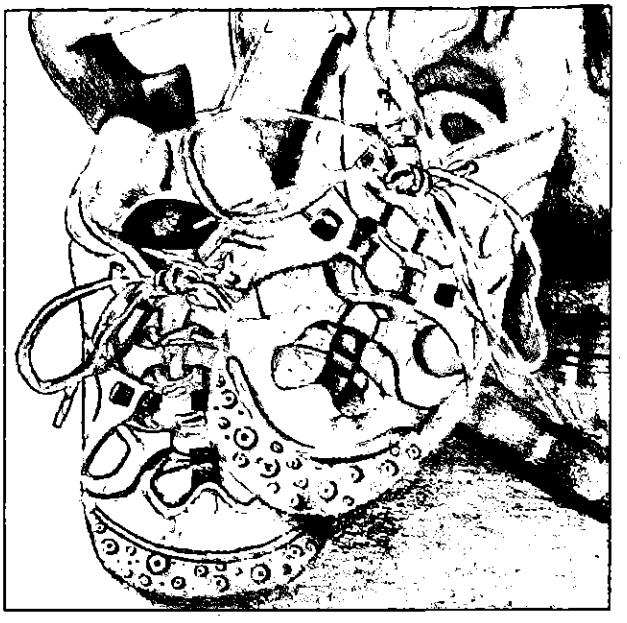
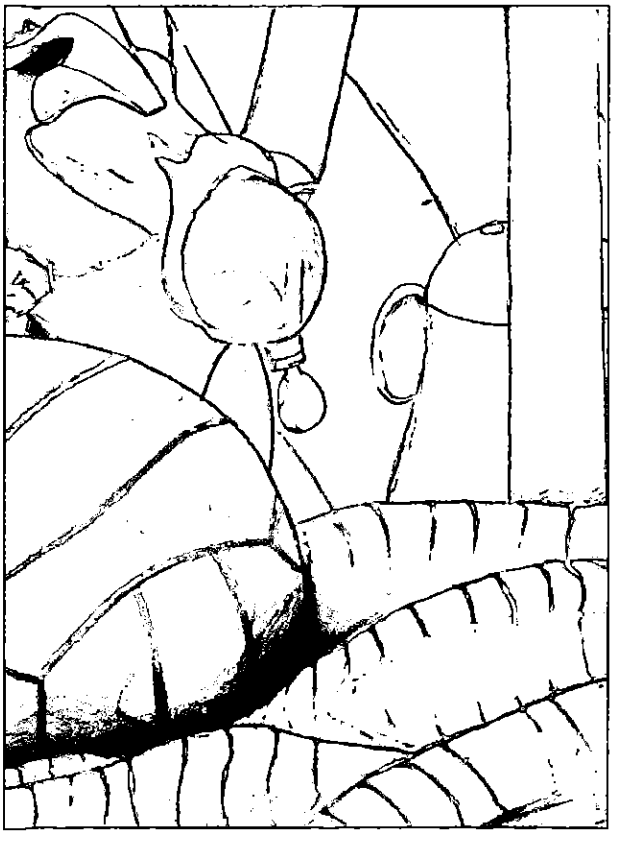




Fiscal 2001 Budget

Approved

The Howard County Public School System

Howard County Public School System

Fiscal 2001
Approved
Operating Budget

John R. O'Rourke
Superintendent of Schools

Board of Education

Sandra H. French, Chairman
Jane B. Schuchardt, Vice Chairman
Karen B. Campbell
Stephen C. Bounds
Laura Waters

July, 2000

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

Budget Office
10910 Route 108
Ellicott City, Maryland 21042

About the cover—

The budget features art by three students from River Hill High School—
Missy Moore, Jamie Hibbard, and Darcy Munshower. Instructor: Barry Hoskins

Fiscal 2001 Operating Budget
Approved

Table of Contents

Introduction

Introduction 1
Superintendent's message 3
Revenue and expense overview 7
Category highlights 13
Budget process, development of the budget 27
Organizational and accounting changes, organizational charts 30
Enrollment, funding, and performance trends 36
How to Read the Budget Book 38

01 Administration

Administration Summary 1-1
Board of Education 1-3
Office of the Superintendent 1-7
Human Relations 1-11
Legal Services Office 1-15
Finance & Operations. 1-19
Budget Office 1-23
Payroll Services 1-27
Purchasing Services 1-31
Accounting Services 1-35
Public Information Office 1-39
Human Resources 1-43
Other Support Services 1-47
Planning and Support Services 1-51
Assessment 1-55

02 Instruction

Instruction Summary 2-1
Art 2-3
Elementary Programs 2-7
Business & Computer Management Systems 2-11
Language Arts 2-15
Foreign Languages 2-19
English for Speakers of Other Languages 2-23
Health Education 2-27
Technology Education 2-31
Kindergarten/Prekindergarten 2-35
Mathematics 2-39
Media Services 2-43
Music 2-47
Physical Education 2-51

Fiscal 2001 Operating Budget
Approved

Table of Contents

02 Instruction (continued)
Reading 2-55
Science 2-59
Social Studies 2-63
Gifted and Talented 2-67
Summer School 2-71
Elementary Staffing 2-75
Middle School Staffing (6-8) 2-79
High School Staffing 2-83
Other Regular Programs 2-87
Junior Reserve Officers Training 2-91
Saturday/Evening School 2-95
Gateway School 2-99
Alternative In-School Programs 2-103
School to Careers Connections 2-107
Technology Magnet Program 2-111
Home Economics 2-115
Guidance 2-119
Psychological Services 2-123
Interscholastic Athletics 2-127
Intramurals 2-131
Cocurricular Activities 2-135

03 Pupil Personnel Services
Pupil Personnel Summary 3-1
Pupil Personnel Services 3-3
Student Accounting Services 3-7
Teenage Parenting & Child Care 3-11

04 Health
Health Services Summary 4-1
Health Services 4-3
Health Services–Athletics 4-7

05 Transportation Services
Pupil Transportation Summary 5-1
Pupil Transportation Office 5-3
School Bus Operations-Regular 5-7
Transportation-Other 5-11

Fiscal 2001 Operating Budget
Approved

Table of Contents

06 Operation of Plant
Operation of Plant Summary 6-1
Custodial Administration and Training 6-3
Custodial Services 6-7
Utilities 6-11
Warehousing 6-15
Security & Safety 6-19
Other Operation of Plant 6-23

07 Maintenance of Plant
Maintenance of Plant Summary 7-1
Buildings/Grounds Maintenance Administration 7-3
Buildings Maintenance 7-7
Computer/Electronic Maintenance 7-11
Grounds Maintenance 7-15
Environmental Maintenance 7-19

08 Fixed Charges
Fixed Charges Summary 8-1
Fixed Charges 8-3

10 Mid-Level Administration
Mid-Level Administration Summary 10-1
Central Office Instructional Personnel 10-3
Curriculum & Curriculum-Based Assessments 10-7
Media Technical Services 10-11
Communications 10-15
Academic Support Services 10-19
Substitute Central 10-23
School-Based Administration 10-27
Staff Development 10-31
Professional Development Schools 10-35

11 Community Services
Community Services Summary 11-1
Nonpublic School Transportation Services 11-3
Community Services-Grounds Maintenance 11-7
Community Use of Facilities 11-11
Other Community Services 11-15

12 Capital Outlay
Capital Outlay Summary 12-1
School Planning & Construction 12-3

Fiscal 2001 Operating Budget
Approved

Table of Contents

15 Special Education
Special Education Summary 15-1
Countywide Services 15-3
Special Education School Based Services 15-7
Cedar Lane School 15-11
Howard County Extension at Strawbridge 15-15
Regional Early Childhood Services 15-19
Speech, Language, & Hearing Services 15-23
Special Education Summer Services 15-27
Nonpublic/Local Intervention 15-31
Special Education Central Office 15-35
Home & Hospital 15-39
Psychological Services 15-43

Restricted Funds
Food and Nutrition Service Fund R-3
Workers' Compensation Self-Insurance R-7
Health & Dental Self-Insurance Fund R-11
Information Management Computer Services R-15
Printing and Duplicating Fund R-19
Grants Fund Summary R-23

Appendix
Summary of All Funds A-3
Expenditure Summary A-4
Revenue Summary A-5
Local Revenues A-6
State Revenues A-8
Federal Revenues A-10
Other Revenues A-12
Summary of All Positions A-14
Summary of Position Changes A-15
Enrollment A-17
Glossary A-19
Salary Schedules A-21

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:

Foreword. An explanation of budget issues and changes during the budget approval process.

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.

Foreword

In fiscal 2001 the Board of Education requested an operating budget of $340.6 million and sought $35 million in additional County funds. The budget was approved by the County government at $334.4 million (with $27.5 million in new County funding).

Board of Education Budget Changes
Before submitting its budget request, the Board of Education made numerous changes in the Superintendent's proposed fiscal 2001 budget. The changes addressed class size, compensation, and other issues of concern to the community. This foreword identifies some of these changes and indicates whether they were funded in the approved budget.

Class Size
The Board added 13 positions to reduce the sizes of 9th grade biology and government classes. These positions were not funded in the approved budget. The fiscal 2001 budget also included 21 teachers to continue reductions in class size in grades 1 and 2. These class size positions are funded in the approved budget.

Compensation
Recruiting and retaining high quality teachers has become one of the critical educational issues of our day. At the forefront of this issue is providing competitive pay for school system staff members. Education is labor intensive and so is the cost of granting pay increases. The Board added approximately $16.9 million to cover pay increases with employee groups. Employee pay raises were funded in the approved budget.

Community Issues
Many other Board adjustments were made to the Superintendent's fiscal 2001 budget to address concerns raised by the community. Some of these changes included:

- Starting to fund replacement of playground equipment at older schools—funds were approved in the separate capital budget to begin this program.
- Providing funds to translate school system documents for non-English speaking residents—this item was not funded in the approved budget.
- Adding full-time guidance counselors at a number of elementary schools—this effort was partially funded in fiscal 2001.
- Accelerating the implementation of the Special Education individualized education plan computer system—this item was not funded, but some of the costs have been included in the capital budget.
- Providing additional support to athletic programs, ensuring an adequate level of funding to schools regardless of fund-raising ability—limited funding for safety-related items was included in the approved budget.
- Adding funds to replace performing arts uniforms (again without relying entirely on local school fund raising)—these funds were not included in the approved budget.
- Providing an advisor for student government and adding resource teachers in the art and music programs—these positions were not approved.

Foreword, continued

- Adding funds to purchase mathematics textbooks and provide additional calculators to schools—most of these funds are included in the approved budget but half of the calculators were deferred.

- Adding more media assistants in several schools—these were not included in the approved budget.

- Adding teachers to enhance our middle school reading program—three of the requested teachers were not funded, but 8 additional teachers were approved.

- Providing 3 nurses and computers to support our cluster-model health services program—2 positions were funded; the computers were deferred.

Health insurance costs
National and regional trends show major increases in the cost of employee health insurance, and Howard County is no exception. Health rate increases are a significant factor in the approved budget.

Other Issues
Our fiscal 2001 budget is based on 1,335 more students than our current budget. That enrollment increase drives the so-called maintenance of effort calculation—just under $9 million in additional County funding.

Maintenance of effort is a flawed calculation because it assumes that per student costs remain at the same levels as prior years with no adjustments for inflation, new mandates, or opening of new schools. In fiscal 2001, each of these has had a significant impact on our budget.

Transportation
For a number of years we have been able to hold down transportation budget increases by implementing cost savings—adjustments to school opening times, elaborate and efficient tiering of bus routes, competitive bidding, etc. With most of those efforts already in place, several factors combine to cause a $2.2 million increase in our transportation budget:

- overall enrollment growth
- demands for high-cost Special Education transportation services, and
- rising energy costs

New schools and maintenance
Opening new schools is another cost that is largely ignored by the maintenance of effort calculation and which is exacerbated by the way last year's budget was funded. In fiscal 2000, our operating budget was approved with virtually no funds to open new schools—these costs were paid from leftover fiscal 1999 funds and/or moved into the separate capital budget.

Our fiscal 2001 budget request included new school furnishings for Bonnie Branch Middle, Ellicott Mills Middle (in its new location), and the new Alternative Learning facility. In the approved budget, most of these costs were deferred to fiscal 2002.

Foreword, continued

During the approval process, significant reductions were made to the budget for school building maintenance and other maintenance costs were moved to the separate capital budget.

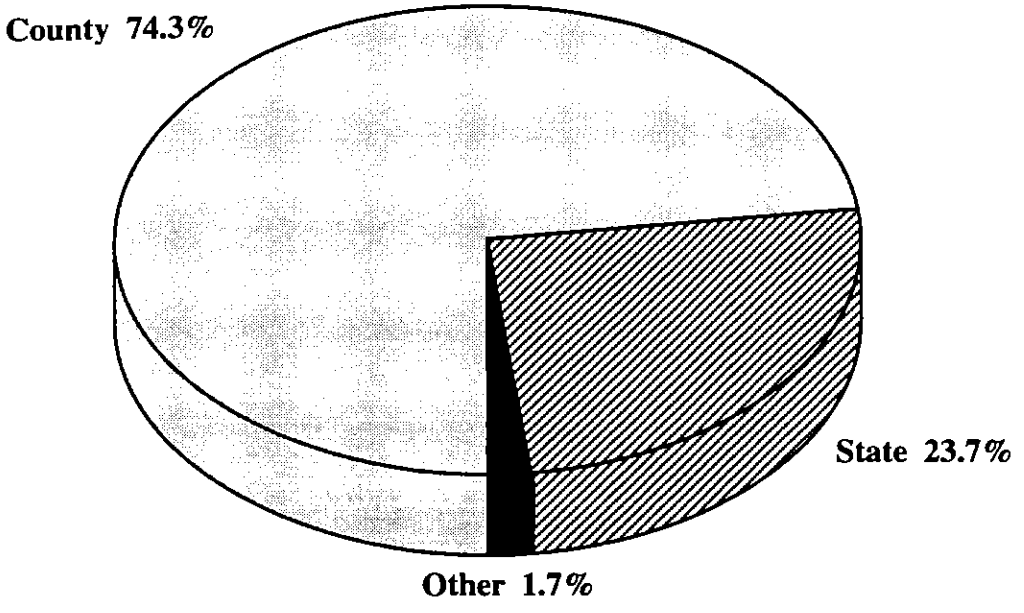
Revenues

It is important to note that the so-called *E-Rate*—a federally sponsored reduction in our communications costs—is a special item in our revenue assumptions. We do not know what form the E-Rate will take (a rebate, a credit against utility costs, or something else), so we have simply included it as a $400,000 revenue item in our budget.

The approved budget includes an estimate of $1.5 million in State funding to pay for one percent of the fiscal 2001 pay raise for classroom teachers. The exact amount of the State's contribution was not known when the budget was approved.

Revenue and Expense Overview

Revenue—How the budget is funded



Revenue percentage comparisons

	Fiscal 2000 Budget	Fiscal 2001 Budget
County funds	73.7%	74.3%
State	24.7%	24.1%
Other	1.6%	1.7%

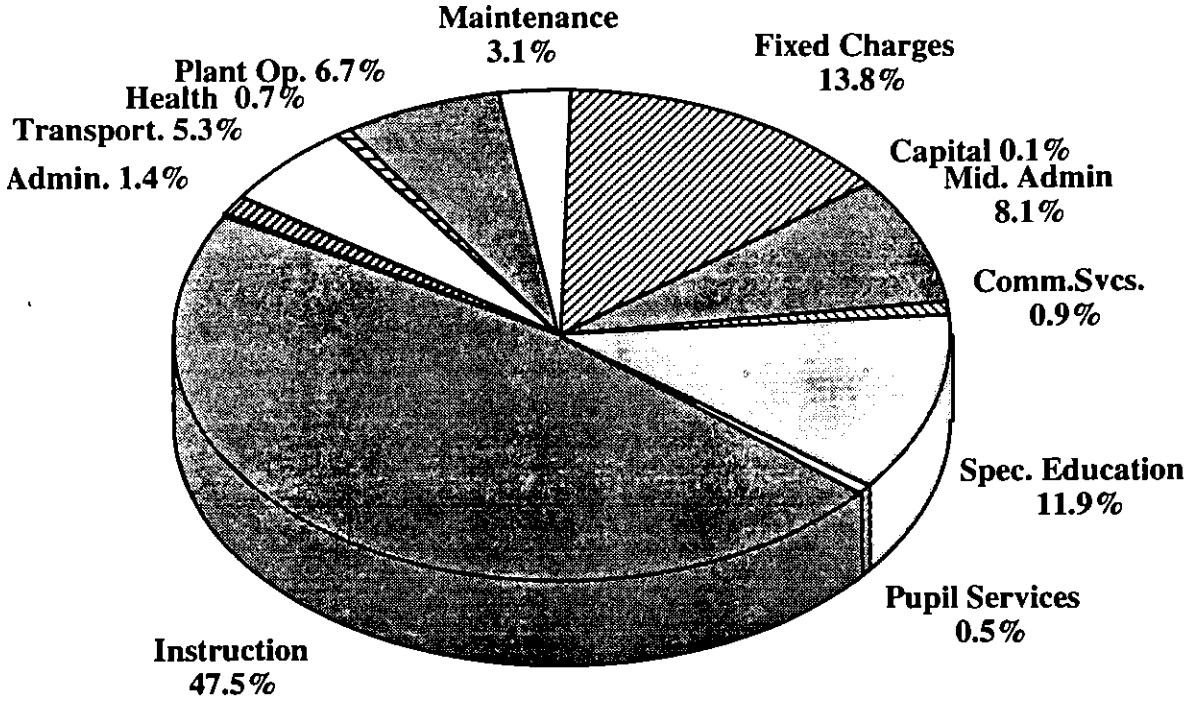
Changes in funding

Source of funding	Fiscal 2000 Budget	Fiscal 2001 Budget	Change—Fiscal 2000 to Fiscal 2001 *in dollars*	*in percent*
County funds	$220.8	$248.3	$27.5	12.4%
State	74.0	80.5	6.6	8.9%
Other	4.9	5.6	0.6	12.3%
Total	**$299.7**	**$334.4**	**$34.7**	**11.6%**

dollars shown in millions (rounded)

Fiscal 2001 Education Budget

Expenditures—How the budget is spent



Comparison of fiscal years 2000 and 2001

	Fiscal 2000 Budget	Fiscal 2001 Budget	% Change
Administration	$4,364,640	$4,733,380	8.4%
Instructional	$141,418,860	$158,677,210	12.2%
Pupil Services	$1,311,420	$1,585,610	20.9%
Health Services	$2,172,680	$2,454,550	13.0%
Transportation	$15,542,230	$17,717,100	14.0%
Operation of Plant	$21,076,150	$22,286,440	5.7%
Maintenance of Plant	$10,408,010	$10,416,120	0.1%
Fixed Charges	$40,280,230	$46,168,930	14.6%
Mid-Level Adminstration	$25,560,140	$27,151,570	6.2%
Community Services	$2,931,720	$3,018,480	3.0%
Capital Outlay	$296,910	$321,680	8.3%
Special Education	$34,361,470	$39,856,010	16.0%
Total	**$299,724,460**	**$334,387,080**	**11.6%**

Fiscal 2001 Education Budget

Revenue Summary

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Budget
Howard County Funding			
Current Expense	$196,245,720	$217,868,440	$245,258,790
Community Services	2,826,420	2,931,720	3,018,480
Total County Funds	**199,072,140**	**220,800,160**	**248,277,270**
State Funding			
Current Expense/Compensatory	61,369,611	65,935,120	70,586,900
Transportation	4,994,106	5,388,410	5,777,870
Special Education	2,542,250	2,533,800	2,545,350
Matching Salary Funds			1500000
LEA Tuition	134,510	110,000	135,000
Total State Funds	**69,040,477**	**73,967,330**	**80,545,120**
Federal Funding			
ROTC Reimbursement	84,841	100,000	100,000
Impact Aid (PL 874)	200,000	175,000	175,000
Total Federal Funds	**284,841**	**275,000**	**275,000**
Other Funding			
Summer School Tuition	170,871	140,000	175,000
Physical Dev. Clinic Tuition	5,340	8,000	8,000
Non-Resident Tuition	154,824	260,000	260,000
Investment Income	1,412,227	1,300,000	1,400,000
Use of School Facilities	786,822	625,000	675,000
Athletic Program Gate Receipts	127,381	100,000	125,000
LEA Tuition—Other Counties	155,588	225,000	200,000
Home/Hospital-Other Counties	64,865	50,000	50,000
Fund Balance Carryover	310,470	29,540	0
Miscellaneous Revenues	204,430	200,000	220,000
Capital Projects Overhead	306,000	290,000	298,000
Transportation Carryover	1,350	916,560	925,820
Grant Administration Fees	142,115	125,000	140,000
Food Services: FICA, Retirement	412,870	412,870	412,870
E-Rate Energy Rebates			400,000
Total Other Funds	**4,255,153**	**4,681,970**	**5,289,690**
Total All Revenues	**$272,652,611**	**$299,724,460**	**$334,387,080**

Fiscal 2001 Education Budget

Expenditure Summary

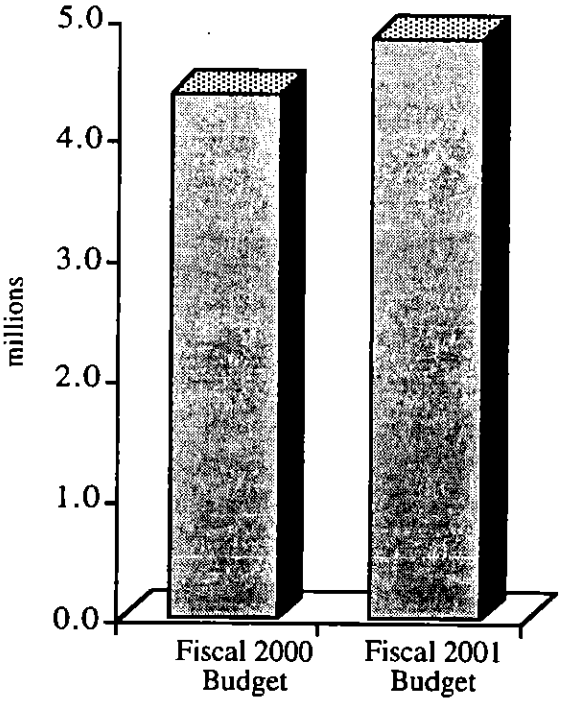
	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Budget
Categories			
Administration	$4,174,979	$4,364,640	$4,733,380
Instructional	127,813,008	141,418,860	158,677,210
Pupil Services	1,054,661	1,311,420	1,585,610
Health Services	1,858,512	2,172,680	2,454,550
Transportation	14,604,014	15,542,230	17,717,100
Operation of Plant	19,634,098	21,076,150	22,286,440
Maintenance of Plant	9,289,458	10,408,010	10,416,120
Fixed Charges	36,140,388	40,280,230	46,168,930
Mid-Level Adminstration	23,827,346	25,560,140	27,151,570
Community Services	2,791,560	2,931,720	3,018,480
Capital Outlay	316,417	296,910	321,680
Special Education	29,538,548	34,361,470	39,856,010
Total	**$271,042,989**	**$299,724,460**	**$334,387,080**
Expense Types			
Salaries and Wages	$187,898,178	$209,509,910	$234,008,330
Contracted Services	21,459,878	23,135,020	25,121,710
Supplies and Materials	11,350,026	10,878,530	12,604,680
Other Charges	46,075,305	51,325,620	57,642,710
Equipment	1,939,740	2,405,910	2,223,130
Contingency	93,993	100,000	100,000
Transfers	2,225,869	2,369,470	2,686,520
Total	**$ 271,042,989**	**$299,724,460**	**$334,387,080**

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.



$4,364,640 **$4,733,380**

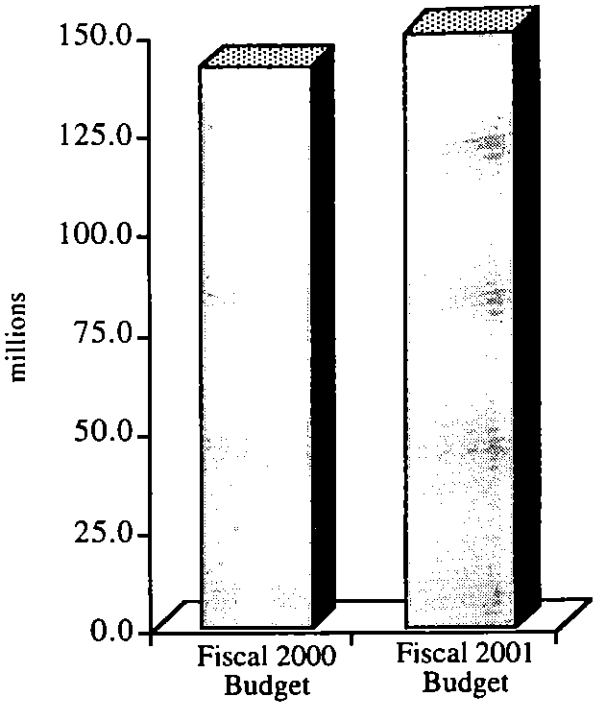
The fiscal 2001 budget...

- expands our teacher recruitment and retention efforts—adding a position and related costs in the Human Resources Office

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).



$141,418,860 $158,677,210

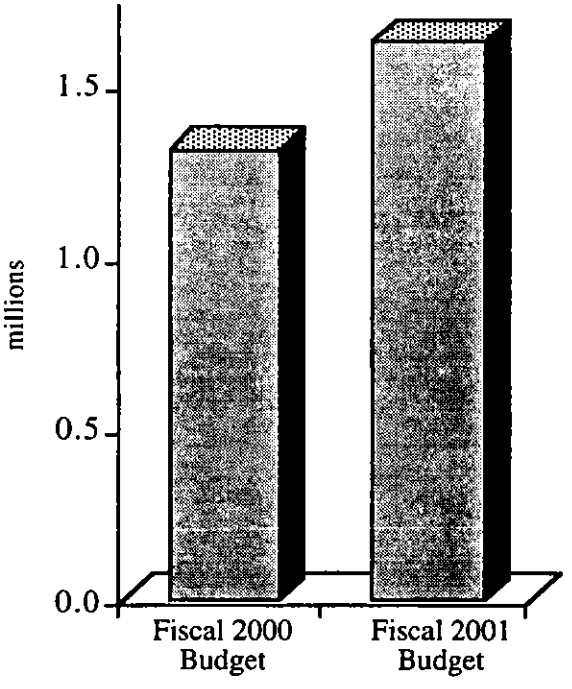
The fiscal 2001 budget...

- realigns instructional accounts—moving positions from subject areas into elementary, middle, and high school staffing accounts
- includes 21 teachers to continue class size reductions in elementary schools
- adds 2 new guidance counselors
- adds some media/classroom materials and equipment for new schools (but defers significant funding to fiscal 2002)
- funds new mathematics textbooks and some additional classroom calculators
- adds 8 teachers for a middle school reading pilot
- adds 2.5 teachers to support high school Advanced Placement courses
- includes approximately 116.2 new teachers and assistants to keep pace with enrollment growth

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.



$1,311,420 **$1,585,610**

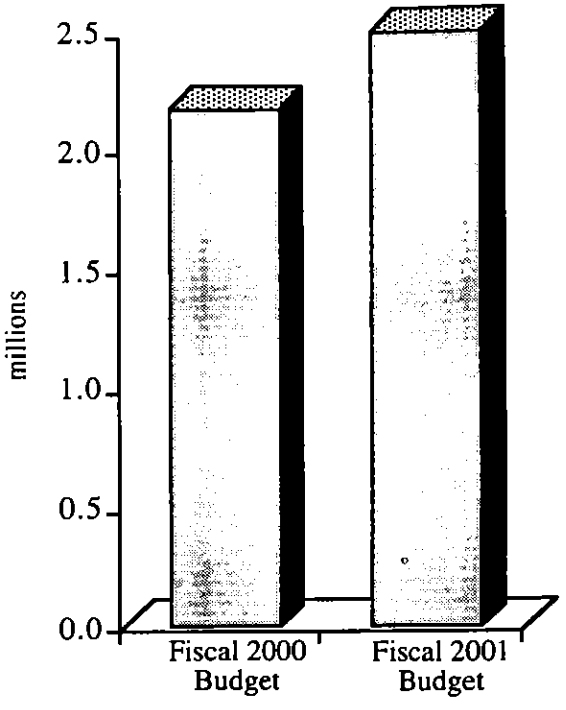
The fiscal 2001 budget...

- includes 3 pupil personnel workers previously budgeted in Special Education

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.



$2,172,680 **$2,454,550**

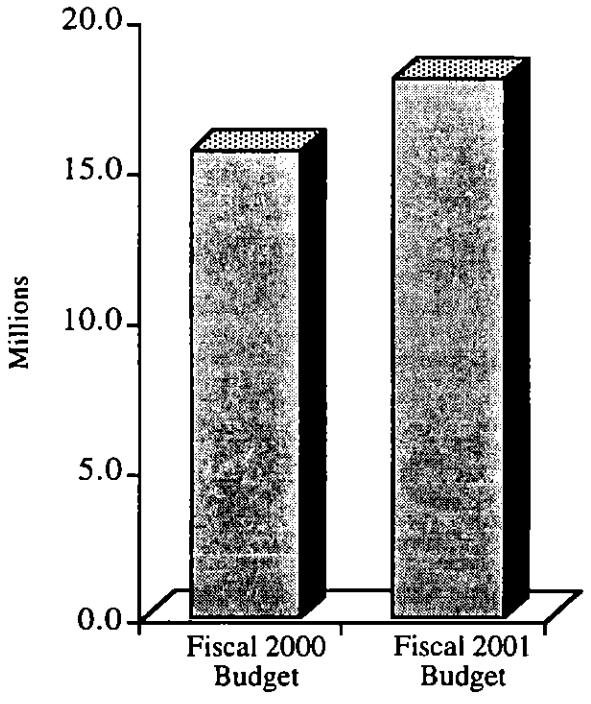
The fiscal 2001 budget...

- adds two nurses to support the health services cluster staffing model
- continues current year funding for high school athletic trainers

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).



$15,542,230 **$17,717,100**

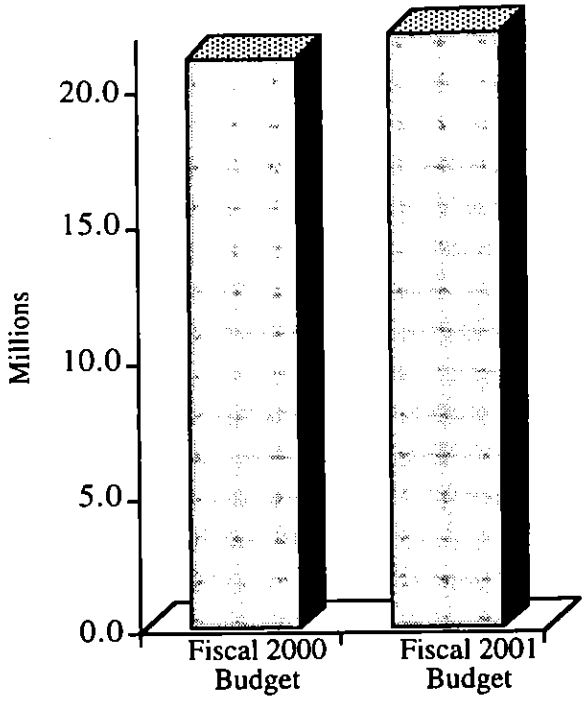
The fiscal 2001 budget...

- continues the current school opening/ closing times with some adjustments to achieve efficient bus routing
- adds bus routes to keep pace with enrollment growth
- includes funds to keep pace with expanding Special Education transportation needs

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.



$21,076,150 **$22,286,440**

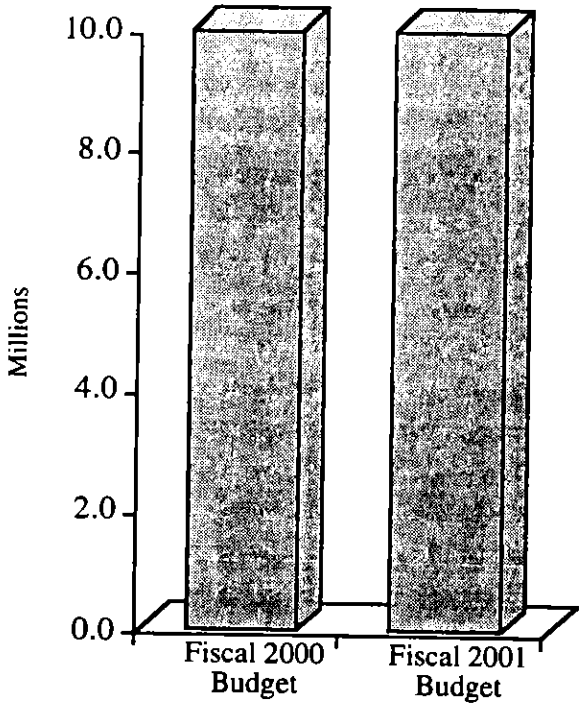
The fiscal 2001 budget...

- adds 5 custodial positions to staff a new school
- includes utilities costs for existing schools, the new Bonnie Branch Middle, for internet connections in schools, and to address increased oil prices
- includes some new and replacement custodial equipment and replaces a warehouse delivery van

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.



$10,408,010 **$10,416,120**

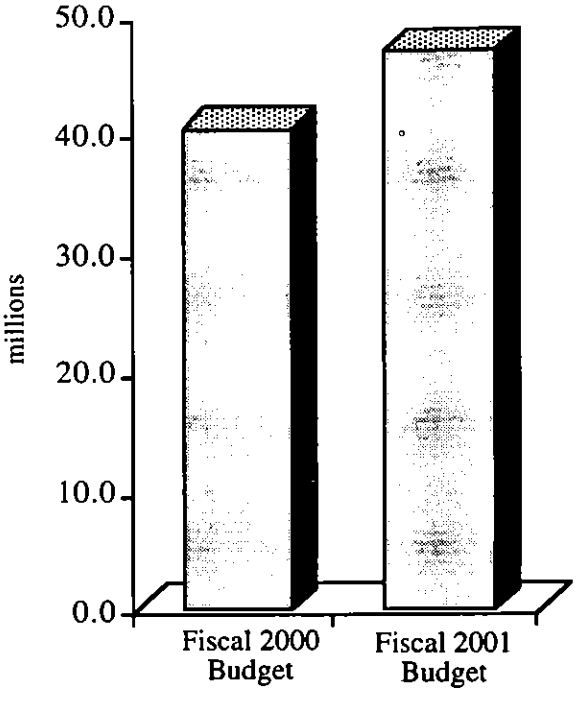
The fiscal 2001 budget...

- moves some school building repair projects to the separate capital budget
- adds 3 maintenance workers to provide heating/airconditioning, electrical, and general maintenance
- adds a computer technician to improve school computer repair and installation services
- moves funding for school playground replacements to the capital budget

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, and the General Fund's share of employee insurance costs. Fixed Charges also includes liability, property, theft, and other insurance coverages.



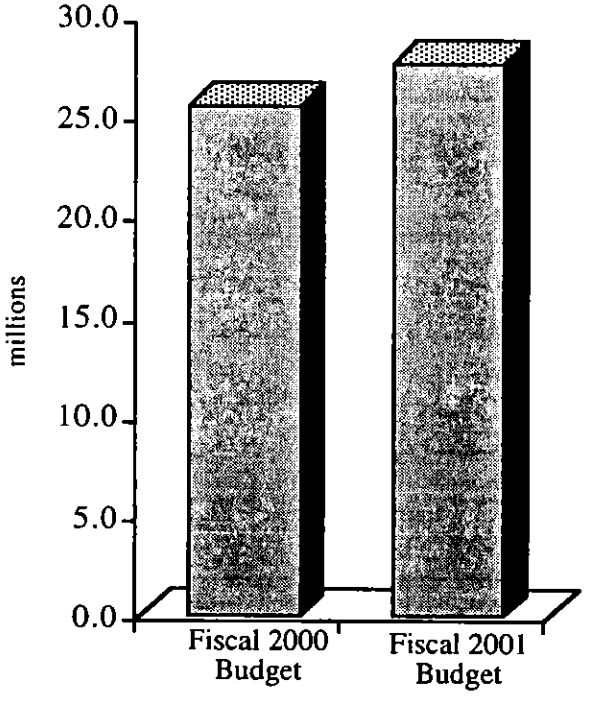
$40,280,230 **$46,168,930**

The fiscal 2001 budget...

- includes annual funding for employee health benefits, including expected insurance rate increases
- contains benefits costs for current and new employees
- continues to pay the employer's share of Social Security for current and new 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, and substitute central.



$25,560,140 **$27,151,570**

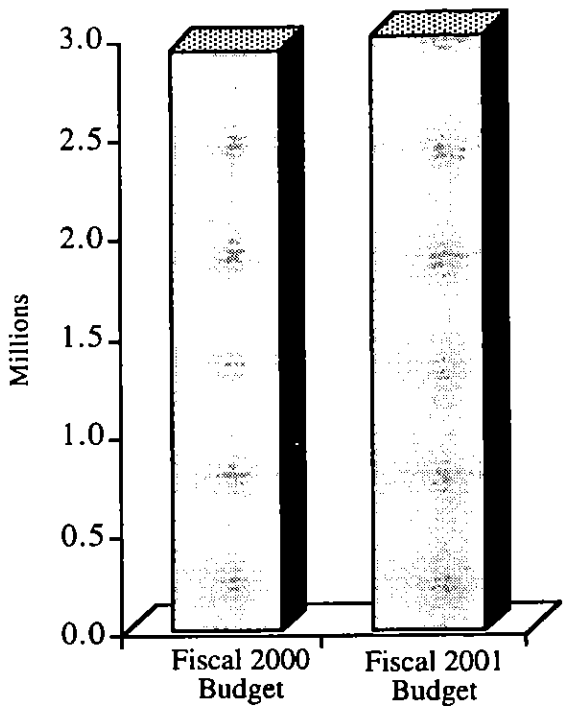
The fiscal 2001 budget...

- continues a high school assessment facilitator added during fiscal 2000
- continues 5 transition assistants in the Academic Support program
- includes funds to help recruit and retain teachers—including individuals from nontraditional career paths
- adds a principal and a secretary for the new Bonnie Branch Middle School

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.



$2,931,720 **$3,018,480**

The fiscal 2001 budget...

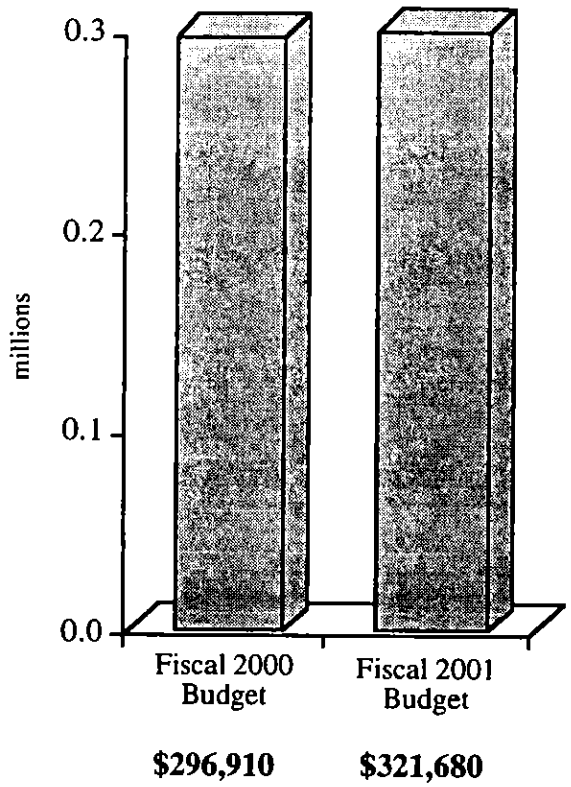
- continues non-public school transportation at approximately the same service level as in fiscal 2000
- maintains existing and new school buildings and grounds used by community groups

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.



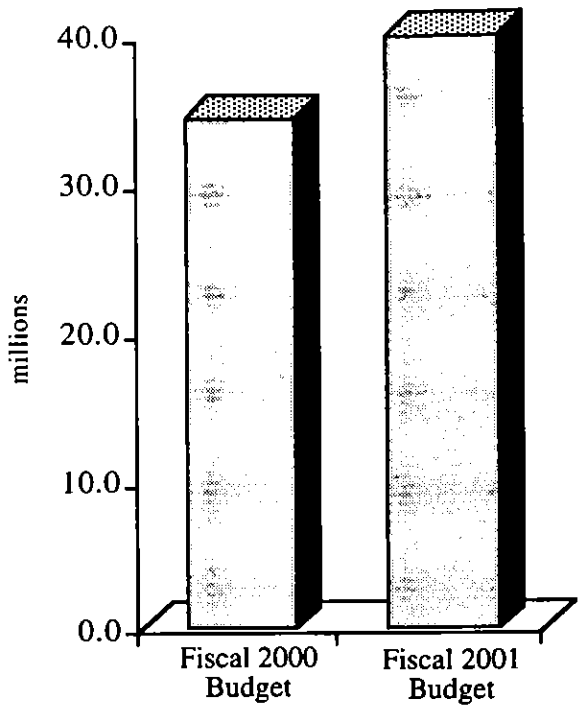
The fiscal 2001 budget...

- 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.



$34,361,470 **$39,856,010**

The fiscal 2001 budget...

- adds 15 teachers and 1 assistant to begin implementing a high school Special Education staffing formula
- adds 5 teachers and 5 assistants to expand the Life Skills program for students with physical and multiple disabilities
- expands the Multiple Intense Needs Classes program—adding 1 teachers, 2 assistants, 1 occupational therapist, 4 speech pathologists, and a pilot summer services component.
- adds positions to cover enrollment growth, a new school, and program enhancements. Includes 23 teachers, 30 assistants, 2 speech pathologists, 1 occupational/physical therapist, and a 0.5 audiologist
- includes 14 educational interpreters added during fiscal 2000 and projected to continue in fiscal 2001
- adds a 0.7 new psychologist and transfers 3.2 pupil personnel workers from Special Education to Pupil Services (Category 03)
- provides enhanced services to an expanded number of autistic students

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.

Organizational and accounting changes in budget

Position summaries

Position summaries in the fiscal 2001 budget book are based on the approved positions for fiscal 2000. Any changes to the approved positions (which occurred during fiscal 2000) are footnoted in the fiscal 2001 column of the personnel summary. New or deleted fiscal 2001 positions are also shown in the fiscal 2001 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 2001

The budget includes a major change in the way instructional positions are shown. Previously, most positions were included in individual instructional programs (Science, Mathematics, Art, etc.). In fiscal 2001, most enrollment-based positions are now shown in three programs:

- Elementary Staffing (Category 02, program 3010)
- Middle School Staffing (program 3020)
- High School Staffing (program 3030).

So-called *given* positions—allocated to schools, but not on a strict enrollment basis—continue to be shown in individual instructional programs. Special positions (such as resource teachers, psychologists, and others) also continue in specific programs. Textbook, materials and other support costs have generally not been affected by the staffing reorganization and these costs remain in the individual programs.

The movement of large numbers of positions between programs creates significant funding variances when comparing the fiscal 2000 and fiscal 2001 budgets. For example, the fiscal 2000 Kindergarten budget (program 1301) included salaries for 114 teachers and assistants. In fiscal 2001 all of these positions have been moved to Elementary Staffing (program 3010) and only support costs remain in the Kindergarten budget.

No adjustments to prior years' costs can be shown for comparability, however, all position transfers are footnoted in the budget.

Changes continued from fiscal 2000

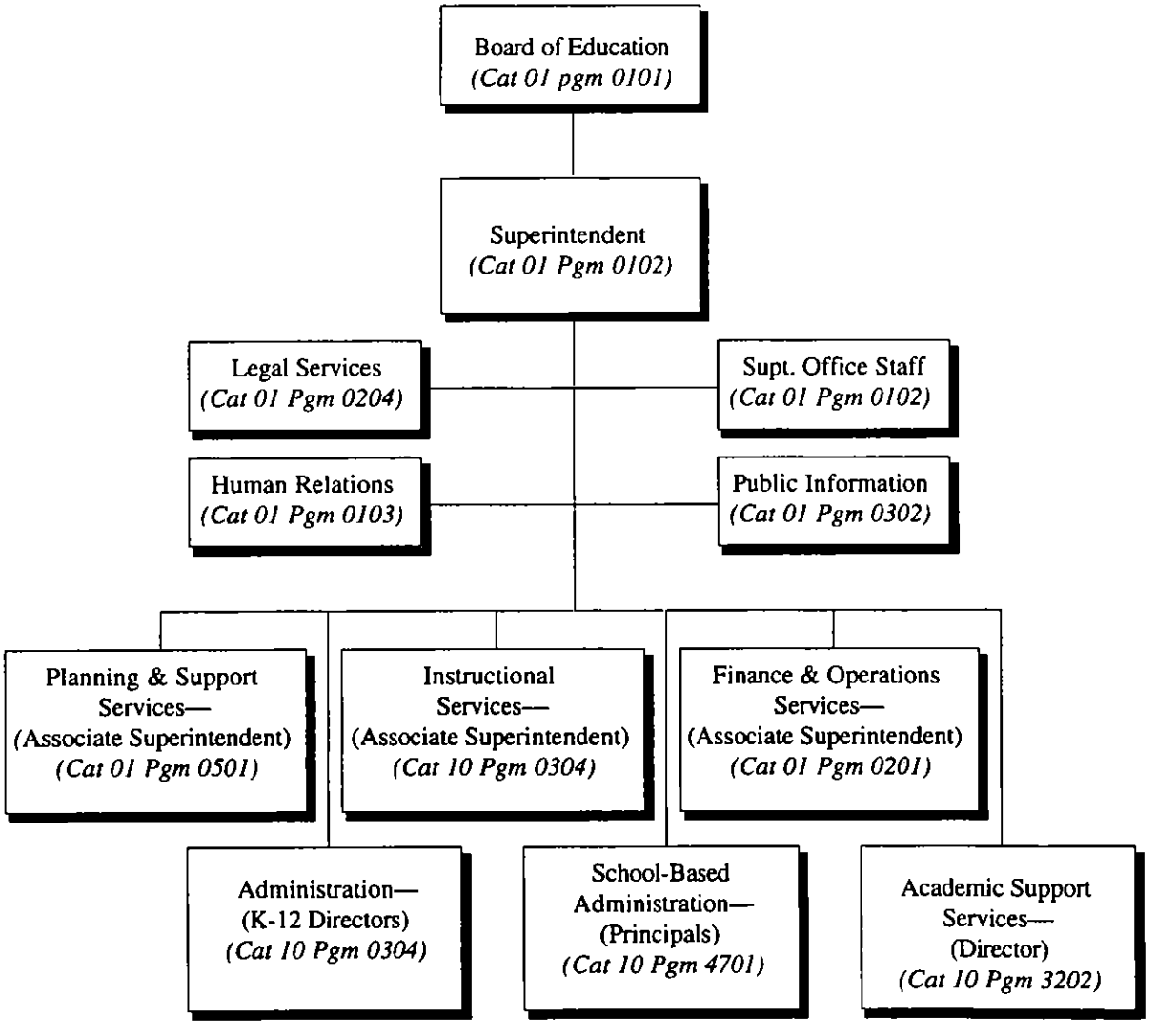
The Computer Related Instruction program (formerly category 02, program 2501) was combined into the Business Education program (category 02, program 0801) and renamed *Business and Computer Management Systems*. All positions and financial data have been combined and shown in the new program.

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).

