Program 7401

Salaries and Wages

Salaries
Overtime

Salaries for warehouse staff.
To provide overtime for renovations, moves, and modifications.

Contracted Services

Data Processing Services
Contracted Labor

Payment to Information Management fund for services provided to Warehouse program.
Contracted labor for moves. Covers opening of Lime Kiln Middle, temporary move at Ellicott Mills, renovations at Phelps Luck and Talbott Springs, and other unplanned moves.

Rental of Equipment
Rental of Buildings

Rental for special equipment such as tow motors, forklifts/etc.
Warehouse rental (shown in category 08, program 7901 before fiscal 1999).

Repair of Equipment

Repair and maintenance contracts on 5 tow motors and 2 forklifts.

Supplies and Materials

Printing

Payment to Printing & Duplicating fund for services provided to Warehouse program.

Supplies and Materials-Other

Funds for the Warehouse and Mailroom supplies. To purchase supplies for vehicles and replace mail delivery bags.

Other Charges

Conferences and Meetings
Uniforms
Vehicle Maintenance

Annual Association of School Business Officials meetings and safety seminars.
Supplies uniforms and rain gear for 12 employees.
Annual inspection on three trucks, emission testing, and repairs of all vehicles.

Equipment

Additional Equipment

Funding to purchase an additional truck was deleted to accomodate reductions to the approved fiscal 2000 budget.

Replacement Equipment

Replacement of worn out warehouse shelving.



Fiscal 2000 Operating Budget

Approved

Security & Safety

Category 06

Program 7402

Overview and Objectives

The Security & Safety program is responsible for maintaining a safe and secure school environment and supports Beyond the Year 2000 goal number 4.

This budget includes environmental monitoring, security equipment repairs, safety-related supplies and training.

The Security & Safety program also includes funds in the Workers Compensation Self-Insurance Fund (Revolving Funds section), and Maintenance (category 07).

The program's objectives are to:

- Prevent accidental injury to students, staff, and visitors.
- Comply with federal, state, and local standards and regulations for a safe school environment.
- Conduct safety inspections of all schools to ensure a safe and healthful work place for students and staff.

The budget includes funds to meet required federal and state regulations for providing Hepatitis B vaccinations, conducting drug and alcohol testing, workplace accommodations for employees under the Americans With Disabilities Act.

Program Highlights

The budget includes additional funding to install security equipment in schools and to provide workplace equipment to accommodate employees under the Americans With Disabilities Act.

Program Statistics

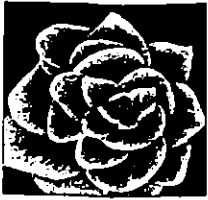
	<u>Fiscal 97</u>	<u>Fiscal 98</u>
Reported student injuries	736	724
Vandalism incidents	600	426
Thefts	44	25
Apprehensions/resstitutions	41	21
Graffiti	80	49

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0

Program Contact

Ronald Miller



Fiscal 2000 Operating Budget

Approved

Security & Safety

Category 06

Program 7402

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$40,009	\$42,210	\$42,210	\$44,730	\$44,730
Workshop Wages	4,237	6,000	6,000	6,000	6,000
	\$44,246	\$48,210	\$48,210	\$50,730	\$50,730
Contracted Services					
Medical Services	\$26,247	\$50,000	\$60,000	\$60,000	\$60,000
Repair Of Equipment	1,213	5,650	28,150	28,150	28,150
	\$27,460	\$55,650	\$88,150	\$88,150	\$88,150
Supplies and Materials					
Supplies & Materials-Other	\$2,238	\$11,550	\$11,550	\$11,550	\$11,550
Other Charges					
Dues & Subscriptions	\$2,060	\$2,500	\$2,500	\$2,500	\$2,500
Insurance-Property	0	250,000	250,000	250,000	250,000
	\$2,060	\$252,500	\$252,500	\$252,500	\$252,500
Equipment					
Additional Equipment	\$6,912	\$0	\$0	\$0	\$0
Total Program	\$82,916	\$367,910	\$400,410	\$402,930	\$402,930



Fiscal 2000 Operating Budget

Approved

Security & Safety

Category 06

Program 7402

Salaries and Wages

Salaries

Workshop Wages

Funds a safety specialist position.

Provides for training of employees in safe work practices.

Contracted Services

Medical Services

Funds to comply with federal and state standards, pre-placement exams (Hepatitis B vaccine), random drug and alcohol testing for operators where a commercial drivers license is required. Funds for costs of pre-placement medical exams and workplace accommodations to comply with the Americans With Disabilities Act.

Repair of Equipment

Funds to repair and expand security equipment.

Supplies and Materials

Supplies and Materials-Other

Miscellaneous repair parts for security systems, range hoods, fire extinguishers, and fire alarms.

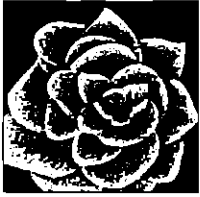
Other Charges

Dues and Subscriptions

Provides funds to maintain membership in the Safety Council of Maryland.

Property Insurance

Insurance coverage for buildings/contents, boilers, data processing equipment, and exhibitors floater. Shown in Fixed Charges (category 08, program 7901) before fiscal 1999.



Fiscal 2000 Operating Budget

Approved

Other Operation of Plant

Category 06

Program 7403

Overview and Objectives

This program includes funds to:

- Pay for garbage and trash removal from school facilities.
- Control animals, insects, and pests in school buildings with environmentally safe measures. This supports the school system's goal to ensure safe, nurturing, clean and healthful school buildings (Beyond the Year 2000 goal, number 4).
- Reimburse the county government for removing snow from school driveways and parking lots.
- Repair and replace stage curtains in some schools.

Program Highlights

This program will continue the current level of services in fiscal 2000.

Program Contact

Thomas Kierzkowski



Fiscal 2000 Operating Budget

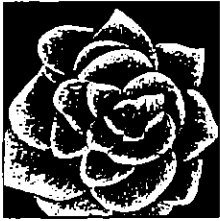
Approved

Other Operation of Plant

Category 06

Program 7403

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Contracted Services					
Trash Removal	\$354,781	\$375,000	\$385,000	\$385,000	\$385,000
Pest Control	28,700	40,000	45,000	45,000	45,000
Snow Removal	113,908	127,500	135,000	135,000	135,000
Washing & Cleaning	38,594	29,000	32,000	32,000	32,000
	\$535,983	\$571,500	\$597,000	\$597,000	\$597,000
Total Program	\$535,983	\$571,500	\$597,000	\$597,000	\$597,000



Fiscal 2000 Operating Budget

Approved

Other Operation of Plant

Category 06

Program 7403

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Contracted Services

Trash Removal

To remove trash from buildings. Reflects opening of new schools.

Pest Control

To control bats, rodents, insects, and pests.

Snow Removal

To remove ice and snow from parking lots and driveways. Most school site snow removal is performed under a fixed fee contract by the Howard County Department of Public Works. Includes new schools in fiscal 2000.

Washing and Cleaning

Cleaning, repair, and replacement of stage curtain in existing school buildings.



Fiscal 2000 Operating Budget

Approved

Maintenance of Plant Summary

Category 07

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Personnel					
Professional	10.5	12.5	14.5	14.5	14.5
Support Services	102.5	104.5	117.5	118.5	116.5
Total	113.0	117.0	132.0	133.0	131.0
Budget					
Salaries and Wages	\$4,132,575	\$4,657,860	\$5,077,570	\$5,327,390	\$5,283,390
Contracted Services	\$2,316,506	\$2,235,880	\$2,651,200	\$2,651,200	\$2,001,200
Supplies and Materials	\$1,184,348	\$1,534,510	\$1,652,230	\$1,652,230	\$1,652,230
Other Charges	\$206,554	\$239,950	\$261,140	\$261,140	\$261,140
Equipment	\$180,911	\$652,690	\$1,247,050	\$1,272,050	\$1,210,050
Total	\$8,020,894	\$9,320,890	\$10,889,190	\$11,164,010	\$10,408,010
Subprograms:					
7601 Administration	\$90,364	\$94,770	\$94,860	\$98,600	\$98,600
7701 General Maintenance	5,481,639	6,106,960	7,477,950	7,617,530	6,955,530
7702 Computer/Electronics	1,037,766	1,240,110	1,280,620	1,371,440	1,371,440
7705 Grounds	1,059,694	1,542,050	1,698,760	1,739,440	1,645,440
7712 Environmental Maint.	351,431	337,000	337,000	337,000	337,000
Total	\$8,020,894	\$9,320,890	\$10,889,190	\$11,164,010	\$10,408,010



Fiscal 2000 Operating Budget

Approved

Administrative Direction & Control

Category 07

Program 7601

Overview and Objectives

The Administrative Direction & Control section supervises two major functions in the school system:

- Custodial services.
- Maintenance of school buildings and grounds.

This portion of the Administrative Direction & Control division is funded in the Maintenance of Plant category. Administrative Direction & Control is also funded in the Operation of Plant category (06).

Services include carpentry, electrical, grounds, heating, ventilating, air conditioning, painting, plumbing, roofing, and general maintenance.

Objectives are to:

- Maintain all facilities in as near original condition as possible.
- Provide a safe, nurturing and stimulating environment which support the school systems Beyond the Year 2000 (goal number 4).
- Continue to develop training programs for employees in each area of specialization.
- Expand the preventive maintenance program.

Program Highlights

Administrative Direction & Control will continue the current level of services in fiscal 2000.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Director*	0.5	0.5	0.5
Secretary*	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Total	1.0	1.0	1.0

* Half of each position also charged to Category 06, program 7101

Program Contact

Thomas Kierzkowski



Fiscal 2000 Operating Budget

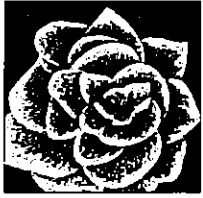
Approved

Administrative Direction & Control

Category 07

Program 7601

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$59,757	\$64,040	\$64,090	\$67,830	\$67,830
Contracted Services					
Data Processing Services	\$9,720	\$9,720	\$9,720	\$9,720	\$9,720
Supplies and Materials					
Printing	\$19,720	\$19,720	\$19,720	\$19,720	\$19,720
Other Charges					
Conferences & Meetings	\$348	\$500	\$500	\$500	\$500
Dues & Subscriptions	819	790	830	830	830
	\$1,167	\$1,290	\$1,330	\$1,330	\$1,330
Total Program	\$90,364	\$94,770	\$94,860	\$98,600	\$98,600



Fiscal 2000 Operating Budget

Approved

Administrative Direction & Control

Category 07

Program 7601

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Salaries and Wages

Salaries

Salaries of administrative staff (also funded in category 06).

Contracted Services

Data Processing Services

Payment to Information Management fund for data processing services.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services.

Other Charges

Conferences and Meetings

Work-related meetings and conferences.

Dues and Subscriptions

Annual dues for school facilities publication. Includes dues for the school system's membership in Council of Education Facilities Planners.



Fiscal 2000 Operating Budget

Approved

General Maintenance

Category 07

Program 7701

Overview and Objectives

This program makes repairs to school facilities to maintain them in as near to original condition as possible. Repairs involving the safety and health of students and staff receive the highest priority. At the same time, preventive maintenance and repair work is scheduled using available funds and manpower.

Included in the work of the Maintenance program are: repairs to ceiling, heating, and air-conditioning systems, floors, roofs, and other items. This program also renovates and alters classrooms. Additional funding for major renovations is included in the school system's capital budget.

Objectives of the General Maintenance program are to:

- Maintain the highest level of repairs, within budget limitations, to facilities to keep a safe and healthy environment for students and staff. This supports the school system's Beyond the Year 2000 plan (goal number 4).
- Expand preventive maintenance to minimize emergency repairs.
- Schedule maintenance in the most cost-effective manner.
- Continue the energy management program in all facilities.

Program Highlights

The budget adds an assistant manager and 5 maintenance workers to support expanded school facilities—recent and planned additions, and a new middle school. \$500,000 for major repair projects was eliminated to reflect reductions in the approved fiscal 2000 budget. An additional \$150,000 was deleted, but was offset by an increase in the school system's approved capital budget.

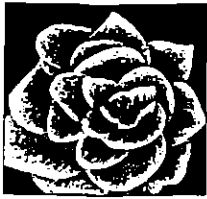
Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Manager	1.0	1.0	1.0
Assistant Managers	2.0	2.0	3.0
Maintenance Buyer	1.0	1.0	1.0
Inspectors ^a	1.5	1.5	1.5
Lead Workers	6.0	6.0	6.0
Maintenance Workers	59.0	59.0	64.0
Secretaries	2.0	2.0	2.0
Stock Clerk	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	74.5	74.5	80.5

^a Additional 0.5 Inspector charged to School Construction (category 12).

Program Contact

Thomas Kierzkowski



Fiscal 2000 Operating Budget

Approved

General Maintenance

Category 07

Program 7701

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,628,332	\$2,807,270	\$3,031,710	\$3,171,290	\$3,171,290
Overtime	263,976	267,750	281,140	281,140	281,140
Summer Pay	9,606	48,920	48,920	48,920	48,920
	\$2,901,914	\$3,123,940	\$3,361,770	\$3,501,350	\$3,501,350
Contracted Services					
Rental Of Equipment	\$9,546	\$20,550	\$20,550	\$20,550	\$20,550
Repair Of Buildings	1,521,678	1,351,000	1,765,500	1,765,500	1,115,500
Repair Of Equipment	166,105	205,220	223,870	223,870	223,870
	\$1,697,329	\$1,576,770	\$2,009,920	\$2,009,920	\$1,359,920
Supplies and Materials					
Supplies & Materials-Other	\$612,699	\$855,370	\$926,140	\$926,140	\$926,140
Other Charges					
Conferences & Meetings	\$6,930	\$6,000	\$8,500	\$8,500	\$8,500
Mileage/Travel	1,104	0	0	0	0
Uniforms	7,501	8,640	9,180	9,180	9,180
Vehicle Maintenance	84,251	96,800	101,640	101,640	101,640
	\$99,786	\$111,440	\$119,320	\$119,320	\$119,320
Equipment					
Additional Equipment	\$47,408	\$189,940	\$455,800	\$455,800	\$443,800
Replacement Equipment	122,503	249,500	605,000	605,000	605,000
	\$169,911	\$439,440	\$1,060,800	\$1,060,800	\$1,048,800
Total Program	\$5,481,639	\$6,106,960	\$7,477,950	\$7,617,530	\$6,955,530



Fiscal 2000 Operating Budget

Approved

General Maintenance

Category 07

Program 7701

Salaries and Wages	
Salaries	Salaries for maintenance personnel.
Overtime	For emergency situations and work which must be scheduled for off-hours.
Summer Pay	Provide summer maintenance help to various departments.
Contracted Services	
Rental of Equipment	To provide for the rental of equipment, i.e., cranes, paging services, etc.
Repair of Buildings	Repairs to buildings. In fiscal 2000 repair projects include: <ul style="list-style-type: none">• interior painting at schools• water and heating system replacement• HVAC contracted services and parts• underground tank removal
Repair of Equipment	This account was adjusted to reflect reductions in the approved budget. Funds to repair equipment that cannot be repaired in-house (water, HVAC, septic, and other systems).
Supplies and Materials	
Supplies and Materials-Other	Supplies and materials for all maintenance shops.
Other Charges	
Conferences and Meetings	Technical training and seminars for employees in all maintenance departments.
Uniforms	Uniforms for maintenance department personnel.
Vehicle Maintenance	Funds for repairs to older vehicles and fuel costs.
Equipment	
Additional Equipment	Additional building and maintenance equipment. Includes purchase of new truck, outside lighting, and duct making equipment.
Replacement Equipment	Replacement equipment for the maintenance department includes: fire alarm and security systems, public address systems, and conversion to natural gas heating at several schools, faucet systems, water storage tanks, lighting, etc.



Fiscal 2000 Operating Budget

Approved

Computer/Electronic Maintenance

Category 07

Program 7702

Overview and Objectives

This program installs, maintains, and repairs electronic and computer equipment in schools and offices.

Computer/Electronic maintenance is part of the Communications Division (see category 10, program 2701 for additional information).

These key statistics indicate the workload of the Computer/Electronics Maintenance staff during 1997-98:

- Responded to 4,885 computer service calls. (This is a 26% increase.)
- Provided 4,400 hours of installation and maintenance of local-area and wide-area networks.
- Supported local area network in each school including 49 Novell instructional labs used by 4,000 students each day.
- Provided service for an inventory of over 17,800 pieces of audiovisual instructional equipment.

This program supports the Beyond the Year 2000 goal to ensure that policies, structures, services, and resources support the vision, beliefs, mission, and goals (goal number 7).

Program Highlights

This program will focus on reducing the turnaround time on computer repairs from a maximum of five days to three days and improving access to internet for instructional and administrative applications.

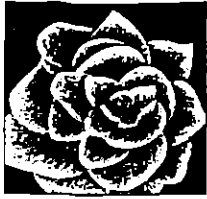
The budget adds 2 computer technicians and related equipment.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Network Specialist	0.0	1.0	1.0
Tech Specialist	1.0	1.0	1.0
Comm. Tech Specialist	3.0	3.0	3.0
Maint. Wkr. Electronics	9.0	9.0	11.0
Lead Wkr. Electronics	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	14.0	15.0	17.0

Program Contact

Maurice Kalin



Fiscal 2000 Operating Budget

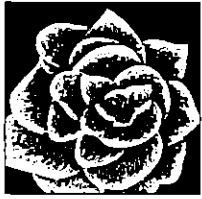
Approved

Computer/Electronic Maintenance

Category 07

Program 7702

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$502,082	\$592,510	\$609,200	\$675,020	\$675,020
Temporary Help	0	0	2,000	2,000	2,000
	\$502,082	\$592,510	\$611,200	\$677,020	\$677,020
Contracted Services					
Repair Of Equipment	\$84,548	\$75,760	\$81,060	\$81,060	\$81,060
Supplies and Materials					
Supplies & Materials-Other	\$62,119	\$73,420	\$73,210	\$73,210	\$73,210
Supplies For Repairs	355,679	429,000	446,160	446,160	446,160
	\$417,798	\$502,420	\$519,370	\$519,370	\$519,370
Other Charges					
Conferences & Meetings	\$11,867	\$10,000	\$12,000	\$12,000	\$12,000
Vehicle Maintenance	10,471	22,420	23,990	23,990	23,990
	\$22,338	\$32,420	\$35,990	\$35,990	\$35,990
Equipment					
Additional Equipment	\$0	\$37,000	\$25,000	\$50,000	\$50,000
Replacement Equipment	11,000	0	8,000	8,000	8,000
	\$11,000	\$37,000	\$33,000	\$58,000	\$58,000
Total Program	\$1,037,766	\$1,240,110	\$1,280,620	\$1,371,440	\$1,371,440



Fiscal 2000 Operating Budget

Approved

Computer/Electronic Maintenance

Category 07

Program 7702

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Salaries and Wages

Salaries

Salaries for computer/electronic maintenance personnel.

Contracted Services

Repair of Equipment

Repair of equipment that cannot be done in-house.

Supplies and Materials

Supplies and Materials-Other

Funds for supplies and materials for computer/electronic maintenance.

Supplies for Repairs

Parts and materials to repair computers and peripherals. Additional funds required to support equipment in new schools and computer acquisitions.

Other Charges

Conferences and Meetings

Skill development and technical training for computer/electronic maintenance personnel.

Vehicle Maintenance

Funds to maintain service vehicles.

Equipment

Additional Equipment

Equipment and vehicles for new computer technicians.

Replacement Equipment

Funds to replace electronic and computer network test equipment.



Fiscal 2000 Operating Budget

Approved

Grounds Maintenance

Category 07

Program 7705

Overview and Objectives

This program repairs and maintains school grounds, including playing fields, parking lots, playgrounds, and other areas.

Grounds maintenance is budgeted in two categories—Category 07 includes maintenance related to educational use of grounds; Category 11 contains maintenance related to community group use of school grounds.

Grounds objective is to provide safe and attractive school surroundings including playgrounds, playing fields, and other areas. This supports the school system's Beyond the Year 2000 (goal number 4).

Program Highlights

The Grounds Department maintains 1,331 acres including driveways, walks, parking lots, paved play areas, tennis courts, running tracks, grass play areas, and stadium fields. Grounds maintains grass and shrubbery at 98 (of the 150) baseball/softball fields on school sites.

Due to reorganization in the department, the budget adds 3 grounds workers to keep up the additional school sites and handle emergencies.

The budget includes contracted projects including items required by the Americans With Disabilities Act, repairs to outdoor courts, playgrounds, walkways and other paved areas.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Manager	0.0	1.0	1.0
Assistant Manager	0.5	0.5	1.5*
Grounds Workers	21.0	23.0	26.0
Lead Workers	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	23.5	26.5	30.5

* 1.0 Assistant Manager added during fiscal 1999.

Program Contact

Thomas Kierzkowski



Fiscal 2000 Operating Budget

Approved

Grounds Maintenance

Category 07

Program 7705

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$615,739	\$784,370	\$925,510	\$966,190	\$922,190
Overtime	48,486	55,000	70,000	70,000	70,000
Summer Pay	4,597	38,000	45,000	45,000	45,000
	\$668,822	\$877,370	\$1,040,510	\$1,081,190	\$1,037,190
Contracted Services					
Care Of Grounds	\$173,000	\$247,380	\$224,250	\$224,250	\$224,250
Repair Of Equipment	1,250	1,250	1,250	1,250	1,250
	\$174,250	\$248,630	\$225,500	\$225,500	\$225,500
Supplies and Materials					
Supplies & Materials-Other	\$134,131	\$145,000	\$175,000	\$175,000	\$175,000
Other Charges					
Conferences & Meetings	\$2,407	\$4,000	\$5,000	\$5,000	\$5,000
Uniforms	3,117	3,800	4,500	4,500	4,500
Vehicle Maintenance	76,967	87,000	95,000	95,000	95,000
	\$82,491	\$94,800	\$104,500	\$104,500	\$104,500
Equipment					
Additional Equipment	\$0	\$58,750	\$53,250	\$53,250	\$3,250
Replacement Equipment	0	117,500	100,000	100,000	100,000
	\$0	\$176,250	\$153,250	\$153,250	\$103,250
Total Program	\$1,059,694	\$1,542,050	\$1,698,760	\$1,739,440	\$1,645,440



Fiscal 2000 Operating Budget

Board of Education Request

Grounds Maintenance

Category 07

Program 7705

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Salaries and Wages

Salaries
Overtime
Summer Pay

Salaries for grounds maintenance personnel.
Overtime pay to cover snow removal and emergency problems.
To meet increased workload during summer months. Additional clean ups and bleacher painting projects.

Contracted Services

Care of Grounds
Repair of Equipment

Repair and replacement of parking lots, basketball courts, walkways, etc.
Repair of machines and equipment that cannot be done in-house.

Supplies and Materials

Supplies and Materials-Other

Grounds maintenance supplies and materials for all schools. Includes costs of new schools in fiscal 2000.

Other Charges

Conferences and Meetings
Uniforms
Vehicle Maintenance

Technical and management training and seminars for grounds employees.
Uniforms for grounds maintenance personnel.
Supplies, gasoline, vehicle, and mowing equipment maintenance.

Equipment

Additional Equipment

Replacement Equipment

Additional equipment for the maintenance of grounds. This account was adjusted to reflect reductions in the approved budget.

Replacement equipment replaces a large dump truck, a trencher, a mower, and other equipment used by Grounds Maintenance.

Grounds Maintenance is also funded in category 11 (Community Services), program 9201.



Fiscal 2000 Operating Budget

Approved

Environmental Maintenance

Category 07

Program 7712

Overview and Objectives

This program funds repairs and replacement to systems which have a potential environmental impact. This includes radon remediation, asbestos removal, drinking water systems, hazardous waste disposal, indoor air quality, etc. It also includes funds for safety improvements to playgrounds.

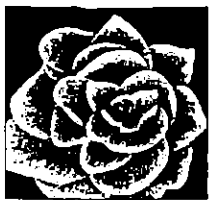
This program supports the Beyond the Year 2000 goal of providing and maintaining a safe, nurturing, and academically stimulating learning environment.

Program Highlights

This program will continue the current level of services in fiscal 2000.

Program Contact

Ronald Miller



Fiscal 2000 Operating Budget

Approved

Environmental Maintenance

Category 07

Program 7712

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Contracted Services					
Repair Of Buildings	\$300,597	\$275,000	\$300,000	\$300,000	\$300,000
Playground Site Improvements	50,062	50,000	25,000	25,000	25,000
	\$350,659	\$325,000	\$325,000	\$325,000	\$325,000
Supplies and Materials					
Supplies & Materials-Other	\$0	\$12,000	\$12,000	\$12,000	\$12,000
Other Charges					
Conferences & Meetings	\$772	\$0	\$0	\$0	\$0
Total Program	\$351,431	\$337,000	\$337,000	\$337,000	\$337,000



Fiscal 2000 Operating Budget

Board of Education Request

Environmental Maintenance

Category 07

Program 7712

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Contracted Services

Repair of Buildings

Repair of buildings caused by environmental problems (water systems, air quality, radon testing, etc.).

Playground Site Improvements

Funds to maintain playground surfaces and current equipment at selected school sites, K-12. A major playground surface replacement program was completed in fiscal 1999.

Supplies and Materials

Supplies & Materials-Other

Bottled water and other environmental supplies.



Fiscal 2000 Operating Budget

Approved

Fixed Charges Summary

Category 08

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Budget					
Contracted Services	\$131,277	\$0	\$0	\$0	\$0
Other Charges	\$34,357,726	\$35,041,550	\$42,072,450	\$41,218,230	\$40,180,230
Contingency	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$34,589,003	\$35,141,550	\$42,172,450	\$41,318,230	\$40,280,230
Subprograms:					
79 Fixed Charges	\$34,589,003	\$35,141,550	\$42,172,450	\$41,318,230	\$40,280,230
Total	\$34,589,003	\$35,141,550	\$42,172,450	\$41,318,230	\$40,280,230



Fiscal 2000 Operating Budget

Approved

Fixed Charges

Category 08

Program 7901

Overview and Objectives

The Fixed Charges program funds employee benefits and other operating costs. These include the employer's share of:

- Retirement and pensions for certain noninstructional employees.
- Social Security tax.
- Employee life insurance.
- Liability for unemployment benefits.
- Medical insurance costs for General Fund employees.

The state of Maryland currently covers a significant portion of the cost of retirement for teachers and certain other employees. In fiscal 1993 the state stopped paying Social Security costs for school system employees. The full cost is now included in this program.

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).

Adequate employee benefits support the school system's goal to ensure the highest level of staff performance (Beyond the Year 2000 goal number 2).

Program Highlights

In fiscal 1998, the school system moved nearly \$2.2 million in available year-end money from the General Fund to supplement the Health and Dental Self-Insurance Fund. Together with other savings, this allowed the fiscal 1999 General Fund health insurance contribution to be reduced by nearly \$2.5 million below normal levels.

In fiscal 2000, the General Fund contribution for health insurance has increased for these reasons:

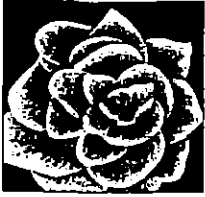
- The budget anticipates that \$1.5 million in fiscal 1999 year end funding will be available to support health insurance (compared to \$2.5 million in the previous year).
- Medical insurance rates for fiscal 2000 have increased substantially—reflecting a national trend.

Because of the increase in health costs, the school system obtained competitive bids from managed care providers. Costs and quality ratings were reviewed by an independent actuarial consultant and the school system reduced its health benefit costs by over \$700,000 in fiscal 2000.

The budget also includes the costs of potential changes to the State pension system which covers school system employees.

Program Contact

Mike Johnson



Fiscal 2000 Operating Budget

Approved

Fixed Charges

Category 08

Program 7901

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Contracted Services					
Rental Of Buildings	\$131,277	\$0	\$0	\$0	\$0
Other Charges					
Retirement	\$1,286,970	\$1,200,000	\$1,655,000	\$1,405,000	\$1,255,000
Social Security	13,626,996	14,700,000	15,405,000	16,260,780	16,216,780
Employee Assistance Program	32,450	40,000	40,000	40,000	40,000
Tuition Reimbursement	604,076	600,000	775,000	775,000	775,000
Insurance-Vehicles	82,609	77,000	85,000	85,000	85,000
Employee Insurances	17,399,022	17,504,000	23,040,000	21,580,000	20,736,000
Insurance-Fidelity Bond	1,013	3,250	3,250	3,250	3,250
Insurance-Workers Comp.	150,000	0	0	0	0
Insurance-Property	226,153	0	0	0	0
Insurance-Liability	287,986	280,000	250,000	250,000	250,000
Life Insurance	486,673	502,300	683,200	683,200	683,200
Unemployment Insurance	14,581	35,000	36,000	36,000	36,000
Accrued Leave	159,197	100,000	100,000	100,000	100,000
	\$34,357,726	\$35,041,550	\$42,072,450	\$41,218,230	\$40,180,230
Contingency					
Contingency	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000



Fiscal 2000 Operating Budget

Approved

Fixed Charges

Category 08

Program 7901

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Contracted Services

Rental Of Buildings

Warehouse rental moved to category 06, program 7401 in fiscal 1999.

Other Charges

Retirement

Covers retirement and pension system participation by certain noninstructional personnel. (Retirement/pension costs for teachers and other staff are currently paid by the State of Maryland.). Includes potential changes to State pension system in fiscal 2000.

Social Security

Required employer contributions for all 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.

Tuition Reimbursement

Reimbursement to employees for work-related tuition costs. Reflects increase in reimbursement rates during fiscal 1999.

Insurance-Vehicles

Insurance for system-owned vehicles provided under the Maryland Association of Boards of Education Group Insurance Pool.

Employee Insurance

Payment to the Health and Dental Self-Insurance Fund. Represents the employer share of medical and dental coverage for General Fund school system employees. Includes costs of new positions added elsewhere in the budget. Reduction to approved budget reflects rebidding of contracts.

Insurance-Fidelity Bond

This coverage is provided as part of the MABE Group Insurance Pool.

Workers' Compensation

Payment to the Worker's Compensation Self-Insurance Fund for employee worker's compensation coverage. In fiscal 2000, the Worker's Compensation Fund is not projected to require a contribution from the General Fund.

Insurance-Property

Property insurance moved to category 06, program 7402 in fiscal 1999.

Insurance-Liability

General comprehensive liability policy.

Life Insurance Premiums

Employer-provided life insurance for school system employees.

Unemployment Insurance

Unemployment benefits for previously employed school system personnel.

Accrued Leave

When an employee leaves the system, the system is obligated to pay for remaining accrued annual leave.

Contingency

Contingency

School system's contingency reserve account.



Fiscal 2000 Operating Budget

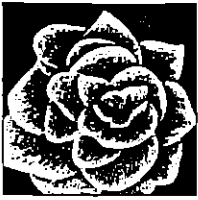
Approved

Fixed Charges

Category 08

Program 7901

Program Statistics:	Fiscal 98	Fiscal 99	Fiscal 2000
Retirement			
Number of employees with employer's share paid by school system	777	804	815
Social Security			
Regular employees with employer's entire contribution paid by school system	4,940	5,240	5,390
Life Insurance			
Number of employees and retirees covered	5,661	6,018	6,250
Value of coverage (in million \$)	\$191	\$206	\$219
Health Insurance Enrollment (includes retirees, bus drivers and attendants)			
Individual	1,620	1,742	1,790
Parent/child	230	258	265
Husband/Wife	833	823	845
Family	1,646	1,702	1,750
Medicare supplemental	489	512	535
<i>Total health</i>	<i>4,818</i>	<i>5,037</i>	<i>5,185</i>
Dental Insurance			
Individual	1,190	1,245	1,280
Parent/child	165	162	165
Husband/Wife	476	483	495
Family	624	656	675
<i>Total dental</i>	<i>2,455</i>	<i>2,546</i>	<i>2,615</i>
Prescription Drug Plan			
Individual	16	13	12
Parent/child	4	4	4
Husband/wife	1	1	1
Family	0	0	0
<i>Total Prescription</i>	<i>21</i>	<i>18</i>	<i>17</i>
Vision Plan			
Individual	250	288	300
Parent/child	46	46	50
Husband/wife	138	157	165
Family	194	198	205
<i>Total vision</i>	<i>628</i>	<i>689</i>	<i>720</i>



Fiscal 2000 Operating Budget

Approved

Mid-level Administration

Category 10

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Personnel					
Professional	185.0	196.0	201.5	201.5	201.5
Support Services	226.6	233.2	243.5	243.5	236.5
Total	411.6	429.2	444.5	444.5	438.0
Budget					
Salaries and Wages	\$19,277,520	\$20,772,050	\$21,176,920	\$22,328,560	\$22,224,560
Contracted Services	\$913,982	\$1,190,150	\$1,472,590	\$1,506,860	\$1,506,860
Supplies and Materials	\$1,172,444	\$1,380,340	\$1,265,240	\$1,276,500	\$1,277,000
Other Charges	\$344,462	\$409,600	\$434,010	\$440,720	\$440,720
Equipment	\$143,354	\$176,000	\$212,500	\$138,500	\$111,000
TOTAL	\$21,851,762	\$23,928,140	\$24,561,260	\$25,691,140	\$25,560,140
SUBPROGRAMS:					
0304 Central Office	\$2,873,616	\$2,971,920	\$3,093,140	\$3,265,600	\$3,265,600
0411 Curriculum Development	240,341	292,600	292,590	295,130	295,130
1501 Media Technical Services	281,519	293,600	293,700	306,040	306,040
2701 Communications	237,083	263,210	255,790	263,120	263,120
3202 Academic Support	384,295	847,450	1,036,530	1,063,830	1,051,830
3204 Substitute Central	75,881	85,000	106,500	111,010	96,010
4701 School-Based Admin.	16,609,404	17,853,770	18,124,820	18,971,610	18,867,610
4801 Staff Development	1,149,623	1,320,590	1,047,550	1,093,360	1,093,360
4901 Teacher Education PDS	0	0	310,640	321,440	321,440
TOTAL	\$21,851,762	\$23,928,140	\$24,561,260	\$25,691,140	\$25,560,140



Fiscal 2000 Operating Budget

Approved

Central Office Instructional Personnel

Category 10 Program 0304

Overview and Objectives

Individuals in this account are 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. This budget program includes personnel for the Instructional Services area and the K-12 Administrative coordinators for the Office of the Superintendent.

The goals of Central Office instructional personnel are to:

- Develop and implement challenging and relevant curriculum and assessments (Beyond the Year 2000 goal number 3).
- Consistently implement curriculum throughout the school system.
- Ensure the highest level of performance for all staff (goal 2).
- Provide direction for school administration.
- Ensure that students achieve performance and achievement standards (goal 1).
- Provide a systemic perspective and program accountability to the Board of Education and the community.

Program Contact

Sandra Erickson

Program Highlights

Reorganization in fiscal 1999 resulted in the elimination of one curriculum coordinator and the transfer of two resource teachers from Instructional programs to become instructional facilitators in this program. The budget adds a principal on special assignment to support the elementary office.

A position has been added to enhance the school system's ability to obtain and coordinate grants from outside sources. The cost of this position should be offset by additional grant administrative fees.

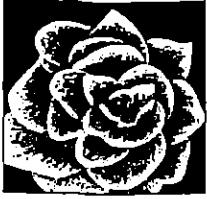
Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Assoc. Superintendents	2.0	1.0	1.0
K-12 Adm. Coordinators	3.0	3.0	3.0
Directors	2.0	2.0	2.0
Curriculum Coordinators	8.0	8.0	7.0
Instr. Facilitators ^a	10.0	11.0	13.5 ^b
Principal/Special Assign.	0.0	0.0	1.0
Coordinator ^a	0.5	0.5	0.0
Grant Developer	0.0	0.0	1.0
Career Specialist	1.0	1.0	1.0
Secretaries	<u>18.0</u>	<u>20.0</u>	<u>20.5^c</u>
Total	44.5	46.5	50.0

^a 0.5 position also grant funded. 0.5 position previously shown as Coordinator.

^b 1.0 position transferred from Health Education (Cat 02, Program 1101) and 1.0 from Gifted&Talented (Cat 02, Program 2301)

^c 0.5 position transferred from Staff Development (Cat 10, Program 4801)



Fiscal 2000 Operating Budget

Approved

Central Office Instructional Personnel

Category 10 Program 0304

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,834,934	\$2,901,050	\$3,022,270	\$3,194,730	\$3,194,730
Other Charges					
Mileage/Travel	\$38,682	\$45,870	\$45,870	\$45,870	\$45,870
Equipment					
Replacement Equipment	\$0	\$25,000	\$25,000	\$25,000	\$25,000
Total Program	\$2,873,616	\$2,971,920	\$3,093,140	\$3,265,600	\$3,265,600



Fiscal 2000 Operating Budget

Approved

Central Office Instructional Personnel

Category 10

Program 0304

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Salaries and Wages

Salaries

This account reflects actual salaries and includes elimination of one curriculum coordinator, transfer/upgrade of two resource teachers to instructional facilitators and the addition of a principal on special assignment.

Other Charges

Mileage/Travel

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

Equipment

Replacement Equipment

Replacement computer equipment for Instructional Services area.



Fiscal 2000 Operating Budget

Approved

Curriculum & Curriculum-Based Assessments Category 10 Program 0411

Overview and Objectives

Curriculum and Curriculum-Based Assessments are developed in workshops by teachers under the direction of Curriculum Coordinators. These workshops create the courses which are implemented in our 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 which are relevant and challenging (Beyond the Year 2000 goal number 3).

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 School Performance Program.
- Provide staff development activities to help teachers implement programs (goal 2).
- Involve parents, teachers, and community in the curriculum development process (goal 5).
- Ensure curriculum alignment with state curricular frameworks and Maryland Bylaws.
- Ensure participation and contribution of community members (goal 5).

Program Highlights

This program will continue to provide curriculum services in fiscal 2000. Efforts will focus on completion of ongoing or critical curriculum projects essential learnings, and curriculum-based assessments at elementary, middle, and high school levels.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0

Program Contact

Thomas Walker



Fiscal 2000 Operating Budget

Approved

Curriculum & Curriculum-Based Assessments Category 10 Program 0411

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$40,298	\$42,270	\$42,260	\$44,800	\$44,800
Temporary Help	8,466	13,000	13,000	13,000	13,000
Workshop Wages	149,692	187,500	187,500	187,500	187,500
	\$198,456	\$242,770	\$242,760	\$245,300	\$245,300
Contracted Services					
Consulting Fees	\$1,224	\$4,400	\$4,400	\$4,400	\$4,400
Supplies and Materials					
Printing	\$30,630	\$30,630	\$30,630	\$30,630	\$30,630
Supplies & Materials-Other	2,047	5,000	5,000	5,000	5,000
	\$32,677	\$35,630	\$35,630	\$35,630	\$35,630
Other Charges					
Conferences & Meetings	\$6,992	\$7,500	\$7,500	\$7,500	\$7,500
Office Expense	992	2,300	2,300	2,300	2,300
	\$7,984	\$9,800	\$9,800	\$9,800	\$9,800
Total Program	\$240,341	\$292,600	\$292,590	\$295,130	\$295,130



Fiscal 2000 Operating Budget

Approved

Curriculum & Curriculum-Based Assessment

Category 10

Program 0411

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Salaries and Wages

Salaries

Salary for existing position in this office.

