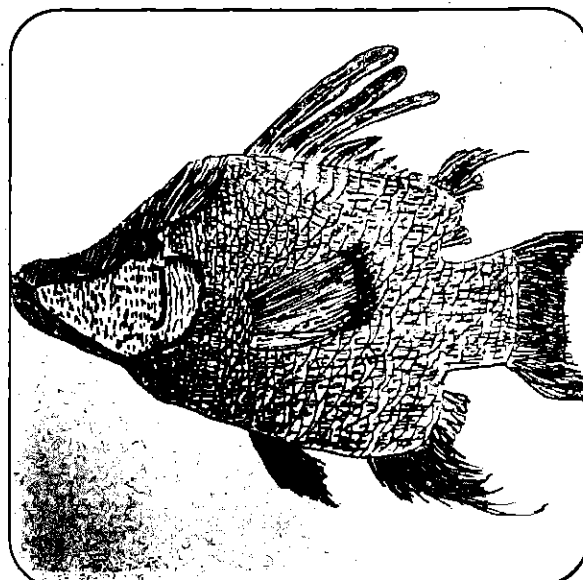
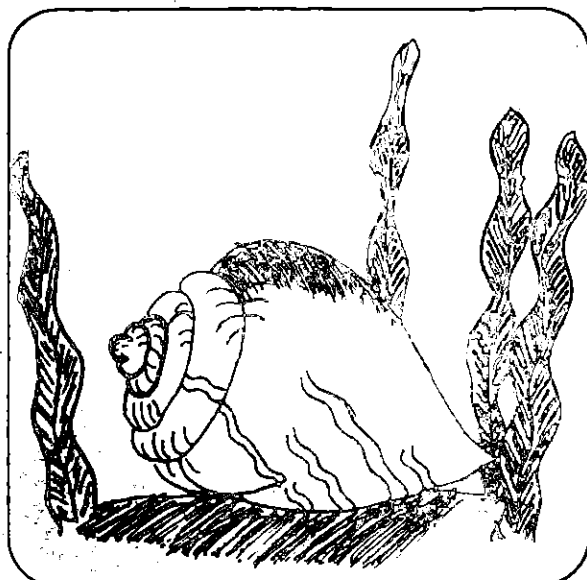




Fiscal 2003 Budget

APPROVED

The Howard County Public School System

Howard County Public School System

**Fiscal 2003
Approved
Operating Budget**

John R. O'Rourke
Superintendent of Schools

Board of Education

Dr. Jane B. Schuchardt, Chairman
Mrs. Sandra H. French, Vice Chairman
Mrs. Virginia W. Charles
Ms. Patricia S. Gordon
Mr. James P. O'Donnell

June, 2002

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

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

*To download an electronic copy of this
document, see the school system's web page
(www.howard.k12.md.us)*

About the cover—

The budget features art from Burleigh Manor Middle School—

*Jennifer Busso, (now grade 9, Centennial High), Sarah Draper, (currently grade 8, Burleigh Manor)
and former student Stephen Yang. Their teacher is Gail Wimbrow.*



Fiscal 2003 Operating Budget

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Howard County Public School System
Fiscal 2003 Budget

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Howard County Public School System
Fiscal 2003 Budget

Introduction

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

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

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

This summary provides the following information about the budget:

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

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

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

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

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

Howard County Public School System
Fiscal 2003 Budget

A message from the Superintendent of Schools

The watchword for this year's budget request is balance—balance among increasingly powerful forces. The forces of student performance, human resource management, leadership/business practices, community support and financial stability are intertwined and occasionally in competition. This budget strikes the best possible balance in a way that is sensitive to the emerging education needs of Howard County and the current economic and social climate.

The approved fiscal 2003 General Fund operating budget is \$390.7 million dollars. This is \$21.9 million above the current year—a 5.9% increase. Within these amounts, the budget contains \$16.4 million more in County funding next year—a 5.9% increase in local funding.

The approved budget is \$7.2 million less than the amount requested by the school system. We have worked diligently, and in cooperation with the County government, to meet budget constraints with the least possible impact on the classroom. Nearly every category in our budget felt the impact of budget limits—the major changes taken to meet the \$7.2 million gap included:

- using \$1.6 million in available fiscal 2002 funds to prepay some fiscal 2003 health insurance costs
- taking a one year deferral in our textbook replacement cycle—a savings of nearly \$1.4 million—while retaining sufficient funds to ensure that all students have textbooks next year
- moving \$750,000 in school building repairs from the operating budget to the capital budget

- using grant funds to continue 15 class size reduction positions and slightly reducing the number of new custodial, grounds, special education and maintenance positions—a savings of just over \$1 million
- increasing salary *turnover*—the anticipated savings due to vacant positions—by \$700,000

All of these actions have consequences and many will add to fiscal 2004 funding needs. But the changes represent prudent, conservative responses to the limitations on fiscal 2003 County funding.

The state of our schools is much more complicated than simply the state of our budget or the current fiscal picture. There are many factors at work:

Student performance—For today's education to meet the demands of tomorrow's world, our instructional program must be characterized by increased rigor and high demands on both students and staff. Curriculum must be relevant and challenging. We must be confident that students are learning what we are teaching. As we raise the academic bar, we must keep in mind that our student body becomes more diverse daily and that the need for academic support is very real.

Human Resource Management—The key to current and future success will be our ability to attract and retain a high quality staff. Competition for outstanding teachers, administrators, and support staff is keen and will only become more intense.

Leadership/Business Practice—The independent Management and Performance Review is being

A message from the Superintendent of Schools

analyzed and factored into district operations. Many of those decisions have budget implications.

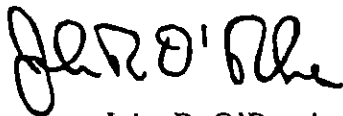
Community Support—Howard County is a community of high expectations. To meet those expectations and even raise them, we must engage all segments of our community as full partners in the education process.

Financial Stability—Local and national economic pressures are both real and powerful. Revenue growth is down. Demands for local services are up.

This is a conservative budget. It strikes a balance that is both enabling and responsible. Our budget priorities remain unchanged. For fiscal 2003 we continue our commitment to:

- Provide a solid, basic educational program for all students
- Address issues of equity
- Close, and ultimately eliminate, achievement gaps

The school system remains committed to providing the very best education to the students and residents of Howard County and to accomplish that in a fully accountable manner.



John R. O'Rourke
Superintendent

Howard County Public School System
Fiscal 2003 Budget

How You Can Participate in the Budget Process

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

Overview of the Budget Process

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

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

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

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

School System Public Meeting Schedule

The public is encouraged to attend public hearings and worksessions and may provide written and/or verbal testimony at public hearings. The schedule for Fiscal 2004:

- Superintendent's budget presentation—January 9, 2003
- Board of Education public hearing—January 30
- Board of Education public worksessions—February 4, 11, and 18
- Board budget request adopted—February 25
- Board adopts final budget—May 30

Submitting Comments and Testimony to the School System

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

- John R. O'Rourke, Superintendent of Schools
- Virginia W. Charles, Board Member
- Sandra H. French, Board Member
- Patricia S. Gordon, Board Member
- James P. O'Donnell, Board Member
- Jane B. Schuchardt, Board Member (term ends December 2002)

Comments on a particular service area may also be addressed to associate superintendents or individual program managers. The address for correspondence to school system officials is:

10910 Route 108
Ellicott City, MD 21042

Fax: (410) 313-6833

Email: Budget@mail.howard.k12.md.us

Howard County Public School System
Fiscal 2003 Budget

How You Can Participate in the Budget Process

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

Participating in the County Government Budget Process

The county government also holds public hearings and worksessions during the budget process:

- County Executive's public meetings held in late December and in March
- County Executive presents a proposed budget in mid-April
- County Council's public hearing on the education budget in early May
- County Council's public worksessions in mid-May
- Council approves budget in late May

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

- James N. Robey, County Executive
- Christopher J. Merdon, Council Member, (District 1 representative)
- C. Vernon Gray, Council Member (District 2)
- Guy Guzzone, Council Member (District 3)
- Mary Lorsung, Council Member (District 4)
- Allan H. Kittleman, Council Member (District 5)

Terms for Councilmembers and the Executive end in December 2002. The address for correspondence to County officials is:

3430 Court House Drive
Ellicott City, MD 21043

Fax: (410) 313-2013 (County Executive)
(410) 313-3297 (County Council)

Email addresses for County officials can be found on the County government's website at:

<http://www.co.ho.md.us/>

Other Ways to Participate

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

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

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

For More Information

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

- Budget Office (410) 313-6708
- Public Information Office (410) 313-6680

How You Can Participate in the Budget Process

Copies of the budget summary and complete budget book are available from the Public Information Office. The budget summary, along with other budget information, can be found on the school system's web page:

<http://www.howard.k12.md.us>

For more information on the County government's budget process contact these Howard County government offices:

- Budget Office (410) 313-2077
- Public Information Office (410) 313-2022
- County Council Office (410) 313-2001

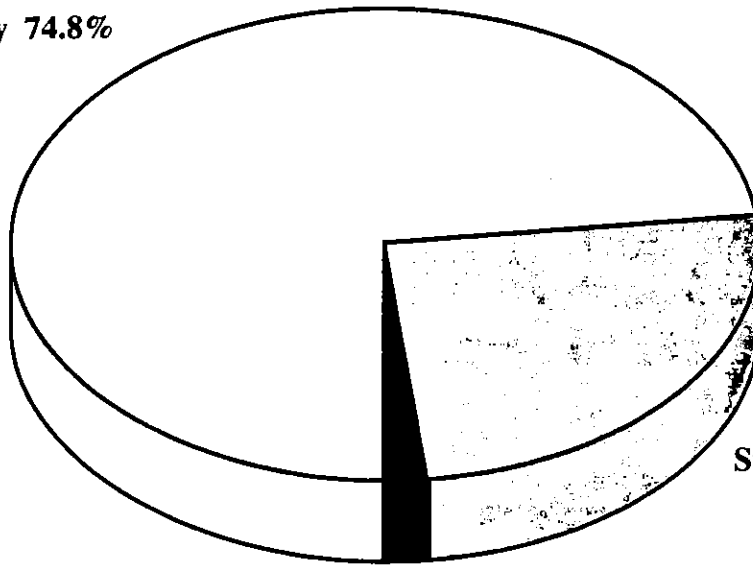
Additional information on the County government budget process can be found on:

<http://www.co.ho.md.us/>

Revenue and Expense Overview

Fiscal 2003 Education Budget
Revenue—How the budget is funded

County 74.8%



State 23.9%

Other 1.3%

Revenue percentage comparisons

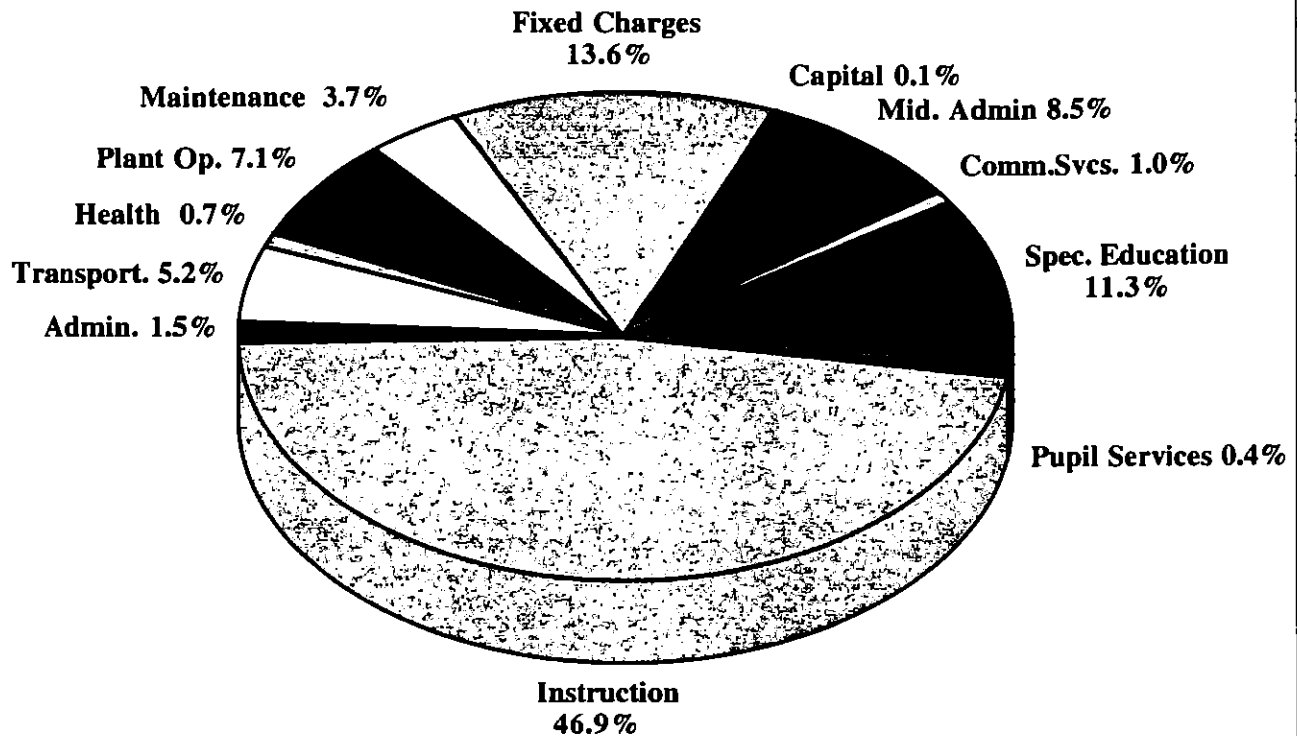
	Fiscal 2002 Budget	Fiscal 2003 Budget
County funds	74.8%	74.8%
State	23.8%	23.9%
Other	1.4%	1.3%

Changes in funding

Source of funding	Fiscal 2002 Budget	Fiscal 2003 Budget	Change—Fiscal 2002 to Fiscal 2003	
			in dollars	in percent
County	\$276.0	\$292.4	\$16.4	5.9%
State	\$87.7	\$93.4	\$5.7	6.5%
Other	\$5.1	\$4.9	(0.5)	(3.2%)
Total	\$368.8	\$390.7	\$21.9	5.9%

dollars shown in millions (rounded)

Fiscal 2003 Education Budget
Expenditures—How the budget is spent



Comparison of fiscal years 2002 and 2003

	Fiscal 2002 Budget	Fiscal 2003 Budget	% Change
Administration	\$5,218,700	\$5,543,300	6.2%
Instructional	\$174,747,350	181,287,950	3.7%
Pupil Services	\$1,732,620	1,692,110	(2.3%)
Health Services	\$2,691,160	2,893,880	7.5%
Transportation	\$19,680,890	20,711,570	5.2%
Operation of Plant	\$23,125,310	24,693,340	6.8%
Maintenance of Plant	\$11,579,260	11,987,000	3.5%
Fixed Charges	\$52,213,250	57,893,440	10.9%
Mid-Level Administration	\$28,901,240	30,677,530	6.1%
Community Services	\$3,181,540	3,212,510	1.0%
Capital Outlay	\$405,330	506,080	24.9%
Special Education	\$45,337,900	49,611,420	9.4%
Total	\$368,814,550	\$390,710,130	5.9%

Fiscal 2003 Education Budget

Revenue Summary

	Fiscal 2001 Actual	Fiscal 2002 Budget	Fiscal 2003 Budget
Howard County Funding			
Current Expense	\$245,258,790	\$273,755,800	\$289,188,430
Community Services	3,018,480	2,284,540	3,212,510
Total County Funds	248,277,270	276,040,340	292,400,940
State Funding			
Current Expense/Compensatory	70,590,776	74,635,120	77,793,920
Transportation	5,773,869	6,456,780	6,945,620
Special Education	2,545,349	2,556,580	2,656,970
Matching Salary Funds	1,486,097	3,324,190	3,333,910
Additional State Funding	0	552,090	567,760
Bridge to Excellence	0	0	1,849,600
LEA Tuition	248,596	150,000	225,000
Total State Funds	80,644,687	87,674,760	93,372,780
Federal Funding			
ROTC Reimbursement	107,804	85,000	90,000
Impact Aid (PL 874)	311,418	200,000	250,000
Total Federal Funds	419,222	285,000	340,000
Other Funding			
Summer School Tuition	160,121	317,000	310,000
Physical Dev. Clinic Tuition	0	6,000	6,000
Non-Resident Tuition	85,028	190,000	150,000
Investment Income	1,133,495	1,400,000	1,000,000
Use of School Facilities	729,067	650,000	675,000
Athletic Program Gate Receipts	159,845	150,000	160,000
LEA Tuition—Other Counties	242,375	225,000	225,000
Home/Hospital-Other Counties	1,302	60,000	50,000
Fund Balance Carryover	0	190,540	57,030
Miscellaneous Revenues	232,469	200,000	200,000
Capital Projects Overhead	291,248	410,000	465,000
Transportation Carryover	925,820	11,910	23,380
Grant Administration Fees	255,262	225,000	350,000
Food Services: FICA, Retirement	412,870	379,000	525,000
E-Rate Energy Rebates	384,697	400,000	400,000
Total Other Funds	5,013,599	4,814,450	4,596,410
Total All Revenues	\$334,354,778	\$368,814,550	\$390,710,130

**Fiscal 2003 Education Budget
Expenditure Summary**

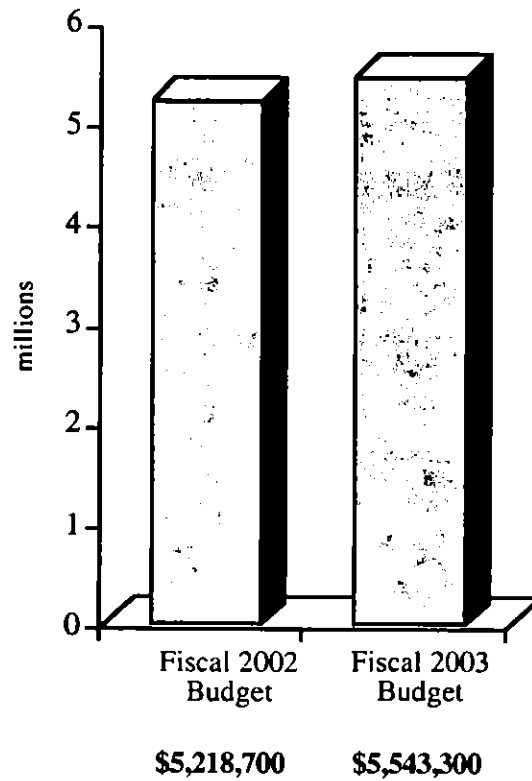
	Fiscal 2001 Actual	Fiscal 2002 Budget	Fiscal 2003 Budget
Budget Categories			
Administration	\$4,733,380	\$5,218,700	\$5,543,300
Instructional	158,677,210	174,747,350	181,287,950
Pupil Services	1,585,610	1,732,620	1,692,110
Health Services	2,454,550	2,691,160	2,893,880
Transportation	17,717,100	19,680,890	20,711,570
Operation of Plant	22,286,440	23,125,310	24,693,340
Maintenance of Plant	10,416,120	11,579,260	11,987,000
Fixed Charges	46,168,930	52,213,250	57,893,440
Mid-Level Administration	27,151,570	28,901,240	30,677,530
Community Services	3,018,480	3,181,540	3,212,510
Capital Outlay	321,680	405,330	506,080
Special Education	39,856,010	45,337,900	49,611,420
Total	\$334,387,080	\$368,814,550	\$390,710,130
Expenditure Types			
Salaries and Wages	231,772,394	258,495,060	271,963,220
Contracted Services	24,968,951	27,379,080	27,628,180
Supplies and Materials	13,947,738	13,321,690	14,837,630
Other Charges	57,862,063	64,049,390	70,951,690
Equipment	2,658,396	2,630,440	1,777,750
Contingency	125,000	100,000	100,000
Transfers	2,757,393	2,838,890	3,451,660
Total	334,091,935	368,814,550	390,710,130

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, assessment, legal, planning, purchasing, personnel, and other support services.



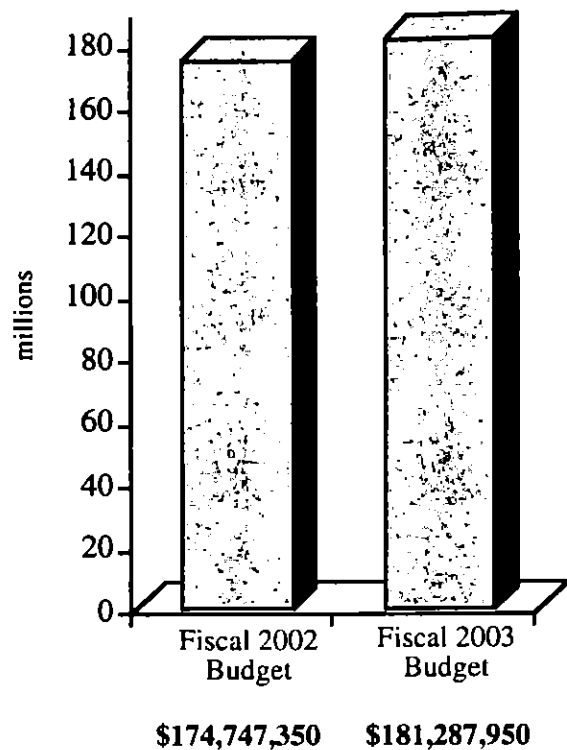
The fiscal 2003 budget...

- includes some increases to support teacher recruitment efforts
- incorporates administrative reorganization of several offices
- adds a position in the Assessment Office to help evaluate school system programs

Instruction (category 02)

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

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



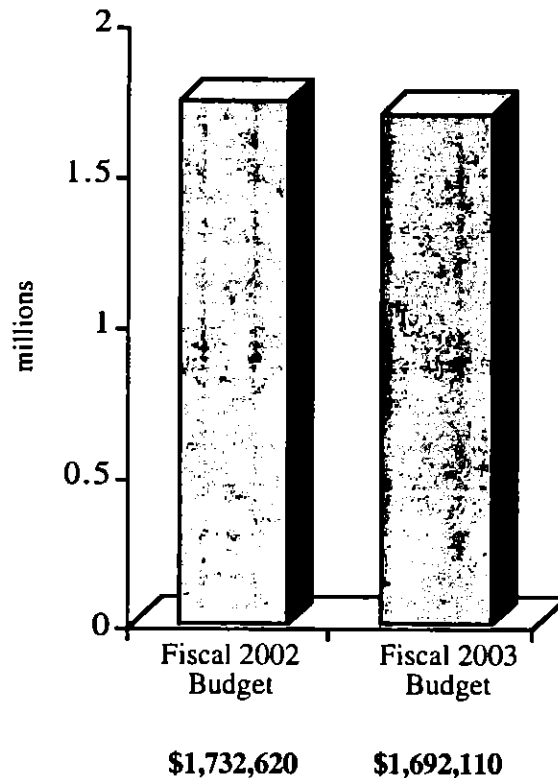
The fiscal 2003 budget...

- adds approximately 12 teachers, 3 counselors, 2 assistants and 3 clerical positions to support opening of a new high school
- includes 9 teachers and 2 assistants and support costs to open the new Homewood School (additional costs appear in other categories)
- continues to expand the number of graphing calculators for use in math classes
- defers the replacement of textbooks by one year—but continues to provide required books for all students in fiscal 2003
- includes 54 teachers, 3 media specialists, 3 counselors, 3 psychologists and 4 assistants to keep pace with overall enrollment growth
- adds 9 teachers and 5.5 assistants needed because of the increased number non-English speaking students
- includes nearly \$1.4 million to purchase books and materials for new schools—including funds deferred from fiscal 2002—but defers some costs to fiscal 2003
- adds supplies 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.



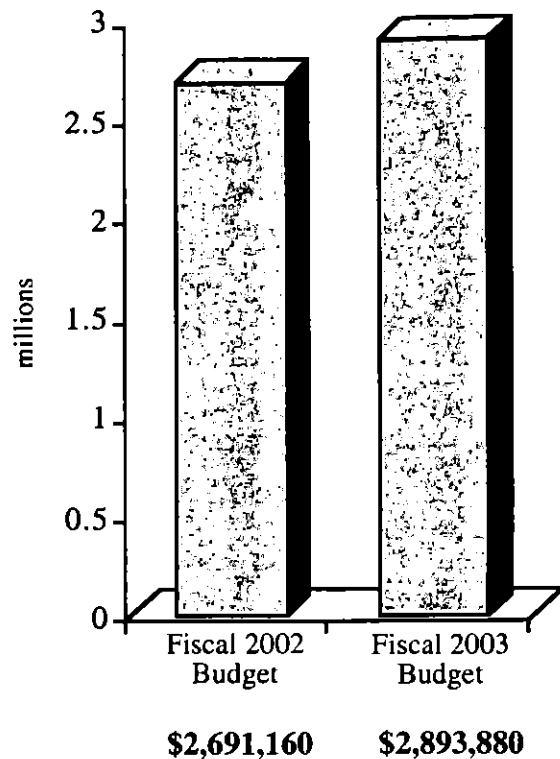
The fiscal 2003 budget...

- continues the current level of services
- reflects transfer of an existing investigator position to Mid-Level Administration

Health Services (category 04)

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

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



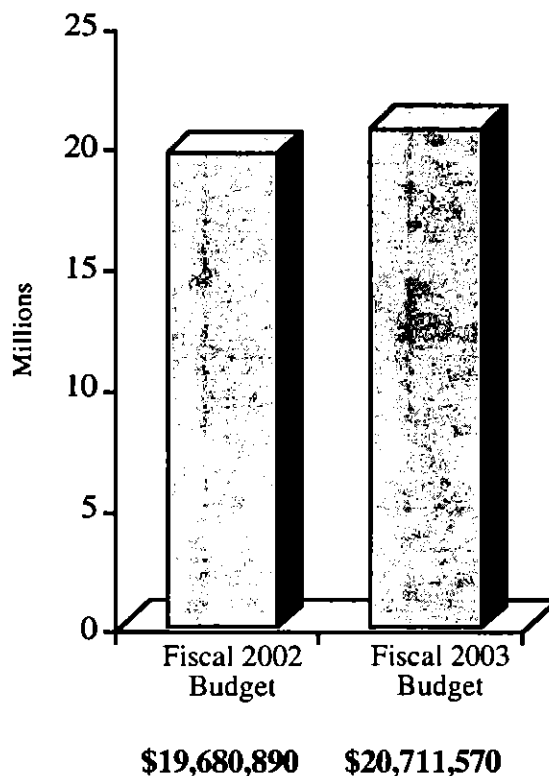
The fiscal 2003 budget...

- adds 1 nurse to supervise a cluster of school health rooms
- adds a licensed practical nurse to support Cedar Lane School
- provides 2 nurses to act as substitutes in schools (reducing the need for contracted nursing services)
- increases funding for high school athletic trainers, based on fiscal 2002 costs

Transportation (category 05)

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

This category includes regular bus transportation, special education transportation, instructional field trips, and athletic transportation. Nonpublic transportation costs appear in Community Services (category 11).



The fiscal 2003 budget...

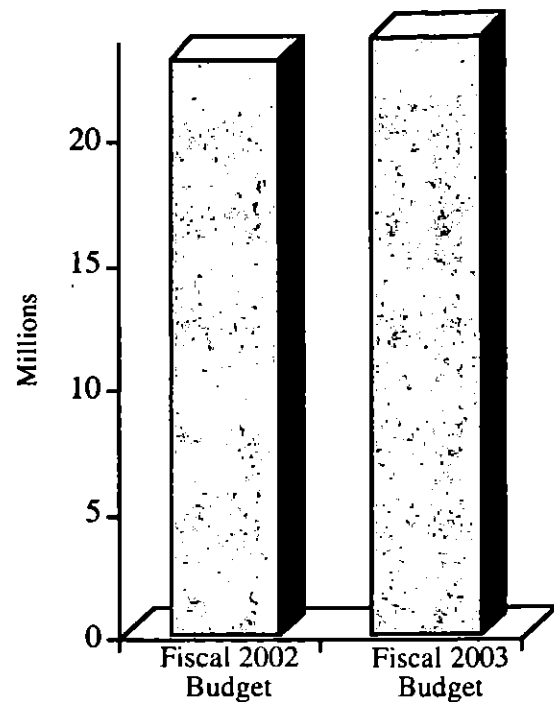
- adds the cost to transport additional students and the cost to transport students to new schools
- includes increased costs associated with Special Education transportation

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.