Finding organizations in the budget

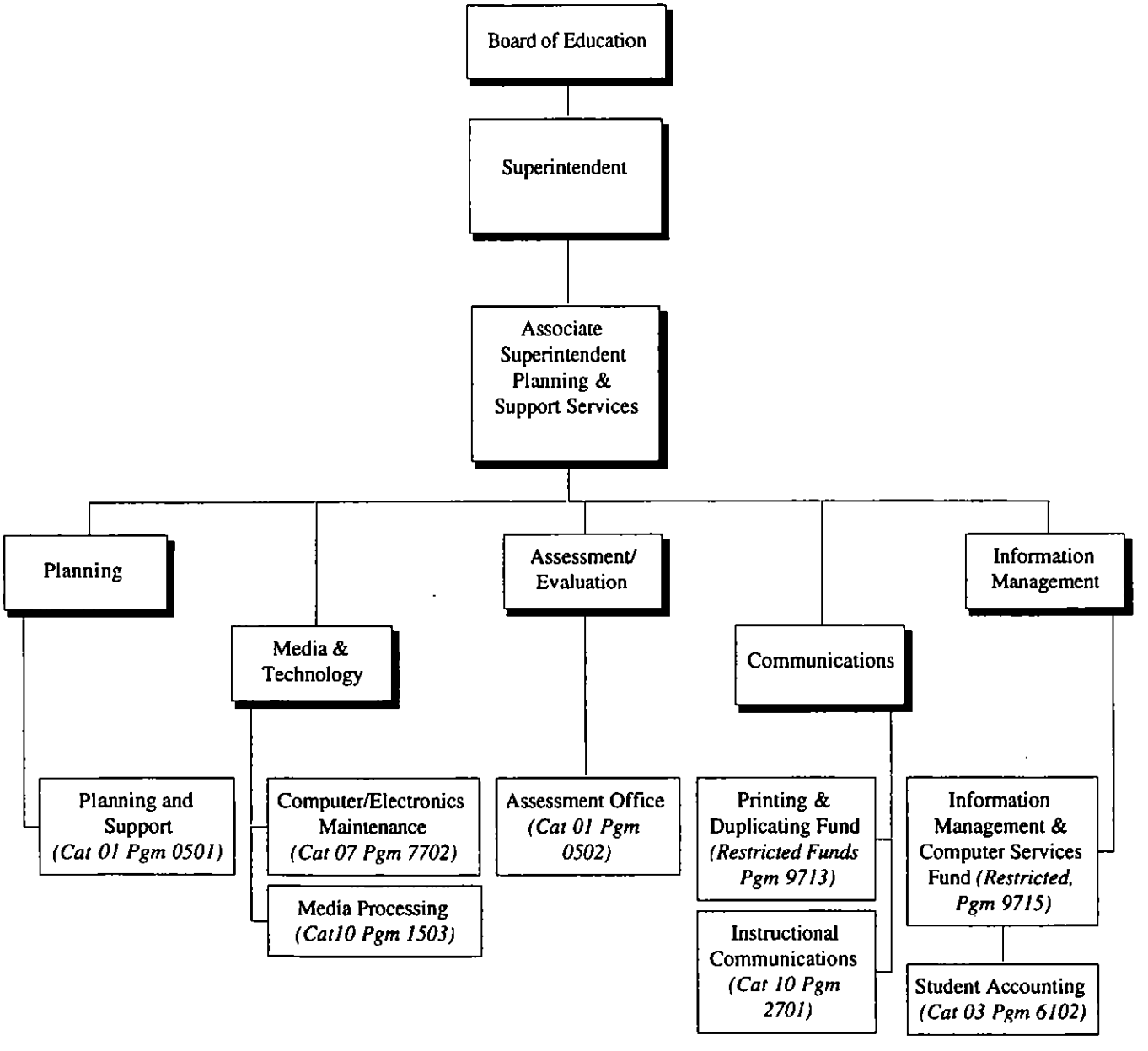
For help in locating school system organizations and programs in the budget, please refer to the organizational charts on the following pages.

Organizational Chart—**Board of Education, Superintendent**
(and organizations reporting directly to the Superintendent)

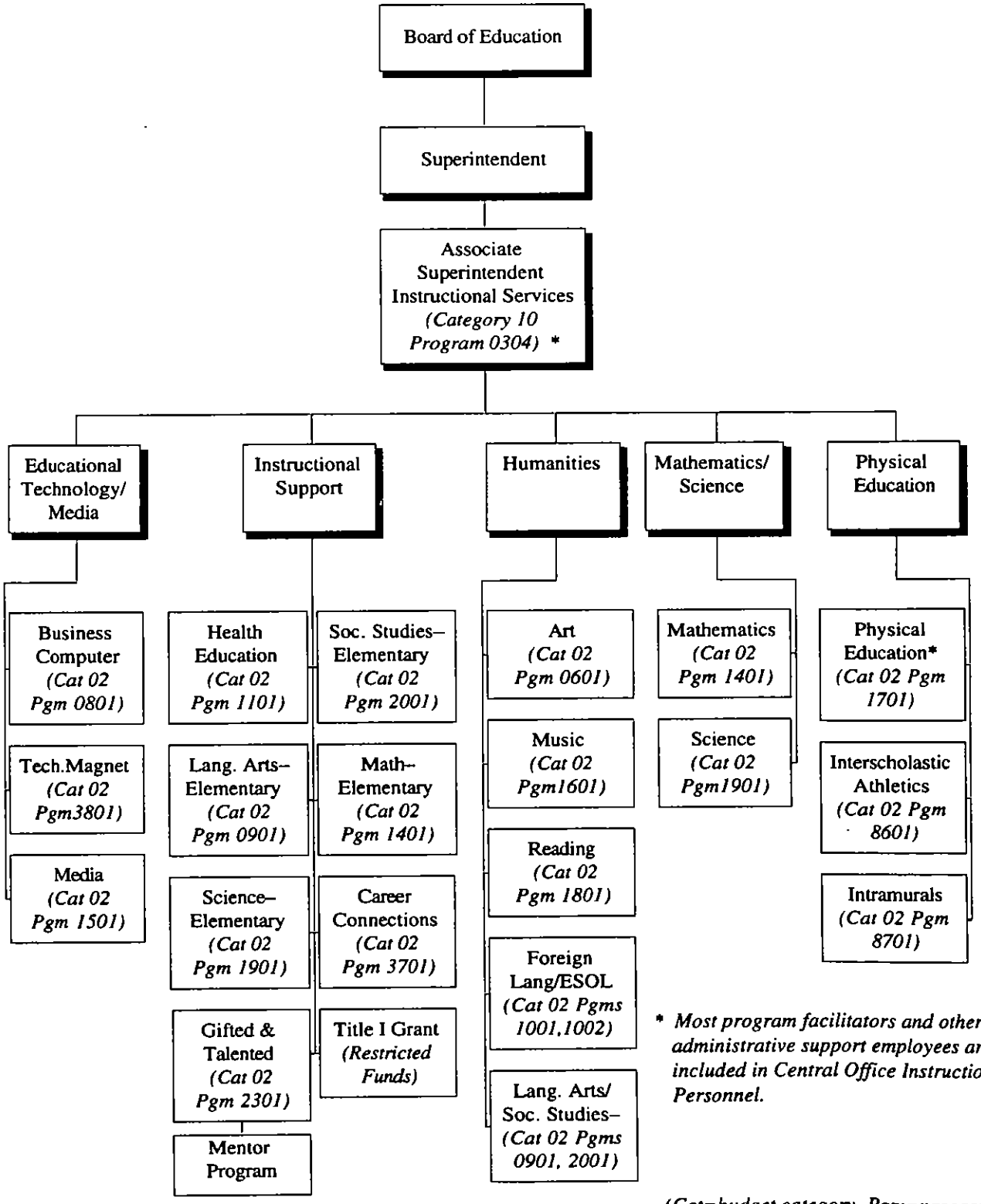


(Cat=budget category, Pgm=program)

Organizational Chart—**Planning and Support Services**

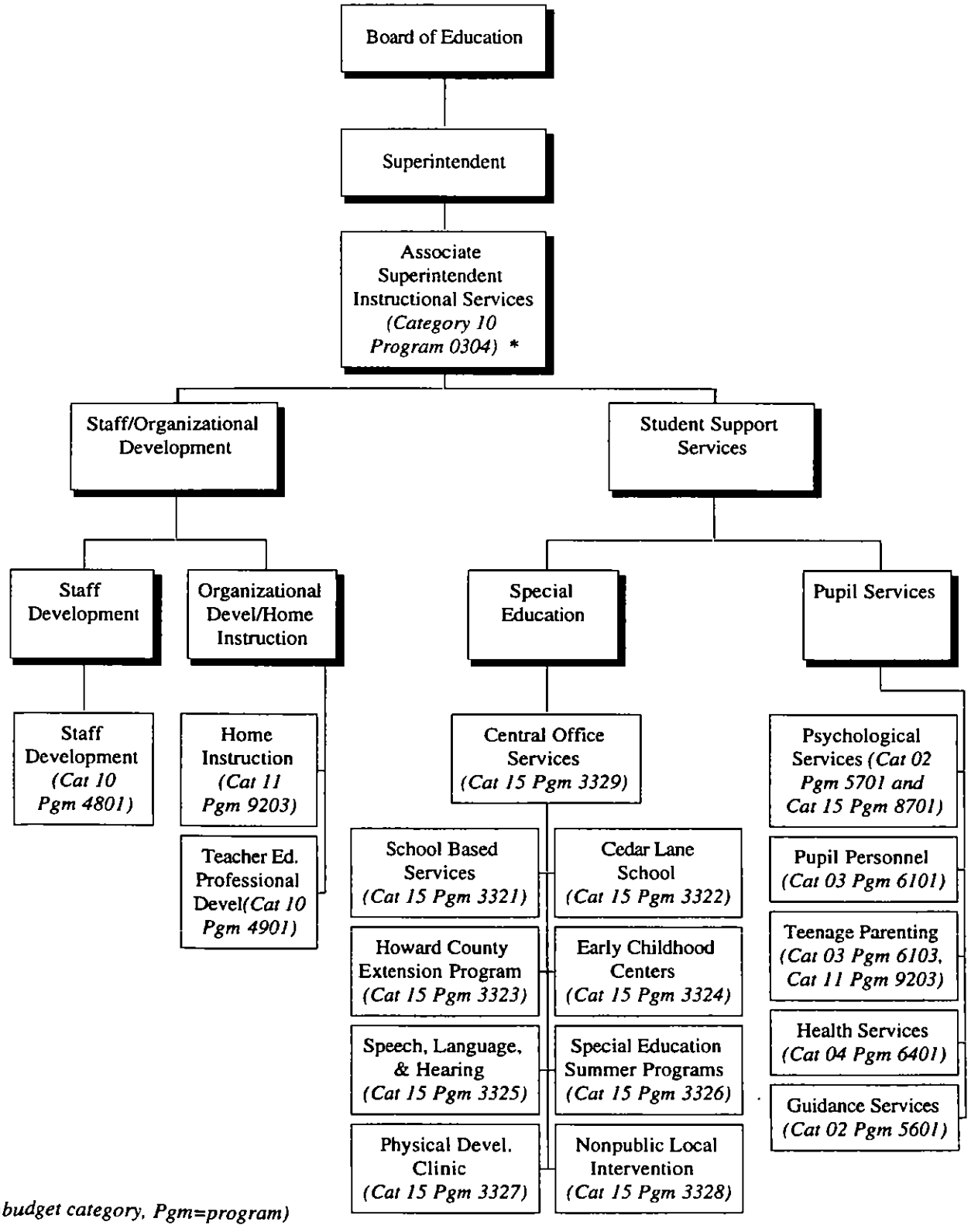


(Cat=budget category, Pgm=program)



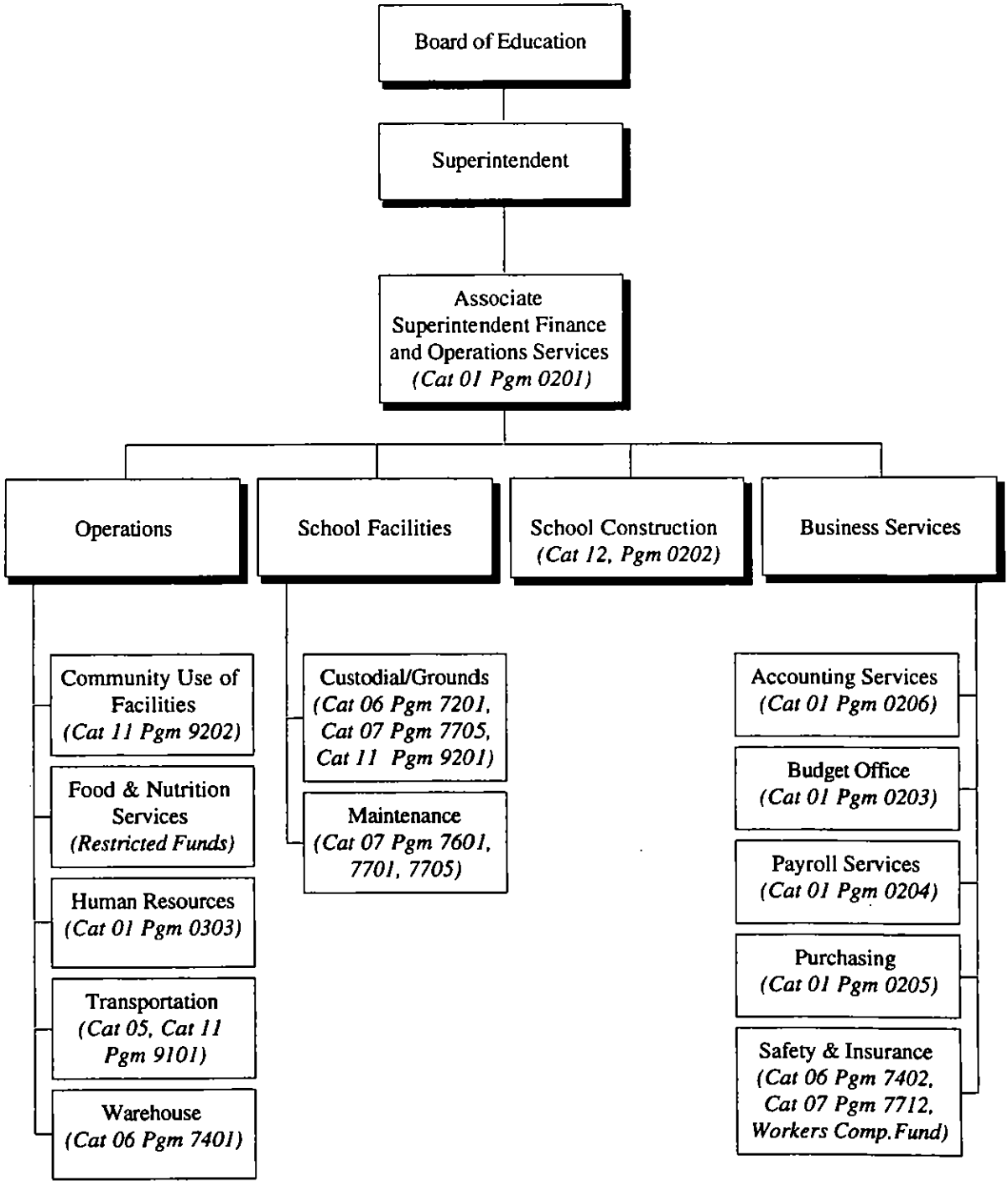
* *Most program facilitators and other administrative support employees are included in Central Office Instructional Personnel.*

(Cat=budget category, Pgm=program)



(Cat=budget category, Pgm=program)

Organizational Chart—**Finance and Operations Services**



(Cat=budget category, Pgm=program)

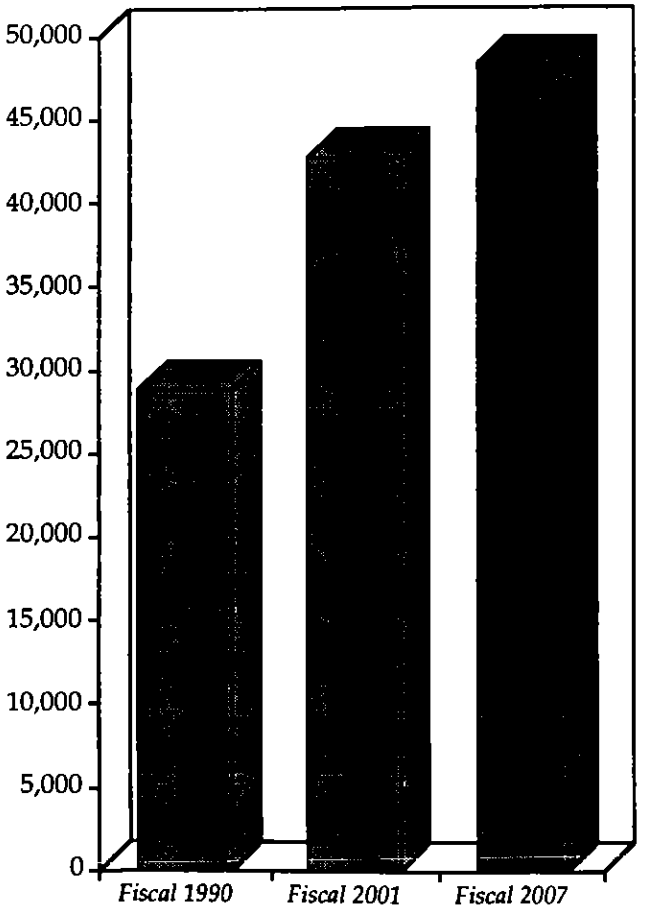
Fiscal 2001 Budget

Enrollment, funding, and performance trends

Enrollment

In fiscal 2001, the school system expects to educate 42,736 students—that's 1,335 more children than were budgeted for in fiscal 2000.

Enrollment has grown by 48 percent since fiscal 1990—adding almost 14,000 students during that eleven year period. By fiscal 2007, over 48,000 students are expected to be enrolled in Howard County schools.

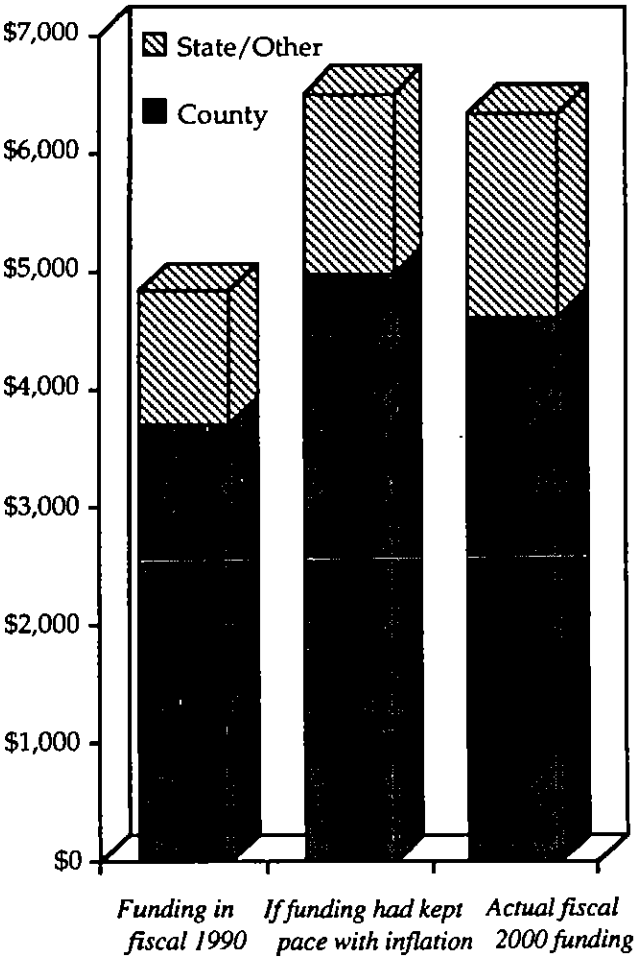


Funding Trends

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 1990, but the overall funding per pupil has not kept pace with inflation during this period. In addition, during 1993, the state stopped funding social security costs for local school systems—shifting a cost to Howard County that exceeds $9 million in fiscal 2000.

In fiscal 1990, the county contributed $4,834 for each school child. In fiscal 2000, the county provided $6,333. To keep up with inflation during this period, the county's contribution would have to rise to almost $6,500 per pupil (without adjusting for the Social Security change). On the surface, State funding appears to have kept pace with enrollment growth and inflation (again, without Social Security), but in fact, neither funding source has fully kept pace with simple inflation

Erosion of per pupil funding



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 eight 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 74 percent of our students attained University of Maryland requirements
- we have the second highest percentage of students planning to attend four year colleges (nearly 62 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 over 59 percent of Howard County students performed at the satisfactory level. In addition:

- our fifth graders had the state's highest MSPAP composite score
- eight grade scores improved in writing, math, science, and social studies.
- Seven middle schools achieved at least one of the MSPAP standards this year.
- five 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 exceed 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 commonalty 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.

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.

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 2001 Operating Budget

Approved

Administration Summary

Category 01

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Personnel					
Professional	21.0	22.0	23.0	24.0	25.0
Support Services	29.0	31.5	32.5	33.5	32.5
Total	**50.0**	**53.5**	**55.5**	**57.5**	**57.5**
Budget					
Salaries and Wages	$2,872,006	$3,099,050	$3,181,680	$3,445,020	$3,424,980
Contracted Services	677,864	676,080	669,940	728,940	664,940
Supplies and Materials	366,825	394,330	425,890	415,890	410,890
Other Charges	158,468	181,180	197,170	211,070	201,570
Equipment	99,816	14,000	31,000	31,000	31,000
Total	**$4,174,979**	**$4,364,640**	**$4,505,680**	**$4,831,920**	**$4,733,380**
Subprograms:					
0101 Board Of Education	$234,473	$241,600	$191,600	$205,500	$205,500
0102 Superintendent	312,959	331,420	345,220	391,290	391,290
0103 Human Relations	132,495	169,470	166,660	172,290	172,290
0104 Legal Services Office	142,034	155,670	156,260	167,940	167,940
0201 Finance And Operations	156,455	164,290	173,360	186,680	184,680
0203 Budget Office	131,547	141,890	122,470	129,050	129,050
0204 Payroll Services	393,182	419,180	410,850	443,040	443,040
0205 Purchasing Services	174,154	182,050	186,180	197,800	195,300
0206 Accounting Services	393,407	419,650	411,130	434,940	434,940
0302 Public Information	162,571	170,620	174,060	243,480	181,480
0303 Human Resources	780,793	821,910	996,850	1,061,310	1,041,270
0305 Other Support Services	605,699	579,280	585,290	587,730	582,730
0501 Planning & Support	176,245	174,040	159,900	173,010	173,010
0502 Assessment	378,965	393,570	425,850	437,860	430,860
Total	**$4,174,979**	**$4,364,640**	**$4,505,680**	**$4,831,920**	**$4,733,380**

Fiscal 2001 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

This program will continue the current level of services in fiscal 2001.

Program Contact

John R. O'Rourke

Fiscal 2001 Operating Budget

Approved

Board of Education

Category 01 Program 0101

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Contracted Services					
Legal Fees	$137,152	$125,000	$100,000	$100,000	$100,000
Negotiation Fees	2,600	6,000	6,000	6,000	6,000
	$139,752	**$131,000**	**$106,000**	**$106,000**	**$106,000**
Supplies and Materials					
Supplies & Materials-Other	$657	$3,000	$3,000	$3,000	$3,000
Other Charges					
Board Member Expense	$72,692	$62,600	$62,600	$74,000	$74,000
Conferences & Meetings	10,952	10,000	10,000	10,000	10,000
Dues & Subscriptions	10,420	10,000	10,000	12,500	12,500
Recruiting	0	25,000	0	0	0
	$94,064	**$107,600**	**$82,600**	**$96,500**	**$96,500**
Total Program	**$234,473**	**$241,600**	**$191,600**	**$205,500**	**$205,500**

Fiscal 2001 Operating Budget

Approved

Board of Education

Category 01 Program 0101

Contracted Services	
Legal Fees	The Board of Education has a need for continuing outside legal counsel. Legal fees have been reduced by use of in-house counsel.
Negotiation Fees	Fiscal 2001 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. Under new State legislation, Board members receive $12,000 and the chairperson receives $14,000 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. Includes increased dues for fiscal 2001.
Recruiting	Fiscal 2000 included costs for recruiting a new superintendent.

Fiscal 2001 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.

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 2001.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Superintendent	1.0	1.0	1.0
Special Assistant to Supt.	1.0	1.0	1.0
Executive Assistants	2.0	2.5	2.5
Total	4.0	4.5	4.5

Program Contact

John R. O'Rourke

Fiscal 2001 Operating Budget

Approved

Office of the Superintendent

Category 01 Program 0102

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$302,568	$320,790	$334,590	$380,660	$380,660
Supplies and Materials					
Supplies & Materials-Other	$1,425	$3,130	$3,130	$3,130	$3,130
Other Charges					
Conferences & Meetings	$7,936	$5,000	$5,000	$5,000	$5,000
Mileage/Travel	1,030	2,500	2,500	2,500	2,500
	$8,966	**$7,500**	**$7,500**	**$7,500**	**$7,500**
Total Program	**$312,959**	**$331,420**	**$345,220**	**$391,290**	**$391,290**

Fiscal 2001 Operating Budget

Approved

Office of the Superintendent

Category 01 Program 0102

Salaries and Wages	
Salaries	Salaries for existing positions in this office. Includes increase due to hiring of a new superintendent.
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 2001 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 Contact

Eileen P. Woodbury

Program Highlights

This program will continue the current level of services in fiscal 2001.

This program provides a broad base of services including problem identification, mediation, dispute resolution and policy implementation in the areas of interpersonal relations and equity assurance. The program is seeking to increase the quality and extension of support services for employees in order to improve recruitment and retention of staff able to work effectively in a culturally diverse system.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Coordinator	1.0	0.0	0.0
Specialist	0.0	1.0	1.0
Secretary	1.0	0.5	0.5
Total	2.0	1.5	1.5

Fiscal 2001 Operating Budget

Approved

Human Relations

Category 01 Program 0103

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$85,996	$97,150	$97,340	$102,970	$102,970
Substitute	8,500	4,500	4,500	4,500	4,500
Workshop Wages	5,766	23,200	23,200	23,200	23,200
	$100,262	**$124,850**	**$125,040**	**$130,670**	**$130,670**
Contracted Services					
Consulting Fees	$14,432	$19,500	$19,500	$19,500	$19,500
Supplies and Materials					
Printing	$4,620	$4,620	$4,620	$4,620	$4,620
Supplies & Materials-Other	11,487	15,000	15,000	15,000	15,000
	$16,107	**$19,620**	**$19,620**	**$19,620**	**$19,620**
Other Charges					
Conferences & Meetings	$725	$1,500	$1,500	$1,500	$1,500
Mileage/Travel	969	1,000	1,000	1,000	1,000
	$1,694	**$2,500**	**$2,500**	**$2,500**	**$2,500**
Equipment					
Additional Equipment	$0	$3,000	$0	$0	$0
Total Program	**$132,495**	**$169,470**	**$166,660**	**$172,290**	**$172,290**

Fiscal 2001 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 and multicultural education training
Workshops	Staff development provided for best practices to reduce stereotyping, harassment (including sexual harassment), prejudice, and racism. New curricula to be developed in multicultural living skills and teacher training to enhance current curricula and improve instructional strategies for multicultural education. Staff training will be connected to anticipated policy revisions in the areas of sexual harrassment, educational and personal rights, and human relations.
Contracted Services	
Consulting	Ongoing Human Relations training: $10,000 for Labels project (production costs and contracted coordinator) in 37 elementary schools. Training to address issues of discrimination, including sexual harrassment; training for staff on multicultural living skills; implementation of staff development activities identified in the Education That Is Multicultural Five Year Plan (MSDE).
Supplies and Materials	
Printing	Payment to the Printing and Duplicating fund for printing services.
Supplies and Materials-Other	Provides systems, activities, and materials which support the Human Relations and related policies. Also supports the Equity Council as a community advisory group and the implementation of hte Education That Is Multicultural Five Year Plan (MSDE).
Other Charges	
Conferences and Meetings	Funds permit specialist to attend selected conferences.
Mileage/Travel	Reimbursement to employees for work-related mileage/travel.

Fiscal 2001 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

This program will continue the current level of services in fiscal 2001.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
General Counsel	0.0	1.0	1.0
Secretary	0.0	1.0	1.0
Total	0.0	2.0	2.0

Program Contact

Mark Blom

Fiscal 2001 Operating Budget

Approved

Legal Services Office

Category 01 Program 0104

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$137,074	$143,970	$144,560	$156,240	$156,240
Supplies and Materials					
Supplies & Materials-Other	$1,110	$2,000	$2,000	$2,000	$2,000
Other Charges					
Conferences & Meetings	$1,930	$2,000	$2,000	$2,000	$2,000
Dues & Subscriptions	0	6,000	6,000	6,000	6,000
Mileage/Travel	1,920	1,700	1,700	1,700	1,700
	$3,850	**$9,700**	**$9,700**	**$9,700**	**$9,700**
Total Program	**$142,034**	**$155,670**	**$156,260**	**$167,940**	**$167,940**

Fiscal 2001 Operating Budget

Approved

Legal Services Office

Category 01 Program 0104

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 2001 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 Services (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 2001.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Assoc. Superintendent	1.0	1.0	1.0
Admin. Assistant	1.0	1.0	1.0
Total	2.0	2.0	2.0

Program Contact

Sydney Cousin

Fiscal 2001 Operating Budget

Approved

Finance & Operations

Category 01 Program 0201

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$152,449	$160,170	$167,260	$180,580	$180,580
Supplies and Materials					
Supplies & Materials-Other	$860	$1,000	$1,000	$1,000	$1,000
Other Charges					
Conferences & Meetings	$1,219	$1,200	$1,500	$1,500	$1,500
Mileage/Travel	1,927	1,920	3,600	3,600	1,600
	$3,146	**$3,120**	**$5,100**	**$5,100**	**$3,100**
Total Program	**$156,455**	**$164,290**	**$173,360**	**$186,680**	**$184,680**

Fiscal 2001 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 2001 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 2001.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Budget Officer	1.0	1.0	1.0
Admin. Assistant	1.0	1.0	1.0
Total	2.0	2.0	2.0

Program Contact

David S. White

Fiscal 2001 Operating Budget

Approved

Budget Office

Category 01 Program 0203

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$116,772	$126,850	$107,030	$113,610	$113,610
Contracted Services					
Consulting Fees	$10,557	$10,000	$11,000	$11,000	$11,000
Supplies and Materials					
Printing	$3,740	$3,740	$3,740	$3,740	$3,740
Supplies & Materials-Other	413	1,000	500	500	500
	$4,153	**$4,740**	**$4,240**	**$4,240**	**$4,240**
Other Charges					
Conferences & Meetings	$0	$50	$50	$50	$50
Dues & Subscriptions	0	50	50	50	50
Mileage/Travel	65	200	100	100	100
	$65	**$300**	**$200**	**$200**	**$200**
Total Program	**$131,547**	**$141,890**	**$122,470**	**$129,050**	**$129,050**

Fiscal 2001 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 2001 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 2001, 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 2001.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Finance Officer	1.0	1.0	1.0
Account Clerks	7.0	7.0	7.0
Total	8.0	8.0	8.0

Program Contact

Mike Johnson

Fiscal 2001 Operating Budget

Approved

Payroll Services

Category 01 Program 0204

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$372,340	$394,270	$386,010	$418,200	$418,200
Contracted Services					
Contracted Labor	$0	$3,800	$5,100	$5,100	$5,100
Equipment Maintenance	1,326	4,990	2,500	2,500	2,500
	$1,326	**$8,790**	**$7,600**	**$7,600**	**$7,600**
Supplies and Materials					
Forms,Records,Supplies	$17,146	$13,080	$14,200	$14,200	$14,200
Printing	2,240	2,240	2,240	2,240	2,240
	$19,386	**$15,320**	**$16,440**	**$16,440**	**$16,440**
Other Charges					
Conferences & Meetings	$0	$300	$300	$300	$300
Mileage/Travel	130	500	500	500	500
	$130	**$800**	**$800**	**$800**	**$800**
Total Program	**$393,182**	**$419,180**	**$410,850**	**$443,040**	**$443,040**

Fiscal 2001 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.

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 2001 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 2001.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Purchasing Officer	1.0	1.0	1.0
Buyer[a]	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Total	3.0	3.0	3.0

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

Fiscal 2001 Operating Budget

Approved

Purchasing Services

Category 01 Program 0205

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$154,929	$162,560	$162,940	$174,560	$174,560
Contracted Services					
Software Maintenance	$5,000	$5,000	$6,250	$6,250	$6,250
Supplies and Materials					
Forms,Records,Supplies	$5,629	$6,000	$6,000	$6,000	$6,000
Printing	5,240	5,240	5,240	5,240	5,240
	$10,869	**$11,240**	**$11,240**	**$11,240**	**$11,240**
Other Charges					
Conferences & Meetings	$1,586	$1,550	$3,450	$3,450	$1,550
Dues & Subscriptions	159	200	200	200	200
Mileage/Travel	1,611	1,500	2,100	2,100	1,500
	$3,356	**$3,250**	**$5,750**	**$5,750**	**$3,250**
Total Program	**$174,154**	**$182,050**	**$186,180**	**$197,800**	**$195,300**

Fiscal 2001 Operating Budget

Approved

Purchasing Services

Category 01 Program 0205

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 2001 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 2001.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Accounting Officer	1.0	1.0	1.0
Accountants	2.0	2.0	2.0
Account Clerks	4.0	4.0	4.0
Total	7.0	7.0	7.0

Program Contact

Casey Burns

Fiscal 2001 Operating Budget

Approved

Accounting Services

Category 01 Program 0206

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$316,282	$344,800	$335,090	$358,900	$358,900
Contracted Services					
Audit Fees	$58,000	$55,750	$55,750	$55,750	$55,750
Consulting Fees	11,175	11,000	12,000	12,000	12,000
	$69,175	**$66,750**	**$67,750**	**$67,750**	**$67,750**
Supplies and Materials					
Forms,Records,Supplies	$5,092	$4,900	$5,000	$5,000	$5,000
Printing	1,090	1,090	1,090	1,090	1,090
	$6,182	**$5,990**	**$6,090**	**$6,090**	**$6,090**
Other Charges					
Conferences & Meetings	$934	$1,060	$1,100	$1,100	$1,100
Mileage/Travel	834	1,050	1,100	1,100	1,100
	$1,768	**$2,110**	**$2,200**	**$2,200**	**$2,200**
Total Program	**$393,407**	**$419,650**	**$411,130**	**$434,940**	**$434,940**

Fiscal 2001 Operating Budget

Approved

Accounting Services

Category 01 Program 0206

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 2001 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

This program will continue the current level of services in fiscal 2001.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Public Info. Officer	1.0	1.0	1.0
Switchboard/Secretary	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Total	3.0	3.0	3.0

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

Fiscal 2001 Operating Budget

Approved

Public Information Office

Category 01 Program 0302

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$129,766	$137,040	$137,480	$147,900	$147,900
Contracted Services					
Contracted Labor	$0	$500	$500	$59,500	$500
Supplies and Materials					
Printing	$27,330	$27,330	$27,330	$27,330	$27,330
Supplies & Materials-Other	2,606	2,750	2,750	2,750	2,750
	$29,936	**$30,080**	**$30,080**	**$30,080**	**$30,080**
Other Charges					
Conferences & Meetings	$1,203	$800	$2,000	$2,000	$800
Mileage/Travel	1,200	1,200	3,000	3,000	1,200
	$2,403	**$2,000**	**$5,000**	**$5,000**	**$2,000**
Equipment					
Additional Equipment	$466	$1,000	$1,000	$1,000	$1,000
Total Program	**$162,571**	**$170,620**	**$174,060**	**$243,480**	**$181,480**

Fiscal 2001 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	Free lance photography.
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 2001 Operating Budget
Board of Education Request

Public Information Office

Category 01 Program 0302

Service Levels:

	Fiscal 1998	Fiscal 1999
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 Information Office	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 2001 Operating Budget

Approved

Human Resources

Category 01 Program 0303

Overview and Objectives

The Human Resources office provides support to both temporary and permanent 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 oversees the substitute teacher program.

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 is working with a superintendent's task force to address recruitment, retention, and renewal of teachers and support staff.

The budget adds a specialist and other support cost associated with the school system's efforts to recruit quality staff in a competitive job market place.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Director	1.0	1.0	1.0
Supervisor	2.0	1.0	1.0
Specialist	1.0	4.0	5.0
Secretaries	8.0	8.0	8.0
Position Control Specialist	0.0	1.0	1.0
Total	13.0	15.0	16.0

Program Contact

Mamie Perkins

Fiscal 2001 Operating Budget

Approved

Human Resources

Category 01 Program 0303

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$609,959	$695,770	$800,210	$864,670	$844,630
Substitute	3,576	6,000	6,000	6,000	6,000
	$613,535	**$701,770**	**$806,210**	**$870,670**	**$850,630**
Contracted Services					
Contracted Labor	$49,828	$45,000	$55,000	$55,000	$55,000
Supplies and Materials					
Forms,Records,Supplies	$9,279	$7,000	$10,000	$10,000	$10,000
Printing	23,140	23,140	23,140	23,140	23,140
Retirement Supplies	2,135	3,000	4,000	4,000	4,000
Recruitment Supplies	2,730	5,000	10,000	10,000	10,000
	$37,284	**$38,140**	**$47,140**	**$47,140**	**$47,140**
Other Charges					
Conferences & Meetings	$2,091	$3,000	$4,000	$4,000	$4,000
Mileage/Travel	2,965	4,000	4,500	4,500	4,500
Recruiting	11,762	15,000	30,000	30,000	30,000
Classified Ads	17,155	15,000	30,000	30,000	30,000
	$33,973	**$37,000**	**$68,500**	**$68,500**	**$68,500**
Equipment					
Additional Equipment	$23,924	$0	$10,000	$10,000	$10,000
Replacement Equipment	22,249	0	10,000	10,000	10,000
	$46,173	**$0**	**$20,000**	**$20,000**	**$20,000**
Total Program	**$780,793**	**$821,910**	**$996,850**	**$1,061,310**	**$1,041,270**

Fiscal 2001 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.
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 new Human Resources office systems and equipment.
Replacement Equipment	Funding to replace and upgrade outdated equipment.

Fiscal 2001 Operating Budget

Board of Education Request

Human Resources

Category 01 Program 0303

Workload Statistics:

	Actual Fiscal 99	Projected Fiscal 2000	Projected Fiscal 2001
Certificated teachers:			
Applications processed	4,427	5,000	5,000
Teacher applicants interviewed	2,363	2,600	2,800
Teachers hired	358	600	650
Additional positions filled*	350	400	400
Interview packets prepared/distributed	4,800	4,800	5,000
Recruitment schedules	300	350	400
Classified employees:			
Applications processed	4,400	4,600	4,800
Hired	375	400	400
Additional positions filled*	275	300	350
Employment verifications	2,200	2,200	2,400
Fingerprints processed	8,500	8,500	8,800
Certification evaluations/renewals requests	1,100	1,320	1,584
Tuition reimbursements	1,537	1,845	2,214
Temporary employees processed	150	200	250
Retirement conferences	150	200	200
Retirement forms process	5,000	5,200	5,500
Substitute teachers processed	938	1,000	1,000
Substitutes hired	418	600	700
AMT, A&S applications processed	464	475	475
Edit checks	31,500	32,000	32,500
Account transactions/salary adjustment letters	1,975	2,150	2,300
FMLA Requests/Processed	138	155	160

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

Fiscal 2001 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 2001.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Clerk	1.0	1.0	1.0
Total	1.0	1.0	1.0

Program Contact

Douglas Pindell

Fiscal 2001 Operating Budget

Approved

Other Support Services

Category 01 Program 0305

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$30,837	$30,110	$30,220	$32,660	$32,660
Contracted Services					
Data Processing Services	$370,940	$370,940	$370,940	$370,940	$370,940
Repair Of Equipment	725	1,500	1,500	1,500	1,500
	$371,665	**$372,440**	**$372,440**	**$372,440**	**$372,440**
Supplies and Materials					
Forms,Records,Supplies	$13,659	$19,000	$19,000	$19,000	$19,000
Postage	106,880	118,000	123,900	123,900	118,900
Printing	19,730	19,730	19,730	19,730	19,730
Supplies & Materials-Other	27,382	20,000	20,000	20,000	20,000
	$167,651	**$176,730**	**$182,630**	**$182,630**	**$177,630**
Equipment					
Replacement Equipment	$35,546	$0	$0	$0	$0
Total Program	**$605,699**	**$579,280**	**$585,290**	**$587,730**	**$582,730**

Fiscal 2001 Operating Budget

Approved

Other Support Services

Category 01 Program 0305

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 2001 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.
- Support and expand a continual improvement process philosophy.

Divisional accomplishments in fiscal 2000 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 25,500 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, 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 2001, Planning and Support Services will pilot a Malcolm Baldrige framework in five county schools. The framework is a management system for school improvement focusing on customer requirements. The pilot will be in elementary and middle schools in 2001 and high school in 2002.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Associate Superintendent	1.0	1.0	1.0
Admin. Assistant	1.0	1.0	1.0
Total	2.0	2.0	2.0

Fiscal 2001 Operating Budget

Approved

Planning and Support Services

Category 01 Program 0501

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$162,817	$160,170	$146,030	$159,140	$159,140
Supplies and Materials					
Supplies & Materials-Other	$426	$750	$750	$750	$750
Other Charges					
Conferences & Meetings	$1,064	$1,200	$1,200	$1,200	$1,200
Mileage/Travel	1,938	1,920	1,920	1,920	1,920
	$3,002	**$3,120**	**$3,120**	**$3,120**	**$3,120**
Equipment					
Additional Equipment	$10,000	$10,000	$10,000	$10,000	$10,000
Total Program	**$176,245**	**$174,040**	**$159,900**	**$173,010**	**$173,010**

Fiscal 2001 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 2001 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 and implement, product 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 2000, 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), and high school assessments.
- 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.
- 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 2001.

The budget includes funds to:

- Maintain support of testing and evaluation initiatives.
- Revise elementary and middle school assessments to reflect changes to the curriculum.
- Develop assessments and data recording documents for selected middle school and high school courses.
- Continue support to schools in the interpretation and use of test data for school improvement.
- Conduct Before the Year 2000 satisfaction survey and focus groups with non-English speaking parents.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Supervisors	2.0	2.0	2.0
Manager	1.0	1.0	1.0
Secretary	1.5	1.0	1.0
Clerical	0.0	0.5	0.5
Total	4.0	4.5	4.5

Fiscal 2001 Operating Budget

Approved

Assessment

Category 01 Program 0502

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$274,116	$282,700	$290,220	$312,230	$312,230
Temporary Help	8,259	9,000	9,000	9,000	9,000
	$282,375	**$291,700**	**$299,220**	**$321,230**	**$321,230**
Contracted Services					
Consulting Fees	$0	$0	$5,000	$5,000	$0
Test Scoring	16,129	17,100	18,900	18,900	18,900
	$16,129	**$17,100**	**$23,900**	**$23,900**	**$18,900**
Supplies and Materials					
Printing	$16,510	$16,510	$16,510	$16,510	$16,510
Supplies & Materials-Other	3,530	5,640	5,640	5,640	5,640
Testing Supplies	50,739	60,440	76,380	66,380	66,380
	$70,779	**$82,590**	**$98,530**	**$88,530**	**$88,530**
Other Charges					
Conferences & Meetings	$502	$1,040	$3,060	$3,060	$1,060
Mileage/Travel	1,549	1,140	1,140	1,140	1,140
	$2,051	**$2,180**	**$4,200**	**$4,200**	**$2,200**
Equipment					
Additional Equipment	$7,631	$0	$0	$0	$0
Total Program	**$378,965**	**$393,570**	**$425,850**	**$437,860**	**$430,860**

Fiscal 2001 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	Increase in testing supplies is the result of increase in number of students, decrease in discount for California Test of Basic Skills materials, increase in cost per student for Maryland State Performance Assessment Program, and an increased requirement for data by the Maryland State Department of Education necessitating design and printing of a customized scantron sheet.
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 2001 Operating Budget

Board of Education Request

Assessment

Category 01 Program 0502

Workload Statistics

	Actual Fiscal 99	Estimated Fiscal 2000	Projected Fiscal 2001
Norm-referenced test (Grades 2, 4, 6, 9)	12,891	14,180	14,500
Test of Cognitive Skills (Grades 2, 4, 6, 9)	0	0	0
Maryland Functional Reading Test (Grades 6,7-12)	4,350	4,057	4,463
Maryland Functional Mathematics Test (Grades 7,8-12)	4,755	4,862	8,310
Maryland Writing Test (Grades 7, 8-12)	4,734	4,193	4,612
Maryland Test of Citizenship Skills (Grades 10-12)	389*	104	70
Maryland School Performance Assessment Program (Grades 3, 5, 8)	9,938	10,930	12,025
Beyond the Year 2000 Survey	70,501	0	72,350
Totals	**107,561**	**38,326**	**116,330**

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

Fiscal 2001 Operating Budget

Approved

Instruction Summary

Category 02

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Personnel					
Professional	2,442.4	2,520.7	2,737.5	2,917.8	2,886.3
Support Services	332.0	378.0	399.0	454.5	434.5
Total	**2,774.4**	**2,898.7**	**3,126.5**	**3,371.3**	**3,320.8**
Budget					
Salaries and Wages	$119,566,128	$133,303,340	$140,066,520	$150,175,620	$149,183,770
Contracted Services	$681,992	$889,280	$847,900	$847,900	$843,900
Supplies and Materials	$6,737,591	$6,416,330	$8,430,530	$8,873,670	$7,864,670
Other Charges	$112,081	$146,870	$148,300	$248,300	$131,300
Equipment	$608,285	$597,040	$590,170	$602,570	$571,570
Transfers	$106,931	$66,000	$82,000	$82,000	$82,000
Subtotal Cat 02.1	**$119,566,128**	**$133,303,340**	**$140,066,520**	**$150,175,620**	**$149,183,770**
Subtotal Cat 02.3	**$6,737,591**	**$6,416,330**	**$8,430,530**	**$8,873,670**	**$7,864,670**
Subtotal Cat 02.5	**$1,509,289**	**$1,699,190**	**$1,668,370**	**$1,780,770**	**$1,628,770**
TOTAL	**$127,813,008**	**$141,418,860**	**$150,165,420**	**$160,830,060**	**$158,677,210**
SUBPROGRAMS:					
0601 Art	$3,911,518	$4,140,960	$2,522,330	$2,760,180	$2,732,680
0701 Basic Elementary	30,835,447	34,727,270	905,100	921,690	858,690
0801 Business Education	1,626,654	1,803,390	442,930	451,860	390,860
0901 Language Arts	8,744,723	9,333,970	849,890	887,830	892,830
1001 Foreign Languages	3,783,614	4,008,570	79,790	79,790	79,790
1002 E.S.O.L.	1,219,917	1,326,660	1,416,680	1,515,010	1,526,010
1101 Health Education	1,076,621	1,166,520	78,480	78,480	78,480
1201 Technology Education	1,450,386	1,675,730	211,120	214,420	214,420
1301 Kindergarten	3,691,571	3,930,420	49,630	49,630	48,630
1401 Mathematics	8,527,591	9,228,010	998,030	1,378,480	1,317,480
1501 Media Services	5,345,259	5,531,470	6,054,980	6,407,140	6,124,140
1601 Music	6,297,517	6,749,130	5,696,850	6,072,530	6,076,030
1701 Physical Education	6,064,501	6,578,830	2,623,820	2,809,620	2,833,620
1801 Reading	5,417,887	6,446,770	4,875,420	5,280,830	5,174,830
1901 Science	7,991,108	8,516,220	852,900	1,048,830	863,830

Fiscal 2001 Operating Budget

Approved

Instruction Summary

Category 02

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
2001 Social Studies	7,266,325	7,782,040	411,100	636,660	420,660
2301 Gifted & Talented	3,971,542	4,234,090	6,822,970	7,294,420	7,356,420
2401 Summer School	229,991	243,990	316,520	316,520	316,520
3010 Elementary Staffing	0	0	39,824,000	42,264,400	42,322,400
3020 Middle School Staffing	0	0	24,099,000	25,836,770	26,061,770
3030 High School Staffing	0	0	26,185,000	27,999,060	28,239,060
3201 Other Regular Prog.	5,844,865	7,513,700	8,698,380	9,108,190	7,968,340
3205 R.O.T.C.	292,614	289,940	289,930	305,430	306,430
3401 Sat./Evening School	109,229	171,600	175,000	175,000	175,000
3402 Gateway School	1,142,018	1,225,390	1,307,020	1,393,480	1,359,480
3403 ALPS/In-School	662,311	1,290,810	1,641,490	1,762,010	1,490,010
3701 Schools To Careers	494,903	451,460	481,520	503,230	496,230
3801 Technology Magnet	1,157,456	1,112,470	1,093,300	1,154,300	1,154,300
4401 Home Economics	1,286,956	1,358,540	153,250	156,330	157,330
5601 Guidance	5,957,716	6,523,770	6,737,500	7,329,360	7,286,360
5701 Psychological Services	1,372,248	1,921,690	2,084,080	2,220,520	2,182,520
8601 Athletics	1,574,661	1,625,820	1,641,880	1,744,330	1,654,330
8701 Intramurals	34,538	44,800	46,500	45,400	45,400
8801 Co-Curricular	431,321	464,830	499,030	628,330	472,330
TOTAL	**$127,813,008**	**$141,418,860**	**$150,165,420**	**$160,830,060**	**$158,677,210**

Fiscal 2001 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. Now called Essential Learner Outcomes, these goals are to develop through the visual arts, the ability to:

- perceive , interpret, 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).