Temporary Help

Provides temporary secretaries to support curriculum and assessment development workshops.

Workshop Wages

Provides salaries for teachers to participate in curriculum and assessment development workshops.

Contracted Services

Consulting Fees

Editorial services for curriculum development.

Supplies and Materials

Printing

Payment to the Printing and Duplicating fund for printing services.

Supplies and Materials-Other

Funds provide materials and supplies for inservice and curriculum development. Includes binders, tabs, folders, and other materials.

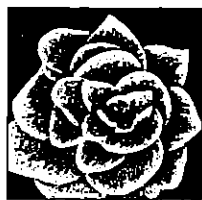
Other Charges

Conferences and Meetings

Funds for Instructional Support Area staff to attend selected meetings and conferences.

Office Expense

Resource materials, typing, and other office expenses.



Fiscal 2000 Operating Budget

Approved

Media Technical Services

Category 10

Program 1503

Overview and Objectives

The Media Technical Services office, includes the Library Book and AV Materials Processing Center and the Central AV Library. Media Technical Services assists school media specialists to provide access for staff and students to media materials that enhance and support the instructional program.

All library media centers now have automated public access catalogs and circulation systems.

Objectives include the following:

- Coordinate ordering, cataloging, processing, and distribution of library media materials.
- Maintain a *union catalog* (a single database) of school media center holdings.
- Oversee installation and maintenance of automated public access catalogs and circulation systems.
- Circulate videos from central AV library collection.
- Duplicate audio cassettes and videotapes
- Select, order, and establish library media center collections for new schools.

During fiscal 1998, Media Technical Services:

- Coordinated the processing of 132,547 items (a 57% increase over fiscal 1997) with a reduction in turn-around time from months to weeks.
- Withdrew 17,895 entries from the database, a 361% increase from the previous year.
- Produced 57 audio cassette duplicates and 535 videotape duplicates, a 21% increase from previous year.
- Set up an automated and networked media centers in Hollifield Station and Fulton elementary schools, and Murray Hill Middle school.
- Ordered and processed library media collections for Gorman Crossing and Triadelphia Ridge elementary schools.

The Media Technical Services Program objectives comply with and provide tangible support for Beyond the Year 2000 goals (numbers 1, 4, 5, 6, and 7).

Program Contact

Maurice Kalin

Program Highlights

Media Technical Services will support acquisition of materials for Lime Kiln Middle (August 1999) and the Applications and Research Laboratory (ongoing).

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Manager	1.0	1.0	1.0
Media Clerks	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Total	6.0	6.0	6.0



Fiscal 2000 Operating Budget

Approved

Media Technical Services

Category 10 Program 1503

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$234,009	\$246,060	\$246,160	\$258,500	\$258,500
Contracted Services					
Rental Of Equipment	\$13,230	\$13,230	\$13,230	\$13,230	\$13,230
Supplies and Materials					
Supplies & Materials-Other	\$34,280	\$34,310	\$34,310	\$34,310	\$34,310
Total Program	\$281,519	\$293,600	\$293,700	\$306,040	\$306,040



Fiscal 2000 Operating Budget

Approved

Media Technical Services

Category 10

Program 1503

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Salaries and Wages

Salaries

Salaries for existing positions in this office.

Contracted Services

Rental of Equipment

Funds to maintain automated catalog and film reservation systems.

Supplies and Materials

Supplies and Materials-Other

Funds for supplies for ordering and processing school library books and materials which includes replacing selected 16mm film titles with video versions.



Fiscal 2000 Operating Budget

Approved

Communications

Category 10

Program 2701

Overview and Objectives

Staff members in this program provide assistance in areas of audiovisual production, cable programming, media design and development, printing and duplicating, and technology support.

Communications program objectives include:

- Design and produce high quality print and AV materials to support instructional and administrative programs.
- Produce original instructional and informational television programming.

In fiscal 1998, Graphics completed 313 audiovisual productions. TV Services completed 24,468 minutes of original programming in fiscal 1998 and is projected to complete 47,382 minutes in fiscal 1999 (a 94% increase).

The Communications program objectives directly impact on these Beyond the Year 2000 goals:

- Ensure that each student meets or exceeds rigorous performance and achievement standards (goal number 1).
- Ensure the highest level of performance for all staff (goal 2).
- Develop and implement curriculum and assessments which are relevant and challenging (goal 3).
- Provide a safe, nurturing, and academically stimulating learning environment (goal 4).

This budget includes salaries for communications personnel, audiovisual supplies and contracted services.

Program Highlights

This program will continue the current level of services in fiscal 2000.

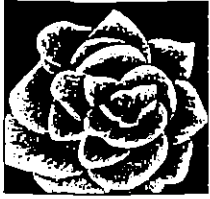
Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
TV Manager	1.0	1.0	1.0
AV Producer/Graphic Artist	1.0	1.0	1.0
Trainer ^a	0.5	0.5	0.5
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.5	3.5	3.5

^a 0.5 Trainer position also charged to Information Management (Restricted Funds, program 9713).

Program Contact

Maurice Kalin



Fiscal 2000 Operating Budget

Approved

Communications

Category 10 Program 2701

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$149,296	\$157,430	\$157,010	\$164,340	\$164,340
Temporary Help	309	1,930	1,930	1,930	1,930
	\$149,605	\$159,360	\$158,940	\$166,270	\$166,270
Contracted Services					
Contracted Labor	\$13,876	\$14,700	\$14,700	\$14,700	\$14,700
Repair Of Equipment	6,566	7,000	10,000	10,000	10,000
Communications Program	9,014	10,000	10,000	10,000	10,000
	\$29,456	\$31,700	\$34,700	\$34,700	\$34,700
Supplies and Materials					
Printing	\$1,880	\$1,880	\$1,880	\$1,880	\$1,880
Supplies & Materials-Other	17,796	30,000	20,000	20,000	20,000
Audio Visual Supplies	17,799	22,470	22,470	22,470	22,470
	\$37,475	\$54,350	\$44,350	\$44,350	\$44,350
Other Charges					
Conferences & Meetings	\$708	\$1,600	\$1,600	\$1,600	\$1,600
Mileage/Travel	713	1,200	1,200	1,200	1,200
	\$1,421	\$2,800	\$2,800	\$2,800	\$2,800
Equipment					
Additional Equipment	\$6,126	\$0	\$0	\$0	\$0
Replacement Equipment	13,000	15,000	15,000	15,000	15,000
	\$19,126	\$15,000	\$15,000	\$15,000	\$15,000
Total Program	\$237,083	\$263,210	\$255,790	\$263,120	\$263,120
Subprograms:					
2701 Communications	\$53,105	\$56,290	\$56,290	\$57,520	\$57,520
2702 Tv Services	123,913	144,300	136,880	142,230	142,230
2703 Av Production	60,065	62,620	62,620	63,370	63,370
Total	\$237,083	\$263,210	\$255,790	\$263,120	\$263,120



Fiscal 2000 Operating Budget

Approved

Communications

Category 10

Program 2701

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Salaries and Wages

Salaries

Salaries of positions in the Communications group.

Temporary Help

Funds to hire summer help to support curriculum workshops and database development.

Contracted Services

Contracted Labor

Funds to produce media materials by outside contractors. Includes photography, processing of film, enlargements over 16" x 20", and the final step in preparation of photo-ready boards for printing.

Repair Of Equipment

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

Communications Program

Consulting and other services—in place of a Director of Communications.

Supplies and Materials

Printing

Funds to support the printing and duplicating revolving fund.

Supplies and Materials-Other

To provide videotapes; lighting; and related production materials such as bulbs, batteries, lumber, jackets for tapes, cables, and reels. These supplies support TV services.

Audio Visual Supplies

Funds to support audiovisual services which include transparencies, slides, film, display materials, and graphics supplies.

Other Charges

Conferences and Meetings

Conference and meeting expenses for TV and AV producers.

Mileage/Travel

Reimbursement to staff for work-related mileage/travel.

Equipment

Replacement Equipment

Provides for replacement of equipment.



Fiscal 2000 Operating Budget

Approved

Communications

Category 10 Program 2701

Fiscal 1997 Communications Cost Savings (Compared to Outside Vendor Services)

<u>Service</u>	<u>Contracted Cost</u>	<u>Our Cost</u>	<u>Savings</u>
Computer Repair	\$1,536,000	\$557,000	\$979,000
Install and Maintain Networks	495,000	150,000	345,000
Support Novell Networks	117,000	24,000	93,000
Repair Audiovisual Equipment	340,000	229,000	111,000
50% Reduction on Parts*	<u>-0-</u>	<u>-0-</u>	<u>206,000</u>
	\$2,488,000	\$960,000	\$1,734,000

*\$326,000 savings minus \$120,000 for depreciation of vehicles, gasoline, etc.

Source: Communications Division

Fiscal 1996 Workload Statistics

- Provided 18,000 minutes of original TV programming (a 26 percent increase over fiscal 1994-95).
- Responded to 3,611 repair calls (a 21% increase over the previous year).
- Completed 470 audiovisual productions.
- Trained 1,900 staff members in software applications (a 12% increase over the previous year).
- Provided service for 17,000 pieces of audiovisual equipment.
- Supported local-area networks in each school and a wide-area network.



Fiscal 2000 Operating Budget

Approved

Academic Support Services

Category 10

Program 3202

Overview and Objectives

This program addresses the academic achievement needs of students who otherwise may not meet the school system's performance and achievement standards (Beyond the Year 2000 goal number 1). Academic Support is a broker identifying resources needed by schools to ensure that all their subgroup populations meet or exceed rigorous standards.

Academic Support objectives are to:

- Help integrate the school system's diverse programs to assist schools to meet Beyond the Year 2000 goals number 1 and 5.
- Work with other school system personnel to identify and support implementation of *best practices* resulting in high achievement for low performing student groups.
- Coordinate planning, implementation, evaluation and articulation of alternative education programming.
- Consult with schools about resources to meet family and community outreach needs.
- Coordinate Mathematics, Engineering, Science Achievement (MESA) services for participating schools.

This program combines resources for these services:

- Academic Support
- Academic Equity
- Black Student Achievement Program
- Family and Community Outreach
- Coordination of Alternative Education Services
- Mathematics, Engineering, Science Achievement (MESA).

The Office of Academic Support helps meet the overall needs of the school system by concentrating on the needs of students not adequately served by traditional academic support services. The office focuses on this Beyond the Year 2000 goal number 5 indicator: *Academic achievement data are free of patterns associated with gender, ethnicity, learning styles, and socioeconomic status.*

This office generates approximately \$55,000 in program fees (included as General Fund revenues).

Program Contact

Jacqueline Brown

Program Highlights

The budget includes additional workshops and consulting fees to provide services in fiscal 2000. Some costs are offset by approximately \$55,000 in fees generated by Academic Support programs (fees are included as General Fund revenues).

The fiscal 2000 budget includes Summer Bridge program staff pay rate increases which were approved in fiscal 1999, but not included in the budget for this program. The budget also increases pay rates for some other contracted staff in fiscal 2000.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Coordinator	0.0	1.0	1.0
Facilitators	2.0	2.0	2.0
Outreach Specialist	0.0	1.0	1.0
Psychologist-Acad. Equity	0.0	1.0	1.0
Admin. Alternative Ed.	0.0	1.0	1.0
Secretaries	<u>0.5</u>	<u>1.5</u>	<u>1.5</u>
Total	2.5	7.5	7.5



Fiscal 2000 Operating Budget

Approved

Academic Support Services

Category 10 Program 3202

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$246,627	\$442,430	\$486,280	\$513,580	\$513,580
Substitute	0	2,500	5,910	5,910	5,910
Workshop Wages	0	43,000	74,200	74,200	74,200
	\$246,627	\$487,930	\$566,390	\$593,690	\$593,690
Contracted Services					
Consulting Fees	\$127,160	\$275,020	\$387,290	\$387,290	\$387,290
Supplies and Materials					
Supplies & Materials-Other	\$-5,450	\$46,500	\$57,200	\$57,200	\$57,200
Other Charges					
Conferences & Meetings	\$14,498	\$2,500	\$3,150	\$3,150	\$3,150
Mileage/Travel	1,460	10,500	10,500	10,500	10,500
	\$15,958	\$13,000	\$13,650	\$13,650	\$13,650
Equipment					
Additional Equipment	\$0	\$25,000	\$12,000	\$12,000	\$0
Total Program	\$384,295	\$847,450	\$1,036,530	\$1,063,830	\$1,051,830



Fiscal 2000 Operating Budget

Approved

Academic Support Services

Category 10

Program 3202

--

Salaries and Wages

Salaries

Salaries for positions in this office.

Substitutes

Substitutes required for Academic Support programs—Mathematic, Engineering, Science Achievement program (MESSA) and training to address the disproportionate number of African-American students in Special Education.

Workshops

Training for teachers participating in Mediated Learning, designated teachers at Motivation Assessment Support Structure and Instruction (MASSI) schools, Family Involvement workshops, Partnership 2000 School Teams, and in-house facilitator teams.

Contracted Services

Consulting Fees

On-going training in Mediated Learning; supports systemwide Mathematic, Engineering, Science Achievement program. Provides academic mentors in the Black Student Achievement Program and parent liaisons for family and community outreach programs. Training to address the disproportionate number of African-American students in Special Education .

Supplies and Materials

Supplies and Materials-Other

Provides programs, activities, and materials to support programs offered through academic equity, Black Student Achievement Program, and family and community outreach, MESA, and Office of Academic Support office staff needs.

Other Charges

Conferences and Meetings
Mileage/Travel

Funds to permit staff to attend selected conferences.
Reimbursement to staff for work-related mileage/travel.

Equipment

Additional Equipment

Funding to purchase 3 computers, 1 printer for Office of Academic Support office staff has been eliminated to accomodate reductions in the approved budget.



Fiscal 2000 Operating Budget

Approved

Substitute Central

Category 10

Program 3204

Overview and Objectives

This program assigns substitutes throughout the school system. Substitute Central uses a computerized substitute tracking system to receive teacher absences and contact substitute teachers to fill these absences. Once a substitute teacher is hired, his or her name is entered into the automated subcentral calling system. Teachers can enter absences twenty four hours a day. Substitutes receive requests during evening, morning, and weekend hours.

Screening, hiring, training, and assigning substitute teachers helps insure that each student is provided a safe, nurturing, and academically stimulating learning environment when a teach is absent (Beyond the Year 2000 goal number 4).

This program provides training and support for substitute teachers through an annual summer workshop and the publication of the *Sub Times* newsletter.

Program Highlights

The budget includes an upgrade the substitute position management program in fiscal 2000 and funds to produce the *Sub Times* newsletter and plan the substitute workshop.

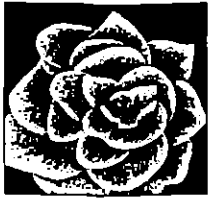
Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Manager	1.0	1.0	1.0
Dispatcher	<u>1.0</u>	<u>1.2</u>	<u>1.5^a</u>
Total	2.0	2.2	2.5

^a Position erroneously shown as 1.2 in fiscal 1999 budget.

Program Contact

Mamie Perkins



Fiscal 2000 Operating Budget

Approved

Substitute Central

Category 10 Program 3204

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$67,454	\$77,000	\$78,000	\$82,510	\$82,510
Contracted Services					
Contracted Labor	\$6,590	\$0	\$3,000	\$3,000	\$3,000
Software Maintenance	0	6,000	8,000	8,000	8,000
	\$6,590	\$6,000	\$11,000	\$11,000	\$11,000
Supplies and Materials					
Supplies & Materials-Other	\$1,837	\$2,000	\$2,000	\$2,000	\$2,500
Equipment					
Additional Equipment	\$0	\$0	\$15,500	\$15,500	\$0
Total Program	\$75,881	\$85,000	\$106,500	\$111,010	\$96,010



Fiscal 2000 Operating Budget

Approved

Substitute Central

Category 10

Program 3204

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Salaries and Wages

Salaries

Salaries for dispatch office employees.

Contracted Services

Contracted Labor

Production of Sub Times newsletter and planning of annual sub workshop (previously funded by Staff Development)

Software Maintenance

Funds to maintain computerized substitute management software. Increase reflects attendance at users conference.

Supplies and Materials

Supplies and Materials-Other

Funds are used for materials and supplies for the SubCentral office.

Equipment

Additional Equipment

Funding for hardware/software to upgrade computerized calling system has been eliminated to accomodate reductions in the approved budget.



Fiscal 2000 Operating Budget

Approved

School-Based Administration

Category 10 Program 4701

Overview and Objectives

This program provides principals, clerical, and other administrative employees who work in the schools. School administrators manage the instructional programs at individual schools to meet the needs of their students.

This budget also includes funds to support school-based administration such as printing, postage, office supplies, and commencement activities.

The program's objectives are to:

- Administer policies and programs as directed by the Superintendent and the Board of Education.
- Develop administrative procedures that support and enhance the instructional program.
- Adjust curriculum programs to meet needs of students in individual schools.
- Provide professional guidance to staff.
- Provide counseling and take action on discipline and behavior problems of students.
- Establish standards of performance.
- Resolve complaints and grievances.
- Maintain communication among school administrators, students, teachers, parents, and the community.
- Involve students, parents, and teachers in policy and administrative decisions.
- Manage the student records system.

The program objectives cover the Beyond the Year 2000 goals numbers 1, 2, 4, 6, and 7.

Program Contact

Patricia Tidgewell
Alice Haskins
Eugene Streagle

Program Highlights

The budget includes an assistant principal and a teachers' secretary for Lime Kiln Middle School (a principal and another secretary for this school were added in fiscal 1999). Initial staffing for Bonnie Branch Middle will be included in the fiscal 2001 budget.

The budget includes an additional assistant principal at Centennial and Glenelg high schools—bringing all high schools to three assistant principals. The budget also adds 2.0 grade/scheduling clerks to begin automating middle school report cards. A request for 6.5 additional clerks was deferred to accommodate reductions in the approved budget.

The budget includes funds to continue upgrading computer networks in fiscal 2000.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Principals	64.0	65.0	65.0
Assist. Principals	80.0	84.0	87.0
Principals' Secretaries	64.0	66.0	66.0
Teachers' Secretaries	99.0	101.0	102.0
Data/Account Clerks	5.0	5.0	5.0
Schedule Clerks	5.0	5.0	7.0
Instructional Assistants	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>
	335.0	344.0	350.0



Fiscal 2000 Operating Budget

Approved

School-Based Administration

Category 10 Program 4701

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$13,987,421	\$14,869,000	\$15,127,360	\$16,002,620	\$15,898,620
Summer Pay	153,138	166,280	166,280	166,280	166,280
Workshop Wages	147,352	86,000	87,000	87,000	87,000
Lunch & Recess Monitors	268,365	355,000	275,000	275,000	275,000
	\$14,556,276	\$15,476,280	\$15,655,640	\$16,530,900	\$16,426,900
Contracted Services					
Consulting Fees	14,018	5,800	5,970	5,970	5,970
Data Processing Services	518,600	579,000	739,000	773,270	773,270
Security Guards	192,251	258,000	260,000	260,000	260,000
	\$724,869	\$842,800	\$1,004,970	\$1,039,240	\$1,039,240
Supplies and Materials					
Forms,Records,Supplies	\$53,151	\$59,000	\$60,700	\$60,700	\$60,700
Postage	109,480	100,130	107,400	107,400	107,400
Printing	847,030	847,030	812,030	823,290	823,290
Supplies & Materials-Other	5,680	154,500	63,230	63,230	63,230
	\$1,015,341	\$1,160,660	\$1,043,360	\$1,054,620	\$1,054,620
Other Charges					
Commencement	\$41,887	\$68,000	\$70,040	\$70,040	\$70,040
Conferences & Meetings	6,603	6,000	6,000	6,000	6,000
Office Expense	173,691	199,030	211,810	211,810	211,810
	\$222,181	\$273,030	\$287,850	\$287,850	\$287,850
Equipment					
Additional Equipment	\$83,242	\$101,000	\$128,200	\$54,200	\$54,200
Replacement Equipment	7,495	0	4,800	4,800	4,800
	\$90,737	\$101,000	\$133,000	\$59,000	\$59,000
Total Program	\$16,609,404	\$17,853,770	\$18,124,820	\$18,971,610	\$18,867,610



Fiscal 2000 Operating Budget

Approved

School-Based Administration

Category 10

Program 4701

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Salaries and Wages

Salaries
Summer Pay
Lunchroom Monitors
Workshop Wages

Salaries of school administrative and clerical personnel.
Approximately 10 days summer work by elementary and middle assistant principals
Approximately 7.5 hours per elementary school per day (lunchroom/recess monitors).
School improvement efforts (\$67,980) and staff packing/moving at new schools (\$20,600).

Contracted Services

High School Accreditation
Consultant Fees

Accreditation by Middle States Association has been eliminated.
School-based management efforts (\$3,910); middle school consultants (\$2,060).

Data Processing Services
Security Guards

Data Processing chargeback for instructional and school administration programs.
Contracted school security coverage for high school events. Includes daytime coverage as needed outside of buildings. Increase based on new schools and requests from principals.

Supplies and Materials

Forms, Records, Etc.
Postage
Printing
Supplies and Materials-Other

Class books, registers, and report cards for keeping records, student schedules, etc.
Regular mailings plus certified and special deliveries (\$2.60 per student).
Payment to the Printing and Duplicating fund. Covers printing and school-based copiers.
Provides high school software upgrades (\$10,000).

Other Charges

Commencement
Conferences and Meetings
Office Expense

Funds for commencement expenses at 10 high schools.
Provides monies for student government-related activities.
Funds provided to schools to cover stationery and other office supplies:

<u>Level</u>	<u>Fiscal 99</u>	<u>Fiscal 2000 Formula</u>	<u>Fiscal 2000</u>
Elementary	\$3.76/pupil	\$3.88 x 18,645	\$72,340
Middle	\$4.75	\$4.90 x 10,195	\$49,960
High	\$6.73	\$6.94 x 12,466	\$85,510

Equipment

Additional Equipment
Replacement Equipment

Includes purchase of printers for automated middle school report cards.
Replacement of office equipment.

Transportation

The Transportation Category (05) includes \$10,300 to support School-Based Administration



Fiscal 2000 Operating Budget

Approved

Staff Development

Category 10 Program 4801

Overview and Objectives

Staff Development seeks to provide better learning for students by increasing the skills of teachers and staff. Skill development opportunities and other assistance is provided to help school system staff members achieve their personal best and accomplish Beyond the Year 2000 goals.

The objectives of the Office of Staff Development is listed below. (The corresponding Beyond the Year 2000 goals are shown in parenthesis).

Staff Development::

- Supports individual schools by assigned facilitators trained in consultation, facilitation, coaching, and presentation (goals numbers 1-7).
- Assists principals, teachers, and school staff to develop and implement school improvement plans (goals 1-7).
- Supports new teachers through orientation, mentors, site-based services, and ongoing seminars (goal 2).
- Provides leadership development opportunities for current and aspiring school system leaders (goal 2).
- Offers programs for instructional assistants, secretaries, custodians, grounds, and maintenance staff (goals 2, 4, 6).
- Coordinates and delivers workshops and courses in effective teaching practices (goal 2).
- Produces a newsletter, course catalog, and mastercalendar (goals 2, 7).
- Assists central office staff to plan and design staff development programs (goals 1-7).
- Supports school system initiatives (goals 1-7).
- Provides recognition of outstanding employee service and outstanding teacher awards (goals 2, 4, 5).
- Provides meeting facilities, classroom materials development and a multicultural resource center (goals 1-7).

Program Contact

Doris Novak

Program Highlights

In fiscal 2000, teacher education functions have been moved out of Staff Development into the Teacher Education/ Professional Development program (Cat. 10, Program 4901). Funding and staff have been transferred to the new program.

The Staff Development budget includes funds for the expanded leadership program for new administrators and the teacher evaluation options of Peer Coaching and portfolio development. The budget also funds support for schoolwide discipline and adds integrated management training for selected school staff members.

Workshop wages are included for staff training at one new school opening in fiscal 2000.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Staff Devel. Coordinator	1.0	1.0	1.0
Org. Devel. Coordinator	0.5	0.5	0.0 ^a
Teacher Ed. Facilitators	1.5	2.0	0.0 ^a
Staff Devel. Facilitators	6.0	6.5	6.5
Secretaries	4.0	5.5	3.0 ^b
Instructional Assistants	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	16.0	18.5	13.5

^a Positions transferred to Teacher Education (Cat. 10, Program 4901)

^b 2.0 positions transferred to Teacher Education and 0.5 to Central Office Instruction (Cat. 10, Program 0304)



Fiscal 2000 Operating Budget

Approved

Staff Development

Category 10 Program 4801

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$789,702	\$916,600	\$670,420	\$709,520	\$709,520
Substitute	55,000	77,000	77,000	77,000	77,000
Workshop Wages	145,457	188,000	158,000	158,000	158,000
	\$990,159	\$1,181,600	\$905,420	\$944,520	\$944,520
Contracted Services					
Consulting Fees	\$4,453	\$10,000	\$10,000	\$10,000	\$10,000
Rental Of Equipment	7,000	7,000	7,000	7,000	7,000
	\$11,453	\$17,000	\$17,000	\$17,000	\$17,000
Supplies and Materials					
Printing	\$8,390	\$8,390	\$8,390	\$8,390	\$8,390
Supplies & Materials-Other	47,894	38,500	36,000	36,000	36,000
	\$56,284	\$46,890	\$44,390	\$44,390	\$44,390
Other Charges					
Conferences & Meetings	\$41,616	\$47,400	\$52,400	\$59,110	\$59,110
Office Expense	7,003	7,200	6,700	6,700	6,700
Mileage/Travel	9,617	10,500	11,640	11,640	11,640
	\$58,236	\$65,100	\$70,740	\$77,450	\$77,450
Equipment					
Additional Equipment	\$0	\$5,000	\$5,000	\$5,000	\$5,000
Replacement Equipment	33,491	5,000	5,000	5,000	5,000
	\$33,491	\$10,000	\$10,000	\$10,000	\$10,000
Total Program	\$1,149,623	\$1,320,590	\$1,047,550	\$1,093,360	\$1,093,360



Fiscal 2000 Operating Budget

Approved

Staff Development

Category 10

Program 4801

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Salaries and Wages

Salaries

Salaries for existing positions in this office.

Substitute

Allows teachers to participate in staff development activities during the school day.

Workshop Wages

Provides funds for inservice training including leadership development, new teacher support, peer coaching, systemwide and school-based workshops , and one new school

Contracted Services

Consulting Fees

Funds to provide consultants to conduct training for custodians, secretaries, and instructional assistants and the ongoing training of school system leaders.

Rental of Equipment

Rental of copier needed for staff development.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services.

Supplies and Materials-Other

Workshop materials for the employee recognition program. site-based staff development support, conferences and materials for classified staff, new teacher orientation, and leadership development programs, and the Teacher Support Center.

Other Charges

Conferences and Meetings

Funds for school-based administration and central office staff to attend work-related meetings, conferences. Adds integrated management training.

Office Expenses

Provides equipment, maintenance funds, and supplies for offices and meeting rooms.

Mileage/Travel

Provides reimbursement to Staff Development facilitators for work-related mileage/travel.

Equipment

Replacement Equipment

Replaces equipment and furniture in conference and meeting rooms as needed.

Additional Equipment

Provides for gradual upgrade of some outdated conference room and office equipment and technology.



Fiscal 2000 Operating Budget

Approved

Teacher Education/Professional Development

Category 10

Program 4901

Overview and Objectives

The Office of Teacher Education and Professional Development Schools promotes better learning opportunities for students by providing quality preservice preparation and professional development for teachers. Howard County began the Professional Development Schools effort in fiscal 1995. It is expanding to further implement the *Redesign of Teacher Education* with changes in preservice preparation, the professional development experience, and continuing professional development of teachers.

Extensive internship in a specially designed Professional Development School (PDS) is a key component of the *Redesign*. In the PDS model, schools, school systems, and colleges of education are partners. They work together to design teacher preparation 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 better-prepared teacher candidates for the system (Beyond the Year 2000 goal number 2).
- Enhanced professional development opportunities for current teachers (goal number 2).
- Enhanced instruction for students in interns' classrooms as the interns are immersed in the culture of the school (goal 1).
- Support for school improvement efforts (goal 7).

Over the next several years, the school system will work with colleges and universities to significantly reduce or eliminate traditional student teaching placements. The majority (if not all) of the teacher candidates in this county will be placed in professional development schools.

Program Contact

Ellen Miller

Program Highlights

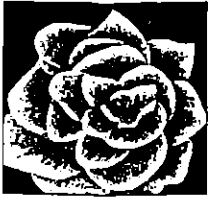
This program was formerly funded in Staff Development and through use of the teacher pool. The fiscal 2000 budget reflects:

- Expansion from 5 Professional Development School partnerships in 12 schools in fiscal 1999 to 7 partnerships in 17 schools in fiscal 2000
- Expansion of 2 of the partnerships
- Workshop wages to plan an additional partnership

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Org. Devel Coordinator	0.0	0.0	0.5*
Teacher Ed. Facilitators	0.0	0.0	1.5*
Secretaries	<u>0.0</u>	<u>0.0</u>	<u>2.0*</u>
Total	0.0	0.0	4.0

* Transferred from Staff Development (Cat. 10, Program 4801) in Fiscal 2000



Fiscal 2000 Operating Budget

Approved

Teacher Education/Professional Development

Category 10 Program 4901

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$0	\$209,840	\$220,640	\$220,640
Substitute	0	0	6,500	6,500	6,500
Workshop Wages	0	0	85,000	85,000	85,000
	\$0	\$0	\$301,340	\$312,140	\$312,140
Supplies and Materials					
Printing	\$0	\$0	\$500	\$500	\$500
Supplies & Materials-Other	0	0	3,500	3,500	3,500
	\$0	\$0	\$4,000	\$4,000	\$4,000
Other Charges					
Conferences & Meetings	\$0	\$0	\$1,300	\$1,300	\$1,300
Office Expense	0	0	1,000	1,000	1,000
Mileage/Travel	0	0	1,000	1,000	1,000
	\$0	\$0	\$3,300	\$3,300	\$3,300
Equipment					
Additional Equipment	\$0	\$0	\$2,000	\$2,000	\$2,000
Total Program	\$0	\$0	\$310,640	\$321,440	\$321,440



Fiscal 2000 Operating Budget

Approved

Teacher Education/Professional Development

Category 10

Program 4901

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Salaries and Wages

Salaries

Salaries for existing positions previously funded under Staff Development. Anticipates full funding of the one position by the university.

Substitute

Allows teachers to participate in professional development activities during school day.

Workshop Wages

Provides funds for mentor teacher stipends, planning, and professional growth opportunities for teachers. Includes funds transferred from Staff Development plus growth.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services. Includes funds transferred from Staff Development.

Supplies and Materials-Other

Workshop materials for office and Professional Development School support. Includes \$3,000 transferred from Staff Development.

Other Charges

Conferences and Meetings

Provides funds for staff to attend work-related meetings and conferences. Funds are transferred from Staff Development.

Office Expenses

Provides equipment, maintenance funds, and supplies for offices. Funds are transferred from Staff Development.

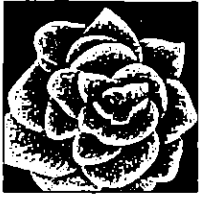
Mileage/Travel

Funds are transferred from Staff Development. Funds are decreased to reflect university funding of one position.

Equipment

Additional Equipment

Provides equipment for growth.



Fiscal 2000 Operating Budget

Approved

Community Services Summary

Category 11

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Personnel					
Professional	2.5	2.5	2.5	3.0	3.0
Support Services	19.0	19.5	19.5	20.5	20.5
Total	21.5	22.0	22.5	23.5	23.5
Budget					
Salaries and Wages	\$1,221,291	\$1,273,550	\$1,359,220	\$1,385,550	\$1,385,550
Contracted Services	\$508,214	\$639,770	\$606,560	\$575,630	\$575,630
Supplies and Materials	\$193,633	\$233,890	\$263,890	\$263,890	\$263,890
Other Charges	\$496,429	\$550,960	\$551,400	\$551,400	\$551,400
Equipment	\$5,656	\$128,250	\$155,250	\$155,250	\$155,250
Total	\$2,425,223	\$2,826,420	\$2,936,320	\$2,931,720	\$2,931,720
Subprograms:					
9101 Non-Public Transportation	\$294,283	\$358,180	\$327,780	\$327,780	\$327,780
9201 Grounds Maintenance	1,025,489	1,275,290	1,328,040	1,356,200	1,356,200
9202 Use Of Facilities	929,377	998,260	1,028,450	1,022,900	1,022,900
9203 Other Community Services	176,074	194,690	252,050	224,840	224,840
Total	\$2,425,223	\$2,826,420	\$2,936,320	\$2,931,720	\$2,931,720



Fiscal 2000 Operating Budget

Approved

Nonpublic School Transportation Services

Category 11

Program 9102

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 provided.

Program Highlights

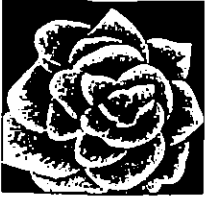
The fiscal 2000 budget continues nonpublic transportation at approximately the same service level as in fiscal 1999.

Program Statistics

	<u>Fiscal 98</u>	<u>Actual Fiscal 99</u>	<u>Projected Fiscal 2000</u>
Buses: nonpublic	7.0	7.0	7.0
Number of trips: nonpublic	22.0	22.0	22.0
Pupils transported	704.0	725.0	725.0
Miles per day	787.0	811.0	811.0
Number of hours per day (drivers)	41.0	42.5	42.5

Program Contact

Glenn Johnson



Fiscal 2000 Operating Budget

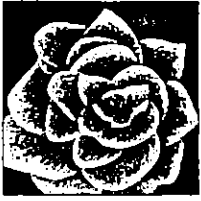
Approved

Nonpublic School Transportation Services

Category 11

Program 9102

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Contracted Services					
Bus Contractors	\$289,773	\$353,030	\$322,570	\$322,570	\$322,570
Inspection Fees	180	280	600	600	600
Physical Exams	280	410	410	410	410
	\$290,233	\$353,720	\$323,580	\$323,580	\$323,580
Other Charges					
Insurance-School Buses	\$4,050	\$4,460	\$4,200	\$4,200	\$4,200
Total Program	\$294,283	\$358,180	\$327,780	\$327,780	\$327,780



Fiscal 2000 Operating Budget

Approved

Nonpublic School Transportation Services

Category 11

Program 9102

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Contracted Services

Bus Contractors

Funds to provide transportation services for students. Includes medical benefits and cash back for bus drivers.

Inspection Fees

Provides funds for the nonpublic schools' share of the bus inspection cost for mechanics.

Physical Exams

Nonpublic share of school bus drivers physical examinations.

Other Charges

Insurance-School Buses

Provides automobile liability for all nonpublic buses including spares through the Maryland Association of Boards of Education Liability Insurance Pool.



Fiscal 2000 Operating Budget

Approved

Community Services – Grounds Maintenance

Category 11

Program 9201

Overview and Objectives

The Grounds Maintenance program maintains the school system's sites used by community groups (such as sports leagues).

The program provides safe, well maintained playfields, and other areas. This supports the school system's Beyond the Year 2000 goal number 4.

This program contains the portion of the overall Grounds Maintenance effort which supports the use of school facilities by community groups. Grounds Maintenance is also funded in Category 07, Maintenance of Plant.

Program Contact

Thomas Kierzkowski

Program Highlights

New school sites and acreage maintained by the Grounds Department continues to increase. Grounds Maintenance includes driveways, walks, parking lots, paved play areas, tennis courts, running tracks, grass play areas, stadium fields, and grass/shrubbery maintenance for 68 facilities.

The fiscal 2000 budget includes additional contracted repairs to outdoor basketball courts, playgrounds, walkways and other paved areas. Additional and replacement equipment and vehicles are also budgeted in fiscal 2000.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</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

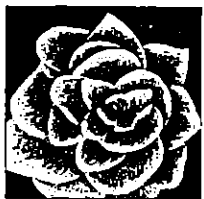


Fiscal 2000 Operating Budget

Approved

Community Services – Grounds Maintenance Category 11 Program 9201

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$602,365	\$637,610	\$637,790	\$665,950	\$665,950
Summer Pay	27,455	24,000	32,000	32,000	32,000
	\$629,820	\$661,610	\$669,790	\$697,950	\$697,950
Contracted Services					
Care Of Grounds	\$171,118	\$247,380	\$224,250	\$224,250	\$224,250
Repair Of Equipment	1,250	1,250	1,250	1,250	1,250
	\$172,368	\$248,630	\$225,500	\$225,500	\$225,500
Supplies and Materials					
Supplies & Materials-Other	\$132,735	\$145,000	\$175,000	\$175,000	\$175,000
Other Charges					
Conferences & Meetings	\$2,810	\$3,000	\$5,000	\$5,000	\$5,000
Uniforms	3,061	3,800	4,500	4,500	4,500
Vehicle Maintenance	81,695	87,000	95,000	95,000	95,000
	\$87,566	\$93,800	\$104,500	\$104,500	\$104,500
Equipment					
Additional Equipment	\$3,000	\$8,750	\$53,250	\$53,250	\$53,250
Replacement Equipment	0	117,500	100,000	100,000	100,000
	\$3,000	\$126,250	\$153,250	\$153,250	\$153,250
Total Program	\$1,025,489	\$1,275,290	\$1,328,040	\$1,356,200	\$1,356,200



Fiscal 2000 Operating Budget

Approved

Community Services—Grounds Maintenance

Category 11

Program 9201

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Salaries and Wages

Salaries

Funds for grounds positions.

Summer Pay

Temporary grounds maintenance workers during peak periods.

Contracted Services

Care Of Grounds

Repair Of Equipment

Supplies and Materials

Supplies and Materials-Other

Other Charges

Conferences and Meetings

Uniforms

Vehicle Maintenance

Equipment

Additional Equipment

Replacement Equipment

*Costs also budgeted in Maintenance of Plant-Grounds.
See category 07, program 7705 for information.*



Fiscal 2000 Operating Budget

Approved

Community Use of Facilities

Category 11

Program 9202

Overview and Objectives

The Community Services office provides for the equitable and prudent use of public school facilities by community groups and agencies. The specialist serves as a liaison of The Howard County Public School System with all groups and agencies, as well as various school departments, pertaining to the use of facilities. In addition, the office of Community Services facilitates the leasing, operation, and management of discontinued schools and surplus space.

The Community Services office objectives are to:

- Ensure the maximum use of school facilities by community groups in an economic and efficient manner. This supports the school system's Beyond the Year 2000 goal to create an environment in which students, staff, families, and community members participate and contribute (goal number 5).
- Develop procedures to enable major cleaning and repair work to be completed efficiently with minimum disruption of community programs during the summer months. This supports the school system's goal to provide a safe, nurturing, and academically stimulating learning environment (goal 4).