\$23,125,310

\$24,693,340

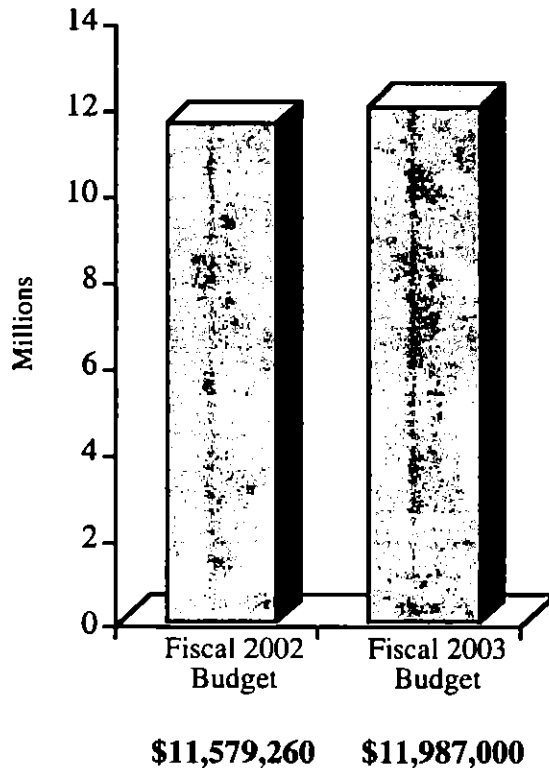
The fiscal 2003 budget...

- includes 15.5 custodial positions to staff new facilities and additions
- increases funds for utilities—to operate new facilities and to offset a major rise in costs over the past two fiscal years
- emphasizes employee training, safety and integrated pest management efforts
- purchases trash compactors for high schools (to reduce overall trash collection costs) and replaces custodial equipment
- contains a significant increase in the cost of property insurance

Maintenance of Plant (category 07)

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

This category provides building maintenance, computer/electronics repairs, and environmental maintenance (water systems, indoor air quality, etc.). Groundskeeping services are included here and in Category 11.



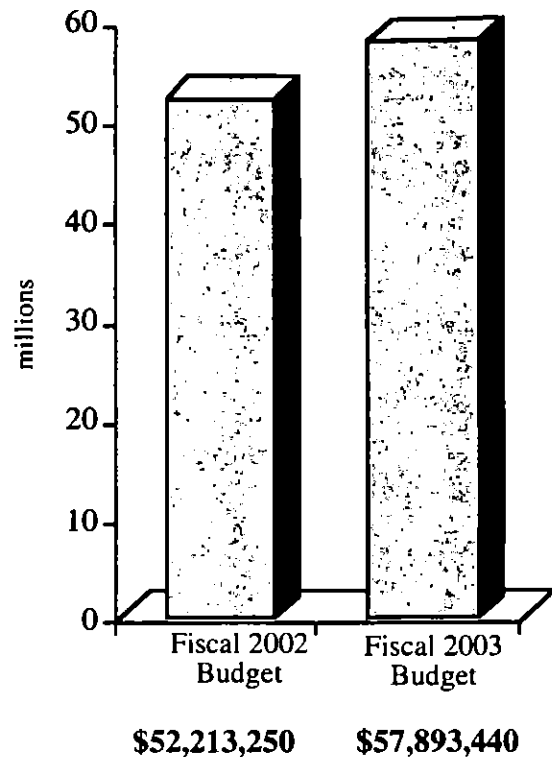
The fiscal 2003 budget...

- adds a carpenter, a hardware mechanic, two electronics workers, a heating/airconditioning technician, and a preventive maintenance mechanic to provide maintenance services at aging schools and new facilities
- includes an additional computer technician to support technology efforts in schools
- adds four workers to maintain grounds at schools, replaces grounds equipment, and provides limited funds to repair parking lots and walkways at schools
- replaces maintenance vehicles and equipment in schools (public address systems, boilers, and other items)
- moves \$750,000 in building repair projects (painting, floor tile replacement, bleacher repairs, roof repairs, etc.) to the separate 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, theft, and other insurance coverages.



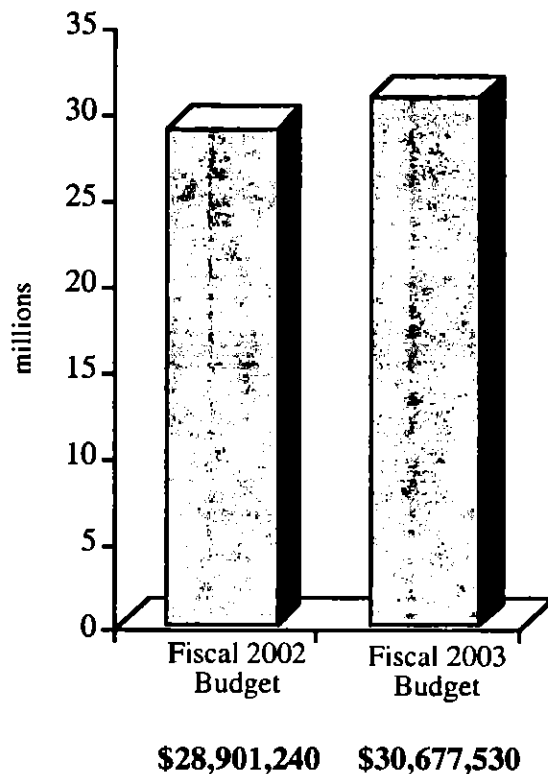
The fiscal 2003 budget...

- anticipates significant increase in the cost of medical insurance—estimated at 12 percent—an increase of \$3.9 million to cover current employees
- includes \$1.3 million to provide health insurance for new employees added in the fiscal 2003 budget
- contains \$1.1 million in Social Security costs for new employees added in this budget and to cover Fiscal 2003 salary increases
- includes a \$1.2 million payment to the Workers Compensation Self-Insurance Fund required to pay claims and maintain the Fund's claims reserves

Mid-Level Administration (category 10)

The Mid-Level Administration category contains instructional support services.

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



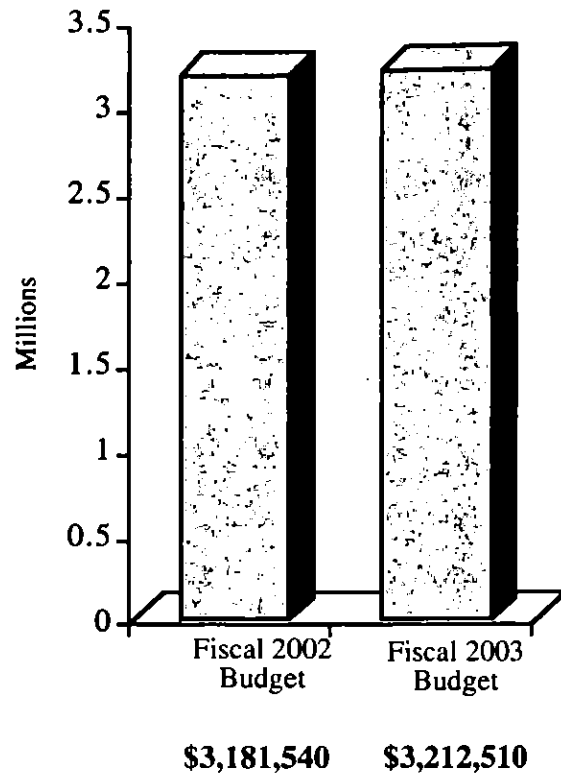
The fiscal 2003 budget...

- adds a secretarial position to support the Instructional Office and includes funding for two positions transferred from other budget categories (investigator, alternative education coordinator)
- includes principals and secretaries for Folly Quarter Middle (Western Middle #3) and for Northeast Elementary, 2.5 teachers' secretaries to support new schools and enrollment growth, and an assistant principal for Homewood School
- includes 2 assistant principals, 0.5 data clerk and 0.5 bookkeeper positions added during fiscal 2002
- continues workshops to recruit and retain teachers (including individuals recruited from non-traditional career paths) and anticipates an increase in the number of Professional Development School partnerships

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 services for community school use, nonpublic school transportation, teen parenting transportation, and other services.



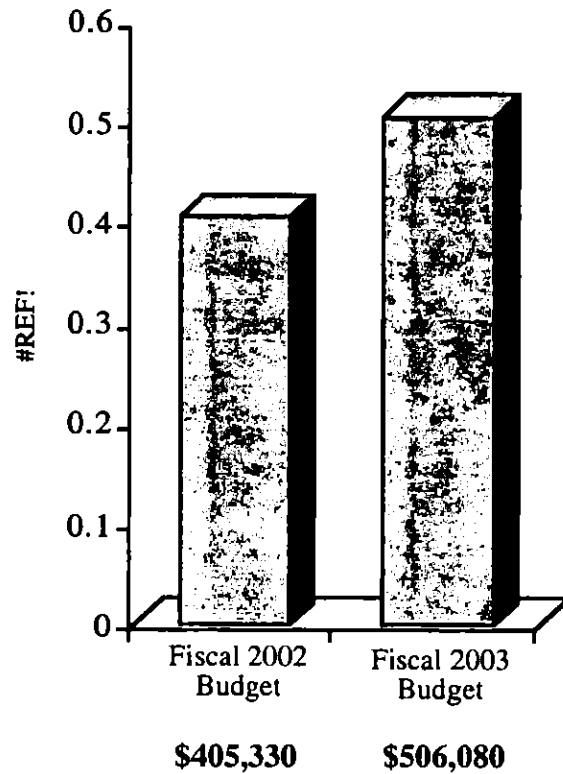
The fiscal 2003 budget...

- continues non-public school transportation at approximately the same service level as in fiscal 2002
- includes funding to replace grounds maintenance equipment (also funded in the Maintenance category)

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.



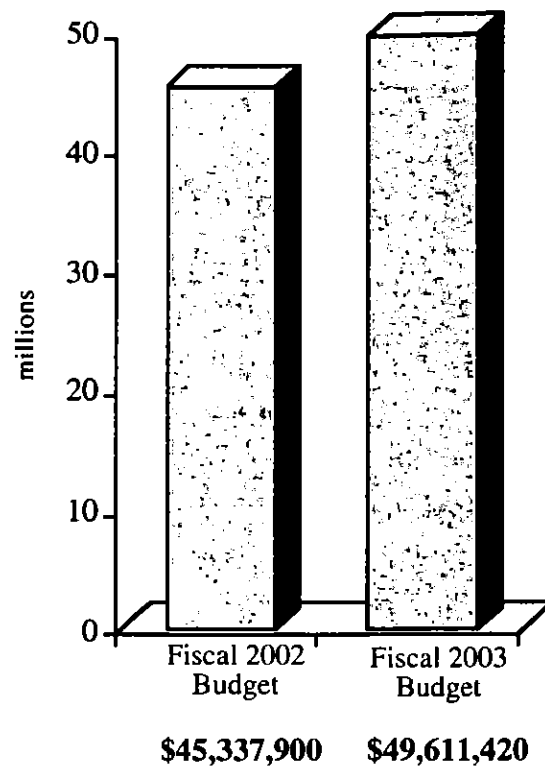
The fiscal 2003 budget...

- Adds a clerical position and a geographic database assistant to support school enrollment projection efforts

Special Education (category 15)

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

Special Education operates programs in county schools and specialized facilities.



The fiscal 2003 budget...

- adds 6 teachers, 4 mental health technicians, and 1 assistant to operate the Bridges program at the new Homewood School
- adds 0.5 vision teacher, 3 occupational /physical therapist, 0.5 speech pathologist, and 0.5 assistant in Countywide Services—these positions accomodate enrollment and provide services to students with intense special needs
- includes 1 new work study teacher to serve students at new schools
- adds 7 teachers and 8 assistants to provide Academic Life Skills and regional Emotionally Disturbed programs at the new high school
- adds 7 teachers and 9 assistants for enrollment in Regional Early Childhood programs
- adds 1 teacher and 10 assistants to support Academic Life Skills program growth and provide required staffing levels
- provides 2 additional teachers and 1 new assistant for growth in the elementary Emotionally Disturbed program
- adds 13 teachers and 5 assistants in the School-Based Program to meet enrollment needs and the staffing required by the Special Education Strategic Plan
- includes 1 teacher and 4 assistants to keep pace with enrollment and provide needed staffing levels at the Cedar Lane school
- includes 2 speech pathologists for new schools and 3 to support growth in other programs

The budget process

Howard County Public School System
Fiscal 2003 Budget
The budget process

Approving the Budget

The process of preparing the operating budget begins each fall when principals develop priorities and 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 other officials. After revisions, the Superintendent submits a proposed budget to the Board of Education in January.

The Board holds public hearings and work sessions, then submits a budget request to the County Executive in March. The Executive may recommend reductions to the education request before submitting a proposed budget to the County Council in April.

The Board of Education may amend its budget request and this amendment may be considered by the County government before the budget is approved.

The County Council holds hearings and makes changes to the Executive's budget. The Council may reduce any portion of the Executive's budget and may also restore funding to the school system (up to the level originally requested by the Board of Education.)

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

Amending the Approved Budget

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

Fiscal 2003 Budget

Organizational and accounting changes in budget

Position summaries

Position summaries in the fiscal 2003 budget book are based on the approved positions for fiscal 2002. Any changes to the approved positions (which occurred during fiscal 2002) are footnoted in the fiscal 2003 column of the personnel summary. New or deleted fiscal 2003 positions are also shown in the fiscal 2003 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 2003

In fiscal 2003, the accounting definitions of equipment and supplies have been altered. Only equipment items that cost more than \$5,000 are budgeted in equipment—smaller items are budgeted supplies. Be aware of this change when comparing amounts budgeted for equipment and supplies between fiscal 2003 and previous years. Significant shifts in funding are noted in the descriptions in the budget book.

The school system has also implemented organizational changes in fiscal 2003. Most of these changes impact reporting relationships of programs in the budget, but do not affect the amounts budgeted *within* programs. Where costs have been moved, the changes are documented in the budget book pages for each program.

Changes continued from fiscal 2002

There were no major organizational or accounting changes in fiscal 2002.

Finding organizations in the budget

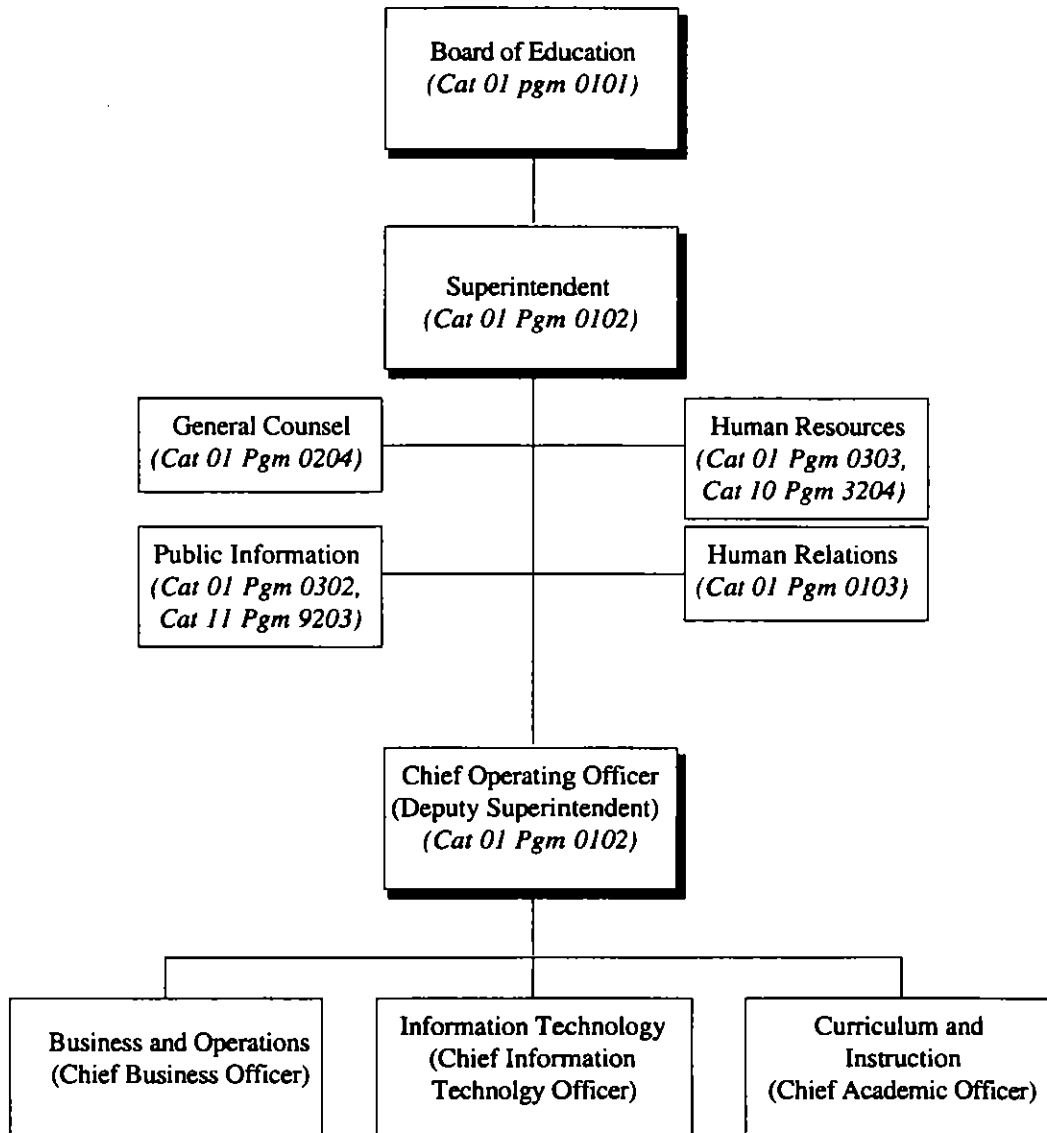
For help in locating school system organizations and programs in the budget, please refer to the organizational charts on the following pages.

These organizational charts reflect the school system's structure at the end of fiscal 2002—some additional changes are anticipated during fiscal 2003.

Because the school system budget follows rigid State funding categories, organizations may appear in several budget categories. The organizational charts indicate where each organization is funded (by budget category and program).

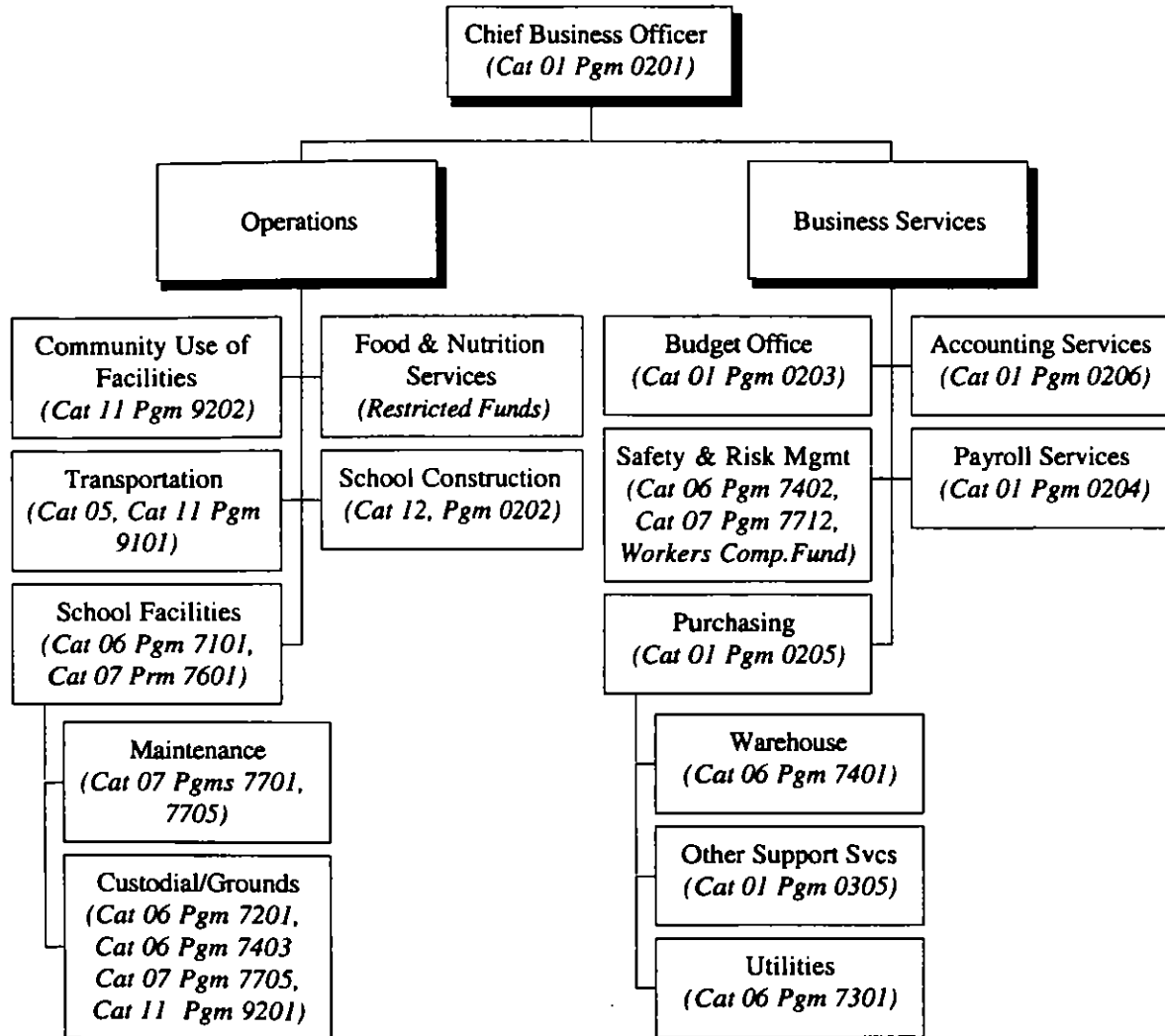
Fiscal 2003 Budget

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



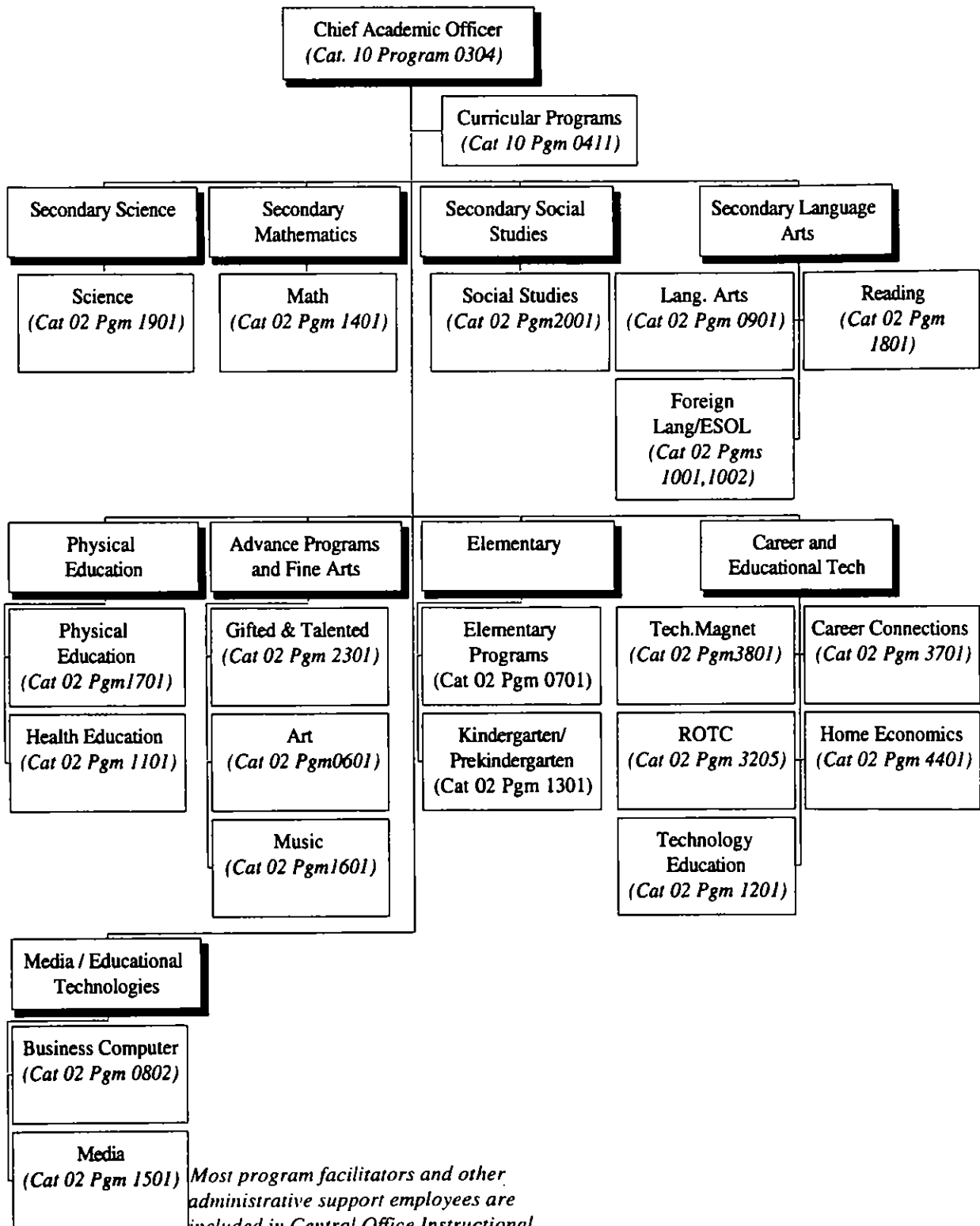
(Cat=budget category, Pgm=program)

Howard County Public School System
Fiscal 2003 Budget
Organizational Chart—Business and Operations



(Cat=budget category, Pgm=program)

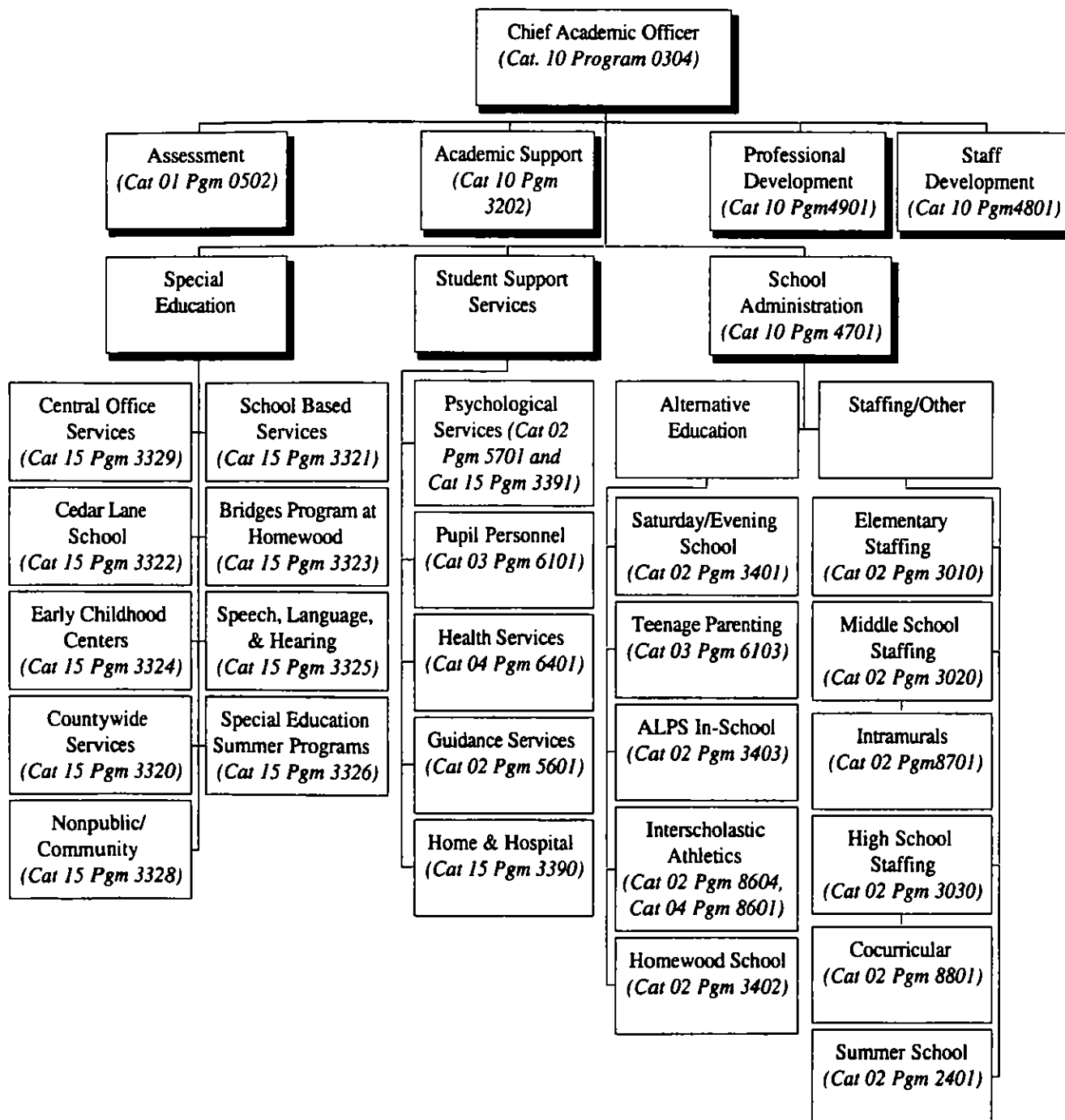
Howard County Public School System
Fiscal 2003 Budget
Organizational Chart—Instructional Services
(part I—Curricular Programs)



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

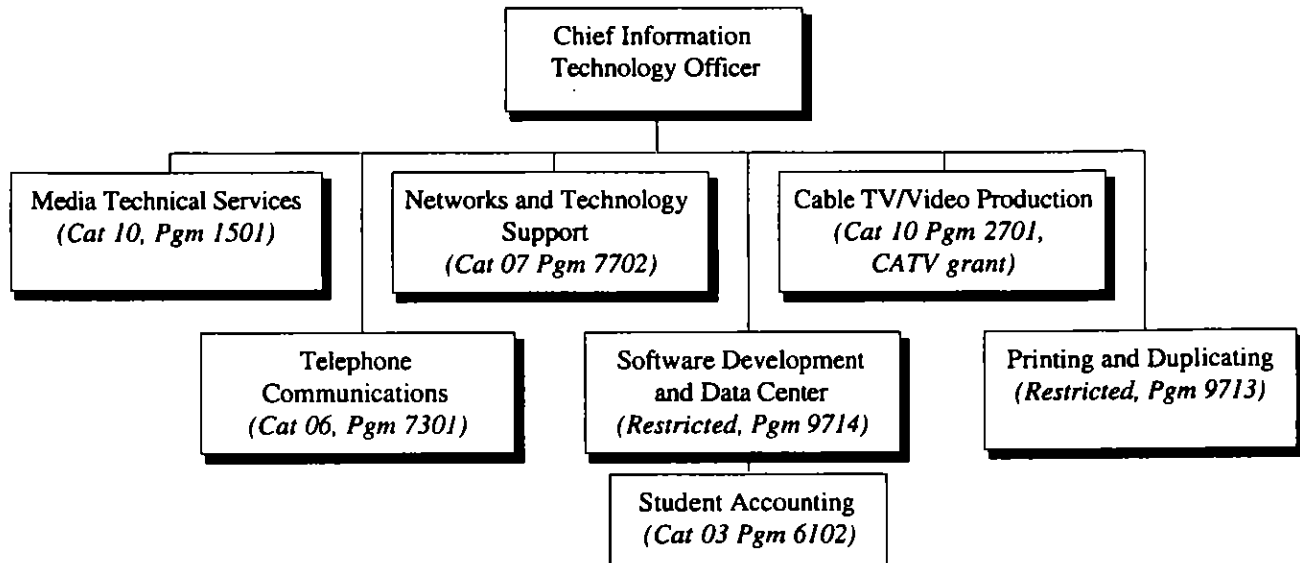
(Cat=budget category, Pgm=program)

Howard County Public School System
Fiscal 2003 Budget
 Organizational Chart—Instructional Services
 (part2)



(Cat=budget category, Pgm=program)

Howard County Public School System
Fiscal 2003 Budget
Organizational Chart—**Technology Services**



(Cat=budget category, Pgm=program)

Howard County Public School System Fiscal 2003 Budget

How to read the budget book

Introduction

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

Category budgets

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

The school system's operating budget is divided into general categories. The categories are 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.