Program Contact

Barry Shauck

Program Highlights

This program will continue the current level of services in fiscal 2001. The budget includes increases to keep pace with enrollment growth.

In fiscal 2001, 38.7 middle and high school Art positions have been transferred to program Middle School Staffing (Category 02, program 3020), and High School Staffing (program 3030) accounts. The Art program budget now includes only elementary level staffing, and the budget adds 1.0 position to accommodate elementary enrollment growth. The transfer and new positions result in an overall decrease in the fiscal 2001 Art budget.

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Elementary*	19,689	20,115	20,694
Middle	9,683	10,195	10,450
High	3,485	3,886	4,225

*Headcount.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Classroom Teachers	79.6	80.6	46.0*
Total	79.6	80.6	46.0

*Reflects transfer of 35.6 positions to Middle and High School Staffing and adds 1.0 new position.

Fiscal 2001 Operating Budget

Approved

Art

Category 02 Program 0601

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$3,489,694	$3,694,180	$2,055,000	$2,292,850	$2,266,350
Contracted Services					
Repair Of Equipment	$1,777	$3,000	$3,000	$3,000	$3,000
Supplies and Materials					
Materials Of Instruction	$302,798	$163,100	$171,770	$171,770	$171,770
Supplies & Materials-Other	0	158,400	167,120	167,120	167,120
Textbooks	4,977	7,750	7,750	7,750	7,750
General Supplies	100,000	104,880	107,040	107,040	107,040
	$407,775	**$434,130**	**$453,680**	**$453,680**	**$453,680**
Other Charges					
Mileage/Travel	$123	$1,000	$2,000	$2,000	$1,000
Equipment					
Replacement Equipment	$12,149	$8,650	$8,650	$8,650	$8,650
Subtotal Cat 02.1	**$3,489,694**	**$3,694,180**	**$2,055,000**	**$2,292,850**	**$2,266,350**
Subtotal Cat 02.3	**$407,775**	**$434,130**	**$453,680**	**$453,680**	**$453,680**
Subtotal Cat 02.5	**$14,049**	**$12,650**	**$13,650**	**$13,650**	**$12,650**
TOTAL PROGRAM	**$3,911,518**	**$4,140,960**	**$2,522,330**	**$2,760,180**	**$2,732,680**

Fiscal 2001 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 transfer of positions. Includes 0.5 resource teacher.

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 2000 Amount	Fiscal 2001 Formula*	Fiscal 2001 Amount
Elementary	$59,540	$2.96 x 20,694	$61,255
Middle	$35,170	$3.45 x 10,480	$36,156
High	$68,390	$17.60 x 4,225	$74,360

*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 references for curriculum & assessment.
General art materials used by classroom teachers for elementary, middle, and high schools.

Level	Fiscal 2000 Amount	Fiscal 2001 Formula*	Fiscal 2001 Amount
Pre Kindergarten	$ 996	$3.32 x 300	$ 996
Elementary	$66,780	$3.32 x 20,694	$68,704
Middle	$19,270	$1.89 x 10,480	$19,807
High	$17,830	$1.43 x 12,957	$18,529

*Headcount—includes Kindergarten and special education.

Other Charges

Mileage/Travel

Reimbursement to four 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 2001 Operating Budget

Approved

Elementary Programs

Category 02 Program 0701

Overview and Objectives

This program includes elementary resource teachers, supplies, and textbooks for basic elementary programs.

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.

Other information is included in the reading, health, mathematics and science programs.

Program Contact

Robert Glascock
Sandra Erickson

Program Highlights

In fiscal 2001 elementary teachers and instructional assistants have been transferred to Elementary Staffing (Category 02, program 3010). Four existing resource teachers have been transferred into this program from Language Arts (program 0901), Mathematics (program 1401), Science (program 1901), and Social Studies (program 2001).

This budget also adds textbook funds for replacement texts.

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Students (Grades 1-5, including special education)	16,979	17,195	17,724

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Resource Teachers	0.0	0.0	4.0[a]
Classroom Teachers	667.0	751.0	0.0[b]
Instructional Assistants	182.0	193.0	0.0[b]
Total	849.0	944.0	4.0

[a] Transferred from other instructional programs.
[b] Transferred to Elementary Staffing (Category 02, program 3010).

Fiscal 2001 Operating Budget

Approved

Elementary Programs

Category 02 Program 0701

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$30,342,674	$34,244,490	$182,000	$198,590	$198,590
Workshop Wages	1,163	0	0	0	0
	$30,343,837	**$34,244,490**	**$182,000**	**$198,590**	**$198,590**
Supplies and Materials					
Materials Of Instruction	$222,972	$188,290	$194,080	$194,080	$194,080
Supplies & Materials-Other	36,174	37,000	100,000	100,000	37,000
Textbooks	232,464	257,490	429,020	429,020	429,020
	$491,610	**$482,780**	**$723,100**	**$723,100**	**$660,100**
Subtotal Cat 02.1	**$30,343,837**	**$34,244,490**	**$182,000**	**$198,590**	**$198,590**
Subtotal Cat 02.3	**$491,610**	**$482,780**	**$723,100**	**$723,100**	**$660,100**
Subtotal Cat 02.5	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL PROGRAM	**$30,835,447**	**$34,727,270**	**$905,100**	**$921,690**	**$858,690**

Fiscal 2001 Operating Budget
Approved

Elementary Programs

Category 02 Program 0701

Salaries and Wages

Salaries

Provides for central resource teachers in mathematics, reading, science, and social studies.

Supplies and Materials

Materials of Instruction

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

Subject	Fiscal 2000 Rate	Fiscal 2001 Formula*	Fiscal 2001 Amount
Language Arts	$3.93	$3.93 x 17,724	$69,655
Mathematics	$2.44	$2.44 x 17,724	$43,247
Social Studies	$1.91	$1.91 x 17,724	$33,853
Health Education	$1.06	$1.06 x 17,724	$18,787
Science	$1.61	$1.61 x 17,724	$28,536

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

Materials of Instruction-Other

Provides maps, globes, and atlases for grades 1-4 for new social studies curriculum and class size reduction initiative in grades 1 and 2($70,000) and replacement cycle for maps and globes ($30,000).

Textbooks

Provides funds for replacement textbooks every eight years:

Subject	Average Text Cost	No. Texts Needed	Replacement Cycle (Years)	Fiscal 2000 Amount[a]
Language Arts (3 books per pupil)	$98/set	17,724	8	$217,119
Mathematics (1 book per pupil)	$40 ea.	17,724	8	$88,620
Social Studies[b] (class sets grade 4)	$1,020/set	74 sets	8	$75,480
Health (class sets grades 3-5)	$960 set	111 sets	8	$13,320
Science[c] (class sets grades 3-5)	$932 set	296 sets	8	$34,485

[a] Totals rounded. Fiscal 2001 changes reflect current textbook prices.
[b] Replaces social studies texts for new grade 4 curriculum.
[c] Transferred from science materials of instruction, program 1901.

Fiscal 2001 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 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 Using Technology to Improve Writing is taught in grades 3, 4, and 5. Computer units in word processing, database, spreadsheet, and telecommunications are integrated in a variety of subject areas at the middle school level.

Program Contact

Richard Weisenhoff

Program Highlights

In fiscal 2001, most Business & Computer Management Systems positions have been transferred to High School Staffing (category 02, program 3030). An existing resource teacher has been moved into this program from Technology Magnet (program 3801). These transfers result in an overall decrease in the fiscal 2001 Business & Computer Management Systems budget.

Replacement of other equipment will continue using the Technology Equalization Project in the separate capital budget.

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Students	5,900	6,201	6,400

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Classroom Teachers	28.1	30.6	0.0[a]
Resource Teachers	2.0	2.0	3.0[b]
Total	30.1	32.6	3.0

[a] Transferred to High School Staffing account.
[b] Transferred from Technology Magnet.

Fiscal 2001 Operating Budget

Approved

Business & Computer Management Systems

Category 02 Program 0802

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$1,481,125	$1,599,400	$236,000	$244,930	$183,930
Contracted Services					
Equipment Maintenance	$3,472	$6,000	$6,000	$6,000	$6,000
Supplies and Materials					
Materials Of Instruction	$109,047	$122,340	$125,280	$125,280	$125,280
Supplies & Materials-Other	12,477	12,010	12,010	12,010	12,010
Textbooks	20,533	63,640	63,640	63,640	63,640
	$142,057	**$197,990**	**$200,930**	**$200,930**	**$200,930**
Subtotal Cat 02.1	**$1,481,125**	**$1,599,400**	**$236,000**	**$244,930**	**$183,930**
Subtotal Cat 02.3	**$142,057**	**$197,990**	**$200,930**	**$200,930**	**$200,930**
Subtotal Cat 02.5	**$3,472**	**$6,000**	**$6,000**	**$6,000**	**$6,000**
TOTAL PROGRAM	**$1,626,654**	**$1,803,390**	**$442,930**	**$451,860**	**$390,860**

Fiscal 2001 Operating Budget
Approved

Business & Computer Management Systems

Category 02 Program 0802

Salaries and Wages

Salaries

Funds are included for Business and Computer Management Systems resource teachers. Reflects transfer of positions in fiscal 2001.

Contracted Services

Maint. Of Equipment

Funds to maintain instructional networks at high school business and computer management systems 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 2001 Formula	Fiscal 2001
Elementary	$1.20 x 19,209 =	$23,051
Middle	$1.20 x 10,480 =	$12,576
High	$ 0.76 x 12,957 =	$ 9,848
Business & Computer Management Systems	$ 7.84 x 6,400 =	$50,176
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 2001 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 stages of students' cognitive development and individual rates of progress.

The elementary curriculum is student-centered and addresses children's diverse literacy backgrounds and developmental levels. The program 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. Students are encouraged to use language arts skills throughout life for personal enjoyment and to meet everyday needs.

In addition, the Language Arts program strives to:

- Provide 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 with literature and language study and all school subjects (goal 3).
- Emphasize critical and creative thinking skills by incorporating the Junior Great Books curriculum (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).
- Implement the State's new core learning goals for high school English (goal 1).

The level II Maryland Functional Reading Test and Maryland Writing Test will be administered again in grade 7 in fiscal 2001. Essential curricula and assessments for English 6 through 10 will be implemented. Staff development workshops will be conducted focusing on high school English core learning goals and assessments.

Program Contact

Allan E. Starkey

Program Highlights

This program will continue the current level of services in fiscal 2001. The budget includes increases to keep pace with enrollment growth.

In fiscal 2001, most Language Arts positions have been transferred to Elementary Staffing (category 02, program 3010), Middle School Staffing (program 3020), and High School Staffing (program 3030) and Gifted & Talented (program 2301) accounts. This transfer results in an overall decrease in the fiscal 2001 Language Arts budget.

A resource teacher position has been transferred to Basic Elementary (Category 02, program 0701). Ten existing positions have been moved into Language Arts to continue reduced class size for 9th grade English. These positions were transferred from Other Regular Programs (program 3201).

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Elementary (K-5)	18,215	18,645	19,209
Middle	9,683	10,195	10,480
High	13,400	13,713	14,382*

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

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Classroom Teachers	197.3	201.6[a]	10.0[a]
Resource Teachers	1.0	2.0	1.0[b]
Total	198.3	203.6	11.0

[a] Positions and Gifted & Talented accounts transferred to Elementary, Middle, and High school staffing accounts. Ten positions transferred from Other Regular Programs.

[b] One position transferred to Basic Elementary (Category 02, program 0701).

Fiscal 2001 Operating Budget

Approved

Language Arts

Category 02 Program 0901

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$8,380,154	$8,955,180	$462,000	$499,940	$504,940
Supplies and Materials					
Materials Of Instruction	$124,452	$145,530	$149,190	$149,190	$149,190
Supplies & Materials-Other	10,281	0	0	0	0
Testing Supplies	4,650	0	0	0	0
Textbooks	225,186	233,260	238,700	238,700	238,700
	$364,569	**$378,790**	**$387,890**	**$387,890**	**$387,890**
Subtotal Cat 02.1	**$8,380,154**	**$8,955,180**	**$462,000**	**$499,940**	**$504,940**
Subtotal Cat 02.3	**$364,569**	**$378,790**	**$387,890**	**$387,890**	**$387,890**
Subtotal Cat 02.5	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL PROGRAM	**$8,744,723**	**$9,333,970**	**$849,890**	**$887,830**	**$892,830**

Fiscal 2001 Operating Budget
Approved

Language Arts

Category 02 Program 0901

Salaries and Wages

Salaries

This budget includes one resource teacher position and ten teachers to provide reduced class sizes in 9th grade English.

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 2000 Per Pupil	Fiscal 2001 Formula			Fiscal 2001 Amount
Elementary*	n/a				
Middle	$5.30	$ 5.46 x	10,195	=	$ 55,660
High	$5.30	$ 5.46 x	14,382**	=	$ 78,530

*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 2001 Formula				Fiscal 2001 Amount
Middle	$76 x 10,195	+	8	=	$ 96,850
High	$65 x 14,382**	+	8	=	$116,850

**Adjusted to correct for enrollment in English electives.

Transportation

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

Fiscal 2001 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 offered 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 the current level of services in fiscal 2001. The budget includes increases to keep pace with enrollment growth. 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 2001 using an eight year replacement cycle.

In fiscal 2001, all Foreign Language positions have been transferred to Middle School Staffing (program 3020), and High School Staffing (program 3030). This transfer results in an overall decrease in the fiscal 2001 Foreign Language budget.

Enrollment

	Actual Fiscal 99	Estimated Fiscal 2000	Projected Fiscal 2001
Foreign (middle)	2,421	2,504	2,579
(high)	8,663	8,801	8,942
Sign Language (high)	100	100	100

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Teachers	84.1	85.1	0.0[a]
Total	84.1	85.1	0.0

[a] Classroom teacher positions have been transferred to Middle and High School staffing accounts.

Fiscal 2001 Operating Budget

Approved

Foreign Languages

Category 02 Program 1001

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$3,716,411	$3,929,900	$0	$0	$0
Supplies and Materials					
Materials Of Instruction	$16,067	$18,320	$18,800	$18,800	$18,800
Textbooks	50,894	59,350	60,490	60,490	60,490
	$66,961	**$77,670**	**$79,290**	**$79,290**	**$79,290**
Other Charges					
Mileage/Travel	$242	$1,000	$500	$500	$500
Subtotal Cat 02.1	**$3,716,411**	**$3,929,900**	**$0**	**$0**	**$0**
Subtotal Cat 02.3	**$66,961**	**$77,670**	**$79,290**	**$79,290**	**$79,290**
Subtotal Cat 02.5	**$242**	**$1,000**	**$500**	**$500**	**$500**
TOTAL PROGRAM	**$3,783,614**	**$4,008,570**	**$79,790**	**$79,790**	**$79,790**

Fiscal 2001 Operating Budget
Approved

Foreign Languages

Category 02 Program 1001

Salaries and Wages

Salaries

Funds for teachers for the foreign language program have been moved to middle and high school staffing accounts.

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 2000 Per Pupil	Fiscal 2001 Formula	Fiscal 2001 Amount
Middle	$1.11	$1.11 x 2,579	$ 2,863
High	$1.16	$1.16 x 8,942	$10,373
Sign Language	$4.40	$4.40 x 100	$ 440
Film rentals:			
Middle	$ 79	$79 x 17	$ 1,343
High	$170	$ 170 x 10	$ 1,700

Textbooks

Textbook purchasing is based on an eight year replacement cycle.

Level	Fiscal 2000 Per Pupil	Fiscal 2001 Formula	Fiscal 2001 Amount*
Middle	$42	$42 x 2,579	$13,540
High	$42	$42 x 8,942	$46,946

** 8 year cycle—formula amount divided over 8 years*

Other Charges

Mileage/Travel

Reimbursement for teachers who travel between schools.

Fiscal 2001 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

This budget includes funds for the purchase of textbooks in fiscal 2001 using an eight-year replacement cycle.

The budget projects that one position will be added in fiscal 2001 because of enrollment growth in the ESOL population.

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

		Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
ESOL	(elementary)	695	917	1,082
	(middle)	155	246	282
	(high)	185	153	168

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Teachers	22.9	22.9	23.9
Assistants	13.5	13.5	13.5
Total	36.4	36.4	37.4

Fiscal 2001 Operating Budget

Approved

English for Speakers of Other Languages

Category 02 Program 1002

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$1,199,922	$1,305,680	$1,394,000	$1,492,330	$1,503,330
Contracted Services					
Interpreter	$4,768	$5,500	$5,500	$5,500	$5,500
Supplies and Materials					
Materials Of Instruction	$3,458	$5,900	$6,860	$6,860	$6,860
Textbooks	3,426	4,580	5,320	5,320	5,320
	$6,884	**$10,480**	**$12,180**	**$12,180**	**$12,180**
Other Charges					
Mileage/Travel	$8,343	$5,000	$5,000	$5,000	$5,000
Subtotal Cat 02.1	**$1,199,922**	**$1,305,680**	**$1,394,000**	**$1,492,330**	**$1,503,330**
Subtotal Cat 02.3	**$6,884**	**$10,480**	**$12,180**	**$12,180**	**$12,180**
Subtotal Cat 02.5	**$13,111**	**$10,500**	**$10,500**	**$10,500**	**$10,500**
TOTAL PROGRAM	**$1,219,917**	**$1,326,660**	**$1,416,680**	**$1,515,010**	**$1,526,010**

Fiscal 2001 Operating Budget

Approved

English for Speakers of Other Languages

Category 02 Program 1002

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 2000 per pupil	Fiscal 2001 formula		Fiscal 2001 Amount
Elementary	$ 4.48	$4.48	x 917	$ 4,847
Middle	$ 4.48	$4.48	x 246	$ 1,263
High	$ 4.48	$4.48	x 153	$ 753

Textbooks

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

Level	Fiscal 2001 formula					Fiscal 2001 Amount
Elementary	$ 26	x	917	÷ 8	=	$3,516
Middle	$ 32	x	246	÷ 8	=	$1,182
High	$ 32	x	153	÷ 8	=	$ 672

Other Charges

Mileage/Travel

Reimbursement for teachers who travel between schools.

Fiscal 2001 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 2001.

In fiscal 2001, Health Education positions have been transferred to Middle School Staffing (Category 02, program 3020) and High School Staffing (program 3020). These transfers result in an overall decrease in the fiscal 2001 Health Education budget.

Funding for Child Abuse reporting has been moved to Pupil Personnel (Category 03, program 6101).

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Elementary (K-5)	18,215	18,645	18,913
Middle	9,683	10,195	10,383
High*	4,000	3,233	3,857

*Includes 9th grade students and others who need health education credit.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Classroom Teachers	23.0	26.0	0.0*
Resource Teacher	1.0	0.0	0.0
Total	24.0	26.0	0.0

*Transferred to Middle and High Staffing.

Fiscal 2001 Operating Budget

Approved

Health Education

Category 02 Program 1101

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$997,861	$1,078,230	$0	$0	$0
Substitute	8,840	9,490	9,490	9,490	9,490
Workshop Wages	12,660	12,480	1,870	1,870	1,870
	$1,019,361	**$1,100,200**	**$11,360**	**$11,360**	**$11,360**
Contracted Services					
Consulting Fees	$3,000	$3,000	$3,000	$3,000	$3,000
Contracted Labor	50	500	500	500	500
	$3,050	**$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	9,611	14,060	14,000	14,000	14,000
Supplies & Materials-Other	32,630	34,870	34,870	34,870	34,870
Textbooks	8,749	10,600	11,460	11,460	11,460
	$53,280	**$61,820**	**$62,620**	**$62,620**	**$62,620**
Equipment					
Replacement Equipment	$930	$1,000	$1,000	$1,000	$1,000
Subtotal Cat 02.1	**$1,019,361**	**$1,100,200**	**$11,360**	**$11,360**	**$11,360**
Subtotal Cat 02.3	**$53,280**	**$61,820**	**$62,620**	**$62,620**	**$62,620**
Subtotal Cat 02.5	**$3,980**	**$4,500**	**$4,500**	**$4,500**	**$4,500**
Total Program	**$1,076,621**	**$1,166,520**	**$78,480**	**$78,480**	**$78,480**

Fiscal 2001 Operating Budget
Approved

Health Education

Category 02 Program 1101

Salaries and Wages

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 ($520) and family life education training ($1,350).

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 2000	Fiscal 2001 Formula	Fiscal 2001 Amount
Elementary	$234	$234 x 37	$8,658
Middle	$262	$262 x 17	$4,454
High	$ 88	$ 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 ($6,660).

Equipment

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

Fiscal 2001 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.

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 Contact

Richard Weisenhoff

Program Highlights

In fiscal 2001, most Technology Education positions have been transferred to Middle School Staffing (Category 02, program 3020) and High School Staffing (program 3030). These transfers result in an overall decrease in the fiscal 2001 Technology Education budget.

This program will continue to offer courses to meet the high school technology education graduation requirements. Program growth at the high school is due in part to students' need to earn a graduation credit in technology education.

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

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Middle	9,683	10,195	10,480
High	3,294	3,338	3,338

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Resource Teacher	1.0	1.0	1.0
Classroom Teachers	33.0	33.4	0.0*
Total	33.4	34.4	1.0

*Classroom teacher positions have been transferred to Middle and High school staffing accounts.

Fiscal 2001 Operating Budget

Approved

Technology Education

Category 02 Program 1201

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$1,301,383	$1,512,250	$35,700	$39,000	$39,000
Contracted Services					
Repair Of Equipment	$6,662	$8,000	$8,000	$8,000	$8,000
Supplies and Materials					
Materials Of Instruction	$100,748	$108,320	$120,260	$120,260	$120,260
Supplies & Materials-Other	7,465	16,500	16,500	16,500	16,500
Textbooks	5,000	9,660	9,660	9,660	9,660
	$113,213	**$134,480**	**$146,420**	**$146,420**	**$146,420**
Equipment					
Additional Equipment	$15,887	$16,000	$16,000	$16,000	$16,000
Replacement Equipment	13,241	5,000	5,000	5,000	5,000
	$29,128	**$21,000**	**$21,000**	**$21,000**	**$21,000**
Subtotal Cat 02.1	**$1,301,383**	**$1,512,250**	**$35,700**	**$39,000**	**$39,000**
Subtotal Cat 02.3	**$113,213**	**$134,480**	**$146,420**	**$146,420**	**$146,420**
Subtotal Cat 02.5	**$35,790**	**$29,000**	**$29,000**	**$29,000**	**$29,000**
TOTAL PROGRAM	**$1,450,386**	**$1,675,730**	**$211,120**	**$214,420**	**$214,420**

Fiscal 2001 Operating Budget
Approved

Technology Education

Category 02 Program 1201

Salaries and Wages

Salaries — Technology Education resource teacher. Other positions transferred to Middle and High School Staffing.

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 2000 Per Pupil	Fiscal 2001	Formula		Fiscal 2001 Amount
Middle	$ 5.78	$ 5.78	x	10,480	$60,575
High	$13.74	$13.74	x	3,338	$45,864
Countywide	$ 0.36	$1.00	x	13,818	$13,818

These amounts reflect additional students at middle school level.
The countywide increase reflects funds for Technology Challenges.

Supplies & Materials-Other — Parts and other equipment repair items.

Textbooks — Provides textbooks for middle school and high school courses.

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.

Fiscal 2001 Operating Budget
Approved

Kindergarten/Prekindergarten

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.

Prekindergarten half-day sessions are offered in seven focus schools to provide 4 year old students experiences with early literacy and mathematics concepts. The goal of the program is to provide readiness skills so that students will be successful in kindergarten.

Extended-day kindergarten is offered in seven focus schools. The goal of the program is to provide additional instruction in mathematics and literacy skills to identified students, so that they exit kindergarten functioning on or above grade level.

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).

Program Contact

Corinne Gorzo

Program Highlights

In fiscal 2001, Kindergarten positions have been transferred to Elementary Staffing (Category 02, program 3010). This results in an overall decrease in the fiscal 2001 Kindergarten budget.

The fiscal 2001 Kindergarten budget includes instructional materials and mileage reimbursement for teachers who are assigned to two schools.

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Students–Kindergarten	2,870	2,900	2,970
Extended Day	0	70	70
Pre-Kindergarten	0	140	140

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Classroom Teachers	72.0	73.5	0.0*
Instructional Assistants	17.5	40.5	0.0*
Total	89.5	114.0	0.0

*Transferred to Elementary Staffing.

Fiscal 2001 Operating Budget

Approved

Kindergarten/Pre-Kindergarten

Category 02 Program 1301

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$3,656,117	$3,887,810	$0	$0	$0
Supplies and Materials					
Materials Of Instruction	$35,454	$19,080	$21,390	$21,390	$21,390
Supplies & Materials-Other	0	22,530	26,240	26,240	26,240
	$35,454	**$41,610**	**$47,630**	**$47,630**	**$47,630**
Other Charges					
Mileage/Travel	$0	$1,000	$2,000	$2,000	$1,000
Subtotal Cat 02.1	**$3,656,117**	**$3,887,810**	**$0**	**$0**	**$0**
Subtotal Cat 02.3	**$35,454**	**$41,610**	**$47,630**	**$47,630**	**$47,630**
Subtotal Cat 02.5	**$0**	**$1,000**	**$2,000**	**$2,000**	**$1,000**
TOTAL PROGRAM	**$3,691,571**	**$3,930,420**	**$49,630**	**$49,630**	**$48,630**

Fiscal 2001 Operating Budget
Approved

Kindergarten/Pre-Kindergarten

Category 02 Program 1301

Salaries and Wages	
Salaries	Salaries of kindergarten staff moved to Elementary Staffing (Category 02, program 3010).
Supplies and Materials	
Materials Of Instruction	Funds materials for 2,970 kindergarten students x $6.58 ($19,540), and 280 Extended Day and Pre-K students (1847).
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 2001 Operating Budget
Approved

Mathematics

Category 02 Program 1401

Overview and Objectives

The Mathematics program is built upon the National Council of Teachers of Mathematics *Principles and 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, 3, 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

Robert Glascock

Program Highlights

The budget continues staff workshops to upgrade the content of secondary algebra and geometry classes, increases funding for updating secondary mathematics texts, provides additional classroom calculators, and adds summer courses for identified 3rd grade students.

The budget adds one position to an existing pool of assistants deployed at focus schools and schools in greatest need. Most Mathematics positions have been transferred to Middle School Staffing (Category 02, program 3020), High School Staffing (program 3030) and Gifted & Talented (program 2301). An existing resource teacher has been moved to Basic Elementary (program 0701). These changes result in an overall decrease in the Mathematics budget.

Ten teacher positions have been transferred into Mathematics from Other Regular Programs (program 3201). These are used to reduce high school mathematics class sizes.

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Elementary (K-5)	18,215	18,645	19,207
Middle	9,683	10,195	10,480
High*	12,458	12,840	13,372

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

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Classroom Teachers	180.5	185.0	10.0[a]
Resource Teachers	2.0	3.0	2.0[b]
Instructional Assistants	9.5	9.5	10.5
Total	192.0	197.5	22.5

[a] Positions transferred to Middle and High school staffing accounts and Gifted & Talented program. Ten positions transferred from Other Regular Programs.
[b] One position moved to Basic Elementary account.

Fiscal 2001 Operating Budget

Approved

Mathematics

Category 02 Program 1401

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$8,206,935	$8,854,640	$596,500	$626,950	$631,950
Workshop Wages	12,887	52,500	68,180	68,180	52,180
	$8,219,822	**$8,907,140**	**$664,680**	**$695,130**	**$684,130**
Contracted Services					
Consulting Fees	$7,749	$8,000	$8,000	$8,000	$8,000
Supplies and Materials					
Materials Of Instruction	$131,822	$137,280	$138,830	$188,830	$138,830
Supplies & Materials-Other	24,716	27,920	30,940	30,940	30,940
Textbooks	137,954	143,400	151,310	451,310	451,310
	$294,492	**$308,600**	**$321,080**	**$671,080**	**$621,080**
Other Charges					
Conferences & Meetings	$2,200	$2,270	$2,270	$2,270	$2,270
Equipment					
Additional Equipment	$3,328	$2,000	$2,000	$2,000	$2,000
Subtotal Cat 02.1	**$8,219,822**	**$8,907,140**	**$664,680**	**$695,130**	**$684,130**
Subtotal Cat 02.3	**$294,492**	**$308,600**	**$321,080**	**$671,080**	**$621,080**
Subtotal Cat 02.5	**$13,277**	**$12,270**	**$12,270**	**$12,270**	**$12,270**
TOTAL PROGRAM	**$8,527,591**	**$9,228,010**	**$998,030**	**$1,378,480**	**$1,317,480**

Fiscal 2001 Operating Budget
Approved

Mathematics

Category 02 Program 1401

Salaries and Wages

Salaries — Salaries for elementary and secondary resource teachers. Ten positions to reduce high school class size. Reflects transfer of other positions.

Workshops — Algebra and geometry teachers taking required courses ($7,000); elementary mathematics tutoring; summer school classes for identified grade 3 students.

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 2000 Per Pupil	Fiscal 2001 Formula	Fiscal 2001 Amount
Middle	$2.06	$2.06 x 10,480	$21,484
High	$2.06	$2.06 x 13,372	$27,546

Also funds Mathematics League ($2,500), secondary materials to support Maryland School Performance Program and High School Assessment ($35,330), 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), and materials for mathematics tutoring and Family Math and parent education ($4,170).

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

Level	Cost Per Book	Fiscal 2001 Formula	Fiscal 2001 Amount
Middle	$42	$42 x 10,480 ÷ 8 =	$57,640
High	$56	$56 x 13,372 ÷ 8 =	$93,674
Countywide			$300,000

Other Charges

Conferences and Meetings — Provides funds for Mathematics League National competition.

Equipment

Additional Equipment — 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 2001 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

The fiscal 2001 budget increases funding for media supplies and materials to accommodate enrollment growth.

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

The fiscal 2001 budget includes $175,000 to purchase library media center materials for Bonnie Branch Middle School (opening in August 2001), and $62,000 for the library media collection at Ellicott Mills Middle School when it returns to its new building in August 2001. The budget defers approximately half of the amounts required for these schools until fiscal 2002. The budget defers $50,000 to begin the media center at the new alternative education center. Additional funding will also be required in fiscal 2002.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Media Specialists	73.0	75.0	75.0
Media Assistants	43.0	44.0	44.0
Media Secretaries	10.0	10.0	10.0
Total	126.0	129.0	129.0

Fiscal 2001 Operating Budget

Approved

Media Services

Category 02 Program 1501

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$4,112,773	$4,451,480	$4,426,300	$4,778,460	$4,783,460
Summer Pay	44,309	46,000	49,500	49,500	49,500
	$4,157,082	**$4,497,480**	**$4,475,800**	**$4,827,960**	**$4,832,960**
Contracted Services					
Software Maintenance	$150,000	$212,500	$205,000	$205,000	$205,000
Supplies and Materials					
Library Books	$419,674	$433,470	$453,730	$453,730	$453,730
Library Books/Alt 1	64,788	204,800	204,800	204,800	204,800
Library Books-New Schools	124,983	0	525,000	525,000	237,000
Materials Of Instruction	60,053	61,620	64,110	64,110	64,110
Supplies & Materials-Other	249,999	0	0	0	0
Audio Visual Supplies	118,680	121,600	126,540	126,540	126,540
	$1,038,177	**$821,490**	**$1,374,180**	**$1,374,180**	**$1,086,180**
Subtotal Cat 02.1	**$4,157,082**	**$4,497,480**	**$4,475,800**	**$4,827,960**	**$4,832,960**
Subtotal Cat 02.3	**$1,038,177**	**$821,490**	**$1,374,180**	**$1,374,180**	**$1,086,180**
Subtotal Cat 02.5	**$150,000**	**$212,500**	**$205,000**	**$205,000**	**$205,000**
TOTAL PROGRAM	**$5,345,259**	**$5,531,470**	**$6,054,980**	**$6,407,140**	**$6,124,140**

Fiscal 2001 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, and one secretary 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:

	Budgeted Fiscal 2000	Budgeted Fiscal 2001	Deferred Fiscal 2001
Ongoing purchases and enrollment growth	$433,470	$453,730[b]	$0
Upgrade older collection	$204,800	$204,800	$0
Equip. new schools	$0[a]	$237,000[c]	$288,000[d]

[a] Fiscal 1999 year end categorical transfer for Lime Kiln Middle ($225,000) and Applications Research Lab ($25,000). Applications Research Laboratory funding ($100,000) moved to capital budget.

[b] Approximately $10.47 per pupil. Includes additional pupils at Applications and Research Lab (rounded).

[c] $175,000 for Bonnie Branch (opening August 2001),$62,000 for Ellicott Mills when it returns to its new building in August 2001.

[d] Additional $175,000 (Bonnie Branch), $63,000 (Ellicott Mills) and $50,000 (Alternative Center) deferred until fiscal 2002.

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.

Media Services

Category 02 Program 1501

Library Media Program Statistics

Average school library media collections:

	Book Collection 1999	Book Collection 2000	AV/Software Collection 1999	AV/Software Collection 2000
Elementary	10,834	11,374	1,183	1,371
Middle	10,226	10,665	918	961
High	11,856	11,930	1,594	1,653

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:

	1999	2000
Elementary	19 (11 additional close to target)	15 (10 schools within 500 items of target)
Middle	5 (3 additional close to target)	4 (3 schools within 500 items of target)
High	5 (1 additional close to target)	5

By the end of FY2000, nearly all elementary schools will be at the target size. The number of middle and high schools below the target size will remain approximately the same.

Central AV Library collection:

	1999	2000
Videos, laser discs	2,821	3,475

Fiscal 2001 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.

This program provides staff for:

- elementary vocal, band, and strings
- middle school band and strings
- high school band and strings

Program Contact

Barbara King

Program Highlights

The fiscal 2001 budget adds 6.2 positions to help keep pace with enrollment growth (2.5 elementary vocal; 3.7 for elementary band and the strings program at all levels). Assignment of positions may change due to actual enrollment and other factors.

In fiscal 2001, the following existing positions have been transferred to other programs:

- 17.0 middle school vocal to Middle School Staffing (Category 02, program 3020).
- 9.5 high school vocal to High School Staffing (program 3030).
- 5.0 high school band to High School Staffing.

This transfer of position results in a decrease in the fiscal 2001 Music budget.

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Vocal and Instrumental:			
Elementary	25,109	26,814	27,617
Middle	14,042	14,413	14,852
High	3,045	2,667	2,771
Strings	3,007	3,100	3,536

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Classroom Teachers	131.2	135.7	115.7[a]
Total	131.2	135.7	115.7[a]

[a] 31.5 transferred to Middle School and High School Staffing and 6.2 new positions.

Fiscal 2001 Operating Budget

Approved

Music

Category 02 Program 1601

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$5,955,559	$6,388,900	$5,318,500	$5,694,180	$5,697,680
Substitute	2,700	2,670	3,600	3,600	3,600
	$5,958,259	**$6,391,570**	**$5,322,100**	**$5,697,780**	**$5,701,280**
Contracted Services					
Repair Of Equipment	70,071	83,810	89,100	89,100	89,100
Adjudication	21,742	30,680	32,820	32,820	32,820
	$91,813	**$114,490**	**$121,920**	**$121,920**	**$121,920**
Supplies and Materials					
Materials Of Instruction	$112,893	$121,390	$128,160	$128,160	$128,160
Supplies & Materials-Other	28,130	31,060	32,050	32,050	32,050
Textbooks	31,909	26,650	26,650	26,650	26,650
	$172,932	**$179,100**	**$186,860**	**$186,860**	**$186,860**
Other Charges					
Mileage/Travel	$7,488	$10,170	$10,450	$10,450	$10,450
Equipment					
Replacement Equipment	$67,025	$53,800	$55,520	$55,520	$55,520
Subtotal Cat 02.1	**$5,958,259**	**$6,391,570**	**$5,322,100**	**$5,697,780**	**$5,701,280**
Subtotal Cat 02.3	**$172,932**	**$179,100**	**$186,860**	**$186,860**	**$186,860**
Subtotal Cat 02.5	**$166,326**	**$178,460**	**$187,890**	**$187,890**	**$187,890**
TOTAL PROGRAM	**$6,297,517**	**$6,749,130**	**$5,696,850**	**$6,072,530**	**$6,076,030**
SUBPROGRAMS:					
1601 Instrumental	$3,131,126	$3,407,740	$3,379,800	$3,616,270	$3,600,770
1602 Vocal	3,132,155	3,291,670	2,260,540	2,399,750	2,418,750
1603 String	34,236	49,720	56,510	56,510	56,510
TOTAL	**$6,297,517**	**$6,749,130**	**$5,696,850**	**$6,072,530**	**$6,076,030**

Fiscal 2001 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 2001.

Substitute Pay — 45 sub days are included to cover music adjudication.

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. Includes chaperone fee increase and expanded participation in All State performing organizations.

Supplies and Materials

Materials Of Instruction — Sheet music and other non-text items required in music classes:

Level	Fiscal 2000 Per Pupil	Fiscal 2001 Formula			Fiscal 2001 Amount
Instrumental Music:					
Elementary	$ 3.61	$ 3.61	x	2,645	$9,548
Middle	$ 6.68	$ 6.68	x	2,486	$16,606
High	$13.47	$13.47	x	1,524	$20,526
Vocal Music:					
Elementary General	$1.13	$1.13	x	19,209	$21,706
Elementary Choral	$1.13	$1.13	x	5,763	$6,512
Middle General	$1.13	$1.13	x	10,480	$11,842
Middle Choral	$1.13	$1.13	x	1,886	$2,131
High	$6.84	$6.84	x	1,247	$8,529
Strings:					
Elementary	$3.92	$3.92	x	2,315	$9,216
Middle	$9.89	$9.89	x	723	$ 7,136
High	$31.19	$31.19	x	462	$14,410

Supplies and Materials-Other Textbooks — Moved from replacement account.
Elementary, middle, and high school music textbooks on an 8 year cycle:

Level	Fiscal 2000 Per Pupil	Fiscal 2001 Formula			Fiscal 2001 Amount
Elementary		$846	x	185	$19,571
Middle		$963	x	48	$ 5,778
High		$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, timpani, sousaphones, cellos, string basses, and pianos.

Transportation — *The Transportation Category (05) contains $22,250 to support the Music Program.*

Fiscal 2001 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 elementary Physical Education 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 continue 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.

In fiscal 2001, many Physical Education positions have been transferred to Middle School Staffing (Category 02, program 3020) and High School Staffing (program 3030). This transfer results in overall decline in the fiscal 2001 Physical Education budget.

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Elementary	18,414	18,645	19,209
Middle	9,669	10,795	10,480
High	6,300	6,500	6,900

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Classroom Teachers	136.6	138.6	54.5[a]
Resource Teachers	0.0	1.0	1.0
Total	136.6	139.6	55.5

[a] Positions have been transferred to the middle and high school staffing programs.

Fiscal 2001 Operating Budget

Approved

Physical Education

Category 02 Program 1701

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$5,948,583	$6,452,950	$2,500,000	$2,685,800	$2,709,800
Contracted Services					
Contracted Labor	$4,500	$4,800	$0	$0	$0
Supplies and Materials					
Materials Of Instruction	$82,669	$91,720	$94,460	$94,460	$94,460
Supplies & Materials-Other	24,233	25,000	25,000	25,000	25,000
Textbooks	4,516	4,360	4,360	4,360	4,360
	$111,418	**$121,080**	**$123,820**	**$123,820**	**$123,820**
Subtotal Cat 02.1	**$5,948,583**	**$6,452,950**	**$2,500,000**	**$2,685,800**	**$2,709,800**
Subtotal Cat 02.3	**$111,418**	**$121,080**	**$123,820**	**$123,820**	**$123,820**
Subtotal Cat 02.5	**$4,500**	**$4,800**	**$0**	**$0**	**$0**
TOTAL PROGRAM	**$6,064,501**	**$6,578,830**	**$2,623,820**	**$2,809,620**	**$2,833,620**

Fiscal 2001 Operating Budget
Approved

Physical Education

Category 02 Program 1701

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

Supplies and Materials

Materials Of Instruction

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

Level	Fiscal 2001	Formula	Fiscal 2001 Amount
Elementary	$1.85	x 19,209	$35,537
Middle	$3.18	x 10,480	$33,326
High	$3.71	x 6,900	$25,599*

*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 2001 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 2001, 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 2001, the reading program will develop grade-level assessments for the 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 2001 budget adds a reading specialist for enrollment growth at the elementary level and adds 8 teachers to expand the middle school reading pilot program. The budget also transfers 41.6 existing teacher positions to Middle School Staffing (Category 02, program 3020) and Gifted & Talented (program 2301). This transfer results in an overall decrease in the fiscal 2001 Reading budget.

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Middle (developmental)*	7,262	7,581	7,860
Middle (pilot)	486	0	2,158
High (pilot)	180	240	240

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

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Resource Teacher	1.0	1.0	1.0
Classroom Teachers	104.1	124.1	91.5*
Total	105.1	125.1	92.5

*Teachers transferred to Middle School Staffing and Gifted & Talented program and adds 9 new positions.

Fiscal 2001 Operating Budget

Approved

Reading

Category 02 Program 1801

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$5,207,155	$6,095,050	$4,593,000	$4,975,320	$4,922,320
Workshop Wages	0	13,910	34,380	54,380	1,380
	$5,207,155	**$6,108,960**	**$4,627,380**	**$5,029,700**	**$4,923,700**
Contracted Services					
Consulting Fees	$1,000	$750	$750	$750	$750
Software Maintenance	0	56,500	0	0	0
	$1,000	**$57,250**	**$750**	**$750**	**$750**
Supplies and Materials					
Materials Of Instruction	$113,676	$37,020	$37,860	$37,860	$37,860
Supplies & Materials-Other	396	87,860	92,330	92,330	92,330
Textbooks	81,441	82,530	114,600	117,690	117,690
	$195,513	**$207,410**	**$244,790**	**$247,880**	**$247,880**
Other Charges					
Conferences & Meetings	$5,227	$2,500	$2,500	$2,500	$2,500
Equipment					
Additional Equipment	$8,992	$70,650	$0	$0	$0
Subtotal Cat 02.1	**$5,207,155**	**$6,108,960**	**$4,627,380**	**$5,029,700**	**$4,923,700**
Subtotal Cat 02.3	**$195,513**	**$207,410**	**$244,790**	**$247,880**	**$247,880**
Subtotal Cat 02.5	**$15,219**	**$130,400**	**$3,250**	**$3,250**	**$3,250**
TOTAL PROGRAM	**$5,417,887**	**$6,446,770**	**$4,875,420**	**$5,280,830**	**$5,174,830**
SUBPROGRAMS:					
1801 Corrective Reading	$2,809,242	$3,663,350	$4,760,820	$5,163,140	$5,057,140
1802 Developmental Reading	2,608,645	2,783,420	114,600	117,690	117,690
TOTAL	**$5,417,887**	**$6,446,770**	**$4,875,420**	**$5,280,830**	**$5,174,830**

Fiscal 2001 Operating Budget
Approved

Reading

Category 02 Program 1801

Salaries and Wages	
Salaries	Salaries of reading teachers and a resource teacher.
Workshop Wages	Pilot summer program for extending the school day and summer activities.
Contracted Services	
Consulting Fees	Pays for Reading Recovery site visits.
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 8,780 students = $10,366 6-8 Challenge Reading—$309 per school x 17 schools = $5,253
Supplies & Materials-Other	Reading Recovery—$125 per teacher x 36 individuals = $4,500 Materials to support below level elementary students = $50,000 Materials to support primary reading, Junior Great Books = $10,300 Elementary 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 6 = $6,180 Staff development supplies = $2,575 Extended year program supplies, Elementary = $10,000
Textbooks	Replaces textbooks and novels using an 8-year replacement cycle: Middle $52 avg. text x 8,785 students = $57,100 Additional text for expanded reading pilot = $59,090 High $50 avg. text x 240 students = $1,500
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.

Fiscal 2001 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 two science resource teachers, science laboratory assistants in high schools, 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

In fiscal 2001, most science teacher positions have been transferred to Middle School Staffing (Category 02, program 3020), and High School Staffing (program 3030) and Gifted & Talented (program 2301). An elementary resource teacher has been moved to the Basic Elementary account (program 0701). These transfers results in an overall decrease in the fiscal 2001 Science budget.

The budget includes funds to update secondary science textbooks using an eight year replacement cycle. The budget also includes funds for elementary and secondary science instructional materials and equipment.

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Elementary (K-5)	18,414	18,645	19,209
Middle	9,669	10,195	10,480
High*	13,702	14,211	14,471

*114% of enrollment.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Classroom Teachers	158.2	165.7	0.0[a]
Resource Teacher	2.0	3.0	2.0[b]
Resource Ctr.Assistants	2.0	2.0	2.0
Science Laboratory Assistants	10.0	10.0	10.0
Total	172.2	180.7	14.0

[a] Classroom teacher positions have been transferred to Middle and High school staffing accounts and Gifted & Talented program.
[b] Resource teacher moved to Basic Elementary.

Fiscal 2001 Operating Budget

Approved

Science

Category 02 Program 1901

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$7,474,505	$7,966,730	$327,770	$523,700	$338,700
Contracted Services					
Contracted Labor	$144	$0	$0	$0	$0
Repair Of Equipment	4,700	4,700	4,700	4,700	4,700
	$4,844	**$4,700**	**$4,700**	**$4,700**	**$4,700**
Supplies and Materials					
Materials Of Instruction	$280,761	$279,600	$247,350	$247,350	$247,350
Supplies & Materials-Other	64,946	61,000	58,000	58,000	58,000
Textbooks	146,331	179,190	183,080	183,080	183,080
	$492,038	**$519,790**	**$488,430**	**$488,430**	**$488,430**
Equipment					
Additional Equipment	$19,721	$25,000	$32,000	$32,000	$32,000
Subtotal Cat 02.1	**$7,474,505**	**$7,966,730**	**$327,770**	**$523,700**	**$338,700**
Subtotal Cat 02.3	**$492,038**	**$519,790**	**$488,430**	**$488,430**	**$488,430**
Subtotal Cat 02.5	**$24,565**	**$29,700**	**$36,700**	**$36,700**	**$36,700**
TOTAL PROGRAM	**$7,991,108**	**$8,516,220**	**$852,900**	**$1,048,830**	**$863,830**
SUBPROGRAMS:					
1901 Science	$7,811,094	$8,342,730	$713,890	$909,820	$724,820
1902 Elementary Science	180,014	173,490	139,010	139,010	139,010
TOTAL	**$7,991,108**	**$8,516,220**	**$852,900**	**$1,048,830**	**$863,830**

Fiscal 2001 Operating Budget
Approved

Science

Category 02 Program 1901

Salaries and Wages

Salaries

Salaries of 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 2000 Per Pupil	Fiscal 2001 Formula	Fiscal 2001 Amount
Elementary (Science Resource Center)			$129,010
Middle	$2.23	$2.23 x 10,480	$ 23,370
High	$6.11	$6.11 x 14,471	$88,420

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 2001 Amount
Middle	$50	10,480	÷	8	= $ 65,500
High	$65	14,471	÷	8	= $117,580

Equipment

Additional Equipment

Elementary ($10,000) and secondary ($22,000) science equipment and required safety equipment.