User fees offset a portion of the cost of this program.

Program Contact

Charles Parvis

Program Highlights

The budget includes an additional clerical position to help expedite processing of community use applications and billings.

Program Statistics

	<u>Fiscal 97</u>	<u>Fiscal 98</u>	<u>Fiscal 2000</u>
Buildings used by community groups	65	67	68
Facility use applications processed	4,800	5,000	5,200
Hours of outdoor field use	42,000	42,500	43,500
Facilities w/lease agreements	4	3	2

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Specialist	1.0	1.0	1.0
Secretary ^a	<u>0.5</u>	<u>0.5</u>	<u>1.5</u>
Total	1.5	1.5	2.5

^a 0.5 of existing position also charged to Food and Nutritional Services.



Fiscal 2000 Operating Budget

Approved

Community Use of Facilities

Category 11 Program 9202

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$80,582	\$84,900	\$105,590	\$110,540	\$110,540
Overtime	425,246	429,660	449,160	449,160	449,160
Temporary Help	5,898	10,500	10,500	0	0
	\$511,726	\$525,060	\$565,250	\$559,700	\$559,700
Contracted Services					
Contracted Labor	\$15,000	\$0	\$0	\$0	\$0
Supplies and Materials					
Supplies & Materials-Other	\$4,635	\$30,500	\$30,500	\$30,500	\$30,500
Other Charges					
Conferences & Meetings	\$0	\$300	\$300	\$300	\$300
Mileage/Travel	176	400	400	400	400
Utilities-Community Uses	397,840	440,000	430,000	430,000	430,000
	\$398,016	\$440,700	\$430,700	\$430,700	\$430,700
Equipment					
Additional Equipment	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Replacement Equipment	0	1,000	1,000	1,000	1,000
	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Total Program	\$929,377	\$998,260	\$1,028,450	\$1,022,900	\$1,022,900



Fiscal 2000 Operating Budget

Approved

Community Use of Facilities

Category 11

Program 9202

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Salaries and Wages

Salaries

Funds for existing positions (specialist and 0.5 secretary). Plus an additional 1.0 secretary due to growth in system and increase in use and billing functions.

Overtime

Custodial and maintenance overtime costs for community use of schools.

Temporary Help

Temporary help deleted with addition of full-time secretary.

Supplies and Materials

Supplies and Materials-Other

Supplies to support community and other events. Additional funds requested for ballfield mix due to greater community involvement, interest, and utilization.

Other Charges

Conferences and Meetings

Work-related seminars and management meetings.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel.

Utilities-Community Uses

Prorated costs for utilities to operate school facilities during use by community groups.

Equipment

Additional Equipment

Equipment needed to support use of facilities by community groups.

Replacement Equipment

Includes replacement of damaged school system equipment.



Fiscal 2000 Operating Budget

Approved

Other Community Services

Category 11

Program 9203

Overview and Objectives

This program contains miscellaneous school system community services (other than Grounds Maintenance and Use of Facilities).

The program includes:

- A Public Information secretarial position which provides services to the community.
- Bus transportation for the school system's Teen Parenting Program.
- Partial funding for a coordinator who reviews home schooling plans.
- Central support for school-level communications.

Program Highlights

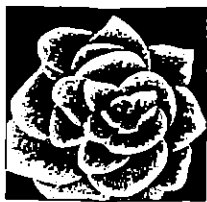
The budget adds a publications specialist to enhance written communications which the school system provides to its customers—community organizations, parents, and others.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Publications Specialist	0.0	0.0	1.0
Secretary	1.0	1.0	1.0
Curriculum Coordinator	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Total	1.5	1.5	2.5

Program Contact

Patti Caplan
Sandra Erickson



Fiscal 2000 Operating Budget

Approved

Other Community Services

Category 11 Program 9203

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$79,745	\$86,880	\$124,180	\$127,900	\$127,900
Contracted Services					
Bus Contractors	\$29,063	\$35,870	\$55,930	\$25,000	\$25,000
Data Processing Services	1,550	1,550	1,550	1,550	1,550
	\$30,613	\$37,420	\$57,480	\$26,550	\$26,550
Supplies and Materials					
Printing	\$50,590	\$50,590	\$50,590	\$50,590	\$50,590
Supplies & Materials-Other	5,673	7,800	7,800	7,800	7,800
	\$56,263	\$58,390	\$58,390	\$58,390	\$58,390
Other Charges					
Conferences & Meetings	\$6,797	\$12,000	\$12,000	\$12,000	\$12,000
Equipment					
Additional Equipment	\$2,656	\$0	\$0	\$0	\$0
Total Program	\$176,074	\$194,690	\$252,050	\$224,840	\$224,840



Fiscal 2000 Operating Budget

Approved

Other Community Services

Category 11

Program 9203

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Salaries and Wages

Salaries

Funds specialist and secretary (Public Information) and 0.5 coordinator (Curriculum Division).

Contracted Services

Bus Contractors

Cost of transporting Teen Parenting Program participants. Also budgeted in category 05, Transportation. Account adjusted and costs of transporting students removed (see category 05, program 3392).

Data Processing Services

Payment to Printing and Duplicating fund for printing services.

Supplies and Materials

Printing

Payment to Information Management fund for services to Community Services.

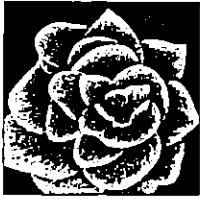
Supplies and Materials-Other

Supplies and materials to support community groups, public information community outreach, etc.

Other Charges

Conferences and Meetings

Costs associated with community meetings, attendance by school system employees at county events.



Fiscal 2000 Operating Budget

Approved

Capital Outlay

Category 12

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Personnel					
Professional	3.5	3.5	3.5	3.5	3.5
Support Services	1.0	1.0	1.0	1.0	1.0
Total	4.5	4.5	4.5	4.5	4.5
Budget					
Salaries and Wages	\$261,448	\$273,360	\$276,990	\$288,710	\$288,710
Supplies and Materials	\$1,578	\$2,500	\$3,000	\$3,000	\$3,000
Other Charges	\$6,214	\$5,200	\$5,200	\$5,200	\$5,200
Equipment	\$0	\$40,000	\$23,000	\$23,000	\$0
Total	\$269,240	\$321,060	\$308,190	\$319,910	\$296,910
Subprograms:					
0202 Planning & Construction	\$269,240	\$321,060	\$308,190	\$319,910	\$296,910
Total	\$269,240	\$321,060	\$308,190	\$319,910	\$296,910



Fiscal 2000 Operating Budget

Approved

School Planning & Construction

Category 12

Program 0202

Overview and Objectives

The School Planning and Construction staff provides service for planning and constructing facility improvements, including site selection, and the development and implementation of the capital improvements program.

This office is a liaison between educational specialists, state, and county departments. The staff also prepares and implements the capital budget and projects school enrollments. The office oversees selection of consultants and development of plans for capital projects. The School Planning and Construction office administers and inspects construction projects, identifies needs for site acquisition or pathway access to school sites.

Construction projects in planning, under construction, or to be completed in fiscal 2000 are listed below (anticipated completion dates):

- Northeastern Middle #2 (8/99)
- Western Middle #2 (8/99)
- Mt. Hebron Addition (8/99)
- St. Johns Lane Elementary Renovation (8/2000)
- Ellicott Mills Middle Replacement (8/2001)
- Glenelg High Addition (8/2001)
- Talbot Springs Elementary Addition/Renovation (8/2000)
- Phelps Luck Elementary Addition (8/99)

Projects expected to be planned in fiscal 2000:

- Eastern High #2 (8/2002)
- Pointers Run Elementary Addition (8/2000)
- Ilchester Elementary Addition (8/2000)
- Centennial High Addition (8/2002)
- Gateway School (8/2000)

Our planning and construction program will continue to provide schools which allow students, staff, families, and community members to achieve all of the objectives of the Beyond the Year 2000 Goals, while ensuring the highest level of performance from our staff (numbers 1-7).

Program Contact

William Brown

Program Highlights

Costs of School Planning and Construction is charged back to education capital projects administered by this office.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Director	1.0	1.0	1.0
Specialists	2.0	2.0	2.0
Inspector*	0.5	0.5	0.5
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	4.5	4.5	4.5

*Half of the inspector position is charged to Maintenance (Category 07).



Fiscal 2000 Operating Budget

Approved

School Planning & Construction

Category 12

Program 0202

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$261,448	\$273,360	\$276,990	\$288,710	\$288,710
Supplies and Materials					
Supplies & Materials-Other	\$1,578	\$2,500	\$3,000	\$3,000	\$3,000
Other Charges					
Conferences & Meetings	\$865	\$1,200	\$1,200	\$1,200	\$1,200
Mileage/Travel	5,349	4,000	4,000	4,000	4,000
	\$6,214	\$5,200	\$5,200	\$5,200	\$5,200
Equipment					
Additional Equipment	\$0	\$0	\$20,000	\$20,000	\$0
Replacement Equipment	0	40,000	3,000	3,000	0
	\$0	\$40,000	\$23,000	\$23,000	\$0
Total Program	\$269,240	\$321,060	\$308,190	\$319,910	\$296,910



Fiscal 2000 Operating Budget

Approved

School Planning & Construction

Category 12

Program 0202

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Salaries and Wages

Salaries

Salaries for positions in this office.

Supplies and Materials

Supplies and Materials-Other

Consumable supplies and materials.

Other Charges

Conferences and Meetings

Employees attend Association of School Business Officials conference and other work-related meetings.

Mileage/Travel

Reimbursement to staff for official use of private vehicles.

Advertising

Covers the cost of advertising school construction projects.

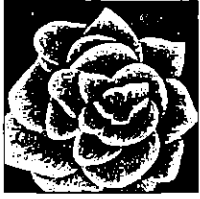
Equipment

Additional Equipment

Funding to purchase a vehicle for staff use was eliminated to accomodate reductions in the approved budget.

Replacement Equipment

Funding to replace an original model Macintosh computer was eliminated.



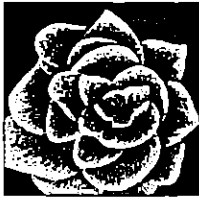
Fiscal 2000 Operating Budget

Approved

Special Education Summary

Category 15

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Personnel					
Professional	408.0	443.2	473.5	517.7	517.7
Support Services	241.3	265.3	283.3	322.3	322.3
Total	649.3	708.5	756.8	840.0	840.0
Budget					
Salaries and Wages	\$23,708,984	\$26,015,730	\$28,280,930	\$29,821,960	\$29,821,960
Contracted Services	\$1,120,122	\$1,028,890	\$1,642,420	\$1,712,420	\$1,712,420
Supplies and Materials	\$179,175	\$202,100	\$231,680	\$231,680	\$231,680
Other Charges	\$145,502	\$149,370	\$160,370	\$160,370	\$160,370
Equipment	\$188,932	\$54,830	\$131,570	\$131,570	\$131,570
Transfers	\$2,054,981	\$2,092,700	\$2,303,470	\$2,303,470	\$2,303,470
Total	\$27,397,696	\$29,543,620	\$32,750,440	\$34,361,470	\$34,361,470
Subprograms:					
3320 County Wide Services	\$3,117,782	\$3,375,490	\$3,641,800	\$3,811,690	\$3,811,690
3321 School Based Services	12,527,158	13,706,490	15,003,010	15,923,080	15,923,080
3322 Cedar Lane School	1,508,806	1,616,570	1,697,540	1,797,760	1,797,760
3323 Extension Program	700,697	357,190	670,280	670,280	670,280
3324 Early Childhood Centers	2,296,129	2,780,170	3,587,390	3,764,290	3,764,290
3325 Speech/Language/Hearing	2,623,573	2,835,120	3,111,400	3,257,580	3,257,580
3326 Summer Services	16,812	193,190	274,870	274,870	274,870
3328 Outgoing Transfers	2,309,107	2,351,600	2,580,000	2,580,000	2,580,000
3329 Central Office Services	824,729	854,790	950,540	981,270	981,270
3390 Home & Hospital	455,556	400,180	413,880	417,860	417,860
3391 Spec. Ed. Psychological	1,017,347	1,072,830	819,730	882,790	882,790
Total	\$27,397,696	\$29,543,620	\$32,750,440	\$34,361,470	\$34,361,470



Fiscal 2000 Operating Budget

Approved

Countywide Services

Category 15

Program 3320

Overview and Objectives

This program includes special education and related services which are provided on a countywide basis. Objectives of the County Diagnostic Center and other services are to provide:

- Screening/assessment services for preschoolers by the Child Find Program.
- In-depth interdisciplinary diagnostic evaluations for students referred by the Office of Special Education, Infants and Toddlers Program, and Admission, Review, and Dismissal Committees.
- Evaluation and consultation in the following areas: adapted physical education, audiology, assistive technology, medical identification of a disability, educational/occupational therapy, physical therapy, psychology, psychiatry, and speech/language.
- Direct service in adapted physical education, audiology, assistive technology, physical therapy, and occupational therapy.
- Training and assistance in special education procedures, assessment, instructional techniques and learning strategies, behavioral interventions, staff development, planning for inclusion and collaboration, and Individualized Educational Plan development.
- Specialized instruction for students with a significant visual or hearing impairment.
- 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 Intensity 04 and 05 services.
- A disability awareness program for students and citizens.

This program consults with and trains teachers to ensure compliance with special education procedural safeguards and provide appropriate instruction for students with disabilities. This program supports Beyond the Year 2000 goal number 2.

The program delivers direct services and designs evaluations which address each student's strengths and needs (goal 6).

Program Contact

Claire Liddle

Program Highlights

The fiscal 2000 budget includes these additional school-based positions:

- 1.5 occupational therapist
- 0.5 physical therapist
- 1.0 adapted physical therapist
- 1.0 work study teacher
- 0.5 vision teacher

The budget also includes two additional occupational therapists to expand services for children with multiple intense needs in the Regional Early Childhood Centers. This expansion was previously approved by the Board of Education. The budget adds a secretary to support the resource staff located at Faulkner Ridge.

Enrollment

Listed on page 15-6.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Program Facilitator	0.0	0.0	1.0 ^a
Service Coordinator	1.0	0.0	0.0
Audiologists	1.0	1.0	1.0
Occupational Therapists	14.0	16.0	19.5
Physical Therapists	9.5	10.0	10.5
Psychologists	3.0	3.0	3.0
Speech-Lang. Pathologists	3.0	3.0	3.0
Teachers	24.0	25.0	27.5
Resource Teachers	2.0	5.0	5.0
Nurses	2.0	2.0	2.0
Instructional Assistants	2.0	2.0	2.0
Secretaries	<u>3.0</u>	<u>3.0</u>	<u>4.0</u>
Total	64.5	70.0	78.5

^a Added during fiscal 1999.



Fiscal 2000 Operating Budget

Approved

Countywide Services

Category 15

Program 3320

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,809,771	\$3,169,310	\$3,379,630	\$3,549,520	\$3,549,520
Summer Pay	45,106	65,760	65,760	65,760	65,760
	\$2,854,877	\$3,235,070	\$3,445,390	\$3,615,280	\$3,615,280
Contracted Services					
Consulting Fees	\$12,925	\$10,550	\$12,550	\$12,550	\$12,550
Contracted Labor	83,100	0	0	0	0
Medical Services	23,396	22,720	27,070	27,070	27,070
Repair Of Equipment	1,263	1,360	6,860	6,860	6,860
	\$120,684	\$34,630	\$46,480	\$46,480	\$46,480
Supplies and Materials					
Library Books	\$1,679	\$1,970	\$2,330	\$2,330	\$2,330
Postage	396	300	400	400	400
Printing	1,790	1,790	1,790	1,790	1,790
Materials Of Instruction	6,962	9,080	10,880	10,880	10,880
Supplies & Materials-Other	4,741	5,020	7,570	7,570	7,570
First Aid Supplies	275	240	280	280	280
Testing Supplies	2,719	3,420	5,240	5,240	5,240
Textbooks	3,938	5,500	7,000	7,000	7,000
	\$22,500	\$27,320	\$35,490	\$35,490	\$35,490
Other Charges					
Conferences & Meetings	\$430	\$200	\$450	\$450	\$450
Office Expense	772	1,500	1,550	1,550	1,550
Mileage/Travel	71,205	61,770	64,770	64,770	64,770
	\$72,407	\$63,470	\$66,770	\$66,770	\$66,770
Equipment					
Additional Equipment	\$43,076	\$10,000	\$40,130	\$40,130	\$40,130
Replacement Equipment	4,238	5,000	7,540	7,540	7,540
	\$47,314	\$15,000	\$47,670	\$47,670	\$47,670
Total Program	\$3,117,782	\$3,375,490	\$3,641,800	\$3,811,690	\$3,811,690



Fiscal 2000 Operating Budget

Approved

Countywide Services

Category 15

Program 3320

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Salaries and Wages

Salaries

Salaries for Countywide Services staff. Account adjusted for actual salaries.

Summer Pay

Funds for summer segment of related services portion of year round services to infants and toddlers and extended school year services for school age students, and Child Find screening and assessments.

Contracted Services

Consulting Fees

Consultants for County Diagnostic Center, interpreter services, and bilingual evaluations, and funds for the disAbility Awareness Program.

Contracted Labor

To pay contracted personnel when regular staff positions cannot be filled (funds transferred).

Medical Services

Pediatric, psychiatric, and other medical examinations.

Repair Of Equipment

Audiometric calibrations and repairs of diagnostic, assistive technology, and vision equipment and service contracts.

Supplies and Materials

Library Books

Reference materials, periodicals, resource books, and audiovisual materials and supplies.

Postage

Correspondence mailed from the County Diagnostic Center.

Printing

Payment to Printing and Duplicating Fund for printing services.

Materials Of Instruction

Materials for specialized instruction: fine motor, visual-motor, and bilateral tasks. Also costs of implementing evaluations and training recommendations.

Supplies and Materials-Other

To purchase small equipment items and special classroom furniture.

First Aid Supplies

Supplies for medical and audiological examinations, and gloves.

Testing Supplies

Testing supplies for initial evaluations and reevaluation of students.

Text Books

Braille and large print versions of textbooks.

Other Charges

Conferences and Meetings

Selected work-related conferences and meetings.

Office Expense

General office supplies.

Mileage/Travel

Staff members are reimbursed for all work-related travel.

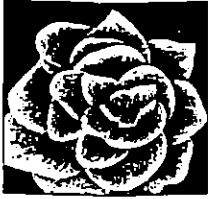
Equipment

Additional Equipment

Equipment for the countywide programs, including assistive technology, vision, hearing, adapted PE, occupational/physical therapy, and office equipment. (Some fiscal 1999 equipment was purchased in fiscal 1998.)

Replacement Equipment

Provides for replacement of office, testing, and student equipment.



Fiscal 2000 Operating Budget

Approved

Countywide Services

Category 15

Program 3320

Student enrollment:

<u>Level</u>	<u>Actual Fiscal 98</u>	<u>Budget Fiscal 99</u>	<u>Projected Fiscal 2000</u>
Students served			
Assistive Technology	160	225	225
Child Find Referrals*	413	430	430
Other Referrals	670	550	728
Evaluation/Consultation			
Audiology**	390	340	410
Educational Assessments	267	275	285
OT/PT/APE	901	750	917
Psychological Services	448	600	600
Speech-Language	234	280	280
Vision/Mobility	51	60	63
Direct Service			
Adapted Physical Education	192	205	225
Occupational Therapy	747	770	822
Physical Therapy	272	350	350
Vision/Mobility	86	93	121
Work Study	136	80	164

* An additional 112 school age Child Find referrals were processed through CDC.

** An additional 176 evaluations were completed of students referred from the Infants and Toddlers Program.



Fiscal 2000 Operating Budget

Approved

Special Education School-Based Services

Category 15

Program 3321

Overview and Objectives

This program provides special education services to students with disabilities in Intensities 01 to 05. Services are provided in the students' home schools or a regional feeder school program.

The program offers a continuum of services including intensity 05 services for middle and high school students who are seriously emotionally disturbed or moderately to severely mentally retarded. Intensity 05 services are also provided for elementary students who are moderately to severely mentally retarded.

Program objectives are to provide:

- Special education instruction in the least restrictive environment in both general and special education settings according to students' Individualized Education Programs.
- Screening/assessment services for students referred by parent and teachers to school-based Admission, Review and Dismissal committees.
- Consultation and support to general education teachers in instructional techniques, learning strategies, behavioral intervention, staff development, planning for inclusion, collaboration, and development/implementation of Individualized Education Programs.

The program supports the school system's Beyond the Year 2000 goals:

- Instructing students in the least restrictive environment supports the goal to provide an academically stimulating learning environment and ensure that each student meets or exceeds rigorous performance and achievement standards (goals 1 and 4).
- Diagnosing the strengths and needs of learners supports the goal to develop and implement relevant, challenging curriculum and assessments (goal 3).
- Consultation with general education teachers supports the goal to ensure the highest level of staff performance (goal 2).

Program Contact

Diana C. Mitchell

Program Highlights

The budget includes 21.5 additional teachers and 30 new assistants. These positions are needed due to opening of one new middle school, enrollment growth, and staffing patterns outlined in the Strategic Plan for Special Education. The budget also adds 1 assistant to expand the Life Skills program for students with physical and multiple disabilities.

The budget includes a middle school pilot tutoring project for Special Education students who have failed the Maryland Functional Reading Test. Additional contracted labor funds are included to bring the existing Life Skills program to current staffing standards and to accommodate enrollment growth.

Enrollment

	<u>Actual</u> <u>Fiscal 98</u>	<u>Budget</u> <u>Fiscal 99</u>	<u>Projected</u> <u>Fiscal 2000</u>
Students served	4,053	4,212	4,328

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Teachers	232.5	253.5	275.0*
Instructional Assistants	<u>190.3</u>	<u>207.3</u>	<u>237.3</u>
Total	422.8	460.8	512.3

* Includes 2.0 positions paid from the staffing pool (Category 02, Program 3201) in fiscal 1999.

It is anticipated that another 9.0 teacher positions and 19.5 instructional assistants will continue under special education federal grant funding.



Fiscal 2000 Operating Budget

Approved

Special Education School-Based Services

Category 15

Program 3321

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$12,079,340	\$13,336,000	\$14,388,000	\$15,238,070	\$15,238,070
Substitute	268,000	168,000	270,000	270,000	270,000
Workshop Wages	0	0	29,040	29,040	29,040
	\$12,347,340	\$13,504,000	\$14,687,040	\$15,537,110	\$15,537,110
Contracted Services					
Contracted Labor	\$70,000	\$100,000	\$200,000	\$270,000	\$270,000
Medical Services	34,540	35,000	35,500	35,500	35,500
Repair Of Equipment	0	3,200	3,200	3,200	3,200
	\$104,540	\$138,200	\$238,700	\$308,700	\$308,700
Supplies and Materials					
Library Books	\$71	\$1,000	\$1,000	\$1,000	\$1,000
Printing	4,490	4,490	4,490	4,490	4,490
Materials Of Instruction	26,573	33,700	34,800	34,800	34,800
Supplies & Materials-Other	12,823	14,100	15,480	15,480	15,480
Testing Supplies	9,949	11,000	11,500	11,500	11,500
	\$53,906	\$64,290	\$67,270	\$67,270	\$67,270
Equipment					
Additional Equipment	\$16,763	\$0	\$5,000	\$5,000	\$5,000
Replacement Equipment	4,609	0	5,000	5,000	5,000
	\$21,372	\$0	\$10,000	\$10,000	\$10,000
Total Program	\$12,527,158	\$13,706,490	\$15,003,010	\$15,923,080	\$15,923,080



Fiscal 2000 Operating Budget

Approved

Special Education School-Based Services

Category 15

Program 3321

Salaries and Wages	
Salaries	Salary account adjusted for existing actual salaries and additional positions.
Substitute	Provides substitutes for teachers and assistants. Increase based on actual costs.
Workshops	Tutoring for students—Maryland Functional Reading Test.
Contracted Services	
Contracted Labor	Increased need to pay for temporary contractual assistance assigned to allow students with moderate to severe disabilities to be educated in general education classrooms. Temporary assistance also needed for special education students with challenging behaviors. Also provides educational consultants for Intensity 01—05 classes.
Medical Services	Psychiatric consultation and examinations for Intensity 01—05 students in all schools. Psychiatric consultation to schools providing regional Intensity 04—05 services (Fulton Elem., Waterloo Elem., Ellicott Mills Middle, Murray Hill Middle, Hammond High, Mt. Hebron High and Gateway School).
Repair of Equipment	Repair of auditory trainers, scantron machines, and computer equipment.
Supplies and Materials	
Library Books	Reference materials, periodicals, resource books, and audiovisual materials.
Printing	Payment to Printing and Duplicating fund for printing services.
Materials Of Instruction	Specialized materials for special education (approx. \$120 per teacher). Includes new school and expanded program needs. Emphasis on reading at all levels.
Supplies and Materials-Other	Approx. \$50 per position in Intensity 01—05. Includes new school. Also includes high school community-based programs and new Life Skills program.
Testing Supplies	Testing materials for assessments of all students with disabilities. New materials required for revised tests.
Equipment	
Additional Equipment	Equipment for Intensity 01-05 classrooms.
Replacement Equipment	Provides for replacement of equipment in Intensity 01 through 05 classrooms.
Transportation	<i>The Transportation Category (05) includes \$15,000 to support Special Education School-Based Services.</i>



Fiscal 2000 Operating Budget

Approved

Cedar Lane School

Category 15

Program 3322

Overview and Objectives

Cedar Lane provides a structured learning environment for students, age 3 through 20, whose needs are so complex that they require placement in a special school (Intensity 5 special education program). Classes are provided for preschool and school aged students who are developmentally delayed, and who are intellectually limited, and have multiple disabilities. This program provides community-based instruction and normalization activities.

The School's objectives are to provide:

- Appropriate special education programs for each student enrolled at Cedar Lane School.
- Instruction which develops skills that lead to independent living and employment. This supports the school system's goal to ensure that students meet or exceed rigorous performance and achievement standards—in the school, community, and at the work place (Beyond the Year 2000 goal number 1).
- Training for the Cedar Lane School staff. This supports the school system's goal to ensure the highest level of employee performance (Goal 2).
- Teaching materials and equipment to meet student needs. This supports the goal to provide a safe, nurturing, and academically stimulating learning environment (Goal 4).
- Vocational training experiences using community resources. This supports the goal to develop relevant, challenging curriculum and assessments (Goal 3).
- Help in students transition from school to adult service providers.
- Vocational training to special education students, from all high schools, who need to develop work skills prior to entering the Enclave Program.

Program Contact

Bonnie Preiss

Program Highlights

The budget reflects an increase of one teacher and two assistants due to an increase in enrollment. Increases are reflected in the equipment budget to replace aging equipment and to cover assistive technology and equipment needs of students.

Enrollment

	Actual <u>Fiscal 98</u>	Budget <u>Fiscal 99</u>	Projected <u>Fiscal 2000</u>
Students	90	93	98

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Principal	1.0	1.0	1.0
Assistant Principal	1.0	1.0	1.0
Teachers	21.0	21.0	22.0 ^a
Instructional Assistants	31.0	31.0	33.0
Secretaries	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	56.0	56.0	59.0

^a 1.0 position added during fiscal 1999.



Fiscal 2000 Operating Budget

Approved

Cedar Lane School

Category 15

Program 3322

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,457,522	\$1,581,250	\$1,641,720	\$1,741,940	\$1,741,940
Contracted Services					
Bus Contractors	\$11,653	\$12,300	\$12,300	\$12,300	\$12,300
Medical Services	0	1,250	1,250	1,250	1,250
Maintenance Of Equipment	2,277	2,510	2,510	2,510	2,510
	\$13,930	\$16,060	\$16,060	\$16,060	\$16,060
Supplies and Materials					
Library Books	\$192	\$300	\$300	\$300	\$300
Printing	3,440	3,440	3,440	3,440	3,440
Materials Of Instruction	6,059	3,510	3,510	3,510	3,510
Supplies & Materials-Other	5,767	3,000	3,000	3,000	3,000
First Aid Supplies	1,243	1,500	1,500	1,500	1,500
Testing Supplies	0	410	410	410	410
Student Activity Funds	1,700	1,700	1,700	1,700	1,700
	\$18,401	\$13,860	\$13,860	\$13,860	\$13,860
Other Charges					
Office Expense	\$3,400	\$3,900	\$3,900	\$3,900	\$3,900
Mileage/Travel	1,317	1,500	1,500	1,500	1,500
	\$4,717	\$5,400	\$5,400	\$5,400	\$5,400
Equipment					
Additional Equipment	\$13,691	\$0	\$17,000	\$17,000	\$17,000
Replacement Equipment	545	0	3,500	3,500	3,500
	\$14,236	\$0	\$20,500	\$20,500	\$20,500
Total Program	\$1,508,806	\$1,616,570	\$1,697,540	\$1,797,760	\$1,797,760



Fiscal 2000 Operating Budget

Approved

Cedar Lane School

Category 15

Program 3322

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Salaries and Wages

Salaries

Salaries for Cedar Lane School staff.

Contracted Services

Bus Contractors

Community-based integration activities.

Medical Services

Physical and psychiatric examinations for Cedar Lane students.

Maintenance Of Equipment

Repair of office equipment and therapy tank maintenance and cleaning.

Supplies and Materials

Library Books

Periodicals, library books, audio visual materials, and supplies.

Printing

Payment to the Printing and Duplicating Fund for printing services.

Materials Of Instruction

Provides teacher instructional materials and supplies and general supplies.

Supplies and Materials-Other

Consumables required for Cedar Lane Program.

First Aid Supplies

Necessary supplies for student medical needs, universal precaution supplies.

Testing Supplies

Funds to purchase required items used in testing.

Student Activity Funds

Provides funds to help defray expenses for student activities.

Other Charges

Office Expense

Provides funds for office expenses.

Mileage/Travel

Work-related mileage for staff.

Equipment

Additional Equipment

Provides for Cedar Lane equipment needs for students attending Cedar Lane School. Some fiscal 1999 equipment costs were prepurchased in fiscal 1998.

Replacement Equipment

Ongoing replacement of equipment. Some fiscal 1999 equipment costs were prepurchased in fiscal 1998.



Fiscal 2000 Operating Budget

Approved

Howard County Extension at Strawbridge

Category 15

Program 3323

Overview and Objectives

This unique program provides special education instruction and therapeutic services for approximately 35 Howard County students who are emotionally disabled and in need of a restrictive middle or high school program. The program will be temporarily housed at the Strawbridge School. It is anticipated that this change in location will end in fiscal 2001 upon completion of a suitable facility in Howard County.

Objectives of the program are:

- To meet the educational, social and emotional needs of students who need a restrictive Intensity 05 placement as determined by their individualized education program (IEP).
- To return the student to a less restrictive setting.

The Howard County Extension Program at Strawbridge is designed to provide a safe, nurturing, and academically challenging learning environment for students with emotional disabilities. This program ensures rigorous performance and achievement standards for students placed in the program (Beyond The Year 2000 Goals, numbers 1 and 4).

Program Highlights

The Howard County Extension Program, although moved to the Strawbridge School, continues to provide Intensity 05 services to Howard County students.

The funds allocated in this program have been consolidated into two contractual agreements, one Strawbridge School and one to Taylor Mental Health for therapeutic services. The fiscal 2000 budget represents a full second year cost for contracted services (the first year's cost of the contract was split between fiscal 1998 and 1999 funds).

The budget adds one liaison teacher position in fiscal 2000.

Enrollment

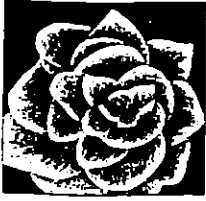
	Budget Fiscal 99	Projected Fiscal 2000
Students	35	35

Personnel Summary

	Fiscal 98	Fiscal 99	Fiscal 2000
Liaison Teacher	0.0	0.0	1.0
Asst. Principal	1.0	0.0	0.0
Teachers	6.5	0.0	0.0
Instructional Assistants	3.0	0.0	0.0
Secretary	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
Total	11.5	0.0	1.0

Program Contact

Ron Caplan



Fiscal 2000 Operating Budget

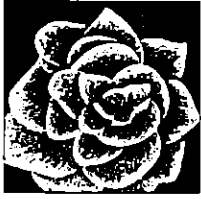
Approved

Howard County Extension Program

Category 15

Program 3323

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$408,508	\$0	\$45,880	\$45,880	\$45,880
Summer Pay	207	0	0	0	0
	\$408,715	\$0	\$45,880	\$45,880	\$45,880
Contracted Services					
Bus Contractors	\$5,961	\$0	\$13,000	\$13,000	\$13,000
Consulting Fees	0	0	7,400	7,400	7,400
Taylor Manor Program	279,630	357,190	600,000	600,000	600,000
	\$285,591	\$357,190	\$620,400	\$620,400	\$620,400
Supplies and Materials					
Library Books	\$658	\$0	\$0	\$0	\$0
Materials Of Instruction	5,733	0	0	0	0
Supplies & Materials-Other	0	0	4,000	4,000	4,000
	\$6,391	\$0	\$4,000	\$4,000	\$4,000
Total Program	\$700,697	\$357,190	\$670,280	\$670,280	\$670,280



Fiscal 2000 Operating Budget

Approved

Howard County Extension Program

Category 15

Program 3323

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Salaries and Wages

Salaries

Salary for a liaison teacher. All other staff services provided by contractors.

Contracted Services

Bus Contractors

Funds to transition students from Strawbridge to local schools.

Consulting Fees

Psychiatrist one day per week and for one-to-one support personnel for difficult students.

Contracted Extension Program

Contracted services provided by Strawbridge School. Also therapy services provided by Taylor Mental Health.

Supplies and Materials

Library Books

Costs have been moved to Contracted Services.

Materials Of Instruction

Provides supplemental therapeutic rewards not included in contracted services.

Supplies and Materials

Equipment

Additional Equipment

Costs have been moved to Contracted Services.

Replacement Equipment



Fiscal 2000 Operating Budget

Approved

Regional Early Childhood Services

Category 15

Program 3324

Overview and Objectives

Regional Early Childhood Services staff members provide services to children (birth through five years of age) with disabilities and their families. Services are provided in elementary schools throughout the county and in natural environments such as the child's home, child care settings, and in preschool and kindergarten classes along with typical peers. Personalized programs are designed in collaboration with parents.

Objectives of the Regional Early Childhood Centers are to:

- Promote the development of social interaction, communication, self-help, self management and behavior, concepts, and motor skills.
- Help parents learn techniques which facilitate the children's development.
- Provide year round services to infants and toddlers and their families.
- Provide extended school year and summer services for preschoolers and kindergarten-age children.
- Provide intensive services to children with autism or multiple intense needs.

This program includes funds for extended year employment personnel to provide year-round early intervention services for infants, toddlers, and their families. In addition, personnel provide expanded summer services for preschoolers and kindergartners in specialized classes for children with multiple intense needs. Preschool-Kindergarten Program summer classes continue. Funding for related service providers for year-round services is found in Speech, Language, and Hearing Services and Countywide Services.

These required services support the school system's Beyond the Year 2000 goal to ensure that each student meets or exceeds rigorous performance and achievement standards (goal number 1).

Program Contact

Sue A. Brown

Program Highlights

The budget includes new positions to provide expanded services for children with multiple intense needs at four additional sites:

- 2.0 teachers (toddlers)
- 4.0 teachers (preschool-kindergarten)
- 1.0 assistants (toddlers)
- 4.0 assistants (preschool-kindergarten)
- 1.0 behavioral specialist

The budget also includes the following positions at Hollifield Station and Gorman Crossing because of enrollment growth:

- 1.0 teacher (preschool-kindergarten)
- 1.0 assistant (preschool-kindergarten)

Enrollment

	Actual Fiscal 98	Budget Fiscal 99	Projected Fiscal 2000
Early Beginnings (birth-3)	295	305	317
Preschool (ages 3-5)	391	300*	326

* Revised to reflect current projection.

Personnel Summary

	Fiscal 98	Fiscal 99	Fiscal 2000
Service Coordinator	1.0	1.0	1.0
Classroom Teachers	44.0	52.0	58.0 ^a
Family Inter.Specialist	0.0	0.0	1.0
Behavior Specialist	0.0	0.0	1.0
Instructional Assistants	29.0	34.0	39.5 ^b
Secretaries	0.0	0.0	1.5 ^{a,b}
Total	74.0	87.0	102.0

^a 1.0 teacher position exchanged for 1.0 secretary during fiscal 1999.

^b 0.5 assistant changed to secretary during fiscal 1999.

^c Added during fiscal 1999.

Additional 1.5 teachers and 5.0 assistants are funded through federal funds. Additional 3.0 teachers and 2.0 assistants are funded through the Howard County Infants and Toddlers Program. Additional 0.5 secretary funded through Infants and Toddlers medical assistance funds.



Fiscal 2000 Operating Budget

Approved

Regional Early Childhood Services

Category 15

Program 3324

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,142,989	\$2,622,630	\$2,987,500	\$3,164,400	\$3,164,400
Substitute	1,260	1,260	8,410	8,410	8,410
Summer Pay	44,388	8,000	253,430	253,430	253,430
Workshop Wages	0	0	19,600	19,600	19,600
	\$2,188,637	\$2,631,890	\$3,268,940	\$3,445,840	\$3,445,840
Contracted Services					
Consulting Fees	\$0	\$0	\$35,000	\$35,000	\$35,000
Contracted Labor	86,000	122,400	244,800	244,800	244,800
	\$86,000	\$122,400	\$279,800	\$279,800	\$279,800
Supplies and Materials					
Library Books	\$250	\$250	\$250	\$250	\$250
Materials Of Instruction	5,473	6,650	7,350	7,350	7,350
Supplies & Materials-Other	5,078	7,150	12,050	12,050	12,050
Testing Supplies	3,141	3,500	3,600	3,600	3,600
	\$13,942	\$17,550	\$23,250	\$23,250	\$23,250
Other Charges					
Mileage/Travel	\$7,550	\$6,000	\$8,000	\$8,000	\$8,000
Equipment					
Additional Equipment	\$0	\$2,330	\$7,400	\$7,400	\$7,400
Total Program	\$2,296,129	\$2,780,170	\$3,587,390	\$3,764,290	\$3,764,290



Fiscal 2000 Operating Budget

Approved

Regional Early Childhood Services

Category 15

Program 3324

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Salaries and Wages

Salaries	Salaries for early childhood staff. Account adjusted for actual salaries and new positions.
Substitutes	Provides for substitutes for professional development and absences.
Summer Pay	Includes funds for summer services (Infants and Toddlers \$115,080, Preschool \$138,350) for expanded summer program.
Workshop Wages	Provides funds for staff development.

Contracted Services

Consulting Fees	Fees for consultants. Includes services for students with intense, multiple needs.
Contracted Labor	Temporary agency helpers to meet the educational needs of students with multiple severe needs. Includes toddlers and preschool-kindergarten programs. Includes funds previously provided through federal grants.