Howard County Public School System
Fiscal 2003 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.
- Workers' Compensation Self-Insurance Fund—Pays claims for employee job-related illnesses and injuries.

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

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 2003, for example, begins on July 1, 2002 and ends on June 30, 2003

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

The Capital Budget

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

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

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

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



Fiscal 2003 Operating Budget

Approved

Administration Summary

Category 01

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	25.0	26.0	28.0	28.0	28.0
Support Services	31.5	32.5	31.5	31.5	31.5
Total	56.5	58.5	59.5	59.5	59.5
Budget					
Salaries and Wages	\$3,411,203	\$3,724,020	\$3,776,520	\$3,873,600	\$3,873,600
Contracted Services	\$676,228	\$805,900	\$902,130	\$902,130	\$896,130
Supplies and Materials	\$379,529	\$445,250	\$534,640	\$534,640	\$534,640
Other Charges	\$220,564	\$213,530	\$244,930	\$244,930	\$238,930
Equipment	\$45,296	\$30,000	\$0	\$0	\$0
Total	\$4,732,820	\$5,218,700	\$5,458,220	\$5,555,300	\$5,543,300
Subprograms:					
0101 Board Of Education	\$202,576	\$211,350	\$327,530	\$334,000	\$328,000
0102 Superintendent's Office	397,679	446,370	546,860	562,600	556,600
0103 Human Relations	169,558	186,420	187,600	189,520	189,520
0104 Legal Services Office	168,223	176,210	178,650	183,520	183,520
0201 Business Office	190,552	196,960	183,740	182,250	182,250
0203 Budget Office	122,558	135,270	131,580	135,190	135,190
0204 Payroll Services	438,056	466,940	470,750	491,370	491,370
0205 Purchasing Services	200,096	208,170	222,610	228,550	228,550
0206 Accounting Services	437,299	567,900	537,940	550,980	550,980
0302 Public Information Office	183,417	253,310	262,550	267,240	267,240
0303 Human Resources	1,058,636	1,127,450	1,155,480	1,167,840	1,167,840
0305 Other Support Services	557,615	589,550	712,620	713,660	713,660
0501 Planning & Support	179,293	185,180	0	0	0
0502 Assessment	427,262	467,620	540,310	548,580	548,580
Total	\$4,732,820	\$5,218,700	\$5,458,220	\$5,555,300	\$5,543,300



Fiscal 2003 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 an overall policy body, the Board of Education has direct oversight responsibility for ensuring the achievement of the school system's goals through a variety of means, including:

- Establishing policies to support the mission and goals and ensuring that the policies are carried out.
- Adopting the annual Operating and Capital Budgets which provide adequate 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 2003.

The budget reflects transfer of 2.5 existing positions that provide administrative and clerical support to the Board of Education.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Executive Assistant	0.0	0.0	1.0*
Secretary	<u>0.0</u>	<u>0.0</u>	<u>1.5*</u>
Total	0.0	0.0	2.5

*Positions transferred from Superintendent's Office (Category 01, program 0102).

Program Contact

John R. O'Rourke



Fiscal 2003 Operating Budget

Approved

Board of Education

Category 01

Program 0101

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$0	\$116,180	\$122,650	\$122,650
Contracted Services					
Legal Fees	\$95,123	\$100,000	\$100,000	\$100,000	\$100,000
Negotiation Fees	3,238	6,000	6,000	6,000	0
	\$98,361	\$106,000	\$106,000	\$106,000	\$100,000
Supplies and Materials					
Supplies & Materials-Other	\$2,547	\$3,000	\$3,000	\$3,000	\$3,000
Other Charges					
Board Member Expense	\$78,500	\$78,500	\$78,500	\$78,500	\$78,500
Conferences & Meetings	12,396	10,000	10,000	10,000	10,000
Dues & Subscriptions	10,772	13,850	13,850	13,850	13,850
	\$101,668	\$102,350	\$102,350	\$102,350	\$102,350
Total Program	\$202,576	\$211,350	\$327,530	\$334,000	\$328,000



Fiscal 2003 Operating Budget

Approved

Board of Education

Category 01

Program 0101

Salaries and Wages

Salaries

Administrative support staff for the Board of Education. Positions transferred from Superintendent's Office (Category 02, program 0102).

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

Funding for outside negotiations services have been reduced to meet Fiscal 2003 budget constraints.

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. Board members receive \$12,000 and the chairperson receives \$14,000 per year. This account also includes a \$275 monthly mileage/expenses stipend for each Board member.

Conferences and Meetings

Attendance at Maryland Association of Boards of Education (MABE) annual conference (5 attendees), Summer Leadership Conference (2 attendees), and participation in the Boardmanship Academy. Attendance at National School Boards Association's annual conference. Pays for meals between afternoon and evening Board meetings and costs of other meetings hosted by the Board.

Dues and Subscriptions

Maintain membership in Maryland Association of Boards of Education and the National School Board Association's Affiliate Program. Anticipates increased MABE dues based on student enrollment. Continues subscription to educational literature and periodicals.



Fiscal 2003 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

The budget reflects creation of the position of Deputy Superintendent during fiscal 2002. This position, along with an assistant, was funded by transferring two existing positions following elimination of the Planning and Support office.

The budget also reflects transfer of 2.5 existing administrative/clerical support positions to the Board of Education. These positions provide direct support to the Board.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Superintendent	1.0	1.0	1.0
Deputy Superintendent	0.0	0.0	1.0 ^a
Special Assistant to Supt.	1.0	1.0	1.0
Executive Assistant	2.5	3.5	1.0 ^b
Admin. Assistant	<u>0.0</u>	<u>0.0</u>	<u>1.0^a</u>
Total	4.5	5.5	5.0

^a Transferred from Planning and Support (Category 01, program 0501).

^b Position transferred to Board of Education (Category 01, program 0101).

Program Contact

John R. O'Rourke



Fiscal 2003 Operating Budget

Approved

Office of the Superintendent

Category 01

Program 0102

	Fiscal 2001 Actual	Fiscal 2002 Budget	Fiscal 2003		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$387,394	\$435,740	\$527,490	\$543,230	\$543,230
Supplies and Materials					
Supplies & Materials-Other	\$1,229	\$3,130	\$4,130	\$4,130	\$4,130
Other Charges					
Conferences & Meetings	\$6,437	\$5,000	\$6,500	\$6,500	\$6,500
Mileage/Travel	525	2,500	8,740	8,740	2,740
	\$6,962	\$7,500	\$15,240	\$15,240	\$9,240
Equipment					
Additional Equipment	\$2,094	\$0	\$0	\$0	\$0
Total Program	\$397,679	\$446,370	\$546,860	\$562,600	\$556,600



Fiscal 2003 Operating Budget

Approved

Office of the Superintendent

Category 01

Program 0102

Salaries and Wages

Salaries

Salaries for positions in this office. Includes transfers in fiscal 2003.

Supplies and Materials

Supplies and Materials-Other

Supplies for the Superintendent's office. Increase reflects support for Deputy Superintendent.

Other Charges

Conferences and Meetings

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

Mileage/Travel

Reimbursement to employees for work-related mileage/travel. Increase reflects costs for Deputy Superintendent.



Fiscal 2003 Operating Budget

Approved

Human Relations

Category 01

Program 0103

Overview and Objectives

The Office of Human Relations promotes programs that establish the school system as an educational environment free from harassment, discrimination and violence. The office incorporates strategies to foster equity through an understanding of racial, religious, ethnic and other forms of cultural diversity. When necessary, the office engages in problem identification, mediation and dispute resolution with students, staff, parents and/or community members. Information and support is provided system-wide to assure that the instructional program, calendar of events, extracurricular activities, professional development activities, and parent involvement efforts establish an environment in which respect for the worth and dignity of all persons is apparent.

Objectives of the Human Relations program are to:

- Promote the worth and dignity of all individuals regardless of race, color, creed, national origin, religion, physical or mental disability, age, gender, marital status, or sexual orientation.
- Ensure that all members of the school community comply with school system policies on human/civil rights. This includes policies on discrimination, sexual harassment, religious materials and observances, employment and school safety.
- Support Howard County's implementation of the Maryland regulation on Education that is Multicultural, including the recent addition on school safety.
- Provide support services through the coordination of the Employee Assistance Program.

Program Highlights

This program will continue the current level of services in fiscal 2003.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Coordinator	1.0	0.0	0.0
Specialist	0.0	1.0	1.0
Secretary	<u>1.0</u>	<u>0.5</u>	<u>0.5</u>
Total	2.0	1.5	1.5

Program Contact

Eileen P. Woodbury



Fiscal 2003 Operating Budget

Approved

Human Relations

Category 01

Program 0103

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$103,287	\$108,600	\$108,600	\$110,520	\$110,520
Substitute	4,500	4,500	4,500	4,500	4,500
Workshop Wages	21,167	23,200	13,200	13,200	13,200
	\$128,954	\$136,300	\$126,300	\$128,220	\$128,220
Contracted Services					
Consulting Fees	\$19,675	\$25,000	\$35,000	\$35,000	\$35,000
Supplies and Materials					
Printing	\$4,620	\$4,620	\$5,800	\$5,800	\$5,800
Supplies & Materials-Other	10,549	17,500	17,500	17,500	17,500
	\$15,169	\$22,120	\$23,300	\$23,300	\$23,300
Other Charges					
Conferences & Meetings	\$1,851	\$2,000	\$2,000	\$2,000	\$2,000
Mileage/Travel	1,372	1,000	1,000	1,000	1,000
	\$3,223	\$3,000	\$3,000	\$3,000	\$3,000
Equipment					
Additional Equipment	\$2,537	\$0	\$0	\$0	\$0
Total Program	\$169,558	\$186,420	\$187,600	\$189,520	\$189,520



Fiscal 2003 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 training in practices and programs to foster non-discrimination and education that is multicultural.

Workshops

To reduce stereotyping, harassment (including sexual harassment), and to promote positive interpersonal relations among students, staff and community members. Staff training connected to anticipated policy revisions in discrimination, sexual harassment, and school safety. Staff development on new curricula to reduce harassment and discrimination in elementary and middle schools and to support the development of effective high school programs.

Contracted Services

Consulting

\$10,000 for continuation of the Labels Project (a school-based arts program celebrating diversity) in 37 elementary schools. Consultants to help train staff to effectively deal with discrimination, including sexual harassment, and to implement activities identified in the five-year plan on *Education that is Multicultural*. Consultant funds are also used to support management briefings, program planning and program evaluation.

Supplies and Materials

Printing

Payment to the Printing and Duplicating fund for printing services.

Supplies and Materials-Other

Provides resources and materials which support the implementation of School System policies on discrimination, sexual harassment and school safety, as well as the five-year plan on *Education that is Multicultural*.

Other Charges

Conferences and Meetings

Funds support the Equity Council as a community advisory group and permits the specialist to attend selected conferences.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel.



Fiscal 2003 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 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 2003.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
General Counsel	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

Program Contact

Mark Blom



Fiscal 2003 Operating Budget

Approved

Legal Services Office

Category 01

Program 0104

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$156,868	\$164,510	\$166,950	\$171,820	\$171,820
Supplies and Materials					
Supplies & Materials-Other	\$1,197	\$2,000	\$2,000	\$2,000	\$2,000
Other Charges					
Conferences & Meetings	\$2,907	\$2,000	\$2,000	\$2,000	\$2,000
Dues & Subscriptions	5,331	6,000	6,000	6,000	6,000
Mileage/Travel	1,920	1,700	1,700	1,700	1,700
	\$10,158	\$9,700	\$9,700	\$9,700	\$9,700
Total Program	\$168,223	\$176,210	\$178,650	\$183,520	\$183,520



Fiscal 2003 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 2003 Operating Budget

Approved

Business Office

Category 01

Program 0201

Overview and Objectives

This office advises the Superintendent of Schools on matters of business management within the school system. The Chief Business Officer is directly responsible for providing support services through these organizational elements:

- Business Services (Payroll Services, Purchasing, Warehousing and Accounting)
- School Construction
- School Facilities (Maintenance, Custodial/Grounds)
- Operations (Transportation, Food & Nutrition, Community Facility Use, Negotiations, Safety, Environment, and Risk Management).

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.
- Provide services for each student, school, central office, and staff.

This program was previously shown as Finance and Operations.

Program Contact

Bruce Venter

Program Highlights

The budget reflects transfers of staff as part of the school system's administrative reorganization.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Chief Business Officer*	1.0	1.0	1.0
Admin. Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

*Previously Associate Superintendent.



Fiscal 2003 Operating Budget

Approved

Business Office

Category 01

Program 0201

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$182,109	\$192,860	\$175,000	\$173,510	\$173,510
Supplies and Materials					
Supplies & Materials-Other	\$1,120	\$1,000	\$1,000	\$1,000	\$1,000
Other Charges					
Conferences & Meetings	\$1,083	\$1,500	\$1,500	\$1,500	\$1,500
Mileage/Travel	6,240	1,600	6,240	6,240	6,240
	\$7,323	\$3,100	\$7,740	\$7,740	\$7,740
Total Program	\$190,552	\$196,960	\$183,740	\$182,250	\$182,250



Fiscal 2003 Operating Budget

Approved

Business Office

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 Chief Business Officer's responsibilities.

Mileage/Travel

Mileage allowance for the Chief Business Officer. Increase reflects actual fiscal 2002 costs.



Fiscal 2003 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.
- To respond to budget-related inquiries from elected officials, the media, and the public.

Program Highlights

This office will continue the current level of services in fiscal 2003.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Budget Officer	1.0	1.0	1.0
Admin. Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

Program Contact

David S. White



Fiscal 2003 Operating Budget

Approved

Budget Office

Category 01

Program 0203

	Fiscal 2001 Actual	Fiscal 2002 Budget	Fiscal 2003		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$105,274	\$113,610	\$120,780	\$120,780	\$124,390
Contracted Services					
Consulting Fees	\$4,050	\$1,050	\$10,000	\$5,000	\$5,000
Supplies and Materials					
Printing	\$3,740	\$3,740	\$3,740	\$4,700	\$4,700
Supplies & Materials-Other	534	16	600	600	600
	\$4,274	\$3,756	\$4,340	\$5,300	\$5,300
Other Charges					
Conferences & Meetings	\$0	\$179	\$0	\$200	\$200
Mileage/Travel	114	296	150	300	300
	\$114	\$475	\$150	\$500	\$500
Equipment					
Additional Equipment	\$0	\$3,667	\$0	\$0	\$0
Replacement Equipment	4,399	0	0	0	0
	\$4,399	\$3,667	\$0	\$0	\$0
Total Program	\$118,111	\$122,558	\$135,270	\$131,580	\$135,190



Fiscal 2003 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 2003 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 2003, Payroll Services will continue to cross-train staff in all elements of payroll preparation.

Program Highlights

This office will continue the current level of services in fiscal 2003.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Finance Officer	1.0	1.0	1.0
Account Clerks	7.0	7.0	6.0
Secretary	<u>0.0</u>	<u>0.0</u>	<u>1.0*</u>
Total	8.0	8.0	8.0

* Previously shown as Account Clerk.

Program Contact

Mike Johnson



Fiscal 2003 Operating Budget

Approved

Payroll Services

Category 01

Program 0204

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$402,293	\$438,550	\$440,750	\$461,370	\$461,370
Contracted Services					
Contracted Labor	\$7,030	\$6,850	\$7,480	\$7,480	\$7,480
Maintenance Of Equipment	2,640	2,820	2,880	2,880	2,880
	\$9,670	\$9,670	\$10,360	\$10,360	\$10,360
Supplies and Materials					
Forms,Records,Supplies	\$23,759	\$15,680	\$16,040	\$16,040	\$16,040
Printing	2,240	2,240	2,800	2,800	2,800
	\$25,999	\$17,920	\$18,840	\$18,840	\$18,840
Other Charges					
Conferences & Meetings	\$45	\$300	\$300	\$300	\$300
Mileage/Travel	49	500	500	500	500
	\$94	\$800	\$800	\$800	\$800
Total Program	\$438,056	\$466,940	\$470,750	\$491,370	\$491,370



Fiscal 2003 Operating Budget

Approved

Payroll Services

Category 01

Program 0204

Salaries and Wages

Salaries

Salaries for existing positions.

Contracted Services

Contracted Labor

Funds to copy payroll records to compact disk format.

Maintenance of Equipment

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

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 Payroll Department.

Mileage/Travel

Employee reimbursement for work-related mileage/travel expenses.



Fiscal 2003 Operating Budget

Approved

Payroll Services

Category 01

Program 0204

Workload Statistics:

	Fiscal 2000	Fiscal 2001	Fiscal 2002
Paychecks processed	32,000	38,800	34,000
Direct deposits processed	135,000	148,600	155,000
Insurance waivers or VIP forms	5,600	5,870	6,200
Application/change forms:			
Medical, dental, drug, vision, dependent care,			
health care (combined forms)	1,355	2,038	2,570
Preferred Health Network	235	299	422
AETNA / US Healthcare	331	224	303
Optimum Choice (i.e. MDIPA)	172	178	275
Blue Cross (replaced Freestate)	537	518	2,569*

*Change to Blue Choice required total reenrollment.



Fiscal 2003 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.
- Coordinate purchasing efforts to maximize available funds.

The purchasing staff will respond to school and staff inquiries regarding purchasing issues within 24 hours.

Program Highlights

This office will continue the current level of services in fiscal 2003.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Purchasing Officer	1.0	1.0	1.0
Buyer*	1.0	1.0	1.0
Purchasing Technician	<u>1.0</u>	<u>1.0</u>	<u>1.0^b</u>
Total	3.0	3.0	3.0

* An additional buyer in Maintenance (category 07, program 7701).

^b Previously shown as secretary.

Program Contact

Douglas Pindell



Fiscal 2003 Operating Budget

Approved

Purchasing Services

Category 01

Program 0205

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$179,009	\$185,030	\$198,110	\$204,050	\$204,050
Contracted Services					
Software Maintenance	\$6,166	\$6,500	\$6,500	\$6,500	\$6,500
Supplies and Materials					
Forms, Records, Supplies	\$4,646	\$6,000	\$6,000	\$6,000	\$6,000
Printing	5,240	5,240	6,600	6,600	6,600
	\$9,886	\$11,240	\$12,600	\$12,600	\$12,600
Other Charges					
Conferences & Meetings	\$1,096	\$3,450	\$3,450	\$3,450	\$3,450
Dues & Subscriptions	135	200	200	200	200
Mileage/Travel	2,380	1,750	1,750	1,750	1,750
	\$3,611	\$5,400	\$5,400	\$5,400	\$5,400
Equipment					
Replacement Equipment	\$1,424	\$0	\$0	\$0	\$0
Total Program	\$200,096	\$208,170	\$222,610	\$228,550	\$228,550



Fiscal 2003 Operating Budget

Approved

Purchasing Services

Category 01

Program 0205

Salaries and Wages

Salaries

Salaries for existing positions in this office. Reflects reclassification of a support position during fiscal 2002.

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 2003 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.

This office provides inventory and fixed asset controls that are required by the Government Accounting Standards Board.

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

Program Highlights

This office will continue the current level of services in fiscal 2003.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Accounting Officer	1.0	1.0	1.0
Accountants	2.0	3.0	3.0
Account Clerks	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	7.0	8.0	8.0

Program Contact

Casey Burns



Fiscal 2003 Operating Budget

Approved

Accounting Services

Category 01

Program 0206

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$344,255	\$416,110	\$443,340	\$456,380	\$456,380
Contracted Services					
Audit Fees	\$63,000	\$56,000	\$65,000	\$65,000	\$65,000
Consulting Fees	21,000	87,500	21,000	21,000	21,000
	\$84,000	\$143,500	\$86,000	\$86,000	\$86,000
Supplies and Materials					
Forms, Records, Supplies	\$3,288	\$5,000	\$5,000	\$5,000	\$5,000
Printing	1,090	1,090	1,400	1,400	1,400
	\$4,378	\$6,090	\$6,400	\$6,400	\$6,400
Other Charges					
Conferences & Meetings	\$653	\$1,100	\$1,100	\$1,100	\$1,100
Mileage/Travel	1,013	1,100	1,100	1,100	1,100
	\$1,666	\$2,200	\$2,200	\$2,200	\$2,200
Equipment					
Additional Equipment	\$3,000	\$0	\$0	\$0	\$0
Total Program	\$437,299	\$567,900	\$537,940	\$550,980	\$550,980



Fiscal 2003 Operating Budget

Approved

Accounting Services

Category 01

Program 0206

Salaries and Wages

Salaries

Includes additional accountant (fixed assets).

Contracted Services

Audit Fees

Audit of financial records and school general fund accounts by certified public accountants. Increase reflects actual costs.

Consulting Fees

Provides for support to the school system's financial management system, school-based accounting, and microfilming. The fiscal 2002 budget included \$75,000 to perform an inventory of school system equipment.

Supplies and Materials

Forms, Records, Etc.
Printing

Invoices, disbursement checks, and other financial forms.
Payment to Printing and Duplicating fund for printing services.

Other Charges

Conferences and Meetings
Mileage/Travel

Provides conference and meeting funds.
Reimbursement to employees for work-related mileage/travel.



Fiscal 2003 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 the following:

- 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.
- and updates to the school system website.

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.

Program Contact

Patti Caplan

Program Highlights

This program will continue the current level of services in fiscal 2003.

The budget continues funds to translate school system documents into other languages for non-English Speaking residents.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Public Info. Officer	1.0	1.0	1.0
Switchboard/Secretary	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0

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



Fiscal 2003 Operating Budget

Approved

Public Information Office

Category 01

Program 0302

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$148,082	\$158,230	\$158,250	\$162,940	\$162,940
Contracted Services					
Contracted Labor	\$500	\$60,000	\$60,000	\$60,000	\$60,000
Supplies and Materials					
Printing	\$27,330	\$27,330	\$34,300	\$34,300	\$34,300
Supplies & Materials-Other	2,350	2,750	5,000	5,000	5,000
	\$29,680	\$30,080	\$39,300	\$39,300	\$39,300
Other Charges					
Conferences & Meetings	\$1,156	\$2,000	\$2,000	\$2,000	\$2,000
Mileage/Travel	3,000	3,000	3,000	3,000	3,000
	\$4,156	\$5,000	\$5,000	\$5,000	\$5,000
Equipment					
Additional Equipment	\$999	\$0	\$0	\$0	\$0
Total Program	\$183,417	\$253,310	\$262,550	\$267,240	\$267,240



Fiscal 2003 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

Funds to translate school system documents for non-English speaking individuals.

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. Adds funds for computer system upgrades.

Other Charges

Conferences and Meetings

Provides funds for meetings and conferences.

Mileage/Travel

Employee reimbursement for work-related mileage/travel expenses.



Fiscal 2003 Operating Budget

Approved

Public Information Office

Category 01 Program 0302

Service Levels:

	<u>Fiscal 1999</u>	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>
Media releases	200	104	103
Responses to media requests	630	500	491
Inquiry responses by US Mail	2,600	2,200	1,651
Incoming calls to switchboard	N/A	N/A	
Incoming/outgoing calls to Public Information Office	N/A	N/A	
Web site hits			
Internal	N/A	N/A	12,994,000
External	N/A	N/A	3,431,000
Public Information Office responses to external e-mails	N/A	N/A	710*

* Reflects January through July 2001.



Fiscal 2003 Operating Budget

Approved

Human Resources

Category 01

Program 0303

Overview and Objectives

The Human Resources office supports 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 applicants and employees. The office maintains the employee database, verifies citizenship, grants leaves, approves tuition reimbursements, processes retirements, and oversees the hiring of temporary employees (including substitute teachers).

The office provides comprehensive certification services, including evaluation, issuance and renewal of teaching certificates. The Human Resources Office provides criminal background information and responds to legal investigations and subpoenas. Human Resources manages fingerprinting new employees, conducts new and temporary employee orientations, reviews employee salaries and implements applicable state and federal regulations.

Program Highlights

This program will continue the current level of services in fiscal 2003.

The Human Resources office is working to implement the Howard County Public School System's three year plan to recruit, retain and renew teachers and support staff.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Director	1.0	1.0	1.0
Supervisor	1.0	0.0	0.0*
Specialist	5.0	5.0	5.0 ^{b,c}
Position Control Specialist	1.0	0.0	0.0*
Secretaries	8.0	7.0	7.0 ^d
Manager	<u>0.0</u>	<u>3.0</u>	<u>3.0*</u>
Total	16.0	16.0	16.0

* Moved to Temporary Employment (Category 10, program 3402).

^b One position previously shown as Position Control, one secretary upgraded during fiscal 2002.

^c Combined with specialist positions.

^d One position upgraded to Specialist.