Replacement Equipment

Moved to Supplies and Materials in fiscal 1999.

Transportation

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

Fiscal 2001 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 includes the disciplines of anthropology, archeology, economics, geography, history, law, philosophy, political science, psychology, religion, and sociology. It also includes related information from the humanities, mathematics, and natural sciences.

Social Studies skills and content are interwoven throughout the program. Elementary students begin with understandings of family, home, and school. They move on to study the culture and geography of Maryland, the United States, and selected areas of the world. Middle school students study geography and world cultures for two years and early 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

In fiscal 2001, most other Social Studies positions have been transferred to Elementary Staffing (category 02, program 3010), Middle School Staffing (program 3020), High School Staffing (program 3030) and Gifted & Talented (program 2301). This transfer results in an overall decrease in the fiscal 2001 Social Studies budget.

An existing resource teacher position has been moved to the Basic Elementary program.

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Middle	9,683	10,195	10,480
High	13,279	13,713	14,250*

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

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Classroom Teachers	157.5	160.5	0.0[a]
Resource Teacher	2.0	3.0	2.0[b]
Total	159.5	163.5	2.0

[a] Classroom teacher positions have been transferred to Elementary, Middle, and High school staffing accounts and Gifted & Talented program.
[b] One position transferred to Basic Elementary (category 02, program 0701).

Fiscal 2001 Operating Budget

Approved

Social Studies

Category 02 Program 2001

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$7,006,012	$7,512,400	$110,000	$335,560	$119,560
Supplies and Materials					
Materials Of Instruction	$50,920	$54,750	$56,630	$56,630	$56,630
Supplies & Materials-Other	51,367	51,120	76,000	76,000	76,000
Textbooks	158,026	163,770	168,470	168,470	168,470
	$260,313	**$269,640**	**$301,100**	**$301,100**	**$301,100**
Subtotal Cat 02.1	**$7,006,012**	**$7,512,400**	**$110,000**	**$335,560**	**$119,560**
Subtotal Cat 02.3	**$260,313**	**$269,640**	**$301,100**	**$301,100**	**$301,100**
Subtotal Cat 02.5	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL PROGRAM	**$7,266,325**	**$7,782,040**	**$411,100**	**$636,660**	**$420,660**

Fiscal 2001 Operating Budget
Approved

Social Studies

Category 02 Program 2001

Salaries and Wages

Salaries

Salaries of two resource positions. Reflects transfer of other position.

Supplies and Materials

Materials Of Instruction

Provides funds for expendable materials.

Level	Fiscal 2000 Per Pupil	Fiscal 2001 Formula	Fiscal 2001 Amount
Middle	$2.22	$2.29 x 10,480	$24,000
High	$2.22	$2.29 x 14,250*	$32,630

*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 ($42,400). Includes funds to replace supplementary materials in middle and high schools on an 8 year cycle (224 sets x $1,200 per set ÷ 8 years = $33,600).

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 2001 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.
- 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 Highlights

The budget adds 1 teacher to keep pace with enrollment growth and 2.5 teachers to support high school advanced placement courses.

The personnel summary below reflects full-time and part-time teachers for the Gifted and Talented Program. There are 84 full-time positions and 54 content teachers who teach Gifted & Talented Programs on a part-time basis, but have other primary assignments. These 54 positions have been moved from other instructional areas into the Gifted and Talented program in fiscal 2001. This transfer results in a significant increase in the Gifted and Talented budget.

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Elementary	6,889	6,497	6,649
Middle	4,185	4,524	4,357
High	5,261	4,875	4,995
After-School Courses	293	420	320

Enrollment figures reflect students participating in a variety of programs.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Resource Teacher-Elem.	1.0	1.0	1.0
Resource Teacher-Middle	1.0	1.0	1.0
Resource Teacher-Mentor	1.0	0.0	0.0
Class. Resource Teachers	84.0	84.0	85.0
G/T Content Teachers:			
• Middle	0.0	0.0	34.0
• High	0.0	0.0	22.5
Total	87.0	86.0	143.5

Program Contact

Robert Glascock
Thomas Payne

Fiscal 2001 Operating Budget

Approved

Gifted and Talented

Category 02 Program 2301

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$3,817,157	$4,073,620	$6,662,500	$7,133,950	$7,195,950
Extracurricular Pay	44,492	45,500	45,500	45,500	45,500
	$3,861,649	**$4,119,120**	**$6,708,000**	**$7,179,450**	**$7,241,450**
Contracted Services					
Consulting Fees	$2,451	$2,500	$2,500	$2,500	$2,500
Repair Of Equipment	2,400	400	400	400	400
	$4,851	**$2,900**	**$2,900**	**$2,900**	**$2,900**
Supplies and Materials					
Printing	$5,980	$5,980	$5,980	$5,980	$5,980
Materials Of Instruction	43,138	48,850	48,850	48,850	48,850
Supplies & Materials-Other	26,574	25,060	25,060	25,060	25,060
Testing Supplies	1,300	1,500	1,500	1,500	1,500
Textbooks	2,240	2,280	2,280	2,280	2,280
	$79,232	**$83,670**	**$83,670**	**$83,670**	**$83,670**
Other Charges					
Mileage/Travel	$7,910	$8,500	$8,500	$8,500	$8,500
Equipment					
Additional Equipment	$5,000	$5,000	$5,000	$5,000	$5,000
Replacement Equipment	12,900	14,900	14,900	14,900	14,900
	$17,900	**$19,900**	**$19,900**	**$19,900**	**$19,900**
Subtotal Cat 02.1	**$3,861,649**	**$4,119,120**	**$6,708,000**	**$7,179,450**	**$7,241,450**
Subtotal Cat 02.3	**$79,232**	**$83,670**	**$83,670**	**$83,670**	**$83,670**
Subtotal Cat 02.5	**$30,661**	**$31,300**	**$31,300**	**$31,300**	**$31,300**
TOTAL PROGRAM	**$3,971,542**	**$4,234,090**	**$6,822,970**	**$7,294,420**	**$7,356,420**

Fiscal 2001 Operating Budget
Approved

Gifted and Talented

Category 02 Program 2301

Salaries and Wages

Salaries
Salaries of teachers assigned full time to Gifted and Talented. Account adjusted to reflect actual salaries of existing positions, transfers, 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 GT staff development, and performing arts and visual arts programs.

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 2001 Formula	Fiscal 2001 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.

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

Fiscal 2001 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.
- Provides middle school promotion classes in mathematics/writing.

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

Program Highlights

This program will add middle school promotion classes in Mathematics and Writing in fiscal 2001. The budget includes increases to keep pace with enrollment growth.

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Elementary	368	260	300
Middle	236	200	250
High	489	489	575

Program Contact

Eugene Streagle

Fiscal 2001 Operating Budget

Approved

Summer School

Category 02 Program 2401

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Summer Pay	$219,671	$232,000	$304,530	$304,530	$304,530
Supplies and Materials					
Printing	$8,500	$8,500	$8,500	$8,500	$8,500
Materials Of Instruction	1,230	2,060	2,060	2,060	2,060
	$9,730	**$10,560**	**$10,560**	**$10,560**	**$10,560**
Other Charges					
Communications	$0	$400	$400	$400	$400
Office Expense	590	1,030	1,030	1,030	1,030
	$590	**$1,430**	**$1,430**	**$1,430**	**$1,430**
Subtotal Cat 02.1	**$219,671**	**$232,000**	**$304,530**	**$304,530**	**$304,530**
Subtotal Cat 02.3	**$9,730**	**$10,560**	**$10,560**	**$10,560**	**$10,560**
Subtotal Cat 02.5	**$590**	**$1,430**	**$1,430**	**$1,430**	**$1,430**
TOTAL PROGRAM	**$229,991**	**$243,990**	**$316,520**	**$316,520**	**$316,520**

Fiscal 2001 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 99	Fiscal 2000	Fiscal 2001
Principals	2	2	2
Admin. Assistants	2	2	2
Teachers (2 periods):			
Elementary	20	11	15
Middle	20	10	14
High	30	24	30
Guidance Counselor			
High	1	1	1
Media Specialist			
Elementary	1	1	1
High	1.5	1.5	1.5
Assistants:			
Elementary	5	5	5
Middle	5	5	5
High	5	5	5
Health Assistants			
Elementary	1	1	1
High	1	1	1
Secretaries	3	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 2001 Operating Budget
Approved

Elementary Staffing (K-5)

Category 02 Program 3010

Overview and Objectives

This program includes the salaries for classroom teachers and instructional assistants for Kindergarten through 5th grade. The elementary staffing includes classroom teachers for language arts, mathematics, science, health, and social studies programs.

Staffing goals are:

- To ensure that each school has the staff necessary to provide the basic program.
- To provide smaller class sizes in grades K-2.

This program supports these Beyond the Year 2000 goals:

- Ensure that each student meets or exceeds rigorous performance and achievement standards.
- 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 Contact

Patricia Tidgewell

Program Highlights

This is a new program created in fiscal 2001 to include all regular elementary staffing (teachers and instructional assistants). Positions have been moved from Kindergarten (Category 02, program 1301) and Basic Elementary (Category 02, program 0701). Materials and other support costs remain in the Basic Elementary and Kindergarten programs.

The budget adds 2 teachers for kindergarten, 13 teachers for grades 1-5, and 16 instructional assistants for grades 1-5 due to enrollment growth in fiscal 2001. The budget adds 21 teachers to complete the reduction of class sizes in grades 1 and 2 (begun in fiscal 2000).

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Kindergarten Students	2,870	2,900	2,970
Grades 1-5 Students including Spec. Ed.	16,979	17,195	17,724

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Kindergarten Teachers	0.0	0.0	75.5[a]
Grades 1-5 Teachers	0.0	0.0	797.0[b]
Kindergarten Assistants	0.0	0.0	39.0
Grades 1-5 Assistants	0.0	0.0	209.0[c]
Total	0.0	0.0	1,120.5

[a] Reflects actual fiscal 2000 staffing of 73.5 and 2 new positions.
[b] Reflects actual fiscal 2000 staffing of 763 and 34 new positions. Additional 12.0 positions funded by existing grant and 10 additional positions by anticipated new grant.
[c] Reflects actual fiscal year 2001 staffing of 193 and 16 new positions.

Fiscal 2001 Operating Budget

Approved

Elementary Staffing (K-5)

Category 02 Program 3010

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$0	$0	$39,824,000	$42,264,400	$42,322,400
Subtotal Cat 02.1	**$0**	**$0**	**$39,824,000**	**$42,264,400**	**$42,322,400**
Subtotal Cat 02.3	**$0**	**$0**	**$0**	**$0**	**$0**
Subtotal Cat 02.5	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL PROGRAM	**$0**	**$0**	**$39,824,000**	**$42,264,400**	**$42,322,400**

Elementary Staffing (K-5)

Category 02 Program 3010

Salaries and Wages

Salaries

Provides school-based teachers in grades K-5. Account adjusted to reflect actual salaries for existing positions and additional positions added in fiscal 2001.

The current staffing ratios for teachers are:

- Kindergarten 22:1
- Grades 1-2 19:1
- Grades 3-5 25:1

Provides instructional assistants in grades K-5 based on the number of elementary teachers (approximately 0.3 assistant for each teacher). Teachers and assistants were previously budgeted in Kindergarten (Category 02, program 1301) and Basic Elementary (program 0701).

Fiscal 2001 Operating Budget
Approved

Middle School Staffing (6-8)

Category 02 Program 3020

Overview and Objectives

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

Staffing goals are:

- To ensure that each school has the staff necessary to provide the basic program.
- To provide staff for special education Level O4 and O5 students.
- To provide a full-time instructional assistant in each middle school.

This program supports these Beyond the Year 2000 goals:

- Ensure that each student meets or exceeds rigorous performance and achievement standards.
- 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 Contact

Alice W. Haskins

Program Highlights

This is a new program created in fiscal 2001 to include all regular middle school staffing (teachers and instructional assistants). Teachers have been moved from other instructional programs and 7.0 existing instructional assistants have been moved from School Based Administration (Category 10, program 4701).

This budget projects the addition of 17 teachers to help keep pace with enrollment growth.

An existing 20 teacher positions to reduce class size have been transferred from Other Regular Programs (Category 02, program 3201).

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Grades 6-8 Students	9,669	10,195	10,480

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Grades 6-8 Teachers.	0.0	0.0	552.5[a]
Instructional Assistants	0.0	0.0	8.5[b]
Total	0.0	0.0	561.0

[a] Reflects Fiscal 2000 actual staffing of 535.5 plus 17 new positions.
[b] Reflects actual 7.0 transferred from Mid-Level Administration and 1.5 added during fiscal 2000.

Fiscal 2001 Operating Budget

Approved

Middle School Staffing (6-8)

Category 02 Program 3020

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$0	$0	$24,099,000	$25,836,770	$26,061,770
Subtotal Cat 02.1	**$0**	**$0**	**$24,099,000**	**$25,836,770**	**$26,061,770**
Subtotal Cat 02.3	**$0**	**$0**	**$0**	**$0**	**$0**
Subtotal Cat 02.5	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL PROGRAM	**$0**	**$0**	**$24,099,000**	**$25,836,770**	**$26,061,770**

Fiscal 2001 Operating Budget
Approved

Middle School Staffing (6-8)

Category 02 Program 3020

Salaries and Wages

Salaries

Provides for school-based teachers in grades 6-8. (Account adjusted to reflect actual salaries for existing positions and additional positions to be added in fiscal 2001.)

The current staffing ratios are:

- grades 6-8 20.5:1

Teacher positions were previously budgeted in other instructional programs. The budget also includes 7 testing assistants (moved from Category 10, program 4701).

Fiscal 2001 Operating Budget
Approved

High School Staffing

Category 02 Program 3030

Overview and Objectives

This program includes the salaries for high school teachers, and instructional assistants. The basic high school staffing includes classroom teachers for the subjects of English, social studies, mathematics, science, foreign language, art, computer science, health and physical education, choral music, and technology education.

Staffing goals are:

- To ensure that each school has the staff necessary to provide the basic program.
- To provide reduced class size in English and mathematics in grade nine to prepare for high school assessment.
- To bring into line staffing allotments that have previously come out of the pool or not accounted for.

This program supports these Beyond the Year 2000 goals:

- Ensure that each student meets or exceeds rigorous performance and achievement standards.
- 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

This is a new program created in fiscal 2001 to include all regular high school staffing (teachers and instructional assistants). Teacher positions have been moved from other instructional programs. Eleven instructional assistants have been moved from School-Based Administration (Category 10, program 4701).

The budget projects addition of 21 teachers to help keep pace with enrollment growth.

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Grades 9-12 Students*	11,547	11,991	12,457

* without Special Education

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Classroom Teachers	0.0	0.0	582.3[a]
Instructional Assistants	0.0	0.0	11.0[b]
Total	0	0	593.3

[a] Reflects current staffing of 561.3 and 21 new positions.
[b] Transferred from School-Based Administration.

Eugene L. Streagle

Fiscal 2001 Operating Budget

Approved

High School Staffing

Category 02 Program 3030

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$0	$0	$26,185,000	$27,999,060	$28,239,060
Subtotal Cat 02.1	**$0**	**$0**	**$26,185,000**	**$27,999,060**	**$28,239,060**
Subtotal Cat 02.3	**$0**	**$0**	**$0**	**$0**	**$0**
Subtotal Cat 02.5	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL PROGRAM	**$0**	**$0**	**$26,185,000**	**$27,999,060**	**$28,239,060**

Fiscal 2001 Operating Budget
Approved

High School Staffing (9-12)

Category 02 Program 3030

Salaries and Wages

High School Staffing (6-8)

Provides for school-based teachers in grades 9-12. Instructional assistants for the testing program are included in this program. (Account adjusted to reflect actual salaries for existing positions and additional positions to be added in fiscal 2001.

The current staffing ratios for teachers are:

Position Types	Ratio	Positions
• Regular Teachers	(23.5:1)	530.0 positions
• Basic Proficiency	(2.0 per school)	20.0 positions
• Staffing to maintain class size cap of 34 students		9.0 positions
• Instructional Leaders		16.0 positions
• Small School Staffing		5.3 positions
• Athletic Directors	(0.2 per school)	2.0 positions
• Instructional Assistants	(1.0 per school*)	11.0 positions

*Plus one additional at Wilde Lake High

Fiscal 2001 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

This budget provides a staffing pool of 41.0 positions; however, 28 Focus school positions have been removed as a separate line item as have 2.0 Professional Development School teachers previously included in the pool. These changes reflect a net increase of 14.5 teacher pool positions to meet unanticipated enrollment growth, to maintain class sizes, and eliminate combination classes as needed.

38 other positions for class size reduction have been removed from this program–they have been placed in Language Arts (Category 02, program 0901), Mathematics (program 1401) and Middle School Staffing (program 3020). Three existing teacher positions remain in this account to staff a pilot special education program begun in fiscal 2000.

This budget also includes partial funding for supplies, materials, and equipment for the opening of Bonnie Branch Middle School ($142,500) and the return of Ellicott Mills to its new building ($17,500). An additional $232,500 (Bonnie Branch) and $32,500 (Ellicott Mills) has been deferred to fiscal 2002.

$250,000 for supplies and materials at the new Alternative Learning Facility has also been deferred to fiscal 2002.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Staffing Pool	53.5	61.5	41.0[a]
Other Teachers	0.0	41.0	3.0[b]
Focus Teachers	0.0	0.0	28.0
PDS Teachers	0.0	0.0	2.0[c]
Inst. Assist. (Wilde Lake)	0.0	1.0	0.0[d]
Resource Positions	1.5	0.0	0.0
Total	55.0	103.5	74.0

[a] Includes 15 positions added during fiscal 2000.
[b] 38 class size positions to Middle School Math, Language Arts.
[c] Previously included in staffing pool.
[d] Moved to High School staffing.

Fiscal 2001 Operating Budget

Approved

Other Regular Programs

Category 02 Program 3201

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$1,320,463	$3,482,170	$3,057,970	$3,467,780	$2,858,930
Substitute	2,406,695	2,363,130	2,808,420	2,808,420	2,803,420
	$3,727,158	**$5,845,300**	**$5,866,390**	**$6,276,200**	**$5,662,350**
Contracted Services					
Repair Of Equipment	$58,057	$66,830	$66,830	$66,830	$66,830
Supplies and Materials					
Printing	$87,220	$90,220	$252,200	$252,200	$252,200
Paper	371,200	372,190	514,990	514,990	514,990
Materials Of Instruction	239,566	100,000	782,500	782,500	267,500
Supplies & Materials-Other	592,054	228,000	235,000	235,000	235,000
Textbooks	385,648	449,070	549,420	549,420	549,420
	$1,675,688	**$1,239,480**	**$2,334,110**	**$2,334,110**	**$1,819,110**
Other Charges					
Conferences & Meetings	$34,369	$50,000	$50,000	$50,000	$50,000
Mileage/Travel	14,791	12,550	12,550	12,550	12,550
	$49,160	**$62,550**	**$62,550**	**$62,550**	**$62,550**
Equipment					
Additional Equipment	34,771	0	42,500	42,500	42,500
Replacement Equipment	193,100	233,540	244,000	244,000	233,000
	$227,871	**$233,540**	**$286,500**	**$286,500**	**$275,500**
Transfers					
LEA Tuition	$106,931	$66,000	$82,000	$82,000	$82,000
Subtotal Cat 02.1	**$3,727,158**	**$5,845,300**	**$5,866,390**	**$6,276,200**	**$5,662,350**
Subtotal Cat 02.3	**$1,675,688**	**$1,239,480**	**$2,334,110**	**$2,334,110**	**$1,819,110**
Subtotal Cat 02.5	**$442,019**	**$428,920**	**$497,880**	**$497,880**	**$486,880**
TOTAL PROGRAM	**$5,844,865**	**$7,513,700**	**$8,698,380**	**$9,108,190**	**$7,968,340**

Fiscal 2001 Operating Budget

Approved

Other Regular Programs

Category 02 Program 3201

Salaries and Wages	
Salaries	Salaries of staff assigned to this program and the staffing pool.
Substitute	Substitute staff as required throughout the school system.
Contracted Services	
Consulting Fees	Consultants fees moved to Human Relations and Academic Support.
Repair Of Equipment	Contractual repair of specialized equipment.
Test Scoring	Moved to Assessment.
Supplies and Materials	
Printing	Payment to Printing and Duplicating Fund.
Paper/Supplies	Includes $372,190 for warehouse, printing, and classroom supplies used by schools; and $142,800 for paper used by schools (increase based on the number of copier impressions assigned to each school).
Materials Of Instruction	Materials of instruction include: • $150,000 for supplies/minor equipment required by enrollment growth. • $12,500 for supplies, materials, and minor equipment for the return of Ellicott Mills Middle to its new building (funds also included in equipment account below). $32,500 was deferred to fiscal 2002. • $105,000 or supplies, materials, and minor equipment for the opening of Bonnie Branch Middle (also included in equipment account). $232,000 was deferred to fiscal 2002. $250,000 for the new Alternative Learning Facility has been deferred to fiscal 2002.
Supplies and Materials-Other	Funds for general and replacement instructional materials.
Testing Supplies	Test booklets, manuals, and other related print materials (moved to Assessment budget).
Textbooks	Growth textbooks for students new to schools (as opposed to students new to the County). Funds are also requested for emergency textbook expenditures.
Textbooks—Older Schools	See specific instructional programs for replacement textbooks.
Other Charges	
Conferences and Meetings	Designated teachers to attend conferences (labor contract item).
Mileage/Travel	Reimburse employees for work-related mileage/travel expenses.
Equipment	
Add. Equipment–Growth	Now included in Materials of Instruction.
Add. Equipment–New Schools	$5,000 for Ellicott Mills and $37,500 for Bonnie Branch.
Replacement Equipment	Funds to replace worn out equipment in schools.
Transfers	
LEA Tuition/Out of County	Tuition for Howard County students placed in other jurisdictions (by court order).

Fiscal 2001 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 2001.

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

Enrollment

	Actual Fiscal 99	Projected Fiscal 2000	Projected Fiscal 2001
Atholton	125	105	120
Howard	164	165	160
Oakland Mills	128	130	140
Total	417	400	420

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
ROTC Teachers	6.0	6.0	6.0
Total	6.0	6.0	6.0

Fiscal 2001 Operating Budget

Approved

Junior Reserve Officers Training (ROTC) Category 02 Program 3205

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$289,462	$286,640	$286,630	$302,130	$303,130
Other Charges					
Mileage/Travel	$3,152	$3,300	$3,300	$3,300	$3,300
Subtotal Cat 02.1	**$289,462**	**$286,640**	**$286,630**	**$302,130**	**$303,130**
Subtotal Cat 02.3	**$0**	**$0**	**$0**	**$0**	**$0**
Subtotal Cat 02.5	**$3,152**	**$3,300**	**$3,300**	**$3,300**	**$3,300**
TOTAL PROGRAM	**$292,614**	**$289,940**	**$289,930**	**$305,430**	**$306,430**

Fiscal 2001 Operating Budget
Approved

Junior Reserve Officers Training (ROTC)

Category 02 Program 3205

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).
Transportation	*$1,500 has been budgeted in the Transportation Category (05) to support ROTC field trips.*

Fiscal 2001 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. 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 2001 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 125 students in fiscal 1999.

Fiscal 2001 Operating Budget

Approved

Saturday/Evening School

Category 02 Program 3401

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Workshop Wages	$90,882	$140,100	$150,000	$150,000	$150,000
Supplies and Materials					
Supplies & Materials-Other	$7,537	$15,000	$15,000	$15,000	$15,000
Textbooks	3,987	5,000	5,000	5,000	5,000
	$11,524	**$20,000**	**$20,000**	**$20,000**	**$20,000**
Equipment					
Additional Equipment	$6,823	$11,500	$5,000	$5,000	$5,000
Subtotal Cat 02.1	**$90,882**	**$140,100**	**$150,000**	**$150,000**	**$150,000**
Subtotal Cat 02.3	**$11,524**	**$20,000**	**$20,000**	**$20,000**	**$20,000**
Subtotal Cat 02.5	**$6,823**	**$11,500**	**$5,000**	**$5,000**	**$5,000**
TOTAL PROGRAM	**$109,229**	**$171,600**	**$175,000**	**$175,000**	**$175,000**

Fiscal 2001 Operating Budget
Approved

Saturday/Evening School

Category 02 Program 3401

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 $25,000 to support the Saturday/Evening School Program.*

Fiscal 2001 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 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.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Classroom Teachers	17.0	17.0	17.0
Counselors	2.0	2.0	2.0
Psychologist	1.0	1.0	1.0
Instructional Assistants	12.0	12.0	12.0
Total	32.0	32.0	32.0

Program Contact

Alice Haskins

Fiscal 2001 Operating Budget

Approved

Gateway School

Category 02 Program 3402

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$1,080,894	$1,189,150	$1,263,350	$1,349,810	$1,317,810
Contracted Services					
Consulting Fees	$0	$0	$2,000	$2,000	$0
Supplies and Materials					
Library Books	$1,967	$2,000	$2,200	$2,200	$2,200
Supplies & Materials-Other	20,075	20,150	24,670	24,670	24,670
Textbooks	7,090	7,090	7,800	7,800	7,800
	$29,132	**$29,240**	**$34,670**	**$34,670**	**$34,670**
Equipment					
Additional Equipment	$23,818	$0	$0	$0	$0
Replacement Equipment	8,174	7,000	7,000	7,000	7,000
	$31,992	**$7,000**	**$7,000**	**$7,000**	**$7,000**
Subtotal Cat 02.1	**$1,080,894**	**$1,189,150**	**$1,263,350**	**$1,349,810**	**$1,317,810**
Subtotal Cat 02.3	**$29,132**	**$29,240**	**$34,670**	**$34,670**	**$34,670**
Subtotal Cat 02.5	**$31,992**	**$7,000**	**$9,000**	**$9,000**	**$7,000**
TOTAL PROGRAM	**$1,142,018**	**$1,225,390**	**$1,307,020**	**$1,393,480**	**$1,359,480**

Fiscal 2001 Operating Budget
Approved

Gateway School

Category 02 Program 3402

Salaries and Wages	
Salaries	Salaries of staff assigned to the Gateway School. Account adjusted to reflect actual salaries of existing 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 $247,010 to support the Gateway School.

Fiscal 2001 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 are designed using school-based decisions about the needs of students and staff. Each program meets county academic guidelines and responds to the individual needs of students.

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 and establish positive relationships with adults and peers.

Program Contact

Craig Cummings
Jackie Brown

Program Highlights

Fiscal 2001 continues the 25 in-school alternative education programs from the fiscal 2000 budget. Continued staffing includes:

- 18 teachers to staff in-school alternative education programs in elementary, middle, and high schools.
- 7 school mental health therapists to staff 7 in-school alternative education programs.
- 25 assistants for each of the in-school alternative education programs.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Classroom Teachers	12.0	23.0	18.0*
Therapists	0.0	2.0	7.0*
Assistants	13.0	25.0	25.0
Total	25.0	50.0	50.0

*Reflects actual fiscal 2000 staffing.

Fiscal 2001 Operating Budget

Approved

Alternative In-School Programs

Category 02 Program 3403

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$649,337	$1,237,810	$1,581,490	$1,702,010	$1,437,010
Workshop Wages	5,876	23,000	25,000	25,000	23,000
	$655,213	**$1,260,810**	**$1,606,490**	**$1,727,010**	**$1,460,010**
Contracted Services					
Consulting Fees	$0	$5,000	$7,000	$7,000	$5,000
Supplies and Materials					
Supplies & Materials-Other	$7,098	$25,000	$28,000	$28,000	$25,000
Subtotal Cat 02.1	**$655,213**	**$1,260,810**	**$1,606,490**	**$1,727,010**	**$1,460,010**
Subtotal Cat 02.3	**$7,098**	**$25,000**	**$28,000**	**$28,000**	**$25,000**
Subtotal Cat 02.5	**$0**	**$5,000**	**$7,000**	**$7,000**	**$5,000**
TOTAL PROGRAM	**$662,311**	**$1,290,810**	**$1,641,490**	**$1,762,010**	**$1,490,010**

Fiscal 2001 Operating Budget
Approved

Alternative In-School Programs

Category 02 Program 3403

Salaries and Wages	
Salaries	Salaries of staff assigned to Alternative In-School Programs.
Workshops	Training for alternative and general education staff in dealing with challenging behaviors.
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.

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	Dasher Green Elementary	Swansfield Elementary
	Laurel Woods Elementary	Deep Run Elementary	Waterloo Elementary
	Running Brook Elementary	Guilford Elementary	Phelps Luck Elementary
	St. John's Lane Elementary		
Middle Schools:	Harper's Choice Middle	Elkridge Landing Middle	Oakland Mills Middle
	Murray Hill Middle	Mayfield Woods 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	Atholton High
	Long Reach High		

Fiscal 2001 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

Countywide Cooperative Work Experience enrollment has increased by 30 percent since fiscal 1999. The budget includes 1.6 positions to help keep pace with enrollment growth. Site-based work experience will continue to grow as students who have completed the program are placed at work sites. Students work in local businesses, obtain computer work experience, assist at the Early Childhood Development Center, etc. These placements are monitored by the Cooperative Work Experience staff.

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Coop. Work Experience	500	600	700

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Classroom Teachers	8.0	6.4	8.0
Total	8.0	6.4	8.0

Fiscal 2001 Operating Budget

Approved

School to Careers Connections

Category 02 Program 3701

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$411,593	$355,100	$384,360	$406,070	$414,070
Workshop Wages	15,519	16,000	16,000	16,000	16,000
	$427,112	**$371,100**	**$400,360**	**$422,070**	**$430,070**
Contracted Services					
Communications Program	$3,824	$3,600	$3,600	$3,600	$3,600
Supplies and Materials					
Materials Of Instruction	$26,055	$25,000	$25,000	$25,000	$25,000
Supplies & Materials-Other	4,062	5,000	5,000	5,000	5,000
Textbooks	4,653	1,760	2,560	2,560	2,560
	$34,770	**$31,760**	**$32,560**	**$32,560**	**$32,560**
Other Charges					
Mileage/Travel	$4,671	$20,000	$20,000	$20,000	$5,000
Equipment					
Replacement Equipment	$24,526	$25,000	$25,000	$25,000	$25,000
Subtotal Cat 02.1	**$427,112**	**$371,100**	**$400,360**	**$422,070**	**$430,070**
Subtotal Cat 02.3	**$34,770**	**$31,760**	**$32,560**	**$32,560**	**$32,560**
Subtotal Cat 02.5	**$33,021**	**$48,600**	**$48,600**	**$48,600**	**$33,600**
TOTAL PROGRAM	**$494,903**	**$451,460**	**$481,520**	**$503,230**	**$496,230**

Fiscal 2001 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	
Communications	Telephone lines in each career office
Supplies and Materials	
Materials Of Instruction	Expendable materials to support Career Connections programs.
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 middle/high school.

Fiscal 2001 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 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 teacher training/professional development workshops. The number of students taking classes at the Applications Research Laboratory increased from 581 to 637 (includes 10th, 11th, and 12th grade students).

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.

An existing resource teacher has been transferred to Business and Computer Management Systems (Category 02, program 0802).

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Grade 9	223	307	250
Grade 10	232	196	307
Grade 11	349	191	196
Grade 12	56	250	191
Totals	860	944	944

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Resource Teacher	1.0	1.0	0.0*
Teachers	21.0	18.6	18.6
Biotech. Lab. Assistant	1.0	1.0	1.0
Communications Assistant	0.5	1.0	1.0
Total	23.5	21.6	20.6

* Transferred to Business Computer Management (Category 02, Program 0802).

Fiscal 2001 Operating Budget

Approved

Technology Magnet School

Category 02 Program 3801

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$931,569	$903,870	$894,700	$955,700	$955,700
Workshop Wages	23,772	21,000	21,000	21,000	21,000
	$955,341	**$924,870**	**$915,700**	**$976,700**	**$976,700**
Contracted Services					
Consulting Fees	$5,000	$5,000	$5,000	$5,000	$5,000
Enrichment Program	1,800	0	0	0	0
Maintenance Of Voc. Equip.	10,570	10,000	10,000	10,000	10,000
	$17,370	**$15,000**	**$15,000**	**$15,000**	**$15,000**
Supplies and Materials					
Materials Of Instruction	$70,682	$108,500	$98,500	$98,500	$98,500
Supplies & Materials-Other	7,473	8,000	8,000	8,000	8,000
Textbooks	30,260	16,100	16,100	16,100	16,100
	$108,415	**$132,600**	**$122,600**	**$122,600**	**$122,600**
Equipment					
Additional Equipment	$76,330	$40,000	$40,000	$40,000	$40,000
Subtotal Cat 02.1	**$955,341**	**$924,870**	**$915,700**	**$976,700**	**$976,700**
Subtotal Cat 02.3	**$108,415**	**$132,600**	**$122,600**	**$122,600**	**$122,600**
Subtotal Cat 02.5	**$93,700**	**$55,000**	**$55,000**	**$55,000**	**$55,000**
TOTAL PROGRAM	**$1,157,456**	**$1,112,470**	**$1,093,300**	**$1,154,300**	**$1,154,300**

Fiscal 2001 Operating Budget
Approved

Technology Magnet Program

Category 02 Program 3801

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.
Supplies and Materials	Expendable supplies and materials for laboratory.
Textbooks	Textbook replacement (under 8 year cycle).
Equipment	
Additional Equipment	Equipment at the ARL.
Transportation	*The Transportation Category (05) includes $1,299,270 to support the Technology Magnet program.*

Fiscal 2001 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.
- Identify Career Connection links.
- 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 2001 with an added emphasis on the Early Childhood Development Program in cooperation with Howard Community College.

In fiscal 2001, most Home Economics positions have been transferred to Middle School Staffing (Category 02, program 3020). This transfer results in an overall decrease in the fiscal 2001 Home Economics budget.

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Middle	9,683	10,195	10,480
High	1,487	1,709	1,750

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Resource Teacher	1.0	1.0	1.0
Classroom Teachers	23.8	25.0	0.0*
Total	24.8	26.0	1.0

*Moved to Middle and High School Staffing.

Fiscal 2001 Operating Budget

Approved

Home Economics

Category 02 Program 4401

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$1,208,519	$1,268,380	$61,460	$64,540	$65,540
Contracted Services					
Repair Of Equipment	$5,770	$5,770	$5,770	$5,770	$5,770
Supplies and Materials					
Food	$37,473	$42,120	$42,940	$42,940	$42,940
Materials Of Instruction	25,508	31,520	32,330	32,330	32,330
Textbooks	4,688	7,750	7,750	7,750	7,750
	$67,669	**$81,390**	**$83,020**	**$83,020**	**$83,020**
Equipment					
Replacement Equipment	4,998	3,000	3,000	3,000	3,000
Subtotal Cat 02.1	**$1,208,519**	**$1,268,380**	**$61,460**	**$64,540**	**$65,540**
Subtotal Cat 02.3	**$67,669**	**$81,390**	**$83,020**	**$83,020**	**$83,020**
Subtotal Cat 02.5	**$10,768**	**$8,770**	**$8,770**	**$8,770**	**$8,770**
TOTAL PROGRAM	**$1,286,956**	**$1,358,540**	**$153,250**	**$156,330**	**$157,330**

Fiscal 2001 Operating Budget
Approved

Home Economics

Category 02 Program 4401

Salaries and Wages

Salaries

Funds a resource teacher. Reflects transfer of teachers to Middle and High School Staffing account.

Contracted Services

Repair Of Equipment

Provides additional funds for the repair of home economics equipment.

Supplies and Materials

Food

Food monies go directly to the vendor as arranged by the Finance Office.

Level	Fiscal 2000 Amount	Fiscal 2001 Formula	Fiscal 2001 Amount
Middle	$19,470	$ 1.91 x 10,480	$20,017
High	$17,500	$10.24 x 1,750	$17,920
Countywide	$ 5,150*		$ 5,150

*Bulk food order.

Materials Of Instruction

Provides for expendable materials for the home economics program:

Level	Fiscal 2000 Amount	Fiscal 2001 Formula*	Fiscal 2001 Amount
Middle	$21,610	$2.12 x 10,480	$22,218
High	$ 3,620	$2.12 x 1,750	$ 3,710
Countywide	$ 4,290	$ .36 x 12,230	$ 4,403
Other			$ 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.

Fiscal 2001 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 exceed 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 2.0 positions at the elementary level for schools with high enrollments or special needs. Twenty-six elementary schools will have a full-time counselor. The budget also adds 1.0 additional counselor at Wilde Lake High School due to growing enrollment.

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

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Elementary (K-5)	18,414	18,647	19,209
Middle	9,669	10,195	10,480
High	12,020	12,466	12,957

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Resource Counselor	0.0	1.0	1.0
Guidance Counselors	97.4	103.5	106.5
Guidance Secretaries	27.0	28.0	28.0
Registrars	10.0	10.0	10.0
Total	134.4	142.5	145.5

Fiscal 2001 Operating Budget

Approved

Guidance

Category 02 Program 5601

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$5,717,571	$6,271,370	$6,475,300	$7,067,160	$7,024,160
Summer Pay	72,380	75,000	75,000	75,000	75,000
Workshop Wages	7,107	8,000	8,000	8,000	8,000
	$5,797,058	**$6,354,370**	**$6,558,300**	**$7,150,160**	**$7,107,160**
Contracted Services					
Consulting Fees	1,225	5,750	5,750	5,750	5,750
Test Scoring	8,607	13,000	13,000	13,000	13,000
	$9,832	**$18,750**	**$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	69,142	66,650	68,650	68,650	68,650
Supplies & Materials-Other	2,094	3,400	5,000	5,000	5,000
Testing Supplies	12,335	15,000	15,000	15,000	15,000
Project Seek	2,500	2,500	2,500	2,500	2,500
	$104,671	**$110,850**	**$114,450**	**$114,450**	**$114,450**
Other Charges					
Conferences & Meetings	$1,481	$1,800	$1,000	$1,000	$1,000
Equipment					
Additional Equipment	$44,674	$38,000	$45,000	$45,000	$45,000
Subtotal Cat 02.1	**$5,797,058**	**$6,354,370**	**$6,558,300**	**$7,150,160**	**$7,107,160**
Subtotal Cat 02.3	**$104,671**	**$110,850**	**$114,450**	**$114,450**	**$114,450**
Subtotal Cat 02.5	**$55,987**	**$58,550**	**$64,750**	**$64,750**	**$64,750**
TOTAL PROGRAM	**$5,957,716**	**$6,523,770**	**$6,737,500**	**$7,329,360**	**$7,286,360**
SUBPROGRAMS:					
5601 Guidance	$5,956,352	$6,519,570	$6,735,500	$7,327,360	$7,284,360
5602 Peer Mediation	964	2,000	2,000	2,000	2,000
5603 504-Implementation	400	2,200	0	0	0
TOTAL	**$5,957,716**	**$6,523,770**	**$6,737,500**	**$7,329,360**	**$7,286,360**

Fiscal 2001 Operating Budget
Approved

Guidance

Category 02 Program 5601

Salaries and Wages	
Salaries	Includes these counselors: Elementary—full-time counselors at 20 schools (including Focus schools, schools with Severely Emotionally Disturbed programs, 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 and Wilde Lake High 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 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. 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.

Fiscal 2001 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 for identified students.

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 Individualized Education Program teams. 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.
- Linking parents to school and community psychological services when needed for success in school (goals 4, 5).

Program Contact

Carey Wright
Brian Bartels

Program Highlights

The budget adds 1.5 psychologists to help keep pace with enrollment growth.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Resource Psychologist	0.0	1.0	1.0
Psychologists	21.5	27.7	30.8
Total	21.5	28.7	31.8

* 1.6 positions added during fiscal 2000 and 1.5 new positions in fiscal 2001.

Fiscal 2001 Operating Budget

Approved

Psychological Services

Category 02 Program 5701

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$1,211,497	$1,697,510	$1,835,000	$1,971,440	$1,971,440
Temporary Help	9,217	17,780	19,230	19,230	19,230
Workshop Wages	40,039	45,000	63,000	63,000	45,000
	$1,260,753	**$1,760,290**	**$1,917,230**	**$2,053,670**	**$2,035,670**
Contracted Services					
Consulting Fees	$7,791	$22,300	$22,300	$22,300	$22,300
Contracted Labor	39,236	40,000	42,000	42,000	42,000
	$47,027	**$62,300**	**$64,300**	**$64,300**	**$64,300**
Supplies and Materials					
Library Books	$0	$2,000	$2,000	$2,000	$2,000
Materials Of Instruction	0	2,400	2,400	2,400	2,400
Supplies & Materials-Other	10,174	20,850	20,850	20,850	20,850
Testing Supplies	23,936	28,000	30,000	30,000	30,000
	$34,110	**$53,250**	**$55,250**	**$55,250**	**$55,250**
Other Charges					
Conferences & Meetings	$6,525	$4,850	$5,300	$5,300	$5,300
Office Expense	0	1,000	1,000	1,000	1,000
Mileage/Travel	11,009	15,000	15,000	15,000	15,000
	$17,534	**$20,850**	**$21,300**	**$21,300**	**$21,300**
Equipment					
Additional Equipment	$0	$22,000	$6,000	$6,000	$6,000
Replacement Equipment	12,824	3,000	20,000	20,000	0
	$12,824	**$25,000**	**$26,000**	**$26,000**	**$6,000**
Subtotal Cat 02.1	**$1,260,753**	**$1,760,290**	**$1,917,230**	**$2,053,670**	**$2,035,670**
Subtotal Cat 02.3	**$34,110**	**$53,250**	**$55,250**	**$55,250**	**$55,250**
Subtotal Cat 02.5	**$77,385**	**$108,150**	**$111,600**	**$111,600**	**$91,600**
TOTAL PROGRAM	**$1,372,248**	**$1,921,690**	**$2,084,080**	**$2,220,520**	**$2,182,520**

Fiscal 2001 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, Student Support Teams and summer workshops.
Contracted Services	
Consulting Fees	Funds for consultants delivering bilingual evaluations, staff development, and other contracted services.
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 and student support training, staff development, and psychologists' work stations.
Testing Supplies	Funds allotted for each school psychologist to purchase tests, equipment and consumable materials.
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	Computers for new psychologists.

Fiscal 2001 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 7,000 student participants. The program includes 350 coaches and ten athletic directors facilitating over 5,200 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 inter-school 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

The fiscal 2001 budget continues the current level of services.

Enrollment

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Students served	7,006	6,800	7,200

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Resource Teacher	0.5	0.0	0.0[a]
Total	0.5	0.0	0.0

[a] Transferred to Physical Education (Cat. 02, Program 1701)

Fiscal 2001 Operating Budget

Approved

Interscholastic Athletics

Category 02 Program 8601

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$1,098,904	$1,111,000	$1,111,000	$1,111,000	$1,111,000
Substitute	0	3,250	3,250	3,250	3,250
Teacher Security	32,420	36,500	37,600	37,600	37,600
	$1,131,324	**$1,150,750**	**$1,151,850**	**$1,151,850**	**$1,151,850**
Contracted Services					
Contracted Labor	$3,925	$1,130	$1,180	$1,180	$1,180
Game Officials	183,747	212,220	222,800	222,800	222,800
Repair Of Equipment	66,130	63,870	67,100	67,100	67,100
Security Guards	1,824	4,170	4,300	4,300	4,300
	$255,626	**$281,390**	**$295,380**	**$295,380**	**$295,380**
Supplies and Materials					
Supplies & Materials-Other	$6,433	$11,730	$12,100	$12,100	$12,100
Athletic Supplies	162,204	169,950	169,950	260,000	170,000
	$168,637	**$181,680**	**$182,050**	**$272,100**	**$182,100**
Equipment					
Replacement Equipment	$19,074	$12,000	$12,600	$25,000	$25,000
Subtotal Cat 02.1	**$1,131,324**	**$1,150,750**	**$1,151,850**	**$1,151,850**	**$1,151,850**
Subtotal Cat 02.3	**$168,637**	**$181,680**	**$182,050**	**$272,100**	**$182,100**
Subtotal Cat 02.5	**$274,700**	**$293,390**	**$307,980**	**$320,380**	**$320,380**
TOTAL PROGRAM	**$1,574,661**	**$1,625,820**	**$1,641,880**	**$1,744,330**	**$1,654,330**

Fiscal 2001 Operating Budget
Approved

Interscholastic Athletics

Category 02 Program 8601

Salaries and Wages	
Salaries	Supplements for coaches and athletic directors.
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, and uniform essentials per National High School Federation guidelines.
Equipment	
Replacement Equipment	Replacement of large equipment on a rotating basis. Funding also included in Supplies account.
Health	*The Health Services Category (04) includes $126,150 to support the Athletic Program.*
Transportation	*The Transportation Category (05) includes $410,970 for Athletic Program transportation.*

Fiscal 2001 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

This program will continue the current level of services in fiscal 2001.

Fiscal 2001 Operating Budget

Approved

Intramurals

Category 02 Program 8701

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Extracurricular Pay	$32,259	$41,400	$42,500	$41,400	$41,400
Supplies and Materials					
Supplies & Materials-Other	$2,279	$3,400	$4,000	$4,000	$4,000
Subtotal Cat 02.1	**$32,259**	**$41,400**	**$42,500**	**$41,400**	**$41,400**
Subtotal Cat 02.3	**$2,279**	**$3,400**	**$4,000**	**$4,000**	**$4,000**
Subtotal Cat 02.5	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL PROGRAM	**$34,538**	**$44,800**	**$46,500**	**$45,400**	**$45,400**

Fiscal 2001 Operating Budget
Approved

Intramurals

Category 02 Program 8701

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 2001 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.
- To provide additional tutorial time for students who are underachieving in academic subjects such as math and reading.

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 2001.

Program Contact

Alice Haskins

Fiscal 2001 Operating Budget

Approved

Cocurricular Activities

Category 02 Program 8801

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$232,711	$251,940	$251,940	$282,940	$251,940
Academic Activities	36,700	40,800	70,000	68,300	43,300
	$269,411	**$292,740**	**$321,940**	**$351,240**	**$295,240**
Supplies and Materials					
Student Activity Funds	$157,950	$166,590	$171,590	$171,590	$171,590
Other Charges					
Conferences & Meetings	$3,960	$5,500	$5,500	$5,500	$5,500
Uniforms	0	0	0	100,000	0
	$3,960	**$5,500**	**$5,500**	**$105,500**	**$5,500**
Subtotal Cat 02.1	**$269,411**	**$292,740**	**$321,940**	**$351,240**	**$295,240**
Subtotal Cat 02.3	**$157,950**	**$166,590**	**$171,590**	**$171,590**	**$171,590**
Subtotal Cat 02.5	**$3,960**	**$5,500**	**$5,500**	**$105,500**	**$5,500**
TOTAL PROGRAM	**$431,321**	**$464,830**	**$499,030**	**$628,330**	**$472,330**

Fiscal 2001 Operating Budget
Approved

Cocurricular Activities

Category 02 Program 8801

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). Includes $25,000 for after school tutorials.
Supplies and Materials	
Student Activity Funds	Funds used to help defray expenses of academic activities with pay on the intramural scale.
Other Charges	
Conferences and Meetings	Provides funds for speech/debate team transportation and mock trials.