Supplies and Materials

Library Books	Reference books, periodicals, and parent materials for early intervention.
Materials Of Instruction	Provides funds to each teacher for curriculum materials.
Supplies and Materials-Other	Supplies for young children with disabilities, Child Find Screening/Assessment Team, new classes and summer programs.
Testing Supplies	Testing supplies for staff use.

Other Charges

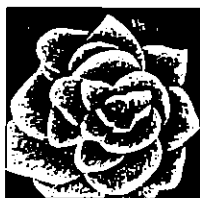
Mileage /Travel	Employee mileage reimbursement for home visits and other work-connected mileage.
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Equipment

Additional Equipment	Specialized equipment and assistive technology for infants, toddlers, and preschoolers with disabilities and laptop computers for staff members to prepare collaborative reports with family members. Fiscal 1999 amount partially reduced by equipment prepurchased in other accounts during fiscal 1998.
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Transportation

The Transportation Category (05) includes \$36,000 to support Regional Early Childhood Services.



Fiscal 2000 Operating Budget

Approved

Speech, Language, & Hearing Services

Category 15

Program 3325

Overview and Objectives

Speech, Language, and Hearing Services staff help students to be effective communicators in classroom, social, community, or work settings.

Objectives of the Speech, Language, and Hearing Services program are to:

- Help students be successful listeners and speakers in classroom settings through the use of an educational service delivery model.
- Establish eligibility, identify strengths and needs, and document student progress by using a descriptive evaluation and assessment system.
- Teach students effective communication skills through curriculum-based intervention techniques and materials.
- Provide educational interpreter-tutor services for students with significant hearing impairments.
- Provide specialized support services for students who are deaf or hard of hearing.
- Collaborate with staff members and parents to promote student success in inclusive settings.

This program provides training for speech-language pathologists to learn current remediation strategies and to further explore the relationships between the development of reading skills and speech-language skills. The training is used for effective planning to help students be successful listeners and speakers in the classroom setting. This supports the school system's Beyond the Year 2000 goal to ensure that each student meets or exceeds rigorous performance and achievement standards (goal number 1).

Program Highlights

The fiscal 2000 budget adds 4.0 new speech-language pathologists to expand services for children with multiple intense needs in the Regional Early Childhood Centers. This expansion was previously approved by the Board of Education.

The budget also includes these 3.5 additional new speech-language pathologist positions:

- 0.6 Middle school
- 0.9 Systemwide growth
- 2.0 Services for school age students with multiple intense needs.

Enrollment

	Actual <u>Fiscal 98</u>	Budget <u>Fiscal 99</u>	Projected <u>Fiscal 2000</u>
Students served	2,604	2,800	3,000

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Speech Pathologists	50.5	55.0	62.5
Itinerant Hearing Teacher	1.0	1.0	1.0
Supervisor	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
Total	52.5	56.0	63.5

Additional 2.0 speech pathologist positions are anticipated to continue under Federal funding in fiscal 2000.

Program Contact

Sue A. Brown



Fiscal 2000 Operating Budget

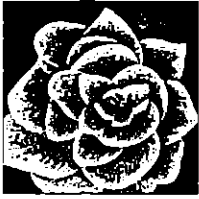
Approved

Speech, Language & Hearing Services

Category 15

Program 3325

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,291,771	\$2,597,320	\$2,806,120	\$3,122,890	\$3,122,890
Summer Pay	30,784	5,000	52,430	52,430	52,430
Temporary Help	156,187	179,400	190,590	20,000	20,000
	\$2,478,742	\$2,781,720	\$3,049,140	\$3,195,320	\$3,195,320
Contracted Services					
Consulting Fees	\$2,447	\$1,850	\$2,000	\$2,000	\$2,000
Contracted Labor	98,098	10,000	10,000	10,000	10,000
Repair Of Equipment	3,048	5,050	5,230	5,230	5,230
	\$103,593	\$16,900	\$17,230	\$17,230	\$17,230
Supplies and Materials					
Materials Of Instruction	\$4,351	\$6,700	\$7,450	\$7,450	\$7,450
Supplies & Materials-Other	3,255	3,750	3,830	3,830	3,830
Testing Supplies	14,413	10,550	10,550	10,550	10,550
Textbooks	118	0	0	0	0
	\$22,137	\$21,000	\$21,830	\$21,830	\$21,830
Other Charges					
Mileage/Travel	\$4,935	\$5,500	\$6,200	\$6,200	\$6,200
Equipment					
Additional Equipment	\$14,166	\$10,000	\$17,000	\$17,000	\$17,000
Total Program	\$2,623,573	\$2,835,120	\$3,111,400	\$3,257,580	\$3,257,580



Fiscal 2000 Operating Budget

Approved

Speech, Language & Hearing Services

Category 15

Program 3325

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Salaries and Wages

Salaries

Salaries for speech, language, and hearing services staff. Includes funds to provide additional speech-language support for students with multiple intense needs. Funds for educational interpreters for students who are deaf.

Summer Pay

Includes funds for summer services.

Temporary Help

Funds for educational interpreters for additional hours for plays, graduation, parent conferences, sports events, faculty meetings, etc.

Contracted Services

Consulting Fees

Provides funds for bilingual evaluators and consultants for staff development.

Contracted Labor

Funds for temporary contracted speech-language services.

Repair Of Equipment

Calibration of audiometer, maintenance agreements, and servicing of auditory trainers, FM systems, etc.

Supplies and Materials

Materials Of Instruction

Funds allotted to each speech-language pathologist and for shared materials.

Supplies and Materials-Other

Specialized supplies and materials for staff and parents.

Testing Supplies

Provides for updated testing supplies and tests for new schools.

Other Charges

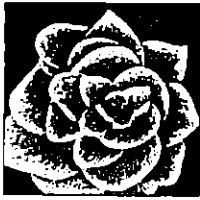
Mileage/Travel

Reimbursement of employee work-related travel.

Equipment

Additional Equipment

Funds to purchase augmentative communication equipment for nonspeaking students and computers for Speech-Language Pathologists and students.



Fiscal 2000 Operating Budget

Approved

Special Education Summer Services

Category 15

Program 3326

Overview and Objectives

This program provides summer school services to meet the unique needs of students from ages 3 to 21 who have disabilities. Special education is available to students who pay tuition or who are eligible for Extended School Year services. Instruction is based on selected goals and objectives in each student's Individualized Education Program. Services are provided at selected sites throughout the county.

This program includes special education summer services except for those students who attend nonpublic schools. The Consolidated Program serves students at Cedar Lane, the general education summer school site, and designated Regional Early Childhood Center sites.

This program supports the school system's Beyond the Year 2000 goals, 1, 2, 4, and 5.

Program Highlights

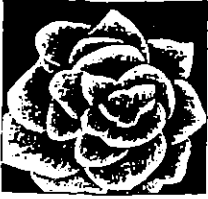
The budget accommodates enrollment growth and adds a pilot five week summer program to raise reading and math achievement of students entering 4th and 5th grades.

Enrollment

	Actual <u>Fiscal 98</u>	Budget <u>Fiscal 99</u>	Projected <u>Fiscal 2000</u>
Students Receiving:			
Extended School Year	228	263	350
Other Services	<u>82</u>	<u>73</u>	<u>70</u>
Total Students Served	310	336	420

Program Contact

Diana Mitchell



Fiscal 2000 Operating Budget

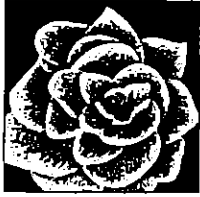
Approved

Special Education Summer Services

Category 15

Program 3326

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Summer Pay	\$0	\$179,000	\$229,670	\$229,670	\$229,670
Contracted Services					
Consulting Fees	\$560	\$760	\$1,500	\$1,500	\$1,500
Contracted Labor	5,800	6,000	29,000	29,000	29,000
Enrichment Program	1,794	2,100	2,100	2,100	2,100
	\$8,154	\$8,860	\$32,600	\$32,600	\$32,600
Supplies and Materials					
Materials Of Instruction	\$2,468	\$2,330	\$6,000	\$6,000	\$6,000
Supplies & Materials-Other	4,880	2,300	3,000	3,000	3,000
	\$7,348	\$4,630	\$9,000	\$9,000	\$9,000
Other Charges					
Office Expense	\$1,192	\$500	\$1,400	\$1,400	\$1,400
Mileage/Travel	91	200	200	200	200
	\$1,283	\$700	\$1,600	\$1,600	\$1,600
Equipment					
Replacement Equipment	\$27	\$0	\$2,000	\$2,000	\$2,000
Total Program	\$16,812	\$193,190	\$274,870	\$274,870	\$274,870



Fiscal 2000 Operating Budget

Approved

Special Education Summer Services

Category 15

Program 3326

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Salaries and Wages

Summer Pay

Summer pay for staff providing summer services to students with disabilities, the majority of which are eligible under extended school year.

Contracted Services

Consulting Fees

Consultants with expertise in unique and challenging disabilities and as prescribed by a student's Individualized Education Plan.

Contracted Labor

To pay for extended school year in other locations. Provides a teacher and an assistant for camp. Fiscal 2000 includes summer services at Md. School for the Blind (\$23,000).

Enrichment Program

Community-based instruction for Cedar Lane Summer program.

Supplies and Materials

Materials Of Instruction

Snacks, instructional materials, reinforcers, and specialized materials.

Supplies and Materials-Other

Duplicating paper, adaptive materials, and incidentals.

Other Charges

Office Expense

Funds for postage, forms, and other office expenses.

Mileage/Travel

Mileage reimbursement for teachers who provide home instruction, itinerant services or supervision for students enrolled in work study.

Equipment

Replacement Equipment

Provides for replacement of existing equipment.

Transportation

The Transportation Category (05) includes \$150,000 to support Special Education Summer Services.



Fiscal 2000 Operating Budget

Approved

Special Education Summer Services

Category 15

Program 3326

Services by type and location:

	<u>Extended School Year</u>	<u>Other</u>
Summer School Wilde Lake High	121	
Summer School at Cedar Lane School	135	31
Preschool Summer School at designated sites	88	26
Summer Services at other locations	25	



Fiscal 2000 Operating Budget

Approved

Nonpublic/Local Intervention

Category 15

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.
- Due process and mediation hearings when school committees and parents reach impasse regarding services to a child.

The budget provides wraparound services, and/or tuition payments for partial or full school years. Institutions are approved by the State Department of Education and may be located in Maryland or out of state. Residential tuition must be approved by the county Department of Education, State Interagency Committee, and the local and State Coordinating Councils.

The program monitors institutions by conducting required onsite review of students' programs as prescribed by their Individualized Educational Plans. The program provides monitoring and evaluating activities that reinforce procedural safeguards and compliance with regulations as they pertain to students with disabilities.

This program provides students with a safe, nurturing, and academically stimulating environment in order to improve academic and/or social-emotional functioning according to each student's special education needs and thereby supports the school system's Beyond the Year 2000 goal number 4.

Program Highlights

The fiscal 2000 budget reflects some cost adjustments as more students are placed in state and local programs instead of out-of-state institutions.

The increase in the number of students served reflects the complexity of the students served and the services required in intensive nonpublic placements as well as increases in the cost for local intervention services.

Enrollment

	<u>Actual Fiscal 98</u>	<u>Budget Fiscal 99</u>	<u>Projected Fiscal 2000</u>
Students	91	100	100

Personnel Summary

This program is staffed by a service coordinator (paid by federal grant funds) and an assistant (located in Special Education Central Office—category 15, program 3329).

Program Contact

Ron Caplan



Fiscal 2000 Operating Budget

Approved

Nonpublic/Local Intervention

Category 15

Program 3328

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Temporary Help	\$0	\$28,000	\$35,000	\$35,000	\$35,000
Contracted Services					
Contracted Labor	\$126,106	\$105,000	\$125,000	\$125,000	\$125,000
Legal Fees	102,708	75,000	75,000	75,000	75,000
	\$228,814	\$180,000	\$200,000	\$200,000	\$200,000
Supplies and Materials					
Supplies & Materials-Other	\$5,991	\$21,000	\$21,630	\$21,630	\$21,630
Other Charges					
Mileage/Travel	\$3,639	\$4,900	\$4,900	\$4,900	\$4,900
Equipment					
Additional Equipment	\$15,682	\$25,000	\$15,000	\$15,000	\$15,000
Transfers					
Non-Public Placements	\$2,004,614	\$2,042,700	\$2,251,470	\$2,251,470	\$2,251,470
Out-Of-County Living Payments	50,367	50,000	52,000	52,000	52,000
	\$2,054,981	\$2,092,700	\$2,303,470	\$2,303,470	\$2,303,470
Total Program	\$2,309,107	\$2,351,600	\$2,580,000	\$2,580,000	\$2,580,000



Fiscal 2000 Operating Budget

Approved

Nonpublic/Local Intervention

Category 15

Program 3328

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Salaries and Wages

Temporary Help

Provides summer services to students to reduce the number of students who require 12 month placements. Increase reflects summer services to autistic students.

Contracted Services

Contracted Labor

Provides individual, group, family services crisis management or one-to-one instruction. Used to help prevent enrollment of students in nonpublic programs where appropriate. Increase reflects services to autistic students.

Legal Fees

Funds for county attorney's fees and those of the parents if parents prevail under state hearings and court cases.

Supplies and Materials

Supplies & Materials-Other

Supplies and materials to help maintain students in comprehensive public programs.

Other Charges

Mileage/Travel

Mileage reimbursement for service coordinator to conduct site visits to monitor students in nonpublic placements.

Transfers

Nonpublic Placements

Placement of special education students in nonpublic schools (\$2,045,530), autism preschool (\$125,940), autism infants/toddlers (\$80,000).

	<u>Fiscal 99 Actual</u>	<u>Fiscal 2000 Estimate</u>
Average cost per student	\$35,000	\$32,700
Highest individual tuition	\$229,000	\$236,000
300% cost	\$14,976 (+20% of excess)	\$16,474 (+20% of excess)

LEA Tuition

Payments to other local school systems for services to Howard County students, both disabled and nondisabled.

Equipment

Additional Equipment

Specialized equipment to support students place in local programs and extended school year services (computers, spellers, etc.).

Transportation

The Transportation Category (05) includes \$36,000 to support Nonpublic/Local Intervention.



Fiscal 2000 Operating Budget

Approved

Special Education Central Office

Category 15

Program 3329

Overview and Objectives

This office supervises all Howard County Special Education services and programs. The central office ensures compliance with laws and court determined actions affecting students with disabilities. The office evaluates special education services and conducts training for special and general educators, related service providers, parents and the community.

This office also develops and maintains the special education budget, develops curriculum for students not seeking a diploma, observes teachers, provides instructional assistance and behavioral management strategies for staff, and stays current with research. The office seeks to encourage parents to be partners in the education of their children.

In accordance with the school system's Beyond the Year 2000 goals, this office specifically works to:

- Provide teachers with staff development opportunities that ensure the highest level of performance for all staff (Goal number 1).
- Develop and implement curriculum and assessments which are relevant and challenging (Goal 3).
- Ensure that diversity and commonality are valued (Goal 6).
- Ensure that policies, structures, services, and resources support the vision, belief, mission, and goals of the Howard County Public School System (Goal 7).

This program provides training in procedural safeguards, behavior management, strategies for making curricular adaptations, modifications, and accommodations. The program maintains a continuum of services for students with disabilities under requirements for least restrictive environment and the promotion of inclusive educational programming practices.

Program Contact

Sandra Marx

Program Highlights

This program provides funds for training in procedural safeguards, behavior management, strategies for making curricular adaptations, modifications, and accommodations. Other activities are for the purpose of maintaining a continuum of services for students with disabilities under requirements for least restrictive environment and the promotion of inclusive educational programming practices.

Funds are included for staff training related to recommendations for reducing disproportionate representation of minorities in special education.

The budget includes a 1.0 trainer position to complete the implementation of the automated Individualized Education Plan system. Funds are also included to implement the school system's inclusion study.

An existing transportation assistant has been transferred from Special Education to Transportation (Cat. 05, Program 6701) in fiscal 2000.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Director	1.0	1.0	1.0
Service Coordinators	3.0	3.0	3.0 ^a
Principal-Spec. Assign.	0	0	1.0 ^a
Computer Trainer	0.0	1.0	1.0
Secretaries	3.0	3.0	3.0
Nonpublic Assistant	1.0	1.0	1.0
Transportation Asst.	<u>1.0</u>	<u>1.0</u>	<u>0.0^b</u>
Total	9.0	10.0	10.0

^a Principal on special assignment added during fiscal 1999.

^b Transferred to Transportation (Cat. 05, Program 6701)

2.0 other positions are anticipated to continue under the Third Party Billing Grant. A part-time Parent Center hourly position and a 1.0 service coordinator are anticipated to continue under Federal Funding in fiscal 2000.



Fiscal 2000 Operating Budget

Approved

Special Education Central Office

Category 15

Program 3329

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$478,842	\$562,440	\$614,490	\$645,220	\$645,220
Substitute	45,000	48,000	48,000	48,000	48,000
Workshop Wages	48,062	86,000	86,000	86,000	86,000
	\$571,904	\$696,440	\$748,490	\$779,220	\$779,220
Contracted Services					
Consulting Fees	\$24,310	\$72,000	\$72,000	\$72,000	\$72,000
Data Processing Services	123,650	43,650	78,650	78,650	78,650
Medical Services	6,600	10,000	10,000	10,000	10,000
Repair Of Equipment	223	1,000	1,000	1,000	1,000
	\$154,783	\$126,650	\$161,650	\$161,650	\$161,650
Supplies and Materials					
Library Books	\$2,675	\$2,700	\$2,700	\$2,700	\$2,700
Printing	13,300	13,300	13,300	13,300	13,300
Supplies & Materials-Other	2,940	2,500	2,500	2,500	2,500
Testing Supplies	1,999	2,000	2,500	2,500	2,500
Textbooks	0	1,000	1,000	1,000	1,000
	\$20,914	\$21,500	\$22,000	\$22,000	\$22,000
Other Charges					
Conferences & Meetings	\$3,244	\$3,000	\$3,000	\$3,000	\$3,000
Mileage/Travel	5,500	7,200	10,400	10,400	10,400
	\$8,744	\$10,200	\$13,400	\$13,400	\$13,400
Equipment					
Additional Equipment	\$66,384	\$0	\$0	\$0	\$0
Replacement Equipment	2,000	0	5,000	5,000	5,000
	\$68,384	\$0	\$5,000	\$5,000	\$5,000
Total Program	\$824,729	\$854,790	\$950,540	\$981,270	\$981,270



Fiscal 2000 Operating Budget

Approved

Special Education Central Office

Category 15

Program 3329

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Salaries and Wages

Salaries
Substitutes

Salaries for central office special education staff.
Funds required to release special education teachers to attend inservice and workshops.

Workshop Wages

Funds to allow special education and general education staff to program plan, collaborate and participate in workshops on special education. Additional funds for training related to the Partnership Agreement with the Office for Civil Rights.

Contracted Services

Consulting Fees

Consultants with expertise in specific areas of disability and to examine disproportionate number of minority students in special education. Includes \$40,000 to implement inclusion study.

Data Processing Services

Payment to the Data Processing fund for services provided to the Special Education category. Additional funds brings the level back to fiscal 1998 standards.

Medical Services
Repair Of Equipment

Medical and psychiatric examinations for Admission, Review, and Dismissal referrals.
Provides funds for routine maintenance of equipment.

Supplies and Materials

Library Books
Printing
Supplies and Materials-Other
Testing Supplies
Textbooks

Professional materials related to students with disabilities.
Payment to the Printing fund for provided to Special Education category.
Materials, programs, and services for students with severe challenges.
Updating of testing supplies and tests for new schools.
Texts on unique disabilities and subscriptions to publications related to the delivery of special education services.

Other Charges

Conferences and Meetings
Mileage/Travel

Work-related conferences for director and service coordinators.
Employee mileage reimbursement for central office staff and trainer is included.

Equipment

Replacement Equipment

Funds for replacement of general office equipment .

Transportation

The Transportation Category (05) includes \$250,000 to support Special Education work study and enclave program.



Fiscal 2000 Operating Budget

Approved

Home & Hospital

Category 15

Program 3390

Overview and Objectives

Home or hospital instruction 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 program:

- Is available to eligible Howard County residents of school age, birth to 21.
- Serves students both in home and hospital settings.
- Provides inservice training and individual assistance to home teachers to ensure quality teaching techniques and effective liaising with both home schools and families.

Program Highlights

The program will continue the current level of services in fiscal 2000.

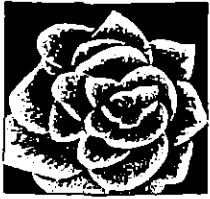
The budget includes an additional 0.2 pupil personnel worker position to intervene with referring physicians and to assist in program design.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
PPW Coordinator	1.0	1.0	1.0
Psychologist	0.2	0.0	0.0
PPW Support	<u>0.0</u>	<u>0.0</u>	<u>0.2</u>
Total	1.2	1.0	1.2

Program Contact

Margaret E. Schultz



Fiscal 2000 Operating Budget

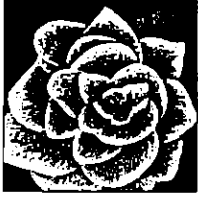
Approved

Home & Hospital

Category 15

Program 3390

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$84,861	\$71,430	\$71,430	\$75,410	\$75,410
Home & Hospital	307,388	249,800	260,000	260,000	260,000
Workshop Wages	6,269	5,000	7,500	7,500	7,500
	\$398,518	\$326,230	\$338,930	\$342,910	\$342,910
Contracted Services					
Contracted Labor	\$11,033	\$25,000	\$25,000	\$25,000	\$25,000
Supplies and Materials					
Materials Of Instruction	\$505	\$1,650	\$1,650	\$1,650	\$1,650
Supplies & Materials-Other	418	600	900	900	900
Textbooks	425	1,200	1,800	1,800	1,800
	\$1,348	\$3,450	\$4,350	\$4,350	\$4,350
Other Charges					
Conferences & Meetings	\$524	\$500	\$600	\$600	\$600
Mileage/Travel	37,592	44,000	44,000	44,000	44,000
	\$38,116	\$44,500	\$44,600	\$44,600	\$44,600
Equipment					
Additional Equipment	\$521	\$1,000	\$1,000	\$1,000	\$1,000
Replacement Equipment	6,020	0	0	0	0
	\$6,541	\$1,000	\$1,000	\$1,000	\$1,000
Total Program	\$455,556	\$400,180	\$413,880	\$417,860	\$417,860



Fiscal 2000 Operating Budget

Approved

Home & Hospital

Category 15

Program 3390

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Salaries and Wages

Salaries
Home & Hospital

Funds for existing positions.
Funds part-time home and hospital teacher wages (hourly). Provides 6 hours of instruction per week for each student.

Workshop Wages

Funds for training and workshops on safety, teaching strategies, and wellness, and latest curriculum design.

Contracted Services

Contracted Labor

Reimburse other school systems for services provided to Howard County students hospitalized out of the county.

Supplies and Materials

Materials Of Instruction

Materials for in home teaching. Computer software compatible with that used in schools.

Supplies and Materials-Other

Other supplies and materials not available through home schools.

Textbooks

Textbooks which are not available from home schools.

Other Charges

Conferences & Meetings

Professional conferences associated with Home/Hospital issues.

Mileage/Travel

Mileage reimbursement to and from schools, students' homes, and hospitals.

Equipment

Additional Equipment

Provides equipment for student use.



Fiscal 2000 Operating Budget

Approved

Psychological Services

Category 15

Program 3391

Overview and Objectives

This program delivers psychological services to students in Howard County special education regional programs for students from infancy through age 21 years with significant developmental disabilities, multiple disabilities and/or emotional disabilities. School psychologists observe and evaluate students; attend Individualized Educational Plan and Individualized Family Service Plan meetings; plan and modify educational programs; develop behavior intervention programs; provide therapeutic counseling and educational services to students and parents; and consult with teachers, parents, and administrators.

The program supports the school system's Beyond the Year 2000 goals by:

- Developing and implementing intervention strategies, individualized education plans, behavior intervention programs, and related services for special education students (goal numbers 1 and 4).
- Gathering and evaluating diagnostic information to determine eligibility for special education placement or to develop alternative instructional plans (numbers 3 and 6).
- Facilitating inclusion and helping school staff meet special learning needs in the least restrictive environment (number 2).
- Providing psychological services to promote behavior necessary for success in school (numbers 1 and 4).
- Linking parents, school, and community agencies to provide services for students.

Program Contact

Estes Lockhart
Brian Bartels

Program Highlights

The fiscal 2000 budget adds 1.5 psychologists to support nine new toddler, preschool and elementary classes for children with multiple intense needs. The budget also adds 1.0 psychologist to expand services to regional intensity 5 special education programs.

During fiscal 1999, 1.2 positions were added to increase services to emotionally disturbed students enrolled in regional programs.

The budget transfers 6.2 existing psychologist positions from Special Education to Instruction (Cat. 02, Program 5701) in fiscal 2000.

Enrollment

	Actual <u>Fiscal 98</u>	Budget <u>Fiscal 99</u>	Projected <u>Fiscal 2000</u>
Cedar Lane	90	93	98
Regional Programs for Emotionally Disturbed	81	86	89
Reg. Early Childhood	586	605	637

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Psychologists	14.0	13.0	10.5*
Pupil Personnel Wkrs	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	17.0	16.0	13.5

* 1.2 positions added during fiscal 1999, 1.5 added in fiscal 2000, and 6.2 moved to Instruction (Cat. 02, Program 5701)



Fiscal 2000 Operating Budget

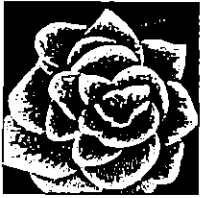
Approved

Psychological Services

Category 15

Program 3391

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,002,729	\$1,052,130	\$790,730	\$853,790	\$853,790
Contracted Services					
Consulting Fees-Management	\$3,000	\$3,000	\$4,500	\$4,500	\$4,500
Supplies and Materials					
Supplies & Materials-Other	\$2,194	\$2,000	\$2,000	\$2,000	\$2,000
Testing Supplies	4,103	5,500	7,000	7,000	7,000
	\$6,297	\$7,500	\$9,000	\$9,000	\$9,000
Other Charges					
Conferences & Meetings	2,125	2,100	2,500	2,500	2,500
Mileage/Travel	1,986	6,600	7,000	7,000	7,000
	\$4,111	\$8,700	\$9,500	\$9,500	\$9,500
Equipment					
Additional Equipment	\$0	\$0	\$4,000	\$4,000	\$4,000
Replacement Equipment	1,210	1,500	2,000	2,000	2,000
	\$1,210	\$1,500	\$6,000	\$6,000	\$6,000
Total Program	\$1,017,347	\$1,072,830	\$819,730	\$882,790	\$882,790



Fiscal 2000 Operating Budget

Approved

Psychological Services

Category 15

Program 3391

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Salaries and Wages

Salaries

Salaries for pupil services staff—reflects new positions and transfers.

Contracted Services

Consult. Fees-Management

Contractual psychiatric evaluation and consultant services.

Supplies and Materials

Supplies and Materials-Other
Testing Supplies

Routine consumable office supplies.
Testing supplies plus replacement materials for existing programs and new staff.
Provides for specialized tests necessary for infants, toddlers and students with rare disabilities.

Other Charges

Conferences and Meetings

Funds for attendance at required continuing education conferences. Includes new positions.

Mileage/Travel

Provides mileage reimbursement for psychologists and pupil personnel workers who travel between schools.

Equipment

Additional Equipment
Replacement Equipment

Provides funds to purchase equipment for new staff.
Funds to replace inoperable equipment.



Fiscal 2000 Operating Budget

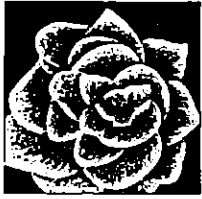
Approved

Restricted Funds



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Information Management-Computer Services	R-15
Printing and Duplicating Fund	R-19
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Fiscal 2000 Operating Budget

Approved

Food and Nutrition Service Fund

Fund/Group 03 Fund 001 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 daily nutritional requirements at breakfast.

Food and Nutrition Service also operates at Cedar Lane School, serving students ages 3-20, the Howard County Gateway School, and the Child Development Center.

Food and Nutrition Service has an annual contract to feed senior citizens at eight different locations throughout the county.

Food and Nutrition Service objectives are to:

- Provide well-balanced meals for all students regardless of ability to pay.
- Maintain sanitation standards to protect the health of students and adults.
- Promote an understanding and appreciation of different kinds of food by providing a variety of foods daily.
- Promote an understanding of the link between nutrition and learning
- Insure the efficient financial administration of the program.

The Food and Nutrition Service is a revolving fund—the income from sales, reimbursements, and subsidies goes to finance the cost of operations.

The Food and Nutrition Service offer classes through the Howard Community College to ensure the highest level of performance for all Food and Nutrition staff (Beyond the Year 2000 goal number 2).

Program Contact

Mary Klatko

Program Highlights

The Food and Nutrition Service will continue the current level of services in fiscal 2000 and will operate a cafeteria at the new Lime Kiln Middle School. The budget adds part-time staff to operate cafeteria at the new school.

The personnel summary below shows full-time Food and Nutrition Service office staff and an estimated number of cafeteria staff on a comparable full-time equivalent basis. The actual number of cafeteria staff employed depends upon work schedules and the level of participation in school cafeterias. See page R-5 for additional information.

The Food Service revenue budget (see page R-6) does not include an increase in Federal school lunch reimbursement rates.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Executive Director ^a	0.5	0.5	0.5
Administrator	1.0	1.0	1.0
Accountant	1.0	1.0	1.0
Field Reps	3.0	3.0	3.0
Secretary ^b	1.5	1.5	1.5
Account Clerks	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Subtotal (office staff)	10.0	10.0	10.0
Cafeteria Staff ^c	<u>177.0</u>	<u>183.0</u>	<u>185.5</u>
Total	187.0	193.0	195.5

^a Also charged to Category 05.

^b Also charged in category 11, program 9202.

^c Estimated full-time equivalent positions.



Fiscal 2000 Operating Budget

Approved

Food and Nutrition Service Fund

Fund/Group 03

Fund 001 Program 8301

	Fiscal 1998 Actual	Fiscal 1999 Estimated	Fiscal 2000		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,568,905	\$3,037,650	\$2,902,660	\$3,026,440	\$3,026,440
Workshop Wages	17,036	15,000	18,000	18,000	18,000
	\$2,585,941	\$3,052,650	\$2,920,660	\$3,044,440	\$3,044,440
Contracted Services					
Consulting Fees-Management	\$0	\$10,000	\$0	\$0	\$0
Data Processing Services	25,000	25,000	0	0	0
Repair Of Equipment	74,702	80,000	85,000	85,000	85,000
Transportation-Lunch	69,771	85,000	85,000	85,000	85,000
Transpor/Storage-Commodities	33,162	35,000	40,000	40,000	40,000
Washing & Cleaning	3,758	0	0	0	0
	\$206,393	\$235,000	\$210,000	\$210,000	\$210,000
Supplies and Materials					
Food	\$2,396,706	\$2,300,000	\$2,590,000	\$2,590,000	\$2,590,000
Supplies & Materials-Other	266,740	305,000	310,000	310,000	310,000
	\$2,663,446	\$2,605,000	\$2,900,000	\$2,900,000	\$2,900,000
Other Charges					
Conferences & Meetings	\$14,924	\$20,000	\$20,000	\$20,000	\$20,000
Mileage/Travel	4,741	5,000	5,000	5,000	5,000
Uniforms	20,091	20,000	25,000	25,000	25,000
Fixed Charges-Food Service	1,325,000	1,368,870	1,445,100	1,445,100	1,445,100
	\$1,364,756	\$1,413,870	\$1,495,100	\$1,495,100	\$1,495,100
Equipment					
Additional Equipment	\$37,369	\$40,000	\$50,000	\$50,000	\$50,000
Replacement Equipment	70,594	160,000	75,000	75,000	75,000
	\$107,963	\$200,000	\$125,000	\$125,000	\$125,000
Total Program	\$6,928,499	\$7,506,520	\$7,650,760	\$7,774,540	\$7,774,540



Fiscal 2000 Operating Budget

Approved

Food and Nutrition Service Fund

Fund/Group 03 Fund 001 Program 8301

Salaries and Wages

Salaries

Includes the cost of Food and Nutrition Service office staff (10 positions) and an estimated cost for cafeteria workers based on work schedules and level of participation. Maximum cafeteria staffing levels are 10 employees in each high school, 5 in each middle school, 3 at each elementary school, and 20 "floating" employees. Individual cafeteria employees generally work between 3 and 7 hours per day. The following shows the highest numbers of individual employees, if warranted by participation. Staffing is *not* shown on a full-time equivalent basis:

	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Cafeteria Managers	15.0	15.0
Satellite Managers	46.0	50.0
Workers I	134.0	125.0
Workers II	94.0	65.0

Workshop Wages

Reimbursement to employees for training courses.

Contracted Services

Consulting Fees-Management
Repair Of Equipment
Transportation-Lunch
Transportation & Storage

Payments to consultants for assistance in workshops.

Maintain existing equipment.

Compensation for delivery of lunches to satellite schools.

Storage of government commodities. Warehouse pickup/delivery of food and equipment.

Supplies and Materials

Food
Supplies & Material-Other

Payment to vendors for food.

Provides for nonfood items such as paper goods, chemicals, office supplies, telephone expenses, etc.

Other Charges

Conferences & Meetings
Mileage/Travel
Uniforms
Fixed Charges-Food Service

Allow employees to attend work-related conferences and meetings.

Reimbursement to employees for work-related travel.

Staff uniforms.

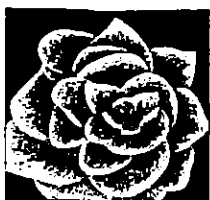
Food and Nutrition Service employee benefits: health and dental, vision, prescription, retirement, and social security (payments to Health and Dental Fund and General Fund).

Equipment

Additional Equipment
Replacement Equipment

Equipment for new schools and other additional equipment.

Replace old and worn-out equipment on an as-needed basis.



Fiscal 2000 Operating Budget

Approved

Food and Nutrition Service Fund

Fund/Group 03

Fund 001 Program 8301

	Fiscal 1998 Actual	Fiscal 1999 Estimated	Fiscal 2000		
			Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance (audit)	1,643,063	743,848	711,528	711,528	711,528
State Reimbursements	60,662	61,930	80,560	80,560	80,560
Elderly, Childcare, Other	120,835	44,680	38,500	38,500	38,500
National School Lunch	1,883,629	1,517,100	1,566,800	1,566,800	1,566,800
Food Sales	4,755,215	5,432,970	5,302,580	5,302,580	5,302,580
Investment Income	33,873	35,000	50,000	50,000	50,000
Subtotal Revenues	6,854,214	7,091,680	7,038,440	7,038,440	7,038,440
USDA Commodities (audit/book value)	0	0	0	0	0
Total Sources of Funds	8,497,277	7,835,528	7,749,968	7,749,968	7,749,968
Uses of Funds					
Operating Expenses	6,006,031	5,755,130	6,205,660	6,329,440	6,329,440
Health Benefits (to Health & Dental Fund)	902,000	956,000	1,006,950	1,006,950	1,006,950
Building Use Charge		0			
FICA, Retirement Charges	423,000	412,870	438,150	438,150	438,150
Total Uses of Funds	7,331,031	7,124,000	7,650,760	7,774,540	7,774,540
Audit Fund Balance	1,166,246	711,528	99,208	(24,572)	(24,572)
Adjust for USDA Commodities (non-cash revenue)	(422,398)	0	0	0	0
Ending Fund Balance	743,848	711,528	99,208	(24,572)	(24,572)
Notes: Prior years fund balances based on the report of the school system's independent auditors. Includes value of USDA donated commodities. Prior years expenses may differ from those shown on page R-4 because of adjustments made by outside auditors.					



Fiscal 2000 Operating Budget

Approved

Workers' Compensation Self-Insurance Fund/Group 05 Fund 001 Program 9716

Overview and Objectives

The Safety and Insurance office is responsible for administering workers' compensation claims and benefits for employees who have sustained a compensable work-related injury or illness.

The Safety and Insurance office administers these services:

- Preplacement exams.
- Modified duty/return to work program.
- Centralized medical treatment provisions.
- Risk Management.

The office's objectives are to:

- Provide benefits (medical treatment and indemnity) in an efficient and timely manner.
- Comply with state workers' compensation guidelines.

The school system self-insures its workers' compensation coverage. Claims are paid from reserves established as required by state law. This fund maintains a claims reserve for unanticipated worker's compensation claims.

The program provides employee services to ensure the highest level of performance for all staff (Beyond the Year 2000 goals number 2 and 7).

Program Highlights

In fiscal 2000, the Worker's Compensation Fund has sufficient reserves and a contribution from the General Fund is not required.

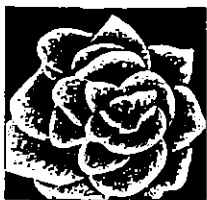
The budget adds a part-time claims assistant to process worker's compensation claims.

Program Contact

Ronald Miller

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Specialist	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.5</u>
Total	2.0	2.0	2.5



Fiscal 2000 Operating Budget

Approved

Worker's Compensation Self-Insurance Fund/Group 05 Fund 001 Program 9716

	Fiscal 1998 Actual	Fiscal 1999 Estimated	Fiscal 2000		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$92,263	\$96,640	\$116,450	\$121,180	\$121,180
Contracted Services					
Legal Fees	\$31,691	\$50,000	\$45,000	\$45,000	\$45,000
Workmens Compensation Claims	349,994	850,000	650,000	650,000	650,000
W/C Claims Reserve	157,542	178,968	0	0	0
	\$539,227	\$1,078,968	\$695,000	\$695,000	\$695,000
Supplies and Materials					
Materials Of Instruction	\$4,015	\$3,000	\$3,000	\$3,000	\$3,000
Supplies & Materials-Other	2,142	2,100	2,100	2,100	2,100
	\$6,157	\$5,100	\$5,100	\$5,100	\$5,100
Other Charges					
Conferences & Meetings	\$3,479	\$3,000	\$3,000	\$3,000	\$3,000
Insurance-School Buses	0	0	0	0	0
Mileage/Travel	3,481	7,250	7,250	7,250	7,250
	\$6,960	\$10,250	\$10,250	\$10,250	\$10,250
Equipment					
Additional Equipment	\$6,189	\$7,500	\$5,000	\$5,000	\$5,000
Total Program	\$650,796	\$1,198,458	\$831,800	\$836,530	\$836,530



Fiscal 2000 Operating Budget

Approved

Worker's Compensation Self-Insurance Fund/Group 05 Fund 001 Program 9716

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Salaries and Wages

Salaries

Salaries for staff positions. Adds a part-time claims assistant.

Contracted Services

Legal Fees

Legal fees for workers' compensation cases.

Workers Comp. Claims

Self-insurance funds for work-related injuries and illnesses.

W/C Claims Reserve

The claims reserve are funds in the Worker's Compensation Self-Insurance fund which are not otherwise appropriated for operating expenses. These excess funds are held as a reserve for unanticipated worker's compensation claims. The claims reserve figures for fiscal 2000 are estimated on page R-8.