* Three positions changed from Specialist to Manager.

Program Contact

Mamie Perkins



Fiscal 2003 Operating Budget

Approved

Human Resources

Category 01

Program 0303

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$848,486	\$923,810	\$896,380	\$908,740	\$908,740
Substitute	5,564	6,000	6,000	6,000	6,000
Workshop Wages	1,530	0	0	0	0
	\$855,580	\$929,810	\$902,380	\$914,740	\$914,740
Contracted Services					
Contracted Labor	\$67,635	\$60,000	\$70,000	\$70,000	\$70,000
Supplies and Materials					
Forms, Records, Supplies	\$9,551	\$10,000	\$25,000	\$25,000	\$25,000
Printing	23,140	23,140	29,100	29,100	29,100
Supplies & Materials-Other	0	0	20,000	20,000	20,000
Retirement Supplies	2,095	4,000	4,000	4,000	4,000
Recruitment Supplies	7,030	12,000	15,000	15,000	15,000
	\$41,816	\$49,140	\$93,100	\$93,100	\$93,100
Other Charges					
Conferences & Meetings	\$2,636	\$4,000	\$4,000	\$4,000	\$4,000
Mileage/Travel	5,116	4,500	6,000	6,000	6,000
Recruiting	33,721	30,000	40,000	40,000	40,000
Classified Ads	30,557	30,000	40,000	40,000	40,000
	\$72,030	\$68,500	\$90,000	\$90,000	\$90,000
Equipment					
Additional Equipment	\$1,456	\$10,000	\$0	\$0	\$0
Replacement Equipment	20,119	10,000	0	0	0
	\$21,575	\$20,000	\$0	\$0	\$0
Total Program	\$1,058,636	\$1,127,450	\$1,155,480	\$1,167,840	\$1,167,840



Fiscal 2003 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 position changes.

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, Small equipment file system materials, computer software update, subscriptions, bulletins.

Printing

Payment to Printing and Duplicating fund for printing services.

Supplies & Materials-Other

Funds to purchase replacement and new equipment in the Human Resources Office. Funding moved from equipment account.

Retirement Supplies

Costs are incurred for retirement programs for employees. Increase reflects actual costs based on projected retirements.

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, recruitment and hiring procedures.

Mileage/Travel

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

Recruiting

Expenses related to current recruitment activities and new initiatives.

Classified Ads

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

Equipment

Additional Equipment

Funding moved to Supplies and Materials.

Replacement Equipment

Funding moved to Supplies and Materials.



Fiscal 2003 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 2003.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Clerk	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0

Program Contact

Douglas Pindell



Fiscal 2003 Operating Budget

Approved

Other Support Services

Category 01

Program 0305

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$33,306	\$35,380	\$35,380	\$36,420	\$36,420
Contracted Services					
Data Processing Services	\$370,940	\$370,940	\$488,940	\$488,940	\$488,940
Repair Of Equipment	0	1,500	1,500	1,500	1,500
	\$370,940	\$372,440	\$490,440	\$490,440	\$490,440
Supplies and Materials					
Forms,Records,Supplies	\$18,994	\$19,000	\$19,000	\$19,000	\$19,000
Postage	87,649	123,000	123,000	123,000	123,000
Printing	19,730	19,730	24,800	24,800	24,800
Supplies & Materials-Other	26,996	20,000	20,000	20,000	20,000
	\$153,369	\$181,730	\$186,800	\$186,800	\$186,800
Total Program	\$557,615	\$589,550	\$712,620	\$713,660	\$713,660



Fiscal 2003 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 2003 Operating Budget

Approved

Planning & Support Services

Category 01

Program 0501

Overview and Objectives

Program Highlights

This program has been deleted as part of the school system's administrative reorganization. Positions and funds previously shown in this program have been used to create the Deputy Superintendent's function in the Superintendent's Office.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Associate Superintendent	1.0	1.0	0.0*
Admin. Assistant	<u>1.0</u>	<u>1.0</u>	<u>0.0</u> *
Total	2.0	2.0	0.0

* Positions transferred to Superintendent's Office (Category 01, program 0102).



Fiscal 2003 Operating Budget

Approved

Planning and Support Services

Category 01

Program 0501

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$160,976	\$171,010	\$0	\$0	\$0
Supplies and Materials					
Supplies & Materials-Other	\$749	\$750	\$0	\$0	\$0
Other Charges					
Conferences & Meetings	\$1,173	\$1,500	\$0	\$0	\$0
Mileage/Travel	6,395	1,920	0	0	0
	\$7,568	\$3,420	\$0	\$0	\$0
Equipment					
Additional Equipment	\$10,000	\$10,000	\$0	\$0	\$0
Total Program	\$179,293	\$185,180	\$0	\$0	\$0



Fiscal 2003 Operating Budget

Approved

Planning and Support Services

Category 01

Program 0501

Salaries and Wages

Salaries

Supplies and Materials

Supplies and Materials-Other

Other Charges

Conferences and Meetings

Mileage/Travel

Equipment

Additional Equipment

Positions and funding have been used to create the Deputy Superintendent's Office (Category 01, program 0102).



Fiscal 2003 Operating Budget

Approved

Student Assessment and Program Evaluation Category 01 Program 0502

Overview and Objectives

Assessment supports administration, scoring, distribution of data reports and analysis of state-mandated and countywide testing programs. The office also provides limited support to the development of curricular assessments. Assessment objectives include:

- Administer countywide accountability testing programs.
- Assist staff members to use assessment data to achieve their program and school improvement plans.
- Administration of the Maryland School Performance Assessment Program, functional tests, the Comprehensive Test of Basic Skills Fifth Edition, and high school assessments.
- Strengthen and further standardize school test procedures.
- Develop and maintain the data distribution system.
- Provide data to curricular programs for improvement planning.
- Improve communication between parents and schools related to state-mandated testing and individual student results.
- Train staff to use Maryland's School Improvement website, the data distribution system, and other sources to monitor program effectiveness.
- Initiate pilot plan to use purchased item banks and software to develop, manage and score county assessments. These assessments assist teachers by requiring students to demonstrate what they have learned and that they can apply the taught curriculum.

Program Highlights

The budget adds a coordinator of program evaluation to help identify indicators of successful programs and to design evaluations of school system programs.

The budget adds funds to purchase computers and software for test development and data processing.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Director	0.0	0.0	1.0*
Supervisor	2.0	2.0	1.0*
Coordinator	0.0	0.0	1.0
Manager	1.0	1.0	0.0 ^b
Specialist	0.0	0.0	1.0 ^b
Secretary	1.0	1.0	1.0
Clerical	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Total	4.5	4.5	5.5

* Position changed from supervisor to director

^b Position changed from manager to specialist

Program Contact

Leslie Wilson



Fiscal 2003 Operating Budget

Approved

Student Assessment and Program Evaluation Category 01 Program 0502

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$312,286	\$330,710	\$356,610	\$364,880	\$364,880
Temporary Help	6,481	9,000	9,000	9,000	9,000
	\$318,767	\$339,710	\$365,610	\$373,880	\$373,880
Contracted Services					
Test Scoring	\$18,231	\$12,790	\$32,830	\$32,830	\$32,830
Supplies and Materials					
Printing	\$16,510	\$16,510	\$20,700	\$20,700	\$20,700
Supplies & Materials-Other	5,744	5,640	15,310	15,310	15,310
Testing Supplies	66,380	90,560	102,860	102,860	102,860
	\$88,634	\$112,710	\$138,870	\$138,870	\$138,870
Other Charges					
Conferences & Meetings	\$816	\$1,060	\$2,000	\$2,000	\$2,000
Mileage/Travel	814	1,350	1,000	1,000	1,000
	\$1,630	\$2,410	\$3,000	\$3,000	\$3,000
Total Program	\$427,262	\$467,620	\$540,310	\$548,580	\$548,580



Fiscal 2003 Operating Budget

Approved

Student Assessment and Program Evaluation Category 01 Program 0502

Salaries and Wages	
Salaries	Salaries of Assessment staff.
Temporary Help	Funds to provide for temporary assistance to support the mandated testing programs.
Contracted Services	
Test Scoring	Funds to score state-mandated testing and process student, school and system reports. Increase represents return to original level of funding after reductions due to credits for unused test materials inventory and underfunding.
Supplies and Materials	
Printing	Payment to the Printing and Duplicating fund for printing services.
Supplies and Materials-Other	Pencils, pens, resource materials and equipment needed for test development, test administration and data displays.
Testing Supplies	Testing materials to support administration of the Comprehensive Test of Basic Skills and the Maryland School Performance Assessment Program.
Other Charges	
Conferences and Meetings	Provides for work-related conference expenses.
Mileage/Travel	Reimbursement to employees for work-related mileage/travel costs.



Fiscal 2003 Operating Budget

Approved

Assessment

Category 01

Program 0502

Workload Statistics

	<u>Actual Fiscal 2001</u>	<u>Estimated Fiscal 2002</u>	<u>Projected Fiscal 2003</u>
Norm-referenced test (Grades 2, 4, 6, 9)	15,395	15,600	16,920
Maryland Functional Reading Test (Grades 6,7-12)	5,490	4,497	5,020
Maryland Functional Mathematics Test (Grades 7,8-12)	11,579	9,586	9,065
Maryland Functional Mathematics Test-Level 1 (Grade 6)	3,238	3,286	3,465
Maryland Writing Test (Grades 7, 8-12)	5,428	4,328	4,044
Maryland Test of Citizenship Skills (Grades 10-12)	26	12	0
Maryland School Performance Assessment Program (Grades 3, 5, 8)	10,827	11,894	11,723
High School Assessments	14,741	16,215	17,837
Totals	66,724	65,418	68,074



Fiscal 2003 Operating Budget

Approved

Instruction Summary

Category 02

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	2,886.3	2,993.0	3,102.0	3,102.5	3,087.5
Support Services	434.5	441.5	458.0	458.0	458.0
Total	3,320.8	3,434.5	3,560.0	3,560.5	3,545.5
Budget					
Salaries and Wages	\$148,458,239	\$164,201,530	\$167,261,660	\$172,255,180	\$171,321,710
Contracted Services	825,700	893,270	983,540	973,250	973,250
Supplies and Materials	9,143,833	8,446,640	10,140,550	10,180,550	8,652,500
Other Charges	132,737	168,350	185,990	185,990	185,990
Equipment	565,755	972,560	89,500	89,500	89,500
Transfers	45,210	65,000	65,000	65,000	65,000
Subtotal Cat 02.1	\$148,458,239	\$164,201,530	\$167,261,660	\$172,255,180	\$171,321,710
Subtotal Cat 02.3	9,143,833	8,446,640	10,140,550	10,180,550	8,652,500
Subtotal Cat 02.5	1,569,402	2,099,180	1,324,030	1,313,740	1,313,740
TOTAL	\$159,171,474	\$174,747,350	\$178,726,240	\$183,749,470	\$181,287,950
SUBPROGRAMS:					
0601 Art	\$2,639,636	\$2,906,690	\$2,977,330	\$3,065,240	\$3,057,490
0701 Basic Elementary	840,945	1,083,270	1,229,150	1,229,150	818,680
0801 Business/Computer Mgt	349,438	373,100	383,190	385,470	320,030
0901 Language Arts	843,265	928,160	1,088,200	1,106,210	802,640
1001 Foreign Languages	76,561	98,060	128,740	128,740	29,240
1002 E.S.O.L.	1,547,631	1,718,990	2,205,860	2,253,700	2,245,240
1101 Health Education	72,254	80,680	78,480	78,480	63,930
1201 Technology Education	179,346	235,500	259,770	260,400	250,800
1301 Kindergarten	46,868	51,010	53,640	53,640	53,640
1401 Mathematics	1,395,017	1,338,210	1,210,240	1,238,210	1,067,610
1501 Media Services	6,430,652	6,603,970	7,226,910	7,434,790	7,434,790
1601 Music	5,969,280	6,693,470	6,956,980	7,147,950	7,102,780
1701 Physical Education	2,819,241	3,077,310	3,020,320	3,119,940	3,115,450
1801 Reading	5,038,922	5,813,480	5,862,110	5,954,170	5,876,200
1901 Science	721,727	873,080	965,410	974,180	737,810



Fiscal 2003 Operating Budget

Approved

Instruction Summary

Category 02

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
2001 Social Studies	374,273	450,380	471,360	475,610	233,260
2301 Gifted & Talented	7,303,432	8,519,280	8,283,570	8,499,570	8,494,220
2401 Summer School	248,783	316,990	309,930	309,930	309,930
3010 Elementary Staffing	42,010,774	45,190,790	44,882,000	46,379,000	45,725,530
3020 Middle School Staffing	26,399,156	28,970,350	29,890,450	30,809,000	30,669,000
3030 High School Staffing	28,464,501	31,826,170	32,570,000	33,599,000	33,459,000
3201 Other Regular Progs.	9,082,520	9,106,720	9,575,100	9,693,560	9,893,560
3205 R.O.T.C.	284,298	294,680	293,780	300,500	300,500
3401 Sat./Evening School	117,219	177,500	170,000	170,000	170,000
3402 Homewood School	1,224,283	1,430,090	1,706,500	1,740,000	1,740,000
3403 ALPS In-School	1,512,582	1,687,510	1,692,340	1,746,400	1,746,400
3701 Schools to Careers	477,491	672,890	751,740	775,120	772,560
3801 Technology Magnet	1,180,073	1,223,730	1,264,160	1,303,970	1,287,870
4401 Home Economics	157,172	166,820	162,360	174,000	166,250
5601 School Counseling	7,033,020	7,860,550	7,933,710	8,149,900	8,149,900
5701 Psychological Services	2,194,986	2,574,610	2,741,380	2,818,910	2,818,910
8601 Interscholastic Athletics	1,646,573	1,873,900	1,846,500	1,799,700	1,799,700
8701 Intramurals	33,730	47,400	47,400	47,400	47,400
8801 Co-Curricular	455,825	482,010	487,630	527,630	527,630
TOTAL	\$159,171,474	\$174,747,350	\$178,726,240	\$183,749,470	\$181,287,950



Fiscal 2003 Operating Budget

Approved

Art

Category 02

Program 0601

Overview and Objectives

Art 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 four Maryland state curricular framework goals, which reflect National Standards and the National Assessment of Educational Progress. 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.

Goals for the visual arts program are to show continuous improvement and to provide excellent service. The following areas are indicators:

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

Program Contact

Barry Shauck

Program Highlights

The fiscal 2003 budget adds 1.5 elementary art teachers to keep pace with enrollment growth.

Textbook replacement funds have been deferred for one year to meet fiscal 2003 budget constraints.

Enrollment

	Actual Fiscal 2001	Budget Fiscal 2002	Projected Fiscal 2003
Elementary*	20,796	20,980	21,303
Middle	10,672	11,009	11,649
High	4,225	4,625	4,750

*Headcount.

Personnel Summary

	Fiscal 2001	Fiscal 2002	Fiscal 2003
Classroom Teachers	46.0	48.0	49.5
Total	46.0	48.0	49.5



Fiscal 2003 Operating Budget

Approved

Art

Category 02

Program 0601

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,174,274	\$2,418,260	\$2,465,090	\$2,553,000	\$2,553,000
Contracted Services					
Repair Of Equipment	\$0	\$3,000	\$4,500	\$4,500	\$4,500
Supplies and Materials					
Materials Of Instruction	\$262,378	\$186,710	\$198,000	\$198,000	\$198,000
Supplies & Materials-Other	83,342	167,120	180,790	180,790	180,790
Textbooks	7,983	7,750	7,750	7,750	0
General Supplies	102,310	114,200	119,950	119,950	119,950
	\$456,013	\$475,780	\$506,490	\$506,490	\$498,740
Other Charges					
Mileage/Travel	\$89	\$1,000	\$1,250	\$1,250	\$1,250
Equipment					
Replacement Equipment	\$9,260	\$8,650	\$0	\$0	\$0
Subtotal Cat 02.1	\$2,174,274	\$2,418,260	\$2,465,090	\$2,553,000	\$2,553,000
Subtotal Cat 02.3	\$456,013	\$475,780	\$506,490	\$506,490	\$498,740
Subtotal Cat 02.5	\$9,349	\$12,650	\$5,750	\$5,750	\$5,750
TOTAL PROGRAM	\$2,639,636	\$2,906,690	\$2,977,330	\$3,065,240	\$3,057,490



Fiscal 2003 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. The budget includes increases to keep pace with enrollment growth by 1.5 elementary positions.

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

Level	Fiscal 2002 Per Pupil	Fiscal 2003 Formula*	Fiscal 2003 Amount
Elementary	\$3.04	\$3.13 x 21,303	\$66,680
Middle	\$3.55	\$3.66 x 11,649	\$42,625
High	\$18.13	\$18.67 x 4,750	\$88,685

*Headcount—includes AM/PM Kindergarten and special education.

Supplies & Materials-Other

\$8,650 has been moved from Equipment to purchase two kilns, ventilation, and flammable storage for Reservoir High School, along with the annual replacement of drying racks, kilns, paper cutters, and presses (projected costs = \$14,100 – four kilns, 2 vents, 4 paper cutters, 1 flammable storage cabinet, one drying rack, and a press).

Textbooks

General Supplies

Art instruction references for curriculum & assessment. (\$7,750 deferred to fiscal 2004.) General art materials used by classroom teachers for elementary, middle, and high schools.

Level	Fiscal 2002 Per Pupil	Fiscal 2003 Formula*	Fiscal 2003 Amount
PreK	\$3.42	\$3.52 x 300	\$ 1,056
Elementary	\$3.42	\$3.52 x 21,303	\$74,985
Middle	\$1.95	\$2.01 x 11,649	\$23,415
High	\$1.43	\$1.47 x 13,941	\$20,495

*Headcount - includes AM/PM Kindergarten and special education.

Other Charges

Mileage/Travel

Reimbursement to five teachers who travel between schools.

Equipment

Replacement Equipment

Funds moved to supplies.

Transportation

Transportation Category (05) contains \$24,780 for art program field trips (Grades 4, 7, 11 receive one museum visit).



Fiscal 2003 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 school system goals:

- Ensure that each student meets or exceeds rigorous performance and achievement standards with special emphasis on supporting students performing below grade level in reading and mathematics.
- 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 Kindergarten/Prekindergarten reading, health and science programs.

Program Contact

Marie DeAngelis
Robert Glascock

Program Highlights

The budget contains summer school at four locations—to provide intervention in reading and mathematics for students in grades 1-5 who are performing below grade level in these areas.

After school mathematics tutoring will continue at eight locations.

The elementary program adds Social Studies materials for basic instruction—materials for new content in elementary grades to support new state content standards and Maryland School Performance Assessment Program testing.

Textbook replacement funds have been deferred for one year to meet fiscal 2003 budget constraints.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Students (Grades 1-5, including spec. ed.)	15,394	19,496	19,748.5

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Resource Teachers	4.0	4.0	4.0
Classroom Teachers	0.0	0.0	0.0
Instructional Assistants	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	4.0	4.0	4.0



Fiscal 2003 Operating Budget

Approved

Elementary Programs

Category 02

Program 0701

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$167,405	\$214,330	\$214,340	\$214,340	\$214,340
Workshop Wages	0	135,310	202,890	202,890	202,890
	\$167,405	\$349,640	\$417,230	\$417,230	\$417,230
Contracted Services					
Bus Contractors	\$0	\$0	\$16,000	\$16,000	\$16,000
Supplies and Materials					
Materials Of Instruction	\$200,669	\$220,360	\$265,620	\$265,620	\$265,620
Supplies & Materials-Other	35,524	78,100	92,080	92,080	92,080
Textbooks	437,347	435,170	438,220	438,220	27,750
	\$673,540	\$733,630	\$795,920	\$795,920	\$385,450
Subtotal Cat 02.1	\$167,405	\$349,640	\$417,230	\$417,230	\$417,230
Subtotal Cat 02.3	\$673,540	\$733,630	\$795,920	\$795,920	\$385,450
Subtotal Cat 02.5	\$0	\$0	\$16,000	\$16,000	\$16,000
TOTAL PROGRAM	\$840,945	\$1,083,270	\$1,229,150	\$1,229,150	\$818,680



Fiscal 2003 Operating Budget

Approved

Elementary Programs

Category 02

Program 0701

Salaries and Wages

Salaries

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

Workshop Wages

Provides elementary mathematics tutoring at 8 sites (\$67,580) and mathematics and reading summer school classes for identified students at 4 sites. (\$135,310).

Contracted Services

Bus Contractors

Provides transportation to support the Academic Intervention Summer Programs.

Supplies and Materials

Materials of Instruction

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

Subject	Fiscal 2002 Rate	Fiscal 2003 Formula*	Fiscal 2003 Amount
Language Arts	\$5.00	\$6.00 x 19,748.5	\$118,491
Mathematics	\$2.51	\$2.59 x 19,748.5	\$51,149
Social Studies	\$1.97	\$2.03 x 19,748.5	\$40,089
Health Education	\$1.09	\$1.12 x 19,748.5	\$22,118
Science	\$1.66	\$1.71 x 19,748.5	\$33,770

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

Supplies and Materials-Other

Replace maps and globes (\$38,250). Materials for new curriculum in grade 1, 2 and 5 (\$15,157). Expendable mathematics materials; Math Olympiad, manipulatives, calculators, teacher resources (\$27,130), materials for mathematics and reading tutoring (\$3,200), Family Math and Parent Education (\$8,340).

Textbooks

Grade 5 Social Studies texts at all elementary schools to support new state content standards (\$27,750). Fiscal 2003 funding for replacement textbooks every eight years has been deferred to fiscal 2004.

Subject	Average Text Cost	No. Texts Needed	Replacement Cycle (Years)	Deferred to Fiscal 2004*
Language Arts (3 books per pupil)	\$98/set	19,748.5	8	\$241,919
Mathematics (1 book per pupil)	\$40 ea.	19,748.5	8	\$98,743
Social Studies* (class sets grade 5)	\$1,600/set	110 sets	8	\$22,000
Health (class sets grades 3-5)	\$960 set	111 sets	8	\$13,320
Science (class sets grades 3-5)	\$932 set	296 sets	8	\$34,485

* Totals rounded. Reflects current textbook prices.



Fiscal 2003 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

Casey Crouse
Carol Fritts

Program Highlights

The budget continues the Academy of Finance program. Advanced Placement courses reflect the change from C++ to Java starting in September 2003. The State Department of Education has approved new career completer programs in Accounting, Programming, and Administrative Assistant, which will provide students planning on entering the workforce with more opportunities to attain specific competencies.

Textbook replacement funds have been deferred for one year to meet fiscal 2003 budget constraints.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Students	6,201	6,400	6,750

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Classroom Teachers	30.6	0.0	0.0
Resource Teachers	<u>2.0</u>	<u>3.0</u>	<u>3.0</u>
Total	32.6	3.0	3.0



Fiscal 2003 Operating Budget

Approved

Business & Computer Management Systems

Category 02

Program 0802

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$150,262	\$153,420	\$153,420	\$155,700	\$155,700
Contracted Services					
Maintenance Of Equipment	\$5,980	\$6,000	\$6,000	\$6,000	\$6,000
Supplies and Materials					
Materials Of Instruction	\$115,595	\$136,230	\$145,960	\$145,960	\$145,960
Supplies & Materials-Other	11,883	12,010	12,370	12,370	12,370
Textbooks	64,018	65,440	65,440	65,440	0
	\$191,496	\$213,680	\$223,770	\$223,770	\$158,330
Equipment					
Additional Equipment	\$1,700	\$0	\$0	\$0	\$0
Subtotal Cat 02.1	\$150,262	\$153,420	\$153,420	\$155,700	\$155,700
Subtotal Cat 02.3	\$191,496	\$213,680	\$223,770	\$223,770	\$158,330
Subtotal Cat 02.5	\$7,680	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL PROGRAM	\$349,438	\$373,100	\$383,190	\$385,470	\$320,030



Fiscal 2003 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.

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/DVD lending libraries are also included.

Level	Fiscal 2002 Rate	Fiscal 2003 Formula	Fiscal 2003 Amount
Elementary	\$1.24	\$1.27 x 19,748.5 =	\$25,081
Middle	\$1.24	\$1.27 x 11,649 =	\$14,795
High	\$0.79	\$0.81 x 13,941 =	\$11,292
Business & Computer Management Systems	\$8.08	\$8.32 x 6,750 =	\$56,160
Central Office			\$33,130
Student Organizations			\$5,500

Supplies & Materials-Other

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

Textbooks

\$65,440 to replace texts on an eight year cycle. (includes funds for a new course) has been deferred to fiscal 2004.



Fiscal 2003 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.
- Integrate language arts skills and processes with literature and language study and all school subjects.
- 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.
- Implement the State's core learning goals for high school English.

The level II Maryland Functional Reading Test and Maryland Writing Test will be administered again in grades 6 and 7, respectively, in fiscal 2003. Staff development workshops will be conducted focusing on high school English core learning goals and assessments.

Program Contact

Chris Paulis

Program Highlights

This program will continue the current level of services in fiscal 2003. The budget includes increases to keep pace with enrollment growth, and the addition of Reservoir High School.

The budget also includes an additional resource teacher (transferred from the Reading Program).

In fiscal 2003 the middle school English program will implement a new assessment system to provide teachers with improvement data in writing, language usage, and reading for literary experience.

Textbook replacement funds have been deferred for one year to meet fiscal 2003 budget constraints.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Elementary (K-5)	19,374	19,499	19,748
Middle	10,672	11,009	11,649
High*	14,220	14,934	15,335

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

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Classroom Teachers	10.0	10.0	11.0
Resource Teachers	<u>1.0</u>	<u>1.0</u>	<u>2.0*</u>
Total	11.0	11.0	13.0

* One position transferred from Reading (Category 02, program 1801).



Fiscal 2003 Operating Budget

Approved

Language Arts

Category 02

Program 0901

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$468,670	\$504,530	\$571,090	\$589,100	\$589,100
Workshop Wages	0	0	22,800	22,800	22,800
	\$468,670	\$504,530	\$593,890	\$611,900	\$611,900
Contracted Services					
Contracted Labor	\$0	\$0	\$3,000	\$3,000	\$3,000
Supplies and Materials					
Materials Of Instruction	\$136,811	\$172,700	\$187,740	\$187,740	\$187,740
Textbooks	237,784	250,930	303,570	303,570	0
	\$374,595	\$423,630	\$491,310	\$491,310	\$187,740
Subtotal Cat 02.1	\$468,670	\$504,530	\$593,890	\$611,900	\$611,900
Subtotal Cat 02.3	\$374,595	\$423,630	\$491,310	\$491,310	\$187,740
Subtotal Cat 02.5	\$0	\$0	\$3,000	\$3,000	\$3,000
TOTAL PROGRAM	\$843,265	\$928,160	\$1,088,200	\$1,106,210	\$802,640



Fiscal 2003 Operating Budget

Approved

Language Arts

Category 02

Program 0901

Salaries and Wages

Salaries

This budget includes two resource teacher positions and an additional teacher to provide reduced class sizes in 9th grade English at Reservoir High School.

Workshop Wages

Funds for providing site-based summer school for students who have not passed the Maryland Writing Test by the end of grade 8.

Contracted Services

Contract Labor

To provide specialized training in language (grammar) and writing.

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 2002 Rate	Fiscal 2003 Formula	Fiscal 2003 Amount*
Elementary	n/a		
Middle	\$5.62	\$5.79 x 11,649	\$67,448
High	\$5.62	\$5.79 x 15,335	\$88,790

* Included in Basic Elementary (program 0701).

Textbooks

Funding to replace literature anthologies (\$50 per student) and grammar/composition handbooks (\$40 per student) for the secondary English curriculum on an eight year cycle has been deferred to fiscal 2004.

Level	Fiscal 2002 Rate	Fiscal 2003 Formula	Fiscal 2003 Deferred*
Middle	\$76.00	\$90.00 x 11,649 + 8	\$131,050
High	\$65.00	\$90.00 x 15,335 + 8	\$172,519

Transportation

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



Fiscal 2003 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 are:

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

Program Highlights

This program will continue the current level of services in fiscal 2003. The budget includes increases to keep pace with enrollment growth. Enrollment in foreign language classes continues to increase as a result of three factors: high school graduation requirements of two years of foreign language or tech ed, the alternate schedule, and the increase in enrollment in upper levels at the schools using a *four-by-four* schedule.