Fiscal 2001 Operating Budget
Approved

Pupil Personnel Summary

Category 03

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Personnel					
Professional	11.0	12.7	14.2	17.7	17.2
Support Services	5.0	5.0	6.0	6.0	6.0
Total	**16.0**	**17.7**	**20.2**	**23.7**	**23.2**
Budget					
Salaries and Wages	$926,197	$1,172,450	$1,412,340	$1,473,340	$1,447,740
Contracted Services	$63,317	$64,540	$66,740	$66,740	$66,740
Supplies and Materials	$23,585	$30,830	$32,230	$32,230	$32,230
Other Charges	$29,376	$38,600	$45,700	$45,700	$38,900
Equipment	$12,186	$5,000	$10,000	$10,000	$0
Total	**$1,054,661**	**$1,311,420**	**$1,567,010**	**$1,628,010**	**$1,585,610**
Subprograms:					
6101 Pupil Personnel	$873,547	$1,089,600	$1,345,890	$1,399,720	$1,357,320
6102 Student Accounting	122,134	158,380	156,070	163,240	163,240
6103 Teen Parenting/ Child Care	58,980	63,440	65,050	65,050	65,050
Total	**$1,054,661**	**$1,311,420**	**$1,567,010**	**$1,628,010**	**$1,585,610**

Fiscal 2001 Operating Budget

Approved

Pupil Personnel Services

Category 03 Program 6101

Overview and Objectives

Pupil Personnel workers focus on the interpretation and advocacy of federal laws, state laws, and Board of Education policies/procedures concerning students.

A particular interest is placed on attendance, discipline, and enrollment toward achieving the overall goal of academic success for every Howard County student.

Pupil Personnel workers directly assist individual students and their parents fulfill the requirements of these laws, policies and procedures. To meet a student's needs, Pupil Services may:

- Provide individual and family consulting for students with chronic attendance/discipline problems.
- Act as student/family advocate with the school system and community agencies.
- Provide home teaching for qualified students.
- Facilitate student placements in alternative education.
- Investigate and/or conduct hearings for specific suspensions at the direction of the superintendent.
- Conduct attendance hearings.
- Take appropriate attendance cases to court.
- Coordinate administration and implementation of disability laws (Federal *504* laws).
- Facilitate multiple family/caretaker claims.
- Determine enrollment eligibility of non-resident students.

This program also includes the school system's investigator/ security coordinator.

Program Contact

Estes Lockhart

Program Highlights

The budget reflects the transfer of 3 pupil personnel workers previously included in the Special Education category.

This budget also reflects the transfer of 504-implementation funds from Guidance, (Category 02, program 5603) and from Health Education, (program 1101.)

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Investigator	1.0	1.0	1.0
Pupil Personnel Workers	9.7	11.2	14.2[a]
Pupil Per. Resource Worker	1.0	1.0	1.0
Secretaries	3.0	3.0	3.0
Instructional Assistant	1.0	1.0	1.0
Total	15.3	17.2	20.2

[a] 3.0 transferred from Special Education.

Fiscal 2001 Operating Budget
Approved

Pupil Personnel Services

Category 03 Program 6101

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$828,715	$1,035,200	$1,251,700	$1,305,530	$1,279,930
Temporary Help	0	0	10,500	10,500	10,500
Workshop Wages	0	0	15,090	15,090	15,090
	$828,715	**$1,035,200**	**$1,277,290**	**$1,331,120**	**$1,305,520**
Contracted Services					
Consulting Services	$0	$0	$1,000	$1,000	$1,000
Repair Of Equipment	0	1,000	2,000	2,000	2,000
	$0	**$1,000**	**$3,000**	**$3,000**	**$3,000**
Supplies and Materials					
Supplies & Materials-Other	$3,558	$10,000	$10,400	$10,400	$10,400
Other Charges					
Communications	$2,183	$2,400	$2,400	$2,400	$2,400
Conferences & Meetings	4,471	6,000	6,800	6,800	6,000
Mileage/Travel	22,434	30,000	36,000	36,000	30,000
	$29,088	**$38,400**	**$45,200**	**$45,200**	**$38,400**
Equipment					
Additional Equipment	$12,186	$5,000	$10,000	$10,000	$0
TOTAL PROGRAM	**$873,547**	**$1,089,600**	**$1,345,890**	**$1,399,720**	**$1,357,320**

Fiscal 2001 Operating Budget
Approved

Pupil Personnel Services

Category 03 Program 6101

Salaries and Wages	
Salaries	Salaries for Pupil Personnel staff. Account adjusted to reflect positions transferred from Special Education.
Temporary Help	Home Instruction reviewers, temporary help during registration, enrollment and child abuse cases. Reflects $6,500 transferred from Staff Development (Category 10, program 4801).
Workshop Wages	Child abuse workshops transferred from Health Education (Category 02, program 1101).
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 pupil personnel workers and the security coordinator. Includes materials for Section 504 implementation.
Other Charges	
Communications	Provides voice mail and pagers. Reflects transfer of position from Special Education.
Conferences and Meetings	Attendance at work-related meetings.
Mileage/Travel	Employee mileage reimbursement for visits to schools and homes.
Equipment	
Additional Equipment	To purchase new computers for staff.

Fiscal 2001 Operating Budget
Approved

Pupil Personnel Services

Category 03 Program 6101

Number of Contacts:	Actual Fiscal 99	Projected Fiscal 2000
Student Cases	4,606	6,011
Truancy	2,665	3,829
Residency/custody	2,042	3,083
Neglect/abuse	105	105
Drug/alcohol	119	208
Home & Hospital	430	430
Other	1,465	2,129

Fiscal 2001 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 Contact

Maurice Kalin

Program Highlights

This program will continue the current level of services and will support a growing number of schools, students, and employees in fiscal 2001.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Specialist	1.0	1.0	1.0
Secretary	0.0	1.0	1.0
Total	1.0	2.0	2.0

Fiscal 2001 Operating Budget
Approved

Student Accounting Services

Category 03 Program 6102

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$40,064	$76,310	$74,000	$81,170	$81,170
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	**$122,134**	**$158,380**	**$156,070**	**$163,240**	**$163,240**

Fiscal 2001 Operating Budget
Approved

Student Accounting Services

Category 03 Program 6102

Salaries and Wages	
Salaries	Salaries for student attendance staff.
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 2001 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 2001. 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

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Students	30	30	30
Babies	15	15	15

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Teachers/Facilitator	1.0	1.0	1.0
Total	1.0	1.0	1.0

Fiscal 2001 Operating Budget
Approved

Teenage Parenting & Child Care

Category 03 Program 6103

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$57,418	$60,300	$60,300	$60,300	$60,300
Workshop Wages	0	640	750	750	750
	$57,418	**$60,940**	**$61,050**	**$61,050**	**$61,050**
Contracted Services					
Repair Of Equipment	$77	$300	$500	$500	$500
Supplies and Materials					
Supplies & Materials-Other	$1,197	$2,000	$3,000	$3,000	$3,000
Other Charges					
Mileage/Travel	$288	$200	$500	$500	$500
TOTAL PROGRAM	**$58,980**	**$63,440**	**$65,050**	**$65,050**	**$65,050**

Fiscal 2001 Operating Budget
Approved

Teenage Parenting & Child Care

Category 03 Program 6103

Salaries and Wages	
Salaries	Salary of teenage parenting teacher.
Workshop Wages	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 to support home contact by the teacher facilitator and outreach to pregnant and parenting teens attending other high schools in Howard County.
Transportation	*The Transportation Category (05) contains $30,260 to support the Teenage Parenting & Child Care Program. A matching amount is budgeted in Community Services Category (11).*

Fiscal 2001 Operating Budget
Approved

Health Services Summary

Category 04

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Personnel					
Professional	19.0	20.5	22.0	25.0	25.0
Support Services	49.0	59.0	66.0	65.0	65.0
Total	**68.0**	**79.5**	**88.0**	**90.0**	**90.0**
Budget					
Salaries and Wages	$1,686,739	$1,918,300	$2,033,090	$2,222,090	$2,171,680
Contracted Services	$75,327	$128,510	$165,010	$165,010	$165,010
Supplies and Materials	$76,889	$80,570	$88,460	$88,460	$88,460
Other Charges	$5,944	$13,800	$13,900	$13,900	$13,900
Equipment	$13,613	$31,500	$15,500	$25,500	$15,500
Total	**$1,858,512**	**$2,172,680**	**$2,315,960**	**$2,514,960**	**$2,454,550**
Subprograms:					
64 Health Services	$1,822,975	$2,047,630	$2,189,810	$2,388,810	$2,328,400
86 Interscholastic Athletics	35,537	125,050	126,150	126,150	126,150
Total	**$1,858,512**	**$2,172,680**	**$2,315,960**	**$2,514,960**	**$2,454,550**

Fiscal 2001 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 Fiscal 1998 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 Contact

Estes Lockhart

Program Highlights

The fiscal 2001 budget adds 2.0 new nursing positions to support the cluster school health staffing model.

Health Room Visits

	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Elementary	278,608	291,400	297,740
Middle	126,436	119,000	136,240
High	59,011	68,810	63,490
Special Schools	16,402	17,150	18,080
Total	480,457	493,870	515,550

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Specialists	2.5	3.0	3.0
School Nurses	18.0	19.0	22.0[a]
Health Assistants	58.0	65.0	64.0[b]
Secretary	1.0	1.0	1.0
Total	79.5	88.0	90.0

[a] 1.0 added during fiscal 1999 and 1 new position.
[b] 1.0 health assistant upgraded during fiscal 1999.

Fiscal 2001 Operating Budget
Approved

Health Services

Category 04 Program 6401

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$1,650,727	$1,872,210	$1,986,930	$2,175,930	$2,125,520
Substitute	34,200	35,000	35,000	35,000	35,000
Workshop Wages	1,812	11,090	11,160	11,160	11,160
	$1,686,739	**$1,918,300**	**$2,033,090**	**$2,222,090**	**$2,171,680**
Contracted Services					
Consulting Fees	$51,672	$15,500	$52,000	$52,000	$52,000
Data Processing Services	9,410	9,410	9,410	9,410	9,410
Repair Of Equipment	0	600	600	600	600
	$61,082	**$25,510**	**$62,010**	**$62,010**	**$62,010**
Supplies and Materials					
Printing	$7,000	$7,000	$7,000	$7,000	$7,000
Supplies & Materials-Other	50,967	51,520	58,310	58,310	58,310
	$57,967	**$58,520**	**$65,310**	**$65,310**	**$65,310**
Other Charges					
Conferences & Meetings	$643	$800	$900	$900	$900
Laundry	91	300	300	300	300
Mileage/Travel	5,210	12,700	12,700	12,700	12,700
	$5,944	**$13,800**	**$13,900**	**$13,900**	**$13,900**
Equipment					
Replacement Equipment	$11,243	$31,500	$15,500	$25,500	$15,500
Total Program	**$1,822,975**	**$2,047,630**	**$2,189,810**	**$2,388,810**	**$2,328,400**

Fiscal 2001 Operating Budget
Approved

Health Services

Category 04 Program 6401

Salaries and Wages	
Salaries	Salaries of Health Services staff.
Substitutes	Health room substitutes.
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. Increase reflects actual fiscal 1999 costs.
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. Based on a per pupil expenditure.
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.
Equipment	
Replacement Equipment	To replace inoperable refrigerators and equipment. Replacement of computers for health rooms.

Fiscal 2001 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

This program will continue the current level of funding in fiscal 2001.

Program Contacts

Sandra Erickson
Donald Disney

Fiscal 2001 Operating Budget
Approved

Health Services–Athletics

Category 04 Program 8601

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Contracted Services					
Medical Services	$14,245	$103,000	$103,000	$103,000	$103,000
Supplies and Materials					
Supplies & Materials-Other	$18,922	$22,050	$23,150	$23,150	$23,150
Equipment					
Replacement Equipment	$2,370	$0	$0	$0	$0
Total Program	**$35,537**	**$125,050**	**$126,150**	**$126,150**	**$126,150**

Health Services–Athletics

Category 04 Program 8601

Overview

Contracted Services	
Medical Supplies	Certified athletic trainers for high schools.
Supplies and Materials	
Supplies & Materials–Other	Medical and first aid supplies for the athletic program.

Fiscal 2001 Operating Budget
Approved

Pupil Transportation Summary

Category 05

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Personnel					
Professional	6.5	6.5	7.5	8.5	8.5
Support Services	3.0	3.0	3.0	3.0	3.0
Total	**9.5**	**9.5**	**10.5**	**11.5**	**11.5**
Budget					
Salaries and Wages	$561,412	$662,380	$690,770	$746,770	$742,740
Contracted Services	$13,799,560	$14,635,290	$17,238,360	$16,929,860	$16,708,360
Supplies and Materials	$23,955	$26,450	$25,750	$25,750	$25,750
Other Charges	$188,271	$218,110	$244,250	$244,250	$234,250
Equipment	$30,816	$0	$6,000	$6,000	$6,000
Total	**$14,604,014**	**$15,542,230**	**$18,205,130**	**$17,952,630**	**$17,717,100**
Subprograms:					
06 Art	$28,641	$23,400	$23,400	$23,400	$23,400
09 Language Arts	1,895	2,000	2,000	2,000	2,000
14 Mathematics	7,316	8,000	8,000	8,000	8,000
16 Instrumental	18,797	21,050	22,250	22,250	22,250
19 Science	8,041	10,000	10,000	10,000	10,000
3202 Academic Support	0	0	100,000	100,000	0
3205 R.O.T.C.	0	0	0	1,500	0
3321 School Based Services	7,072	15,000	15,000	15,000	15,000
3324 Early Childhood	21,724	36,000	34,000	34,000	34,000
3326 Spec. Ed. Summer	149,318	150,000	365,000	265,000	265,000
3328 Outgoing Transfers	28,888	36,000	36,000	36,000	36,000
3329 Central Office Services	239,814	250,000	275,000	179,000	179,000
3392 Spec. Ed. Transportation	3,992,859	4,318,680	5,592,500	5,592,500	5,560,140
3401 Sat./Evening School	19,144	51,000	25,000	25,000	25,000
3402 Gateway School	165,752	152,150	247,010	247,010	244,180
3801 Technology Magnet	913,914	1,006,790	1,299,270	1,185,270	1,181,590
4701 School-Based Admin.	10,312	10,300	11,300	11,300	11,300
6103 Teen Parenting	38,880	25,000	30,260	30,260	29,600
6701 Pupil Transportation	697,187	801,630	772,370	828,370	814,340
6801 Regular Transportation	7,891,797	8,233,830	8,925,800	8,925,800	8,845,330
8601 Interscholastic Athletics	362,663	391,400	410,970	410,970	410,970
Total	**$14,604,014**	**$15,542,230**	**$18,205,130**	**$17,952,630**	**$17,717,100**

Fiscal 2001 Operating Budget
Approved

Pupil Transportation Summary

Category 05

Number of buses	Fiscal 1999	Fiscal 2000	Projected Fiscal 2001
Regular Program	201.0	211.0	222
Technology Magnet	28.0	32.0	33
Special Education Program	71.0	73.0	88
Nonpublic Schools	7.0	8.0	8
Gateway School	8.0	11.0	11
Teen Parenting/Child Care	6.0	6.0	6
Total	321.0	341.0	368

Fiscal 2001 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 eligible student.
- Conduct school bus driver and assistant preservice and inservice training.
- Administer school bus driver certification program.
- Serve as a liaison with the local police and the County and traffic/highway safety offices.
- Serve as the school system's representative on the Howard County Subdivision Review Committee.
- Report to and review all school bus accidents.
- Plan and provide safe bus stops and loading and unloading areas at schools.
- Provide instructions for all students in bus safety programs including road crossing and evacuation drills.
- Enforce rules governing pupil behavior on buses.
- Review and render decisions concerning parent appeals of student walking routes and placement of bus stops.
- Administer the space available 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.
- Administer the Alternate Bus Service Program for elementary and middle school students,

Program Contact

Glenn Johnson

Program Highlights

The budget includes an additional Driver Trainer position in fiscal 2001. Some training services were previously contracted (the contracted services budget has been reduced in fiscal 2001).

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Executive Director	0.5	0.5	0.5
Director	1.0	1.0	1.0
Supervisor	1.0	1.0	1.0
Transportation Assistants	3.0	4.0	4.0
Driver Trainers	1.0	1.0	2.0
Secretaries	3.0	3.0	3.0
Total	9.5	10.5	11.5

Fiscal 2001 Operating Budget
Approved

Pupil Transportation Office

Category 05 Program 6701

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$561,412	$662,380	$690,770	$746,770	$742,740
Contracted Services					
Bus Driver Training	$8,130	$24,950	$2,000	$2,000	$2,000
Contracted Labor	45,275	44,900	15,200	15,200	5,200
Rental Of Equipment	5,118	5,500	6,000	6,000	6,000
Repair Of Equipment	0	750	750	750	750
Student Bus Safety	10,119	23,200	11,000	11,000	11,000
	$68,642	**$99,300**	**$34,950**	**$34,950**	**$24,950**
Supplies and Materials					
Printing	$18,750	$18,750	$18,750	$18,750	$18,750
Supplies & Materials-Other	2,627	3,700	3,700	3,700	3,700
	$21,377	**$22,450**	**$22,450**	**$22,450**	**$22,450**
Other Charges					
Conferences & Meetings	$4,210	$4,500	$4,700	$4,700	$4,700
Mileage/Travel	2,354	2,500	2,800	2,800	2,800
Vehicle Maintenance	8,376	10,500	10,700	10,700	10,700
	$14,940	**$17,500**	**$18,200**	**$18,200**	**$18,200**
Equipment					
Additional Equipment	$0	$0	$2,000	$2,000	$2,000
Replacement Equipment	30,816	0	4,000	4,000	4,000
	$30,816	**$0**	**$6,000**	**$6,000**	**$6,000**
Total Program	**$697,187**	**$801,630**	**$772,370**	**$828,370**	**$814,340**

Fiscal 2001 Operating Budget
Approved

Pupil Transportation Office

Category 05 Program 6701

Salaries and Wages	
Salaries	Funds Transportation office positions. Includes new Driver Trainer position.
Contracted Services	
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. Reduction reflects new Driver Trainer position.
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.
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	
Additional Equipment	Adds a computer and software.
Replacement Equipment	Replaces 2 networked computers.

Fiscal 2001 Operating Budget
Approved

Pupil Transportation Office

Category 05 Program 6701

Workload Statistics:	Fiscal 1999	Estimated Fiscal 2000	Projected Fiscal 2001
Number of Bus Drivers Assistants and Substitutes	440	656	683
Bus Drivers Assistants and Substitutes Training:			
Preservice Sessions	30[a]	24	26
Inservice Sessions	30[b]	32	32

[a]Includes driver and assistant classes only.
[b]Includes driver and assistant classes.

Fiscal 2001 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 2001 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. 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 2001 Operating Budget
Approved

School Bus Operations—Regular

Category 05 Program 6801

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Contracted Services					
Bus Contractors	$7,642,896	$7,957,740	$8,674,750	$8,674,750	$8,601,280
Bus Driver Training	26,749	19,790	0	0	0
Bus Inspections	21,239	27,050	27,100	27,100	27,100
Data Processing Services	61,700	61,700	61,700	61,700	61,700
Physical Exams	4,490	11,100	0	0	0
	$7,757,074	**$8,077,380**	**$8,763,550**	**$8,763,550**	**$8,690,080**
Other Charges					
Insurance-School Buses	$134,723	$156,450	$162,250	$162,250	$155,250
Total Program	**$7,891,797**	**$8,233,830**	**$8,925,800**	**$8,925,800**	**$8,845,330**

School Bus Operations—Regular

Category 05 Program 6801

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 2001.
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.
Other Charges	
Insurance-School Buses	Provides liability for all buses through the Maryland Association of Boards of Education (MABE) liability insurance pool.

School Bus Operations—Regular

Category 05 Program 6801

Workload Statistics:	Fiscal 99	Estimated Fiscal 2000	Projected Fiscal 2001
Number of trips:			
Elementary	327	342	359
Middle	212	220	231
High	181	188	197
School of Technology/Applications Lab	5	6	6
Kindergarten	111	108	113
Pupil transported:			
Regular	32,445	33,510	35,185
Technology Magnet Program	860	932	932
Kindergarten	2,864	2,900	3,045
Miles per day:			
Regular	15,000	15,780	16,590
School of Technology/Applications Lab (midday shuttle only)	160	230	230
Kindergarten	1,000	1,030	1,081

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
- Saturday/Evening
- Gateway School
- Technology Magnet
- 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 Contact

Glenn Johnson

Program Highlights

The Special Education program reflects cost increases during the current fiscal year, projected growth in fiscal 2001, and increases in out-of-county nonpublic placements, out-of-district in-county placements, customized daily transportation schedules for students in the Multiple Intense Needs Class and Regional Early Childhood Center.

Fiscal 2001 Operating Budget

Board of Education Request

Transportation – Other

Category 05

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Instruction					
0601 Art	$28,641	$23,400	$23,400	$23,400	$23,400
0901 Language Arts	1,895	2,000	2,000	2,000	2,000
1401 Mathematics	7,316	8,000	8,000	8,000	8,000
1601 Music	18,797	21,050	22,250	22,250	22,250
1901 Science	8,041	10,000	10,000	10,000	10,000
3205 R.O.T.C.	0	0	0	1,500	0
3401 Sat./Evening School	19,144	51,000	25,000	25,000	25,000
3402 Gateway School	165,752	152,150	247,010	247,010	244,180
3801 Technology Magnet	913,914	1,006,790	1,299,270	1,185,270	1,181,590
8601 Interscholastic Athletics	362,663	391,400	410,970	410,970	410,970
Pupil Services					
6103 Teen Parenting	38,880	25,000	30,260	30,260	29,600
Mid-Level Admin.					
4701 School-Based Admin.	10,312	10,300	11,300	11,300	11,300
3202 Academic Support	0	0	100,000	100,000	0
Special Education					
3321 School Based Services	7,072	15,000	15,000	15,000	15,000
3324 Early Childhood Cen	21,724	36,000	34,000	34,000	34,000
3326 Summer Services	149,318	150,000	365,000	265,000	265,000
3328 Outgoing Transfers	28,888	36,000	36,000	36,000	36,000
3329 Central Office	239,814	250,000	275,000	179,000	179,000
3392 Spec. Ed. Transportation	3,992,859	4,318,680	5,592,500	5,592,500	5,560,140
Total	**$6,015,030**	**$6,506,770**	**$8,506,960**	**$8,198,460**	**$8,057,430**

Fiscal 2001 Operating Budget
Approved

Transportation—Other

Category 05

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.
Saturday/Evening School	Transports special education students to Evening School and Saturday School.
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).
Mid-Level Administration	
School-Based Administration	Orientation trips for 5th and 8th grade students.
Academic Support	Begins extended day transportation services for academic support program.
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.

Transportation – Other

Category 05

Special Education Transportation Program Statistics:

	Actual Fiscal 99	Estimated Fiscal 2000	Projected Fiscal 2001
Buses	85	92	99
Number of trips	200	222	246
Pupils transported	911	1,013	1,125

Fiscal 2001 Operating Budget
Approved

Operation of Plant Summary

Category 06

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Personnel					
Professional	6.5	6.5	6.5	6.5	6.5
Support Services	343.0	351.5	356.5	366.5	361.5
Total	**349.5**	**358.0**	**363.0**	**373.0**	**368.0**
Budget					
Salaries and Wages	$9,754,291	$10,350,220	$10,610,160	$11,425,160	$11,201,530
Contracted Services	$760,672	$945,210	$960,210	$960,210	$928,210
Supplies and Materials	$781,208	$502,220	$541,220	$541,220	$526,720
Other Charges	$8,214,239	$9,128,000	$9,524,000	$9,434,000	$9,432,700
Equipment	$123,688	$150,500	$197,280	$197,280	$197,280
Total	**$19,634,098**	**$21,076,150**	**$21,832,870**	**$22,557,870**	**$22,286,440**
Subprograms:					
7101 Administration	$79,326	$84,110	$129,680	$138,100	$138,100
7201 Custodial Services	9,918,170	10,539,360	10,784,530	11,557,110	11,333,480
7301 Utilities	7,902,927	8,739,200	9,118,450	9,028,450	9,025,150
7401 Warehousing	904,737	713,550	757,980	788,420	788,420
7402 Security & Safety	317,679	402,930	430,230	433,790	421,290
7403 Other	511,259	597,000	612,000	612,000	580,000
Total	**$19,634,098**	**$21,076,150**	**$21,832,870**	**$22,557,870**	**$22,286,440**

Fiscal 2001 Operating Budget
Approved

Custodial Administration and Training

Category 06 Program 7101

Overview and Objectives

This office supervises two major functions in the school system:

- Custodial services.
- Maintenance of school buildings and grounds.

Custodial Administration and Training is funded in the Operation of Plant category. Building and Grounds Maintenance Administration is 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 2001. An existing training and evaluation specialist has been transferred from Custodial Services (Category 06, program 7201).

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Director[a]	0.5	0.5	0.5
Secretary[a]	0.5	0.5	0.5
Training Specialist	0.0	0.0	1.0[b]
Total	1.0	1.0	2.0

[a] Half of these positions also charged to Category 07, program 7601.
[b] Transferred from Category 06, program 7201

Program Contact

Thomas C. Kierzkowski

Fiscal 2001 Operating Budget
Approved

Custodial Administration and Training

Category 06 Program 7101

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$64,090	$67,830	$113,350	$121,770	$121,770
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	$1,035	$1,000	$1,050	$1,050	$1,050
Mileage/Travel	131	250	250	250	250
Vehicle Maintenance	90	1,050	1,050	1,050	1,050
	$1,256	**$2,300**	**$2,350**	**$2,350**	**$2,350**
Total Program	**$79,326**	**$84,110**	**$129,680**	**$138,100**	**$138,100**

Fiscal 2001 Operating Budget
Approved

Custodial Administration and Training

Category 06 Program 7101

Salaries and Wages	
Salaries	Salaries for administrative positions. Includes transferred position.
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 2001 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 custodians (full and part time) to help keep pace with recent additions and new schools. An existing Training Specialist has been moved to Administrative Direction and Control (Category 06, program 7601).

The budget provides additional training for custodial personnel and replaces equipment for safety and efficiency.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Manager	1.0	1.0	1.0
Assistant Managers	3.0	3.0	3.0
Custodians	327.0	332.0	337.0
Maintenance Workers	5.0	5.0	5.0
Lead Workers	2.0	2.0	2.0
Trainer-Custodial	3.0	3.0	2.0*
Secretary	2.5	2.0	2.0
Total	343.0	348.0	352.0

* Training Specialist transferred to Category 06, program 7101.

Program Contact

Thomas C. Kierzkowski

Fiscal 2001 Operating Budget
Approved

Custodial Services

Category 06 Program 7201

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$8,889,349	$9,410,460	$9,626,250	$10,398,830	$10,175,200
Overtime	274,526	325,000	325,000	325,000	325,000
Summer Pay	25,566	30,000	30,000	30,000	30,000
Temporary Help	775	19,200	24,000	24,000	24,000
	$9,190,216	**$9,784,660**	**$10,005,250**	**$10,777,830**	**$10,554,200**
Contracted Services					
Consulting Fees	$17,097	$0	$0	$0	$0
Rental Of Equipment	0	1,200	1,800	1,800	1,800
Repair Of Buildings	24,964	35,000	35,000	35,000	35,000
	$42,061	**$36,200**	**$36,800**	**$36,800**	**$36,800**
Supplies and Materials					
Printing	$12,000	$15,000	$15,000	$15,000	$15,000
Supplies & Materials-Other	558,162	453,000	475,000	475,000	475,000
	$570,162	**$468,000**	**$490,000**	**$490,000**	**$490,000**
Other Charges					
Conferences & Meetings	$3,265	$33,200	$33,200	$33,200	$33,200
Uniforms	23,712	24,600	26,000	26,000	26,000
Vehicle Maintenance	19,181	45,000	45,000	45,000	45,000
	$46,158	**$102,800**	**$104,200**	**$104,200**	**$104,200**
Equipment					
Additional Equipment	$29,572	$50,000	$50,000	$50,000	$50,000
Replacement Equipment	40,001	97,700	98,280	98,280	98,280
	$69,573	**$147,700**	**$148,280**	**$148,280**	**$148,280**
Total Program	**$9,918,170**	**$10,539,360**	**$10,784,530**	**$11,557,110**	**$11,333,480**

Fiscal 2001 Operating Budget
Approved

Custodial Services

Category 06 Program 7201

Salaries and Wages	
Salaries	Salaries of custodial services staff. Includes existing and new positions.
Overtime	Overtime coverage for custodial services. Covers opening of new schools and other projects.
Summer Pay	Funds for summer employees. Accommodate staffing due to vacations and additional tasks.
Temporary Help	Temporary help during peak workloads and long-term absences.
Contracted Services	
Rental of Equipment	Rental of specialized equipment.
Repair of Buildings	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.
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 extractors for maintaining carpet in facilities and an additional van.
Replacement Equipment	Continue replacing old equipment for safety and efficiency. Includes tractors, vacuums, buffers and other custodial equipment.

Fiscal 2001 Operating Budget
Approved

Utilities

Category 06 Program 7301

Overview and Objectives

This program pays for telephones, light, heat, water, and sewerage and ad valorem taxes for 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 was initiated in fiscal 1980 and 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 the continuing initiative of providing internet connections to schools and the addition to/renovation of four schools in fiscal 2001.

The budget anticipates reductions in communications costs from the federally-funded *E-Rate* program and $400,000 has been included in General Fund revenues (Appendix Section). The additional revenue will offset some of the utilities costs included in this program.

Program Contact

Casey Burns

Fiscal 2001 Operating Budget
Approved

Utilities

Category 06 Program 7301

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Contracted Services					
Consulting Fees-Management	$0	$16,000	$11,000	$11,000	$11,000
Printing	0	0	2,500	2,500	2,500
	$0	**$16,000**	**$13,500**	**$13,500**	**$13,500**
Supplies and Materials					
Printing	$0	$2,000	$2,000	$2,000	$2,000
Supplies & Materials-Other	0	1,000	3,500	3,500	1,000
	$0	**$3,000**	**$5,500**	**$5,500**	**$3,000**
Other Charges					
Communications	$717,282	$860,200	$1,049,750	$859,750	$859,750
Conferences & Meetings	0	1,500	2,000	2,000	1,500
Dues & Subscriptions	0	100	200	200	200
Mileage/Travel	0	1,200	1,500	1,500	1,200
Utilities-Gas & Electric	6,561,237	7,127,200	7,419,000	7,419,000	7,419,000
Utilities-Oil	54,895	95,000	69,000	169,000	169,000
Utilities-Water & Sewage	569,513	635,000	558,000	558,000	558,000
	$7,902,927	**$8,720,200**	**$9,099,450**	**$9,009,450**	**$9,008,650**
Total Program	**$7,902,927**	**$8,739,200**	**$9,118,450**	**$9,028,450**	**$9,025,150**

Fiscal 2001 Operating Budget
Approved

Utilities

Category 06 Program 7301

Contracted Services	
Consulting Fees	Energy Management Program: consultant to prepare electric restructuring and on-going sub-meter analysis.
Printing Services	Energy Management Program: specialized contracted printing services.
Supplies and Materials	
Printing	Payment to the Printing and Duplicating Fund for Energy Management and Utilities
Supplies & Materials-Other	Energy Management Program: utility bill program upgrades and office equipment
Other Charges	
Communications	Funds to pay for school-related, administrative, and maintenance telephone services. Includes additional internet connection line charges.
Conferences & Meetings	Energy Management Program: energy de-regulation and other meetings.
Dues and Subscriptions	Energy Management Program: publications and related memberships.
Mileage/Travel	Energy Management Program: travel to schools and other facilities.
Utilities-Gas & Electric	Estimated gas and electric expenditures for all buildings including additions to facilities. Includes rebates to schools who meet energy conservation goals.
Utilities-Oil	Fuel oil usage continues to decline because school buildings have been converted to use natural gas, however fuel prices have risen substantially.
Utilities-Water & Sewerage	Covers the cost of water and sewerage and the ad valorem charge from the county.

Fiscal 2001 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 Contact

Gwen Goff

Program Highlights

This program will continue the current level of services in fiscal 2001.

Program Statistics

	Fiscal 99	Fiscal 2000	Fiscal 2001
Space (square feet)	30,000	30,000	30,000
Vehicles used for distribution	12	12	12
Items warehoused	6,175	6,325	6,700

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Warehouse Manager	1.0	1.0	1.0
Secretary/Clerk	2.0	2.0	2.0
Stock Clerks	2.0	2.0	2.0
Materials Handlers	8.0	8.0	8.0
Total	13.0	13.0	13.0

Fiscal 2001 Operating Budget
Approved

Warehousing

Category 06 Program 7401

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$451,072	$428,200	$422,230	$452,670	$452,670
Overtime	5,656	18,800	18,800	18,800	18,800
	$456,728	**$447,000**	**$441,030**	**$471,470**	**$471,470**
Contracted Services					
Data Processing Services	$9,350	$9,350	$9,350	$9,350	$9,350
Contracted Labor	34,834	52,800	58,500	58,500	58,500
Rental Of Equipment	0	1,500	1,500	1,500	1,500
Rental Of Buildings	137,211	130,000	140,000	140,000	140,000
Repair Of Equipment	1,423	5,500	6,700	6,700	6,700
	$182,818	**$199,150**	**$216,050**	**$216,050**	**$216,050**
Supplies and Materials					
Printing	$4,900	$4,900	$4,900	$4,900	$4,900
Supplies & Materials-Other	190,335	9,500	12,000	12,000	12,000
	$195,235	**$14,400**	**$16,900**	**$16,900**	**$16,900**
Other Charges					
Conferences & Meetings	$0	$800	$800	$800	$800
Uniforms	2,321	3,500	4,700	4,700	4,700
Vehicle Maintenance	18,981	45,900	49,500	49,500	49,500
	$21,302	**$50,200**	**$55,000**	**$55,000**	**$55,000**
Equipment					
Additional Equipment	$44,304	$0	$0	$0	$0
Replacement Equipment	4,350	2,800	29,000	29,000	29,000
	$48,654	**$2,800**	**$29,000**	**$29,000**	**$29,000**
Total Program	**$904,737**	**$713,550**	**$757,980**	**$788,420**	**$788,420**

Fiscal 2001 Operating Budget
Approved

Warehousing

Category 06 Program 7401

Salaries and Wages	
Salaries	Salaries for warehouse staff.
Overtime	To provide overtime for renovations, moves, and modifications.
Contracted Services	
Data Processing Services	Payment to Information Management fund for services provided to Warehouse program.
Contracted Labor	Contracted labor for moves. Renovations/additions at St. John's Lane, Pointers Run, Talbott Springs, Gateway, Glenelg, and other unplanned moves.
Rental of Equipment	Rental for special equipment such as tow motors, forklifts/etc.
Rental of Buildings	Warehouse rental (shown in category 08, program 7901 before fiscal 1999).
Repair of Equipment	Repair and maintenance contracts on 25 tow motors, 2 forklifts, and materials handlers.
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 for renovations and moves.
Other Charges	
Conferences and Meetings	Annual Association of School Business Officials meetings and safety seminars.
Uniforms	Supplies uniforms and rain gear for employees.
Vehicle Maintenance	Annual inspection on 6 trucks, emission testing, and repairs of all vehicles.
Equipment	
Replacement Equipment	Replacement of 1989 step van.

Fiscal 2001 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, regulations, and guidelines for a safe school environment..
- Conduct inspections of all schools to ensure a safe and healthful work place for students and staff.
- Prevent damage or loss of property.

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 Contact

Ronald Miller

Program Highlights

The budget funds efforts in multihazard emergency planning and school security committee projects to include security equipment. In addition, funds provide workplace accomodations for employees under the Americans with Disabilities Act.

Program Statistics

	Fiscal 98	Fiscal 99
Reported student injuries	724	653
Vandalism incidents	426	215
Thefts	25	27
Apprehensions/restitutions	21	16
Graffiti	49	41

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Specialist	1.0	1.0	1.0
Total	1.0	1.0	1.0

Fiscal 2001 Operating Budget
Approved

Security & Safety

Category 06 Program 7402

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$42,009	$44,730	$44,530	$48,090	$48,090
Workshop Wages	1,248	6,000	6,000	6,000	6,000
	$43,257	**$50,730**	**$50,530**	**$54,090**	**$54,090**
Contracted Services					
Medical Services	$15,546	$60,000	$45,000	$45,000	$45,000
Repair Of Equipment	278	28,150	28,150	28,150	28,150
	$15,824	**$88,150**	**$73,150**	**$73,150**	**$73,150**
Supplies and Materials					
Supplies & Materials-Other	$10,541	$11,550	$23,550	$23,550	$11,550
Other Charges					
Dues & Subscriptions	$2,553	$2,500	$3,000	$3,000	$2,500
Insurance-Property	240,043	250,000	260,000	260,000	260,000
	$242,596	**$252,500**	**$263,000**	**$263,000**	**$262,500**
Equipment					
Additional Equipment	$5,461	$0	$20,000	$20,000	$20,000
Total Program	**$317,679**	**$402,930**	**$430,230**	**$433,790**	**$421,290**

Fiscal 2001 Operating Budget
Approved

Security & Safety

Category 06 Program 7402

Salaries and Wages	
Salaries	Funds an environmental specialist position.
Workshop Wages	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.
Security	Installation of security equipment.
Repair of Equipment	Funds to repair and expand security equipment and workplace accomodations under ADA.
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.
Equipment	
Additional Equipment	Equipment to meet medical service requests under federal and state standards, American with Disabilities Act, and workplace ergonomic requirements.

Fiscal 2001 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.
- Reimburse the county government for removing snow from school driveways and parking lots.
- Repair and replace stage curtains in some schools.

Program Highlights

Funds to clean and repair school stage curtains have been deferred until fiscal 2002.

Program Contact

Thomas Kierzkowski

Fiscal 2001 Operating Budget
Approved

Other Operation of Plant

Category 06 Program 7403

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Contracted Services					
Trash Removal	$349,686	$385,000	$390,000	$390,000	$390,000
Pest Control	38,955	45,000	55,000	55,000	55,000
Snow Removal	105,700	135,000	135,000	135,000	135,000
Washing & Cleaning	16,918	32,000	32,000	32,000	0
	$511,259	**$597,000**	**$612,000**	**$612,000**	**$580,000**
Total Program	**$511,259**	**$597,000**	**$612,000**	**$612,000**	**$580,000**

Other Operation of Plant

Category 06 Program 7403

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 2001.
Washing and Cleaning	Cleaning, repair, and replacement of stage curtain in existing school buildings.

Fiscal 2001 Operating Budget
Approved

Maintenance of Plant Summary

Category 07

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Personnel					
Professional	10.5	12.5	14.5	15.5	15.5
Support Services	102.5	104.5	116.5	121.5	120.5
Total	**113.0**	**117.0**	**131.0**	**137.0**	**136.0**
Budget					
Salaries and Wages	$4,524,012	$5,283,390	$5,418,360	$5,803,360	$5,754,710
Contracted Services	$2,388,344	$2,001,200	$2,909,920	$3,059,920	$1,621,920
Supplies and Materials	$1,580,662	$1,652,230	$1,693,560	$1,693,560	$1,693,560
Other Charges	$219,813	$261,140	$308,180	$308,180	$290,930
Equipment	$576,627	$1,210,050	$1,157,000	$1,157,000	$1,055,000
Total	**$9,289,458**	**$10,408,010**	**$11,487,020**	**$12,022,020**	**$10,416,120**
Subprograms:					
7601 Building/Grounds Admin.	$95,039	$98,600	$149,780	$158,220	$158,220
7701 Buildings Maintenance	6,174,253	6,955,530	7,713,270	7,961,850	6,663,200
7702 Computer/Electronics	1,222,471	1,371,440	1,481,780	1,544,790	1,462,790
7705 Grounds	1,472,557	1,645,440	1,791,940	1,856,910	1,795,410
7712 Environmental Maint.	325,138	337,000	350,250	500,250	336,500
Total	**$9,289,458**	**$10,408,010**	**$11,487,020**	**$12,022,020**	**$10,416,120**

Fiscal 2001 Operating Budget
Approved

Buildings/Grounds MaintenanceAdministration Category 07 Program 7601

Overview and Objectives

This office supervises two major functions in the school system:

- Maintenance of school buildings and grounds.
- Custodial services.

Buildings/Grounds Maintenance Administration is funded in the Maintenance of Plant category. Custodial Administration is 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

This program will continue the current level of services in fiscal 2001. An existing energy management specialist has been transferred from Maintenance (Category 07, program 7701).

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Director	0.5	0.5	0.5[a]
Secretary	0.5	0.5	0.5[a]
Energy Specialist	0.0	0.0	1.0[b]
Total	1.0	1.0	2.0

[a] Half of each position also charged to Category 06, program 7101.
[b] Transferred from Category 07, program 7701).

Program Contact

Thomas Kierzkowski

Fiscal 2001 Operating Budget
Approved

Buildings/Grounds MaintenanceAdministration Category 07 Program 7601

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$64,090	$67,830	$113,780	$122,220	$122,220
Contracted Services					
Data Processing Services	$9,720	$9,720	$9,720	$9,720	$9,720
Printing	0	0	5,000	5,000	5,000
	$9,720	**$9,720**	**$14,720**	**$14,720**	**$14,720**
Supplies and Materials					
Printing	$19,720	$19,720	$19,720	$19,720	$19,720
Other Charges					
Conferences & Meetings	$500	$500	$530	$530	$530
Dues & Subscriptions	1,009	830	1,030	1,030	1,030
	$1,509	**$1,330**	**$1,560**	**$1,560**	**$1,560**
Total Program	**$95,039**	**$98,600**	**$149,780**	**$158,220**	**$158,220**

Fiscal 2001 Operating Budget
Approved

Buildings/Grounds Maintenance Administration Category 07 Program 7601

Salaries and Wages	
Salaries	Salaries of administrative positions. Includes transferred position.
Contracted Services	
Data Processing Services	Payment to Information Management fund for data processing services.
Printing	Specialized contracted printing (handouts, plans, etc.) that cannot be printed in-house.
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 2001 Operating Budget
Approved

Buildings 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.

Maintenance program work includes: 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 Contact

Thomas Kierzkowski

Program Highlights

The budget includes 3 new maintenance positions to help keep pace with recent and planned additions to schools and a new school building opening fiscal 2001.

As part of the county government's approval of the budget, $725,000 in contracted maintenance projects have been removed from this budget and placed in the separate capital budget. An additional $550,000 in requested maintenanace projects have been deleted from the budget. These changes will require a substantial increase in funding in the fiscal 2002 Maintenance operating budget.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Manager	1.0	1.0	1.0
Assistant Managers	2.0	3.0	3.0
Maintenance Buyer	1.0	1.0	1.0
Inspectors	1.5	1.5	1.5[a]
Lead Workers	6.0	6.0	7.0[b]
Maintenance Workers	59.0	66.0	68.0[b]
Secretaries	2.0	2.0	2.0
Stock Clerk	2.0	2.0	2.0
Total	74.5	82.5	85.5

[a] 0.5 Inspector charged to School Construction (category 12).
[b] One maintenance worker reclassified to Lead Worker and 3 new maintenance workers.

Fiscal 2001 Operating Budget
Approved

Buildings Maintenance

Category 07 Program 7701

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$2,731,212	$3,171,290	$3,069,100	$3,317,680	$3,309,030
Overtime	347,811	281,140	341,140	341,140	341,140
Summer Pay	3,387	48,920	48,920	48,920	48,920
	$3,082,410	**$3,501,350**	**$3,459,160**	**$3,707,740**	**$3,699,090**
Contracted Services					
Consulting Fees	$64,120	$0	$0	$0	$0
Rental Of Equipment	15,549	20,550	33,250	33,250	33,250
Repair Of Buildings	1,453,965	1,115,500	1,928,400	1,928,400	653,400
Repair Of Equipment	207,380	223,870	265,770	265,770	265,770
	$1,741,014	**$1,359,920**	**$2,227,420**	**$2,227,420**	**$952,420**
Supplies and Materials					
Supplies & Materials-Other	$882,012	$926,140	$951,140	$951,140	$951,140
Other Charges					
Conferences & Meetings	$11,220	$8,500	$23,500	$23,500	$8,500
Mileage/Travel	1,200	0	0	0	0
Uniforms	8,512	9,180	11,480	11,480	11,480
Vehicle Maintenance	85,789	101,640	109,770	109,770	109,770
	$106,721	**$119,320**	**$144,750**	**$144,750**	**$129,750**
Equipment					
Additional Equipment	$111,063	$443,800	$430,800	$430,800	$430,800
Replacement Equipment	251,033	605,000	500,000	500,000	500,000
	$362,096	**$1,048,800**	**$930,800**	**$930,800**	**$930,800**
Total Program	**$6,174,253**	**$6,955,530**	**$7,713,270**	**$7,961,850**	**$6,663,200**

Fiscal 2001 Operating Budget
Approved

Buildings 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 2001 repair projects include: • interior and exterior painting at schools • HVAC contracted services and parts • contracted emergency roof repairs • Public sewer connections In fiscal 2001, $725,000 was moved to the Capital Budget.
Repair of Equipment	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 Building Services personnel.
Vehicle Maintenance	Funds for repairs to older vehicles and fuel costs.
Equipment	
Additional Equipment	Additional building and maintenance equipment. Includes 2 vans for new employees, HVAC, security, safety and building repair items.
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 2001 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 1998-99:

- Responded to 5,360 computer service calls. (This is a 10% increase after a 26% increase last year.)
- Provided 4,700 hours of installation and maintenance of local-area and wide-area networks.
- Supported local area network in each school including 57 Novell instructional labs (a 16% increase) used by 5,500 students each day.
- Provided service for an inventory of over 18,100 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 and improving access to internet for instructional and administrative applications.

The budget adds a computer technician and related equipment.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Network Specialist	1.0	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	11.0	12.0
Lead Wkr. Electronics	1.0	1.0	1.0
Total	15.0	17.0	18.0

Program Contact

Maurice Kalin

Fiscal 2001 Operating Budget
Approved

Computer/Electronic Maintenance

Category 07 Program 7702

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$578,795	$675,020	$746,860	$809,870	$779,870
Temporary Help	0	2,000	2,000	2,000	2,000
	$578,795	**$677,020**	**$748,860**	**$811,870**	**$781,870**
Contracted Services					
Repair Of Equipment	$83,485	$81,060	$86,600	$86,600	$86,600
Supplies and Materials					
Supplies & Materials-Other	$73,419	$73,210	$75,400	$75,400	$75,400
Supplies For Repairs	428,907	446,160	457,300	457,300	457,300
	$502,326	**$519,370**	**$532,700**	**$532,700**	**$532,700**
Other Charges					
Conferences & Meetings	$7,439	$12,000	$12,000	$12,000	$12,000
Vehicle Maintenance	13,654	23,990	24,620	24,620	24,620
	$21,093	**$35,990**	**$36,620**	**$36,620**	**$36,620**
Equipment					
Additional Equipment	$36,772	$50,000	$50,000	$50,000	$25,000
Replacement Equipment	0	8,000	27,000	27,000	0
	$36,772	**$58,000**	**$77,000**	**$77,000**	**$25,000**
Total Program	**$1,222,471**	**$1,371,440**	**$1,481,780**	**$1,544,790**	**$1,462,790**

Fiscal 2001 Operating Budget
Approved

Computer/Electronic Maintenance

Category 07 Program 7702

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 parts and materials for computer/electronic maintenance.
Supplies for Repairs	Parts and materials to repair computers and peripherals.
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 vehicle for new computer technician.

Fiscal 2001 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.

The objective of grounds maintenance is to provide safe and attractive school surroundings including playgrounds, playing fields, and other areas.

Program Highlights

The Grounds Department maintains 1,361 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.