Supplies and Materials

Materials

Dues, subscriptions, and office supplies.

Other Charges

Conferences and Meetings

Employees to attend work-related conferences and meetings.

Mileage/Travel

Reimbursement to employees for work-related mileage.

Equipment

Additional Equipment

Industrial hygiene and safety equipment/supplies and computer software.



Fiscal 2000 Operating Budget

Approved

Worker's Compensation Self-Insurance Fund/Group 05 Fund 001 Program 9716

	Fiscal 1998 Actual	Fiscal 1999 Estimated	Fiscal 2000		
			Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance (audit)	1,013,458	922,689	587,689	587,689	587,689
Interest Income	350,000	425,000	400,000	400,000	400,000
Payment from General Fund	150,000	0	0	0	0
Other					
Subtotal Revenues	500,000	425,000	400,000	400,000	400,000
Total Sources of Funds	1,513,458	1,347,689	987,689	987,689	987,689
Uses of Funds					
Claims	525,000	600,000	650,000	650,000	650,000
Administration	140,000	160,000	181,800	186,530	186,530
Other	680				
Claims Reserve	0	587,689	155,889	151,159	151,159
Total Uses of Funds	665,000	1,347,689	987,689	987,689	987,689
Ending Fund Balance	848,458	0	0	0	0
*Claims reserves required to operate this fund on a self-insured basis.					



Fiscal 2000 Operating Budget

Approved

Health & Dental Self-Insurance Fund Fund/Group 05 Fund 002 Program 9715

Overview and Objectives

This fund contains all school system employee health and dental insurance expenses and related administrative costs. The fund's revenues come from payments by the General Fund (category 08, Fixed Charges), Food and Nutrition Services Fund, Transportation (category 05), employee payroll deductions, retiree contributions, and through reimbursements for grant-funded employees.

This self-insurance fund is required to maintain adequate reserves to cover potential medical claims liability.

The school system operates a flexible benefits program. Benefit plans are administered by the Finance Office.

The objectives of the Health and Dental Self-Insurance Fund are to:

- Be responsive to each employee's benefit needs.
- Provide high-level health insurance coverage while monitoring and controlling overall costs to the system and the employees.
- Maintain adequate claims reserves as determined by actuarial analysis.

During fiscal 2000 the school system will continue to provide health and dental self-insurance to our staff. This supports the school system's goal to ensure the highest level of staff performance (Beyond the Year 2000 goal number 2).

Program Highlights

In fiscal 1999 the school system used nearly \$2.2 million in available year-end funding to offset health insurance costs. This reduced the required contribution from the school system's General Fund in fiscal 1999. The fiscal 2000 includes a normal year's health insurance funding from the General Fund.

The fiscal 2000 budget anticipates rate increases in all medical plans.

The Health and Dental budget contains additional costs of medical coverage for new employees included in the fiscal 2000 school system budget.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Benefits Specialist	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
Total	0.0	0.0	1.0

Program Contact

Mike Johnson



Fiscal 2000 Operating Budget

Approved

Health & Dental Self-Insurance Fund Fund/Group 05 Fund 002 Program 9715

	Fiscal 1998 Actual	Fiscal 1999 Estimated	Fiscal 2000		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$0	\$48,000	\$48,000	\$48,000
Payroll Cash Account	482,443	520,000	580,000	580,000	580,000
	\$482,443	\$520,000	\$628,000	\$628,000	\$628,000
Contracted Services					
Data Processing Services	\$35,800	\$35,800	\$35,800	\$35,800	\$35,800
Supplies and Materials					
Printing	\$10,930	\$10,930	\$10,930	\$10,930	\$10,930
Other Charges					
Administrative Fees	\$332,100	\$460,450	\$480,000	\$473,100	\$473,100
Health & Dental Claims	6,745,381	8,057,600	9,066,200	8,176,030	8,176,030
Health & Dependant Child Care	837,186	830,000	890,000	890,000	890,000
HMO Premiums	13,866,316	15,085,600	18,154,000	18,358,300	17,514,300
Other Miscellaneous Charges	182,762	150,000	40,000	40,000	40,000
	\$21,963,745	\$24,583,650	\$28,630,200	\$27,937,430	\$27,093,430
Total Program	\$22,492,918	\$25,150,380	\$29,304,930	\$28,612,160	\$27,768,160



Fiscal 2000 Operating Budget

Approved

Health & Dental Self-Insurance Fund Fund/Group 05 Fund 002 Program 9715

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Salaries and Wages

Salaries
Payroll Cash Account

Adds a benefits specialist position to help administer health plans. Individuals who have other health coverage, or who select lower cost medical coverage, receive flexible benefits credits and are reimbursed through the Payroll Cash Account.

Other Charges

Administrative Fees

Third party claims and COBRA administration for self-insured health plans. Increase reflects lease of Blue Cross/Blue Shield of Maryland provider networks.

Health & Dental Claims

Self-insured health and dental claims ("traditional" medical coverage).

Spending Accounts

Employee health care and dependent care spending accounts.

HMO Premiums

Managed care/health maintenance organization premiums. Reflects renegotiated rates.

Other

Stop-loss insurance, case management fees, and hospital admission reviews.



Fiscal 2000 Operating Budget

Approved

Health & Dental Self-Insurance Fund Fund/Group 05 Fund 002 Program 9715

	Fiscal 1998 Actual	Fiscal 1999 Estimated	Fiscal 2000		
			Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	4,752,534	4,069,776	1,690,976	3,329,321	3,329,321
Contributed Capital					
Employee/Retiree withholding	1,884,087	1,964,151	2,164,550	2,327,600	2,227,990
spending accounts	685,315	677,200	730,000	730,000	730,000
Retiree payments	624,577	586,858	800,000	622,202	626,760
COBRA, leave, refunds, etc.	137,331	170,000	153,000	153,000	153,000
Payment from Food Services	902,000	956,000	1,006,950	1,006,950	1,006,950
Payment from Transportation	326,024	313,000	300,000	300,000	300,000
Bus Contractor payments	0	84,181	113,000	99,025	91,620
Payment fm General Fund					
(fixed charges)	17,383,080	18,504,000	23,040,000	21,580,000	20,736,000
Payment from Grants	353,315	325,000	425,000	425,000	425,000
Other Payments	44,533		0	0	
Subtotal User Charges	22,340,262	23,580,390	28,732,500	27,243,777	26,297,320
Total Funding	27,092,796	27,650,166	30,423,476	30,573,098	29,626,641
Uses of Funds					
Payroll Cash	482,648	520,000	580,000	580,000	580,000
Administrative Fees	332,100	461,680	480,000	473,100	473,100
Self-Insured Claims	6,745,381	7,511,765	9,066,200	8,176,030	8,175,020
Flex Spending Accounts	837,186	830,000	890,000	890,000	890,000
HMO Premiums	14,396,418	14,800,670	18,154,000	18,358,300	17,754,020
Other (Credits)/Expenses	182,557	150,000	88,000	88,000	88,000
Payment to IMACS Fund	35,800	35,800	35,800	35,800	35,800
Payment to Printing Fund	10,930	10,930	10,930	10,930	10,930
Total Uses of Funds	23,023,020	24,320,845	29,304,930	28,612,160	28,006,870
Ending Balance					
(Claims Reserve)	4,069,776	3,329,321	1,118,546	1,960,938	1,619,771
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.					



Fiscal 2000 Operating Budget

Approved

Information Management-Computer Services Fund/Group 05 Fund 003 Program 9714

Overview and Objectives

Information Management-Computer Services provides central data processing services for the school system. This office supports financial, administrative, and instructional operations of the school system's mainframe and microcomputers.

This program operates as a revolving fund supported by charges to user offices in the school system.

Information Management-Computer Services objectives are to:

- Develop, implement, and maintain the mainframe data processing system and microcomputers.
- Provide information support to decision makers.
- Maintain the integrity of student, personnel, financial, and materials data bases.
- Provide support for systems developed in a microcomputer environment.

These objectives provide the infrastructure that will enable staff to ensure that each student meets or exceeds rigorous performance and achievement standards as well as ensuring the highest level of performance for all staff (Beyond the Year 2000 goals number 1 and 2).

Program Highlights

The budget adds a specialist to support expansion of the MacSchool software used by schools.

The Information Management-Computer Services will also:

- Expand on-line student data systems screens to additional remote sites.
- Maintain on-site MacSchool scheduling and grade reporting systems and corresponding data bases.
- Customize the Human Resources Position Control system according to user requirements.
- Expand MacSchool services in elementary and middle schools.
- Provide a computer environment that will expand the school system's research and reporting capabilities.
- Expand intranet (WEB) services to deliver information supporting Beyond the Year 2000 goals
- Design and develop mainframe and microcomputer systems to support administrative tasks.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Director	1.0	1.0	1.0
Manager	1.0	1.0	1.0
Specialists	3.0	3.0	4.0
Programmers	4.0	4.0	4.0
Operations Manager	1.0	1.0	1.0
Trainer*	0.5	0.5	0.5
Computer Operator	1.0	1.0	1.0
Data Entry Clerk	<u>1.5</u>	<u>1.0</u>	<u>1.0</u>
Total	13.0	12.5	13.5

Program Contact

Jake Schuchman

* 0.5 Trainer position also funded in Communications (category 10, program 2701).

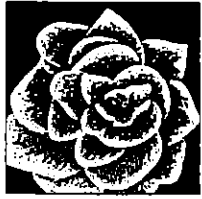


Fiscal 2000 Operating Budget

Approved

Information Management-Computer Services Fund/Group 05 Fund 003 Program 9714

	Fiscal 1998 Actual	Fiscal 1999 Estimated	Fiscal 2000		Approved
			Superintendent	Board Request	
Salaries and Wages					
Salaries	\$630,970	\$659,210	\$692,770	\$729,340	\$729,340
Contracted Services					
Data Processing Services	\$27,428	\$35,000	\$35,000	\$35,000	\$35,000
Software Maintenance	188,861	200,000	210,000	210,000	210,000
Rental Of Equipment	-2,670	90,000	90,000	90,000	90,000
Maintenance-Hardware	88,522	90,000	90,000	90,000	90,000
	\$302,141	\$415,000	\$425,000	\$425,000	\$425,000
Supplies and Materials					
Printing	\$8,370	\$8,370	\$8,370	\$8,370	\$8,370
Supplies & Materials-Other	18,551	51,000	51,500	51,500	51,500
	\$26,921	\$59,370	\$59,870	\$59,870	\$59,870
Other Charges					
Conferences & Meetings	\$2,721	\$2,250	\$3,000	\$3,000	\$3,000
Dues & Subscriptions	1,144	1,500	1,500	1,500	1,500
Tuition Reimbursement	2,200	2,200	2,200	2,200	2,200
Mileage/Travel	3,797	2,800	4,000	4,000	4,000
	\$9,862	\$8,750	\$10,700	\$10,700	\$10,700
Equipment					
Additional Equipment	\$67,345	\$32,000	\$34,500	\$34,500	\$34,500
Replacement Equipment	126,710	60,000	160,000	160,000	160,000
	\$194,055	\$92,000	\$194,500	\$194,500	\$194,500
Total Program	\$1,163,949	\$1,234,330	\$1,382,840	\$1,419,410	\$1,419,410



Fiscal 2000 Operating Budget

Approved

Information Management-Computer Services Fund/Group 05 Fund 003 Program 9714

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Salaries and Wages

Salaries

Salaries for staff positions.

Contracted Services

Data Processing Services

Consultants or staff training to support MacSchool, human resources, Landtrak, operating systems software, vendor supplied applications and Beyond the Year 2000 initiatives.

Maint. Of Computer Software

Ongoing maintenance of computer software and systems. Includes upgrade of mainframe operating system and application software on microcomputer.

Rental Of Equipment

Rental/leasing of data processing equipment.

Maintenance-Hardware

Maintenance and repair contracts for data processing equipment.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services.

Supplies and Materials-Other

Forms, paper, ribbons, diskettes, laser printer supplies, and other items for the student data system and other applications.

Other Charges

Conferences and Meetings

Employees to attend work-related meetings focusing on software maintenance.

Dues and Subscriptions

Membership and subscriptions for computer magazines and reference services.

Tuition Reimbursement

Employees reimbursement for work-related educational courses.

Mileage/Travel

Employee reimbursement for work-related travel expense.

Equipment

Additional Equipment

Equipment to maintain current technology plan and to extend online services to additional schools.

Replacement Equipment

Replace equipment on an as-needed basis.



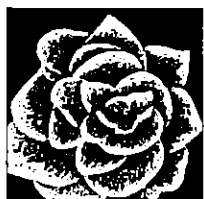
Fiscal 2000 Operating Budget

Approved

Information Management-Computer Services

Fund/Group 05 Fund 003 Program 9714

	Fiscal 1998 Actual	Fiscal 1999 Estimated	Fiscal 2000		
			Superintendent	Board Request	Approved
Sources of funds					
Beginning Fund Balance (audit basis)	314,451				
Fund Balance (cash basis)		23,194	7,004	7,004	7,004
User agency charges:					
Administration	350,940	370,940	370,940	370,940	370,940
Instruction	486,240				
Pupil Services	63,240	63,240	63,240	63,240	63,240
Health Services	0	9,410	9,410	9,410	9,410
Transportation	61,700	61,700	61,700	61,700	61,700
Operation of Plant	18,060	18,060	18,060	18,060	18,060
Maintenance	9,720	9,720	9,720	9,720	9,720
Fixed Charges					
Mid-Level Admin	518,600	579,000	739,000	773,270	773,270
Community Services	1,550	1,550	1,550	1,550	1,550
Special Education	78,650	43,650	43,650	78,650	78,650
Other Funds:					
Food Services	25,000	25,000	25,000	0	0
Health Insurance Fund	35,870	35,870	35,870	35,800	35,800
Subtotal User Charges	1,163,330	1,218,140	1,378,140	1,422,340	1,422,340
Total funding	1,397,449	1,163,330	1,241,334	1,385,144	1,429,344
Uses of Funds					
Operating Expenses	1,069,978	1,234,330	1,382,840	1,419,410	1,419,410
Contingency Reserve	0				
Depreciation (audit)	70,158				
Total Uses of Funds	1,140,136	1,234,330	1,382,840	1,419,410	1,419,410
Ending Fund Balance (audit)	23,194	7,004	2,304	9,934	9,934
Conversion of Audit to Cash Fund Balance :					
Reserved for encumbrances	—				
Book value of equipment (fixed assets)	—				
Ending Balance (cash basis)	23,194				
<i>* Audit fund balance is shown on Generally Accepted Accounting Standards basis. It includes reserves for encumbrances and book value of fixed assets. These have been excluded to estimate the cash balance in this fund. Prior year's expenses may differ from those shown on page R-14 because of auditor's adjustments.</i>					



Fiscal 2000 Operating Budget

Approved

Printing and Duplicating Fund

Fund/Group 05 Fund 004 Program 9713

Overview and Objectives

This program provides printing services for the entire school system. 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 and duplicating objectives are to:

- Print high quality documents at the lowest cost in the shortest time.
- Minimize printing by outside contractors.

The program objectives above impact on every goal listed in the Beyond the Year 2000 initiative.

The Printing and Duplicating fund provides 92 million impressions per year.

- 68 million impressions for direct classroom instruction.
- 14 million impressions for administrative support (including curriculum guides and general student information).
- The 15% increase in the number of impressions for direct classroom instruction from the preceding year results from providing copying services eleven hours a day and six days per week.

The cost of the impressions printed at the Central Office Print Shop decreased from 3.2 cents in 1990 to 1.6 cents in 1995-1996. This 50% decrease may be attributed to a focus on continuous improvement.

Program Contact

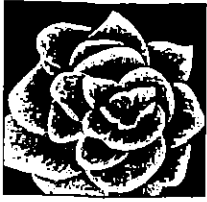
Maurice Kalin

Program Highlights

The budget adds an operator to staff the print shop during the evening shift.

Personnel Summary

	<u>Fiscal 98</u>	<u>Fiscal 99</u>	<u>Fiscal 2000</u>
Manager	1.0	1.0	1.0
Press Operator	1.0	1.0	1.0
Reprographics Operators	2.0	2.0	3.0
Microfilm Operator	1.0	0.0	0.0
Bindery Technician	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	6.0	5.0	6.0



Fiscal 2000 Operating Budget

Approved

Printing and Duplicating Fund

Fund/Group 05

Fund 004 Program 9713

	Fiscal 1998 Actual	Fiscal 1999 Estimated	Fiscal 2000		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$212,304	\$193,740	\$216,870	\$228,130	\$228,130
Temporary Help	4,922	10,000	10,000	10,000	10,000
	\$217,226	\$203,740	\$226,870	\$238,130	\$238,130
Contracted Services					
Contracted Labor	\$3,600	\$0	\$0	\$0	\$0
Printing	7,603	9,000	8,000	8,000	8,000
School Based Printing	38,800	75,000	70,000	70,000	70,000
School Based Printing/Alt 1	76,999	77,000	77,000	77,000	77,000
School Based Printing/Alt 2	589,781	609,000	605,000	605,000	605,000
Rental Of Equipment	51,491	142,000	159,000	159,000	159,000
Maintenance Of Equipment	11,957	12,000	12,000	12,000	12,000
	\$780,231	\$924,000	\$931,000	\$931,000	\$931,000
Supplies and Materials					
Supplies & Materials-Other	\$154,343	\$142,000	\$190,500	\$190,500	\$190,500
Other Charges					
Conferences & Meetings	\$347	\$360	\$360	\$360	\$360
Equipment					
Additional Equipment	\$102,521	\$0	\$0	\$0	\$0
Contingency					
Contingency	\$0	\$23,080	\$30,270	\$30,270	\$30,270
Total Program	\$1,254,668	\$1,293,180	\$1,379,000	\$1,390,260	\$1,390,260



Fiscal 2000 Operating Budget

Approved

Printing and Duplicating Fund

Fund/Group 05

Fund 004

Program 9713

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Salaries and Wages

Salaries

Funds for Printing and Duplicating staff.

Temporary Help

Part-time help to assist in finishing work. The increase may be attributed to the increase in impressions at the Central Office Print Shop.

Contracted Services

Printing

Funds to print boundary line maps that cannot be done in-house.

School Copiers/Duplicators

Funds for copies/duplicators at all schools.

School Printing/Paper

Paper for school copiers.

School Copiers/OCE

OCE copiers in schools. Decrease based on continued improvement in efficiencies.

Rental of Equipment

Funds to rent 3 copiers in the Print Shop and 6 copiers in the Central Office.

Maintenance Of Equipment

Funds to maintain presses, folder, collator, platemaker, stitcher, and microfilm equipment.

Supplies and Materials

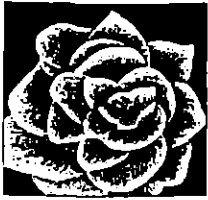
Supplies and Materials-Other

Purchase of supplies for in-house printing. The increase is because impressions have increased by 4-5 million copies.

Other Charges

Conferences and Meetings

Funds for conferences and meetings.



Fiscal 2000 Operating Budget

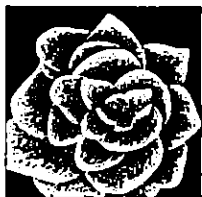
Approved

Printing and Duplicating Fund

Fund/Group 05

Fund 004 Program 9713

	Fiscal 1998 Actual	Fiscal 1999 Estimated	Fiscal 2000		
			Superintendent	Board Request	Approved
Sources of funds					
Beginning Fund Balance (audit basis)	299,068	321,243			
Fund Balance (cash basis)			114,323	114,323	114,323
User agency charges:					
Administration	103,640	103,280	103,280	103,640	103,640
Instruction	122,590	122,590	125,590	125,590	125,590
Pupil Services	18,830	18,830	18,830	18,830	18,830
Health Services	7,000	7,000	7,000	7,000	7,000
Transportation	18,750	18,750	18,750	18,750	18,750
Operation of Plant	21,510	22,170	25,170	25,170	25,170
Maintenance	19,720	19,720	19,720	19,720	19,720
Mid-Level Admin	887,930	887,930	853,430	864,690	864,690
Community Services	50,590	50,590	50,590	50,590	50,590
Special Education	23,020	23,020	23,020	23,020	23,020
Other Funds:					
Health Insurance Fund	10,930	10,930	10,930	10,930	10,930
Data Processing	8,370	8,370	8,370	8,370	8,370
Subtotal User Charges	1,292,880	1,293,180	1,264,680	1,276,300	1,276,300
Total funding	1,591,948	1,614,423	1,379,003	1,390,623	1,390,623
Uses of Funds					
Operating Expenses	1,234,427	1,270,100	1,348,730	1,390,260	1,390,260
Depreciation (audit)	40,353	36,278			
Contingency Reserve		0	30,273	363	363
Total Uses of Funds	1,270,705	1,270,100	1,379,003	1,390,623	1,390,623
Ending Fund Balance (audit)	321,243	344,323	0	0	0
<i>Conversion of Audit to Cash Fund Balance :</i>					
<i>Reserved for encumbrances</i>	<i>(138,799)</i>	<i>(150,000)</i>			
<i>Book value of equipment (fixed assets)</i>	<i>(76,221)</i>	<i>(80,000)</i>			
Ending Balance (Cash)	106,223	114,323			
<p>* Audit fund balance is shown on Generally Accepted Accounting Standards basis. It includes reserves for encumbrances and book value of fixed assets. These have been excluded to estimate the cash balance in this fund. Prior year's expenses may differ from those shown on page R-20 because of auditor's adjustments.</p>					



Fiscal 2000 Operating Budget

Approved

Grants Fund Summary

The school system receives numerous grants from private, local, state, and federal sources. Many grants are small, however, this section highlights the major grant currently received (or anticipated) by the school system. This section will be updated as fiscal 2000 grant information is available.

Title VI

Estimated funding: \$170,527

Source of funding: Federal

Positions funded: 0.5

Title VI (Elementary and Secondary Education Act) is a federal grant program to improve education for public and private school students. Fiscal 2000 subprograms include:

- *Instructional Supplies and Materials (Nonpublic schools)*. Eligible nonpublic schools purchase materials to improve instruction.
- *Curriculum Based Assessments*. High school assessments.
- *Middle Schools Reading*. Provides assessments and training.
- *Elementary Mathematics*. Provides professional development for classroom teachers.
- *New Teacher Training and Alternative Certification*. Provides support for teachers to obtain full certification.

Maryland's Tomorrow (SAFE)

Estimated funding: \$117,685

Source of funding: State

Positions funded: 3.5

Assists students who may be at-risk of dropping out of school.

Drug-Free Schools (SAFE)

Estimated funding: \$162,260

Source of funding: Federal

Positions funded: 1.7

A systemwide program to educate and involve students and the community in substance abuse prevention.

Infants and Toddlers (Special Education)

Estimated funding: \$328,523

Source of funding: Federal

Positions funded: 5.5

Early intervention program for children (birth through age 2) and their families. Funded under Individuals With Disabilities Education Act (IDEA), parts B and C.

Preschool (Special Education)

Estimated funding: \$267,151

Source of funding: Federal

Positions funded: 6.0

Funds to provide additional assistance in the development of a special education program for 3-5 year old children. Supplemental passthrough funds under IDEA part B.

Medical Assistance (Special Education)

Estimated funding: \$401,000

Source of funding: Federal

Positions funded: 2.5

The school system attempts to recover the cost of some special education services from the Medical Assistance program. Reimbursed funds supplement special education services.

State Passthrough Special Education Grants

Estimated funding: \$2,211,060

Source: Federal (through State)

Positions: 39.6

Parent training, staff workshops, transitioning (students transfer from nonpublic to public schools). Serves individuals 5 to 21 years old. Funded under IDEA part B.

Nonpublic Placement (Special Education)

Estimated funding: \$1,350,000

Source: State

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 (category 15, program 3328).



Fiscal 2000 Operating Budget

Approved

Grants Fund (continued)

Children With Autism (Special Education)

Estimated funding: \$93,000

Source of funding: Federal

Positions funded: 0

Funds temporary helpers and other services for toddlers and preschoolers with multiple intense needs.

State Compensatory Education/Title I (SAFE)

Estimated funding: \$1,221,750 (Federal), \$325,800 (State)

Source of funding: Federal and state

Positions funded: 41.9 FTE

Federal Title I provides reading and mathematics supplementary reinforcement in grades K-5 in participating schools. Students are identified based on academic need. State funding allows the school system to employ teachers, instructional assistants, and other staff in conjunction with Title I.

Cable Television

Estimated funding: \$337,350

Source of funding: Howard County

Positions funded: 3

Cable television franchise fees, provided through Howard County government, help fund the school system's cable TV operation.

Day Care Providers

Estimated funding: \$45,000

Source of funding: State

Positions funded: 4.0

The Department of Social Services reimburses the school system for providing day care for eligible students with children.

Eisenhower Project

Estimated funding: \$113,840

Source of funding: Federal

Provides staff development in Mathematics and Science.

NSA—Mathematics Programs

Estimated funding: \$50,000

Source of funding: Federal

Provides programs to enhance mathematics instruction.

Educating Homeless Children and Youth

Estimated funding: \$40,000

Source of funding: Federal

Tutoring, transportation, and other services for homeless students.

Targeted Poverty Grant (SAFE)

Estimated funding: \$464,056

Source of funding: State

Positions funded: 11.5

Teachers and instructional assistants are provided for extended kindergarten classes in schools with high concentrations of low-income students.

Targeted Improvement Grant (SAFE)

Estimated funding: \$227,394

Source of funding: State

Positions funded: 3.0

Additional grant to assist children in schools with high concentrations of low-income students.

Technology in Maryland Schools

Estimated funding: \$40,260

Source: State

Procurement of software for staff development.

Teacher Development (SAFE)

Estimated funding: \$40,000

Grant to assist children in poverty schools through teacher training.

Limited English Proficiency (SAFE)

Estimated funding: \$1,272,750

Source of funding: State

Positions funded: 34.2

Program assists students with limited English proficiency.

Operates in conjunction with the locally funded ESOL program.



Fiscal 2000 Operating Budget

Approved

Grants Fund (continued)

Bilingual Education: Program Enhancement

Estimated funding: \$22,140

Source of funding: Federal

Positions funded: 2.0

To expand and enhance the existing special alternative instructional programs for limited English proficient students.

Emergency Immigrant Education

Estimated funding: \$129,690

Source: Federal

Positions funded: 0.5

Educational language software to aid immigrants with immediate needs.

Vocational Education

Estimated funding: \$215,409

Source of funding: Federal (\$172,692) State (\$42,717)

These grants supplement school system vocational training programs.

Extended Elementary Education Program(SAFE)

Estimated funding: \$255,320

Source of funding: State

Positions funded: 6.5

Allows the school system to operate at seven schools with high concentrations of low-income students.

Gifted & Talented

Estimated funding: \$22,610

Source of funding: State

Used for Gifted & Talented staff development workshops.

Aging Schools I, II

Estimated funding: \$25,000(I) \$40,000(II) (SAFE)

Source of funding: State

Helps fund repairs to older school buildings.

School to Careers

Estimated Funding: \$450,000

Source of Funding: Federal

Positions funded: 1.5

Fiscal 1999 was the third year of a three year grant from the U.S. Department of Labor to Howard and Carroll Counties. The program is designed to help students make a successful transition from high school to higher education and careers.

Elementary Library Program (SAFE)

Estimated funding: \$147,980

State grant to enhance library materials (requires matching funds by school system).

Goals 2000 Reading Project

Estimated funding: \$238,700

Source of funding: Federal (through state)

This is a renewable three-year grant involving Howard, Carroll, and Frederick Counties which trains approximately 135 middle and high school teachers in strategies to promote reading in the content areas.

Gifted/Talented Incentive Grant

Estimated funding: \$74,000

Source of funding: State

Positions funded: 0.4

Provides training and other services to enhance the school system's gifted and talented programs.

Regional Professional Development Network

Estimated funding: \$200,000

Source of funding: State

Positions funded: None

Collaborative effort with Carroll and Montgomery Counties for high school improvement. Prepares teachers for high school assessments. Second year.



Fiscal 2000 Operating Budget

Approved

Grants Fund (continued)

Title I School Support Network (SAFE)

Estimated funding: \$20,000

Source of funding: State

Provides professional development for classroom teachers in Title I schools not showing improvement on MSPAP.

Tobacco Prevention Initiatives (SAFE)

Estimated funding: \$9,500

Source of funding: State

Positions funded: 0

A systemwide program to educate and involve the students and the community in tobacco use prevention.

Title I Support Network (SAFE)

Estimated funding: \$20,000

Source of funding: Federal

Positions funded: 0

The Title I School Support Network provides federal funds to support intensive and sustained assistance to Title I schools identified as needing improvement. Focused assistance is provided to help school staffs improve by exploring new ideas about teaching through increased collaboration and support.

Provisional Teacher Support Program (SAFE)

Estimated funding: \$17,987

Source of funding: State

Positions funded: 0

These funds provide support through coursework for provisional teachers needing State certification.

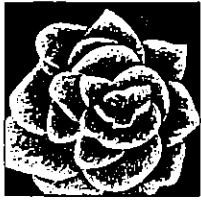
Maryland Class Size Reduction

Estimated funding: \$411,936

Source of funding: Federal

Positions funded: 10

Maryland Class Size Reduction provides 9 teachers to help reduce class sizes to 19:1 in first grade.

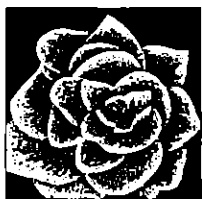


Fiscal 2000 Operating Budget

Approved

Grants Fund

	Fiscal 1998 Actual	Fiscal 1999 Actual	Fiscal 2000		
			Superintendent	Board Request	Approved
Source of Funds					
Grant Revenues	\$7,873,145	\$8,500,000	\$10,500,000	\$10,500,000	\$10,500,000
Unrealized Grants		1,000,000	1,000,000	1,000,000	1,000,000
Total	\$7,873,145	\$9,500,000	\$11,500,000	\$11,500,000	\$11,500,000
Uses of Funds					
Grant Programs	\$7,873,145	\$8,500,000	\$10,500,000	\$10,500,000	\$10,500,000
Contingency for Unanticipated Grants		1,000,000	1,000,000	1,000,000	1,000,000
Total	\$7,873,145	\$9,500,000	\$11,500,000	\$11,500,000	\$11,500,000
Estimated grant amounts; adjusted as grants are received during the fiscal year.					



Fiscal 2000 Operating Budget

Approved

Appendix—Supplemental Information



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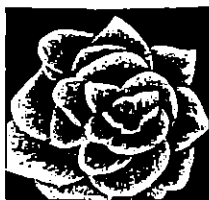


Fiscal 2000 Operating Budget

Approved

Summary of All Funds

		Fiscal 1998	Fiscal 1999	Fiscal 2000		
		Actual	Actual	Superintendent	Board Request	Approved
General Fund						
Revenue	(A-5)	253,381,370	272,752,420	292,914,390	302,843,460	299,724,460
Expenditures	(A-4)	252,126,409	272,752,420	292,914,390	302,843,460	299,724,460
Food Service Fund						
Revenue	(R-6)	8,503,329	8,497,277	7,835,528	7,749,968	7,749,968
Expenditures		6,860,263	7,331,031	7,124,000	7,650,760	7,774,540
Internal Service Funds						
Workers' Compensation						
Revenue	(R-10)	1,616,446	1,513,458	1,347,689	987,689	987,689
Expenditures		602,988	665,000	1,347,689	987,689	987,689
Health & Dental Self-Ins.						
Revenue	(R-14)	26,433,973	27,092,796	26,841,356	30,423,476	30,573,098
Expenditures		21,681,439	23,023,020	25,150,380	29,304,930	28,612,160
Information Management						
Revenue	(R-18)	1,397,449	1,163,330	1,191,809	1,205,209	1,429,344
Expenditures		1,106,122	1,140,136	1,168,790	1,200,570	1,419,410
Printing & Duplicating						
Revenue	(R-22)	1,592,876	1,591,948	1,614,423	1,379,003	1,390,623
Expenditures		1,293,808	1,270,705	1,270,100	1,379,003	1,390,623
Grants						
Revenue	(R-26)	6,075,000	8,000,000	9,500,000	11,500,000	11,500,000
Expenditures		6,075,000	8,000,000	9,500,000	11,500,000	11,500,000



Fiscal 2000 Operating Budget

Approved

Expenditure Summary

General Fund Operating Budget

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Categories					
Administration	\$3,689,131	\$4,212,460	\$4,284,640	\$4,404,640	4,364,640
Instructional	119,439,076	128,927,170	135,352,780	142,118,860	141,418,860
Pupil Services	901,728	1,119,840	1,260,830	1,311,420	1,311,420
Health Services	1,636,658	1,944,160	2,022,090	2,203,680	2,172,680
Transportation	13,660,584	15,529,830	15,518,170	15,615,230	15,542,230
Operation of Plant	18,245,414	19,937,280	20,858,030	21,403,150	21,076,150
Maintenance of Plant	8,020,894	9,320,890	10,889,190	11,164,010	10,408,010
Fixed Charges	34,589,003	35,141,550	42,172,450	41,318,230	40,280,230
Mid-Level Administration	21,851,762	23,928,140	24,561,260	25,691,140	25,560,140
Community Services	2,425,223	2,826,420	2,936,320	2,931,720	2,931,720
Capital Outlay	269,240	321,060	308,190	319,910	296,910
Special Education	27,397,696	29,543,620	32,750,440	34,361,470	34,361,470
Total	\$252,126,409	\$272,752,420	\$292,914,390	\$302,843,460	299,724,460
Expense Types					
Salaries and Wages	\$175,372,874	\$190,333,140	\$198,927,530	\$210,078,210	209,509,910
Contracted Services	19,863,517	22,213,460	23,656,770	23,799,020	23,119,020
Supplies and Materials	8,747,427	10,524,900	11,789,180	11,237,530	10,875,530
Other Charges	43,872,212	45,620,070	53,246,830	52,483,620	51,344,620
Equipment	2,050,274	1,807,150	2,824,610	2,775,610	2,405,910
Contingency	100,000	100,000	100,000	100,000	100,000
Transfers	2,120,105	2,152,700	2,369,470	2,369,470	2,369,470
Total	\$252,126,409	\$272,752,420	\$292,914,390	\$302,843,460	299,724,460



Fiscal 2000 Operating Budget

Approved

Revenue Summary

General Fund Operating Budget

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Howard County Funding					
Current Expense	182,179,290	196,245,720	212,282,267	220,987,442	217,868,440
Community Services	2,425,850	2,826,420	2,936,320	2,931,720	2,931,720
Total County Funds	184,605,140	199,072,140	215,218,587	223,919,162	220,800,160
State Funding					
Current Expense/Compensatory	56,979,970	61,369,600	64,755,188	65,935,120	65,935,120
Transportation	4,606,410	4,992,650	5,342,982	5,388,410	5,388,410
Special Education	2,559,295	2,542,250	2,530,665	2,533,800	2,533,800
LEA Tuition	138,323	110,000	110,000	110,000	110,000
Total State Funds	64,283,998	69,014,500	72,738,835	73,967,330	73,967,330
Federal Funding					
ROTC Reimbursement	100,630	80,000	100,000	100,000	100,000
Impact Aid (PL 874)	634,257	200,000	175,000	175,000	175,000
Total Federal Funds	734,887	280,000	275,000	275,000	275,000
Other Funding					
Summer School Tuition	95,665	190,000	140,000	140,000	140,000
Physical Dev. Clinic Tuition	14,243	4,000	8,000	8,000	8,000
Non-Resident Tuition	260,463	250,000	260,000	260,000	260,000
Investment Income	1,402,465	1,400,000	1,300,000	1,300,000	1,300,000
Use of School Facilities	585,858	661,090	625,000	625,000	625,000
Athletic Program Gate Receipts	97,104	135,000	100,000	100,000	100,000
LEA Tuition—Other Counties	214,879	150,000	225,000	225,000	225,000
Home/Hospital-Other Counties	71,995	50,000	50,000	50,000	50,000
Fund Balance Carryover	30,000	310,470	29,537	29,537	29,540
Teacher Education Center	0	25,000	0	0	0
Miscellaneous Revenues	84,532	400,000	200,000	200,000	200,000
Capital Projects Overhead	265,000	306,000	290,000	290,000	290,000
Transportation Carryover	243,000	1,350	916,561	916,561	916,560
Grant Administration Fees	126,887	90,000	125,000	125,000	125,000
Food Services: FICA, Retirement	423,000	412,870	412,870	412,870	412,870
Total Other Funds	3,915,091	4,385,780	4,681,968	4,681,968	4,681,970
Total All Revenues	253,539,116	272,752,420	292,914,390	302,843,460	299,724,460



Fiscal 2000 Operating Budget

Approved

Revenue—Local Sources

General Fund Operating Budget

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Fiscal 2000 Operating Budget

Approved

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.

Current Expenses

County funds supporting all categories of the school system operating budget.

Community Services

County funds supporting the Community Services category of the school system budget.



Fiscal 2000 Operating Budget

Approved

Revenue—State Sources

General Fund Operating Budget

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
State Funding					
Current Expense/Compensatory	56,979,970	61,369,600	64,755,188	65,935,120	65,935,120
Transportation	4,606,410	4,992,650	5,342,982	5,388,410	5,388,410
Special Education	2,559,295	2,542,250	2,530,665	2,533,800	2,533,800
LEA Tuition	138,323	110,000	110,000	110,000	110,000
Total State Funds	64,283,998	69,014,500	72,738,835	73,967,330	73,967,330



Fiscal 2000 Operating Budget

Approved

Revenue—State Sources

General Fund Operating Budget

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Current Expense

These are funds provided by the State of Maryland to support the operations of the Howard County Public Schools. State funds are distributed to counties based on enrollment, relative wealth of each county, and level of local expenditures for education.

The current expense portion of state funding, along with state Compensatory Aid, is generally referred to as "APEX" (Action Plan for Educational Excellence). A portion of Compensatory Aid is targeted for economically disadvantaged students and is budgeted as a grant program, separate from the General Fund Operating Budget.

The fiscal 2000 amounts for all state revenues are based on projections from the Maryland State Department of Education.

Transportation

The state provides funds to help pay the cost of transportation for Howard County school students. The state also provides a grant to help pay for the cost of transporting special education students. The grant is \$500 for every student transported in excess of the number transported in fiscal 1981.

Special Education Formula

These are funds provided by the State of Maryland to support the school system's special education programs. Most state funds are distributed based on total enrollment and a 1976 cost of special education index. Some funding is also based on special education enrollment and the relative wealth of each county.

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).



Fiscal 2000 Operating Budget
Approved

Revenue—Federal Sources

General Fund Operating Budget

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Fiscal 2000 Operating Budget

Approved

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.