Textbook replacement funds have been deferred for one year to meet fiscal 2003 budget constraints.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Foreign (middle)	2,295	2,645	2,725
(high)	8,628	10,860	13,195
Sign Language (high)	100	100	100

Program Contact

Debbie Espitia



Fiscal 2003 Operating Budget

Approved

Foreign Languages

Category 02

Program 1001

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$0	\$0	\$0	\$0
Supplies and Materials					
Materials Of Instruction	\$16,479	\$19,710	\$28,490	\$28,490	\$28,490
Textbooks	59,511	77,650	99,500	99,500	0
	\$75,990	\$97,360	\$127,990	\$127,990	\$28,490
Other Charges					
Mileage/Travel	\$571	\$700	\$750	\$750	\$750
Subtotal Cat 02.1	\$0	\$0	\$0	\$0	\$0
Subtotal Cat 02.3	\$75,990	\$97,360	\$127,990	\$127,990	\$28,490
Subtotal Cat 02.5	\$571	\$700	\$750	\$750	\$750
TOTAL PROGRAM	\$76,561	\$98,060	\$128,740	\$128,740	\$29,240



Fiscal 2003 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

\$5,000 reserved to purchase workshop materials, software updates, office supplies, and professional resources for teachers and office staff.

Level	Fiscal 2002 Rate	Fiscal 2003 Formula	Fiscal 2003 Amount
Middle	\$1.14	\$1.17 x 2,725	\$3,188
High	\$1.20	\$1.24 x 13,195	\$16,362
Sign Language	\$4.53	\$4.67 x 100	\$467
Film Rentals:			
Middle	\$81.00	\$83.00 x 18	\$1,494
High	\$175.00	\$180.00 x 11	\$1,980

Textbooks

Textbook purchasing based on an eight year replacement cycle has been deferred to fiscal 2004.

Level	Fiscal 2002 Rate	Fiscal 2003 Formula	Fiscal 2003 Deferred*
Middle	\$46.00	\$50.00 x 2,725 ÷ 8	\$17,031
High	\$46.00	\$50.00 x 13,195 ÷ 8	\$82,469

* 8 year cycle—formula amount divided over 8 years

Other Charges

Mileage/Travel

Reimbursement for teachers who travel between schools.



Fiscal 2003 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 goals are :

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

The effectiveness of the ESOL program is measured by increases in achievement on State-mandated assessments, local assessment, and classroom performance. In addition, the ESOL Community Outreach program measures success by increases in parent participation in school functions and access to communication between the school and the limited English proficiency community.

Contact Person

Debbie Espitia

Program Highlights

The budget projects that 9.1 teaching positions and 5.5 instructional assistant positions will be added in fiscal 2003 because of enrollment growth in the ESOL population that has occurred since fiscal year 2000.

Textbook replacement funds have been deferred for one year to meet fiscal 2003 budget constraints.

ESOL is also funded by State Limited English Proficiency Grants. These grants provide additional ESOL teachers and assistants and funding for six ESOL community outreach liaisons.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
ESOL (elementary)	883	1,135	1,167
(middle)	263	317	379
(high)	262	170	429

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Teachers	23.9	24.9	34.0
Assistants	<u>13.5</u>	<u>14.5</u>	<u>20.0</u>
Total	37.4	39.4	54.0



Fiscal 2003 Operating Budget

Approved

English for Speakers of Other Languages

Category 02

Program 1002

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,523,080	\$1,690,870	\$2,151,760	\$2,199,600	\$2,199,600
Contracted Services					
Interpreter	\$5,500	\$6,000	\$10,000	\$10,000	\$10,000
Supplies and Materials					
Materials Of Instruction	\$6,684	\$7,480	\$25,140	\$25,140	\$25,140
Textbooks	4,608	5,640	8,460	8,460	0
	\$11,292	\$13,120	\$33,600	\$33,600	\$25,140
Other Charges					
Mileage/Travel	\$7,759	\$9,000	\$10,500	\$10,500	\$10,500
Subtotal Cat 02.1	\$1,523,080	\$1,690,870	\$2,151,760	\$2,199,600	\$2,199,600
Subtotal Cat 02.3	\$11,292	\$13,120	\$33,600	\$33,600	\$25,140
Subtotal Cat 02.5	\$13,259	\$15,000	\$20,500	\$20,500	\$20,500
TOTAL PROGRAM	\$1,547,631	\$1,718,990	\$2,205,860	\$2,253,700	\$2,245,240



Fiscal 2003 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

\$9,980 is reserved to purchase workshop materials, software, supplies for below-grade students, and professional resources for ESOL staff. Consumable materials:

Level	Fiscal 2002 Rate	Fiscal 2003 Formula	Fiscal 2003 Amount
Elementary	\$4.61	$\$4.75 \times 1,167$	\$5,543
Middle	\$4.61	$\$4.75 \times 379$	\$1,800
High	\$4.61	$\$4.75 \times 429$	\$2,038
Testing materials mandated by the state for identification of ESOL students eligible to participate in the state assessment program.			
Oral	$\$38.00 \times 40 \text{ sets} = \$1,520$		
Reading	$\$60.00 \times 40 \text{ sets} = \$2,420$		
Writing	$\$46.00 \times 40 \text{ sets} = \$1,840$		

Textbooks

Funds to purchase replacement ESOL textbooks on an eight year replacement cycle has been deferred to fiscal 2004.

Level	Fiscal 2002 Rate	Fiscal 2003 Formula	Fiscal 2003 Deferred
Elementary	\$26.00	$\$28.00 \times 1,167 \div 8$	\$4,085
Middle	\$32.00	$\$38.00 \times 379 \div 8$	\$1,800
High	\$32.00	$\$48.00 \times 429 \div 8$	\$2,574

Other Charges

Mileage/Travel

Reimbursement for teachers who travel between schools.



Fiscal 2003 Operating Budget

Approved

Health Education

Category 02

Program 1101

Overview and Objectives

Health Education curriculum from Pre-Kindergarten through grade 12 focuses on prevention. A half credit of health education is required for high school graduation.

The health education program reflects all school system goals. The program also promotes the well being of students by helping them to gain and apply knowledge.

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-extension 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 thus succeed academically. The standards support Howard County's mission to ensure excellence in teaching and learning.

The health education program uses a variety of measures to determine its effectiveness. These measures include:

- Achievement results on secondary course assessments.
- Knowledge component of the Maryland Adolescent Survey.
- Knowledge component of the Youth Tobacco Survey.
- Measures which indicate satisfaction with health education programs and services.

Program Highlights

This program will continue the current level of services in fiscal 2003.

Textbook replacement funds have been deferred for one year to meet fiscal 2003 budget constraints.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Elementary (K-5)	18,913	19,499	19,748
Middle	10,672	11,009	11,649
High*	3,857	3,963	4,250

*High School enrollment includes 9th grade students and others who need health education credit. Fiscal 2002 and fiscal 2003 enrollments include special education students.

Program Contact

Linda Rangos



Fiscal 2003 Operating Budget

Approved

Health Education

Category 02

Program 1101

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$0	\$0	\$0	\$0
Substitute	9,490	11,520	8,000	8,000	8,000
Workshop Wages	1,866	1,350	1,350	1,350	1,350
	\$11,356	\$12,870	\$9,350	\$9,350	\$9,350
Contracted Services					
Consulting Fees	\$2,936	\$3,000	\$3,000	\$3,000	\$3,000
Contracted Labor	500	500	500	500	500
	\$3,436	\$3,500	\$3,500	\$3,500	\$3,500
Supplies and Materials					
Printing	\$2,290	\$2,290	\$0	\$0	\$0
Materials Of Instruction	8,891	14,690	15,210	15,210	15,210
Supplies & Materials-Other	34,574	34,870	35,870	35,870	35,870
Textbooks	11,707	11,460	14,550	14,550	0
	\$57,462	\$63,310	\$65,630	\$65,630	\$51,080
Equipment					
Replacement Equipment	\$0	\$1,000	\$0	\$0	\$0
Subtotal Cat 02.1	\$11,356	\$12,870	\$9,350	\$9,350	\$9,350
Subtotal Cat 02.3	\$57,462	\$63,310	\$65,630	\$65,630	\$51,080
Subtotal Cat 02.5	\$3,436	\$4,500	\$3,500	\$3,500	\$3,500
TOTAL PROGRAM	\$72,254	\$80,680	\$78,480	\$78,480	\$63,930



Fiscal 2003 Operating Budget

Approved

Health Education

Category 02

Program 1101

Salaries and Wages

Substitutes

Funds substitutes for child abuse prevention training (\$2,400) and family life education training (\$5,600).

Workshop Wages

Provides funds for family life education training (\$1,350) for special education.

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 now shown in Category 02, program 3201.

Materials Of Instruction

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

Level	Fiscal 2002 Rate	Fiscal 2003 Formula	Fiscal 2003 Amount
Elementary	\$241.00	\$248.00 x 37	\$9,176
Middle	\$270.00	\$278.00 x 18	\$5,004
High	\$91.00	\$94.00 x 11	\$1,034

Supplies and Materials-Other

HIV/AIDS and substance abuse prevention (\$2,575), child abuse prevention, safety and first aid (\$30,000), special needs populations to include Gateway and Cedar Lane (\$1,000), Family Life instructional and training materials (\$2,295).

Textbooks

Replacement texts for middle schools, new texts for seventh grade (\$7,890), and replacement texts for high schools (\$6,660). Funding deferred to fiscal 2004.

Equipment

Replacement Equipment

Moved to Supplies and Materials-Other.



Fiscal 2003 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.

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

Maintenance of equipment and supplies are also budgeted here.

Objectives of the Technology Education Program are to provide:

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

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

The Technology Education program supports the Howard County School System goals and objectives.

Program Highlights

This program will continue the current level of services in fiscal 2003, and supports funding for the implementation of 3 new approved courses: Production Technology, Communications Technology, and Engineering Design.

This year, a new completer program is being initiated in Architectural Design and Engineering Design.

Textbook replacement funds have been deferred for one year to meet fiscal 2003 budget constraints.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Middle	10,672	11,009	11,649
High	3,338	3,338	3,428

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0

Program Contact

Richard Weisenhoff



Fiscal 2003 Operating Budget

Approved

Technology Education

Category 02

Program 1201

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$20,981	\$43,320	\$56,670	\$57,300	\$57,300
Contracted Services					
Repair Of Equipment	\$7,642	\$8,000	\$8,000	\$8,000	\$8,000
Supplies and Materials					
Materials Of Instruction	\$109,254	\$127,080	\$137,500	\$137,500	\$137,500
Supplies & Materials-Other	13,871	16,500	48,000	48,000	48,000
Textbooks	9,290	9,600	9,600	9,600	0
	\$132,415	\$153,180	\$195,100	\$195,100	\$185,500
Equipment					
Additional Equipment	\$13,308	\$26,000	\$0	\$0	\$0
Replacement Equipment	5,000	5,000	0	0	0
	\$18,308	\$31,000	\$0	\$0	\$0
Subtotal Cat 02.1	\$20,981	\$43,320	\$56,670	\$57,300	\$57,300
Subtotal Cat 02.3	\$132,415	\$153,180	\$195,100	\$195,100	\$185,500
Subtotal Cat 02.5	\$25,950	\$39,000	\$8,000	\$8,000	\$8,000
TOTAL PROGRAM	\$179,346	\$235,500	\$259,770	\$260,400	\$250,800



Fiscal 2003 Operating Budget

Approved

Technology Education

Category 02

Program 1201

Salaries and Wages

Salaries

Technology Education resource teacher.

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 2001 Rate	Fiscal 2003 Formula	Fiscal 2003 Amount
Middle	\$5.95	\$6.13 x 11,649	\$71,408
High	\$14.15	\$14.75 x 3,428	\$50,563
Countywide	\$1.00	\$1.03 x 15,077	\$15,529
These amounts reflect additional students at middle school level.			

Supplies & Materials-Other

Parts and other equipment repair items.

Textbooks

\$9,600 to replace middle school and high school textbooks has been deferred to fiscal 2004.

Equipment

Additional Equipment

Moved to Supplies & Materials-Other.

Replacement Equipment

Moved to Supplies & Materials-Other.



Fiscal 2003 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.

This program funds kindergarten materials and support costs. Kindergarten teachers and assistants appear in the Elementary Staffing Program (Category 02, program 3010).

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

Extended-day kindergarten is offered in eight 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 positive attitudes toward learning while children increase knowledge and skills.

Instructional strategies that provide opportunities for continuous progress and flexible grouping enable all students to learn according to their personal strengths and academic needs. 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.

Program Contact

Tracy Jones

Program Highlights

This program will continue the current level of services in fiscal 2003.

Enrollment

	Actual Fiscal 2001	Budget Fiscal 2002	Projected Fiscal 2003
Students-Kindergarten	2,970	2,962	3,109
Extended Day	140	140	160
Pre-Kindergarten	140	140	140



Fiscal 2003 Operating Budget

Approved

Kindergarten/Prekindergarten

Category 02

Program 1301

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$0	\$0	\$0	\$0
Supplies and Materials					
Materials Of Instruction	\$39,997	\$21,980	\$23,800	\$23,800	\$23,800
Supplies & Materials-Other	5,897	27,030	27,840	27,840	27,840
	\$45,894	\$49,010	\$51,640	\$51,640	\$51,640
Other Charges					
Mileage/Travel	\$974	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal Cat 02.1	\$0	\$0	\$0	\$0	\$0
Subtotal Cat 02.3	\$45,894	\$49,010	\$51,640	\$51,640	\$51,640
Subtotal Cat 02.5	\$974	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL PROGRAM	\$46,868	\$51,010	\$53,640	\$53,640	\$53,640



Fiscal 2003 Operating Budget

Approved

Kindergarten/Prekindergarten

Category 02

Program 1301

Supplies and Materials

Materials Of Instruction

Funds materials for 3,109 kindergarten students x \$6.98 (\$21,700), and 300 Extended Day and Pre-K students (\$2,095).

Materials of Instruction-Other

Reading and literature materials (\$290 per teaching station = \$27,840).

Other Charges

Mileage/Travel

Reimburses teachers who travel between schools.



Fiscal 2003 Operating Budget

Approved

Mathematics

Category 02

Program 1401

Overview and Objectives

The National Council of Teachers of Mathematics' *Principles and Standards for School Mathematics* serves as the foundation for the secondary mathematics program. The goals of the Maryland High School Improvement Plan provide the core curriculum. The mathematics program incorporates problem solving, communications, connections, representation and reasoning as essential processes for the deep understanding and appreciation of mathematics. Program success will be measured by achievement on assessments, such as the Maryland Functional Mathematics Test, the Maryland Performance Assessment Program, the High School Improvement Program, Scholastic Aptitude Tests and Advanced Placement Exams. Representation of all student groups in advanced level mathematics courses will be another measure of the effectiveness of the mathematics program.

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

Mathematics Program objectives are to:

- Develop students' critical thinking, problem solving, communications, representations, and computation skills.
- Develop skills that enable students to apply mathematics to all areas of study.
- Offer programs which develop computational fluency and proficiency in functional mathematics.
- Continue to assess program effectiveness.
- Integrate the use of technological resources, such as graphing calculators and computers.
- Support mathematics league competitions.
- Integrate science, technology, and mathematics.
- Provide opportunities for students to value mathematics.

Program Contact

Nancy Metz

Program Highlights

The fiscal 2003 budget continues funding to purchase graphing calculators—providing more equitable student access to this critically important technology.

The budget continues and expands summer courses for identified students. The budget increases summer services for students entering 6th grade who need help with mathematics fundamentals.

Textbook replacement funds have been deferred for one year to meet fiscal 2003 budget constraints.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Middle	10,672	11,009	11,649
High*	13,372	13,983	14,387

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

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Classroom Teachers	10.0	10.0	10.0
Resource Teachers	2.0	2.0	2.0
Instructional Assistants	<u>10.5</u>	<u>11.5</u>	<u>12.5</u>
Total	22.5	23.5	24.5



Fiscal 2003 Operating Budget

Approved

Mathematics

Category 02

Program 1401

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$721,435	\$899,840	\$813,030	\$841,000	\$841,000
Workshop Wages	43,932	123,980	59,200	59,200	59,200
	\$765,367	\$1,023,820	\$872,230	\$900,200	\$900,200
Contracted Services					
Consulting Fees	\$7,749	\$8,000	\$12,600	\$12,600	\$12,600
Supplies and Materials					
Materials Of Instruction	\$135,490	\$52,980	\$56,780	\$56,780	\$56,780
Supplies & Materials-Other	30,922	92,830	95,130	95,130	95,130
Textbooks	451,219	155,680	170,600	170,600	0
	\$617,631	\$301,490	\$322,510	\$322,510	\$151,910
Other Charges					
Conferences & Meetings	\$2,270	\$2,900	\$2,900	\$2,900	\$2,900
Equipment					
Additional Equipment	\$2,000	\$2,000	\$0	\$0	\$0
Subtotal Cat 02.1	\$765,367	\$1,023,820	\$872,230	\$900,200	\$900,200
Subtotal Cat 02.3	\$617,631	\$301,490	\$322,510	\$322,510	\$151,910
Subtotal Cat 02.5	\$12,019	\$12,900	\$15,500	\$15,500	\$15,500
TOTAL PROGRAM	\$1,395,017	\$1,338,210	\$1,210,240	\$1,238,210	\$1,067,610



Fiscal 2003 Operating Budget

Approved

Mathematics

Category 02

Program 1401

Salaries and Wages

Salaries

Salaries for secondary resource teachers and assistants. Ten positions to reduce high school class size.

Workshops

Algebra and geometry teachers taking State developed inservice courses that promote student success on the High School Assessments (\$9600). Summer classes for incoming Grade 9 students who have not passed the Maryland Functional Mathematics Test and / or are not proficient in the prerequisite algebra skills necessary for success in courses assessed by MSDE for graduation (\$24,800). Summer classes for incoming Grade 6 students who need help with mathematics fundamentals (\$24,800).

Contracted Services

Consulting Fees

Funds for contracted services for question writing for the Mathematics League, for calculating and disseminating league statistics and for coaching mathematics league students in preparation for the American Regional Mathematics League (\$3600). Funds for cost of instructor and lab for two mathematics teacher certification courses. (\$9000)

Supplies and Materials

Materials Of Instruction

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

Level	Fiscal 2002 Per Pupil	Fiscal 2003 Formula	Fiscal 2003 Amount
Middle	\$2.12	\$2.18 x 11,649	\$25,395
High	\$2.12	\$2.18 x 14,387	\$31,364

Supplies & Materials-Other

Funds Mathematics League (\$3,000), secondary materials to support Maryland School Performance Program and High School Assessment (\$35,330), graphing calculators (\$50,000), and middle school mathematics intervention program materials (\$2,800), equipment (\$4,000).

Textbooks

Funding to replace textbooks has been deferred to fiscal 2004.

Level	Fiscal 2002 Rate	Fiscal 2003 Formula	Fiscal 2003 Deferred
Middle	\$48	\$48 x 11,649 + 8 =	\$69,894
High	\$56	\$56 x 14,387 + 8 =	\$100,709

Other Charges

Conferences and Meetings

Provides funds for Mathematics League National competition(\$2,900).

Equipment

Additional Equipment

Funds moved to Supplies & Materials-Other

Transportation

The Transportation Category (05) contains \$9,500 to support the Mathematics Program.



Fiscal 2003 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. The school library media program supports these school system goals:

- Ensure that each student meets or exceeds rigorous performance and achievement standards.
- Ensure the highest level of performance for all staff.
- Develop and implement curriculum that is relevant and challenging.
- Provide a safe, nurturing, and academically stimulating learning environment.
- Ensure that diversity and commonality are valued.

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:

- Evaluate and select library materials.
- Provide a program that integrates library media skills throughout the curriculum.
- Provide staff development programs for library media specialists, with an emphasis on new information technologies.
- Provide access to a wide variety of print, audiovisual, and on-line resources.

Program Contact

Carol Fritts

Program Highlights

The fiscal 2003 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 budget includes \$300,000 for the library media collection of Reservoir High and \$100,000 for the library media collection at Homewood School. Both of these amounts were deferred from the fiscal 2002 budget.

This budget adds \$187,500 for the library media collection at the new Northeast Elementary School and \$200,000 for the new Western Middle School (opening August 2003). This is half of the funding required for these schools—approximately \$387,500 has been deferred to fiscal 2004.

The budget adds two library media specialists and one media secretary to staff Reservoir High School and one library media specialist for the Homewood School.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Media Specialists	75.0	77.0	80.0
Media Assistants	44.0	45.0	47.0*
Media Secretaries	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>
Total	129.0	132.0	138.0

* Two positions added during fiscal 2002.



Fiscal 2003 Operating Budget

Approved

Media Services

Category 02

Program 1501

	Fiscal 2001 Actual	Fiscal 2002 Budget	Fiscal 2003		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$4,667,257	\$5,152,030	\$5,245,620	\$5,453,500	\$5,453,500
Summer Pay	49,064	53,140	56,800	56,800	56,800
	\$4,716,321	\$5,205,170	\$5,302,420	\$5,510,300	\$5,510,300
Contracted Services					
Software Maintenance	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
Supplies and Materials					
Library Books	\$450,675	\$467,900	\$499,660	\$499,660	\$499,660
Library Books/Alt 1	204,814	212,800	212,800	212,800	212,800
Library Books-New Schools	662,000	313,000	787,500	787,500	787,500
Materials Of Instruction	65,222	69,260	76,360	76,360	76,360
Audio Visual Supplies	126,620	130,840	143,170	143,170	143,170
	\$1,509,331	\$1,193,800	\$1,719,490	\$1,719,490	\$1,719,490
Subtotal Cat 02.1	\$4,716,321	\$5,205,170	\$5,302,420	\$5,510,300	\$5,510,300
Subtotal Cat 02.3	\$1,509,331	\$1,193,800	\$1,719,490	\$1,719,490	\$1,719,490
Subtotal Cat 02.5	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
TOTAL PROGRAM	\$6,430,652	\$6,603,970	\$7,226,910	\$7,434,790	\$7,434,790



Fiscal 2003 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 in grades 1-5, one assistant at each middle school, and one secretary at each high school.

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 2002	Deferred Fiscal 2002	Budgeted Fiscal 2003	Deferred to Fiscal 2004
Ongoing purchases/ enrollment growth	\$453,730	\$0	\$499,660*	\$0
Upgrade older collection	\$212,800	\$0	\$212,800 ^b	\$0
Equip. new schools				
Northeast Elementary	\$0	\$0	\$187,500	\$187,500
Western Middle	\$0	\$0	\$200,000	\$200,000
Homewood School	\$0	\$100,000	\$100,000	\$0
Reservoir High	\$280,000	\$300,000	\$300,000	\$0

* Approximately \$10.47 per pupil. Includes additional students at Applications and Research Lab, Homewood.
^b Includes \$147,980 to qualify for matching funds from the State School Library Enhancement Program.

Materials Of Instruction

Funds for expendable library and media supplies for schools (approximately \$1.60 per student).

Audio Visual Supplies

Audiovisual supplies necessary for the operation of the library media program (approximately \$3.00 per student).



Fiscal 2003 Operating Budget

Approved

Media Services

Category 02

Program 1501

Library Media Program Statistics

Average school library media collections:

	Book Collection		AV/Software Collection	
	<u>2001</u>	<u>2002</u>	<u>2001</u>	<u>2002</u>
Elementary	11,909	12,546	1,451	1,469
Middle	11,261	11,419	1,165	1,184
High	12,045	12,321	1,561	1,504

Target collection size is based on 1997 Howard County averages.

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

Number of schools which were below the target collection size:

	<u>2001</u>	<u>2002</u>
Elementary	3	0
Middle	3 (two schools within 500 items of target)	3 (one school within 500 items of target)
High	5	5

Central AV Library collection:

	<u>2001</u>	<u>2002</u>
Videos, laser discs	3,542	3,521



Fiscal 2003 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 is organized to develop skills in four broad areas: perceiving and responding; historical, cultural, and social context; creative expression and production; and aesthetic criticism.

All students in grades 1 through 8 learn about music through an articulated curriculum based on the four broad areas of development. Secondary students may select from nonperformance, laboratory, and performance courses. All students participate in enrichment programs that 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.

At all levels emphasis is on the school system's goals of rigorous performance, challenging curriculum and assessments, and a stimulating learning environment. The Music program supports the school system's belief that the unique and special abilities of each child must be developed.

In accordance with the school system's long range plan for Fine Arts, program effectiveness is determined through collection and interpretation of data showing continual improvement in:

- numbers of students in advanced courses.
- numbers of pupils who qualify for the after school and Gifted and Talented ensembles.
- reduction in achievement gaps.
- increase in festival and adjudication ratings.

This program provides staff for the elementary vocal program and for band and strings programs at all levels.

Program Contact

Thomas Payne

Program Highlights

The fiscal 2003 budget adds 5.5 positions to help keep pace with enrollment growth and opening of two new schools:

- 1.5 elementary vocal
- 1.0 band
- 1.5 strings (all levels)
- 1.0 Homewood School
- 0.5 band-Reservoir High

The remaining 0.5 band and the 1.0 vocal positions for Reservoir High are included in High School Staffing (Category 02, program 3030). Assignments of positions may change due to actual enrollment and other factors.

Textbook replacement funds have been deferred for one year to meet fiscal 2003 budget constraints.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Vocal and Instrumental:			
Elementary	27,617	28,177	29,572
Middle	14,852	15,795	16,775
High	2,771	3,649	3,485
Strings	3,536	4,082	4,335

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Classroom Teachers	<u>115.7</u>	<u>122.2</u>	<u>127.7</u>
Total	115.7	122.2	127.7



Fiscal 2003 Operating Budget

Approved

Music

Category 02

Program 1601

	Fiscal 2001 Actual	Fiscal 2002 Budget	Fiscal 2003		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$5,602,082	\$6,273,230	\$6,488,030	\$6,679,000	\$6,679,000
Substitute	3,600	3,760	3,040	3,040	3,040
	\$5,605,682	\$6,276,990	\$6,491,070	\$6,682,040	\$6,682,040
Contracted Services					
Repair Of Equipment	92,606	94,030	103,080	103,080	103,080
Adjudication	30,308	35,560	39,820	39,820	39,820
Solo & Ensemble Festival	-1,049	0	0	0	0
	\$121,865	\$129,590	\$142,900	\$142,900	\$142,900
Supplies and Materials					
Materials Of Instruction	\$120,764	\$143,800	\$148,640	\$148,640	\$148,640
Supplies & Materials-Other	40,346	33,080	107,100	107,100	107,100
Textbooks	26,514	34,910	45,170	45,170	0
	\$187,624	\$211,790	\$300,910	\$300,910	\$255,740
Other Charges					
Mileage/Travel	\$6,852	\$10,100	\$10,100	\$10,100	\$10,100
Equipment					
Replacement Equipment	\$47,257	\$65,000	\$12,000	\$12,000	\$12,000
Subtotal Cat 02.1	\$5,605,682	\$6,276,990	\$6,491,070	\$6,682,040	\$6,682,040
Subtotal Cat 02.3	\$187,624	\$211,790	\$300,910	\$300,910	\$255,740
Subtotal Cat 02.5	\$175,974	\$204,690	\$165,000	\$165,000	\$165,000
TOTAL PROGRAM	\$5,969,280	\$6,693,470	\$6,956,980	\$7,147,950	\$7,102,780



Fiscal 2003 Operating Budget

Approved

Music

Category 02

Program 1601

Salaries and Wages

Salaries

Salaries of music teachers at elementary, middle, and high schools .

Substitute Pay

38 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. Includes chaperone fee increase and expanded participation. Pays judges for band, chorus, and orchestra adjudication.

Supplies and Materials

Materials Of Instruction

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

Level	Fiscal 2002 Rate	Fiscal 2003 Formula	Fiscal 2003 Amount
Instrumental Music:			
Elementary	\$3.61	\$3.72 x 2,911	\$10,829
Middle	\$6.68	\$6.88 x 2,796	\$19,236
High	\$13.47	\$13.87 x 1,685	\$23,371
Vocal Music:			
Elementary General	\$1.13	\$1.16 x 19,749	\$22,909
Elementary Choral	\$1.13	\$1.16 x 6,912	\$8,018
Middle General	\$1.13	\$1.16 x 11,649	\$13,513
Middle Choral	\$1.13	\$1.16 x 2,330	\$2,703
High	\$6.84	\$7.05 x 1,800	\$12,690
Strings:			
Elementary	\$3.92	\$4.04 x 2,729	\$11,025
Middle	\$9.89	\$10.19 x 1,048	\$10,679
High	\$31.19	\$32.13 x 558	\$17,929

Supplies and Materials-Other

Moved from replacement account. Replaces musical instruments.

Textbooks

Funding to replace elementary and middle school music textbooks on an 8 year cycle has been deferred to fiscal 2004.