The budget includes contracted projects including repairs to outdoor courts, playgrounds, walkways and other paved areas as well as items required by the Americans With Disabilities Act.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Manager	1.0	1.0	1.0
Assistant Manager	0.5	1.5	1.5
Grounds Workers	23.0	26.0	26.0
Lead Workers	2.0	2.0	2.0
Total	26.5	30.5	30.5

Program Contact

Thomas Kierzkowski

Fiscal 2001 Operating Budget
Approved

Grounds Maintenance

Category 07 Program 7705

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$704,043	$922,190	$956,560	$1,021,530	$1,021,530
Overtime	75,784	70,000	85,000	85,000	85,000
Summer Pay	18,890	45,000	55,000	55,000	45,000
	$798,717	**$1,037,190**	**$1,096,560**	**$1,161,530**	**$1,151,530**
Contracted Services					
Care Of Grounds	$247,380	$224,250	$249,380	$249,380	$249,380
Repair Of Equipment	0	1,250	1,800	1,800	1,800
	$247,380	**$225,500**	**$251,180**	**$251,180**	**$251,180**
Supplies and Materials					
Supplies & Materials-Other	$162,097	$175,000	$175,000	$175,000	$175,000
Other Charges					
Conferences & Meetings	$4,000	$5,000	$6,500	$6,500	$5,000
Uniforms	3,800	4,500	6,500	6,500	6,500
Vehicle Maintenance	81,215	95,000	110,000	110,000	110,000
	$89,015	**$104,500**	**$123,000**	**$123,000**	**$121,500**
Equipment					
Additional Equipment	$58,594	$3,250	$51,200	$51,200	$0
Replacement Equipment	116,754	100,000	95,000	95,000	96,200
	$175,348	**$103,250**	**$146,200**	**$146,200**	**$96,200**
Total Program	**$1,472,557**	**$1,645,440**	**$1,791,940**	**$1,856,910**	**$1,795,410**

Fiscal 2001 Operating Budget
Approved

Grounds Maintenance

Category 07 Program 7705

Salaries and Wages	
Salaries	Salaries for grounds maintenance personnel.
Overtime	Overtime pay to cover snow removal emergencies and special projects for schools.
Summer Pay	To meet increased workload during summer months. Additional clean ups and bleacher painting projects.
Contracted Services	
Care of Grounds	Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.
Repair of Equipment	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 renovations of several sites and irrigation system upgrades.
Other Charges	
Conferences and Meetings	Technical and management training and seminars for grounds employees.
Uniforms	Uniforms for grounds maintenance personnel.
Vehicle Maintenance	Supplies, gasoline, vehicle, and mowing equipment maintenance.
Equipment	
Additional Equipment	Equipment to make the care of grounds more efficient and cost effective: 1-ton flat-bed dump truck, sander, hedge clippers, sprayers, mowers, etc.
Replacement Equipment	Replace two pickup trucks, a dump truck w/plow and spreader and diesel mower.

Grounds Maintenance is also funded in category 11 (Community Services), program 9201.

Fiscal 2001 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 and development of environmental programs and training of school and facility service staff.

This program supports the Beyond the Year 2000 goal of providing and maintaining a safe, nurturing, and academically stimulating learning environment.

Program Highlights

Funding to replace playground equipment has been moved to the separate Capital Budget.

Program Contact

Ronald Miller

Fiscal 2001 Operating Budget
Approved

Environmental Maintenance

Category 07 Program 7712

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Contracted Services					
Repair Of Buildings	$266,997	$300,000	$300,000	$300,000	$287,000
Playground Site Improvements	39,748	25,000	30,000	180,000	30,000
	$306,745	**$325,000**	**$330,000**	**$480,000**	**$317,000**
Supplies and Materials					
Supplies & Materials-Other	$14,507	$12,000	$15,000	$15,000	$15,000
Other Charges					
Conferences & Meetings	$1,475	$0	$2,250	$2,250	$1,500
Equipment					
Additional Equipment	$2,411	$0	$3,000	$3,000	$3,000
Total Program	**$325,138**	**$337,000**	**$350,250**	**$500,250**	**$336,500**

Fiscal 2001 Operating Budget
Approved

Environmental Maintenance

Category 07 Program 7712

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.
Supplies and Materials	
Supplies & Materials-Other	Bottled water and other environmental supplies.
Other Charges	
Conferences and Meetings	Required renewal of staff environmental certifications.
Equipment	
Additional Equipment	Purchase of environmental monitoring equipment.

Fiscal 2001 Operating Budget
Approved

Fixed Charges Summary

Category 08

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Budget					
Contracted Services	$0	$0	$0	$0	$0
Other Charges	$36,046,395	$40,180,230	$47,166,650	$46,861,350	$46,068,930
Contingency	$93,993	$100,000	$100,000	$100,000	$100,000
Transfers	$0	$0	$500,000	$0	$0
Total	**$36,140,388**	**$40,280,230**	**$47,766,650**	**$46,961,350**	**$46,168,930**
Subprograms:					
79 Fixed Charges	$36,140,388	$40,280,230	$47,766,650	$46,961,350	$46,168,930
Total	**$36,140,388**	**$40,280,230**	**$47,766,650**	**$46,961,350**	**$46,168,930**

Fiscal 2001 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

The fiscal 2001 fixed charges budget includes:

- Social Security costs for new employees added in the budget ($0.5 million).
- An anticipated medical insurance rate increase for current employees ($1.9 million).
- Social Security costs associated with employee salary increases ($1.3 million).
- Medical insurance for new employees added in the budget ($1.4 million).

Program Contact

Mike Johnson

Fiscal 2001 Operating Budget
Approved

Fixed Charges

Category 08 Program 7901

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Other Charges					
Retirement	$1,140,106	$1,255,000	$1,382,500	$1,382,500	$1,151,500
Social Security	14,353,568	16,216,780	16,946,600	18,176,800	18,086,800
Employee Assistance	40,000	40,000	40,000	40,000	40,000
Tuition Reimbursement	822,424	775,000	825,000	825,000	825,000
Insurance-Vehicles	72,836	85,000	85,500	85,500	85,500
Employee Insurances	18,563,922	20,736,000	26,684,000	25,148,500	24,677,080
Insurance-Fidelity Bond	41	3,250	3,250	3,250	3,250
Insurance-Liability	238,826	250,000	260,000	260,000	260,000
Life Insurance	529,980	683,200	633,800	633,800	633,800
Unemployment Insurance	62,464	36,000	56,000	56,000	56,000
Accrued Leave	222,228	100,000	250,000	250,000	250,000
	$36,046,395	**$40,180,230**	**$47,166,650**	**$46,861,350**	**$46,068,930**
Contingency					
Contingency	$93,993	$100,000	$100,000	$100,000	$100,000
Transfers					
	$0	$0	$500,000	$0	$0
TOTAL PROGRAM	**$36,140,388**	**$40,280,230**	**$47,766,650**	**$46,961,350**	**$46,168,930**

Fiscal 2001 Operating Budget
Approved

Fixed Charges

Category 08 Program 7901

Contracted Services	
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).
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. Reimbursement rates were increased during fiscal 1999. Reflects actual fiscal 1999 costs.
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.
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 2001, the Worker's Compensation Fund is not projected to require a contribution from the General Fund.
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. Increase based on fiscal 1999 actual costs.
Contingency	
Contingency	School system's contingency reserve account.
Transfers	
Interfund Transfers	A General fund operating subsidy of the Food Service Fund has been removed from the budget.

Fixed Charges

Category 08 Program 7901

Program Statistics:	Fiscal 99	Fiscal 2000	Fiscal 2001
Retirement			
Number of employees with employer's share paid by school system	804	813	830
Social Security			
Regular employees with employer's entire contribution paid by school system	5,240	5,640	6,030
Life Insurance			
Number of employees and retirees covered	6,018	6,500	6,905
Value of coverage (in million $)	$206	$230	$246
Health Insurance Enrollment			
(includes retirees, bus drivers and attendants)			
Individual	1,742	1,884	2,020
Parent/child	258	289	310
Husband/Wife	823	871	935
Family	1,702	1,803	1,930
Medicare supplemental	512	543	580
Total health	*5,037*	*5,390*	*5,775*
Dental Insurance			
Individual	1,245	1,348	1,445
Parent/child	162	162	175
Husband/Wife	483	500	535
Family	656	654	705
Total dental	*2,546*	*2,664*	*2,860*
Vision Plan			
Individual	288	316	340
Parent/child	46	50	55
Husband/wife	157	160	175
Family	198	212	230
Total vision	*689*	*738*	*800*

Fiscal 2001 Operating Budget
Approved

Mid-level Administration

Category 10

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Personnel					
Professional	185.0	196.0	201.5	208.5	204.0
Support Services	226.6	233.2	243.5	242.0	225.0
Total	**411.6**	**429.2**	**438.0**	**450.5**	**429.0**
Budget					
Salaries and Wages	$20,693,484	$22,224,560	$22,488,060	$24,009,760	$23,578,410
Contracted Services	$1,199,355	$1,506,860	$1,547,540	$1,600,270	$1,600,270
Supplies and Materials	$1,328,452	$1,277,000	$1,442,380	$1,444,680	$1,429,180
Other Charges	$389,952	$440,720	$485,710	$485,710	$483,210
Equipment	$216,103	$111,000	$175,500	$175,500	$60,500
TOTAL	**$23,827,346**	**$25,560,140**	**$26,139,190**	**$27,715,920**	**$27,151,570**
SUBPROGRAMS:					
0304 Central Office	$3,025,376	$3,265,600	$3,307,780	$3,741,450	$3,660,450
0411 Curriculum Development	289,804	295,130	297,630	301,210	301,210
1501 Media Techical Services	293,222	306,040	307,850	325,090	325,090
2701 Communications	260,105	263,120	263,800	275,550	260,550
3202 Academic Support	863,653	1,051,830	1,237,330	1,278,840	1,165,640
3204 Substitute Central	85,128	96,010	99,490	97,140	96,640
4701 School-Based Admin.	17,783,987	18,867,610	19,022,760	20,028,600	19,750,950
4801 Staff Development	1,226,071	1,093,360	1,132,850	1,182,440	1,165,440
4901 Teacher Education PDS	0	321,440	469,700	485,600	425,600
TOTAL	**$23,827,346**	**$25,560,140**	**$26,139,190**	**$27,715,920**	**$27,151,570**

Fiscal 2001 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

The budget adds a 0.5 secretary that was previously funded by a grant.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Assoc. Superintendents	1.0	1.0	1.0
K-12 Adm. Coordinators	3.0	3.0	3.0
Directors	2.0	2.0	3.0[a]
Curriculum Coordinators	8.0	7.0	6.0[a]
Instr. Facilitators[a]	11.0	13.5	14.5[b]
Principal/Special Assign.	0.0	1.0	1.0
Coordinator[a]	0.5	0.0	0.0
Grant Developer	0.0	1.0	1.0
Specialist	1.0	1.0	1.0
Secretaries	20.0	20.5	21.0
Total	46.5	50.0	51.5

[a] Position changed from curriculum coordinator to director.
[b] Facilitator added during fiscal 2000.

Fiscal 2001 Operating Budget
Approved

Central Office Instructional Personnel

Category 10 Program 0304

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$2,941,294	$3,194,730	$3,236,910	$3,670,580	$3,614,580
Supplies and Materials					
Supplies & Materials-Other	$4,364	$0	$0	$0	$0
Other Charges					
Mileage/Travel	$41,504	$45,870	$45,870	$45,870	$45,870
Equipment					
Additional Equipment	$13,488	$0	$0	$0	$0
Replacement Equipment	24,726	25,000	25,000	25,000	0
	$38,214	**$25,000**	**$25,000**	**$25,000**	**$0**
Total Program	**$3,025,376**	**$3,265,600**	**$3,307,780**	**$3,741,450**	**$3,660,450**

Fiscal 2001 Operating Budget
Approved

Central Office Instructional Personnel

Category 10 Program 0304

Salaries and Wages	
Salaries	This account reflects actual salaries.
Other Charges	
Mileage/Travel	Reimbursement to employees of work-related mileage/travel expenses.
Equipment	
Replacement Equipment	Replacement computer equipment for Instructional Services area.

Fiscal 2001 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 Contact

Thomas Walker

Program Highlights

This program will continue to provide curriculum services in fiscal 2001. 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

	Fiscal 99	Fiscal 2000	Fiscal 2001
Secretary	1.0	1.0	1.0
Total	1.0	1.0	1.0

Fiscal 2001 Operating Budget
Approved

Curriculum & Curriculum-Based Assessments Category 10 Program 0411

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$42,261	$44,800	$44,800	$48,380	$48,380
Temporary Help	5,918	13,000	13,000	13,000	13,000
Workshop Wages	192,845	187,500	187,500	187,500	187,500
	$241,024	**$245,300**	**$245,300**	**$248,880**	**$248,880**
Contracted Services					
Consulting Fees	$3,947	$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	4,526	5,000	5,000	5,000	5,000
	$35,156	**$35,630**	**$35,630**	**$35,630**	**$35,630**
Other Charges					
Conferences & Meetings	$7,331	$7,500	$10,000	$10,000	$10,000
Office Expense	2,346	2,300	2,300	2,300	2,300
	$9,677	**$9,800**	**$12,300**	**$12,300**	**$12,300**
Total Program	**$289,804**	**$295,130**	**$297,630**	**$301,210**	**$301,210**

Fiscal 2001 Operating Budget
Approved

Curriculum & Curriculum-Based Assessment Category 10 Program 0411

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 2001 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. 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 1999, Media Technical Services:

- Coordinated the processing of 60,664 data records to process media center materials while maintaining a turnaround time of weeks rather than months.
- Processed 4,393 requests for Central AV Library materials and circulated 3,326 items, a 3% decrease from last year.
- Produced 62 audio cassette duplicates and 261 videotape duplicates, a 45% decrease from the previous year.
- Converted to a new automated processing system requiring additional data manipulation.
- Set up automated and networked Media Centers in Tridelphia Ridge Elementary and Gorman Crossing Elementary schools.
- Ordered and processed library and media collections for Lime Kiln Middle and the Applications Research Laboratory.

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 acquisitions of materials for Ellicott Mills Middle and Bonnie Branch Middle (August 2001) and Applications Research Laboratory (ongoing). Media Technical Services has reduced the turnaround time on processing items from 9 months to 3 weeks and at the same time reduced the cost per item for processing.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Manager	1.0	1.0	1.0
Media Clerks	5.0	5.0	5.0
Total	6.0	6.0	6.0

Fiscal 2001 Operating Budget
Approved

Media Technical Services

Category 10 Program 1503

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$246,150	$258,500	$260,310	$277,550	$277,550
Contracted Services					
Rental Of Equipment	$13,230	$13,230	$13,230	$13,230	$13,230
Supplies and Materials					
Supplies & Materials-Other	$33,842	$34,310	$34,310	$34,310	$34,310
Total Program	**$293,222**	**$306,040**	**$307,850**	**$325,090**	**$325,090**

Fiscal 2001 Operating Budget
Approved

Media Technical Services

Category 10 Program 1503

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 2001 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 1999, Communications:

- Completed 252 graphic/acoustic productions.
- Trained 1641 staff members in software applications.
- Provided 44,650 minutes of TV programming (an 82% increase over FY1998).

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 Contact

Maurice Kalin

Program Highlights

This program will continue the current level of services in fiscal 2001.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
TV Manager	1.0	1.0	1.0
AV Producer/Graphic Artist	1.0	1.0	1.0
Trainer*	0.5	0.5	0.5
Secretary	1.0	1.0	1.0
Total	3.5	3.5	3.5

* 0.5 Trainer position also charged to Information Management (Restricted Funds, program 9713).

Fiscal 2001 Operating Budget
Approved

Communications

Category 10 Program 2701

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$157,004	$164,340	$164,720	$176,470	$176,470
Temporary Help	0	1,930	1,930	1,930	1,930
	$157,004	**$166,270**	**$166,650**	**$178,400**	**$178,400**
Contracted Services					
Contracted Labor	$13,851	$14,700	$15,000	$15,000	$15,000
Repair Of Equipment	6,835	10,000	10,000	10,000	10,000
Communications Program	13,600	10,000	10,000	10,000	10,000
	$34,286	**$34,700**	**$35,000**	**$35,000**	**$35,000**
Supplies and Materials					
Printing	$1,880	$1,880	$1,880	$1,880	$1,880
Supplies & Materials-Other	29,950	20,000	20,000	20,000	20,000
Audio Visual Supplies	19,681	22,470	22,470	22,470	22,470
	$51,511	**$44,350**	**$44,350**	**$44,350**	**$44,350**
Other Charges					
Conferences & Meetings	$1,599	$1,600	$1,600	$1,600	$1,600
Mileage/Travel	623	1,200	1,200	1,200	1,200
	$2,222	**$2,800**	**$2,800**	**$2,800**	**$2,800**
Equipment					
Replacement Equipment	15,082	15,000	15,000	15,000	0
Total Program	**$260,105**	**$263,120**	**$263,800**	**$275,550**	**$260,550**
Subprograms:					
2701 Communications	$57,385	$57,520	$57,900	$60,040	$60,040
2702 Tv Services	143,739	142,230	142,230	149,780	134,780
2703 Av Production	58,981	63,370	63,670	65,730	65,730
Total	**$260,105**	**$263,120**	**$263,800**	**$275,550**	**$260,550**

Fiscal 2001 Operating Budget
Approved

Communications

Category 10 Program 2701

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 and/or operate video equipment that cannot be provided 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	Supplies to operate the educational access channel and to produce TV programming.
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	Partial funding for a non-linear editing system. (Also funded using Howard County Cable TV grant.)

Fiscal 2001 Operating Budget
Approved

Communications

Category 10 Program 2701

Fiscal 1997 Communications Cost Savings (Compared to Outside Vendor Services)

Service	Contracted Cost	In-House Cost	Savings
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*	-0-	-0-	206,000
	$2,488,000	$960,000	$1,734,000

*$326,000 savings minus $120,000 for depreciation of vehicles, gasoline, etc.

Source: Communications Division

Fiscal 2001 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 identifies resources needed by schools to ensure that all their subgroup populations meet or exceed rigorous standards and serves as a *Best Practices* center for Achievement Equity.

Academic Support objectives are to:

- Help integrate the school system's diverse programs to assist schools in general and focus schools in particular 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 meets 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 $50,000 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 2001. Some costs are offset by approximately $50,000 in fees generated by Academic Support programs (fees are included as General Fund revenues).

The budget increases pay rates for some contracted staff in fiscal 2001. The fiscal 2001 budget continues 5 BSAP Transition Assistants added during fiscal 2000 (using existing funding).

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Director	1.0	1.0	1.0
Facilitators	2.0	2.0	2.0
Specialist	1.0	1.0	1.0
Academic Equity Psychologist	1.0	1.0	1.0
Coordinator of Alternative Ed.	1.0	1.0	1.0
Secretaries	1.5	1.5	1.5
Transition Assistants	0.0	0.0	5.0*
Total	7.5	7.5	12.5

*Positions added during fiscal 2000.

Fiscal 2001 Operating Budget
Approved

Academic Support Services

Category 10 Program 3202

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$486,276	$513,580	$690,770	$732,280	$619,580
Substitute	2,500	5,910	13,840	13,840	13,840
Workshop Wages	17,141	74,200	71,890	71,890	71,890
	$505,917	**$593,690**	**$776,500**	**$818,010**	**$705,310**
Contracted Services					
Consulting Fees	$266,519	$387,290	$387,670	$387,670	$387,670
Supplies and Materials					
Supplies & Materials-Other	$37,334	$57,200	$47,060	$47,060	$47,060
Other Charges					
Conferences & Meetings	$5,963	$3,150	$9,500	$9,500	$9,000
Mileage/Travel	8,626	10,500	16,600	16,600	16,600
	$14,589	**$13,650**	**$26,100**	**$26,100**	**$25,600**
Equipment					
Additional Equipment	$39,294	$0	$0	$0	$0
Total Program	**$863,653**	**$1,051,830**	**$1,237,330**	**$1,278,840**	**$1,165,640**

Fiscal 2001 Operating Budget
Approved

Academic Support Services

Category 10 Program 3202

Salaries and Wages	
Salaries	Salaries for this office (includes new positions).
Substitutes	Inservice days for: BSAP in-house facilitators, BSAP and Focus school teachers, Community-Based Learning teachers, Math/Engineering/Science Acheivment teachers. Allows teachers to attend systemwide conference.
Workshops	Workshops for: BSAP Summer Bridge and Secondary Saturday Math; Mediated Learning; summer Asset-Based Education; after-school reading/math tutorials; Community-Based Learing. Planning time for: Partnership 2000; Math/Engineering/ Science Acheivment ; parents-as-mediator training. Interpretation services for non-English speaking parents.
Contracted Services	
Consulting Fees	Teachers and mentors for BSAP Secondary Summer Bridge (and follow-up workshops); BSAP middle and high Academic Mentors; liaisons for Math/Engineering/Science Acheivment. Consultants for Mediated Learning training, Academic Equity, advisory panels, family involvement conferences, etc. BSAP publications. Student leadership retreats, college tour, Unity Breakfast, etc.
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	Funds to permit staff to attend selected conferences.
Mileage/Travel	Reimbursement to staff for work-related mileage/travel.
Transportation	*The Transportation Category (05) includes $100,000 to provide Academic Support transportation.*

Fiscal 2001 Operating Budget
Approved

Substitute Central

Category 10 Program 3204

Overview and Objectives

This program assigns substitutes through the school system. Subcentral uses a computerized substitute tracking system to receive teacher absences and contact substitute teachers to fill these absences. Once a substitute teacher is hired, their 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 teacher 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

In fiscal 2001, the SubCentral office will also be responsible for processing temporary employees.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Manager	1.0	1.0	1.0
Clerk	1.2	1.5	1.5
Total	2.2	2.5	2.5

Program Contact

Mamie Perkins

Fiscal 2001 Operating Budget
Approved

Substitute Central

Category 10 Program 3204

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$75,997	$82,510	$84,490	$82,140	$82,140
Contracted Services					
Contracted Labor	$0	$3,000	$3,500	$3,500	$3,500
Software Maintenance	7,050	8,000	8,500	8,500	8,500
	$7,050	**$11,000**	**$12,000**	**$12,000**	**$12,000**
Supplies and Materials					
Supplies & Materials-Other	$2,081	$2,500	$3,000	$3,000	$2,500
Total Program	**$85,128**	**$96,010**	**$99,490**	**$97,140**	**$96,640**

Fiscal 2001 Operating Budget
Approved

Substitute Central

Category 10 Program 3204

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.

Fiscal 2001 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 a principal and a principal's secretary for Bonnie Branch Middle School. 7.0 existing Testing Assistants have been moved to Middle School Staffing (Category 02, program 3020).

The budget includes funds to support Advanced Placement testing in fiscal 2001.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Principals	65.0	65.0	66.0
Assist. Principals	84.0	87.0	87.0
Principals' Secretaries	66.0	66.0	67.0
Teachers' Secretaries	101.0	102.0	102.0
Data/Account Clerks	5.0	5.0	5.0
Schedule Clerks	5.0	7.0	7.0
Instructional Assistants	18.0	18.0	0.0*
	344.0	350.0	334.0

* Positions moved to Middle School Staffing and High School Staffing.

Fiscal 2001 Operating Budget
Approved

School-Based Administration

Category 10 Program 4701

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$14,919,912	$15,898,620	$15,740,200	$16,691,010	$16,493,360
Summer Pay	176,209	166,280	175,940	175,940	175,940
Workshop Wages	65,012	87,000	100,400	100,400	100,400
Lunch & Recess Monitors	288,953	275,000	290,000	290,000	290,000
	$15,450,086	**$16,426,900**	**$16,306,540**	**$17,257,350**	**$17,059,700**
Contracted Services					
Consulting Fees	$0	$5,970	$30,970	$30,970	$30,970
Data Processing Services	579,000	773,270	733,270	786,000	786,000
Security Guards	273,762	260,000	300,000	300,000	300,000
	$852,762	**$1,039,240**	**$1,064,240**	**$1,116,970**	**$1,116,970**
Supplies and Materials					
Forms,Records,Supplies	$58,500	$60,700	$70,700	$70,700	$65,700
Postage	101,024	107,400	129,420	129,420	119,420
Printing	847,030	823,290	953,290	955,590	955,590
Supplies & Materials-Other	97,395	63,230	63,230	63,230	63,230
	$1,103,949	**$1,054,620**	**$1,216,640**	**$1,218,940**	**$1,203,940**
Other Charges					
Commencement	$52,937	$70,040	$70,040	$70,040	$70,040
Conferences & Meetings	4,670	6,000	8,000	8,000	8,000
Office Expense	199,536	211,810	233,300	233,300	233,300
	$257,143	**$287,850**	**$311,340**	**$311,340**	**$311,340**
Equipment					
Additional Equipment	$120,047	$54,200	$119,200	$119,200	$54,200
Replacement Equipment	0	4,800	4,800	4,800	4,800
	$120,047	**$59,000**	**$124,000**	**$124,000**	**$59,000**
Total Program	**$17,783,987**	**$18,867,610**	**$19,022,760**	**$20,028,600**	**$19,750,950**

Fiscal 2001 Operating Budget
Approved

School-Based Administration

Category 10 Program 4701

Salaries and Wages

Salaries	Salaries of school administrative and clerical personnel.
Summer Pay	Approximately 10 days summer work by elementary and middle assistant principals
Lunchroom Monitors	Approximately 7.5 hours per elementary school per day (lunchroom/recess monitors).
Workshop Wages	School improvement efforts.

Contracted Services

Consultant Fees	School-based management efforts ($3,910); middle school consultants ($2,060); and adds $25,000 for Advanced Placement testing.
Data Processing Services	Data Processing chargeback for instructional and school administration programs.
Security Guards	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.	Class books, registers, and report cards for keeping records, student schedules, etc.
Postage	Regular mailings plus certified and special deliveries ($2.95 per student).
Printing	Payment to the Printing and Duplicating fund. Covers printing and school-based copiers.
Supplies and Materials-Other	Provides high school software upgrades ($10,000).

Other Charges

Commencement	Funds for commencement expenses at 10 high schools.
Conferences and Meetings	Provides monies for student government-related activities.
Office Expense	Funds provided to schools to cover stationery and other office supplies:

Level	Fiscal 2000	Fiscal 2001 Formula	Fiscal 2001
Elementary	$3.88/pupil	$4.07 x 19,209	$78,181
Middle	$4.90	$5.14 x 10,480	$53,869
High	$6.94	$7.28 x 12,783	$93,060
Gateway	$0.00	$7.22 x 175	$1,274
ARL	$0.00	$7.28 x 950	$6,916

*Also provides $6,000 for administrative coordinators K-12

Equipment

Additional Equipment	Includes purchase of printers for automated middle school report cards.
Replacement Equipment	Replacement of office equipment.

Transportation

The Transportation Category (05) includes $11,300 to support School-Based Administration

Fiscal 2001 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, trained 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 newsletters, course catalogs, and master calendar (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 for 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).
- Facilitates differentiated supervision options (peer coaching and portfolio development) for teachers and presenters.
- Coordinates a program of continued professional development for teacher certification and renewal.

Program Contact

Doris Novak

Program Highlights

This budget increases materials to accommodate increased staff and two expanded new teacher support programs. The budget also includes a stipend to new teachers attending the four-day New Teacher Orientation. New teachers attending the four day New Teacher Orientation will be paid a stipend (budgeted in other accounts).

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Staff Devel. Coordinator	1.0	1.0	1.0
Org. Devel. Coordinator	0.5	0.0	0.0
Teacher Ed. Facilitators	1.5	0.0	0.0
Staff Devel. Facilitators	6.0	6.5	6.5
Secretaries	5.5	3.0	3.0
Instructional Assistants	3.0	3.0	3.0
Total	17.5	13.5	13.5

Fiscal 2001 Operating Budget
Approved

Staff Development

Category 10 Program 4801

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$849,151	$709,520	$718,460	$768,050	$768,050
Substitute	71,000	77,000	77,000	77,000	77,000
Workshop Wages	155,861	158,000	171,000	171,000	166,000
	$1,076,012	**$944,520**	**$966,460**	**$1,016,050**	**$1,011,050**
Contracted Services					
Consulting Fees	$14,915	$10,000	$10,000	$10,000	$10,000
Rental Of Equipment	6,646	7,000	7,000	7,000	7,000
	$21,561	**$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	51,825	36,000	48,000	48,000	48,000
	$60,215	**$44,390**	**$56,390**	**$56,390**	**$56,390**
Other Charges					
Conferences & Meetings	$46,399	$59,110	$63,860	$63,860	$61,860
Office Expense	6,788	6,700	7,500	7,500	7,500
Mileage/Travel	11,630	11,640	11,640	11,640	11,640
	$64,817	**$77,450**	**$83,000**	**$83,000**	**$81,000**
Equipment					
Additional Equipment	$3,466	$5,000	$0	$0	$0
Replacement Equipment	0	5,000	10,000	10,000	0
	$3,466	**$10,000**	**$10,000**	**$10,000**	**$0**
Total Program	**$1,226,071**	**$1,093,360**	**$1,132,850**	**$1,182,440**	**$1,165,440**

Fiscal 2001 Operating Budget
Approved

Staff Development

Category 10 Program 4801

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. Transfers $6,500 to Category 03 Program 6101 as temporary help for home instruction reviewers.
Contracted Services	
Consulting Fees	Funds for consultants to provide 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. Increase provides for increased clients and expanded new teacher support programs.
Other Charges	
Conferences and Meetings	Work-related meetings, conferences for school-based administration and central office staff.
Office Expenses	Provides equipment, maintenance funds, and supplies for offices and meeting rooms.
Mileage/Travel	Reimbursement to Staff Development facilitators for work-related mileage/travel.
Equipment	
Replacement Equipment	Replaces equipment and furniture in conference and meeting rooms as needed. Provides for phased in replacement of outdated conference room, office equipment, and upgrades to technology.

Fiscal 2001 Operating Budget
Approved

Professional Development Schools

Category 10 Program 4901

Overview and Objectives

The Office of Professional Development Schools promotes better learning opportunities for students by providing quality pre-service 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 pre-service 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

The fiscal 2001 budget reflects:

- Funding for two new partnerships (additional partnerships may be started or expanded through grants).
- Realignment of funds to better reflect Professional Development Schools needs, including the transfer of some workshop wages to contracted services.

The budget adds workshop funds to recruit and retain teachers (including individuals recruited from non-traditional career paths).

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Org. Devel Coordinator	0.0	0.5	1.0[a]
Teacher Ed. Facilitators	0.0	1.5	1.5
Secretaries	0.0	2.0	2.0
Total	0.0	4.0	4.5

[a] 0.5 position transferred from Community Services (Cat. 11, Program 9203).

Fiscal 2001 Operating Budget
Approved

Professional Development School

Category 10 Program 4901

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$0	$220,640	$295,520	$311,420	$276,420
Substitute	0	6,500	6,380	6,380	6,380
Workshop Wages	0	85,000	143,000	143,000	118,000
	$0	**$312,140**	**$444,900**	**$460,800**	**$400,800**
Contracted Services					
Consulting Fees-Management	$0	$0	$3,000	$3,000	$3,000
Contracted Labor	0	0	11,000	11,000	11,000
	$0	**$0**	**$14,000**	**$14,000**	**$14,000**
Supplies and Materials					
Printing	$0	$500	$500	$500	$500
Supplies & Materials-Other	0	3,500	4,500	4,500	4,500
	$0	**$4,000**	**$5,000**	**$5,000**	**$5,000**
Other Charges					
Conferences & Meetings	$0	$1,300	$1,300	$1,300	$1,300
Office Expense	0	1,000	1,500	1,500	1,500
Mileage/Travel	0	1,000	1,500	1,500	1,500
	$0	**$3,300**	**$4,300**	**$4,300**	**$4,300**
Equipment					
Additional Equipment	$0	$2,000	$1,500	$1,500	$1,500
Total Program	**$0**	**$321,440**	**$469,700**	**$485,600**	**$425,600**

Fiscal 2001 Operating Budget
Approved

Professional Development Schools

Category 10 Program 4901

Salaries and Wages	
Salaries	Salaries for existing positions in this office. Includes transfer of 0.5 coordinator from Community Services and an additional 0.5 facilitator position to support held programs related to teacher certification.
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 to recruit and retain teachers (including individuals recruited from non-traditional career paths) plus growth. Provides for two additional PDS partnerships.
Contracted Services	
Consultant Fees	Provides partial funding of NCTE licensing fees for reading courses offered at professional development school sites.
Contracted Labor	Provides partial funding for a professional development school coordinator who provides for pre-service and inservice professional development.
Supplies and Materials	
Printing	Payment to Printing and Duplicating fund for printing services.
Supplies and Materials-Other	Workshop materials for office and Professional Development School support.
Other Charges	
Conferences and Meetings	Provides funds for staff to attend work-related meetings and conferences.
Office Expenses	Provides equipment, maintenance funds, and supplies for offices.
Mileage/Travel	Reimbursement to staff for work related travel. Increase reflects additional visits to schools.
Equipment	
Additional Equipment	Provides equipment for growth.

Fiscal 2001 Operating Budget
Approved

Community Services Summary

Category 11

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Personnel					
Professional	2.5	2.0	3.0	2.5	2.5
Support Services	19.5	19.5	20.5	20.5	20.5
Total	**22.0**	**21.5**	**23.5**	**23.0**	**23.0**
Budget					
Salaries and Wages	$1,267,316	$1,385,550	$1,370,930	$1,432,930	$1,426,390
Contracted Services	$623,637	$575,630	$611,900	$611,900	$611,900
Supplies and Materials	$235,150	$263,890	$265,390	$265,390	$265,390
Other Charges	$546,608	$551,400	$570,100	$570,100	$566,600
Equipment	$118,849	$155,250	$148,200	$148,200	$148,200
Total	**$2,791,560**	**$2,931,720**	**$2,966,520**	**$3,028,520**	**$3,018,480**
Subprograms:					
9101 Non-Public Transportation	$330,874	$327,780	$328,870	$328,870	$328,870
9201 Grounds	1,266,218	1,356,200	1,395,890	1,442,690	1,432,650
9202 Use Of Facilties	999,018	1,022,900	1,053,750	1,063,610	1,063,610
9203 Other Services	195,450	224,840	188,010	193,350	193,350
Total	**$2,791,560**	**$2,931,720**	**$2,966,520**	**$3,028,520**	**$3,018,480**

Fiscal 2001 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 2001 budget continues nonpublic transportation at approximately the same service level as in fiscal 2000.

Program Statistics

	Fiscal 99	Actual Fiscal 2000	Projected Fiscal 2001
Buses: nonpublic	7.0	7.0	8.0
Number of trips: nonpublic	22.0	22.0	23.0
Pupils transported	725.0	725.0	750.0
Miles per day	811.0	811.0	850.0

Program Contact

Glenn Johnson

Fiscal 2001 Operating Budget
Approved

Nonpublic School Transportation Services Category 11 Program 9102

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Contracted Services					
Bus Contractors	$326,323	$322,570	$323,660	$323,660	$323,660
Inspection Fees	561	600	810	810	810
Physical Exams	390	410	0	0	0
	$327,274	**$323,580**	**$324,470**	**$324,470**	**$324,470**
Other Charges					
Insurance-School Buses	$3,600	$4,200	$4,400	$4,400	$4,400
Total Program	**$330,874**	**$327,780**	**$328,870**	**$328,870**	**$328,870**

Fiscal 2001 Operating Budget
Approved

Nonpublic School Transportation Services

Category 11 Program 9102

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.
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 2001 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 program contains the portion of the overall Grounds Services effort which supports the use of school facilities by community groups. Grounds Services is also funded in Category 07, Maintenance of Plant.

Program Highlights

New school sites and acreage maintained by Grounds Services continues to increase. Responsibilities include: driveways, walks, parking lots, paved play areas, tennis courts, running tracks, grass play areas, stadium fields, and grass/shrubbery maintenance for 71 facilities.

The fiscal 2001 budget includes additional contracted repairs to outdoor basketball courts, playgrounds, walkways and other paved areas.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
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	4.0	4.0	4.0
Total	18.5	18.5	18.5

Program Contact
Thomas Kierzkowski

Fiscal 2001 Operating Budget
Approved

Community Services – Grounds Maintenance Category 11 Program 9201

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$633,319	$665,950	$658,510	$705,310	$708,770
Summer Pay	7,840	32,000	42,000	42,000	32,000
	$641,159	**$697,950**	**$700,510**	**$747,310**	**$740,770**
Contracted Services					
Care Of Grounds	$247,460	$224,250	$249,380	$249,380	$249,380
Repair Of Equipment	0	1,250	1,800	1,800	1,800
	$247,460	**$225,500**	**$251,180**	**$251,180**	**$251,180**
Supplies and Materials					
Supplies & Materials-Other	$164,215	$175,000	$175,000	$175,000	$175,000
Other Charges					
Conferences & Meetings	$3,618	$5,000	$6,500	$6,500	$5,000
Uniforms	3,861	4,500	6,500	6,500	4,500
Vehicle Maintenance	88,538	95,000	110,000	110,000	110,000
	$96,017	**$104,500**	**$123,000**	**$123,000**	**$119,500**
Equipment					
Additional Equipment	$8,394	$53,250	$51,200	$51,200	$51,200
Replacement Equipment	108,973	100,000	95,000	95,000	95,000
	$117,367	**$153,250**	**$146,200**	**$146,200**	**$146,200**
Total Program	**$1,266,218**	**$1,356,200**	**$1,395,890**	**$1,442,690**	**$1,432,650**

Fiscal 2001 Operating Budget
Approved

Community Services—Grounds Maintenance Category 11 Program 9201

Salaries and Wages	
Salaries	Funds for grounds positions.
Summer Pay	Temporary grounds services 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 2001 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

This program will continue the current level of services in fiscal 2001.

Program Statistics

	Fiscal 97	Fiscal 98	Fiscal 2000
Buildings used by community groups	67	68	68
Facility use applications processed	5,000	5,200	5,200
Hours of outdoor field use	42,500	43,500	44,500
Facilities w/lease agreements	3	2	2

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Specialist	1.0	1.0	1.0
Secretary[a]	0.5	1.5	1.5
Total	1.5	2.5	2.5

[a] 0.5 of existing position also charged to Food and Nutritional Services.

Fiscal 2001 Operating Budget
Approved

Community Use of Facilities

Category 11 Program 9202

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$84,588	$110,540	$123,410	$133,270	$133,270
Overtime	449,935	449,160	462,640	462,640	462,640
Temporary Help	7,453	0	0	0	0
	$541,976	**$559,700**	**$586,050**	**$595,910**	**$595,910**
Contracted Services					
Consulting Fees	$2,778	$0	$3,000	$3,000	$3,000
Supplies and Materials					
Supplies & Materials-Other	$14,103	$30,500	$32,000	$32,000	$32,000
Other Charges					
Conferences & Meetings	$0	$300	$300	$300	$300
Mileage/Travel	161	400	400	400	400
Utilities-Community Uses	440,000	430,000	430,000	430,000	430,000
	$440,161	**$430,700**	**$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	**$999,018**	**$1,022,900**	**$1,053,750**	**$1,063,610**	**$1,063,610**

Fiscal 2001 Operating Budget
Approved

Community Use of Facilities

Category 11 Program 9202

Salaries and Wages	
Salaries	Funds for existing positions
Overtime	Custodial and maintenance overtime costs for community use of schools.
Temporary Help	Temporary help deleted with addition of full-time secretary in fiscal 2000.
Contracted Services	
Fees	Contract services to support community and other events.
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 2001 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.
- Central support for school-level communications.

Program Highlights

This program will continue the current level of services in fiscal 2001.

In fiscal 2001, an existing curriculum coordinator position has been transferred to the Professional Development Schools Program (Category 10, program 4901).

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Publications Specialist	0.0	1.0	1.0
Secretary	1.0	1.0	1.0
Curriculum Coordinator	0.5	0.5	0.0
Total	1.5	2.5	2.0

Program Contact

Patti Caplan
David White

Fiscal 2001 Operating Budget
Approved

Other Community Services

Category 11 Program 9203

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$84,181	$127,900	$84,370	$89,710	$89,710
Contracted Services					
Bus Contractors	$44,575	$25,000	$31,700	$31,700	$31,700
Data Processing Services	1,550	1,550	1,550	1,550	1,550
	$46,125	**$26,550**	**$33,250**	**$33,250**	**$33,250**
Supplies and Materials					
Printing	$50,590	$50,590	$50,590	$50,590	$50,590
Supplies & Materials-Other	6,242	7,800	7,800	7,800	7,800
	$56,832	**$58,390**	**$58,390**	**$58,390**	**$58,390**
Other Charges					
Conferences & Meetings	$6,830	$12,000	$12,000	$12,000	$12,000
Equipment					
Additional Equipment	$1,482	$0	$0	$0	$0
Total Program	**$195,450**	**$224,840**	**$188,010**	**$193,350**	**$193,350**

Fiscal 2001 Operating Budget
Approved

Other Community Services

Category 11 Program 9203

Salaries and Wages	
Salaries	Funds specialist and secretary (Public Information).
Contracted Services	
Bus Contractors	Cost of transporting Teen Parenting Program participants. Also budgeted in category 05, Transportation.
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 2001 Operating Budget
Approved

Capital Outlay

Category 12

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 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	$267,427	$288,710	$287,480	$366,480	$311,480
Supplies and Materials	$3,042	$3,000	$3,500	$3,500	$3,500
Other Charges	$5,357	$5,200	$6,700	$6,700	$6,700
Equipment	$40,591	$0	$0	$0	$0
Total	**$316,417**	**$296,910**	**$297,680**	**$376,680**	**$321,680**
Subprograms:					
0202 Planning & Construction	$316,417	$296,910	$297,680	$376,680	$321,680
Total	**$316,417**	**$296,910**	**$297,680**	**$376,680**	**$321,680**

Fiscal 2001 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):

- St. Johns Lane Elementary Renovation (8/2000)
- Talbot Springs Elementary Addition/Renovation (8/2000)
- Ellicott Mills Middle Replacement (8/2001)
- Glenelg High Addition (8/2001)
- ALC (Gateway Replacement) (8/2001)
- Pointers Run Elementary Addition (8/2001)
- Forest Ridge Elementary Addition (8/2001)
- Eastern High #2 (8/2002)

Projects expected to be planned in fiscal 2000:

- Centennial High Addition (8/2002)
- Hollofield Elementary Addition (8/2002)
- Atholton High Renovation/Addition (8/2003)

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

This program will continue the current level of services in fiscal 2001.

Costs of School Planning and Construction are charged back to education capital projects administered by this office.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Director	1.0	1.0	1.0
Specialists	2.0	2.0	2.0
Inspector*	0.5	0.5	0.5
Secretary	1.0	1.0	1.0
Total	4.5	4.5	4.5

*Half of the inspector position is charged to Maintenance (Category 07).

Fiscal 2001 Operating Budget
Approved

School Planning & Construction

Category 12 Program 0202

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$267,427	$288,710	$287,480	$366,480	$311,480
Supplies and Materials					
Supplies & Materials-Other	$3,042	$3,000	$3,500	$3,500	$3,500
Other Charges					
Conferences & Meetings	$1,035	$1,200	$1,200	$1,200	$1,200
Mileage/Travel	4,303	4,000	4,500	4,500	4,500
Vehicle Maintenance	19	0	1,000	1,000	1,000
	$5,357	**$5,200**	**$6,700**	**$6,700**	**$6,700**
Equipment					
Replacement Equipment	$40,591	$0	$0	$0	$0
Total Program	**$316,417**	**$296,910**	**$297,680**	**$376,680**	**$321,680**

Fiscal 2001 Operating Budget
Approved

School Planning & Construction

Category 12 Program 0202

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.
Vehicle Maintenance	Maintains vehicles used by School Construction staff.

Fiscal 2001 Operating Budget
Approved

Special Education Summary

Category 15

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Personnel					
Professional	443.2	473.5	517.7	588.7	581.7
Support Services	265.3	283.3	323.3	363.3	361.3
Total	**708.5**	**756.8**	**841.0**	**952.0**	**943.0**
Budget					
Salaries and Wages	$25,779,166	$29,821,960	$32,645,100	$34,933,100	$34,764,900
Contracted Services	$1,189,810	$1,712,420	$1,913,660	$1,913,660	$1,910,460
Supplies and Materials	$192,667	$231,680	$274,530	$274,530	$264,330
Other Charges	$158,801	$160,370	$173,720	$173,720	$173,720
Equipment	$99,166	$131,570	$212,080	$262,080	$138,080
Transfers	$2,118,938	$2,303,470	$2,640,520	$2,640,520	$2,604,520
Total	**$29,538,548**	**$34,361,470**	**$37,859,610**	**$40,197,610**	**$39,856,010**
Subprograms:					
3320 County Wide Services	$3,293,795	$3,811,690	$4,378,900	$4,630,080	$4,552,580
3321 School Based Services	13,614,774	15,923,080	17,479,580	18,813,180	18,773,080
3322 Cedar Lane School	1,656,665	1,797,760	1,884,040	2,011,160	2,011,160
3323 Extension Program	359,306	670,280	770,110	775,590	775,590
3324 Early Childhood Centers	2,850,356	3,764,290	4,151,790	4,412,030	4,366,530
3325 Speech/Language/Hearing	2,842,850	3,257,580	3,824,430	4,066,880	4,020,380
3326 Summer Services	228,807	274,870	393,030	393,030	373,030
3328 Outgoing Transfers	2,409,715	2,580,000	2,969,620	2,969,620	2,903,620
3329 Central Office Services	796,699	981,270	928,060	969,790	923,790
3390 Home & Hospital	440,918	417,860	430,050	434,610	434,610
3391 Psychological Services	1,044,663	882,790	650,000	721,640	721,640
Total	**$29,538,548**	**$34,361,470**	**$37,859,610**	**$40,197,610**	**$39,856,010**

Fiscal 2001 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 Individualized Educational Plan teams.
- 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, assistative 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.

In support of the initiatives outlined in the Special Education Strategic Plan, a continuum of services is available in order to educate students with disabilities in the least restrictive environment.

These 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

Linda Flanagan

Program Highlights

The fiscal 2001 budget adds the following school-based positions:

- 0.5 audiologist
- 1.5 occupational therapist
- 0.5 physical therapist
- 0.5 adapted physical education teacher

These positions help keep pace with overall enrollment growth and the increase in numbers of students with intense special needs (in various educational settings).

Enrollment

Listed on page 15-6.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Program Facilitator	0.0	1.0	1.0
Audiologists	1.0	1.0	1.5
Occupational Therapists	16.0	19.5	21.0
Physical Therapists	10.0	10.5	11.0
Psychologists	3.0	3.0	3.0
Speech-Lang. Pathologists	3.0	3.0	3.0
Teachers	25.0	27.5	28.0
Resource Teachers	5.0	5.0	5.0
Nurses	2.0	2.0	2.0
Instructional Assistants	2.0	2.0	2.0
Secretaries	3.0	4.0	4.0
Total	70.0	78.5	81.5

Fiscal 2001 Operating Budget
Approved

Countywide Services

Category 15 Program 3320

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$2,976,973	$3,549,520	$4,043,290	$4,294,470	$4,216,970
Summer Pay	50,244	65,760	98,280	98,280	98,280
	$3,027,217	**$3,615,280**	**$4,141,570**	**$4,392,750**	**$4,315,250**
Contracted Services					
Consulting Fees	$10,490	$12,550	$12,550	$12,550	$12,550
Contracted Labor	124,969	0	0	0	0
Medical Services	17,223	27,070	22,730	22,730	22,730
Repair Of Equipment	961	6,860	8,540	8,540	8,540
	$153,643	**$46,480**	**$43,820**	**$43,820**	**$43,820**
Supplies and Materials					
Library Books	$1,145	$2,330	$2,640	$2,640	$2,640
Postage	297	400	400	400	400
Printing	1,790	1,790	1,790	1,790	1,790
Materials Of Instruction	9,998	10,880	13,180	13,180	13,180
Supplies & Materials-Other	5,526	7,570	8,570	8,570	8,570
First Aid Supplies	111	280	390	390	390
Testing Supplies	3,920	5,240	5,240	5,240	5,240
Textbooks	5,743	7,000	10,000	10,000	10,000
	$28,530	**$35,490**	**$42,210**	**$42,210**	**$42,210**
Other Charges					
Conferences & Meetings	$137	$450	$1,600	$1,600	$1,600
Office Expense	1,247	1,550	1,550	1,550	1,550
Mileage/Travel	69,600	64,770	74,770	74,770	74,770
	$70,984	**$66,770**	**$77,920**	**$77,920**	**$77,920**
Equipment					
Additional Equipment	$10,326	$40,130	$55,780	$55,780	$55,780
Replacement Equipment	3,095	7,540	17,600	17,600	17,600
	$13,421	**$47,670**	**$73,380**	**$73,380**	**$73,380**
Total Program	**$3,293,795**	**$3,811,690**	**$4,378,900**	**$4,630,080**	**$4,552,580**

Fiscal 2001 Operating Budget
Approved

Countywide Services

Category 15 Program 3320

Salaries and Wages	
Salaries	Salaries for Countywide Services staff. Account adjusted for actual salaries.
Summer Pay	Summer pay for extended school year, Child Find, and Indepth Team services. Increase based on actual cost in prior year (paid through other accounts).
Contracted Services	
Consulting Fees	Consultants for County Diagnostic Center, including interpreter services and bilingual evaluations($1,150). Also funds for the disAbility Awareness Program($11,500).
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; repairs of diagnostic, assistive technology, and vision equipment; and service contracts. DisAbility Awareness Program wheelchair repairs ($500).
Supplies and Materials	
Library Books	Reference materials, periodicals,and resource books. Materials for Child Find.
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	Specialized materials; therapy and PE small equipment items; Supplies for vision, work study and disAbility Program. Increase reflects caseload increase and students receiving services in home schools. Includes materials previously shown in equipment account.
First Aid Supplies	Medical and audiological exam supplies, gloves, and upgrades and replaces testing kits.
Testing Supplies	Testing supplies for required evaluations and reevaluation of students.
Textbooks	Braille and large print versions of textbooks ($150-$300 each). Increase required to supply textbooks at secondary level.
Other Charges	
Conferences and Meetings	Selected work-related conferences and meetings. Allows staff to keep abreast of new technology.
Office Expense	General office supplies.
Mileage/Travel	Staff members are reimbursed for work-related travel.
Equipment	
Additional Equipment	Computer for office and equipment for new staff. Assistive technology equipment for students with severe communication and motor disabilities. Computer and Braille equipment for Vision Services. Audiology and occupational therapy specialized equipment.
Replacement Equipment	Replaces 4 office computers, vision equipment and wheelchair.