Fiscal 2000 Operating Budget

Approved

Revenue—Other Sources

General Fund Operating Budget

	Fiscal 1998	Fiscal 1999	Fiscal 2000		
	Actual	Actual	Superintendent	Board Request	Approved
Other Funding					
Summer School Tuition	95,665	190,000	140,000	140,000	140,000
Physical Dev. Clinic Tuition	14,243	4,000	8,000	8,000	8,000
Non-Resident Tuition	260,463	250,000	260,000	260,000	260,000
Investment Income	1,402,465	1,400,000	1,300,000	1,300,000	1,300,000
Use of School Facilities	585,858	661,090	625,000	625,000	625,000
Athletic Program Gate Receipts	97,104	135,000	100,000	100,000	100,000
LEA Tuition—Other Counties	214,879	150,000	225,000	225,000	225,000
Home/Hospital-Other Counties	71,995	50,000	50,000	50,000	50,000
Fund Balance Carryover	30,000	310,470	29,537	29,537	29,540
Teacher Education Center	0	25,000	0	0	0
Miscellaneous Revenues	84,532	400,000	200,000	200,000	200,000
Capital Projects Overhead	265,000	306,000	290,000	290,000	290,000
Transportation Carryover	243,000	1,350	916,561	916,561	916,560
Grant Administration Fees	126,887	90,000	125,000	125,000	125,000
Food Services: FICA, Retirement	423,000	412,870	412,870	412,870	412,870
Total Other Funds	3,915,091	4,385,780	4,681,968	4,681,968	4,681,970



Fiscal 2000 Operating Budget

Approved

Revenue—Other Sources

General Fund Operating Budget

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Other Sources

Summer School Tuition	The school system charges tuition for students who enroll in the Summer School program (see category 02, program 2401).
Physical Development Clinic Tuition	This account includes tuition for individuals enrolled in this Special Education summer program.
Non-Resident Tuition	This revenue comes from tuition charged to students who attend Howard County schools but whose parents are not county residents.
Interest 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.
Home/Hospital-Counties	Other counties reimburse the school system for educational services provided to students in Howard County medical facilities.
Fund Carryover	This account represents the school system's audited general fund balance as of June 30th, except for state transportation funds carried over to the next fiscal year.
Teacher Education Center	The University of Maryland partially reimburses the school system for operating student teaching programs.
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).
Transportation Carryover	State law allows the school system to reserve excess transportation revenues for use in the following fiscal year. This revenue 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 charge 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 Category 08, Fixed Charges of the General Fund budget.



Fiscal 2000 Operating Budget

Approved

Summary of All Positions

	Fiscal 99 Total	Fiscal 2000 Budget		Total
		Professional	Support Services	
General Fund				
01 - Administration	53.5	23.0	32.5	55.5
02 - Instruction	2,898.7	2,727.5	399.0	3,126.5
03 - Pupil Personnel	17.7	14.2	6.0	20.2
04 - Health	79.5	22.0	66.0	88.0
05 - Transportation	9.5	7.5	3.0	10.5
06 - Operation of Plant	358.0	6.5	356.5	363.0
07 - Maintenance of Plant	117.0	14.5	116.5	131.0
10 - Mid-Level Administration	429.2	201.5	236.5	438.0
11 - Community Services	21.5	3.0	20.5	23.5
12 - Capital Outlay	4.5	3.5	1.0	4.5
15 - Special Education	756.8	517.7	323.3	841.0
Total General Fund	4,745.9	3,540.9	1,560.8	5,101.7
Restricted Funds				
Food & Nutrition	193.0	5.5	190.0	195.5
Printing & Duplicating	5.0	1.0	5.0	6.0
Information Management	12.5	11.5	2.0	13.5
Health & Dental Self-Insurance	0.0	1.0	0.0	1.0
Worker's Compensation	2.0	1.0	1.5	2.5
Total Restricted Funds	212.5	20.0	198.5	218.5
Grants Fund (estimated)				
Title I	32.0	24.9	13.9	38.8
State Compensatory	4.0	0.0	0.0	0.0
Title VI	0.5	0.0	0.5	0.5
Special Education	47.0	18.0	29.0	47.0
Drug Free Schools	3.0	2.0	1.0	3.0
Cable TV	3.0	2.0	1.0	3.0
Maryland's Tomorrow	3.5	0.5	3.0	3.5
Daycare Providers	4.0	0.0	4.0	4.0
Targeted Poverty	5.2	0.0	6.0	6.0
Targeted Poverty II (Improvement)	6.0	5.5	2.0	7.5
Limited English	8.5	7.5	1.0	8.5
Extended Elementary	5.0	3.5	3.5	7.0
Bilingual Education	3.5	1.5	0.5	2.0
Emergency Immigrant	0.5	0.5	0.0	0.5
School to Careers	1.5	1.0	0.5	1.5
Teacher Education Center	0.5	0.5	0.0	0.5
Targeted Poverty (SAFE)	0.0	3.0	0.0	3.0
Total Grants	127.7	70.4	65.9	136.3
Total All Funds	5,086.1	3,631.3	1,825.2	5,456.5



Fiscal 2000 Operating Budget

Approved

Summary of Position Changes

	Fiscal 2000 Budget		
	Professional	Support Services	Total
01-Administration			
Specialist	1.0		
Account Clerk		1.0	
Total			2.0
02-Instruction			
Therapist(T)	2.0		
Communications Assistant		0.5	
Guidance Counselor	6.1		
Resource Counselor	(0.5)		
Media Specialist	2.0		
Psychologist(T)	6.2		
Resource Psychologist	1.0		
Classroom Teacher	138.0		
Resource Teacher	3.5		
Staffing Pool	8.0		
Resource Teacher (Middle)	0.5		
Resource Teacher (Mentor)(T)	(1.0)		
Other Teacher	41.0		
Instructional Assistant		18.5	
Media Assistant		1.0	
Guidance Secretary		1.0	
Total			227.8
03-Pupil Services			
Pupil Personnel Workers	1.5		
Secretary		1.0	
Total			2.5
04-Health			
Specialist	0.5		
Health Assistant		7.0	
Nurse	1.0		
Total			8.5
05-Transportation			
Transportation Assistant(T)	1.0		
Total			1.0
06-Operation of Plant			
Custodian		5.0	
Total			5.0

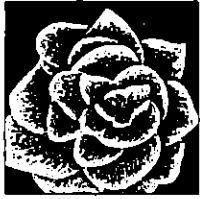


Fiscal 2000 Operating Budget

Approved

Summary of Position Changes

Fiscal 2000 Budget			
	Professional	Support Services	Total
07-Maintenance of Plant			
Assistant Manager	2.0		
Grounds Worker		3.0	
Maintenance Worker		7.0	
Maintenance Worker - Electronics		2.0	
Total			14.0
10-Mid-Level Administration			
Coordinator	(0.5)		
Teacher Ed. Facilitator	(0.5)		
Principal Special Assignment	1.0		
Instructional Facilitator(T)	2.5		
Assistant Principal	3.0		
Grant Writer	1.0		
Principal's Secretary		1.0	
Curriculum Coordinator	(1.0)		
Schedule Clerk		2.0	
Dispatcher (SubCentral)		0.3	
Total			8.8
11 - Community Services			
Publications Specialist	1.0		
Secretary		1.0	
Total			2.0
15-Special Education			
Occupational Therapist	3.5		
Physical Therapist	0.5		
Transportation Assistant(T)	(1.0)		
PPW Coordinator	0.2		
Principal Special Assignment	1.0		
Psychologist(T)	(2.5)		
Program Manager	1.0		
Classroom Teacher	32.0		
Speech Pathologist	7.5		
Family Intervention Specialist	1.0		
Behavioral Specialist	1.0		
Instructional Assistant		37.5	
Secretary		2.5	
Total			84.2
Total General Fund			355.8



Fiscal 2000 Operating Budget

Approved

Enrollment

Elementary Schools (Kindergarten Through Fifth Grade)

School	1995-96	1996-97	1997-98	Actual 1998-99	Projected 1999-2000
Atholton	489.0	500.0	495.0	470.5	464.0
Bollman Bridge	694.0	723.0	633.5	619.5	617.0
Bryant Woods	295.0	307.0	330.0	341.0	302.0
Bushy Park	532.0	540.0	601.5	481.5	484.0
Centennial Lane	638.5	624.0	614.5	605.5	581.0
Clarksville	348.0	349.0	391.5	375.5	406.0
Clemens Crossing	605.0	630.0	647.0	626.0	604.0
Dasher Green	451.0	443.0	426.0	435.0	422.0
Deep Run	699.5	737.0	705.5	693.5	712.0
Elkridge	781.0	681.0	681.0	697.0	679.0
Forest Ridge	621.5	660.0	700.5	595.0	629.0
Fulton			415.0	465.0	496.0
Gorman Crossing				375.0	402.0
Guilford	478.5	491.0	453.5	440.0	431.0
Hammond	507.0	529.0	551.5	547.0	542.0
Hollifield Station			477.0	533.5	574.0
Ilchester		548.0	594.0	659.5	699.0
Jeffers Hill	440.5	428.0	379.0	372.0	367.0
Laurel Woods	639.0	662.0	615.0	434.5	429.0
Lisbon	497.0	504.0	496.5	500.5	512.0
Longfellow	365.5	399.0	396.0	415.5	408.0
Manor Woods	519.0	533.0	521.0	535.0	534.0
Northfield	653.5	649.0	611.5	603.5	584.0
Phelps Luck	521.5	522.0	496.0	466.0	450.0
Pointers Run	719.0	794.0	589.0	586.5	653.0
Rockburn	560.5	473.0	598.0	663.5	707.0
Running Brook	236.5	263.0	290.5	281.5	285.0
St. John's Lane	734.0	755.0	529.5	561.0	570.0
Stevens Forest	336.5	338.0	363.0	335.0	323.0
Swansfield	631.0	664.0	581.5	547.5	519.0
Talbott Springs	387.5	401.0	442.5	418.5	412.0
Thunder Hill	399.0	372.0	376.0	377.5	360.0
Triadelphia Ridge				555.0	556.0
Waterloo	420.5	444.0	443.5	493.0	548.0
Waverly	616.0	673.0	404.0	453.0	475.0
West Friendship	394.5	413.0	436.5	319.0	342.0
Worthington	631.5	538.0	521.0	536.0	569.0
<i>Subtotal Elementary (Full-Time Equivalent)</i>	<i>16,842.5</i>	<i>17,587.0</i>	<i>17,816.5</i>	<i>18,414.0</i>	<i>18,647.0</i>
Kindergarten	1,383.5	1,491.0	1,424.5	1435.0	1,450.0
Total Elementary Schools (Headcount)	18,226.0	19,078.0	19,241.0	19,849.0	20,097.0



Fiscal 2000 Operating Budget

Approved

Enrollment

Secondary Schools (Sixth Through Twelfth Grade)

School	1995-96	1996-97	1997-98	Actual 1998-99	Projected 1999-2000
Middle Schools					
Burleigh Manor	572.0	576.0	614.0	636.0	609.0
Clarksville	621.0	701.0	702.0	868.0	1,004.0
Dunloggin	543.0	527.0	520.0	535.0	550.0
Elkridge Landing	520.0	556.0	626.0	606.0	654.0
Ellicott Mills	390.0	420.0	457.0	487.0	556.0
Glenwood	603.0	632.0	627.0	667.0	710.0
Hammond	761.0	798.0	559.0	584.0	616.0
Harper's Choice	576.0	560.0	586.0	600.0	613.0
Mayfield Woods	719.0	764.0	761.0	775.0	808.0
Mount View	607.0	629.0	592.0	619.0	676.0
Murray Hill			515.0	527.0	567.0
Oakland Mills	496.0	470.0	486.0	505.0	499.0
Owen Brown	674.0	639.0	570.0	522.0	499.0
Patapsco	483.0	536.0	530.0	577.0	603.0
Patuxent Valley	767.0	786.0	673.0	709.0	732.0
Wilde Lake	511.0	480.0	475.0	452.0	499.0
Total Middle Schools	8,843.0	9,074.0	9,293.0	9,669.0	10,195.0
High Schools					
Atholton	1,486.0	1,146.0	1,070.0	1,097.0	1,127.0
Centennial	1,198.0	1,175.0	1,120.0	1,146.0	1,168.0
Glenelg	1,097.0	891.0	901.0	942.0	998.0
Hammond	1,096.0	1,180.0	1,048.0	1,136.0	1,181.0
Howard	1,679.0	1,242.0	1,144.0	1,242.0	1,312.0
Long Reach		643.0	1,288.0	1,383.0	1,456.0
Mt. Hebron	1,289.0	1,214.0	1,216.0	1,265.0	1,336.0
Oakland Mills	1,106.0	1,127.0	947.0	985.0	958.0
River Hill		730.0	1,225.0	1,364.0	1,517.0
Wilde Lake	1,230.0	1,355.0	1,428.0	1,460.0	1,413.0
Total High Schools	10,181.0	10,703.0	11,387.0	12,020.0	12,466.0
Cedar Lane School	73.0	60.0	89.0	95.0	95.0
Total Enrollment (Full-Time Equivalent)	35,939.5	37,424.0	38,585.5	40,198.0	41,401.0
Total Enrollment (Headcount)	37,323.0	38,915.0	40,010.0	41,633.0	42,851.0
<i>Increase Over Previous Year</i>	<i>1,373.0</i>	<i>1,592.0</i>	<i>1,095.0</i>	<i>1,514.0</i>	<i>1,218.0</i>



Fiscal 2000 Operating Budget

Approved

Glossary

Authorized (budget)

The budget approved for the current fiscal year.

Actual (expenses)

The amount spent in the last complete fiscal year.

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 twelve expense areas. These include:

- 01 Administration
- 02.1 Instructional Salaries
- 02.3 Instructional Texts and Supplies
- 02.5 Instructional Other
- 03 Pupil Personnel Services
- 04 Health Services
- 05 Transportation
- 06 Operation of Plant
- 07 Maintenance of Plant
- 08 Fixed Charges
- 11 Community Services
- 12 Capital Outlay
- 15 Special Education

Categories are further divided into budget programs.

Classified

Support service employees of the public school system (clerical, maintenance, custodial, etc.).

Contingency Reserve

Monies budgeted for unanticipated or emergency purposes. The General Fund contingency is included in category 08 (fixed charges). Nongeneral funds also include contingency reserves.

Employee Benefits

Employee compensation in addition to regular wages and salaries. Benefits are budgeted in category 08 (fixed charges) and include health insurance, social security, etc.

(ESOL) English for Speakers of Other Languages

A program targeted to assist students with limited English language skills.

Expenses

Money budgeted and spent by the school system.

Fiscal Year

The budgetary and accounting year for the school system. The fiscal year begins July 1 and ends the following June 30.

Fund

A group of programs budgeted and paid for by one or more revenue sources. For example, the General fund includes most daily operations of the school system and is paid for by County tax dollars, fees and other unrestricted revenues. Other funds include the Grants and Revolving funds.

FTE (full time equivalent)

A method of showing part-time students or positions as portions of full time slots. For example, two kindergarten students equal 1.0 FTE student because kindergarten is a half-day program. An employee who works half of the regular full time workweek in a position is shown as 0.5 FTE.

Food Service

A revolving fund which includes the costs and revenues associated with school cafeterias.

General Fund

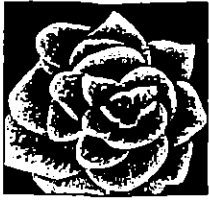
The fund which includes most day-to-day operating expenses of the school system (teacher salaries, school grounds maintenance, administration, etc.). The General fund is supported by local, State and other revenues.

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.

Increment

A salary increase granted to eligible employees (usually each year) based on satisfactory performance. Also known as a merit increase.



Fiscal 2000 Operating Budget

Approved

Glossary

Labor Market Adjustment (LMA)

A salary increase granted to eligible employees (usually each year) based on a union contract or other labor-management agreement. Formerly known as a cost-of-living (COLA) increase.

Motivation Assessment Support Structure and Instruction (MASSI)

The MASSI framework is a generic conceptual structure used to plan instruction and its related elements to better target the learning needs of specific students and/or groups of students.

Maryland School Performance Assessment Program (MSPAP)

A statewide program to assess student and school system performance.

Operating Budget

The school system's budget for annual operating expenses. By contrast, the Capital Budget includes multi-year construction projects.

Professional Employee

Employee grouping used in the budget book category summary pages only. Includes teachers, specialists, administrators, etc. All other employees are grouped as *support services*.

Program

The basic unit of organization in the school system budget. A program is a set of related expenses within a budget category. For example, Warehousing is a program within category 06 (Operation of Plant).

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.

School Accountability Funding for Excellence (SAFE)

A state of Maryland program which incorporates numerous state grants to local school systems.

Support Services Employee

Employee grouping used in the budget book category summary pages only. Includes clerical, assistants, maintenance, etc. All other employees are grouped as *professional*.

Title I

A federally funded program, providing reading and mathematics supplementary reinforcement for first, second, and third grade students in participating schools.

Title VI

A federal grant program to improve educational programs. Administered by the State and allocated to local public and private schools. Included in the Grants fund.



Fiscal 2000 Operating Budget

Approved

Salary Schedule: Teachers

Step	PD	A	B	C	D	E
1	\$22,999	\$29,006	\$29,654	\$30,270	\$30,987	\$31,733
2	23,454	29,513	30,238	30,904	31,658	32,441
3	24,468	30,557	31,600	32,412	33,282	34,180
4	25,541	31,629	33,021	34,006	35,021	36,036
5	26,672	32,760	34,499	35,659	36,819	37,978
6	27,831	34,064	35,949	37,108	38,268	39,428
7	28,991	35,369	37,398	38,558	39,718	40,877
8	30,151	36,674	38,848	40,008	41,167	42,327
9	31,310	37,978	40,297	41,457	42,617	43,776
10	32,470	39,283	41,747	42,907	44,066	45,226
11		40,587	43,197	44,356	45,516	46,676
12		41,892	44,646	45,806	46,965	48,125
13			46,096	47,255	48,415	49,575
14			47,545	48,705	49,865	51,024
15			50,444	51,604	52,764	53,923
16			50,444	51,604	52,764	53,923
17			50,444	51,604	52,764	53,923
18			53,343	54,503	55,663	56,822
19			53,343	54,503	55,663	56,822
20			53,343	54,503	55,663	56,822
21			56,243	57,402	58,562	59,721
22			56,243	57,402	58,562	59,721
23			56,243	57,402	58,562	59,721
24			56,243	57,402	58,562	59,721
25 & over			59,142	60,301	61,461	62,621

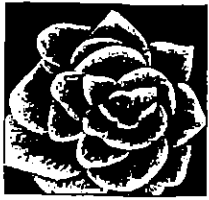
Salary Grades

- PD Provisional Degree Certificate
- A Standard Professional Certificate
- B Bachelor's plus APC or 30 credit hours applicable to APC
- C Master's Degree
- D Master's Degree plus 30 credit hours
- E Earned Doctorate

Notes

Supplemental Pay:

Department heads and team leaders receive a \$1,800 supplement in fiscal 2000. The salary for any guidance counselor assigned to work 11 months is determined by the appropriate placement on the teachers' salary schedule and an additional 10%.



Fiscal 2000 Operating Budget

Approved

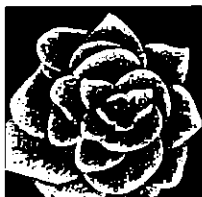
Salary Schedule: School Based Administrators

Assistant Principals

Steps	Elementary, Middle, Cedar Lane, Gateway (10 months - 190 working days)	High School (12 months)
1	\$45,471	\$56,384
2	47,745	59,112
3	50,018	61,841
4	52,292	64,569
5	54,565	67,297
6	56,839	70,025
7	59,112	72,754
8	61,386	75,482
9	63,659	78,210
10	65,251	80,165

Principals

Steps	Elementary, Middle, Cedar Lane, Gateway (12 months)	High School (12 months)
1	\$58,658	\$60,931
2	61,568	64,023
3	64,478	67,115
4	67,388	70,207
5	70,298	73,299
6	73,208	76,391
7	76,118	79,483
8	79,029	82,575
9	81,939	85,667
10	83,985	87,805



Fiscal 2000 Operating Budget

Approved

Salary Schedule: Central Office

Steps	Psychologist Pupil Personnel Worker (11 months)	Assistant Supervisor Coordinator Staff Development Facilitator (12 months)	Supervisor Instructional Facilitator Service Coordinator-Spec. Education (12 months)
1	\$48,082	\$52,409	\$55,775
2	50,486	55,054	58,588
3	52,890	57,698	61,401
4	55,294	60,343	64,214
5	57,698	62,987	67,026
6	60,103	65,632	69,839
7	62,507	68,276	72,652
8	64,911	70,921	75,465
9	67,315	73,565	78,277
10	68,998	75,402	80,234



Fiscal 2000 Operating Budget *Approved*

Salary Schedule: Administrative Management and Technical

	Range	
	Minimum	Maximum
Grade 20 ESOL Family Outreach Liaison (10 month) Family Involvement Liaison (11 months) Parent Outreach Liaison TV Production Assistant Technical Director, Theater Manager, Staff Development Resource Center	\$27,370	\$43,520
Grade 21 Nonpublic School Program Technical Assistant Curriculum Production Technical Assistant	\$30,120	\$47,870
Grade 22 Driver Trainer Offset Press Operator Prevention, Action, Resolution Coordinator (12 months) Programmer I School Mental Health Therapist (10 month) Trainer Specialist (Custodial/Grounds) Television Producer	\$33,130	\$52,650
Grade 23 Area Food Service Representative AV Producer Computer Network Specialist Energy Management Specialist Health Services Specialists (11 months) Information Management Specialist I Programmer II ROTC, Advisor (12 months) Specialists (Environmental) Safety Training Specialist	\$36,440	\$57,910
Grade 24 Inspector Managers (Reprographics, SubCentral, TV Production) Programmer/Analyst I Specialist, Position Control	\$40,080	\$63,730
Grade 25 Accountant Assistant Managers (Custodial, Grounds, Maintenance) Buyer, Warehouse Manager Network Engineer Plans Review Officer Program Manager for Third Party Billing Programmer/Analyst II, Site Planner Specialists (Information Management Specialist II, Microcomputer, Safety and Insurance, Technology Training, Career Connections) Systems Programmer	\$44,090	\$70,090

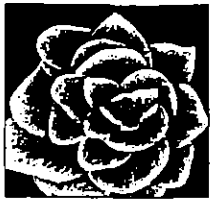


Fiscal 2000 Operating Budget

Approved

Salary Schedule: Administrative Management and Technical

	Range	
	Minimum	Maximum
Grade 26 Assistant Administrator for Alternative Programs Assistant Supervisor, Pupil Transportation Architect Investigation and Security Officer Manager -Testing and Assessment Specialists (Community Services, Human Resources, Network & Technology Support) Special Assistant to the Superintendent	\$48,490	\$74,720
Grade 27 School to Careers Specialist <i>(formerly Coordinator of School Business Relations)</i> Supervisor, Pupil Transportation Managers (Custodial/ Grounds, Maintenance, Media Technical)	\$53,340	\$84,790
Grade 28 Curriculum Coordinators Supervisors (Applications Programming, Assessment, Food Service, Human Resources, Testing)	\$58,660	\$93,260
Grade 29 Officers (Accounting, Budget, Finance, Public Information, Purchasing) Coordinator of Academic Support Services	\$64,530	\$102,600
Grade 30 Directors (Human Resources, Information Services, Curricular Programs, Pupil Services, Construction/Planning, School Facilities, Special Education, Transportation) General Counsel K-12 Instructional Coordinators	\$69,690	\$110,770
Grade 31 Executive Director (Operations)	\$76,660	\$121,850

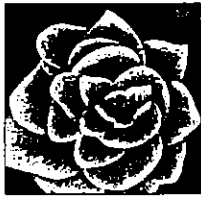


Fiscal 2000 Operating Budget

Approved

Compensation: Advisors and Coaches

Classifications	Compensation	Number per High School
Advisors		
American Technical Honor Society Advisor	\$1,337	1*
Band Front/Pom Poms	1,337	1
Cheerleader Sponsor	1,337	2
(50% per season--1 per fall & winter season)		
Dramatics	2,537	1
It's Academic	1,337	1
Junior Class Advisor	1,337	1
Math Team Sponsor	1,337	1
Music, Instrumental	2,537	1
Newspaper	1,337	1
Senior Class Advisor	1,750	1
Speech Sponsor	1,337	1
Stage Production (2 major productions)	2,537	1
Student Council Advisor	1,337	1
Vocal Music	2,050	1
Yearbook Sponsor	1,750	1
Coaches		
Baseball, Jr. Varsity	2,148	1
Basketball, Jr. Varsity - Boys	2,148	1
Basketball, Jr. Varsity - Girls	2,148	1
Field Hockey, Jr. Varsity	2,148	1
Football Assistant	3,030	2
Football, Jr. Varsity	3,030	2
Lacrosse Assistant - Boys	2,148	1
Lacrosse Assistant - Girls	2,148	1
Lacrosse, Jr. Varsity - Boys	2,148	1
Lacrosse, Jr. Varsity - Girls	2,148	1
Outdoor Track Assistant - Boys	2,148	1
Outdoor Track Assistant - Girls	2,148	1
Soccer, Jr. Varsity	2,148	2
Softball, Jr. Varsity	2,148	1
Volleyball, Jr. Varsity or Freshmen - Girls	2,148	1
Wrestling, Jr. Varsity	2,148	1
*Tech Magnet Schools only.		



Fiscal 2000 Operating Budget

Approved

Compensation: Advisors and Coaches (Continued)

Classifications	Compensation	Number per High School
Coaches (continued)		
Baseball, Varsity	\$3,250	1
Basketball, Varsity - Boys	3,250	1
Basketball, Varsity - Girls	3,250	1
Cross Country, Varsity	2,657	2
Field Hockey, Varsity	3,250	1
Football, Varsity Head Coach	4,090	1
Indoor Track, Varsity - Boys	2,657	1
Indoor Track, Varsity - Girls	2,657	1
Lacrosse, Varsity - Boys	3,250	1
Lacrosse, Varsity - Girls	3,250	1
Outdoor Track - Boys	2,657	1
Outdoor Track, Varsity - Girls	2,657	1
Soccer, Varsity	3,250	2
Softball, Varsity	3,250	1
Tennis, Varsity	2,657	1
Volleyball, Varsity	2,657	1
Wrestling, Varsity	3,250	1
 Athletic Director (limited to coaching one sport per year)	 4,090	 1



Fiscal 2000 Operating Budget

Approved

Miscellaneous Salaries

	Week	Hour	Day	Event	Activity
Workshops					
Curriculum Writing Workshops (Teachers)		\$20.00			
Other Workshops					
Teachers		\$18.00			
Assistants		12.50			
Summer School					
Principal					
High School	\$875.00				
All Others	687.50				
Teacher		22.00			
Media Specialist		22.00			
Nurse		16.00			
Substitute Teacher		16.00			
Assistants					
First Year		7.50			
Second Consecutive Year		8.00			
Third Consecutive Year		8.55			
Fourth Consecutive Year		9.15			
Secretaries, Clerks		9.50			
Substitutes					
Teachers					
Degree			\$65.00		
After 5 consecutive days			76.00		
After 15 consecutive days for same teacher			93.00		
Without degree			55.00		
After 5 consecutive days			68.00		
After 15 consecutive days			83.00		
Assistant		8.70			
Clerical		8.25			
Food Service		6.90			
Workstudy Student		5.40			
Temporary & Summer Help					
Custodian, Maintenance, Warehouse, Clerical, Grounds, Workshop Typist, Assistant					
First Year		6.05			
Second Consecutive Year		7.20			
Third Consecutive Year		7.75			
Fourth Consecutive Year		7.15			
Luncheon/Recess Monitors		7.00			

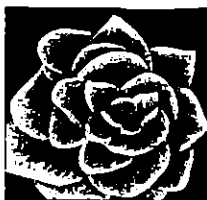


Fiscal 2000 Operating Budget

Approved

Miscellaneous Salaries (continued)

	Week	Hour	Day	Event	Activity
Other					
Evening Administrator/Site Director				\$45.00	
Teacher Security				30.00	
Middle School Intramural - Sponsor					\$240.00
-Advisor					75.00
Gifted and Talented Instructor (after school)		\$16.00			
Home and Hospital Teachers					
1-3 years experience: Individual		17.85			
Group		21.15			
4-9 years experience: Individual		18.90			
Group		22.47			
10-14 years experience Individual		19.95			
Group		23.73			
15+ years experience Individual		23.10			
20+ years experience Individual		26.25			
Education Assessment - ARD				(per assessment)	125.00
Education Assessment - IEP				(per assessment)	175.00
Gender Equity Workshop			300.00		
Black Student Achievement Program - BSAP					
Academic Mentor		8.50-11.75			



Fiscal 2000 Operating Budget

Approved

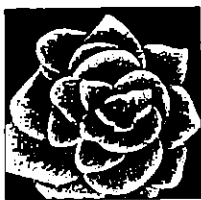
Salary Schedule: Assistants and Secretarial

Grade/Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Over 14
I	7.84	8.02	8.24	8.45	8.85	9.31	9.76	10.24	10.76	11.30	11.87	12.15	12.46	12.82	13.14
II	8.24	8.44	8.65	8.87	9.31	9.76	10.24	10.76	11.30	11.87	12.45	12.77	13.10	13.46	13.80
III	8.63	8.85	9.08	9.32	9.76	10.24	10.76	11.30	11.87	12.45	13.09	13.41	13.75	14.13	14.48
IV	9.09	9.31	9.54	9.77	10.24	10.76	11.30	11.87	12.45	13.09	13.74	14.07	14.42	14.84	15.20
V	9.54	9.76	10.01	10.26	10.76	11.30	11.87	12.45	13.09	13.74	14.42	14.78	15.16	15.58	15.98
VI	10.00	10.24	10.52	10.77	11.30	11.87	12.45	13.09	13.74	14.42	15.15	15.52	15.91	16.36	16.75
VII	10.51	10.76	11.03	11.31	11.87	12.45	13.09	13.74	14.42	15.15	15.91	16.29	16.70	17.17	17.59
VIII	11.03	11.30	11.60	11.88	12.45	13.09	13.74	14.42	15.15	15.91	16.69	17.12	17.55	18.04	18.48
IX	11.58	11.87	12.15	12.46	13.09	13.74	14.42	15.15	15.91	16.69	17.54	17.97	18.43	18.93	19.41
X	12.15	12.45	12.77	13.10	13.74	14.42	15.15	15.91	16.69	17.54	18.42	18.87	19.36	19.88	20.37
XI	12.77	13.09	13.41	13.75	14.42	15.15	15.91	16.69	17.54	18.42	19.33	19.83	20.32	20.88	21.39
XII	13.41	13.74	14.07	14.43	15.15	15.91	16.69	17.54	18.42	19.33	20.30	20.80	21.34	21.90	22.44

III	Clerk-Typist I Clerk I-Science Resource General Clerk Micrographic Clerk Support Service Clerk	VII	Account Clerk II Registrar Schedule Grade Report Clerk
IV	Assistants: Instructional, Media, Special Education, Pupil Personnel, Title I Career Technician Clerk II - Science Resource Computer Operator I Dispatcher Media Secretary Support Service Clerk II	VIII	Clerk-Stenographer II Library Tech Assistant Principal's Secretary Secretary
		IX	Account Clerk III Computer Operator II
		X	Administrative Secretary Secretary - Continuing Professional Development Credit (Staff Development Center) Secretary-Stenographer
V	Clerk-Typist II Receptionist/Switchboard Operator Secretary: Teacher Education Center, Teachers	XI	Account Clerk IV Administrative Assistant Administrative Statistical Assistant Lead Computer Operator
VI	Assistant: Health, Science AV Assistant/Technician Reproduction Equipment Operator Secretary: Guidance, Staff Development Center, Public Information Records Clerk	XII	Executive Assistant Lead Payroll Clerk

Longevity:

A longevity payment of \$.80 per hour for employees who have completed 20 or more years of regular service in the School System and \$.56 per hour for employees who have completed 15 years of regular service in the School System but have not completed 20 years of service and \$.25 per hour for employees who have completed 13 years of regular service in the School System but have not completed 15 years of service. Employees hired before April 1 of a fiscal year will be granted a full year toward longevity. Longevity payments are not cumulative from year to year.



Fiscal 2000 Operating Budget

Approved

Salary Schedule: Food and Nutrition Service Workers

Grade/Step	1	2	3	4	5	6	7	8	9	10	11	12
II	7.77	7.85	7.97	8.10	8.24	8.66	9.06	9.54	10.02	10.52	11.03	11.58
III	8.24	8.33	8.45	8.58	8.74	9.18	9.64	10.11	10.62	11.14	11.71	12.27
IV	8.72	8.82	8.95	9.08	9.27	9.73	10.22	10.70	11.27	11.80	12.41	13.00
V	9.49	9.59	9.74	9.89	10.06	10.56	11.10	11.65	12.24	12.83	13.46	14.12
VI	10.05	10.18	10.32	10.48	10.68	11.21	11.77	12.35	12.97	13.61	14.28	14.98

- II Food Service Assistant I
- III Food Service Assistant II
- IV Assistant Cafeteria Manager
- V Satellite Manager
- VI Cafeteria Manager

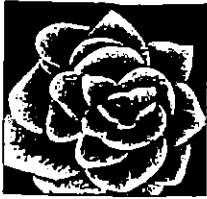
Notes

Incentive:

Cafeteria and satellite managers are also eligible for incentive payments based upon annual gross sales at food service facilities. Incentives vary from \$.25 to \$2.00 per hour for cafeteria managers and \$.15 to \$.85 per hour for satellite managers.

Longevity:

A longevity payment of \$.70 per hour for employees who have completed 20 or more years of regular service in the School System and \$.46 per hour for employees who have completed 15 years of regular service in the School System but have not completed 20 years of service. Employees hired before April 1 of a fiscal year will be granted a full year toward longevity. Longevity payments are not cumulative from year to year.



Fiscal 2000 Operating Budget

Approved

Salary Schedule: Maintenance and Warehouse Personnel

Grade/ Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	Over 16
I	9.46	9.84	10.08	10.22	10.35	10.48	10.73	10.98	11.52	12.09	12.68	13.19	13.60	14.13	14.48	14.65	15.14
III	10.40	10.82	11.08	11.24	11.37	11.51	11.79	12.08	12.64	13.29	13.96	14.49	14.95	15.54	15.93	16.12	16.61
IV	10.87	11.30	11.58	11.73	11.87	12.02	12.32	12.61	13.21	13.91	14.55	15.16	15.61	16.24	16.64	16.84	17.37
V	11.38	11.83	12.13	12.28	12.41	12.57	12.86	13.17	13.80	14.50	15.23	15.85	16.34	16.97	17.40	17.59	18.14
VI	11.89	12.36	12.67	12.81	12.95	13.12	13.45	13.76	14.42	15.17	15.92	16.55	17.07	17.74	18.18	18.39	18.97
VII	12.41	12.91	13.23	13.38	13.51	13.71	14.05	14.38	15.07	15.86	16.62	17.30	17.84	18.53	18.99	19.20	19.82
VIII	12.99	13.50	13.84	13.99	14.12	14.34	14.70	15.06	15.76	16.56	17.37	18.10	18.64	19.36	19.85	20.03	20.70
IX	13.58	14.12	14.47	14.63	14.76	14.98	15.34	15.70	16.45	17.31	18.17	18.90	19.48	20.24	20.74	20.96	21.63
X	14.17	14.74	15.11	15.27	15.41	15.66	16.03	16.43	17.19	18.11	18.98	19.76	20.37	21.15	21.67	21.96	22.61
XI	14.82	15.42	15.80	15.97	16.10	16.38	16.77	17.17	17.97	18.92	19.84	20.62	21.30	22.10	22.66	22.87	23.62

I Maintenance

IV Groundskeeper
Materials Handler

V AV Technician
Electrical Appliance Service Mechanic
Painter
Preventive Maintenance Mechanic I
Stock Clerk (Warehouse)

VI Roofer
Groundskeeper II
Maintenance Inventory Coordinator
Preventive Maintenance Mechanic II

VII Carpenter I
Heating Mechanic
Plumber
Press Operator II
Surface Covering Mechanic

VIII Journeyman Plumber
Mechanic
Carpenter II

IX HVAC Technician
Boiler/Burner Specialist
Computer Technician
Electrician
Electronics Technician
Computer Electronics Technician (ARL)
Welder

X Maintenance Control Specialist
Master Plumber

XI Master Electrician

Notes

Leadworkers:

Personnel designated as leadworkers will receive the following salary index:

<u>Leadworker Crew/Department Size</u>	<u>Index</u>
Less than 5 employees	12%
5-10 employees	14%
More than 10 employees	16%

Longevity:

A longevity payment of \$1.00 per hour for employees who have completed 25 or more years of regular service in the School System, \$.80 per hour for employees who have completed 20 years of regular service in the school system but have not completed 25 years of service, and \$.50 per hour for employees who have completed 15 years of regular service in the school system but have not completed 20 years of service effective July 1, 1998. Employees hired prior to April 1 of a fiscal year will be granted a full year toward longevity. Longevity payments are not cumulative from year to year.



Fiscal 2000 Operating Budget

Approved

Salary Schedule: Custodial Personnel

Grade/ Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	Over 16
II	8.72	9.07	9.30	9.43	9.56	9.68	9.91	10.16	10.64	11.18	11.72	12.17	12.55	13.04	13.37	13.55	14.03
III	9.16	9.53	9.76	9.90	10.02	10.16	10.40	10.65	11.18	11.72	12.31	12.79	13.17	13.70	14.04	14.21	14.71
IV	9.62	10.00	10.25	10.40	10.53	10.65	10.92	11.20	11.72	12.31	12.91	13.40	13.82	14.39	14.75	14.90	15.43
V	10.09	10.50	10.75	10.91	11.03	11.20	11.45	11.74	12.31	12.91	13.58	14.10	14.50	15.11	15.49	15.67	16.20
VI	10.61	11.03	11.31	11.45	11.58	11.74	12.02	12.32	12.91	13.58	14.23	14.80	15.24	15.87	16.27	16.45	17.00
VII	11.13	11.58	11.87	12.01	12.13	12.32	12.62	12.93	13.58	14.23	14.95	15.53	16.01	16.66	17.07	17.27	17.85

II Custodian
Custodial Floater

III

IV Night Custodial Supervisor I

V Building Supervisor

Night Custodial Supervisor II

VI Custodial Supervisor, Floater

VII Building Supervisor II

Custodial Specialist

Maintenance Stock Coordinator

Notes

Leadworkers:

Personnel designated as leadworkers will receive the following salary index:

<u>Leadworker Crew/Department Size</u>	<u>Index</u>
Less than 5 employees	12%
5-10 employees	14%
More than 10 employees	16%

Longevity:

A longevity payment of \$1.00 per hour for employees who have completed 25 or more years of regular service in the School System, \$.80 per hour for employees who have completed 20 years of regular service in the school system but have not completed 25 years of service, and \$.50 per hour for employees who have completed 15 years of regular service in the school system but have not completed 20 years of service effective July 1, 1998. Employees hired prior to April 1 of a fiscal year will be granted a full year toward longevity. Longevity payments are not cumulative from year to year.