Level	Fiscal 2003 Formula	Fiscal 2003 Deferred
Elementary	\$2,101 x 12	\$25,438
Middle	\$2,218 x 9	\$19,962

Other Charges

Mileage/Travel

Mileage for music teachers who travel between schools

Equipment

Replacement Equipment

Large equipment over \$5,000. Other funds moved to Supplies & Materials.

Transportation

The Transportation Category (05) contains \$30,600 to support the Music Program.



Fiscal 2003 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 movement 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 implementation based upon local physical education assessments.

Program Contact

Linda Rangos

Program Highlights

The budget adds two positions to keep pace with enrollment growth. 3.5 adapted physical education positions have been transferred to Countywide Services (Category 15, program 3320).

Textbook replacement funds have been deferred for one year to meet fiscal 2003 budget constraints.

Enrollment

	Actual Fiscal 2001	Budget Fiscal 2002	Projected Fiscal 2003
Elementary	19,374	19,499	19,748
Middle	10,672	11,009	11,649
High	6,300	6,900	8,364

Personnel Summary

	Fiscal 2001	Fiscal 2002	Fiscal 2003
Classroom Teachers	54.5	55.5	54.0*
Resource Teachers	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	55.5	56.5	55.0

* 3.5 transferred to Countywide (Category 15, program 3320) and 2.0 new positions.



Fiscal 2003 Operating Budget

Approved

Physical Education

Category 02

Program 1701

	Fiscal 2001 Actual	Fiscal 2002 Budget	Fiscal 2003		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,694,721	\$2,945,390	\$2,877,380	\$2,977,000	\$2,977,000
Contracted Services					
Contracted Labor	\$0	\$4,600	\$4,600	\$4,600	\$4,600
Supplies and Materials					
Materials Of Instruction	\$95,013	\$97,080	\$107,330	\$107,330	\$107,330
Supplies & Materials-Other	25,148	25,750	26,520	26,520	26,520
Textbooks	4,359	4,490	4,490	4,490	0
	\$124,520	\$127,320	\$138,340	\$138,340	\$133,850
Subtotal Cat 02.1	\$2,694,721	\$2,945,390	\$2,877,380	\$2,977,000	\$2,977,000
Subtotal Cat 02.3	\$124,520	\$127,320	\$138,340	\$138,340	\$133,850
Subtotal Cat 02.5	\$0	\$4,600	\$4,600	\$4,600	\$4,600
TOTAL PROGRAM	\$2,819,241	\$3,077,310	\$3,020,320	\$3,119,940	\$3,115,450



Fiscal 2003 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

Funds for weight training certification.

Supplies and Materials

Materials Of Instruction

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

Level	Fiscal 2002 Per Pupil	Fiscal 2003 Formula	Fiscal 2003 Amount
Elementary	\$1.85	\$1.90 x 19,748	\$37,521
Middle	\$3.18	\$3.25 x 11,649	\$37,859
High	\$3.71	\$3.82 x 8,364	\$31,950

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.

Textbooks

Textbook replacement funding has been deferred to fiscal 2004. Includes \$4,360 for two sets of texts for the ninth grade Lifetime Fitness curriculum (\$3,160) and the textbooks required for the Weight Training Certification course (\$1,200).



Fiscal 2003 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.
- The ability to interact with texts by stating initial global understandings, developing interpretations, sharing personal reflections or responses, and making critical evaluations.

The elementary reading program provides curriculum support for elementary staff to significantly decrease the number of below-grade level readers and reach the satisfactory standard on the reading portion of MSPAP in grades 3 and 5. This supports the school system's goal to develop curriculum and assessments which are relevant and challenging.

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

Program Contact

Ann Mintz
Sharon Stein

Program Highlights

The fiscal 2003 budget adds 1 teacher to help keep pace with elementary enrollment growth. An existing resource teacher position was moved to the secondary Language Arts program.

In fiscal 2003, middle school reading teachers will receive materials and staff development so they can assist content area teachers to score reading items on local assessments and plan appropriate instruction.

Textbook replacement funds have been deferred for one year to meet fiscal 2003 budget constraints.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Middle	8,884	10,561	11,649
Middle (pilot)	1,267	488	0
High (pilot)	240	360	360

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Resource Teacher	1.0	1.0	0.0*
Classroom Teachers	<u>91.5</u>	<u>99.5</u>	<u>100.5</u>
Total	92.5	100.5	100.5

* Position transferred to Language Arts (Category 02, program 0901).



Fiscal 2003 Operating Budget

Approved

Reading

Category 02

Program 1801

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$4,786,270	\$5,560,180	\$5,580,940	\$5,673,000	\$5,673,000
Workshop Wages	1,180	14,260	22,800	22,800	22,800
	\$4,787,450	\$5,574,440	\$5,603,740	\$5,695,800	\$5,695,800
Contracted Services					
Consulting Fees	\$300	\$750	\$750	\$750	\$750
Software Maintenance	0	10,000	37,000	37,000	37,000
	\$300	\$10,750	\$37,750	\$37,750	\$37,750
Supplies and Materials					
Materials Of Instruction	\$39,160	\$32,590	\$50,570	\$50,570	\$50,570
Supplies & Materials-Other	92,612	96,850	89,080	89,080	89,080
Textbooks	117,549	96,350	77,970	77,970	0
	\$249,321	\$225,790	\$217,620	\$217,620	\$139,650
Other Charges					
Conferences & Meetings	\$1,851	\$2,500	\$3,000	\$3,000	\$3,000
Subtotal Cat 02.1	\$4,787,450	\$5,574,440	\$5,603,740	\$5,695,800	\$5,695,800
Subtotal Cat 02.3	\$249,321	\$225,790	\$217,620	\$217,620	\$139,650
Subtotal Cat 02.5	\$2,151	\$13,250	\$40,750	\$40,750	\$40,750
TOTAL PROGRAM	\$5,038,922	\$5,813,480	\$5,862,110	\$5,954,170	\$5,876,200



Fiscal 2003 Operating Budget

Approved

Reading

Category 02

Program 1801

Salaries and Wages

Salaries

Workshop Wages

Salaries of reading teachers.

Funds for summer school for students leaving grade 5 in danger of failing the Maryland Functional Reading Test.

Contracted Services

Consulting Fees

Reading Recovery site visits (\$750).

Software Maintenance

Yearly support and maintenance for reading software (6 high schools at \$2,500 each).
Year 2 software license for reading software (2 high schools at \$11,000 each).

Supplies and Materials

Materials Of Instruction

Elementary Reading materials: \$437.09 per school x 37 schools = \$16,172

Middle and High:

6-8 Intervention Reading materials—\$424 per school x 18 schools = \$7,632

6-8 Developmental Reading—\$1.26 per student x 11,649 students = \$14,678

6-8 Challenge Reading—\$318 per school x 18 schools = \$5,724

High school reading. \$1,061 per school x 6 = \$6,366

Supplies & Materials-Other

Reading Recovery—\$125 per teacher x 33 teachers = \$4,125

Materials to support below level elementary students = \$50,000

Materials to support primary reading = \$11,300

Elementary reading assessments, K-2 = \$4,650

Elementary professional development materials = \$4,000

Middle school startup, \$1,030 per school x 4 = \$4,120

Secondary Staff development supplies = \$3,000

Materials for extended/summer middle school = \$2,000

Textbooks

Funding to replace textbooks and novels using an 8-year replacement cycle has been deferred to fiscal 2004.

Middle—\$52 avg. text x 11,649 students + 8 years = \$75,718

High—\$50 avg. text x 360 students + 8 years = \$2,250

Other Charges

Conferences and Meetings

Provides \$3,000 for Reading Recovery teacher leader and site coordinator to attend national and regional conferences to support and maintain professional development.



Fiscal 2003 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.

The objectives of the Science Program are shown below:

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

A variety of factors are used to measure program effectiveness, including student performance on local and state assessments and student, teacher, and community satisfaction with the program.

Program Contact

Clarissa B. Evans

Program Highlights

The budget adds a laboratory assistant for Reservoir High School.

Textbook replacement funds have been deferred for one year to meet fiscal 2003 budget constraints.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Elementary (K-5)	19,374	19,499	19,748
Middle	10,672	11,009	11,649
High*	14,736	15,477	15,893

*114% of enrollment.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Classroom Teachers	0.0	0.0	0.0
Resource Teacher	2.0	2.0	2.0
Resource Ctr. Assts.	2.0	2.0	2.0
Science Lab. Assts.	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>
Total	14.0	14.0	15.0



Fiscal 2003 Operating Budget

Approved

Science

Category 02

Program 1901

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$215,688	\$323,440	\$349,030	\$357,800	\$357,800
Workshop Wages	0	0	6,300	6,300	6,300
	\$215,688	\$323,440	\$355,330	\$364,100	\$364,100
Contracted Services					
Repair Of Equipment	\$3,126	\$4,700	\$5,000	\$5,000	\$5,000
Supplies and Materials					
Materials Of Instruction	\$236,054	\$258,380	\$278,710	\$278,710	\$278,710
Supplies & Materials-Other	49,700	60,510	90,000	90,000	90,000
Textbooks	181,743	194,560	236,370	236,370	0
	\$467,497	\$513,450	\$605,080	\$605,080	\$368,710
Equipment					
Additional Equipment	\$35,416	\$31,490	\$0	\$0	\$0
Subtotal Cat 02.1	\$215,688	\$323,440	\$355,330	\$364,100	\$364,100
Subtotal Cat 02.3	\$467,497	\$513,450	\$605,080	\$605,080	\$368,710
Subtotal Cat 02.5	\$38,542	\$36,190	\$5,000	\$5,000	\$5,000
TOTAL PROGRAM	\$721,727	\$873,080	\$965,410	\$974,180	\$737,810



Fiscal 2003 Operating Budget

Approved

Science

Category 02

Program 1901

Salaries and Wages

Salaries

Salaries of eleven lab assistants for eleven high schools, two elementary resource assistants, and two science resource teachers.

Workshop Wages

Funds to label and store chemicals in middle schools.

Contracted Services

Repair Of Equipment

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 funds (allocated per pupil or by school) to purchase glassware, chemicals, microscopes, balances, school safety equipment, and other materials needed for science instruction.

Level	Fiscal 2002 Per Pupil	Fiscal 2003 Formula	Fiscal 2003 Amount
Elementary (Science Resource Center)			\$139,010
Middle	\$2.30	\$2.37 x 11,649	\$ 27,608
High	\$6.29	\$6.48 x 15,893	\$102,987
Science and research projects, Mathematics, Science, and Technology Fair = \$9,100.			

Supplies & Materials - Other

Elementary and secondary science equipment and required safety equipment funding moved from Equipment.

Textbooks

Funding for science textbooks. Funding for updating of secondary science texts on an eight year cycle has been deferred to fiscal 2004.

	Avg. Text Cost	No. Texts	Replace Cycle	Fiscal 2003 Deferred
Middle	\$60	11,649	+ 8	= \$ 87,368
High	\$75	15,893	+ 8	= \$148,997

Equipment

Moved to Supplies & Equipment-Other.

Transportation

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



Fiscal 2003 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 modern world history, American government, and modern U.S. History and may select from other electives.

The Social Studies budget reflects these school system goals:

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

Program effectiveness in social studies is determined through collection and interpretation of data showing continual improvement in:

- Maryland School Performance Assessment Program scores in social studies outcomes for middle schools.
- High School Assessment pilot test scores in American Government.
- Advanced Placement test scores in selected social studies subjects.
- Reduction in student achievement gaps in all areas

Program Contact

Mark Stout

Program Highlights

This program will continue the current level of services in fiscal 2003.

Textbook replacement funds have been deferred for one year to meet fiscal 2003 budget constraints.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Middle	10,672	11,009	11,648
High	14,220	14,934	15,335*

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

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Resource Teacher	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	2.0	2.0	2.0



Fiscal 2003 Operating Budget

Approved

Social Studies

Category 02

Program 2001

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$83,167	\$135,500	\$120,850	\$125,100	\$125,100
Supplies and Materials					
Materials Of Instruction	\$48,797	\$60,280	\$65,560	\$65,560	\$65,560
Supplies & Materials-Other	67,372	79,630	88,300	88,300	42,600
Textbooks	168,106	174,970	196,650	196,650	0
	\$284,275	\$314,880	\$350,510	\$350,510	\$108,160
Equipment					
Additional Equipment	\$6,831	\$0	\$0	\$0	\$0
Subtotal Cat 02.1	\$83,167	\$135,500	\$120,850	\$125,100	\$125,100
Subtotal Cat 02.3	\$284,275	\$314,880	\$350,510	\$350,510	\$108,160
Subtotal Cat 02.5	\$6,831	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$374,273	\$450,380	\$471,360	\$475,610	\$233,260



Fiscal 2003 Operating Budget

Approved

Social Studies

Category 02

Program 2001

Salaries and Wages

Salaries

Salaries of two resource positions.

Supplies and Materials

Materials Of Instruction

Funds for expendable materials.

Level	Fiscal 2002 Per Pupil	Fiscal 2003 Formula	Fiscal 2003 Amount
Middle	\$2.36	\$2.43 x 11,649	\$28,300
High	\$2.36	\$2.43 x 15,335*	\$37,260

*Per pupil increase of 3% based on inflation. High school figure represents 110% of projected enrollment in high school social studies electives.

Supplies and Materials-Other

Includes funds to replace supplementary instructional materials such as updated computer software, supplemental teacher resource texts, periodicals, or school-based student needs, in middle and high schools on a yearly basis (1,250 x 29 schools = \$36,250). Includes funds for staff development activities, and for the purchase of workshop materials, software updates, office supplies and professional resources for teachers and office staff (\$5,000). Funds to replace maps and other geography materials at middle and high schools on a yearly basis (\$45,700), has been deferred to fiscal 2004. (Includes cost increases and addition of Reservoir High.)

Textbooks

Funding to replace textbooks at the middle and high school levels based on an 8 year replacement cycle ($26,984 \times \$58.30 \div 8 = \$196,645$) has been deferred to fiscal 2004. This figure represents the average cost of 2002 editions of social studies textbooks, plus shipping costs.



Fiscal 2003 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 also offer experiences which are substantially different from the regular school program.

The schoolwide enrichment model and accelerated 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 mathematics. A mentor program is offered for high school students.

Gifted and Talented program objectives are to:

- Identify students with outstanding ability (including underrepresented populations) who will benefit from special programs.
- Develop curriculum and assessments and provide instructional programs with differentiated content, process, product, and instructional strategies.
- Provide teachers, administrators and other professional staff with professional development opportunities to increase the knowledge and skills needed to implement various gifted and talented programs.
- Identify and provide resources for professional staff, schools, and community and implement individual school and systemwide evaluation of gifted/talented programs.

Measures for determining effectiveness include student participation rates, disaggregated MSPAP data, and satisfaction survey data.

Program Contact

Thomas Payne

Program Highlights

The fiscal 2003 budget adds:

- 3 teachers for the new high school (2 Gifted and Talented content teachers and 1 classroom resource teacher).
- 2.5 teachers to support high school advanced placement and advanced foreign language courses.

Textbook replacement funds have been deferred for one year to meet fiscal 2003 budget constraints.

Enrollment

	Actual Fiscal 2001	Budget Fiscal 2002	Projected Fiscal 2003
Elementary	6,960	7,257	7,943
Middle	4,334	4,404	4,659
High	4,900	5,023	5,298
After-School Courses	306	293	326

Enrollment figures reflect students participating in a variety of programs.

Personnel Summary

	Fiscal 2001	Fiscal 2002	Fiscal 2003
Resource Teacher-Elem.	1.0	1.0	1.0
Res. Teacher-Middle/High	1.0	1.0	1.0
Class. Resource Teachers	84.0	86.0	87.0
G/T Content Teachers:			
• Middle	34.0	36.0	36.0
• High	<u>22.5</u>	<u>24.0</u>	<u>28.5</u>
Total	142.5	148.0	153.5



Fiscal 2003 Operating Budget

Approved

Gifted and Talented

Category 02

Program 2301

	Fiscal 2001 Actual	Fiscal 2002 Budget	Fiscal 2003		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$7,146,252	\$8,281,450	\$8,119,000	\$8,335,000	\$8,335,000
Extracurricular Pay	43,444	38,700	40,500	40,500	40,500
	\$7,189,696	\$8,320,150	\$8,159,500	\$8,375,500	\$8,375,500
Contracted Services					
Consulting Fees	\$2,500	\$11,300	\$2,800	\$2,800	\$2,800
Contracted Labor	6,400	0	6,500	6,500	6,500
Repair Of Equipment	400	400	400	400	400
	\$9,300	\$11,700	\$9,700	\$9,700	\$9,700
Supplies and Materials					
Printing	\$5,980	\$5,980	\$0	\$0	\$0
Materials Of Instruction	46,545	51,210	53,640	53,640	53,640
Supplies & Materials-Other	25,361	23,060	44,250	44,250	44,250
Testing Supplies	1,500	1,500	1,500	1,500	1,500
Textbooks	2,271	77,280	5,350	5,350	0
	\$81,657	\$159,030	\$104,740	\$104,740	\$99,390
Other Charges					
Mileage/Travel	\$7,183	\$8,500	\$9,630	\$9,630	\$9,630
Equipment					
Additional Equipment	\$1,204	\$5,000	\$0	\$0	\$0
Replacement Equipment	14,392	14,900	0	0	0
	\$15,596	\$19,900	\$0	\$0	\$0
Subtotal Cat 02.1	\$7,189,696	\$8,320,150	\$8,159,500	\$8,375,500	\$8,375,500
Subtotal Cat 02.3	\$81,657	\$159,030	\$104,740	\$104,740	\$99,390
Subtotal Cat 02.5	\$32,079	\$40,100	\$19,330	\$19,330	\$19,330
TOTAL PROGRAM	\$7,303,432	\$8,519,280	\$8,283,570	\$8,499,570	\$8,494,220



Fiscal 2003 Operating Budget

Approved

Gifted and Talented

Category 02

Program 2301

Salaries and Wages

Salaries

Salaries of teachers assigned to Gifted and Talented. Account adjusted to reflect actual salaries of existing positions, transfers, and additional positions in fiscal 2003.

Extracurricular Pay

Provides for fine arts, research teachers (with additional funding for new high school resource teacher), and summer training.

Contracted Services

Consulting Fees

Training consultants for GT professional development.

Contracted Labor

Differential equations and the Student Learning Conference.

Repair Of Equipment

Repair of equipment used for student research programs.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services, now shown in Category 02, program 3201.

Materials of Instruction

Provides funds for implementation of G/T programs.

<u>Level</u>	<u>Fiscal 2002 Rate</u>	<u>Fiscal 2003 Formula</u>	<u>Fiscal 2003 Amount</u>
Elementary	\$700	\$742 x 37 schools	\$27,477
Middle	\$850	\$902 x 18 schools	\$16,241
High	\$850	\$902 x 11 schools	\$9,925

Supplies and Materials-Other

Materials for after-school research courses, mentorships, schoolwide enrichment programming classes advanced placement courses, and professional development activities. \$19,900 transferred from equipment for additional and replacement equipment for G/T resource rooms, high school Science, Math, Technology; includes science equipment, computers, etc.

Testing Supplies

Screening instruments for student selection to gifted and talented programs.

Textbooks

\$5,350 to fund textbooks for after-school GT mathematics and advanced placement courses has been deferred to fiscal 2004.

Other Charges

Mileage/Travel

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

Equipment

Additional Equipment

Transferred to Supplies and Materials-Other.

Replacement Equipment

Transferred to Supplies and Materials-Other.



Fiscal 2003 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.
- Provide intervention classes for students entering high school.
- Expand services to more community sites.

The program objectives cover all school system goals.

Program Highlights

This program will continue the current level of services in fiscal 2003.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Elementary	296	300	325
Middle	261	360	400
High	319	400	500

Program Contact

Roger Plunkett



Fiscal 2003 Operating Budget

Approved

Summer School

Category 02

Program 2401

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Summer Pay	\$235,546	\$304,530	\$304,530	\$304,530	\$304,530
Supplies and Materials					
Printing	\$8,500	\$8,500	\$0	\$0	\$0
Materials Of Instruction	3,337	2,060	3,000	3,000	3,000
	\$11,837	\$10,560	\$3,000	\$3,000	\$3,000
Other Charges					
Communications	\$0	\$400	\$400	\$400	\$400
Office Expense	1,400	1,500	2,000	2,000	2,000
	\$1,400	\$1,900	\$2,400	\$2,400	\$2,400
Subtotal Cat 02.1	\$235,546	\$304,530	\$304,530	\$304,530	\$304,530
Subtotal Cat 02.3	\$11,837	\$10,560	\$3,000	\$3,000	\$3,000
Subtotal Cat 02.5	\$1,400	\$1,900	\$2,400	\$2,400	\$2,400
TOTAL PROGRAM	\$248,783	\$316,990	\$309,930	\$309,930	\$309,930



Fiscal 2003 Operating Budget

Approved

Summer School

Category 02

Program 2401

Salaries and Wages

Summer School

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

<u>Positions</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Principals	3.0	3.0	3.0
Assistant. Principals	1.5	4.0	3.0
Teachers:			
Elementary (2 periods)	18.0	18.0	25.0
Middle (2 periods)	14.5	13.0	16.0
High-Review & Original			
Credit	21.0	22.0	25.0
Guidance Counselor			
High School	1.0	1.0	1.0
Media Specialist			
Elementary	0.5	2.0	1.0
Middle	0.5	1.0	1.0
High	1.0	1.0	1.5
Assistants:			
Elementary	4.0	6.0	5.0
Middle	3.0	5.0	5.0
High	5.0	8.0	5.0
Health Assistants			
Elementary	0.5	2.0	1.0
Middle	0.5	1.0	1.0
High	0.5	1.0	1.0
Secretaries	3.0	5.0	4.0

Supplies and Materials

Printing

Payment to the Printing and Duplicating fund for printing services, now shown in Category 02, program 3201.

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 2003 Operating Budget

Approved

Elementary Staffing

Category 02

Program 3010

Overview and Objectives

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

Measuring the performance of this program addresses three questions:

What do we want for our children?

- All students performing on or above grade level in reading and mathematics.

How will we provide it?

- Continue the class size initiative in grades 1-2.
- Provide teachers for each grade level in all schools in order to eliminate large class sizes.
- Provide necessary staffing to implement the curriculum effectively.

How will we know when we have done it well?

- Report card information and Comprehensive Test of Basic Skills data reflects increased numbers of students on or above grade level

Program Highlights

The budget adds two teachers and one assistant in kindergarten to reflect enrollment projections.

In fiscal 2002, federal and state class size reduction grants provide 33 additional elementary teaching positions. These grants are expected to continue in fiscal 2003.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Kindergarten Students	2,790	2,962	3,109
Grades 1-5 Students including Spec. Ed.	17,979	18,018	18,194

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Kindergarten Teachers	75.5	72.5	74.5
Grades 1-5 Teachers	797.0	797.0	795.0*
Kindergarten Assistants	39.0	38.0	39.0
Grades 1-5 Assistants	<u>209.0</u>	<u>210.0</u>	<u>210.0</u>
Total	1,120.5	1,117.5	1,118.5

* Based on enrollment projection.

Program Contact

Roger Plunkett



Fiscal 2003 Operating Budget

Approved

Elementary Staffing

Category 02

Program 3010

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$42,010,774	\$45,190,790	\$44,882,000	\$46,379,000	\$45,725,530
Subtotal Cat 02.1	\$42,010,774	\$45,190,790	\$44,882,000	\$46,379,000	\$45,725,530
Subtotal Cat 02.3	\$0	\$0	\$0	\$0	\$0
Subtotal Cat 02.5	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$42,010,774	\$45,190,790	\$44,882,000	\$46,379,000	\$45,725,530



Fiscal 2003 Operating Budget

Approved

Elementary Staffing

Category 02

Program 3010

Salaries and Wages

Salaries

Provides school-based teachers in grades K-5.

The current teacher staffing ratios are:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Teachers-Kindergarten	22:1	74.5
Teachers-Grades 1-2	19:1	344.0
Teachers-Grades 3-5	25:1	451.0

Does not include staffing pool and class size grants.

Provides instructional assistants in kindergarten and grades 1-5 based on established guidelines.



Fiscal 2003 Operating Budget

Approved

Middle School Staffing

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.

What do we want for our children?

- All students performing on or above grade level in all core subjects, but especially reading and mathematics.

How will we provide it?

- Provide continuous appropriate staff development for teachers.
- Provide necessary staffing to implement the curriculum effectively.

How will we know when we have done it well?

- Increased numbers of students on or above grade level in all core courses and Maryland Functional test scores.

Program Highlights

The fiscal 2003 budget projects the addition of 31 teachers to help keep pace with enrollment growth.

The budget continues to fund 20 teacher positions added in fiscal 2001 to reduce class size.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Grades 6-8 Students	10,672	11,009	11,649

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Grades 6-8 Teachers.	552.5	573.5	604.5
Instructional Assistants	<u>8.5</u>	<u>9.0</u>	<u>9.0</u>
Total	561.0	582.5	613.5

Program Contact

Alice W. Haskins



Fiscal 2003 Operating Budget

Approved

Middle School Staffing

Category 02

Program 3020

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$26,399,156	\$28,970,350	\$29,890,450	\$30,809,000	\$30,669,000
Subtotal Cat 02.1	\$26,399,156	\$28,970,350	\$29,890,450	\$30,809,000	\$30,669,000
Subtotal Cat 02.3	\$0	\$0	\$0	\$0	\$0
Subtotal Cat 02.5	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$26,399,156	\$28,970,350	\$29,890,450	\$30,809,000	\$30,669,000



Fiscal 2003 Operating Budget

Approved

Middle School Staffing

Category 02

Program 3020

Salaries and Wages

Salaries

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

The current staffing ratios are:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Teachers—Grades 6-8	20.5:1	568 .0
Basic Proficiency Teachers	2 Per School	36.0
Assistants	0.5 Per School	9.0



Fiscal 2003 Operating Budget

Approved

High School Staffing

Category 02

Program 3030

Overview and Objectives

This program contains all regular high school staffing—it 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 school system 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

The fiscal 2003 budget adds 21 teachers to accommodate enrollment growth and the opening of Reservoir High School.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Grades 9-12 Students	12,457	13,576*	13,941*

* Includes Special Education

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Classroom Teachers	582.3	630.0	651.0
Instructional Assistants	<u>11.0</u>	<u>11.0</u>	<u>12.0</u>
Total	593.3	641.0	663.0

Program Contact

Alice Haskins



Fiscal 2003 Operating Budget

Approved

High School Staffing

Category 02

Program 3030

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$28,464,501	\$31,826,170	\$32,570,000	\$33,599,000	\$33,459,000
Subtotal Cat 02.1	\$28,464,501	\$31,826,170	\$32,570,000	\$33,599,000	\$33,459,000
Subtotal Cat 02.3	\$0	\$0	\$0	\$0	\$0
Subtotal Cat 02.5	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$28,464,501	\$31,826,170	\$32,570,000	\$33,599,000	\$33,459,000



Fiscal 2003 Operating Budget

Approved

High School Staffing (9-12)

Category 02

Program 3030

Salaries and Wages

Salaries

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

The current staffing ratios for teachers are:

<u>Position Types</u>	<u>Ratio</u>	<u>Positions</u>
• Regular Teachers	(23.5:1)	593.2 positions
• Basic Proficiency	(2.0 per school)	22.0 positions
• Staffing to maintain class size cap of 34 students		12.0 positions
• Instructional Leaders		17.6 positions
• Small School Staffing		4.0 positions
• Athletic Directors	(0.2 per school)	2.2 positions
• Instructional Assistants	(1.0 per school*)	12.0 positions

*Plus one additional at Wilde Lake High



Fiscal 2003 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 school system goals by funding:

- Staffing positions, substitutes, textbooks, equipment, supplies and equipment for new schools, and general supplies for schools.
- Conferences and meetings, staff positions, mileage, and supplies.
- Substitutes, supplies and equipment, conferences and meetings, and mileage.

Program Contact

David S. White
H. Thomas Walker
Robert Glascock

Program Highlights

The budget includes texts, supplies and minor equipment for new schools—Northeastern Elementary (\$187,500), Folly Quarter Middle (Western Middle #3) (\$200,000). This is half of the funding required—another \$387,500 has been deferred to fiscal 2004.

The budget also adds \$350,000 for emergency textbook replacement. This is required to manage the \$1.7 million deferral of textbooks in other programs due to budget constraints.

The budget includes \$100,000 for minor equipment and supplies at the new Homewood School. This amount was deferred from the fiscal 2002 budget.