Fiscal 2001 Operating Budget
Approved

Countywide Services

Category 15 Program 3320

Student enrollment

Level	Actual Fiscal 99	Budget Fiscal 2000	Projected Fiscal 2001
Students served			
Assistive Technology**	105	100	95
Child Find Referrals*	425	438	450
Other Referrals	812	821	830
Evaluation/Consultation			
Assistive Technology**	210	230	250
Audiology	372	390	410
Educational Assessments	218	250	285
OT/PT/APE***	769	917	989
Psychological Services	413	450	489
Speech-Language	231	240	250
Vision/Mobility	58	63	68
Direct Service			
Adapted Physical Education	212	225	254
Occupational Therapy	768	792	816
Physical Therapy	290	345	370
Vision/Mobility	115	125	135
Work Study	119	140	150

* 183 evaluations were completed for students referred from the Infants and Toddlers Program.
** Assistive Technology is moving to an indirect/consultative service delivery model rather than ongoing direct service.
***OT and PT are providing increased numbers of colleague-to-colleague consultations.

Fiscal 2001 Operating Budget
Approved

Special Education School-Based Services Category 15 Program 3321

Overview and Objectives

This program provides a wide range of services to students with disabilities who require special education instruction. Services are provided in the students' home schools or a regional feeder school program.

The program also offers a continuum of services for elementary, middle and high school students who are seriously emotionally disturbed or who have moderate to severe disabilities.

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 Individualized Education Program (IEP) teams.
- 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 fiscal 2001 budget adds positions to:

- Help keep pace with enrollment growth (10 teachers and 5 assistants)
- Continue phasing in staffing recommendations outlined in the Special Education Strategic plan (elementary: 2.5 teachers, 4.0 assistants; middle: 3.0 teachers, 10 assistants)
- Reflect enrollment growth in the Multiple Intensive Needs programs (elementary: 2.0 teachers, 2 assistants; middle: 2.0 teachers, 4 assistants; high: 1 teacher, 2 assistants)
- Revise the staffing patterns for teachers in high school special education programs (15 teachers, 1 assistant)

Funds to purchase equipment for the computerized Individual Education Plan program have been moved to the separate Capital Budget.

Enrollment

	Actual Fiscal 99	Actual Fiscal 2000	Projected Fiscal 2001
Students served	4,212	4,330	4,550

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Teachers	253.5	275.0	310.5
Instructional Assistants	207.3	237.3	265.3
Total	460.8	512.3	575.8

It is anticipated that another 10.0 teacher positions and 22.5 instructional assistants will continue under special education federal grant funding.

Fiscal 2001 Operating Budget
Approved

Special Education School-Based Services

Category 15 Program 3321

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$13,341,454	$15,238,070	$16,704,540	$17,988,140	$18,093,480
Substitute	74,000	270,000	270,000	270,000	270,000
Workshop Wages	0	29,040	29,040	29,040	0
	$13,415,454	**$15,537,110**	**$17,003,580**	**$18,287,180**	**$18,363,480**
Contracted Services					
Contracted Labor	$100,000	$270,000	$300,000	$300,000	$300,000
Medical Services	35,421	35,500	38,500	38,500	38,500
Repair Of Equipment	0	3,200	3,200	3,200	0
	$135,421	**$308,700**	**$341,700**	**$341,700**	**$338,500**
Supplies and Materials					
Library Books	$999	$1,000	$1,000	$1,000	$1,000
Printing	4,490	4,490	4,490	4,490	4,490
Materials Of Instruction	30,989	34,800	37,300	37,300	37,300
Supplies & Materials-Other	11,840	15,480	19,510	19,510	19,510
Testing Supplies	10,133	11,500	12,000	12,000	2,800
	$58,451	**$67,270**	**$74,300**	**$74,300**	**$65,100**
Equipment					
Additional Equipment	$5,448	$5,000	$55,000	$105,000	$5,000
Replacement Equipment	0	5,000	5,000	5,000	1,000
	$5,448	**$10,000**	**$60,000**	**$110,000**	**$6,000**
Total Program	**$13,614,774**	**$15,923,080**	**$17,479,580**	**$18,813,180**	**$18,773,080**

Fiscal 2001 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.
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 classroom teachers.
Medical Services	Psychiatric consultation and examinations for all Individualized Education Program students in all schools. Psychiatric consultation to schools providing services for emotionally disturbed students (Fulton Elem., Waterloo Elem., Ellicott Mills Middle, Murray Hill Middle, Hammond High, Mt. Hebron High and Gateway School).
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 expanded program needs. Emphasis on reading at all levels.
Supplies and Materials-Other	Approximately $50 per position for special education teachers. Includes elementary, middle and high school academic/life skills program materials.
Testing Supplies	Testing materials for assessments of all students with disabilities.
Equipment	
Additional Equipment	Equipment for special education instruction. Includes $100,000 for computerized IEP program.
Replacement Equipment	Provides for replacement of equipment for special education classrooms.
Transportation	*The Transportation Category (05) includes $15,000 to support Special Education School-Based Services.*

Fiscal 2001 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. 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 Preis

Program Highlights

The fiscal 2001 budget adds a teacher and 4 assistants to keep pace with enrollment growth. The budget also includes materials and specialized equipment to set up two new classrooms.

Enrollment

	Actual Fiscal 99	Actual Fiscal 2000	Projected Fiscal 2001
Students	93	103	112

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Principal	1.0	1.0	1.0
Assistant Principal	1.0	1.0	1.0
Teachers	21.0	22.0	24.0[a]
Instructional Assistants	31.0	33.0	37.0[b]
Secretaries	2.0	2.0	2.0
Total	56.0	59.0	65.0

[a] One position added during fiscal 2000 and one new position.
[b] One position added during fiscal 2000 and four new positions.

Fiscal 2001 Operating Budget
Approved

Cedar Lane School

Category 15 Program 3322

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$1,617,413	$1,741,940	$1,821,440	$1,948,560	$1,948,560
Contracted Services					
Bus Contractors	$13,139	$12,300	$13,500	$13,500	$13,500
Medical Services	0	1,250	1,250	1,250	1,250
Equipment Maintenance	2,507	2,510	2,900	2,900	2,900
	$15,646	**$16,060**	**$17,650**	**$17,650**	**$17,650**
Supplies and Materials					
Library Books	$299	$300	$300	$300	$300
Printing	3,440	3,440	3,440	3,440	3,440
Materials Of Instruction	3,437	3,510	7,700	7,700	7,700
Supplies & Materials-Other	6,107	3,000	10,000	10,000	10,000
First Aid Supplies	1,371	1,500	2,500	2,500	2,500
Testing Supplies	408	410	410	410	410
Student Activity Funds	1,700	1,700	1,700	1,700	1,700
	$16,762	**$13,860**	**$26,050**	**$26,050**	**$26,050**
Other Charges					
Office Expense	$3,900	$3,900	$3,900	$3,900	$3,900
Mileage/Travel	711	1,500	1,500	1,500	1,500
	$4,611	**$5,400**	**$5,400**	**$5,400**	**$5,400**
Equipment					
Additional Equipment	$2,233	$17,000	$10,000	$10,000	$10,000
Replacement Equipment	0	3,500	3,500	3,500	3,500
	$2,233	**$20,500**	**$13,500**	**$13,500**	**$13,500**
Total Program	**$1,656,665**	**$1,797,760**	**$1,884,040**	**$2,011,160**	**$2,011,160**

Fiscal 2001 Operating Budget
Approved

Cedar Lane School

Category 15 Program 3322

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 equipment for students attending Cedar Lane School. Some funding moved to supplies and materials account.
Replacement Equipment	Ongoing replacement of equipment. Some funding moved to supplies and materials account.

Fiscal 2001 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 2002 upon completion of a suitable facility in Howard County.

Objectives of the program are:

- To meet the educational, social and emotional needs of a student who needs a restrictive placement as determined by their individualized education program (IEP).
- To provide extended year services to those students who request such services as determined by their 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 restrictive specialty 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 2001 budget represents a third year cost for contracted services. Cost also represent an increase in the tuition rate of the Strawbridge School of 12% over the past two years.

Enrollment

	Fiscal 2001 Projected
Students	35

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Liaison Teacher	0.0	1.0	1.0
Asst. Principal	1.0	0.0	0.0
Total	1.0	1.0	1.0

Program Contact

Ron Caplan

Fiscal 2001 Operating Budget
Approved

Howard County Extension Program

Category 15 Program 3323

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$0	$45,880	$48,710	$54,190	$54,190
Summer Pay	0	0	12,000	12,000	12,000
	$0	**$45,880**	**$60,710**	**$66,190**	**$66,190**
Contracted Services					
Bus Contractors	$0	$13,000	$13,000	$13,000	$13,000
Consulting Fees	0	7,400	17,400	17,400	17,400
Contracted Services	350,000	600,000	675,000	675,000	675,000
	$350,000	**$620,400**	**$705,400**	**$705,400**	**$705,400**
Supplies and Materials					
Supplies & Materials-Other	9,306	4,000	4,000	4,000	4,000
Total Program	**$359,306**	**$670,280**	**$770,110**	**$775,590**	**$775,590**

Fiscal 2001 Operating Budget
Approved

Howard County Extension Program

Category 15 Program 3323

Salaries and Wages	
Salaries	Salary for a liaison teacher. All other staff services provided by contractors.
Summer Pay	Funds for providing extended school year services for students at the extension program.
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 with a Maryland State Department of Education grant.
Supplies and Materials	
Supplies and Materials	Provides supplemental therapeutic rewards not included in contracted services.

Fiscal 2001 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 summer services for preschoolers and kindergartners in specialized classes for children with multiple intense needs and in Preschool-Kindergarten Program classes. 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 fiscal 2001 budget includes the following positions because of enrollment growth:

- 4.0 teachers (Preschool, Kindergarten Program)
- 1.0 teacher (Multiple Intense Needs classes)
- 3.0 assistants (Preschool, Kindergarten Program)
- 2.0 assistants (Multiple Intense Needs classes)

Enrollment

	Actual Fiscal 99	Actual Fiscal 2000	Projected Fiscal 2001
Early Beginnings (birth-3)	299	307	317
MINC Toddler	18	24	24
Preschool Kgtn.(ages 3-5)	288	329	350
MINC Preschool Kindergarten	26	53	57

Fiscal 2000 Revised to reflect current projection.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Service Coordinator	1.0	1.0	1.0
Classroom Teachers	52.0	58.0	62.5[a]
Family Inter.Specialist	0.0	1.0	2.0[c]
Behavior Specialist	0.0	1.0	0.0[c]
Instructional Assistants	34.0	39.5	45.5[b]
Secretaries	0.0	1.5	1.5
Total	87.0	102.0	112.5

[a] 0.5 deleted in fiscal 2000 and 5 new.
[b] 1.0 added in fiscal 2000 and 5 new.
[c] Position title change.
Additional 1.5 teachers and 5.0 assistants funded through federal funds. 3.0 teachers and 2.0 assistants funded through the Howard County Infants and Toddlers Program. 0.5 secretary funded through Infants and Toddlers funds.

Fiscal 2001 Operating Budget
Approved

Regional Early Childhood Services

Category 15 Program 3324

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$2,641,029	$3,164,400	$3,428,730	$3,688,970	$3,643,470
Substitute	1,260	8,410	8,760	8,760	8,760
Summer Pay	54,255	253,430	277,900	277,900	277,900
Workshop Wages	0	19,600	18,810	18,810	18,810
	$2,696,544	**$3,445,840**	**$3,734,200**	**$3,994,440**	**$3,948,940**
Contracted Services					
Consulting Fees	$0	$35,000	$35,000	$35,000	$35,000
Contracted Labor	122,400	244,800	338,040	338,040	338,040
	$122,400	**$279,800**	**$373,040**	**$373,040**	**$373,040**
Supplies and Materials					
Library Books	$250	$250	$250	$250	$250
Materials Of Instruction	6,305	7,350	7,900	7,900	7,900
Supplies & Materials-Other	7,436	12,050	12,600	12,600	12,600
Testing Supplies	3,240	3,600	3,600	3,600	3,600
	$17,231	**$23,250**	**$24,350**	**$24,350**	**$24,350**
Other Charges					
Mileage/Travel	$11,817	$8,000	$12,000	$12,000	$12,000
Equipment					
Additional Equipment	$2,364	$7,400	$8,200	$8,200	$8,200
Total Program	**$2,850,356**	**$3,764,290**	**$4,151,790**	**$4,412,030**	**$4,366,530**

Fiscal 2001 Operating Budget
Approved

Regional Early Childhood Services

Category 15 Program 3324

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	Funds for summer services.
Workshop Wages	Funds for staff development.
Contracted Services	
Consulting Fees	Fees for consultants.
Contracted Labor	Temporary employees to meet the educational needs of students with multiple severe needs. Includes Multiple Intense Needs Classes (MINC) for toddlers and preschool-kindergarten children.
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 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.
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.
Transportation	*The Transportation Category (05) includes $34,000 to support Regional Early Childhood Services.*

Fiscal 2001 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 assessment and remediation strategies to help students access the general curriculum. 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 Contact

Linda Flanagan

Program Highlights

The budget adds these speech-language pathologists positions:

- 2.0 for children with multiple intense needs in the Regional Early Childhood Centers.
- 2.0 for multiple intense needs students transitioning from RECC programs to elementary programs.
- 2.0 for school-age students with intense needs remaining at their home schools.
- 1.0 for enrollment growth.

The budget also includes an additional 0.5 Itinerant Teacher for students who are deaf or hard-of-hearing and 14.0 Educational Interpreters (previously funded from temporary help).

These support the Special Education Strategic Plan, help keep pace with enrollment growth, and accommodate increasing numbers of students with severe communication needs.

Enrollment

	Actual Fiscal 99	Actual Fiscal 2000	Projected Fiscal 2001
Students Served	2,850	2,950	3,050

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Speech Pathologists	55.0	62.5	68.5
Itinerant Hearing Teacher	1.0	1.0	1.5
Educational Interpreter	0.0	0.0	14.0*
Total	56.0	63.5	84.0

* 8.0 (fulltime equivalent) added during fiscal 2000 and 6.0 new. Actual number may vary depending on caseloads.

Fiscal 2001 Operating Budget
Approved

Speech, Language & Hearing Services

Category 15 Program 3325

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$2,602,695	$3,122,890	$3,668,600	$3,911,050	$3,864,550
Summer Pay	37,975	52,430	59,130	59,130	59,130
Temporary Help	125,615	20,000	22,000	22,000	22,000
	$2,766,285	**$3,195,320**	**$3,749,730**	**$3,992,180**	**$3,945,680**
Contracted Services					
Consulting Fees	$1,622	$2,000	$2,000	$2,000	$2,000
Contracted Labor	34,249	10,000	20,000	20,000	20,000
Repair Of Equipment	3,792	5,230	5,400	5,400	5,400
	$39,663	**$17,230**	**$27,400**	**$27,400**	**$27,400**
Supplies and Materials					
Materials Of Instruction	$6,169	$7,450	$8,200	$8,200	$8,200
Supplies & Materials-Other	3,549	3,830	4,700	4,700	4,700
Testing Supplies	11,745	10,550	8,200	8,200	8,200
	$21,463	**$21,830**	**$21,100**	**$21,100**	**$21,100**
Other Charges					
Mileage/Travel	$5,327	$6,200	$6,200	$6,200	$6,200
Equipment					
Additional Equipment	$10,112	$17,000	$20,000	$20,000	$20,000
Total Program	**$2,842,850**	**$3,257,580**	**$3,824,430**	**$4,066,880**	**$4,020,380**

Fiscal 2001 Operating Budget
Approved

Speech, Language & Hearing Services

Category 15 Program 3325

Salaries and Wages	
Salaries	Salaries for speech, language, and hearing services staff. Adds full-time equivalent Educational Interpreters (total of 14.0 budgeted; actual number will vary depending on caseloads).
Summer Pay	Includes funds for summer services.
Temporary Help	Educational Interpreters who work less than half-time and additional hourly services for plays, graduations, parent conferences, 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 audiometers, 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 assistive technology equipment for nonspeaking students.

Fiscal 2001 Operating Budget
Approved

Special Education Summer Services

Category 15 Program 3326

Overview and Objectives

This program provides summer school services tailored 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 upon 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 other sites designated to meet the needs of students with disabilities.

This program supports the school system's Beyond the Year 2000 goals, 1, 2, 4, and 5.

Program Highlights

The consolidated Summer Services budget accomodates enrollment growth and adds a pilot Summer Multiple Intense Needs program.

Enrollment

	Actual Fiscal 99	Actual Fiscal 2000	Projected Fiscal 2001
Extended School Year	263	382	420
Other Services	73	50	45
Total Students Served	336	432	465

Program Contact

Bonwyn Preis

Fiscal 2001 Operating Budget
Approved

Special Education Summer Services

Category 15 Program 3326

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Summer Pay	$218,364	$229,670	$339,930	$339,930	$319,930
Contracted Services					
Consulting Fees	$760	$1,500	$1,500	$1,500	$1,500
Contracted Labor	5,506	29,000	32,500	32,500	32,500
Enrichment Program	1,635	2,100	2,500	2,500	2,500
	$7,901	**$32,600**	**$36,500**	**$36,500**	**$36,500**
Supplies and Materials					
Materials Of Instruction	$903	$6,000	$9,500	$9,500	$9,500
Supplies & Materials-Other	1,157	3,000	3,500	3,500	3,500
	$2,060	**$9,000**	**$13,000**	**$13,000**	**$13,000**
Other Charges					
Office Expense	$407	$1,400	$1,400	$1,400	$1,400
Mileage/Travel	75	200	200	200	200
	$482	**$1,600**	**$1,600**	**$1,600**	**$1,600**
Equipment					
Replacement Equipment	$0	$2,000	$2,000	$2,000	$2,000
Total Program	**$228,807**	**$274,870**	**$393,030**	**$393,030**	**$373,030**

Fiscal 2001 Operating Budget
Approved

Special Education Summer Services

Category 15 Program 3326

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. Includes pilot Multiple Intense Needs program.
Contracted Services	
Consulting Fees	Pays for consultants with knowledge of a student's unique needs and capabilities to meet with school system staff. Maximizes benefits to student participating in extended school year.
Contracted Labor	Pays for extended school year services provided by others. Includes new request to reimburse Maryland School for the Blind for summer services.
Enrichment Program	Community-based instruction for Cedar Lane Summer program.
Supplies and Materials	
Materials Of Instruction	Snacks, instructional materials, reinforcers, and specialized materials. Adds funds for pilot program.
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 work study teachers and summer youth employment teacher to visit work sites.
Equipment	
Replacement Equipment	Provides for replacement of existing equipment.
Transportation	*The Transportation Category (05) includes $365,000 to support Special Education Summer Services.*

Fiscal 2001 Operating Budget
Approved

Special Education Summer Services

Category 15 Program 3326

Services by type and location:

	Extended School Year	Other
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 2001 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, the local coordinating council and/or the State of Maryland.

The program monitors institutions by conducting required onsite review of students' programs as prescribed by their Individualized Educational 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 also includes funding to support placements for students with autism.

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 Contact

Ron Caplan

Program Highlights

The fiscal 2001 budget adds an itinerant reading teacher to provide specialized services to students and train staff members.

The fiscal 2001 budget reflects cost adjustments as more students are placed in state and local programs instead of out-of-state programs.

The increase in the number of students served reflects the complexity of the students served and the services required in intensive nonpublic placements; the enrollment figures also include addition of nonpublic programs for students with autism.

Enrollment

	Actual Fiscal 99	Actual Fiscal 2000	Projected Fiscal 2001
Students	112	114	128

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Reading Teacher	0.0	0.0	1.0*
Total	0.0	0.0	1.0

*This program is also staffed by a service coordinator (paid by federal grant funds) and an assistant (located in Special Education Central Office–category 15, program 3329).

Fiscal 2001 Operating Budget
Approved

Nonpublic/Local Intervention

Category 15 Program 3328

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$0	$0	$31,000	$31,000	$31,000
Temporary Help	0	35,000	35,000	35,000	25,000
	$0	**$35,000**	**$66,000**	**$66,000**	**$56,000**
Contracted Services					
Contracted Labor	$103,054	$125,000	$102,000	$102,000	$102,000
Legal Fees	153,778	75,000	110,000	110,000	110,000
	$256,832	**$200,000**	**$212,000**	**$212,000**	**$212,000**
Supplies and Materials					
Supplies & Materials-Other	$5,048	$21,630	$21,000	$21,000	$21,000
Other Charges					
Mileage/Travel	$4,728	$4,900	$5,100	$5,100	$5,100
Equipment					
Additional Equipment	$24,169	$15,000	$25,000	$25,000	$5,000
Transfers					
Non-Public Placements	$2,026,509	$2,251,470	$2,547,520	$2,547,520	$2,511,520
Out-Of-County Payments	92,429	52,000	93,000	93,000	93,000
	$2,118,938	**$2,303,470**	**$2,640,520**	**$2,640,520**	**$2,604,520**
Total Program	**$2,409,715**	**$2,580,000**	**$2,969,620**	**$2,969,620**	**$2,903,620**

Fiscal 2001 Operating Budget
Approved

Nonpublic/Local Intervention

Category 15 Program 3328

Salaries and Wages

Salaries — Salaries for 1.0 itinerant reading teacher to provide intervention to school age students in need of specialized 1:1 reading approaches.

Temporary Help — Provides summer services to students to reduce the number of students who require 12 month placements. Increase reflects summer services to austic 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 by individualized educational program.

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 and at times escort students in nonpublic placements.

Transfers

Nonpublic Placements — Placement of special education students in nonpublic schools. Also includes funding for autism ($255,910).

	Fiscal 2000 Actual	Fiscal 2001 Estimate
Average Howard County cost per student	$20,168	$20,655
Highest Howard County tuition	$58,116	$60,000
300% cost (plus 20% of exess)	$15,395	$15,995

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 placed 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 2001 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

In fiscal 2001, this office will implement recommendations to improve the Individualized Education Plan team process and continue to build relationships with parents. The office will also begin a pilot program on the identification of learning disabled students. This is tied to recommendations for reducing the disproportionate numbers of minority students in special education.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Director	1.0	1.0	1.0
Service Coordinators	3.0	3.0	3.0*
Principal–Spec. Assign.	0	1.0	1.0
Computer Trainer	1.0	1.0	1.0
Secretaries	3.0	3.0	3.0
Nonpublic Assistant	1.0	1.0	1.0
Transportation Asst.	1.0	0.0	0.0
Total	10.0	10.0	10.0

* Anticipated federal funds support: a parent coordinator (hourly) and secretary in the Partners for Sucess Center and a compliance coordinator. Two other positions are expected to continue under the Third Party Billing grant.

Fiscal 2001 Operating Budget
Approved

Special Education Central Office

Category 15 Program 3329

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$543,315	$645,220	$596,190	$637,920	$637,920
Substitute	48,000	48,000	55,350	55,350	35,350
Workshop Wages	82,079	86,000	94,600	94,600	69,600
	$673,394	**$779,220**	**$746,140**	**$787,870**	**$742,870**
Contracted Services					
Consulting Fees	$43,466	$72,000	$37,000	$37,000	$37,000
Data Processing Services	43,650	78,650	78,650	78,650	78,650
Medical Services	3,052	10,000	10,000	10,000	10,000
Repair Of Equipment	238	1,000	1,000	1,000	1,000
	$90,406	**$161,650**	**$126,650**	**$126,650**	**$126,650**
Supplies and Materials					
Library Books	$2,059	$2,700	$2,700	$2,700	$2,700
Printing	13,300	13,300	23,300	23,300	23,300
Supplies & Materials-Other	3,896	2,500	4,770	4,770	4,770
Testing Supplies	1,988	2,500	2,500	2,500	1,500
Textbooks	718	1,000	1,000	1,000	1,000
	$21,961	**$22,000**	**$34,270**	**$34,270**	**$33,270**
Other Charges					
Conferences & Meetings	$3,168	$3,000	$4,500	$4,500	$4,500
Mileage/Travel	7,770	10,400	11,500	11,500	11,500
	$10,938	**$13,400**	**$16,000**	**$16,000**	**$16,000**
Equipment					
Replacement Equipment	0	5,000	5,000	5,000	5,000
Total Program	**$796,699**	**$981,270**	**$928,060**	**$969,790**	**$923,790**

Fiscal 2001 Operating Budget
Approved

Special Education Central Office

Category 15 Program 3329

Salaries and Wages	
Salaries	Salaries for central office special education staff.
Substitutes	Funds required to release special education teachers to attend inservice and workshops.
Workshop Wages	Allows special education and general education staff to program plan, collaborate and participate in workshops on special education. Funds are also used for training to help staff recognize identification practices thay may result in over-identification of minorities in special education.
Contracted Services	
Consulting Fees	Consultants with expertise in specific areas of disability and to address disproportionality. Includes funds to implement longitudinal study.
Data Processing Services	Payment to the Data Processing fund for services provided to the Special Education category.
Medical Services	Medical and psychiatric examinations for Individualized Education Plan team referrals and to pay parents who are eligible for reimbursement for privately obtained evaluations.
Repair Of Equipment	Provides funds for routine maintenance of equipment.
Supplies and Materials	
Library Books	Professional materials related to students with disabilities.
Printing	Payment to the Printing fund provided to Special Education category.
Supplies and Materials-Other	Supplies and materials for staff and inservice activities.
Testing Supplies	Updating of testing supplies and tests for new schools.
Textbooks	Texts on unique disabilities and subscriptions to publications related to the delivery of special education services.
Other Charges	
Conferences and Meetings	Work-related conferences for director and service coordinators.
Mileage/Travel	Employee mileage reimbursement for central office staff and trainers.
Equipment	
Replacement Equipment	Funds for replacement of general office equipment.
Transportation	*The Transportation Category (05) includes $275,000 to support Special Education work study and enclave program.*

Fiscal 2001 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 2001.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
PPW Coordinator	1.0	1.0	1.0
Psychologist	0.2	0.2	0.2
Total	1.2	1.2	1.2[a]

[a] Previously shown as Pupil Personnel Worker Support position.

Program Contact

Margaret E. Schultz

Fiscal 2001 Operating Budget
Approved

Home & Hospital

Category 15 Program 3390

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$79,328	$75,410	$83,310	$87,870	$87,870
Home & Hospital	289,738	260,000	262,290	262,290	262,290
Workshop Wages	5,080	7,500	8,200	8,200	8,200
	$374,146	**$342,910**	**$353,800**	**$358,360**	**$358,360**
Contracted Services					
Contracted Labor	$16,398	$25,000	$25,000	$25,000	$25,000
Supplies and Materials					
Materials Of Instruction	$1,305	$1,650	$1,650	$1,650	$1,650
Supplies & Materials-Other	1,973	900	1,800	1,800	1,800
Textbooks	127	1,800	1,800	1,800	1,800
	$3,405	**$4,350**	**$5,250**	**$5,250**	**$5,250**
Other Charges					
Conferences & Meetings	$1,555	$600	$1,000	$1,000	$1,000
Mileage/Travel	45,088	44,000	44,000	44,000	44,000
	$46,643	**$44,600**	**$45,000**	**$45,000**	**$45,000**
Equipment					
Additional Equipment	$326	$1,000	$1,000	$1,000	$1,000
Total Program	**$440,918**	**$417,860**	**$430,050**	**$434,610**	**$434,610**

Fiscal 2001 Operating Budget
Approved

Home & Hospital

Category 15 Program 3390

Salaries and Wages	
Salaries	Funds for existing positions.
Home & Hospital	Funds part-time home and hospital teacher wages (hourly). Provides 6 hours of instruction per week for each student. Additional funds for incremental salary scale.
Workshop Wages	Funds for training and workshops on safety, teaching strategies, and wellness, and latest curriculum design. Increased orientation needs due to turnover in staff.
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. Additional funds needed to equip new elementary program at Taylor Manor Hospital.
Textbooks	Textbooks which are not available from home schools.
Other Charges	
Conferences & Meetings	Additional funds needed for attendance at 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 2001 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 (goals 1, 4).
- Gathering and evaluating diagnostic information to determine eligibility for special education placement or to develop alternative instructional plans (goals 3, 6).
- Facilitating inclusion and helping school staff meet special learning needs in the least restrictive environment (goal 2).
- Providing psychological services to promote behavior necessary for success in school (goals 1, 4).
- Linking parents, school, and community agencies to provide services for students (goals 4,5).

Program Contact

Estes Lockhart

Brian Bartels

Program Highlights

The fiscal 2001 budget adds 0.5 psychologist to help keep pace with enrollment growth.

The budget transfers 3.0 existing pupil personnel positions from Special Education to Pupil Services (Category 03, program 6101).

Enrollment

	Actual Fiscal 99	Actual Fiscal 2000	Projected Fiscal 2001
Cedar Lane	93	103	112
Regional Programs for Emotionally Disturbed	86	89	92
Reg. Early Childhood	631	643	691

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Psychologists	13.0	10.5	11.0
Pupil Personnel Wkrs	3.0	3.0	0.0*
Total	16.0	13.5	11.0

*3.0 positions transferred to Pupil Personnel (Category 03, Program 6101).

Fiscal 2001 Operating Budget
Approved

Psychological Services

Category 15 Program 3391

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$990,349	$853,790	$628,000	$699,640	$699,640
Contracted Services					
Consulting Fees-Management	$1,500	$4,500	$4,500	$4,500	$4,500
Supplies and Materials					
Supplies & Materials-Other	$3,140	$2,000	$2,000	$2,000	$2,000
Testing Supplies	5,310	7,000	7,000	7,000	7,000
	$8,450	**$9,000**	**$9,000**	**$9,000**	**$9,000**
Other Charges					
Communications	$182	$0	$0	$0	$0
Conferences & Meetings	1,989	2,500	2,500	2,500	2,500
Mileage/Travel	1,100	7,000	2,000	2,000	2,000
	$3,271	**$9,500**	**$4,500**	**$4,500**	**$4,500**
Equipment					
Additional Equipment	$37,170	$4,000	$2,000	$2,000	$2,000
Replacement Equipment	3,923	2,000	2,000	2,000	2,000
	$41,093	**$6,000**	**$4,000**	**$4,000**	**$4,000**
Total Program	**$1,044,663**	**$882,790**	**$650,000**	**$721,640**	**$721,640**

Fiscal 2001 Operating Budget
Approved

Psychological Services

Category 15 Program 3391

Salaries and Wages	
Salaries	Salaries for pupil services staff—reflects new position and transfers to Pupil Services category.
Contracted Services	
Consult. Fees-Management	Contractual psychiatric evaluation and consultant services.
Supplies and Materials	
Supplies and Materials-Other	Routine consumable office supplies.
Testing 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.
Mileage/Travel	Provides mileage reimbursement for psychologists who travel between schools. Reflects transfer of Pupil Personnel workers to Category 03.
Equipment	
Additional Equipment	Provides funds to purchase equipment for new staff.
Replacement Equipment	Funds to replace inoperable equipment.

Fiscal 2001 Operating Budget
Approved

Restricted Funds

Contents

Food and Nutrition Service Fund R-3
Workers' Compensation Self-Insurance R-7
Health & Dental Self-Insurance Fund R-11
Information Management-Computer Services R-15
Printing and Duplicating Fund R-19
Grants Fund Summary R-23

Fiscal 2001 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 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 2001.

The Food Service revenue budget (see page R-6) does not include an increase in Federal school lunch reimbursement rates.

The estimated number of cafeteria staff reflects staffing consolidations during fiscal 2000. Several sites are now staffed by full-time personnel rather than numerous part-time individuals.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
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	3.0	3.0	3.0
Subtotal (office staff)	10.0	10.0	10.0
Cafeteria Staff[c]	177.0	183.0	172.0
Total	187.0	193.0	182.0

[a] Also charged to Category 05.
[b] Also charged in category 11, program 9202.
[c] Estimated full-time equivalent positions

Fiscal 2001 Operating Budget
Approved

Food and Nutrition Service Fund

Fund/Group 03 Fund 001 Program 8301

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$2,568,905	$2,635,013	$3,026,440	$2,927,760	$3,140,760
Workshop Wages	17,036	14,673	18,000	18,000	20,000
	$2,585,941	**$2,649,686**	**$3,044,440**	**$2,945,760**	**$3,160,760**
Contracted Services					
Consulting Fees-Management	$0	$0	$0	$10,000	$15,000
Data Processing Services	25,000	25,000	0	0	0
Repair Of Equipment	74,702	72,722	85,000	80,000	85,000
Transportation-Lunch	69,771	73,356	85,000	80,000	85,000
Transport/Store-Commodities	33,162	33,096	40,000	37,500	40,000
Washing & Cleaning	3,758	0	0	0	0
	$206,393	**$204,174**	**$210,000**	**$207,500**	**$225,000**
Supplies and Materials					
Food	$2,396,706	$2,282,891	$2,590,000	$2,450,000	$2,500,000
Supplies & Materials-Other	266,740	230,576	310,000	305,000	345,000
	$2,663,446	**$2,513,467**	**$2,900,000**	**$2,755,000**	**$2,845,000**
Other Charges					
Conferences & Meetings	$14,924	$9,882	$20,000	$20,000	$20,000
Mileage/Travel	4,741	2,665	5,000	5,000	5,000
Uniforms	20,091	19,965	25,000	25,000	25,000
Fixed Charges-Food Service	1,325,000	1,231,983	1,445,100	1,436,000	1,436,000
	$1,364,756	**$1,264,495**	**$1,495,100**	**$1,486,000**	**$1,486,000**
Equipment					
Additional Equipment	$37,369	$1,875	$50,000	$25,000	$20,000
Replacement Equipment	70,594	115,556	75,000	75,000	30,000
	$107,963	**$117,431**	**$125,000**	**$100,000**	**$50,000**
Total Program	**$6,928,499**	**$6,749,253**	**$7,774,540**	**$7,494,260**	**$7,766,760**

Fiscal 2001 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:

	Fiscal 2000	Fiscal 2001
Cafeteria Managers	15.0	14.0
Satellite Managers	50.0	48.0
Workers I	125.0	115.0
Workers II	65.0	40.0

Workshop Wages

Reimbursement to employees for training courses.

Contracted Services

Consulting Fees-Management

Payments to consultants for assistance in workshops.

Repair Of Equipment

Maintain existing equipment.

Transportation-Lunch

Compensation for delivery of lunches to satellite schools.

Transportation & Storage

Storage of government commodities. Warehouse pickup/delivery of food and equipment.

Supplies and Materials

Food

Payment to vendors for food.

Supplies & Material-Other

Provides for nonfood items such as paper goods, chemicals, office supplies, etc.

Other Charges

Conferences & Meetings

Allow employees to attend work-related conferences and meetings.

Mileage/Travel

Reimbursement to employees for work-related travel.

Uniforms

Staff uniforms.

Fixed Charges-Food Service

Food and Nutrition Service employee benefits: health and dental, vision, prescription, retirement, and social security.

Equipment

Additional Equipment

Equipment for new schools and other additional equipment.

Replacement Equipment

Replace old and worn-out equipment on an as-needed basis.

Fiscal 2001 Operating Budget
Approved

Food and Nutrition Service Fund

Fund/Group 03 Fund 001 Program 8301

	Fiscal 1999 Actual	Fiscal 2000 Estimated	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Sources of Funds					
Beginning Fund Balance (audit/est)	1,643,063	1,166,248	1,015,052	303,702	1,211,982
State Reimbursements	60,662	72,257	71,000	77,600	72,400
Elderly, Childcare, Other	120,835	69,141	52,910	46,200	54,000
National School Lunch	1,883,629	1,513,656	1,579,020	1,538,430	1,610,600
Food Sales	4,755,215	5,062,756	5,938,760	5,114,520	6,057,500
Investment Income	33,873	22,962	21,100	15,000	21,500
Subtotal Revenues	**6,854,214**	**6,740,772**	**7,662,790**	**6,791,750**	**7,816,000**
USDA Commodities (audit/book value)		503,558	0		
Subsidy from General Fund				500,000	0
Total Sources of Funds	**8,497,277**	**8,410,578**	**8,677,842**	**7,595,452**	**9,027,982**
Uses of Funds					
Operating Expenses	6,006,031	5,614,459	6,020,760	6,088,260	6,330,760
Health Benefits (to Health & Dental Fund)	902,000	956,000	1,006,950	1,000,000	1,000,000
Building Use Charge	0				
FICA, Retirement Charges	423,000	412,870	438,150	436,000	436,000
USDA Commodities expenditures (audit)		412,197			
Total Uses of Funds	**7,331,031**	**7,395,526**	**7,465,860**	**7,524,260**	**7,766,760**
Audit Fund Balance	**1,166,246**	**1,015,052**	**1,211,982**	**71,192**	**1,261,222**
Adjust for USDA Commodities (non-cash revenue)	(422,398)			0	0
Ending Fund Balance	**743,848**	**1,015,052**	**1,211,982**	**71,192**	**1,261,222**

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 2001 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/Safety.

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 2001, the Worker's Compensation Fund continues to have sufficient reserves and a contribution from the General Fund is not required.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Specialist	1.0	1.0	1.0
Claims Assistant	0.5	0.5	0.5
Secretary	1.0	1.5	1.5
Total	2.5	3.0	3.0

Program Contact

Ronald Miller

Fiscal 2001 Operating Budget
Approved

Worker's Compensation Self-Insurance

Fund/Group 05 Fund 001 Program 9716

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$92,263	$98,950	$121,180	$123,040	$134,760
Contracted Services					
Legal Fees	$31,691	$54,099	$45,000	$50,000	$50,000
Repair Of Equipment	0	1,819	0	2,500	2,500
Claims	349,994	566,728	650,000	525,000	525,000
W/C Claims Reserve	157,542	56,522	0	100,000	100,000
	$539,227	**$679,168**	**$695,000**	**$677,500**	**$677,500**
Supplies and Materials					
Materials Of Instruction	$4,015	$3,433	$3,000	$3,500	$3,500
Supplies & Materials-Other	2,142	792	2,100	2,000	2,000
	$6,157	**$4,225**	**$5,100**	**$5,500**	**$5,500**
Other Charges					
Conferences & Meetings	$3,479	$1,865	$3,000	$3,500	$3,500
Mileage/Travel	3,481	3,098	7,250	7,250	7,250
	$6,960	**$4,963**	**$10,250**	**$10,750**	**$10,750**
Equipment					
Additional Equipment	$6,189	$4,610	$5,000	$5,000	$5,000
Total Program	**$650,796**	**$791,916**	**$836,530**	**$821,790**	**$833,510**

Fiscal 2001 Operating Budget
Approved

Worker's Compensation Self-Insurance Fund/Group 05 Fund 001 Program 9716

Salaries and Wages	
Salaries	Salaries for staff positions.
Contracted Services	
Legal Fees	Legal fees for workers' compensation cases.
Repair of Equipment	Software Maintenance.
Workers Comp. Claims	Self-insurance funds for work-related injuries and illnesses.
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 2001 are estimated on page R-8.
Supplies and Materials	
Materials	Employee instructional materials.
Supplies & Materials--Other	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 2001 Operating Budget
Approved

Worker's Compensation Self-Insurance

Fund/Group 05 Fund 001 Program 9716

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Sources of Funds					
Beginning Fund Balance (audit)	**1,013,459**	**922,689**	**738,820**	**443,820**	**443,820**
Interest Income	406,851	405,947	400,000	400,000	400,000
Payment from General Fund	150,205	0	0	0	0
Other		82			
Subtotal Revenues	557,056	406,029	400,000	400,000	400,000
Total Sources of Funds	**1,570,515**	**1,328,718**	**1,138,820**	**843,820**	**843,820**
Uses of Funds					
Claims	515,504	422,496	525,000	525,000	525,000
Administration	130,452	164,221	170,000	196,790	208,510
Depreciation	1,870	3,181			
Claims Reserve	0	0	0	100,000	100,000
Total Uses of Funds	**647,826**	**589,898**	**695,000**	**821,790**	**833,510**
Ending Fund Balance	**922,689**	**738,820**	**443,820**	**22,030**	**10,310**

Fiscal 2001 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 2001 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 Contact

Mike Johnson

Program Highlights

The fiscal 2001 budget anticipates significant rate increases in all medical plans. This mirrors national and regional trends in health costs. The Health and Dental budget also contains additional costs of medical coverage for new employees included in the fiscal 2001 school system budget.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Benefits Specialist	0.0	1.0	1.0
Total	0.0	1.0	1.0

Fiscal 2001 Operating Budget
Approved

Health & Dental Self-Insurance Fund

Fund/Group 05 Fund 002 Program 9715

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$0	$0	$48,000	$56,210	$59,220
Payroll Cash Account	482,443	547,777	580,000	630,000	675,000
	$482,443	**$547,777**	**$628,000**	**$686,210**	**$734,220**
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	$424,935	$473,100	$491,900	$517,000
Health & Dental Claims	6,745,381	7,587,704	8,176,030	9,200,000	8,950,000
Health & Dependant Care	837,186	899,372	890,000	1,050,000	1,050,000
HMO Premiums	13,866,316	14,816,011	17,514,300	22,078,300	20,647,500
Other Charges	182,762	111,095	40,000	60,000	60,000
	$21,963,745	**$23,839,117**	**$27,093,430**	**$32,880,200**	**$31,224,500**
Total Program	**$22,492,918**	**$24,433,624**	**$27,768,160**	**$33,613,140**	**$32,005,450**

Fiscal 2001 Operating Budget
Approved

Health & Dental Self-Insurance Fund Fund/Group 05 Fund 002 Program 9715

Salaries and Wages	
Salaries	Adds a benefits specialist position to help administer health plans.
Payroll Cash Account	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.
Contracted Services	
Data Processing Services	Payment to the Information Management Fund for data processing services.
Supplies and Materials	
Printing	Payment to the Printing and Duplicating Fund for printing services.
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).
Health & Dependent Care	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 2001 Operating Budget
Approved

Health & Dental Self-Insurance Fund

Fund/Group 05 Fund 002 Program 9715

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Sources of Funds					
Beginning Fund Balance	**3,571,222**	**3,751,817**	**2,042,267**	**2,494,087**	**2,494,087**
Contributed Capital	498,553				
Employee/Retiree withholdings	1,937,985	2,175,000	2,528,510	2,352,000	2,352,000
spending accounts	735,972	880,000	880,000	880,000	880,000
Retireee payments	705,670	760,000	887,200	875,000	875,000
COBRA, leave, refunds, etc.	171,611	176,000	192,200	190,000	190,000
Payment from Food Services	956,000	940,000	1,000,000	1,000,000	1,000,000
Payment from Transportation	323,345	285,000	352,400	303,000	303,000
Bus Contractor payments	0	115,000	128,000	124,000	124,000
Payment fm General Fund (fixed charges)	18,553,000	20,736,000	26,766,000	25,038,800	24,567,380
Payment from Grants	457,132	565,000	593,600	575,000	575,000
Other Payments	68,418		0	0	0
Subtotal User Charges	**23,909,133**	**26,632,000**	**33,327,910**	**31,337,800**	**31,337,800**
Total Funding	**27,978,908**	**30,383,817**	**35,370,177**	**33,831,887**	**33,360,467**
Uses of Funds					
Payroll Cash	547,777	665,000	630,000	675,000	675,000
Administrative Fees	424,935	485,000	491,900	517,000	517,000
Self-Insured Claims	7,379,597	8,315,000	9,200,000	8,950,000	8,950,000
Flex Spending Accounts	899,372	1,053,000	1,050,000	1,050,000	1,050,000
HMO Premiums	14,816,011	17,265,000	22,078,300	20,647,500	20,176,080
Other (Credits)/Expenses	112,669	60,000	116,210	119,220	119,220
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	**24,227,091**	**27,889,730**	**33,613,140**	**32,005,450**	**31,534,030**
Ending Balance (Claims Reserve)	**3,751,817**	**2,494,087**	**1,757,037**	**1,826,437**	**1,826,437**

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 2001 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

	Fiscal 99	Fiscal 2000	Fiscal 2001
Director	1.0	1.0	0.0
Manager	1.0	1.0	1.0
Supervisor	0.0	0.0	1.0
Specialists	2.0	3.0	4.0
Programmers	5.0	5.0	5.0
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	1.0	1.0	1.0
Total	12.5	13.5	14.5

* 0.5 Trainer position also funded in Communications (category 10, program 2701).

Program Contact

Maurice Kalin

Fiscal 2001 Operating Budget
Approved

Information Management-Computer Services Fund/Group 05 Fund 003 Program 9714

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$630,970	$655,463	$729,340	$766,990	$823,390
Temporary Help	0	17,649	0	0	0
	$630,970	**$673,112**	**$729,340**	**$766,990**	**$823,390**
Contracted Services					
Data Processing Services	$27,428	$51,139	$35,000	$35,000	$35,000
Software Maintenance	188,861	199,999	210,000	220,000	220,000
Rental Of Equipment	-2,670	50,152	90,000	90,000	90,000
Maintenance-Hardware	88,522	87,953	90,000	105,000	105,000
	$302,141	**$389,243**	**$425,000**	**$450,000**	**$450,000**
Supplies and Materials					
Printing	$8,370	$8,370	$8,370	$8,370	$8,370
Supplies & Materials-Other	18,551	17,702	51,500	51,500	51,500
	$26,921	**$26,072**	**$59,870**	**$59,870**	**$59,870**
Other Charges					
Conferences & Meetings	$2,721	$9,131	$3,000	$3,000	$3,000
Dues & Subscriptions	1,144	1,764	1,500	1,500	1,500
Tuition Reimbursement	2,200	0	2,200	2,200	2,200
Mileage/Travel	3,797	2,511	4,000	4,000	4,000
	$9,862	**$13,406**	**$10,700**	**$10,700**	**$10,700**
Equipment					
Additional Equipment	$67,345	$21,681	$34,500	$38,000	$38,000
Replacement Equipment	126,710	119,259	160,000	50,000	50,000
	$194,055	**$140,940**	**$194,500**	**$88,000**	**$88,000**
Total Program	**$1,163,949**	**$1,242,773**	**$1,419,410**	**$1,375,560**	**$1,431,960**

Fiscal 2001 Operating Budget
Approved

Information Management-Computer Services Fund/Group 05 Fund 003 Program 9714

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 2001 Operating Budget
Approved

Information Management-Computer Services

Fund/Group 05 Fund 003 Program 9714

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Sources of funding					
Beginning Fund Balance (audit basis)	**314,451**	**314,451**			
Fund Balance (cash basis)			(4,980)	(2,050)	(1,980)
Other		45,000			
User agency charges:					
Administration	350,940	370,940	370,940	370,940	370,940
Instruction					
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	773,270	733,270	786,000
Community Services	1,550	1,550	1,550	1,550	1,550
Special Education	78,650	43,650	78,650	78,650	78,650
Other Funds:					
Food Services	25,000	25,000	0	0	0
Health Insurance Fund	35,870	35,870	35,800	35,800	35,800
Subtotal User Charges	1,163,330	1,218,140	1,422,340	1,382,340	1,435,070
Total funding	**1,163,330**	**1,577,591**	**1,417,360**	**1,380,290**	**1,433,090**
Uses of Funds					
Operating Expenses	1,069,978	1,023,551	1,419,410	1,375,560	1,431,960
Contingency Reserve	0				
Depreciation (audit)	70,158	77,454			
Total Uses of Funds	1,140,136	1,101,005	1,419,410	1,375,560	1,431,960
Ending Fund Balance (audit)	**23,194**	**476,586**	**(2,050)**	**4,730**	**1,130**
Conversion of Audit to Cash Fund Balance :					
Reserved for encumbrances	—	*(252,669)*			
Book value of equipment (fixed assets)	—	*(228,827)*			
Ending Balance (cash basis)	*23,194*	*(4,910)*	*(2,050)*	*4,730*	*1,130*

Audit fund balance is shown on a 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.