Fiscal 2000 Operating Budget

Approved

Salary Schedule: Registered Nurses

Step	Hourly Rate (10-month/11-month)	Hourly Rate (12-month)
1	19.47	17.07
2	19.70	17.27
3	20.29	17.79
4	20.90	18.32
5	21.53	18.88
6	22.18	19.44
7	22.84	20.01
8	23.53	20.62
9	24.23	21.24
10	24.95	21.89
11	25.70	22.54
12	26.47	23.22
13	26.94	23.63

Note: Registered Nurse designated as "Cluster Nurse" receives a 3% stipend.



Fiscal 2000 Operating Budget

Approved

Salary Schedule: Educational Interpreters

Step	Less than 4 years experience	Graduate of interpreter training program or 4 or more years of successful interpreting experience	With <i>RID</i> Certification
1	\$13.18	\$17.57	\$19.49
2	13.58	18.10	20.07
3	13.99	18.64	20.67
4	14.41	19.20	21.29
5		19.78	21.93
6		20.37	22.59
7		20.98	23.27
8		21.61	23.97
9		22.26	24.69

Howard County Public Schools

Fiscal 2000 Approved Capital Budget

			Prior Authorization				Fiscal 2000 Funding			
page	Project #	Project	State	Local	Other	Total	State	Bonds	Trans. Tax	Total
1	E-0050	Site/Construction Reserve			7,556,000	7,556,000			1,000,000	1,000,000
3	E-0088	Roofing Projects	986,000	6,013,000	6,436,000	13,435,000	254,000		746,000	1,000,000
5	E-0092	Partitions		225,000	1,321,000	1,546,000			125,000	125,000
7	E-0906	Relocatable Classrooms	83,000	3,065,000	3,117,000	6,265,000		300,000		300,000
9	E-0930	Systemic Renovations		17,337,000	4,746,000	32,497,000	7,500,000	500,000		8,000,000
11	E-0932	Ellicott Mills Middle Replacement	10,414,000				3,704,000	548,000	6,056,000	10,308,000
13	E-0936	Lime Kiln Middle (Western Middle		530,000		530,000			193,000	193,000
15	E-0937	Eastern High #2	2,240,000	9,208,000		11,448,000		437,000	1,500,000	1,937,000
17	E-0940	Applications Research Laboratory (School of Technology Renovation)		5,431,000		5,431,000			100,000	100,000
19	E-0941	Centennial High Addition		192,000		192,000		40,000	254,000	294,000
21	E-0947	Technology Equalization		1,700,000	3,500,000	5,200,000			500,000	500,000
23	E-0954	Glenelg High Addition	1,356,000	4,622,000		5,978,000	2,000,000			2,500,000
25	E-0958	Talbot Springs Elementary Renov/Addition		201,000		201,000	1,542,000	1,498,000		3,040,000
27	E-0959	St. John's Lane Elementary Renovation		195,000		195,000		2,941,000		2,941,000
29	E-0961	Pointers Run Elementary Addition						865,000		865,000
31	E-0962	Ilchester Elementary Addition						865,000		865,000
33	E-0963	Alternative Learning Center (Gateway School Replacement)					1,024,000		600,000	2,000,000
35	E-0989	Barrier-Free Projects		2,050,000	900,000	2,950,000		100,000		250,000
		Total	15,079,000	50,769,000	27,576,000	93,424,000	15,770,000	8,594,000	4,600,000	36,218,000

Fiscal 2001—2005 Capital Improvement Program

page	Project #	Project	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Total
11	E-0932	Ellicott Mills Middle Replacement	872,000					872,000
1	E-0050	Site/Construction Reserve	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
3	E-0088	Roofing Projects	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
5	E-0092	Partitions	125,000	125,000	125,000	125,000	125,000	625,000
7	E-0906	Relocatable Classrooms	300,000	300,000	300,000	300,000	300,000	1,500,000
9	E-0930	Systemic Renovations	7,000,000	7,000,000	10,000,000	10,000,000	10,000,000	44,000,000
15	E-0937	Eastern High #2	19,374,000	8,655,000				28,029,000
19	E-0941	Centennial High Addition	4,311,000					4,311,000
37	E-0943	Howard High Addition		311,000	4,274,000			4,585,000
21	E-0947	Technology Equalization	500,000	500,000	500,000	500,000	500,000	2,500,000
39	E-0955	Atholton High Addition	360,000	4,945,000				5,305,000
41	E-0956	Oakland Mills High Addition					3,886,000	4,169,000
43	E-0957	Western Middle #3		769,000	10,251,000			11,892,000
33	E-0963	Alternative Learning Center (Gateway School Replacement)	4,022,000					4,022,000
45	E-0964	Fulton Elementary Addition	69,000	743,000				812,000
35	E-0989	Barrier-Free Projects	100,000	100,000	100,000	100,000	100,000	500,000
		Total	40,033,000	26,448,000	28,550,000	15,180,000	17,911,000	128,122,000

**Fiscal 2000 Capital Budget
EDUCATION**

Project: SCHOOL CONSTRUCTION and SITE ACQUISITION RESERVE Number: E-0050

Description:

This account is a contingency fund for site acquisition and school construction and is funded by the transfer tax.

Justification:

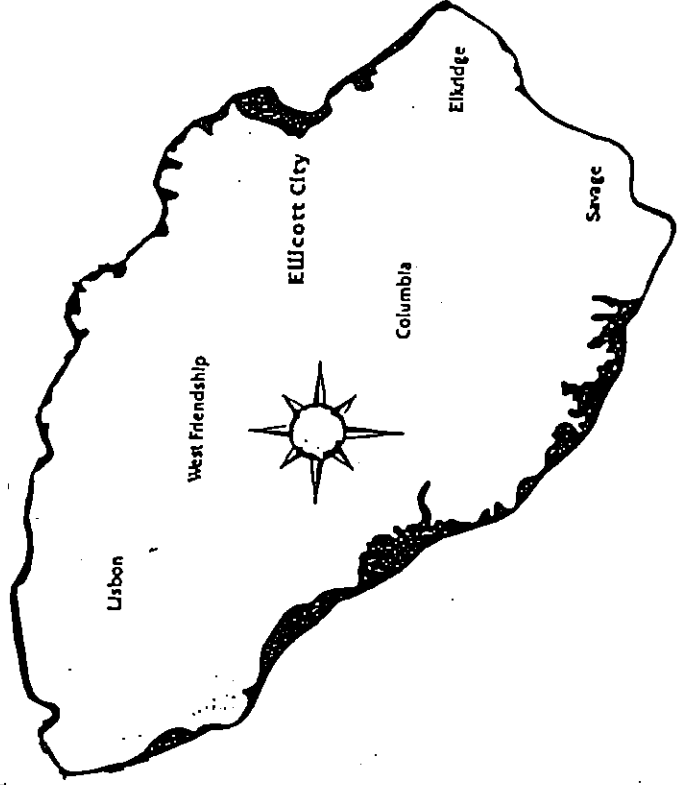
This fund is needed as a contingency reserve providing funds for transfer to education projects on an as-needed basis.

Remarks:

Operating Budget Impact

This project is funded through the transfer tax.

Map



Project Schedule

Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

Fiscal 2000 Capital Budget EDUCATION

Project: SCHOOL CONSTRUCTION and SITE ACQUISITION RESERVE Number: E-0050

(In thousands)

Five year capital program

Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering														
Land Acquisition														
Construction	7,556	1,000	8,556	2,000	2,000	2,000	2,000	2,000	18,556	2,000	2,000	2,000	2,000	26,556
Administration														
Equipment														
Other														
Totals	7,556	1,000	8,556	2,000	2,000	2,000	2,000	2,000	18,556	2,000	2,000	2,000	2,000	26,556
Funding Sources														
Transfer Tax	7,556	1,000	8,556	2,000	2,000	2,000	2,000	2,000	18,556	2,000	2,000	2,000	2,000	26,556

Project Status

\$5,421,996 has been spent through July, 1998.

Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Form (\$000)

Part B

page 2

Fiscal 2000 Capital Budget EDUCATION

Project: FY1984 ROOFING PROJECTS

Number: E-0088

Description:

Reroofing of various schools including old roof removal, new flashing and drains, and new roofing material.

Justification:

The roof system is the largest single area of the building that must endure the most severe weather conditions. The roof protects the structural integrity of the building as well as equipment. Because of building age and environmental conditions, scheduled roof replacements must be completed to protect the investment that has been made in many facilities.

Remarks:

Portions of the following schools will have roofing work done as part of the FY 2000 request for funding:

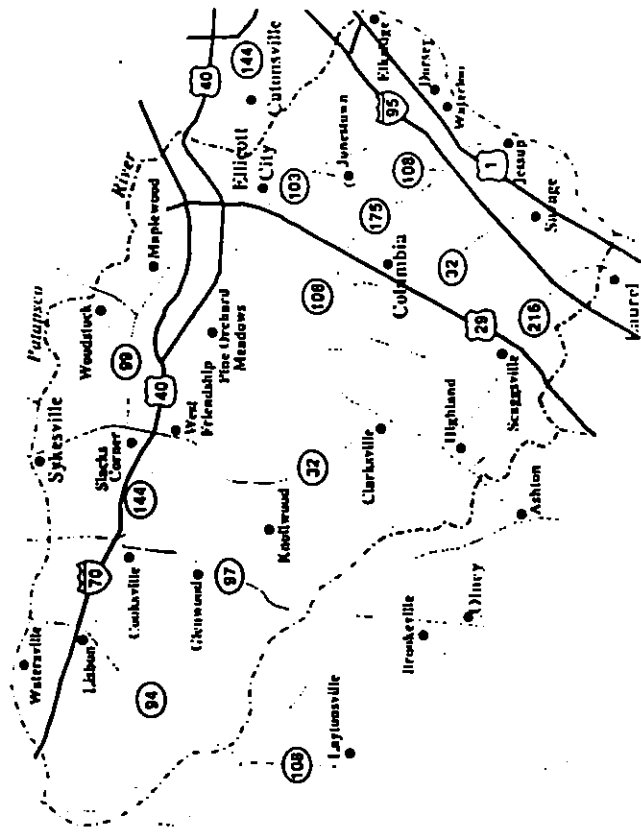
- Mt. Hebron High School
- Applications and Research Laboratory (Phase I)
- Cedar Lane School (Phase I)
- Howard High School
- Longfellow Elementary School
- Talbot Springs Elementary School

Project Schedule

Operating Budget Impact

Annual G O Bond redemption \$830,527.00

Map



Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

page 3

Fiscal 2000 Capital Budget EDUCATION

Project: FY1984 ROOFING PROJECTS

Number: E-0088

(In thousands)

Five year capital program Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering														
Land Acquisition														
Construction	13,435	1,000	14,435	1,000	1,000	1,000	1,000	1,000	19,435	1,000	1,000	1,000	1,000	23,435
Administration														
Equipment														
Other														
Totals	13,435	1,000	14,435	1,000	1,000	1,000	1,000	1,000	19,435	1,000	1,000	1,000	1,000	23,435
Funding Sources									1,240					1,240
Public School Construction Aid	986	254	1,240											
G O Bonds	6,013		6,013	500	500	500	500	500	8,513	500	500	500	500	10,513
Transfer Tax	6,436	746	7,182	500	500	500	500	500	9,682	500	500	500	500	11,682

Project Status

\$13,077,509 spent through February 1999.

Date: May 21, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Form (\$000)

Part B

Fiscal 2000 Capital Budget EDUCATION

Project: FY1985 PARTITIONS

Number: E-0092

Description:

Installation of partitions in specific teaching environments.

Justification:

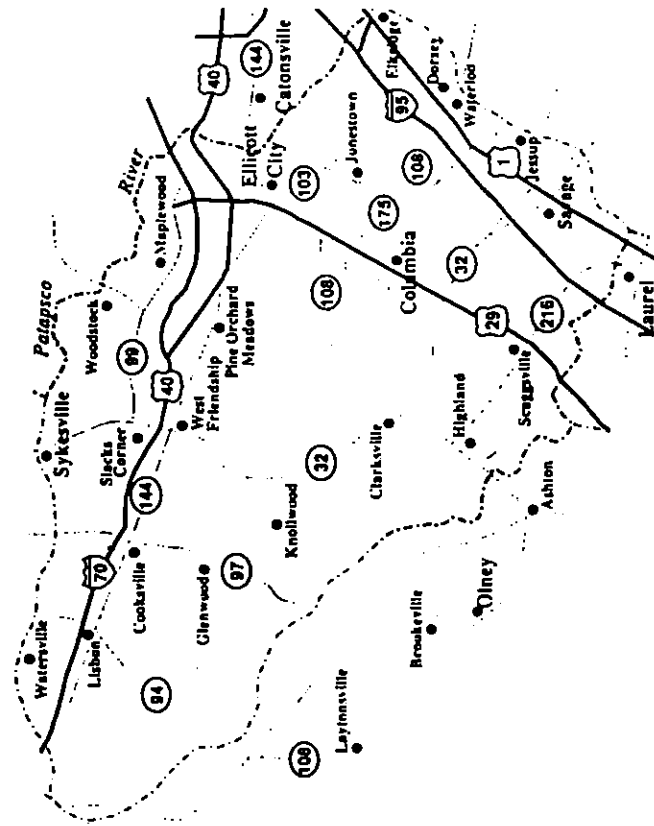
An ongoing need exists to rearrange space in some school facilities to meet the changing needs of educational programs. Partitions must be planned and installed in a way that maintains flexibility, improves space utilization and circulation, and meets the needs of specific subject areas.

Remarks:

Operating Budget Impact

Annual G O Bond redemption \$116,525.00

Map



Project Schedule

Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

Fiscal 2000 Capital Budget EDUCATION

Project: FY1985 PARTITIONS

Number: E-0092

(In thousands)

Five year capital program

Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering	25		25						25					25
Land Acquisition														
Construction	1,521	125	1,846	125	125	125	125	125	2,271	125	125	125	125	2,771
Administration														
Equipment														
Other														
Totals	1,546	125	1,871	125	125	125	125	125	2,286	125	125	125	125	2,796
Funding Sources														
G O Bonds	225		225	125	125	125	125	125	850	125	125	125	125	1,350
Pay As You Go		125	125						125					125
Transfer Tax	1,321		1,321						1,321					1,321

Project Status

\$1,518,370 spent through February 1999.

Date: May 21, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Form (\$000)

Part B

page 6

Fiscal 2000 Capital Budget EDUCATION

Project: FY1992 RELOCATABLE CLASSROOMS

Number: E-0906

Description:

This request will provide funds for the relocation of 13-15 portable classrooms to be placed at schools in need of additional capacity in August 1998. Currently there are 61 total units in use throughout the County.

Justification:

Additional classroom spaces are needed to help relieve overcrowded schools until such time as permanent classroom spaces are available.

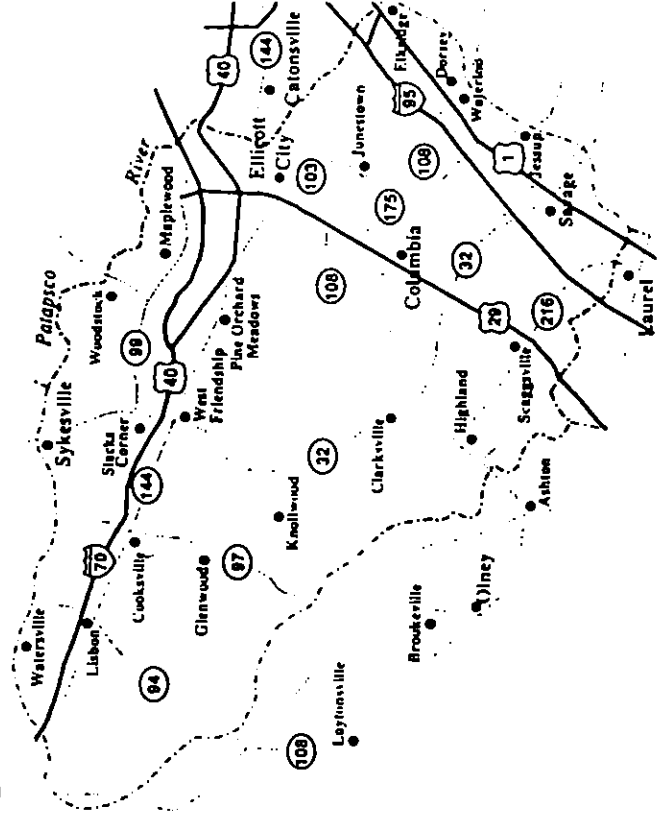
Remarks:

In September 1998, there were 61 relocatables in use: 58 owned by the Board of Education, two state owned, and one leased.

Operating Budget Impact

Annual G O Bond redemption \$479,135.00

Map



Project Schedule

June-August 1999-Relocation/Placement of Classrooms.

Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

Fiscal 2000 Capital Budget EDUCATION

Project: FY1992 RELOCATABLE CLASSROOMS

Number: E-0906

(In thousands)

Five year capital program

Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering														
Land Acquisition														
Construction	6,265	300	6,565	300	300	300	300	300	8,065	300	300	300	300	9,265
Administration														
Equipment														
Other														
Totals	6,265	300	6,565	300	300	300	300	300	8,065	300	300	300	300	9,265
Funding Sources														
Public School Construction Aid	83		83						83					83
G O Bonds	3,065	300	3,365	300	300	300	300	300	4,865	300	300	300	300	6,065
Pay As You Go	300		300						300					300
Transfer Tax	2,817		2,817						2,817					2,817

Project Status

\$5,692,094 spent through July 1998.

Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Year (\$000)

Part B

page 8

Fiscal 2000 Capital Budget EDUCATION

Project: FY1992 SYSTEMIC RENOVATIONS

Number: E-0930

Description:

Improvement and installation of systemic renovations at various schools.

Justification:

The Systemic Renovation program will include projects that are needed to bring older schools up to current standards in lighting, electrical, HVAC systems, and provide for other building systems upgrading.

Remarks:

Funds are requested to complete renovation work or plan for future construction at the following schools:

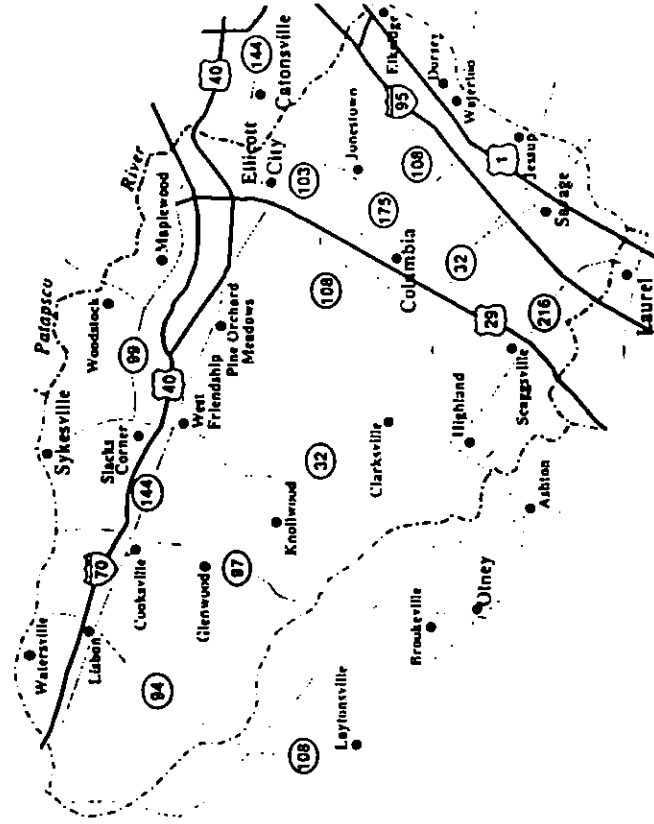
- Jeffers Hill Elementary School (Final Phase)
- Glenwood Middle School (Final Phase)
- Harper's Choice Middle School (Phase II of III)
- Howard High School (Phase I of II)
- Faulkner Ridge Center (Phase I of II)
- Atholton Elementary School (Planning)
- Technology Grant
- Other Systemic Renovations

Project Schedule

Operating Budget Impact

Annual G O Bond redemption \$7,966,123.00

Map



Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

Fiscal 2000 Capital Budget EDUCATION

Project: FY1992 SYSTEMIC RENOVATIONS

Number: E-0930

(In thousands)

Five year capital program

Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering														
Land Acquisition														
Construction	32,497	8,000	40,497	7,000	7,000	10,000	10,000	10,000	84,497	10,000	10,000	9,500	10,000	123,997
Administration														
Equipment														
Other														
Totals	32,497	8,000	40,497	7,000	7,000	10,000	10,000	10,000	84,497	10,000	10,000	9,500	10,000	123,997
Funding Sources														
Public School Construction Aid	10,414	7,500	17,914						17,914					17,914
G O Bonds	17,337	500	17,837	7,000	7,000	10,000	10,000	10,000	81,837	10,000	10,000	9,500	10,000	101,337
Pay As You Go	894		894						894					894
Transfer Tax	3,852		3,852						3,852					3,852

Project Status

\$30,840,482 has been spent through February 1999.

Date: May 21, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Form (\$000)

Part B

page 10

Fiscal 2000 Capital Budget EDUCATION

Project: FY1999 ELLICOTT MILLS MIDDLE SCHOOL REPLACEMENT

Number: E-0932

Description:

This project provides funds for the design and construction of an addition and renovation to the existing Ellicott Mills Middle School that will bring the program capacity to 702. (662-Grades 6-8; 40-Special Education)

Justification:

The major portion of this school was constructed in 1939. Site acquisition constraints and financial considerations have necessitated a change in scope for this project. The existing school facility will be totally renovated and a addition will be constructed that will bring the capacity of Ellicott Mills Middle School to current educational specifications.

Remarks:

The change in occupancy date for this facility has been developed so that the Ellicott Mills Middle School students can be housed at the new Northeastern Middle School #2 during the renovation process.

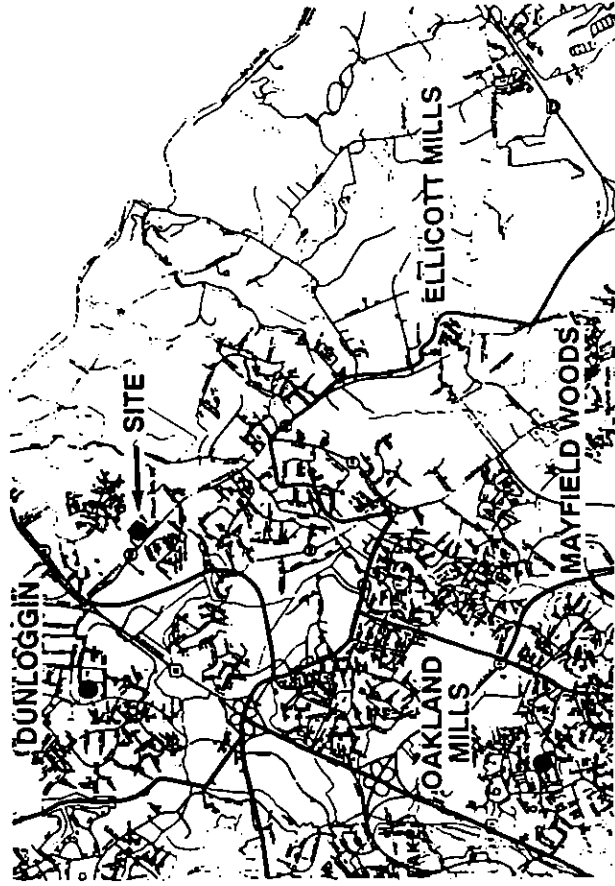
Project Schedule

1998-99-Planning and Design
2000-2001-Construction and Equipment Installation
August 2001-Planned Completion

Operating Budget Impact

Annual G O Bond redemption \$905,972.00

Map



Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

page 11

Fiscal 2000 Capital Budget EDUCATION

Project: FY1999 ELLICOTT MILLS MIDDLE SCHOOL REPLACEMENT Number: E-0932

(In thousands)

Five year capital program

Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering	530		530						530					530
Land Acquisition														
Construction		10,251	10,251						10,251					10,251
Administration														
Equipment		57	57	687					744					744
Other														
Totals	530	10,308	10,838	687					11,525					11,525
Funding Sources														
Public School Construction Aid		3,704	3,704						3,704					3,704
G O Bonds	530	548	1,078	687					1,765					1,765
Pay As You Go		6,056	6,056						6,056					6,056

Project Status

An architect has been selected
design initiated in October 1998.

\$82,660 spent or encumbered through February 1999.

Date: May 21, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Form (\$000)

Part B

Fiscal 2000 Capital Budget EDUCATION

Project: FY1997 WESTERN MIDDLE SCHOOL #2

Number: E-0936

Description:

A new middle school in the west region of the County in the Fulton area. The school is planned to have a program capacity of 702 (Grades 6-8-662; Sp.Ed.-40).

Justification:

By September 2000, the number of middle school students in the west region will exceed capacity by 558.

Program Capacity	1998	1999	2000
Projected Enrollment	1791	1791	1791
Available Capacity	2049	2228	2349
	(258)	(437)	(558)

Remarks:

Project Schedule

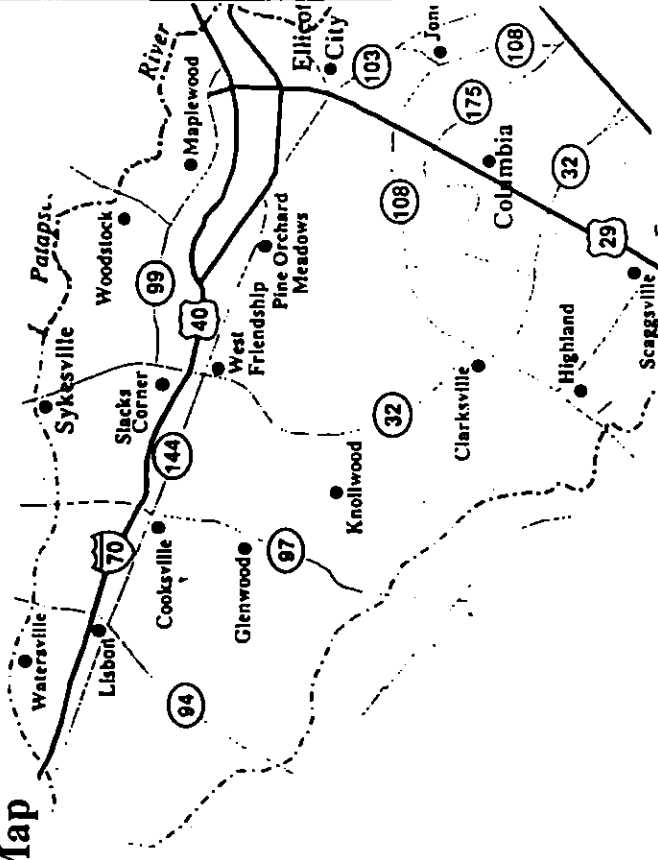
1996-97-Planning and Design
1997-99-Construction and Equipment Installation
August 1999-Planned Completion

Operating Budget Impact

Annual operating impact associated with the opening of the facility will equal \$2,645,100. One time costs will be \$565,000.

Annual G O Bond redemption \$727,432.00

Map



Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

Fiscal 2000 Capital Budget EDUCATION

Project: FY1997 LIME KILN MIDDLE SCHOOL (WESTERN #2)

Number: E-0936

(In thousands)

Five year capital program Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering	652		652						652					652
Land Acquisition														
Construction	9,950		9,950						9,950					9,950
Administration														
Equipment	846	193	1,039						1,039					1,039
Other														
Totals	11,448	193	11,641						11,641					11,641
Funding Sources														
G O Bonds	9,208		9,208						9,208					9,208
Pay As You Go		193	193						193					193

Project Status

\$6,512,960 has been spent through February 1999.

Date: May 21, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Form (8000)

Part B

Fiscal 2000 Capital Budget EDUCATION

Project: FY2000 EASTERN HIGH SCHOOL #2

Number: E-0937

Description:

A new high school in the southeastern area of the County to be located in the Fulton area. The school is planned to have a program capacity of 1422 (Grades 9-12-1332; Special Education-90).

Justification:

By September 2003, the number of high school students in the County will exceed capacity by 975.*

	2001	2002	2003
Program Capacity	12559	12705	12874
Projected Enrollment	12817	13371	13849
Available Capacity (258)	(666)	(975)	

*--Assumes completion of all additions per this budget through the year 2003.

Remarks:

Project Schedule

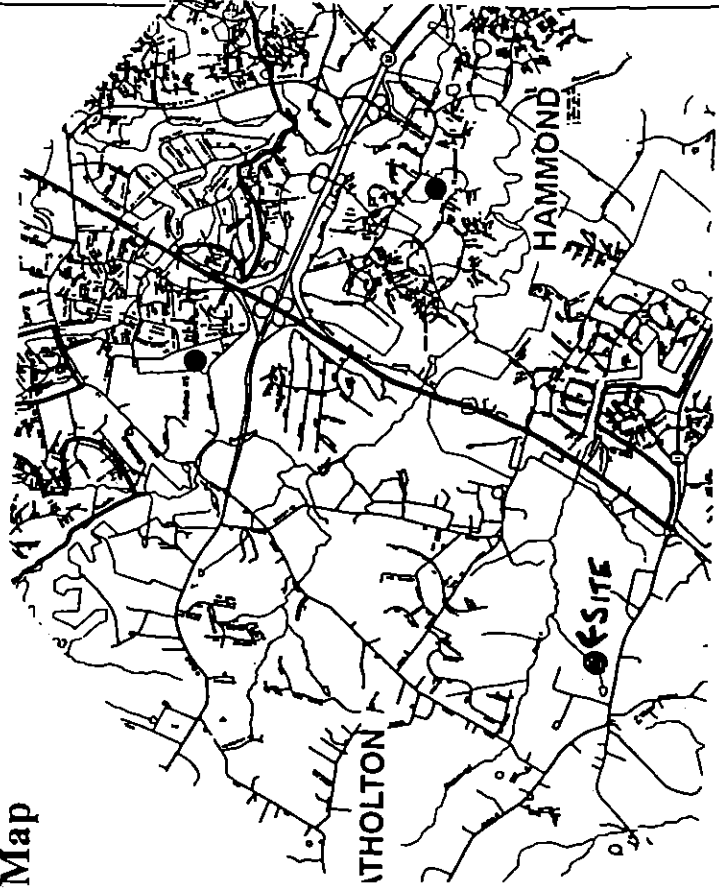
FY2000-Planning And Design
FY2001-Construction
FY2002-Equipment Installation

Operating Budget Impact

Annual operating expenditures for a new high school facility are expected to be \$4,231,000. Start up costs for the new school will be \$1,100,000.

Annual G O Bond redemption \$2,367,314.00

Map



Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

Fiscal 2000 Capital Budget EDUCATION

Project: FY2000 EASTERN HIGH SCHOOL #2

Number: E-0937

(In thousands)

Five year capital program

Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering		1,937	1,937						1,937					1,937
Land Acquisition														
Construction				19,374	8,458				25,832					25,832
Administration														
Equipment					2,197				2,197					2,197
Other														
Totals		1,937	1,937	19,374	8,655				29,966					29,966
Funding Sources														
G O Bonds		437	437	19,374	8,655				28,466					28,466
Transfer Tax		1,500	1,500						1,500					1,500

Project Status

Date: May 21, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Form (\$000)

Part B

Fiscal 2000 Capital Budget EDUCATION

Project: FY1996 SCHOOL OF TECHNOLOGY RENOVATION

Number: E-0940

Description:

Renovation of the existing School of Technology to provide updated laboratories and classroom space in order to meet new technology education standards. The renovated facility will serve as a technology laboratory school for the Technology Magnet Program to be housed at the River Hill and Long Reach High Schools. Funding requested is for the final phase of this renovation project.

Justification:

Updated teaching areas are needed at this facility to meet changing educational standards for technology based education.

Remarks:

Project completed in August 1998.

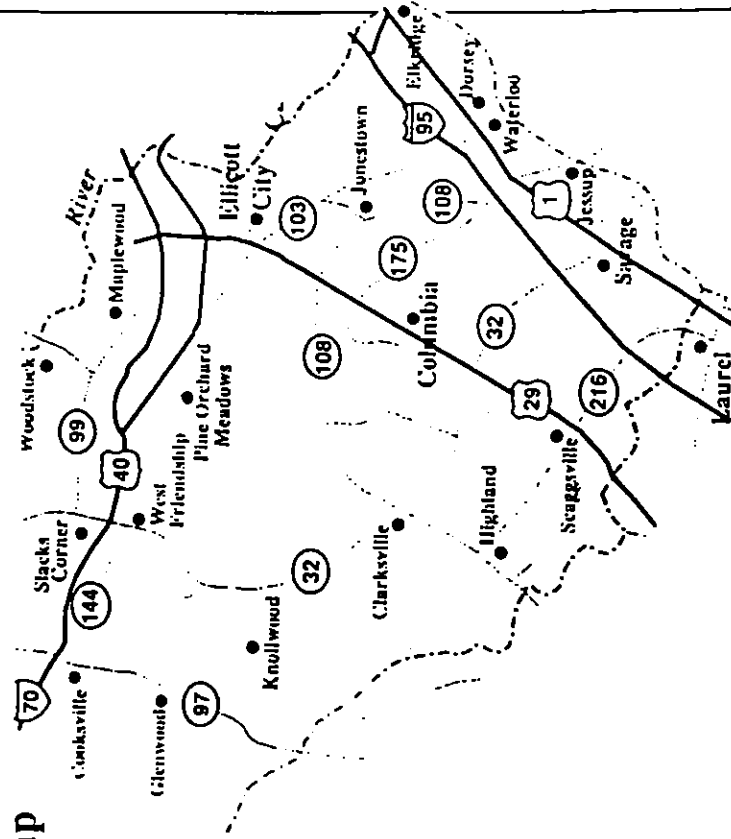
Project Schedule

1996- Planning
1996-98-Construction and Equipment Acquisition
August 1998- Planned Completion (Phase II)

Operating Budget Impact

Annual G O Bond redemption \$429,049.00

Map



Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

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Fiscal 2000 Capital Budget EDUCATION

Project: FY1996 SCHOOL OF TECHNOLOGY RENOVATION

Number: E-0940

(In thousands)

Five year capital program

Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering	100		100						100					100
Land Acquisition														
Construction	4,150		4,150						4,150					4,150
Administration														
Equipment	1,281	100	1,281						1,281					1,281
Other														
Totals	5,431	100	5,531						5,531					5,531
Funding Sources														
G O Bonds	5,431		5,431						5,431					5,431
Pay As You Go		100	100						100					100

Project Status

\$5,402,735 has been spent through February 1999.

Date: May 21, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Form (\$000)

Part B

Fiscal 2000 Capital Budget EDUCATION

Project: FY1996 CENTENNIAL HIGH SCHOOL ADDITION

Number: E-0941

Description:

Construction of additional classroom space for 317 seats above existing capacity (Grades 9-12).

Justification:

By September 2001, the number of high school students west of Route 29 will exceed capacity by 258.

	1999	2000	2001
Program Capacity	7105	7105	7506
Projected Enrollment	7238	7505	7764
Available Capacity	(133)	(400)	(258)

*-Assumes completion of the Mt. Hebron and Glenelg additions in 1999 and 2001 respectively.

Remarks:

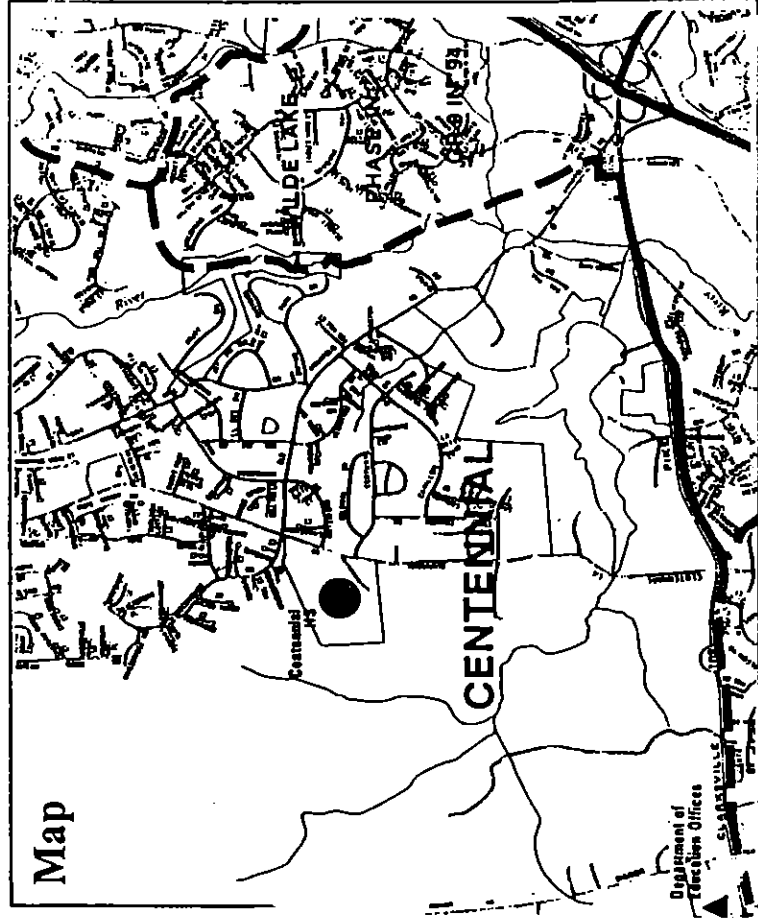
Project Schedule

2000-2001-Planning
2001-2002-Construction and Equipment Installation
August 2002-Planned Occupancy

Operating Budget Impact

Annual G O Bond redemption \$378,963.00

Map



Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

Fiscal 2000 Capital Budget EDUCATION

Project: FY1996 CENTENNIAL HIGH SCHOOL ADDITION

Number: E-0941

(In thousands)

Five year capital program

Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering	192	294	486						486					486
Land Acquisition														
Construction				3,919					3,919					3,919
Administration														
Equipment				392					392					392
Other														
Totals	192	294	486	4,311					4,797					4,797
Funding Sources														
G O Bonds	192	40	232	4,311					4,543					4,543
Transfer Tax		254	254						254					254

Project Status

\$28,642 spent through February 1999.

Date: May 21, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Form (\$000)

Part B

page 20

Fiscal 2000 Capital Budget

EDUCATION

Project: FY1995 TECHNOLOGY EQUALIZATION

Number: E-0947

Description:

A capital project to provide computers and technological equipment to various schools throughout the school system. Funding requested is for the final year of a three year project.

Justification:

Funds are required to purchase updated, state of the art computers and associated equipment for older, established school facilities throughout the county, and to provide the necessary alterations to each facility to accommodate the upgrade.