The budget continues \$300,000 in supplies and equipment targeted to provide replacement of items at older schools. This is part of the school system's commitment to school equity. \$100,000 in general replacement supplies and materials and \$50,000 in enrollment growth materials have been deferred to fiscal 2004 because of budget limitations.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Staffing Pool	41.0	51.0	51.0
Other Teachers	3.0	0.0	0.0
Teachers*	28.0	28.0	28.0
PDS Teachers ^b	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	74.0	81.0	81.0

* Assigned to schools with high numbers of underachieving students.

^b Professional Development Schools



Fiscal 2003 Operating Budget

Approved

Other Regular Programs

Category 02

Program 3201

	Fiscal 2001 Actual	Fiscal 2002 Budget	Fiscal 2003		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,679,522	\$3,327,070	\$3,405,340	\$3,523,800	\$3,523,800
Substitute	3,125,214	2,803,420	3,125,210	3,125,210	3,125,210
Workshop Wages	14,250	0	0	0	0
	\$5,818,986	\$6,130,490	\$6,530,550	\$6,649,010	\$6,649,010
Contracted Services					
Repair Of Equipment	\$64,429	\$66,830	\$66,830	\$66,830	\$66,830
Supplies and Materials					
Printing	\$252,200	\$252,200	\$361,590	\$361,590	\$361,590
Paper	517,244	514,990	534,990	534,990	534,990
Materials Of Instruction	149,538	409,500	587,500	587,500	537,500
Supplies & Materials-Other	1,326,582	418,000	815,000	815,000	715,000
Textbooks	549,767	695,540	448,040	448,040	798,040
	\$2,795,331	\$2,290,230	\$2,747,120	\$2,747,120	\$2,947,120
Other Charges					
Conferences & Meetings	\$41,443	\$75,000	\$75,000	\$75,000	\$75,000
Mileage/Travel	26,602	17,170	26,600	26,600	26,600
	\$68,045	\$92,170	\$101,600	\$101,600	\$101,600
Equipment					
Additional Equipment	\$31,372	\$165,000	\$0	\$0	\$0
Additional Equip.-New Schools	45,219	80,000	0	0	0
Replacement Equipment	213,928	217,000	64,000	64,000	64,000
	\$290,519	\$462,000	\$64,000	\$64,000	\$64,000
Transfers					
Out-Of-County Payments	\$45,210	\$65,000	\$65,000	\$65,000	\$65,000
Subtotal Cat 02.1	\$5,818,986	\$6,130,490	\$6,530,550	\$6,649,010	\$6,649,010
Subtotal Cat 02.3	\$2,795,331	\$2,290,230	\$2,747,120	\$2,747,120	\$2,947,120
Subtotal Cat 02.5	\$468,203	\$686,000	\$297,430	\$297,430	\$297,430
TOTAL PROGRAM	\$9,082,520	\$9,106,720	\$9,575,100	\$9,693,560	\$9,893,560



Fiscal 2003 Operating Budget

Approved

Other Regular Programs

Category 02

Program 3201

Salaries and Wages

Salaries
Substitute

Salaries of staff assigned to this program and the staffing pool.
Substitute staff throughout the school system.

Contracted Services

Repair Of Equipment

Contractual repair of specialized equipment.

Supplies and Materials

Printing

Payment to Printing and Duplicating Fund now covers entire instructional category (previously appeared in multiple programs).

Paper/Supplies

Includes \$372,190 for warehouse, printing, and classroom supplies used by schools; and \$162,800 for paper used by schools (increase is anticipated increase in paper prices).

Materials Of Instruction

	Budgeted Fiscal 2002	Deferred Fiscal 2002	Budgeted Fiscal 2003	Deferred to Fiscal 2004
Enrollment Growth	\$50,000		\$50,000	\$50,000
Ellicott Mills	\$32,500			
Bonnie Branch	\$232,000			
Homewood			\$100,000	\$100,000
Reservoir High (in Equipment)		\$95,000 \$80,000		
Folly Quarter Middle			\$200,000	\$200,000
Bellows Spring ES		\$187,500	\$187,500	\$187,500
Equity/Older Schools (in Equipment)	\$135,000		\$236,000	
Central Supplies		\$165,000		\$64,000
Ongoing Replacement (in Equipment)	\$178,000		\$100,000 \$374,000	\$100,000
		\$217,000		

Supplies and Materials-Other

Testing Supplies
Textbooks

Test booklets, manuals, and other related print materials (moved to Assessment budget). Includes \$384,040 in textbooks for students new to schools (as opposed to students new to County). Also, \$450,000 for emergency textbook replacements (\$350,000 added in fiscal 2003).

Other Charges

Conferences and Meetings
Mileage/Travel

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

Equipment

Add. Equipment-Growth
Add. Equipment-New Schools
Replacement Equipment

Now included in Materials of Instruction.

Now included in Materials of Instruction.

Funds to replace worn out equipment in schools. Includes \$64,000 for equity/older schools.

Transfers

LEA Tuition/Out of County

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



Fiscal 2003 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 school system goals are to help each cadet develop:

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

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

Program Contact

Richard Weisenhoff

Program Highlights

This program will continue the current level of services in fiscal 2003.

Enrollment

	Actual <u>Fiscal 2001</u>	Projected <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Atholton	106	135	135
Howard	126	115	115
Oakland Mills	<u>117</u>	<u>136</u>	<u>150</u>
Total	349	386	400

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
ROTC Teachers	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
Total	6.0	6.0	6.0



Fiscal 2003 Operating Budget

Approved

Junior Reserve Officers Training (ROTC)

Category 02

Program 3205

	Fiscal 2001 Actual	Fiscal 2002 Budget	Fiscal 2003		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$281,223	\$291,380	\$290,480	\$297,200	\$297,200
Other Charges					
Mileage/Travel	\$3,075	\$3,300	\$3,300	\$3,300	\$3,300
Subtotal Cat 02.1	\$281,223	\$291,380	\$290,480	\$297,200	\$297,200
Subtotal Cat 02.3	\$0	\$0	\$0	\$0	\$0
Subtotal Cat 02.5	\$3,075	\$3,300	\$3,300	\$3,300	\$3,300
TOTAL PROGRAM	\$284,298	\$294,680	\$293,780	\$300,500	\$300,500



Fiscal 2003 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).



Fiscal 2003 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 are to:

- 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 Highlights

The budget includes increases to keep pace with enrollment growth.

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 107 students in fiscal 2001.

Program Contact

Craig Cummings



Fiscal 2003 Operating Budget

Approved

Saturday/Evening School

Category 02

Program 3401

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Workshop Wages	\$103,867	\$150,000	\$150,000	\$150,000	\$150,000
Supplies and Materials					
Supplies & Materials-Other	\$3,199	\$15,000	\$15,000	\$15,000	\$15,000
Textbooks	5,618	5,000	5,000	5,000	5,000
	\$8,817	\$20,000	\$20,000	\$20,000	\$20,000
Equipment					
Additional Equipment	\$4,535	\$7,500	\$0	\$0	\$0
Subtotal Cat 02.1	\$103,867	\$150,000	\$150,000	\$150,000	\$150,000
Subtotal Cat 02.3	\$8,817	\$20,000	\$20,000	\$20,000	\$20,000
Subtotal Cat 02.5	\$4,535	\$7,500	\$0	\$0	\$0
TOTAL PROGRAM	\$117,219	\$177,500	\$170,000	\$170,000	\$170,000



Fiscal 2003 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.

Transportation

The Transportation Category (05) includes \$57,000 to support the Saturday/Evening School Program.



Fiscal 2003 Operating Budget

Approved

Homewood School

Category 02

Program 3402

Overview and Objectives

Beginning in August 2002, the Howard County Alternative Learning Center, Homewood School, will house three separate programs for students who are experiencing behavior and academic problems in their regular school setting. The positions included in this budget are designed to meet the diverse needs of the students attending Homewood. The Homewood middle and high school programs, the Howard County Extension Program (now named Bridges), and the Passages program for adjudicated youth will share administrative staff, teaching staff, a pupil personnel worker, psychological services, medical services, health services, secretarial services, custodial services and related arts teaching staff. The staffing for the entire program was approved by the Howard County Board of Education in September 1998 and is included in this budget.

Distinctive features of Homewood will include small class size, shorter school day, close adult supervision and guidance, and available school and community support services. Homewood will also 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.

This budget includes salaries for staff who operate the Homewood School, funds for texts, supplies, office expenses and equipment. School administrative staff are budgeted in School-Based Administration (category 10, program 4701). Costs of the Bridges program are located in Special Education (Category 15, program 3323).

This program was previously shown as Gateway School.

Program Contact

Alice W. Haskins

Program Highlights

The budget adds positions for the Homewood Program:

- 3 teachers (shared positions in Art, Physical Education, and Technology Education).
- 1 Special Education teacher.
- 2 teachers for the Passages Program.
- 2 instructional assistants for enrollment growth.
- 1 Psychologist.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Classroom Teachers	17.0	17.0	23.0
Counselors	2.0	2.0	2.0
Psychologist	1.0	1.0	2.0
Instructional Assistants	<u>12.0</u>	<u>12.0</u>	<u>14.0</u>
Total	32.0	32.0	41.0



Fiscal 2003 Operating Budget

Approved

Homewood School

Category 02

Program 3402

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,183,577	\$1,386,890	\$1,629,900	\$1,663,400	\$1,663,400
Supplies and Materials					
Library Books	\$2,212	\$2,200	\$3,500	\$3,500	\$3,500
Supplies & Materials-Other	24,715	26,000	61,000	61,000	61,000
Textbooks	7,311	8,000	12,100	12,100	12,100
	\$34,238	\$36,200	\$76,600	\$76,600	\$76,600
Equipment					
Replacement Equipment	\$6,468	\$7,000	\$0	\$0	\$0
Subtotal Cat 02.1	\$1,183,577	\$1,386,890	\$1,629,900	\$1,663,400	\$1,663,400
Subtotal Cat 02.3	\$34,238	\$36,200	\$76,600	\$76,600	\$76,600
Subtotal Cat 02.5	\$6,468	\$7,000	\$0	\$0	\$0
TOTAL PROGRAM	\$1,224,283	\$1,430,090	\$1,706,500	\$1,740,000	\$1,740,000



Fiscal 2003 Operating Budget

Approved

Homewood School

Category 02

Program 3402

Salaries and Wages

Salaries

Salaries of staff assigned to the Homewood School.

Supplies and Materials

Library Books

Books and supplies for the Homewood media center.

Supplies and Materials-Other

Funds to purchase additional supplies and small equipment items for the new Homewood School.

Textbooks

Reflects increased enrollment and expanded programs.

Equipment

Replacement Equipment

Funds moved to Supplies & Materials.

Transportation

The Transportation Category (05) includes \$376,870 to support the Homewood School.



Fiscal 2003 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 goals. Program objectives include:

- Improve students' academic skills and achievement
- Improve students' self-concept and social skills
- Improve students' classroom behavior
- Foster a sense of responsibility for self and others
- Develop and use problem-solving skills and improve organizational and study skills
- Care about goal-oriented achievement
- Develop a sense of belonging and establish positive relationships with adults and peers.

Program Highlights

This program will continue the current level of services in fiscal 2003.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Classroom Teachers	23.0	16.0	16.0
Therapists	2.0	9.0	9.0
Assistants	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>
Total	50.0	50.0	50.0

Program Contact

Craig Cummings
Roger Plunkett



Fiscal 2003 Operating Budget

Approved

Alternative In-School Programs

Category 02

Program 3403

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,477,183	\$1,633,510	\$1,633,340	\$1,687,400	\$1,687,400
Workshop Wages	18,795	23,000	23,000	23,000	23,000
	\$1,495,978	\$1,656,510	\$1,656,340	\$1,710,400	\$1,710,400
Contracted Services					
Consulting Fees	\$4,025	\$5,000	\$7,000	\$7,000	\$7,000
Supplies and Materials					
Supplies & Materials-Other	\$12,579	\$26,000	\$27,000	\$27,000	\$27,000
Other Charges					
Conferences & Meetings	\$0	\$0	\$2,000	\$2,000	\$2,000
Subtotal Cat 02.1	\$1,495,978	\$1,656,510	\$1,656,340	\$1,710,400	\$1,710,400
Subtotal Cat 02.3	\$12,579	\$26,000	\$27,000	\$27,000	\$27,000
Subtotal Cat 02.5	\$4,025	\$5,000	\$9,000	\$9,000	\$9,000
TOTAL PROGRAM	\$1,512,582	\$1,687,510	\$1,692,340	\$1,746,400	\$1,746,400



Fiscal 2003 Operating Budget

Approved

Alternative In-School Programs

Category 02

Program 3403

Salaries and Wages

Salaries

Salaries of staff assigned to Alternative In-School Programs. Continued staffing includes:

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

Workshops

Training for alternative and general education staff in dealing with challenging behaviors.

Contracted Services

Consulting Fees

Fees for speakers/consultants used in staff development programming.

Supplies and Materials

Supplies and Materials-Other

Supplies and Materials for school-based alternative programs.

Other Charges

Conferences & Meetings

Allows staff to attend professional conferences and meetings.



Fiscal 2003 Operating Budget

Approved

Alternative In-School Programs

Category 02

Program 3403

Alternative In-School Program Statistics

Schools with 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		

The program served 1,200 students in fiscal 2000.



Fiscal 2003 Operating Budget

Approved

Career Connections

Category 02

Program 3701

Overview and Objectives

Career Connections is a comprehensive program integrating career opportunities throughout the total school program. It emphasizes career development in all grades through career awareness, in elementary school, career exploration in middle school, and career related experiences in high school. A cornerstone of this program is the development and maintenance of successful school-business partnerships. The program's objectives are to:

- Assist students' mastery of the skills for success.
- 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.
- Develop and maintain effective community and school-business partnerships.

The program supports the school system goals by:

- Ensuring that students entering the workplace will have the necessary academic and job skills to succeed
- Using community resources in combination with school resources to provide appropriate choices for students

Program Contact

Richard Weisenhoff
Paula Blake

Program Highlights

The fiscal 2003 budget adds 2 positions for Reservoir High and Homewood School.

Site-based work experience will continue to grow as students who have completed the program work in local businesses, obtain computer work experience, assist at the Early Childhood Development Center, etc.

The Howard County Chamber of Commerce has initiated a *Passport to the Future* program to assist employers and post-secondary institutions to identify students who have achieved the skills needed for success in work and careers.

Textbook replacement funds have been deferred for one year to meet fiscal 2003 budget constraints.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Career Research & Development*	500	840	1,140
* Formerly Cooperative Work Experience.			

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Classroom Teachers	8.0	10.0	12.0
Total	8.0	10.0	12.0



Fiscal 2003 Operating Budget

Approved

Career Connections

Category 02

Program 3701

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$418,476	\$590,730	\$667,220	\$690,600	\$690,600
Workshop Wages	13,217	16,000	16,000	16,000	16,000
	\$431,693	\$606,730	\$683,220	\$706,600	\$706,600
Contracted Services					
Bus Contractors	\$400	\$0	\$0	\$0	\$0
Communications Program	2,853	3,600	3,960	3,960	3,960
	\$3,253	\$3,600	\$3,960	\$3,960	\$3,960
Supplies and Materials					
Materials Of Instruction	\$23,923	\$25,000	\$25,000	\$25,000	\$25,000
Supplies & Materials-Other	4,804	5,000	31,000	31,000	31,000
Textbooks	2,545	2,560	2,560	2,560	0
	\$31,272	\$32,560	\$58,560	\$58,560	\$56,000
Other Charges					
Mileage/Travel	5,878	5,000	6,000	6,000	6,000
Equipment					
Replacement Equipment	\$5,395	\$25,000	\$0	\$0	\$0
Subtotal Cat 02.1	\$431,693	\$606,730	\$683,220	\$706,600	\$706,600
Subtotal Cat 02.3	\$31,272	\$32,560	\$58,560	\$58,560	\$56,000
Subtotal Cat 02.5	\$14,526	\$33,600	\$9,960	\$9,960	\$9,960
TOTAL PROGRAM	\$477,491	\$672,890	\$751,740	\$775,120	\$772,560



Fiscal 2003 Operating Budget

Approved

Career Connections

Category 02

Program 3701

Salaries and Wages

Salaries

Salaries for Career Research & Development 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, materials and equipment to support the Career Connections program and Career Assessment Centers in middle and high schools.

Textbooks

\$2,560 for textbooks required to support the Career Research and Development program and career assessment center has been deferred to fiscal 2004.

Other Charges

Mileage/Travel

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

Equipment

Moved to Supplies & Materials-Other.



Fiscal 2003 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.

The program objectives are:

- Develop curriculum and assessments to meet practical and academic needs of students, preparing them for further learning and productive employment in a global economy.
- Providing learning experiences for students through business and community partnerships.
- Developing and maintaining partnerships with businesses, government agencies, colleges, universities, parents, and community groups.
- Implementing a comprehensive professional development plan for the Technology Magnet staff.
- Implementing 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.

Applied skills and Technology Magnet course work promote better decisions by students on future career plans. Student portfolios and practicum skills are influential and beneficial when used for employer and college interviews. The junior practicum, which is a key piece in student preparation, focuses on applying and developing skills, career goals, portfolio development, and preparation for work site experiences.

Program Contact

Richard Weisenhoff
Natalie Myers

Program Highlights

Funds are included to update technology and equipment in each cluster area to ensure current technological resources are available for students to prepare for internships and post-secondary experiences.

The budget includes funding for materials of instruction and resources needed to support curricular program improvements.

Textbook replacement funds have been deferred for one year to meet fiscal 2003 budget constraints.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Grade 9	264	250	250
Grade 10	252	264	253
Grade 11	156	252	258
Grade 12	<u>164</u>	<u>156</u>	<u>210</u>
Totals	836	922	971

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Teachers	18.6	18.6	18.6
Biotech. Lab. Technician	1.0	1.0	1.0
Communications Asst.	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	20.6	20.6	20.6



Fiscal 2003 Operating Budget

Approved

Technology Magnet Program

Category 02

Program 3801

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$984,329	\$1,052,430	\$1,085,090	\$1,124,900	\$1,124,900
Workshop Wages	21,429	16,000	16,000	16,000	16,000
	\$1,005,758	\$1,068,430	\$1,101,090	\$1,140,900	\$1,140,900
Contracted Services					
Bus Contractors	\$3,928	\$0	\$0	\$0	\$0
Consulting Fees	170	4,000	4,000	4,000	4,000
Contracted Labor	4,830	0	0	0	0
Voc. Equip.Maintenance	3,698	10,000	10,000	10,000	10,000
	\$12,626	\$14,000	\$14,000	\$14,000	\$14,000
Supplies and Materials					
Materials Of Instruction	\$95,999	\$92,200	\$94,970	\$94,970	\$94,970
Supplies & Materials-Other	10,411	8,000	38,000	38,000	38,000
Textbooks	14,172	16,100	16,100	16,100	0
	\$120,582	\$116,300	\$149,070	\$149,070	\$132,970
Other Charges					
Conferences & Meetings	\$1,291	\$0	\$0	\$0	\$0
Equipment					
Additional Equipment	\$39,816	\$25,000	\$0	\$0	\$0
Subtotal Cat 02.1	\$1,005,758	\$1,068,430	\$1,101,090	\$1,140,900	\$1,140,900
Subtotal Cat 02.3	\$120,582	\$116,300	\$149,070	\$149,070	\$132,970
Subtotal Cat 02.5	\$53,733	\$39,000	\$14,000	\$14,000	\$14,000
TOTAL PROGRAM	\$1,180,073	\$1,223,730	\$1,264,160	\$1,303,970	\$1,287,870



Fiscal 2003 Operating Budget

Approved

Technology Magnet Program

Category 02

Program 3801

Salaries and Wages

Salaries

Teachers are assigned to each magnet high school for instruction of Technology Magnet Program specific coursework.

Workshop Wages

Summer hour wages for community liaison to place students in internships, and wages for Technology Magnet Summer Camp Teachers.

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

Includes expendable/consumable materials—glassware, agar, specimen, lumber, other building materials, nails, drill bits, fiberglass, welding metal and materials, software, wood, paint, bandages, splints, sterile pads, gloves, gowns, masks, food, pots, pans, kitchen tools, disks and CD-ROMs (\$37,988); teaching manuals for certifications and new technology (\$3,799); software licenses, software, and training videos (\$13,296); small laboratory equipment; micropipettors, electrophoresis equipment, automotive prevention and building tools, stethoscopes, thermometers, sphygmomanometers, mannequins, cables, electrical safety (\$20,893); technology peripherals; CD drives, motherboards, network cards (\$18,044); on-line web service; plagiarism prevention (\$950).

Supplies and Materials

Includes small laboratory equipment supplements (\$4,000), expendable materials (\$3,600), certification manuals (\$160), technology peripherals (\$160), and software licenses (\$80), replacement computer equipment (\$25,000), and teaching materials for Forensic Science at Applications Research Lab (\$5,000).

Textbooks

\$16,100 to fund revised new textbook editions dependent on current technology advances and trends (\$11,000) and supplemental funds for on-line databases (\$5,000) has been deferred to fiscal 2004.

Equipment

Additional Equipment

Funds moved to Supplies and Materials.

Transportation

The Transportation Category (05) includes \$1,338,750 to support the Technology Magnet program.



Fiscal 2003 Operating Budget

Approved

Home Economics

Category 02

Program 4401

Overview and Objectives

Home Economics is an interdisciplinary study that contributes to the development of students and prepares them with the knowledge and skills needed to manage their personal and family lives as well as their work responsibilities.

Home Economics provides students with a multitude of hands on activities and develops the technical, critical thinking, problem solving, decision-making and interpersonal skills that will empower them to manage the challenges of living and working in a global and diverse society.

The Early Childhood Development program operates in cooperation with Howard Community College. Culinary Science and Fashion Technology are courses being offered in the high schools. These courses strengthen the Home Economics program and may become complete courses in the future. (Complete courses involve a sequence of at least 4 credits and require site-based work experience.)

Home Economics objectives are to:

- Develop knowledge and skills in the areas of resource management; food and nutrition; child development; clothing and textiles; living environments and career awareness.
- Identify career connection links.
- Explore and prepare for potential careers.
- Demonstrate an understanding of current emerging technology in the areas of home economics.
- Prepare students for the world of work in a technologically and culturally diverse environment.
- Prepare students for the world of work in a technologically and culturally diverse environment.

Program Highlights

The Home Economics program will continue the current level of services in fiscal 2003.

Textbook replacement funds have been deferred for one year to meet fiscal 2003 budget constraints.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Middle	10,672	11,009	11,649
High	1,750	1,791	1,812

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0

Program Contact

Richard Weisenhoff



Fiscal 2003 Operating Budget

Approved

Home Economics

Category 02

Program 4401

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$67,548	\$69,060	\$60,060	\$71,700	\$71,700
Contracted Services					
Repair Of Equipment	\$5,670	\$5,770	\$5,770	\$5,770	\$5,770
Supplies and Materials					
Food	\$43,704	\$45,730	\$48,650	\$48,650	\$48,650
Materials Of Instruction	28,067	35,510	35,130	35,130	35,130
Supplies & Materials-Other	0	0	5,000	5,000	5,000
Textbooks	9,183	7,750	7,750	7,750	0
	\$80,954	\$88,990	\$96,530	\$96,530	\$88,780
Equipment					
Replacement Equipment	\$3,000	\$3,000	\$0	\$0	\$0
Subtotal Cat 02.1	\$67,548	\$69,060	\$60,060	\$71,700	\$71,700
Subtotal Cat 02.3	\$80,954	\$88,990	\$96,530	\$96,530	\$88,780
Subtotal Cat 02.5	\$8,670	\$8,770	\$5,770	\$5,770	\$5,770
TOTAL PROGRAM	\$157,172	\$166,820	\$162,360	\$174,000	\$166,250



Fiscal 2003 Operating Budget

Approved

Home Economics

Category 02

Program 4401

Salaries and Wages

Salaries

Funds a resource teacher.

Contracted Services

Repair Of Equipment

Provides funds for the repair of home economics equipment.

Supplies and Materials

Food

Food for Home Economics classes.

<u>Level</u>	<u>Fiscal 2002 Formula</u>	<u>Fiscal 2003 Formula</u>	<u>Fiscal 2003 Amount</u>
Middle	\$1.91	\$ 2.03 x 11,649	\$23,647
High	\$10.24	\$10.87 x 1,812	\$19,696
Countywide \$ 5.304 bulk food order			
Amounts calculated as shown, but paid directly to suppliers (not allocated to school accounts).			

Materials Of Instruction

Provides for expendable materials for the home economics program:

<u>Level</u>	<u>Fiscal 2002 Formula</u>	<u>Fiscal 2003 Formula*</u>	<u>Fiscal 2003 Amount</u>
Middle	\$2.12	\$2.25 x 11,649	\$26,210
High	\$2.12	\$2.25 x 1,812	\$ 4,077
Countywide	\$.36	\$.36 x 13,461	\$ 4,845
Other			\$ 5,000

Supplies & Materials-Other

Replacement of non-repairable equipment.

Textbooks

Purchase of textbooks for the middle school and high school courses on an eight year replacement cycle (\$7,750) has been deferred to fiscal 2004.

Equipment

Replacement Equipment

Moved to Supplies & Equipment-Other.



Fiscal 2003 Operating Budget

Approved

School Guidance and Counseling

Category 02

Program 5601

Overview and Objectives

School Guidance and 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 and Counseling program objectives support the school system's goals as follows:

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

Program Contact

Lisa Boarman

Program Highlights

The budget adds 2.0 counselors, 1.0 guidance secretary and one registrar at Reservoir High School. The budget also adds 3 counselors to meet the needs of schools with high enrollment.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Elementary (K-5)	19,374	19,499	19,748
Middle	10,672	11,009	11,649
High	12,927	13,576	13,941

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Resource Counselor	1.0	1.0	1.0
Guidance Counselors	106.5	110.5	116.5*
Guidance Secretaries	28.0	29.0	30.0
Registrars	<u>10.0</u>	<u>12.5</u>	<u>13.5</u>
Total	145.5	153.0	161.0

* Includes 1 position added during fiscal 2002 and 5 new positions.



Fiscal 2003 Operating Budget

Approved

School Guidance and Counseling

Category 02

Program 5601

	Fiscal 2001 Actual	Fiscal 2002 Budget	Fiscal 2003		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$6,780,773	\$7,576,450	\$7,650,710	\$7,866,900	\$7,866,900
Summer Pay	73,319	90,000	110,000	110,000	110,000
Workshop Wages	11,418	10,000	10,000	10,000	10,000
	\$6,865,510	\$7,676,450	\$7,770,710	\$7,986,900	\$7,986,900
Contracted Services					
Consulting Fees	\$4,216	\$6,000	\$6,000	\$6,000	\$6,000
Test Scoring	7,037	13,000	0	0	0
	\$11,253	\$19,000	\$6,000	\$6,000	\$6,000
Supplies and Materials					
Postage	\$0	\$4,700	\$0	\$0	\$0
Printing	18,600	18,600	0	0	0
Materials Of Instruction	72,872	72,800	88,000	88,000	88,000
Supplies & Materials-Other	3,458	6,000	51,000	51,000	51,000
Testing Supplies	8,622	16,000	16,000	16,000	16,000
Periodicals	258	0	0	0	0
	\$103,810	\$118,100	\$155,000	\$155,000	\$155,000
Other Charges					
Conferences & Meetings	\$3,551	\$2,000	\$2,000	\$2,000	\$2,000
Equipment					
Additional Equipment	\$48,896	\$45,000	\$0	\$0	\$0
Subtotal Cat 02.1	\$6,865,510	\$7,676,450	\$7,770,710	\$7,986,900	\$7,986,900
Subtotal Cat 02.3	\$103,810	\$118,100	\$155,000	\$155,000	\$155,000
Subtotal Cat 02.5	\$63,700	\$66,000	\$8,000	\$8,000	\$8,000
TOTAL PROGRAM	\$7,033,020	\$7,860,550	\$7,933,710	\$8,149,900	\$8,149,900
SUBPROGRAMS:					
5601 School Counseling	\$7,030,316	\$7,858,550	\$7,931,710	\$8,147,900	\$8,147,900
5602 Peer Mediation	2,704	2,000	2,000	2,000	2,000
5603 504-Implementation	0	0	0	0	0
TOTAL	\$7,033,020	\$7,860,550	\$7,933,710	\$8,149,900	\$8,149,900



Fiscal 2003 Operating Budget

Approved

School Guidance and Counseling

Category 02

Program 5601

Salaries and Wages

Salaries

Elementary schools—full-time counselors at 26 schools (including schools with Severely Emotionally Disturbed programs, and with high enrollment and/or need.) Middle schools—two counselors per school with additional staffing at schools with high enrollment or need. High schools—four counselors per school with additional staffing at schools with high enrollment or need. Also includes 1 guidance secretary in each middle and high school and a registrar in each high school. Additional 3.0 counselors at the elementary/middle school level for growth, and an additional 2.0 counselors, 1.0 secretary, and 1.0 registrar at Reservoir High School.