Fiscal 2001 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 provided 115 million impressions in fiscal 1999.

- 81 million impressions for direct classroom instruction.
- 34 million impressions for administrative support (including curriculum guides and general student information).
- The 17% 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 fiscal 1996. This 50% decrease may be attributed to a focus on continuous improvement. Since fiscal 1996 costs have been reduced to 1.3 cents per impression.

Program Contact

Maurice Kalin

Program Highlights

The fiscal 2001 budget adds a bindery technician and a copier operator. The budget also includes a large high speed copier and increased supplies to support a 17 percent increase in printing impressions.

The Printing and Duplicating Fund provided 1 million impressions per week during the first quarter of fiscal 2000. The budget adds resources to support this level of service rather than limiting service to 90 million impressions per year.

Personnel Summary

	Fiscal 99	Fiscal 2000	Fiscal 2001
Manager	1.0	1.0	1.0
Press Operator	1.0	1.0	2.0
Reprographics Operators	3.0	4.0	4.0
Bindery Technician	1.0	2.0	3.0
Total	6.0	8.0	10.0

Fiscal 2001 Operating Budget
Approved

Printing and Duplicating Fund

Fund/Group 05 Fund 004 Program 9713

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Salaries and Wages					
Salaries	$212,304	$195,914	$228,130	$271,610	$288,040
Temporary Help	4,922	5,156	10,000	10,000	10,000
	$217,226	**$201,070**	**$238,130**	**$281,610**	**$298,040**
Contracted Services					
Contracted Labor	$3,600	$0	$0	$0	$0
Printing	7,603	7,902	8,000	8,000	8,000
School Based Printing	38,800	68,400	70,000	78,000	78,000
School Based Printing/Alt 1	76,999	77,000	77,000	82,000	82,000
School Based Printing/Alt 2	589,781	604,826	605,000	655,000	655,000
Rental Of Equipment	51,491	141,683	159,000	251,000	251,000
Equipment Maintenance	11,957	12,144	12,000	14,500	14,500
	$780,231	**$911,955**	**$931,000**	**$1,088,500**	**$1,088,500**
Supplies and Materials					
Supplies & Materials-Other	$154,343	$121,427	$190,500	$198,000	$198,000
Other Charges					
Conferences & Meetings	$347	$360	$360	$360	$360
Equipment					
Additional Equipment	$102,521	$19,871	$0	$30,000	$30,000
Contingency					
Contingency	$0	$0	$30,270	$0	$0
Total Program	**$1,254,668**	**$1,254,683**	**$1,390,260**	**$1,598,470**	**$1,614,900**

Fiscal 2001 Operating Budget
Approved

Printing and Duplicating Fund

Fund/Group 05 Fund 004 Program 9713

Salaries and Wages	
Salaries	Funds for Printing and Duplicating staff, Includes 2 new positions.
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. Reflects increased service contract costs.
School Printing/Paper	Paper for central office and school-level printing.
School Copiers/OCE	OCE copiers in schools.
Rental of Equipment	Increase reflects addition of a high speed copier to support 17% increase in copying and backlog with current copiers.
Maintenance Of Equipment	Includes maintenance of a new copier. Funds to maintain presses, folder, collator, plate-maker, 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 7.5 million copies.
Other Charges	
Conferences and Meetings	To update skills related to staff responsibilities.
Equipment	
Additional Equipment	Acquires an image setter to do in-house negative work. Payback period is 2.5 years.

Fiscal 2001 Operating Budget
Approved

Printing and Duplicating Fund

Fund/Group 05 Fund 004 Program 9713

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Sources of funding					
Beginning Fund Balance (audit basis)	299,068	321,243			
Fund Balance (cash basis)			**145,760**	**31,800**	**31,800**
User agency charges:					
Administration	103,640	103,280	103,640	103,640	103,640
Instruction	122,590	122,590	125,590	287,590	287,590
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	27,710	27,710
Maintenance	19,720	19,720	19,720	19,720	19,720
Mid-Level Admin	887,930	887,930	864,690	994,690	996,990
Community Services	50,590	50,590	50,590	50,590	50,590
Special Education	23,020	23,020	23,020	33,020	33,020
Other Funds:		360			
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**	**1,293,540**	**1,276,300**	**1,580,840**	**1,583,140**
Total funding	**1,591,948**	**1,614,783**	**1,422,060**	**1,612,640**	**1,614,940**
Uses of Funds					
Operating Expenses	1,234,427.	1,259,787	1,390,260	1,598,470	1,614,900
Depreciation (audit)	36,278	35,246			
Contingency Reserve		0	0	14,170	40
Total Uses of Funds	1,270,705	1,295,033	1,390,260	1,612,640	1,614,940
Ending Fund Balance (audit)	**321,243**	**319,750**	**31,800**	**0**	**0**
Conversion of Audit to Cash Fund Balance :					
Reserved for encumbrances	*(138,799)*	*(84,227)*	*0*	*0*	
Book value of equipment (fixed assets)	*(76,221)*	*(89,763)*	*0*	*0*	
Ending Cash Balance (Cash)	***106,223***	***145,760***	***31,800***	***0***	

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.

Fiscal 2001 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 2001 grant information is available.

Title VI—Innovative Projects
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.* Provides Middle and High school local assessments, and 0.5 resource teacher.
- *Middle Schools Reading.* Provides training for teachers.
- *Leadership Training.* Provides support for teachers to obtain full certification.

Maryland's Tomorrow (SAFE)
Estimated funding: $117,761
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: $500,000
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: $2,406,391
Source: Federal (through State)
Positions: 40.0

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: $1,975,000
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).

State Compensatory Education/Title I (SAFE)

Grants Fund (continued)

Estimated funding: $1,379,812 (Federal), $325,800 (State)
Source of funding: Federal and state
Positions funded: 41.5 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: $362,613
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: $64,500
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: $113,565
Source of funding: Federal

Provides staff development in Mathematics and Science.

NSA—Mathematics Programs
Estimated funding: $63,500
Source of funding: Federal
Provides programs to enhance mathematics instruction.

Educating Homeless Children and Youth (SAFE)
Estimated funding: $40,000
Source of funding: Federal

Tutoring, transportation, and other services for homeless students.

Targeted Poverty Grant (SAFE)
Estimated funding: $481,806
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
Source of funding: State

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.

Baldrige Performance Excellence
Estimated funding: $100,000
Source of funding: Federal

Bilingual Education: Program Enhancement
Estimated funding: $106,445
Source of funding: Federal
Positions funded: 2.0

To expand and enhance the existing special alternative

Grants Fund (continued)

instructional programs for limited English proficient students.

Emergency Immigrant Education
Estimated funding: $160,838
Source: Federal
Positions funded: 0.5

Educational language software to aid immigrants with immediate needs.

Vocational Education (C.D. Perkins)
Estimated funding: $218,959
Source of funding: Federal ($176,242) State ($42,717)

These grants supplement school system vocational training programs.

Extended Elementary Education Program(SAFE)
Estimated funding: $255,321
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: $21,000
Source of funding: State

Used for Gifted & Talented staff development workshops.

Aging Schools I, II
Estimated funding: $25,000 (I) $65,000 (II)
Source of funding: State

Helps fund repairs to older school buildings.

Fine Arts Initiatives
Estimated funding: $51,394
Source of funding: State

Elementary Library Program
Estimated funding: $140,000

State grant to enhance library materials (requires matching funds by school system).

Goals 2000 Reading Project
Estimated funding: $100,000
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: $330,649
Source of funding: State
Positions funded: None

Collaborative effort with Carroll and Montgomery Counties for high school improvement. Prepares teachers for high school assessments. Third year.

Troops to Teachers
Estimated funding: $40,829
Source of funding: Federal

To assist the training of ex-military personnel in becoming effective teachers.

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.

Grants Fund (continued)

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: $5,000
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: $16,843
Source of funding: State
Positions funded: 0

These funds provide support through coursework for provisional teachers needing Praxis I tests for State certification.

Maryland Class Size Reduction
Estimated funding: $411,936 (federal) $522,124 (state)
Source of funding: Federal
Positions funded: 10 (federal) 12(state)

Maryland Class Size Reduction provides 9 teachers to help reduce class sizes to 19:1 in first grade. Federal grant has been received. State funds are anticipated in fiscal 2001.

Reading Excellence Act Primary Grants
Estimated funding: $820,471
Source of funding: Federal
Positions funded: 0

To improve K-3 student achievement in reading using scientifically-based research and effective practices that have been replicated effectively.

Fiscal 2001 Operating Budget
Approved

Grants Fund

	Fiscal 1999 Actual	Fiscal 2000 Budget	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Source of Funds					
Grant Revenues	$7,873,145	$10,801,071	$10,500,000	$12,000,000	$12,000,000
Unrealized Grants			1,000,000	1,500,000	1,500,000
Total	**$7,873,145**	$10,801,071	**$11,500,000**	**$13,500,000**	**$13,500,000**
Uses of Funding					
Grant Programs	$7,873,145	$10,801,071	$10,500,000	$12,000,000	$12,000,000
Contingency for Unanticipated Grants			1,000,000	1,500,000	1,500,000
Total	**$7,873,145**	$10,801,071	**$11,500,000**	**$13,500,000**	**$13,500,000**

Estimated grant amounts; adjusted as grants are received during the fiscal year.

Fiscal 2001 Operating Budget
Approved

Appendix—Supplemental Information

Contents

Summary of All Funds A-3
Expenditure Summary A-4
Revenue Summary A-5
Revenue—Local Sources A-6
Revenue—State Sources A-8
Revenue—Federal Sources A-10
Revenue—Other Sources A-12
Summary of All Positions A-14
Summary of Position Changes A-15
Enrollment A-17
Glossary A-19
Salary Schedules A-21

Fiscal 2001 Operating Budget
Approved

Summary of All Funds

	Fiscal 1999 Actual	Fiscal 2000 Estimate	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
General Fund					
Revenue *(A-5)*	272,652,611	299,724,460	325,108,740	340,617,550	334,387,080
Expenditures *(A-4)*	271,042,989	299,724,460	325,108,740	340,617,550	334,387,080
Food Service Fund *(R-6)*					
Revenue	8,410,578	8,677,842	7,595,452	9,027,982	9,027,982
Expenditures	7,395,526	7,465,860	7,524,260	7,766,760	7,766,760
Internal Service Funds					
Workers' Compensation *(R-10)*					
Revenue	1,328,718	1,138,820	843,820	843,820	843,820
Expenditures	589,898	695,000	821,790	833,510	833,510
Health & Dental Self-Ins. (R-14)					
Revenue	27,978,908	30,383,817	35,370,177	33,831,887	33,360,467
Expenditures	24,227,091	27,889,730	33,613,140	32,005,450	31,534,030
Information Management (R-18)					
Revenue	1,577,591	1,417,360	1,380,290	1,433,090	1,433,090
Expenditures	1,101,005	1,419,410	1,375,560	1,431,960	1,433,090
Printing & Duplicating (R-22)					
Revenue	1,614,783	1,422,060	1,612,640	1,614,940	1,614,940
Expenditures	1,295,033	1,390,260	1,612,640	1,614,940	1,614,940
Grants *(R-27)*					
Revenue	10,801,071	11,500,000	13,500,000	13,500,000	13,500,000
Expenditures	10,801,071	11,500,000	13,500,000	13,500,000	13,500,000

Fiscal 2001 Operating Budget
Approved

Expenditure Summary

General Fund Operating Budget

	Fiscal 1999 Actual	Fiscal 2000 Estimate	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Categories					
Administration	$4,174,979	$4,364,640	$4,505,680	$4,831,920	$4,733,380
Instructional	127,813,008	141,418,860	150,165,420	160,830,060	158,677,210
Pupil Services	1,054,661	1,311,420	1,567,010	1,628,010	1,585,610
Health Services	1,858,512	2,172,680	2,315,960	2,514,960	2,454,550
Transportation	14,604,014	15,542,230	18,205,130	17,952,630	17,717,100
Operation of Plant	19,634,098	21,076,150	21,832,870	22,557,870	22,286,440
Maintenance of Plant	9,289,458	10,408,010	11,487,020	12,022,020	10,416,120
Fixed Charges	36,140,388	40,280,230	47,766,650	46,961,350	46,168,930
Mid-Level Adminstration	23,827,346	25,560,140	26,139,190	27,715,920	27,151,570
Community Services	2,791,560	2,931,720	2,966,520	3,028,520	3,018,480
Capital Outlay	316,417	296,910	297,680	376,680	321,680
Special Education	29,538,548	34,361,470	37,859,610	40,197,610	39,856,010
Total	**$271,042,989**	**$299,724,460**	**$325,108,740**	**$340,617,550**	**$334,387,080**
Expense Types					
Salaries and Wages	$187,898,178	$209,509,910	$220,204,490	$236,033,630	$234,008,330
Contracted Services	21,459,878	23,135,020	26,931,180	26,884,410	25,121,710
Supplies and Materials	11,350,026	10,878,530	13,223,440	13,658,880	12,604,680
Other Charges	46,075,305	51,325,620	58,884,380	58,602,980	57,642,710
Equipment	1,939,740	2,405,910	2,542,730	2,615,130	2,223,130
Contingency	100,000	93,993	100,000	100,000	100,000
Transfers	2,225,869	2,369,470	3,222,520	2,722,520	2,686,520
Total	**$271,042,989**	**$299,724,460**	**$325,108,740**	**$340,617,550**	**$334,387,080**

Fiscal 2001 Operating Budget
Approved

Revenue Summary

General Fund Operating Budget

	Fiscal 1999 Actual	Fiscal 2000 Estimate	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Howard County Funding					
Current Expense	196,245,720	217,868,440	238,053,420	252,896,860	245,258,790
Community Services	2,826,420	2,931,720	2,966,520	2,966,520	3,018,480
Total County Funds	**199,072,140**	**220,800,160**	**241,019,940**	**255,863,380**	**248,277,270**
State Funding					
Current Expense/Compensatory	61,369,611	65,935,120	70,108,110	70,729,220	70,586,900
Transportation	4,994,106	5,388,410	5,737,320	5,778,930	5,777,870
Special Education	2,542,250	2,533,800	2,543,680	2,546,330	2,545,350
Matching Salary Funds					1,500,000
LEA Tuition	134,510	110,000	135,000	135,000	135,000
Total State Funds	**69,040,477**	**73,967,330**	**78,524,110**	**79,189,480**	**80,545,120**
Federal Funding					
ROTC Reimbursement	84,841	100,000	100,000	100,000	100,000
Impact Aid (PL 874)	200,000	175,000	175,000	175,000	175,000
Total Federal Funds	**284,841**	**275,000**	**275,000**	**275,000**	**275,000**
Other Funding					
Summer School Tuition	170,871	140,000	175,000	175,000	175,000
Physical Dev. Clinic Tuition	5,340	8,000	8,000	8,000	8,000
Non-Resident Tuition	154,824	260,000	260,000	260,000	260,000
Investment Income	1,412,227	1,300,000	1,400,000	1,400,000	1,400,000
Use of School Facilities	786,822	625,000	675,000	675,000	675,000
Athletic Program Gate Receipts	127,381	100,000	125,000	125,000	125,000
LEA Tuition—Other Counties	155,588	225,000	200,000	200,000	200,000
Home/Hospital-Other Counties	64,865	50,000	50,000	50,000	50,000
Fund Balance Carryover	310,470	29,540		0	0
Miscellaneous Revenues	204,430	200,000	220,000	220,000	220,000
Capital Projects Overhead	306,000	290,000	298,000	298,000	298,000
Transportation Carryover	1,350	916,560	925,820	925,820	925,820
Grant Administration Fees	142,115	125,000	140,000	140,000	140,000
Food Services: FICA, Retirement	412,870	412,870	412,870	412,870	412,870
E-Rate Energy Rebates			400,000	400,000	400,000
Total Other Funds	**4,255,153**	**4,681,970**	**5,289,690**	**5,289,690**	**5,289,690**
Total All Revenues	**272,652,611**	**299,724,460**	**325,108,740**	**340,617,550**	**334,387,080**

Fiscal 2001 Operating Budget
Approved

Revenue—Local Sources

General Fund Operating Budget

	Fiscal 1999 Actual	Fiscal 2000 Estimate	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Howard County Funding					
Current Expense	196,245,720	217,868,440	238,053,420	252,896,860	245,258,790
Community Services	2,826,420	2,931,720	2,966,520	2,966,520	3,018,480
Total County Funds	**199,072,140**	**220,800,160**	**241,019,940**	**255,863,380**	**248,277,270**

Revenue—Local Sources

General Fund Operating Budget

Howard County Appropriation	These are funds provided by Howard County, Maryland to support the operations of the Howard County Public Schools. County funds come from property taxes, local income taxes, and other county government revenue sources. The Howard County appropriation appears in the county's operating budget. During the fiscal year, periodic payments are made from the county government to the school system. These payments, along with other revenues, help pay the cost of operating the school system.
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 2001 Operating Budget
Approved

Revenue—State Sources

General Fund Operating Budget

	Fiscal 1999 Actual	Fiscal 2000 Estimate	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
State Funding					
Current Expense/Compensatory	61,369,611	65,935,120	70,108,110	70,729,220	70,586,900
Transportation	4,994,106	5,388,410	5,737,320	5,778,930	5,777,870
Special Education	2,542,250	2,533,800	2,543,680	2,546,330	2,545,350
Matching Salary Funds					1,500,000
LEA Tuition	134,510	110,000	135,000	135,000	135,000
Total State Funds	**69,040,477**	**73,967,330**	**78,524,110**	**79,189,480**	**80,545,120**

Revenue—State Sources

General Fund Operating Budget

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.
Matching Salary Funds	In fiscal 2001, the State of Maryland agreed to pay for a one percent raise in counties that provided at least a four percent salary increase for teachers. This is an estimated revenue amount for fiscal 2001.
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 2001 Operating Budget
Approved

Revenue—Federal Sources

General Fund Operating Budget

	Fiscal 1999 Actual	Fiscal 2000 Estimate	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Federal Funding					
ROTC Reimbursement	84,841	100,000	100,000	100,000	100,000
Impact Aid (PL 874)	200,000	175,000	175,000	175,000	175,000
Total Federal Funds	**284,841**	**275,000**	**275,000**	**275,000**	**275,000**

Revenue—Federal Sources

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 2001 Operating Budget
Approved

Revenue—Other Sources

General Fund Operating Budget

	Fiscal 1999 Actual	Fiscal 2000 Estimate	Fiscal 2001 Superintendent	Fiscal 2001 Board Request	Fiscal 2001 Approved
Other Funding					
Summer School Tuition	170,871	140,000	175,000	175,000	175,000
Physical Dev. Clinic Tuition	5,340	8,000	8,000	8,000	8,000
Non-Resident Tuition	154,824	260,000	260,000	260,000	260,000
Investment Income	1,412,227	1,300,000	1,400,000	1,400,000	1,400,000
Use of School Facilities	786,822	625,000	675,000	675,000	675,000
Athletic Program Gate Receipts	127,381	100,000	125,000	125,000	125,000
LEA Tuition—Other Counties	155,588	225,000	200,000	200,000	200,000
Home/Hospital-Other Counties	64,865	50,000	50,000	50,000	50,000
Fund Balance Carryover	310,470	29,540		0	0
Miscellaneous Revenues	204,430	200,000	220,000	220,000	220,000
Capital Projects Overhead	306,000	290,000	298,000	298,000	298,000
Transportation Carryover	1,350	916,560	925,820	925,820	925,820
Grant Administration Fees	142,115	125,000	140,000	140,000	140,000
Food Services: FICA, Retirement	412,870	412,870	412,870	412,870	412,870
E-Rate Energy Rebates			400,000	400,000	400,000
Total Other Funds	**4,255,153**	**4,681,970**	**5,289,690**	**5,289,690**	**5,289,690**

Revenue—Other Sources

General Fund Operating Budget

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.
Investment Income	Interest earned by the school system on funds invested until needed to pay operating costs. The school system generally invests in repurchase agreements fully secured by government obligations. Speculative investments are prohibited by State law and local policies. Investment income varies with the general interest rate climate and available cash.
Use of School Facilities	Non-educational groups who use school buildings for meetings and other events are generally required to pay a fee to help offset maintenance and operation costs.
Athletic Programs—Gate Receipts	Ticket sales from school athletic events are included in this revenue account.
LEA Tuition—Other Counties	This account includes tuition charged by Howard County to other local school systems for students who attend county schools, but who are residents of other areas. Out-of-county attendance is generally required by court order.
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.
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 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.
E-Rate Energy Rebate	This federally-funded program offsets some of the school system's communications and technology costs.

Fiscal 2001 Operating Budget
Approved

Summary of All Positions

	Fiscal 2000 Total	Fiscal 2001 Budget *Professional*	*Support Services*	Total
General Fund				
01 - Administration	55.5	25.0	31.5	56.5
02 - Instruction	3126.5	2,886.3	434.5	3,320.8
03 - Pupil Personnel	20.2	17.2	6.0	23.2
04 - Health	88.0	25.0	65.0	90.0
05 - Transportation	10.5	8.5	3.0	11.5
06 - Operation of Plant	363.0	6.5	361.5	368.0
07 - Maintenance of Plant	131.0	15.5	120.5	136.0
10 - Mid-Level Administration	438.0	204.0	225.0	429.0
11 - Community Services	23.5	2.5	20.5	23.0
12 - Capital Outlay	4.5	3.5	1.0	4.5
15 - Special Education	841.0	581.7	361.3	943.0
Total General Fund	**5,101.7**	**3,775.7**	**1,629.8**	**5,405.5**
Restricted Funds				
Food & Nutrition	195.5	5.5	176.5	182.0
Printing & Duplicating	6.0	1.0	9.0	10.0
Information Management	13.5	12.5	2.0	14.5
Health & Dental Self-Insurance	1.0	1.0	0.0	1.0
Worker's Compensation	2.5	1.0	2.0	3.0
Total Restricted Funds	**218.5**	**21.0**	**189.5**	**210.5**
Grants Fund (estimated)				
Total Grant Programs	**136.3**	**86.0**	**62.1**	**148.1**
Total All Funds	**5,456.5**	**3,882.7**	**1,881.4**	**5,764.1**

Fiscal 2001 Operating Budget
Approved

Summary of Position Changes (General Fund)

	Fiscal 2001 Budget		
	Professional	*Support Services*	Total
01-Administration			
Specialist	1.0		
Secretary		1.0	
Total			**2.0**
02-Instruction			
Therapist	5.0		
Guidance Counselor	3.0		
Psychologist (T)	3.1		
Classroom Teacher	147.7		
Resource Teacher	3.0		
Instructional Assistant (T)		35.5	
Total			**194.3**
03-Pupil Services			
Pupil Personnel Worker (T)	0.0		
Total			**0.0**
04-Health			
Nurse	2.0		
Total			**2.0**
05-Transportation			
Driver Trainer	1.0		
Total			**1.0**
06-Operation of Plant			
Custodian		5.0	
Total			**5.0**
07-Maintenance of Plant			
Maintenance Worker		3.0	
Maintenance Worker (Lead)		1.0	
Maintenance Worker - Electronics		1.0	
Total			**5.0**

Fiscal 2001 Operating Budget
Approved

Summary of PositionChanges (General Fund)

	Fiscal 2001 Budget		
	Professional	*Support Services*	**Total**
10-Mid-Level Administration			
Facilitator	1.0		
Principal	1.0		
Principal's Secretary		1.0	
Secretary		0.5	
Assistants		(13.0)	
Organizational Development Coordintator	0.5		
Total			**(9.0)**
11 - Community Services			
Coordinator (T)	(0.5)		
Total			**(0.5)**
15-Special Education			
Occupational Therapist	1.5		
Physical Therapist	0.5		
Educational Interpretor (T)	14.0		
Psychologist	0.5		
Pupil Personnel Workers (T)	(3.0)		
Classroom Teacher	43.5		
Speech Pathologist	6.0		
Audiologist	0.5		
Hearing Teacher	0.5		
Instructional Assistant		38.0	
Total			**102.0**
Total General Fund			**304.8**

Fiscal 2001 Operating Budget
Approved

Enrollment

Elementary Schools (Kindergarten Through Fifth Grade)

School	1996-97	1997-98	1998-99	Budget 1999-2000	Projected 2000-2001
Atholton	500.0	495.0	470.5	464.0	463.0
Bollman Bridge	723.0	633.5	619.5	617.0	607.0
Bryant Woods	307.0	330.0	341.0	302.0	294.0
Bushy Park	540.0	601.5	481.5	484.0	518.0
Centennial Lane	624.0	614.5	605.5	581.0	565.0
Clarksville	349.0	391.5	375.5	406.0	442.0
Clemens Crossing	630.0	647.0	626.0	604.0	598.0
Dasher Green	443.0	426.0	435.0	422.0	432.0
Deep Run	737.0	705.5	693.5	712.0	707.0
Elkridge	681.0	681.0	697.0	679.0	700.0
Forest Ridge	660.0	700.5	595.0	629.0	644.0
Fulton		415.0	465.0	496.0	547.0
Gorman Crossing			375.0	402.0	428.0
Guilford	491.0	453.5	440.0	431.0	429.0
Hammond	529.0	551.5	547.0	542.0	567.0
Hollifield Station		477.0	533.5	574.0	589.0
Ilchester	548.0	594.0	659.5	699.0	757.0
Jeffers Hill	428.0	379.0	372.0	367.0	358.0
Laurel Woods	662.0	615.0	434.5	429.0	428.0
Lisbon	504.0	496.5	500.5	512.0	540.0
Longfellow	399.0	396.0	415.5	408.0	397.0
Manor Woods	533.0	521.0	535.0	534.0	561.0
Northfield	649.0	611.5	603.5	584.0	573.0
Phelps Luck	522.0	496.0	466.0	450.0	447.0
Pointers Run	794.0	589.0	586.5	653.0	731.0
Rockburn	473.0	598.0	663.5	707.0	761.0
Running Brook	263.0	290.5	281.5	285.0	294.0
St. John's Lane	755.0	529.5	561.0	570.0	570.0
Stevens Forest	338.0	363.0	335.0	323.0	323.0
Swansfield	664.0	581.5	547.5	519.0	522.0
Talbott Springs	401.0	442.5	418.5	412.0	398.0
Thunder Hill	372.0	376.0	377.5	360.0	366.0
Triadelphia Ridge			555.0	556.0	584.0
Waterloo	444.0	443.5	493.0	548.0	585.0
Waverly	673.0	404.0	453.0	475.0	526.0
West Friendship	413.0	436.5	319.0	342.0	365.0
Worthington	538.0	521.0	536.0	569.0	593.0
Subtotal Elementary (Full-Time Equivalent)	*17,587.0*	*17,816.5*	*18,414.0*	*18,647.0*	*19,209.0*
Kindergarten	1,491.0	1,424.5	1435.0	1,450.0	1,485.0
Total Elementary Schools (Headcount)	**19,078.0**	**19,241.0**	**19,849.0**	**20,097.0**	**20,694.0**

Fiscal 2001 Operating Budget
Approved

Enrollment
Secondary Schools (Sixth Through Twelfth Grade)

School	1996-97	1997-98	1998-99	Budget 1999-2000	Projected 2000-2001
Middle Schools					
Burleigh Manor	576.0	614.0	636.0	617.0	581.0
Clarksville	701.0	702.0	868.0	586.0	663.0
Dunloggin	527.0	520.0	535.0	557.0	560.0
Elkridge Landing	556.0	626.0	606.0	651.0	685.0
Ellicott Mills	420.0	457.0	487.0	546.0	606.0
Glenwood	632.0	627.0	667.0	701.0	712.0
Hammond	798.0	559.0	584.0	617.0	621.0
Harper's Choice	560.0	586.0	600.0	604.0	572.0
Lime Kiln				545.0	558.0
Mayfield Woods	764.0	761.0	775.0	802.0	850.0
Mount View	629.0	592.0	619.0	685.0	696.0
Murray Hill		515.0	527.0	566.0	599.0
Oakland Mills	470.0	486.0	505.0	500.0	488.0
Owen Brown	639.0	570.0	522.0	485.0	467.0
Patapsco	536.0	530.0	577.0	595.0	643.0
Patuxent Valley	786.0	673.0	709.0	716.0	742.0
Wilde Lake	480.0	475.0	452.0	423.0	437.0
Total Middle Schools	**9,074.0**	**9,293.0**	**9,669.0**	**10,196.0**	**10,480.0**
High Schools					
Atholton	1,146.0	1,070.0	1,097.0	1,117.0	1,185.0
Centennial	1,175.0	1,120.0	1,146.0	1,167.0	1,222.0
Glenelg	891.0	901.0	942.0	994.0	1,056.0
Hammond	1,180.0	1,048.0	1,136.0	1,173.0	1,290.0
Howard	1,242.0	1,144.0	1,242.0	1,308.0	1,448.0
Long Reach	643.0	1,288.0	1,383.0	1,448.0	1,380.0
Mt. Hebron	1,214.0	1,216.0	1,265.0	1,330.0	1,407.0
Oakland Mills	1,127.0	947.0	985.0	957.0	949.0
River Hill	730.0	1,225.0	1,364.0	1,496.0	1,603.0
Wilde Lake	1,355.0	1,428.0	1,460.0	1,394.0	1,417.0
Total High Schools	**10,703.0**	**11,387.0**	**12,020.0**	**12,384.0**	**12,957**
Cedar Lane School	60.0	89.0	95.0	95.0	90.0
Total Enrollment (Full-Time Equivalent)	**37,424.0**	**38,585.5**	**40,198.0**	**41,401.0**	**42,736.0**
Total Enrollment (Headcount)	**38,915.0**	**40,010.0**	**41,633.0**	**42,851.0**	**44,221.0**
Increase Over Previous Year	*1,592.0*	*1,095.0*	*1,514.0*	*1,218.0*	**1,370.0**

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 thirteen 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.

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 2001 Operating Budget

Approved

Salary Schedule: Teachers

Step	PD	A	B	C	D	E
1	$24,696	$31,050	$31,812	$32,514	$33,307	$34,131
2	24,861	31,283	32,051	32,758	33,557	34,387
3	25,936	32,389	33,496	34,356	35,278	36,231
4	27,073	33,526	35,001	36,046	37,122	38,197
5	28,272	34,725	36,569	37,798	39,027	40,256
6	29,501	36,108	38,105	39,334	40,564	41,793
7	30,730	37,491	39,642	40,871	42,100	43,329
8	31,959	38,873	41,178	42,407	43,637	44,866
9	33,188	40,276	42,715	43,944	45,173	46,402
10	34,418	41,639	44,251	45,480	46,710	47,939
11		43,022	45,788	47,017	48,246	49,475
12		44,405	47,324	48,553	49,783	51,012
13			48,861	50,090	51,319	52,548
14			50,397	51,626	52,856	54,085
15			53,470	54,699	55,929	57,158
16			53,470	54,699	55,929	57,158
17			53,470	54,699	55,929	57,158
18			56,543	57,772	59,002	60,231
19			56,543	57,772	59,002	60,231
20			56,543	57,772	59,002	60,231
21			59,616	60,845	62,075	63,304
22			59,616	60,845	62,075	63,304
23			59,616	60,845	62,075	63,304
24			59,616	60,845	62,075	63,304
25 and Over			62,689	63,918	65,148	66,377

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 2001. 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 2001 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	$47,745	$59,204
2	50,132	62,069
3	52,520	64,933
4	54,907	67,798
5	57,294	70,663
6	59,681	73,527
7	62,069	76,392
8	64,456	79,257
9	66,843	82,121
10	68,514	84,174
11	69,199	85,016
12	69,199	85,016
13	70,237	86,291
14	70,237	86,291
15	71,642	88,017

Principals

Steps	Elementary, Middle, Cedar Lane, Gateway (12 months)	High School (12 months)
1	$61,591	$ 63,978
2	64,647	67,225
3	67,702	70,472
4	70,758	73,718
5	73,814	76,965
6	76,869	80,212
7	79,925	83,458
8	82,981	86,705
9	86,036	89,952
10	88,185	92,196
11	89,067	93,118
12	89,067	93,118
13	90,403	94,514
14	90,403	94,514
15	92,211	96,405

Fiscal 2001 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	$50,967	$55,030	$58,564
2	53,515	57,806	61,517
3	56,063	60,583	64,471
4	58,612	63,360	67,424
5	61,160	66,137	70,377
6	63,709	68,913	73,331
7	66,257	71,690	76,284
8	68,806	74,467	79,238
9	71,354	77,244	82,191
10	73,138	79,172	84,246
11	73,869	79,964	85,088
12	73,869	79,964	85,088
13	74,977	81,163	86,365
14	74,977	81,163	86,365
15	76,477	82,787	88,092

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 Specialist, Retirement	$40,080	$63,730

Fiscal 2001 Operating Budget

Approved

Salary Schedule: Administrative Management and Technical

	Range	
	Minimum	**Maximum**
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, Employee Benefits, Publications, Safety and Insurance, Technology Training, Career Connections) Systems Programmer	$44,090	$70,090
Grade 26 Assistant Supervisor, Pupil Transportation Architect Investigation and Security Officer Manager -Testing and Assessment Specialists (Community Services, Human Resources, Network & Technology Support, Childhood Education, Grants) Special Assistant to the Superintendent	$48,490	$74,720
Grade 27 Administrator for Alternative Programs School to Careers Specialist *(formerly Coordinator of School Business Relations)* Supervisor, Pupil Transportation Managers (Teacher Hiring, Classified/Teacher Services, 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) Director, Academic Support Services Manager, Information 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, Directors, Elementary, Middle, High	$69,690	$110,770
Grade 31 Executive Director (Operations)	$76,660	$121,850

Fiscal 2001 Operating Budget

Approved

Compensation: Advisors and Coaches

Classifications	Compensation	Number per High School
Advisors		
National Honor Society Advisor	$1,337	1
Student Council Advisor	$1,337	1
American Technical Honor Society (ATHS) Advisor	$1,337	1
Junior Class Advisor	$1,337	1
Newspaper	$1,337	1
Cheerleader Sponsor (1 per fall and winter season–50% per season)	$1,337	2
Speech Sponsor	$1,337	1
Math Team Sponsor	$1,337	1
Band Front/Pom Pons	$1,337	1
It's Academic	$1,337	1
Senior Class Advisor	$1,750	1
Yearbook Sponsor	$1,750	1
Vocal Music	$2,050	1
Dramatics	$2,537	1
Music, Instrumental	$2,537	1
Stage Production (2 major productions)	$2,537	1
Coaches		
Football		
Varsity, head coach	$4,090	1
Varsity, assistant	$3,030	2
Jr. Varsity	$3,030	2
Soccer		
Varsity	$3,250	2
Jr. Varsity	$2,148	2
Wrestling		
Varsity	$3,250	1
Jr. Varsity	$2,148	1
Basketball - Boys		
Varsity	$3,250	1
Jr. Varsity	$2,148	1
Basketball - Girls		
Varsity	$3,250	1
Jr. Varsity	$2,148	1
Lacrosse - Boys		
Varsity	$3,250	1
Assistant	$2,148	1
Jr. Varsity	$2,148	1

Compensation: Advisors and Coaches (Continued)

Classifications	Compensation	Number per High School
Coaches (continued)		
Lacrosse - Girls		
Varsity	$3,250	1
Assistant	$2,148	1
Jr. Varsity	$2,148	1
Field Hockey		
Varsity	$3,250	1
Jr. Varsity	$2,148	1
Softball		
Varsity	$3,250	1
Jr. Varsity	$2,148	1
Baseball		
Varsity	$3,250	1
Jr. Varsity	$2,148	1
Cross Country		
Varsity	$2,657	2
Volleyball		
Varsity	$2,657	1
Jr. Varsity or Freshmen	$2,148	1
Outdoor Track - Boys		
Varsity	$2,657	1
Assistant	$2,148	1
Outdoor Track - Girls		
Varsity	$2,657	1
Assistant	$2,148	1
Indoor Track - Boys		
Varsity	$2,657	1
Indoor Track - Girls		
Varsity	$2,657	1
Tennis - Varsity	$2,657	1
Athletic Director	$4,090	1

Fiscal 2001 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			
Substitute Assistants		5.50			
Substitutes					
Teachers					
Degree			75.00		
After 5 consecutive days			86.00		
After 15 consecutive days for same teacher			103.00		
Non-Degree (60 credits or more)			65.00		
After 5 consecutive days			78.00		
After 15 consecutive days			93.00		
Non-Degree (Less than 60 credits)			55.00		
Retired Teachers			93.00		
Assistant		8.70			
Clerical		8.25			
Food Service		6.90			
Workstudy Student		6.00			
Temporary & Summer Help					
Custodian, Maintenance, Warehouse, Clerical, Grounds, Workshop Typist, Assistant					
First Year		7.25			
Second Consecutive Year		8.15			
Third Consecutive Year and Beyond		8.70			
Luncheon/Recess Monitors		8.70			

Fiscal 2001 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		18.74			
	Group		22.20			
4-9 years experience:	Individual		19.85			
	Group		23.59			
10-14 years experience	Individual		20.95			
	Group		24.92			
15+ years experience	Individual		24.25			
	Group		28.75			
20+ years experience	Individual		27.56			
	Group		32.70			
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 2001 Operating Budget

Approved

Salary Schedule: Assistants and Secretarial

Grade/Step	1	2	3	4	5	6	7	8
I	$8.23	$8.42	$8.65	$8.87	$9.29	$9.78	$10.25	$10.75
II	8.65	8.86	9.08	9.31	9.78	10.25	10.75	11.30
III	9.06	9.29	9.53	9.79	10.25	10.75	11.30	11.87
IV	9.54	9.78	10.02	10.26	10.75	11.30	11.87	12.46
V	10.02	10.25	10.51	10.77	11.30	11.87	12.46	13.07
VI	10.50	10.75	11.05	11.31	11.87	12.46	13.07	13.74
VII	11.04	11.30	11.58	11.88	12.46	13.07	13.74	14.43
VIII	11.58	11.87	12.18	12.47	13.07	13.74	14.43	15.14
IX	12.16	12.46	12.76	13.08	13.74	14.43	15.14	15.91
X	12.76	13.07	13.41	13.76	14.43	15.14	15.91	16.71
XI	13.41	13.74	14.08	14.44	15.14	15.91	16.71	17.52
XII	14.08	14.43	14.77	15.15	15.91	16.71	17.52	18.42

Grade/Step	9	10	11	12	13	14	15	over 15
I	$11.30	$11.87	$12.46	$12.76	$13.08	$13.46	$13.80	$13.93
II	11.87	12.46	13.07	13.41	13.76	14.13	14.49	14.63
III	12.46	13.07	13.74	14.08	14.44	14.84	15.20	15.35
IV	13.07	13.74	14.43	14.77	15.14	15.58	15.96	16.11
V	13.74	14.43	15.14	15.52	15.92	16.36	16.78	16.94
VI	14.43	15.14	15.91	16.30	16.71	17.48	17.59	17.76
VII	15.14	15.91	16.71	17.10	17.54	18.03	18.47	18.65
VIII	15.91	16.71	17.52	17.98	18.43	18.94	19.40	19.59
IX	16.71	17.52	18.42	18.87	19.35	19.88	20.38	20.57
X	17.52	18.42	19.34	19.81	20.33	20.87	21.39	21.59
XI	18.42	19.34	20.30	20.82	21.34	21.92	22.46	22.67
XII	19.34	20.30	21.32	21.84	22.41	23.00	23.56	23.79

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.

Salary Schedule: Assistants and Secretarial (continued)

Grade	Positions
III	Clerk-Typist I General Clerk Micrographic Clerk Support Service Clerk I
IV	Assistants: Instructional, Media, Special Ed., Pupil Personnel, Title I Career Technician Computer Operator I Dispatcher Media Secretary Support Service Clerk II Clerk I–Science Resource
V	Clerk-Typist II Receptionist/Switchboard Operator Secretary: Teacher Educ. Center, Teachers
VI	Assistant: Health, Science AV Assistant/Technician Reproduction Equipment Operator Secretary: Guidance, Staff Dev. Center, Public Information Records Clerk Clerk II–Science Resource

Grade	Positions
VII	Account Clerk II Registrar Schedule Grade Report Clerk
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
XI	Account Clerk IV Administrative Statistical Assistant Lead Computer Operator
XII	Lead Payroll Clerk Administrative Assistant

Fiscal 2001 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	$8.06	$8.36	$8.68	$9.00	$9.34	$9.69	$10.05	$10.43	$10.82	$11.23	$11.65
III	8.24	8.55	8.87	9.20	9.55	9.91	10.28	10.66	11.06	11.48	11.91	12.35
IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VI	10.00	10.38	10.76	11.17	11.59	12.02	12.47	12.94	13.42	13.93	14.45	14.99
VII	10.50	10.89	11.30	11.73	12.17	12.62	13.10	13.59	14.10	14.62	15.17	15.74

II Food Service Assistant I
III Food Service Assistant II
IV Assistant Cafeteria Manager
VI Satellite Manager
VII 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 2001 Operating Budget

Approved

Salary Schedule: Maintenance and Warehouse Personnel

Grade/ Step	1	2	3	4	5	6	7	8	9
I	$9.93	$10.33	$10.58	$10.73	$10.87	$11.00	$11.27	$11.53	$12.10
III	10.92	11.36	11.63	11.80	11.94	12.09	12.38	12.68	13.27
IV	11.41	11.87	12.16	12.32	12.46	12.62	12.94	13.24	13.87
V	11.95	12.42	12.74	12.89	13.03	13.20	13.50	13.83	14.49
VI	12.48	12.98	13.30	13.45	13.60	13.78	14.12	14.45	15.14
VII	13.03	13.56	13.89	14.05	14.19	14.40	14.75	15.10	15.82
VIII	13.64	14.18	14.53	14.69	14.83	15.06	15.44	15.81	16.55
IX	14.26	14.83	15.19	15.36	15.50	15.73	16.11	16.49	17.27
X	14.88	15.48	15.87	16.03	16.18	16.44	16.83	17.25	18.05
XI	15.56	16.19	16.59	16.77	16.91	17.20	17.61	18.03	18.87

Grade/ Step	10	11	12	13	14	15	16	17	Over 17
I	$12.69	$13.31	$13.85	$14.28	$14.84	$15.20	$15.38	$15.90	$16.05
III	13.95	14.66	15.21	15.70	16.32	16.73	16.93	17.44	17.61
IV	14.61	15.28	15.92	16.39	17.05	17.47	17.68	18.24	18.41
V	15.23	15.99	16.64	17.16	17.82	18.27	18.47	19.05	19.23
VI	15.93	16.72	17.38	17.92	18.63	19.09	19.31	19.92	20.11
VII	16.65	17.45	18.17	18.73	19.46	19.94	20.16	20.81	21.01
VIII	17.39	18.24	19.01	19.57	20.33	20.84	21.03	21.74	21.94
IX	18.18	19.08	19.85	20.45	21.25	21.78	22.01	22.71	22.93
X	19.02	19.93	20.75	21.39	22.21	22.75	23.06	23.74	23.97
XI	19.87	20.83	21.65	22.37	23.21	23.79	24.01	24.80	25.04

Notes

Leadworkers:

Personnel designated as leadworkers will receive the following salary index:

Leadworker Crew/Department Size	Index
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 2001 Operating Budget

Approved

Salary Schedule: Maintenance and Warehouse Personnel (continued)

I	Maintenance	VIII	Journeyman Plumber Mechanic Carpenter II
IV	Groundskeeper Materials Handler	IX	HVAC Technician Boiler/Burner Specialist Computer Technician Electrician Electronics Technician Computer Electionics Technician (ARL) Welder
V	AV Technician Electrical Appliance Service Mechanic Painter Preventive Maintenance Mechanic I Stock Clerk (Warehouse)	X	Maintenance Control Specialist Master Plumber
VI	Roofer Groundskeeper II Maintenance Inventory Coordinator Preventive Maintenance Mechanic II	XI	Master Electrician
VII	Carpenter I Heating Mechanic Plumber Press Operator II Surface Covering Mechanic		

Fiscal 2001 Operating Budget

Approved

Salary Schedule: Custodial Personnel

Grade/ Step	1	2	3	4	5	6	7	8	9
II	$9.16	$9.52	$9.77	$9.90	$10.04	$10.16	$10.41	$10.67	$11.17
III	9.62	10.01	10.25	10.40	10.52	10.67	10.92	11.18	11.74
IV	10.10	10.50	10.76	10.92	11.06	11.18	11.47	11.76	12.31
V	10.59	11.03	11.29	11.46	11.58	11.76	12.02	12.33	12.93
VI	11.14	11.58	11.88	12.02	12.16	12.33	12.62	12.94	13.56
VII	11.69	12.16	12.46	12.61	12.74	12.94	13.25	13.58	14.26

Grade/ Step	10	11	12	13	14	15	16	17	over 17
II	$11.74	$12.31	$12.78	$13.18	$13.69	$14.04	$14.23	$14.73	$14.87
III	12.31	12.93	13.43	13.83	14.39	14.74	14.92	15.45	15.59
IV	12.93	13.56	14.07	14.51	15.11	15.49	15.65	16.20	16.36
V	13.56	14.26	14.81	15.23	15.87	16.26	16.45	17.01	17.17
VI	14.26	14.94	15.54	16.00	16.66	17.08	17.27	17.85	18.02
VII	14.94	15.70	16.31	16.81	17.49	17.92	18.13	18.74	18.92

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:

Leadworker Crew/Department Size	Index
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 2001 Operating Budget

Approved

Salary Schedule: Registered Nurses

Step	Hourly Rate (10-month/11-month)	Hourly Rate (12-month)
1	$20.44	$17.92
2	20.69	18.13
3	21.30	18.68
4	21.95	19.24
5	22.61	19.82
6	23.29	20.41
7	23.98	21.01
8	24.71	21.65
9	25.44	22.30
10	26.20	22.98
11	26.99	23.67
12	27.79	24.38
13	28.29	24.81

Note: Registered Nurse designated as "Cluster Nurse" receives a 3% stipend.

Fiscal 2001 Operating Budget

Approved

Salary Schedule: Educational Interpreters

Step	Less than 4 years experience	Graduate of interpreter training program *or* 4 or more years of sucessful interpreting experience	With *RID* Certification
1	$13.84	$18.45	$20.46
2	14.26	19.01	21.07
3	14.69	19.57	21.70
4	15.13	20.16	22.35
5		20.77	23.03
6		21.39	23.72
7		22.03	24.43
8		22.69	25.17
9		23.37	25.92