Remarks:

TAO#2-95 created project appropriation

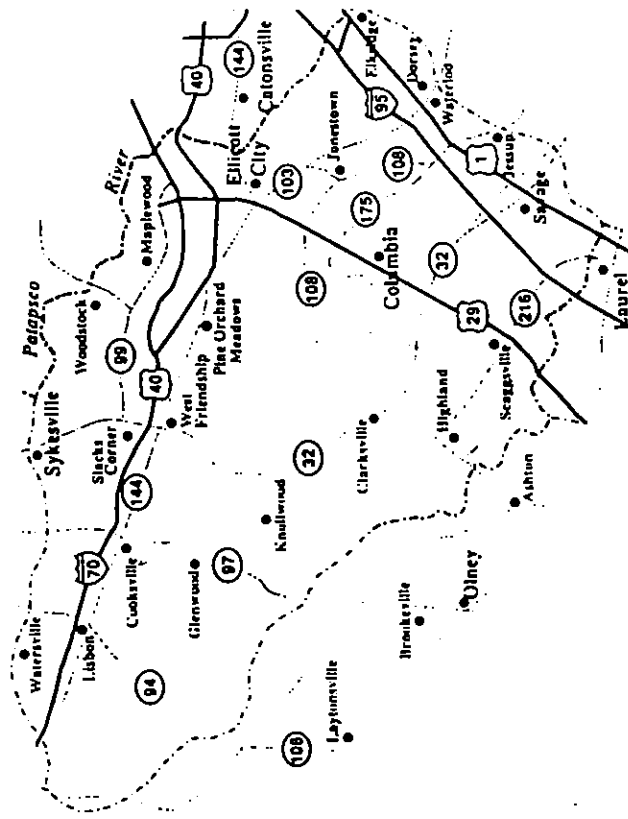
OTHER funds represent proceeds from enterprise investment income.

Project Schedule

Operating Budget Impact

Annual G O Bond redemption \$134,300.00

Map



Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

Fiscal 2000 Capital Budget EDUCATION

Project: FY1995 TECHNOLOGY EQUALIZATION

Number: E-0947

(In thousands)

Five year capital program Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering														
Land Acquisition														
Construction														
Administration														
Equipment	5,200	500	5,700						5,700					5,700
Other														
Totals	5,200	500	5,700						5,700					5,700
Funding Sources														
G O Bonds	1,700		1,700						1,700					1,700
Other Funding	2,100		2,100						2,100					2,100
Pay As You Go	1,400		1,400						1,400					1,400
Transfer Tax		500	500						500					500

Project Status

\$5,172,181 has been spent through February 1999.

Date: May 21, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Form (\$000)

Part B

Fiscal 2000 Capital Budget EDUCATION

Project: FY1998 GLENELG HIGH SCHOOL ADDITION

Number: E-0954

Description:

A project to construct additional classroom space for 401 seats (Grades 9-12) beyond existing capacity.

Justification:

By September 2000, the number of high school students west of Route 29 will exceed capacity by 464.

	1998	1999	2000
Program Capacity *	7105	7105	7105
Projected Enrollment	7104	7308	7569
Available Capacity	1	(203)	(464)

*Assumes completion of Mt. Hebron HS Addition in 1998.

Remarks:

Additional construction funds are needed to fund the proposed sewage treatment facility to serve the high school.

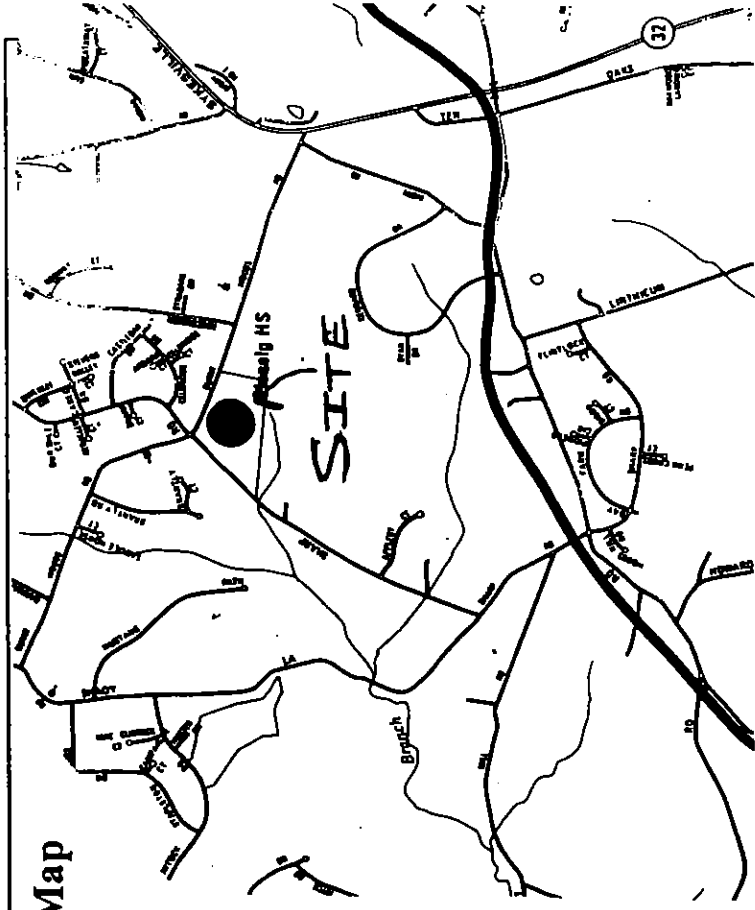
Project Schedule

September 1997-June 1999- Planning
July 1999-August 2001-Construction and Equipment Installation
August 2001- Planned Occupancy

Operating Budget Impact

Annual G O Bond redemption \$562,638.00

Map



Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

Fiscal 2000 Capital Budget EDUCATION

Project: FY1998 GLENELG HIGH SCHOOL ADDITION

Number: E-0954

(In thousands)

Five year capital program

Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering	405		405						405					405
Land Acquisition														
Construction	5,067	2,500	7,567						7,567					7,567
Administration														
Equipment	506		506						506					506
Other														
Totals	5,978	2,500	8,478						8,478					8,478
Funding Sources														
Public School Construction Aid	1,356	2,000	3,356						3,356					3,356
G O Bonds	4,622	500	5,122						5,122					5,122

Project Status

\$140,524 has been spent through February 1999.

Date: May 21, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Form (\$000)

Part B

page 24

Fiscal 2000 Capital Budget EDUCATION

Project: FY1999 TALBOTT SPRINGS ELEM. RENOVATION/ADDITION
Number: E-0958

Description:

Renovations are planned for this entire facility to bring the school up to current educational specifications for elementary schools. The project will also include the construction of a new gymnasium and the conversion of the existing gymnasium to art and music instructional space.

Justification:

Talbott Springs Elementary School was constructed in 1973 and has not had any substantive renovation to the facility since its opening. The request for planning funds in FY 99 will allow for the identification of specific needs for the facility.

Remarks:

Project Schedule

July 1998-June 1999- Planning and Design Completed
July 1999-August 2000-Construction Completed

Operating Budget Impact

Annual G O Bond redemption \$256,039.00



Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

Fiscal 2000 Capital Budget EDUCATION

Project: FY1999 TALBOTT SPRINGS ELEM. RENOVATION/ADDITION

Number: E-0958

(In thousands)

Five year capital program

Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering	201		201						201					201
Land Acquisition														
Construction		2,764	2,764						2,764					2,764
Administration														
Equipment		276	276						276					276
Other														
Totals	201	3,040	3,241						3,241					3,241
Funding Sources														
Public School Construction Aid		1,542	1,542						1,542					1,542
G O Bonds	201	1,498	1,699						1,699					1,699

Project Status

An architect will be selected and design initiated in the fall of 1998.

Date: May 21, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Form (\$000)

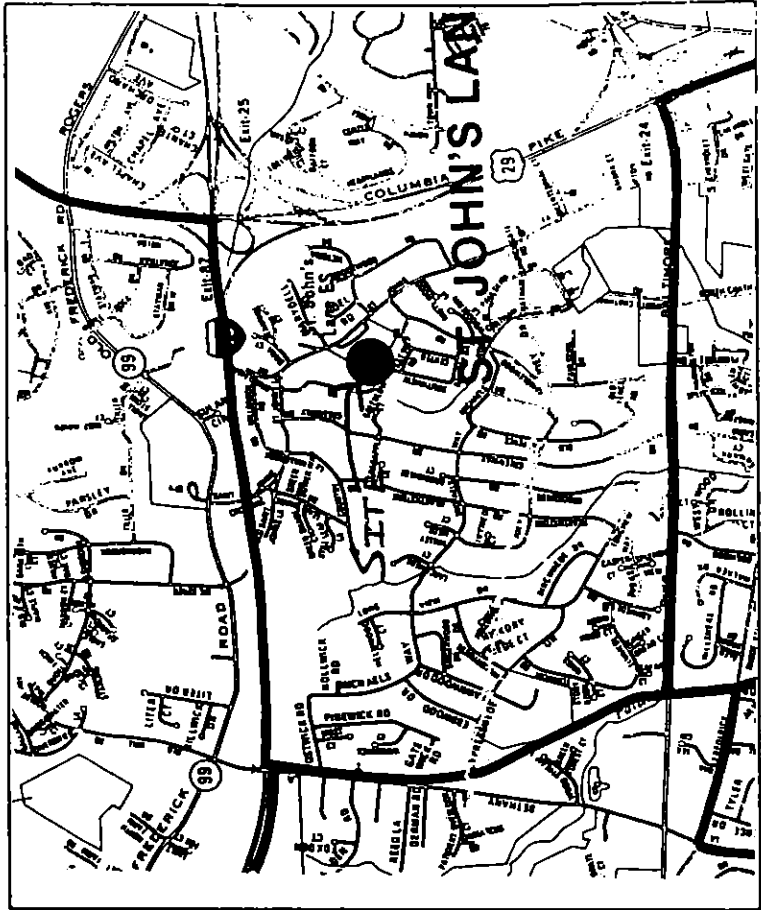
Part B

Fiscal 2000 Capital Budget EDUCATION

Project: FY1999 ST. JOHN'S LANE ELEMENTARY RENOVATION Number: E-0959

<p>Description:</p> <p>This facility was originally constructed in 1954 and was renovated in 1975. This project will allow for the school to be brought up to current educational specifications.</p> <p>Justification:</p> <p>The request for planning funds in FY 99 will allow adequate time and funds to identify needed improvements for St. John's Lane Elementary School.</p> <p>Remarks:</p>

<p>Operating Budget Impact</p> <p>Annual G O Bond redemption \$247,744.00</p>
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<p>Project Schedule</p> <p>July 1998-June 1999-Planning and Design Completed June 1999-August 2000-Construction Completed</p>
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Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

Fiscal 2000 Capital Budget EDUCATION

Project: FY1999 ST. JOHN'S LANE ELEMENTARY RENOVATION Number: E-0959

(In thousands)

Five year capital program

Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering	195		195						195					195
Land Acquisition														
Construction		2,674	2,674						2,674					2,674
Administration														
Equipment		267	267						267					267
Other														
Totals	195	2,941	3,136						3,136					3,136
Funding Sources														
G O Bonds	195	2,941	3,136						3,136					3,136

Project Status

An architect will be selected and design initiated in the fall of 1998.

Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Form (\$000)

Part B

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Fiscal 2000 Capital Budget EDUCATION

Project: FY2000 POINTERS RUN ELEMENTARY ADDITION
Number: E-0961

Description:

A project to construct additional classroom space for 100 students above existing capacity (Grades 1-5).

Justification:

By September 2001, the number of students at this facility will exceed capacity by 123.

	1998	2000	2001
Program Capacity	544	544	544
Projected Enrollment	517	629	667
Available Capacity	27	(85)	(123)

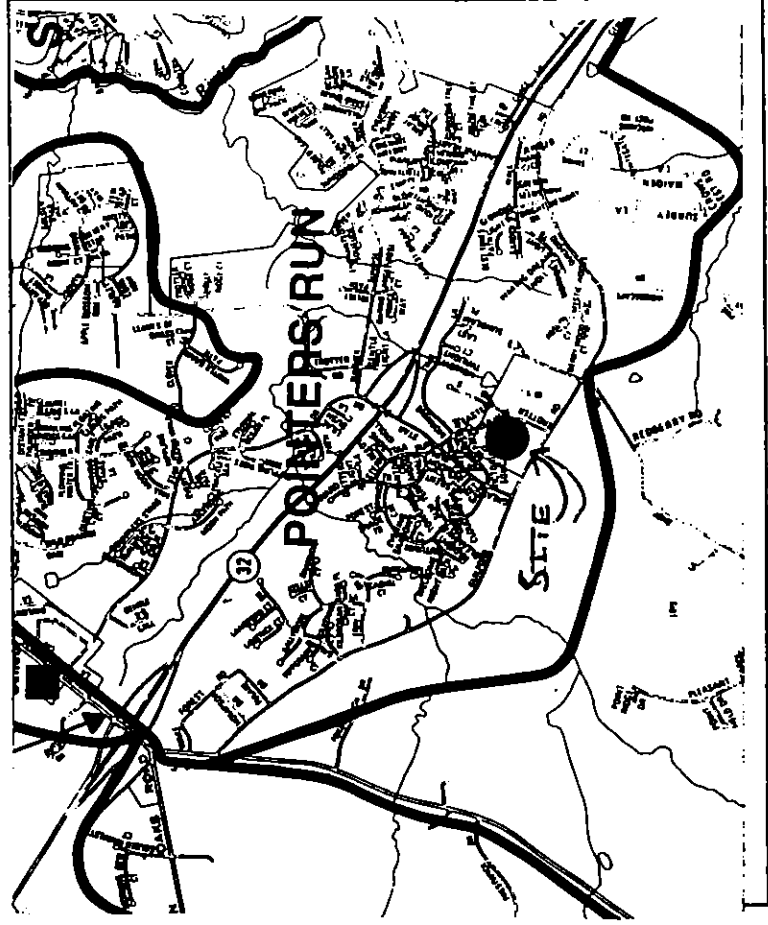
Remarks:

Project Schedule

July 1999-August 2000-Planning, Construction and Equipment Installation.

Operating Budget Impact

Annual G O Bond redemption \$68,335.00



Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

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Fiscal 2000 Capital Budget EDUCATION

Number: E-0961

Project: FY2000 POINTERS RUN ELEMENTARY ADDITION

(In thousands)

Five year capital program

Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering		69	69						69					69
Land Acquisition														
Construction		738	738						738					738
Administration														
Equipment		58	58						58					58
Other														
Totals		865	865						865					865
Funding Sources														
G O Bonds		865	865						865					865

Project Status

Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Form (\$000)

Part B

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Fiscal 2000 Capital Budget EDUCATION

Project: FY2000 ILCHESTER ELEMENTARY ADDITION

Number: E-0962

Description:

A project to construct additional classroom space for 100 students above existing capacity (Grades 1-5).

Justification:

By September 2000, the number of students at this facility will exceed capacity by 234.

	1998	1999	2000
Program Capacity	544	544	544
Projected Enrollment	669	723	778
Available Capacity	(125)	(179)	(234)

Remarks:

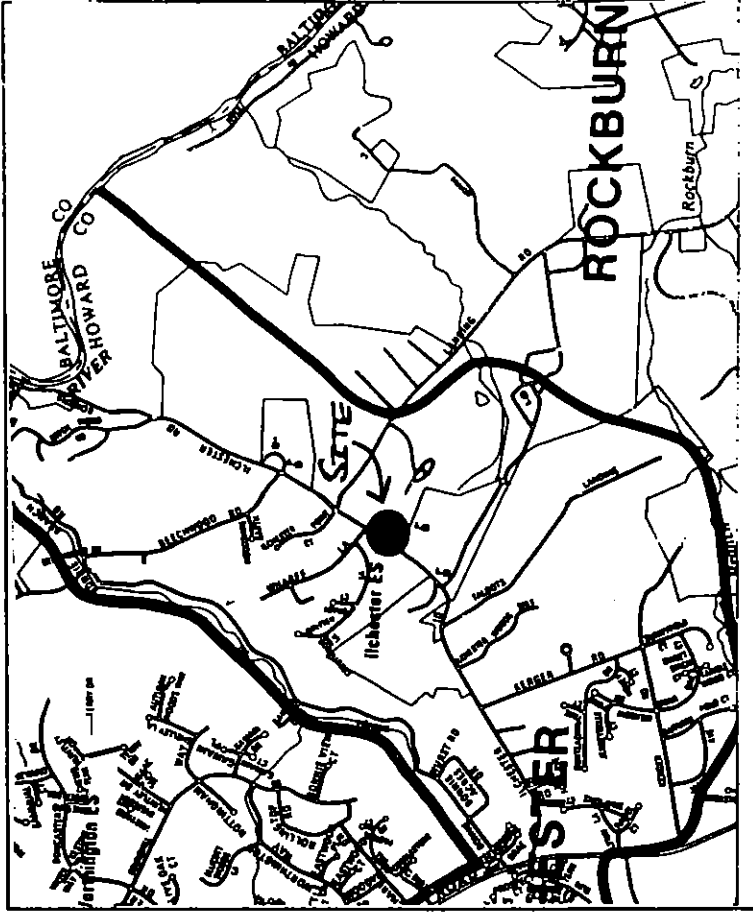
Relief to this facility will be provided by a combination of this addition and redistricting to Columbia East.

Project Schedule

July 1999-August 2000. Planning, Construction and Equipment Installation.

Operating Budget Impact

Annual G O Bond redemption \$68,335.00



Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

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Fiscal 2000 Capital Budget EDUCATION

Number: E-0962

Project: FY2000 ILCHESTER ELEMENTARY ADDITION

(In thousands)

Five year capital program

Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering		69	69						69					69
Land Acquisition														
Construction		738	738						738					738
Administration														
Equipment		58	58						58					58
Other														
Totals		865	865						865					865
Funding Sources														
G O Bonds		865	865						865					865

Project Status

Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Form (\$000)

Part B

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Fiscal 2000 Capital Budget EDUCATION

Project: FY2000 GATEWAY SCHOOL REPLACEMENT
Number: E-0963

Description:

A project to replace the existing Gateway School. A study is underway to establish the programmatic and site-related needs for this new or renovated facility.

Justification:

The existing Gateway School was constructed in 1938. The building does not meet handicapped codes and does not meet the needs of the existing and projected future population. The new Alternative Education Center will be designed to meet these requirements.

Remarks:

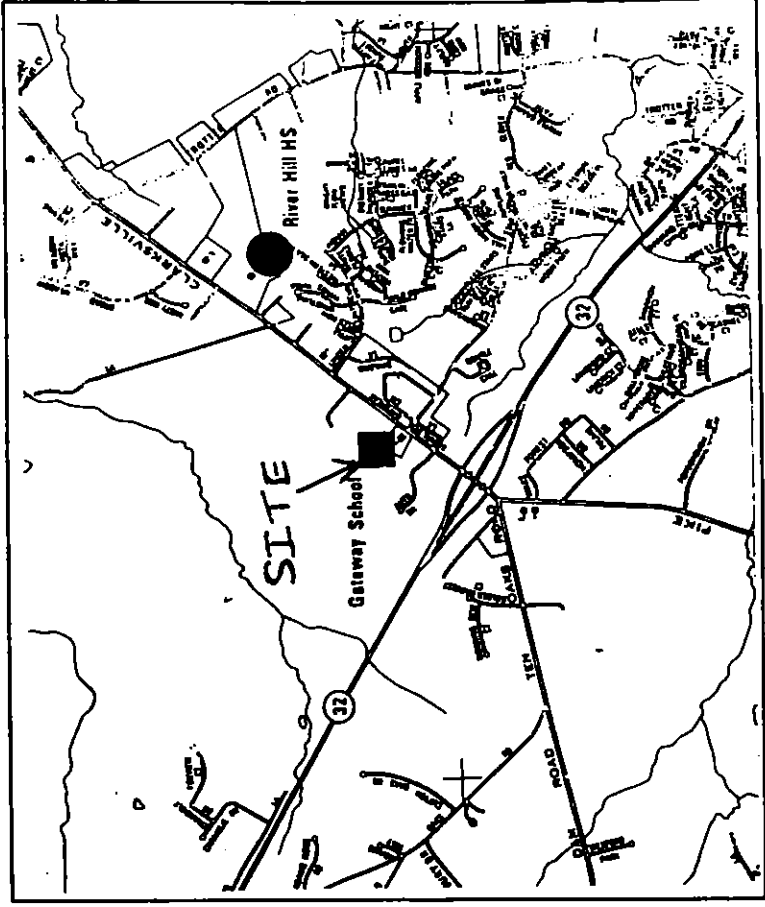
Request represents design and forward funding of construction with PSAC funds received higher than expected.

Project Schedule

FY2000- Planning
FY2001- Construction and Equipment Installation.

Operating Budget Impact

Annual G O Bond redemption \$317,738.00



Date: May 21, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

(In thousands)

Five year capital program

Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering		976	976						976					976
Land Acquisition			0						0					0
Construction		1024	1,024	3,590					4,614					4,614
Administration			0						0					0
Equipment			0	432					432					432
Other			0						0					0
Totals	0	2,000	2,000	4,022	0	0	0	0	6,022	0	0	0	0	6,022
Funding Sources														
Public School Construction Aid		1,024	1,024						1,024					1,024
G O Bonds			0	4,022					4,022					4,022
Pay As You Go		376	376						376					376
Transfer Tax		600	600						600					600

Project Status

Fiscal 2000 Capital Budget EDUCATION

Number: E-0989

Project: FY1989 BARRIER-FREE PROJECTS

Description:

Installation of ramps; alteration of toilet rooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (building and site) accessible to the public, students, teachers, and staff.

Justification:

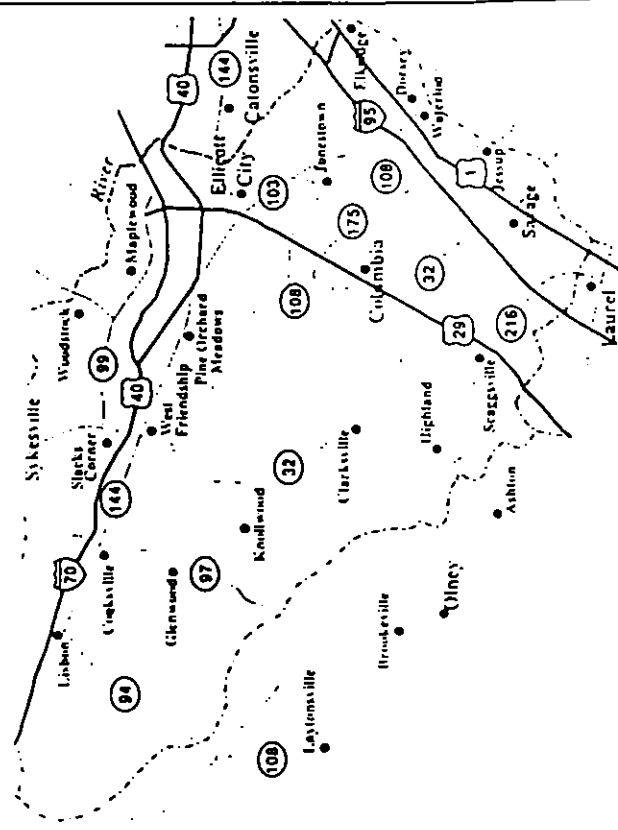
Federal, State, and Local regulations require that several school facilities be made accessible to the physically handicapped by removing barriers to access.

Remarks:

Operating Budget Impact

Annual G O Bond redemption \$169,850.00

Map



Project Schedule

Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

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Fiscal 2000 Capital Budget EDUCATION

Project: FY1989 BARRIER-FREE PROJECTS

Number: E-0989

(In thousands)

Five year capital program

Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering														
Land Acquisition														
Construction	2,950	100	3,050	100	100	100	100	100	3,550	100	100	100	100	3,950
Administration														
Equipment		150	150						150					150
Other														
Totals	2,950	250	3,200	100	100	100	100	100	3,700	100	100	100	100	4,100
Funding Sources														
G O Bonds	2,050	100	2,150						2,150			100	100	2,350
Pay As You Go		150	150						150					150
Transfer Tax	900		900	100	100	100	100	100	1,400	100	100			1,600

Project Status

\$2,693,100 has been spent through February 1999.

Date: May 21, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Form (\$000)

Part B

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Fiscal 2000 Capital Budget EDUCATION

Project: FY2002 HOWARD HIGH SCHOOL ADDITION

Number: E-0943

Description:

Construction of additional classroom space for 169 seats above existing capacity (Grades 9-12).

Justification:

By September 2002, the number of high school students east of Route 29 will exceed capacity by 332.

	2000	2001	2002
Program Capacity	4884	4884	4884
Projected Enrollment	4858	5053	5216
Available Capacity	26	(169)	(332)

Remarks:

Project Schedule

2001-2002-Planning
2002-2004-Construction and Equipment Installation
August 2004-Planned Completion

Operating Budget Impact

Annual G O Bond redemption \$362,215.00



Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

Fiscal 2000 Capital Budget EDUCATION

Project: FY2002 HOWARD HIGH SCHOOL ADDITION

Number: E-0943

(In thousands)

Five year capital program

Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering					311				311					311
Land Acquisition														
Construction						3,885			3,885					3,885
Administration														
Equipment						389			389					389
Other														
Totals					311	4,274			4,585					4,585
Funding Sources														
G O Bonds					311	4,274			4,585					4,585

Project Status

Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Form (\$000)

Part B

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Fiscal 2000 Capital Budget EDUCATION

Project: FY1999 ATHOLTON HIGH SCHOOL ADDITION

Number: E-0955

Description:

A project to design and construct additional classroom space for 169 seats (Grades 9-12) above present capacity.

Justification:

By September 2004, the number of high school students in the County will exceed capacity by 289.*

	2002	2003	2004
Program Capacity	14037	14037	14037
Projected Enrollment	13371	13849	14326
Available Capacity	666	188	(289)

*-Assumes completion of all additions and new facilities per this budget.

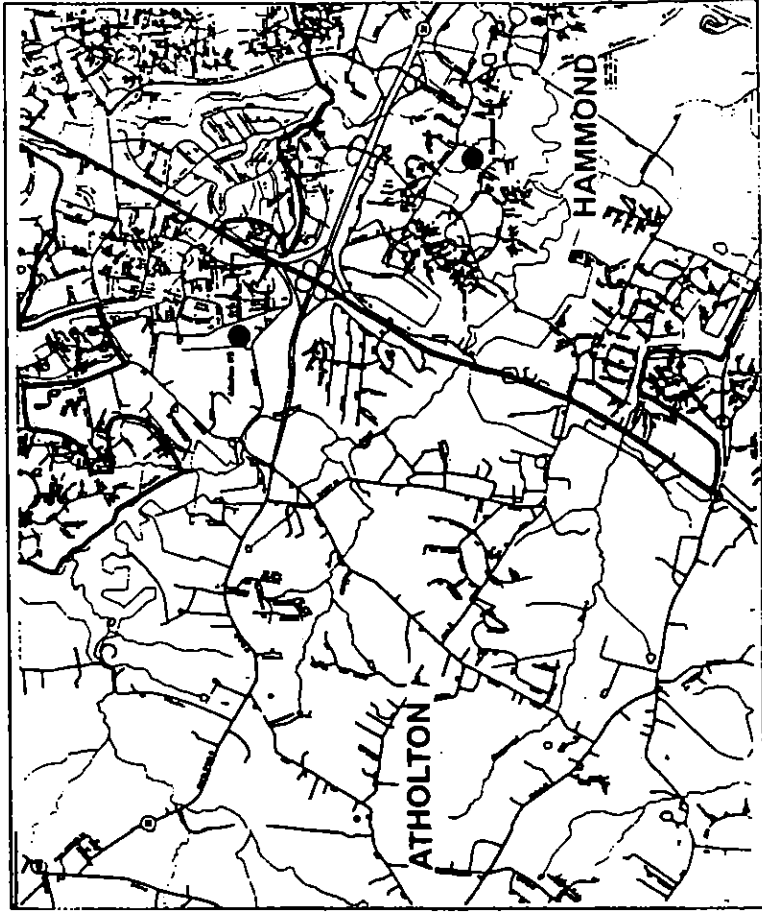
Remarks:

Project Schedule

July 2001-June 2002-Planning
July 2002-August 2003-Construction and Equipment Installation
August 2003-Planned Occupancy

Operating Budget Impact

Annual G O Bond redemption \$419,095.00



Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

Fiscal 2000 Capital Budget EDUCATION

Project: FY1999 ATHOLTON HIGH SCHOOL ADDITION

Number: E-0955

(In thousands)

Five year capital program

Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering				360					360					360
Land Acquisition														
Construction					4,495				4,495					4,495
Administration														
Equipment					450				450					450
Other														
Totals				360	4,945				5,305					5,305
Funding Sources G O Bonds				360	4,945				5,305					5,305

Project Status

Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Form (\$000)

Part B

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Fiscal 2000 Capital Budget EDUCATION

Project: FY2004 OAKLAND MILLS HIGH SCHOOL ADDITION

Number: E-0956

Description:

Construction of additional classroom space for 275 seats (Grades 9-12) above existing capacity.

Justification:

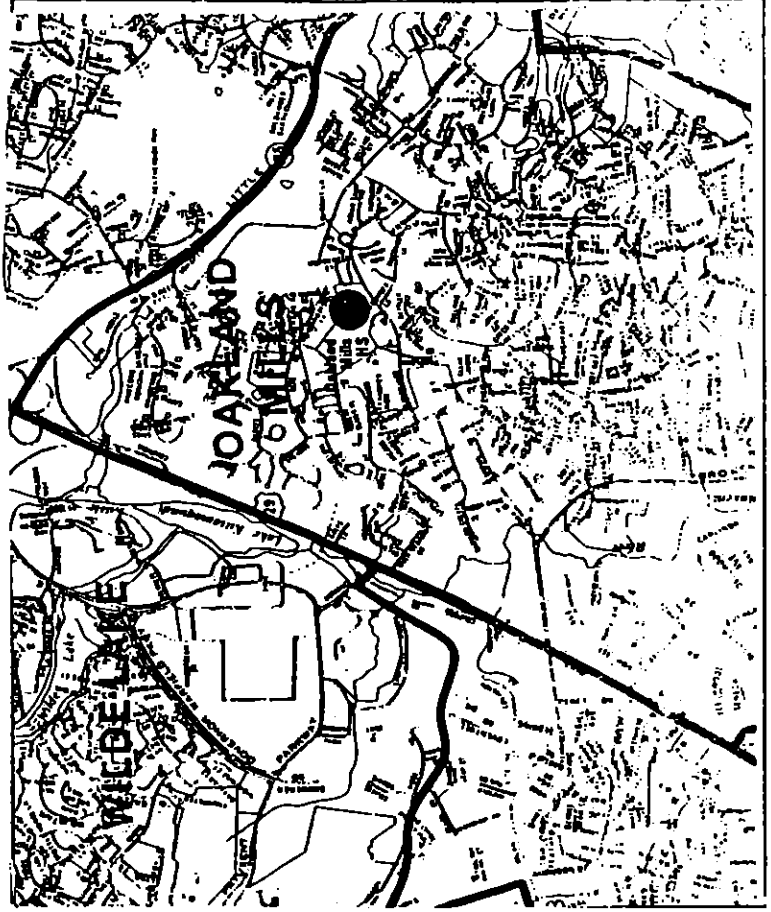
By September 2008, the number of high school students east of Route 29 will exceed capacity by 1177, given current boundaries.

	2001	2003	2008
Program Capacity	4884	4884	5053
Projected Enrollment	5053	5426	6230
Available Capacity	(169)	(542)	(1177)

Remarks:

Operating Budget Impact

Annual G O Bond redemption \$329,351.00



Project Schedule

July 2003-June 2004-Planning
July 2004-August 2005- Construction and Equipment Installation
August 2006- Planned Occupancy

Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

Fiscal 2000 Capital Budget EDUCATION

Project: FY2004 OAKLAND MILLS HIGH SCHOOL ADDITION Number: E-0956

(In thousands)

Five year capital program

Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering							283		283					283
Land Acquisition														
Construction								3,533	3,533					3,533
Administration														
Equipment								353	353					353
Other														
Totals							283	3,886	4,169					4,169
Funding Sources														
G O Bonds							283	3,886	4,169					4,169

Project Status

Date: March 25, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Form (\$000)

Part B

Fiscal 2000 Capital Budget EDUCATION

Project: FY2001 WESTERN MIDDLE SCHOOL #3

Number: E-0957

Description:

A new middle school to be located adjacent to the Triadelphia Ridge Elementary School in the Glenelg area. The school is planned to have a program capacity of 702 (662-Grades 6-8; 40-Special Education).

Justification:

By September 2005, the number of middle school students in the western region will exceed capacity by 372.

	2003	2004	2005
Program Capacity *	2453	2453	2453
Projected Enrollment	2602	2693	2825
Available Capacity	(149)	(240)	(372)

*-Assumes completion of Western MS #2.

Remarks:

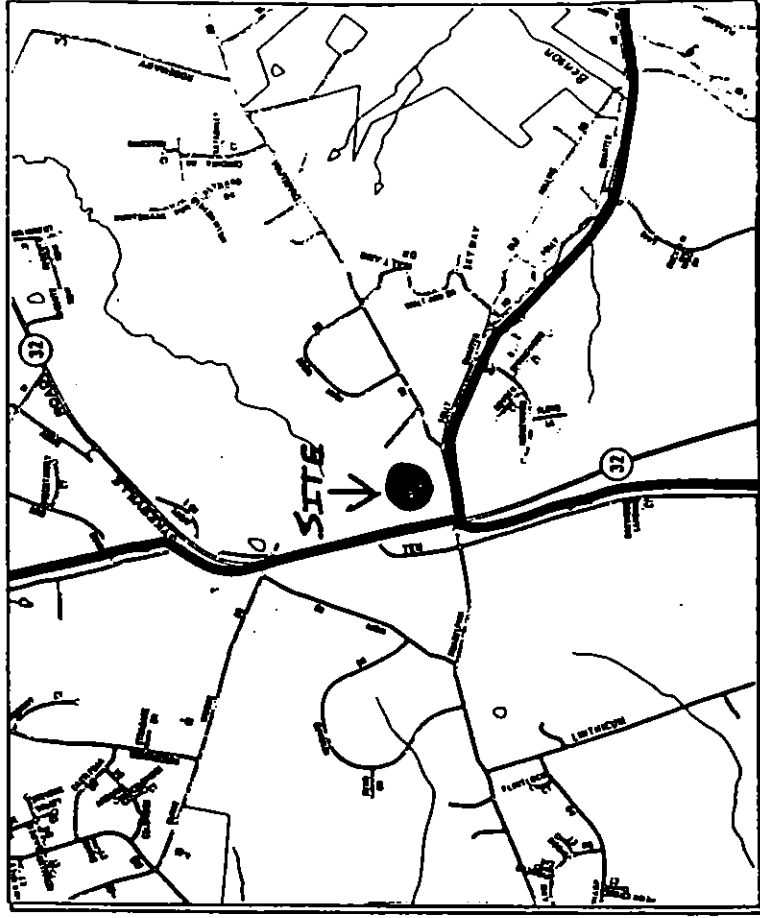
Project was deferred for one year due to fiscal constraints.

Project Schedule

July 2001-June 2002-Planning
July 2002-July 2004-Construction and Equipment Installation
August 2004-Planned Occupancy

Operating Budget Impact

Annual G O Bond redemption \$939,468.00



Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

Fiscal 2000 Capital Budget
EDUCATION

Project: FY2001 WESTERN MIDDLE SCHOOL #3

Number: E-0957

(In thousands)

Five year capital program

Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering					769				769					769
Land Acquisition														
Construction						10,251			10,251					10,251
Administration														
Equipment							872		872					872
Other														
Totals					769	10,251	872		11,892					11,892
Funding Sources														
G O Bonds					769	10,251	872		11,892					11,892

Project Status

Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Form (\$000)

Part B

Fiscal 2000 Capital Budget EDUCATION

Project: FY2001 FULTON ELEMENTARY ADDITION

Number: E-0964

Description:

A project to construct additional classroom space for 100 students above existing capacity (Grades 1-5).

Justification:

By September 2003, the number of students at this facility will exceed capacity by 112.

	2001	2002	2003
Program Capacity	500	500	500
Projected Enrollment	483	546	612
Available Capacity	17	(46)	(112)

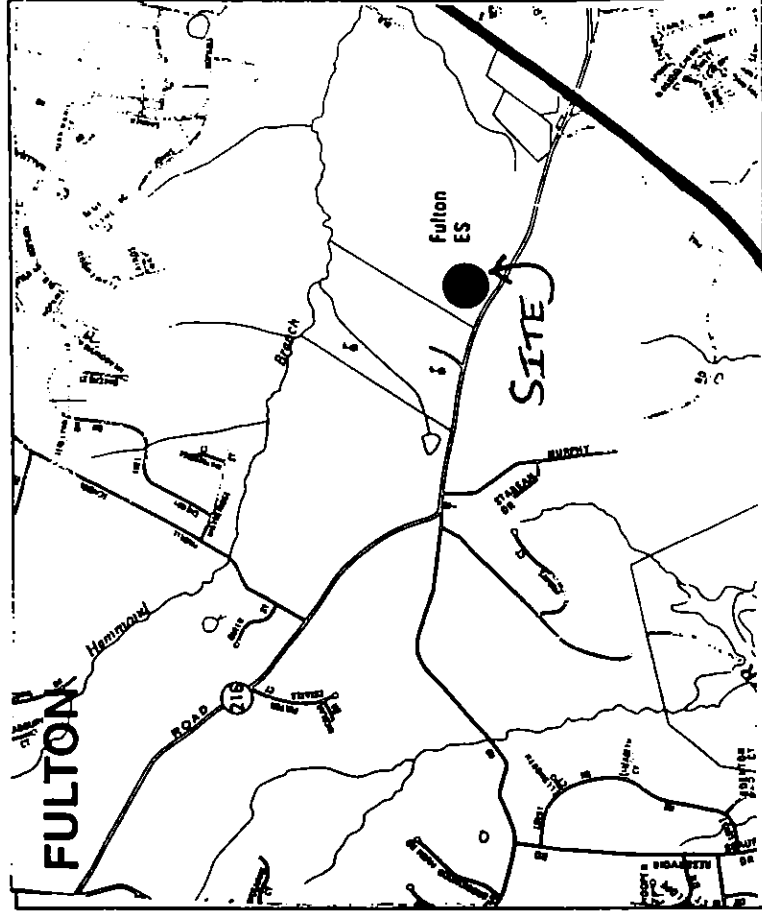
Remarks:

Project Schedule

July 2000-June 2001-Planning
July 2001-August 2003-Construction and Equipment Installation

Operating Budget Impact

Annual G O Bond redemption \$64,148.00



Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Descriptive Form

Part A

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Fiscal 2000 Capital Budget EDUCATION

Project: FY2001 FULTON ELEMENTARY ADDITION

Number: E-0964

(In thousands)

Five year capital program

Master Plan

Appropriation Object Class	Prior Appropriation	Fiscal 00 Budget	Appropriation Total	Fiscal 2001	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005	Sub- Total	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Total Project
Plans & Engineering				69					69					69
Land Acquisition														
Construction					685				685					685
Administration														
Equipment					58				58					58
Other														
Totals				69	743				812					812
Funding Sources														
G O Bonds				69	743				812					812

Project Status

Date: March 24, 1999

Howard County, Maryland
Capital Budget Detail
Fiscal Form (\$000)

Part B

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