Summer Pay

Ten days of summer guidance services at middle schools, two days of clerical support at each middle school, 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, systemwide community outreach efforts, and summer staff development initiatives.

Contracted Services

Consulting Fees

Consultant fees and funds to train counselors and increase efforts towards an integrated student services model. Funds to microfilm student records.

Test Scoring

Transferred to Materials of Instruction.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services now shown in Category 02, program 3201.

Materials Of Instruction

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

Supplies & Materials-Other

Provides resource materials for use with students. Computers for secondary counselors, guidance secretaries, and registrars. Includes funds moved from equipment account.

Testing Supplies

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

Project SEEK

Transferred to Academic Support (Category 10, program 3202).

Other Charges

Conferences & Meetings

Funds to support conferences and meetings with peer mediation counselors

Equipment

Additional Equipment

Moved to Supplies & Materials—Other.



Fiscal 2003 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 goals by:

- Providing prevention and intervention strategies, and evaluation, counseling and behavior management services to foster achievement in school.
- Providing staff training and support to help staff identify students' special learning needs and intervene so that students meet standards.
- Providing staff training and support to help school teams implement collaborative problem-solving.
- Linking parents to school and community psychological services when needed for success in school.

Program Highlights

The fiscal 2003 budget adds 0.3 psychologists for opening of Reservoir High School, and 2.1 psychologists to help keep pace with enrollment growth.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Resource Psychologist	1.0	1.0	1.0 ^a
Psychologists	<u>30.8</u>	<u>33.8^a</u>	<u>36.2</u>
Total	31.8	34.8	37.2

^a 1.0 position added during fiscal 2001 and 2.0 new positions in fiscal 2002.

^b Position title changed to Facilitator.

Program Contact

Brian Bartels



Fiscal 2003 Operating Budget

Approved

Psychological Services

Category 02

Program 5701

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,005,017	\$2,339,170	\$2,498,470	\$2,576,000	\$2,576,000
Temporary Help	14,726	20,380	21,000	21,000	21,000
Workshop Wages	32,068	45,000	46,350	46,350	46,350
	\$2,051,811	\$2,404,550	\$2,565,820	\$2,643,350	\$2,643,350
Contracted Services					
Consulting Fees	\$32,786	\$23,640	\$24,350	\$24,350	\$24,350
Contracted Labor	30,525	44,520	45,830	45,830	45,830
	\$63,311	\$68,160	\$70,180	\$70,180	\$70,180
Supplies and Materials					
Library Books	\$1,999	\$2,060	\$2,120	\$2,120	\$2,120
Materials Of Instruction	2,356	2,630	3,000	3,000	3,000
Supplies & Materials-Other	19,920	23,480	43,700	43,700	43,700
Testing Supplies	29,606	32,450	33,500	33,500	33,500
	\$53,881	\$60,620	\$82,320	\$82,320	\$82,320
Other Charges					
Conferences & Meetings	\$5,298	\$5,750	\$7,000	\$7,000	\$7,000
Office Expense	1,134	1,030	1,060	1,060	1,060
Mileage/Travel	13,551	15,000	15,000	15,000	15,000
	\$19,983	\$21,780	\$23,060	\$23,060	\$23,060
Equipment					
Additional Equipment	\$6,000	\$4,500	\$0	\$0	\$0
Replacement Equipment	0	15,000	0	0	0
	\$6,000	\$19,500	\$0	\$0	\$0
Subtotal Cat 02.1	\$2,051,811	\$2,404,550	\$2,565,820	\$2,643,350	\$2,643,350
Subtotal Cat 02.3	\$53,881	\$60,620	\$82,320	\$82,320	\$82,320
Subtotal Cat 02.5	\$89,294	\$109,440	\$93,240	\$93,240	\$93,240
TOTAL PROGRAM	\$2,194,986	\$2,574,610	\$2,741,380	\$2,818,910	\$2,818,910



Fiscal 2003 Operating Budget

Approved

Psychological Services

Category 02

Program 5701

Salaries and Wages

Salaries

Salaries of psychological services staff. Reflects new positions added for Reservoir High and for growth. The current staffing ratios for psychologists are:

<u>School Level/Position Type</u>	<u>Positions per School</u>
• Elementary (with IC team)	0.5 positions
• Elementary (without IC team)	0.33 positions
• Middle (with IC team)	0.5 positions
• Middle (without IC team)	0.4 positions
• High	0.4 positions
• Large enrollment schools*	0.1 additional position
• High needs schools**	0.1 additional position

* Middle schools over 700 students; High schools over 1,400 students

**formerly *Focus* schools

Temporary Help Workshops

Substitute psychologist time (4 months).

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 three 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, student services training, staff development, and psychologists' work stations. Increase reflects transfer of additional equipment (i.e., computers).

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

Funds moved to Supplies & Materials—Other.



Fiscal 2003 Operating Budget

Approved

Psychological Services

Category 02

Program 5701

Workload Statistics

Number of Individualized Education Programs (IEP) requiring psychological services 1,161

Psychological Assessments required for Special Education

Initial Assessment	542
Reassessment	267
Review	144
Regional Early Childhood Assessment	99
Total	1,052

The following total and average entries are based upon data samples from 38.9 psychologists. Subgroups of psychologists complete logs periodically throughout the school year. Each psychologist completed a daily log for a period of twenty days. Projections indicate the following services are provided during the 10-month school year:

	Total Number Performed Yearly	Average Number Conducted per Psychologist
Consultation		
Teacher	14,193	329
Parent	3,905	90
Other	9,234	214
Total	27,332	
Meetings		
Special Education	9,500	220
General Education	4,750	115
Total	14,450	
Student Evaluation Sessions		
Special Education Sessions	7,790	180
General Education Sessions	2,660	62
Total	10,450	
Student Counseling Sessions		
Individual	7,420	172
Group	3,107	72
Total	10,527	
Student Crisis Intervention Sessions		
Individual	2,366	55
Group	285	6
Total	2,651	
Parent Counseling and Support Services		
Individual	732	17
Group	390	9
Total	1,122	



Fiscal 2003 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 2003 the 11 high schools will offer ten sports for girls and ten sports for boys and will field 325 junior varsity and varsity teams. There are over 8,000 student participants. The program includes 415 coaches and 11 athletic directors facilitating over 5,500 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 (Goal 5, Howard County Public School System Mission).

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

Program Highlights

The fiscal 2003 budget adds funds to purchase supplies for the athletic program at Reservoir High School and to provide coaches athletic directors, and game officials required during fiscal 2003 at this new school.

Enrollment

	Actual Fiscal 2001	Budget Fiscal 2002	Projected Fiscal 2003
Students served	7,384	7,600	8,026

Program Contact

Donald Disney



Fiscal 2003 Operating Budget

Approved

Interscholastic Athletics

Category 02

Program 8601

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,112,618	\$1,111,000	\$1,162,100	\$1,127,240	\$1,127,240
Substitute	3,250	3,250	3,580	3,580	3,580
Teacher Security	36,673	37,600	41,360	39,710	39,710
	\$1,152,541	\$1,151,850	\$1,207,040	\$1,170,530	\$1,170,530
Contracted Services					
Contracted Labor	\$2,090	\$1,240	\$1,980	\$1,980	\$1,980
Game Officials	221,087	233,940	257,330	247,040	247,040
Repair Of Equipment	67,170	70,460	77,510	77,510	77,510
Security Guards	888	4,430	4,430	4,430	4,430
	\$291,235	\$310,070	\$341,250	\$330,960	\$330,960
Supplies and Materials					
Supplies & Materials-Other	\$12,098	\$12,460	\$24,710	\$24,710	\$24,710
Athletic Supplies	165,941	180,000	260,000	260,000	260,000
	\$178,039	\$192,460	\$284,710	\$284,710	\$284,710
Equipment					
Additional Equipment	\$0	\$193,770	\$0	\$0	\$0
Replacement Equipment	24,758	25,750	13,500	13,500	13,500
	\$24,758	\$219,520	\$13,500	\$13,500	\$13,500
Subtotal Cat 02.1	\$1,152,541	\$1,151,850	\$1,207,040	\$1,170,530	\$1,170,530
Subtotal Cat 02.3	\$178,039	\$192,460	\$284,710	\$284,710	\$284,710
Subtotal Cat 02.5	\$315,993	\$529,590	\$354,750	\$344,460	\$344,460
TOTAL PROGRAM	\$1,646,573	\$1,873,900	\$1,846,500	\$1,799,700	\$1,799,700



Fiscal 2003 Operating Budget

Approved

Interscholastic Athletics

Category 02

Program 8601

Salaries and Wages

Salaries

Supplements for coaches and athletic directors. Reflects partial costs during first year at Reservoir High.

Substitutes

Substitutes for regional athletic events and state meetings.

Teacher Security

Provides funds for teacher supervision and ticket taking functions. Reflects partial costs at Reservoir High.

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. Reflects partial costs at Reservoir High.

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 replace goals and safety equipment (items under \$5,000) and 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. Includes start up cost for uniforms and supplies for new Reservoir High.

Equipment

Additional Equipment

Start-up costs for equipment over \$5,000 for new Reservoir High School.

Replacement Equipment

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

Health

The Health Services Category (04) includes \$176,220 to support the Athletic Program.

Transportation

The Transportation Category (05) includes \$451,660 for Athletic Program transportation.



Fiscal 2003 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.

What do we want for our children?

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

How might we provide it?

- 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 education activities.
- Develop muscular strength, cardiorespiratory endurance, and flexibility.
- Gain satisfaction and enjoyment from participation in coeducational activities.

Program Highlights

The fiscal 2003 budget continues to fund intramurals at all middle schools.

Program Contact

Alice W. Haskins



Fiscal 2003 Operating Budget

Approved

Intramurals

Category 02

Program 8701

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Extracurricular Pay	\$32,640	\$43,200	\$43,200	\$43,200	\$43,200
Supplies and Materials					
Supplies & Materials-Other	\$1,090	\$4,200	\$4,200	\$4,200	\$4,200
Subtotal Cat 02.1	\$32,640	\$43,200	\$43,200	\$43,200	\$43,200
Subtotal Cat 02.3	\$1,090	\$4,200	\$4,200	\$4,200	\$4,200
Subtotal Cat 02.5	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$33,730	\$47,400	\$47,400	\$47,400	\$47,400



Fiscal 2003 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 18 middle schools).

Supplies and Materials

Supplies and Materials-Other

Funds middle school intramural supplies.



Fiscal 2003 Operating Budget

Approved

Cocurricular Activities

Category 02

Program 8801

Overview and Objectives

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

Program objectives are to provide:

- Additional tutorial time for students who are underachieving in academic subjects, especially math and reading.
- Opportunities for all students to participate in co-curricular academic activities.

The budget also includes payment to student activity sponsors and advisors. Student activity funds are also budgeted here and distributed to schools. The budget includes funds to provide support to high school debate teams and mock trial activities.

Program Highlights

The budget adds funds for performing arts uniforms at Reservoir High School.

Program Contact

Alice W. Haskins



Fiscal 2003 Operating Budget

Approved

Cocurricular Activities

Category 02

Program 8801

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$242,450	\$251,940	\$251,940	\$251,940	\$251,940
Academic Activities	40,560	44,400	44,400	44,400	44,400
	\$283,010	\$296,340	\$296,340	\$296,340	\$296,340
Supplies and Materials					
Student Activity Funds	\$170,850	\$180,170	\$185,790	\$185,790	\$185,790
Uniforms	0	0	0	40,000	40,000
	\$170,850	\$180,170	\$185,790	\$225,790	\$225,790
Other Charges					
Conferences & Meetings	\$1,965	\$5,500	\$5,500	\$5,500	\$5,500
Subtotal Cat 02.1	\$283,010	\$296,340	\$296,340	\$296,340	\$296,340
Subtotal Cat 02.3	\$170,850	\$180,170	\$185,790	\$225,790	\$225,790
Subtotal Cat 02.5	\$1,965	\$5,500	\$5,500	\$5,500	\$5,500
TOTAL PROGRAM	\$455,825	\$482,010	\$487,630	\$527,630	\$527,630



Fiscal 2003 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 18 middle schools).

Supplies and Materials

Student Activity Funds

Funds used to help defray expenses of school-based academic activities.

Uniforms

Performing arts uniforms for Reservoir High.

Other Charges

Conferences and Meetings

Provides funds for registration and transportation for speech/debate teams and mock trial teams.



Fiscal 2003 Operating Budget

Approved

Pupil Personnel Summary

Category 03

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	17.2	17.2	16.2	16.2	16.2
Support Services	6.0	6.0	6.0	6.0	6.0
Total	23.2	23.2	22.2	22.2	22.2
Budget					
Salaries and Wages	\$1,445,617	\$1,579,650	\$1,508,970	\$1,540,360	\$1,525,360
Contracted Services	\$64,064	\$69,540	\$90,360	\$90,360	\$87,360
Supplies and Materials	\$28,242	\$34,930	\$51,660	\$51,660	\$36,660
Other Charges	\$35,757	\$41,500	\$42,730	\$42,730	\$42,730
Equipment	\$2,171	\$7,000	\$0	\$0	\$0
TOTAL	\$1,575,851	\$1,732,620	\$1,693,720	\$1,725,110	\$1,692,110
SUBPROGRAMS:					
6101 Pupil Personnel	\$1,339,875	\$1,485,380	\$1,419,640	\$1,447,670	\$1,414,670
6102 Student Accounting	168,161	174,240	198,920	201,640	201,640
6103 Teenage Parenting/ Child Care	67,815	73,000	75,160	75,800	75,800
TOTAL	\$1,575,851	\$1,732,620	\$1,693,720	\$1,725,110	\$1,692,110



Fiscal 2003 Operating Budget

Approved

Pupil Personnel Services

Category 03

Program 6101

Overview and Objectives

The Office of Pupil Personnel works collaboratively with school staff, students, parents and community members to identify students with problems that impact their educational success and ensure that diversity and commonality are valued. Pupil Personnel Workers recognize that behaviors such as absenteeism, disruption, and disrespect, prevent students from achieving at their maximum academic potential. Pupil Personnel Workers also serve as advocates for students, families and the school system to ensure equity and consistent implementation of student related laws, regulations, school policies and procedures resulting in a safe, nurturing and academically stimulating environment. PPWs ensure that these policies, structures and resources support the school system's mission beliefs and goals.

Specifically, Pupil Personnel Workers:

- Provide intervention and support for students with chronic attendance and/or discipline problems
- Assist cluster and school-based crisis teams with crisis intervention and prevention
- Work closely with school staff to help provide training on reporting of child abuse and neglect
- Serve as members of Student Support Teams and Coordinated Student Services Teams
- Facilitate placement and provide support for students in alternative settings
- Assist school teams with developing 504 Accommodation Plans
- Facilitate the enrollment of homeless students by ensuring that all barriers are removed
- Facilitate the enrollment of students who are living in non-traditional family situations
- Assist students in obtaining adequate clothing, school supplies, medical services and other life necessities
- Assist students in accessing home and hospital instruction as appropriate

Program Highlights

This program will continue most current services in fiscal 2003.

The budget reflects transfer of an investigator to School-Based Administration.

Support costs have been reduced to meet budget constraints.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Investigator	1.0	1.0	0.0*
Pupil Personnel Workers	14.2	14.2	14.2
Pupil Per. Resource Worker	1.0	1.0	1.0
Secretaries	3.0	3.0	3.0
Instructional Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	20.2	20.2	19.2

*Transferred to School-Based Administration (Category 10, program 4701).

Program Contact

Carey M. Wright
Pamela Blackwell



Fiscal 2003 Operating Budget

Approved

Pupil Personnel Services

Category 03

Program 6101

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,269,899	\$1,384,790	\$1,313,170	\$1,341,200	\$1,341,200
Temporary Help	6,460	12,600	14,760	14,760	14,760
Workshop Wages	18,538	21,590	20,000	20,000	5,000
	\$1,294,897	\$1,418,980	\$1,347,930	\$1,375,960	\$1,360,960
Contracted Services					
Consulting Fees	824	1,000	1,500	1,500	1,500
Repair Of Equipment	0	4,800	5,000	5,000	2,000
	\$824	\$5,800	\$6,500	\$6,500	\$3,500
Supplies and Materials					
Supplies & Materials-Other	\$6,482	\$12,600	\$22,980	\$22,980	\$7,980
Other Charges					
Communications	\$4,008	\$5,000	\$5,150	\$5,150	\$5,150
Conferences & Meetings	3,637	6,000	6,180	6,180	6,180
Mileage/Travel	27,856	30,000	30,900	30,900	30,900
	\$35,501	\$41,000	\$42,230	\$42,230	\$42,230
Equipment					
Additional Equipment	\$2,171	\$7,000	\$0	\$0	\$0
TOTAL PROGRAM	\$1,339,875	\$1,485,380	\$1,419,640	\$1,447,670	\$1,414,670



Fiscal 2003 Operating Budget

Approved

Pupil Personnel Services

Category 03

Program 6101

Salaries and Wages

Salaries

Salaries for Pupil Personnel staff.

Temporary Help

Home Instruction reviewers, temporary help during registration, enrollment and assistance in the preparation and training of workshops offered in Positive Behavior Intervention, international registration assistance, 504 case management workshops and child abuse training.

Workshop Wages

Participation in parenting education, crisis intervention, intervention for habitual truancy and suspensions, child abuse, and 504 case management workshops for Pupil Personnel workers at their school sites. Workshop funding has been reduced to meet fiscal 2003 budget constraints.

Contracted Services

Consulting Fees

Consultants for update of 504, child abuse, and Positive Behavior Intervention in-services and editing of new publications.

Repair of Equipment

Repair of computers, pagers, fax, and copy machines.

Supplies and Materials

Supplies and Materials-Other

Includes materials and supplies for habitual truancy and suspensions, crisis intervention International Intake programs and Positive Behavior Intervention programs, Home Instruction program and parenting education. Purchase of laptop computers for Pupil Personnel Workers to work at school sites and new computer requests necessary to replace obsolete equipment.

Other Charges

Communications

Funds to meet minimal services for pagers and cell phones.

Conferences and Meetings

Attendance at work-related meetings. Additional funding for 504 Case Management, Parenting Education, Crisis Intervention, Intervention for Habitual Truancy, Suspensions, and child abuse meetings, and Positive Behavioral Intervention meetings and Home Instruction meetings.

Mileage/Travel

Employee mileage reimbursement for visits to school and homes.

Equipment

Additional Equipment

Moved to Supplies & Materials.



Fiscal 2003 Operating Budget

Approved

Student Accounting Services

Category 03

Program 6102

Overview and Objectives

This program oversees collection of enrollment and attendance information. Accurate student data files are maintained to provide reports of enrollment, attendance, suspension, out-of-district, dropout, Impact Aid, civil rights, race/gender, part-time student, special education services, and transportation of eligible parochial school students. Data files are maintained manually and electronically. Reports are generated monthly, yearly, and upon request. The data maintained through Student Accounting Services are incorporated in external reports (such as the Maryland School Performance Program report card) and are used in planning and statistical/research projects.

Program audits conducted by the Maryland State Department of Education and the federal government certify that the reports generated by staff members accurately reflect the enrollment and attendance of the students.

Program objectives are to:

- Account accurately for each student in the system from first entrance to last withdrawal.
- Generate reports that accurately reflect student numbers so that the public school system receives maximum state and federal funds.
- Train and advise school staff in the procedures for submitting student data.
- Develop systems and procedures for insuring the integrity of student data.

These objectives enable the Howard County Public School System to meet the reporting requirements of the Maryland State department of Education.

Program Highlights

This program will continue the current level of services and will support a growing number of schools, students, and employees in fiscal 2003.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Specialist	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

Program Contact

Jay Fridkis
Linda Dolan



Fiscal 2003 Operating Budget

Approved

Student Accounting Services

Category 03

Program 6102

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$86,091	\$92,170	\$91,880	\$94,600	\$94,600
Contracted Services					
Data Processing Services	\$63,240	\$63,240	\$83,360	\$83,360	\$83,360
Supplies and Materials					
Printing	\$18,830	\$18,830	\$23,680	\$23,680	\$23,680
TOTAL PROGRAM	\$168,161	\$174,240	\$198,920	\$201,640	\$201,640



Fiscal 2003 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 2003 Operating Budget

Approved

Teenage Parenting & Child Care

Category 03

Program 6103

Overview and Objectives

Teenage Parenting and Child Care is a comprehensive school-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. Maximum enrollment at any one time is 30 students and 15 infants. Department of Education teachers and child care workers staff the program. The ratio of child care providers to infants (one to three) ensures adequate care for each child.

The Teenage Parenting and Child Care program enables pregnant and parenting teens to complete their high school education, while receiving job training, and health care and day care for their babies. The program is located at Wilde Lake High School.

Outreach services are also provided for pregnant and parenting teens in the Howard County Public School System who elect to remain in their home schools.

The Teenage Parenting and Child Care Program supports the school system's goals. The program's objectives are to provide:

- Parenting and pregnant teens with individualized instruction to ensure academic success before and after delivery.
- Nurturing and academically challenging environment.
- A program meeting the needs of students in the areas of academics, personal and career development, and health through active participation by family, private and community agencies, and school staff.
- Support and community resources to parenting and pregnant teens who are not in the program to encourage their retention in school.

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 2003. 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.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Teachers/Facilitator	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2003 Operating Budget

Approved

Teenage Parenting & Child Care

Category 03

Program 6103

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$63,918	\$67,750	\$67,760	\$68,400	\$68,400
Workshop Wages	711	750	1,400	1,400	1,400
	\$64,629	\$68,500	\$69,160	\$69,800	\$69,800
Contracted Services					
Repair Of Equipment	\$0	\$500	\$500	\$500	\$500
Supplies and Materials					
Supplies & Materials-Other	\$2,930	\$3,500	\$5,000	\$5,000	\$5,000
Other Charges					
Mileage/Travel	\$256	\$500	\$500	\$500	\$500
TOTAL PROGRAM	\$67,815	\$73,000	\$75,160	\$75,800	\$75,800



Fiscal 2003 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 \$32,700 to support the Teenage Parenting & Child Care Program. A matching amount is budgeted in Community Services (Category 11).



Fiscal 2003 Operating Budget

Approved

Health Services Summary

Category 04

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	25.0	29.0	31.0	31.0	31.0
Support Services	65.0	67.0	68.0	68.0	68.0
Total	90.0	96.0	99.0	99.0	99.0
Budget					
Salaries and Wages	\$2,089,710	\$2,397,370	\$2,484,530	\$2,551,680	\$2,551,680
Contracted Services	\$272,495	\$165,010	\$218,740	\$203,740	\$203,740
Supplies and Materials	\$91,430	\$92,900	\$130,900	\$130,900	\$120,900
Other Charges	\$8,539	\$17,080	\$17,560	\$17,560	\$17,560
Equipment	\$15,176	\$18,800	\$0	\$0	\$0
Total	\$2,477,350	\$2,691,160	\$2,851,730	\$2,903,880	\$2,893,880
Subprograms:					
6401 Health Services	\$2,352,160	\$2,564,320	\$2,660,510	\$2,727,660	\$2,717,660
8601 Interscholastic Athletics	125,190	126,840	191,220	176,220	176,220
Total	\$2,477,350	\$2,691,160	\$2,851,730	\$2,903,880	\$2,893,880



Fiscal 2003 Operating Budget

Approved

Health Services

Category 04

Program 6401

Overview and Objectives

The Health Services Program seeks to ensure that students meet or exceed rigorous performance and achievement standards by removing or minimizing health related barriers to education activities. This includes:

- Preventing, identifying, and managing acute and chronic health problems.
- Referrals for health services.
- Direct care to promote maximum time in class/school.
- Implementing required State health screenings.
- Family and community 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. The Health Services program uses a cluster staffing model. Under the cluster model, a health assistant is in each school and a cluster nurse supervises the health assistant and provides professional nursing services to schools.

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

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

Program Contact

Donna Heller

Program Highlights

The fiscal 2003 budget adds these new positions:

- 1 health assistant for the new high school.
- 2 float pool nurse positions to work as substitutes. Addition of float pool nurses will reduce the need for contracted nursing services.

Costs have been reduced to meet fiscal 2003 budget constraints.

Health Room Visits

	Actual Fiscal 2001	Budget Fiscal 2002	Projected Fiscal 2003
Elementary	244,950	262,950	265,909
Middle	100,891	140,600	118,888
High	54,918	66,580	59,884
Special Schools	<u>7,353</u>	<u>12,650</u>	<u>10,359</u>
Total	408,053	482,780	455,040

Personnel Summary

	Fiscal 2001	Fiscal 2002	Fiscal 2003
Specialists	3.0	3.0	3.0
School Nurses	22.0	26.0	28.0
Health Assistants	64.0	66.0	67.0*
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	90.0	96.0	99.0

* 2 positions also funded by Third Party Billing program.



Fiscal 2003 Operating Budget

Approved

Health Services

Category 04

Program 6401

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,047,458	\$2,347,220	\$2,418,050	\$2,485,200	\$2,485,200
Substitute	35,000	35,000	35,000	35,000	35,000
Summer Pay	0	0	8,590	8,590	8,590
Workshop Wages	7,252	15,150	22,890	22,890	22,890
	\$2,089,710	\$2,397,370	\$2,484,530	\$2,551,680	\$2,551,680
Contracted Services					
Consulting Fees	\$160,086	\$52,000	\$40,740	\$40,740	\$40,740
Data Processing Services	9,410	9,410	12,400	12,400	12,400
Repair Of Equipment	0	600	600	600	600
	\$169,496	\$62,010	\$53,740	\$53,740	\$53,740
Supplies and Materials					
Printing	\$7,000	\$7,000	\$8,800	\$8,800	\$8,800
Supplies & Materials-Other	62,239	62,060	95,880	95,880	85,880
	\$69,239	\$69,060	\$104,680	\$104,680	\$94,680
Other Charges					
Conferences & Meetings	\$630	\$900	\$900	\$900	\$900
Laundry	0	300	300	300	300
Mileage/Travel	7,909	15,880	16,360	16,360	16,360
	\$8,539	\$17,080	\$17,560	\$17,560	\$17,560
Equipment					
Replacement Equipment	\$15,176	\$18,800	\$0	\$0	\$0
Total Program	\$2,352,160	\$2,564,320	\$2,660,510	\$2,727,660	\$2,717,660



Fiscal 2003 Operating Budget

Approved

Health Services

Category 04

Program 6401

Salaries and Wages

Salaries

Salaries of Health Services staff. Includes 3 health specialists, 1 secretary, 22 cluster nurses, 2 school-based nurses, 2 float-pool nurses, and 1 health assistant at each elementary, middle, high and special school, 2 additional float pool nurse positions, and 1 health assistant for the new high school.

Substitutes

Health room substitutes.

Workshops

Preservice training for new and substitute health services staff (AIDS, child abuse detection, etc.). Account adjusted to reflect increase in the number of new staff due to turnover. Also includes specialized training of new health assistants for Certified Nursing Assistant and medication aide certification required by Maryland law.

Summer Pay

Three days of summer pay for cluster nurses to develop health care plans and train health assistants.

Contracted Services

Consulting Fees

Contracted nursing services when RN substitutes are not available.

Data Processing Services

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

Repair Of Equipment

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

Supplies and Materials

Printing

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

Supplies and Materials-Other

Health room supplies and materials based on a per pupil expenditure. Includes \$19,160 to replace inoperable refrigerators and equipment, and \$2,800 for additional gloves for toileting for special education classrooms.

Other Charges

Conferences & Meetings

Funds to support conferences and meetings for staff.

Laundry

To clean pillow cases, blankets, health suite curtains.

Mileage/Travel

Employee mileage reimbursement.

Equipment

Moved to Supplies & Materials-Other



Fiscal 2003 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

The budget increases funding for contracted athletic trainers based on the actual costs of these services.

Program Contacts

Donald Disney



Program 8601

4-8



Fiscal 2003 Operating Budget

Approved

Health Services–Athletics

Category 04

Program 8601

Overview

Contracted Services

Medical Supplies

Certified athletic trainers for high schools. Reflects bid costs and start up of Reservoir High School.

Supplies and Materials

Supplies & Materials–Other

Medical and first aid supplies for the athletic program.



Fiscal 2003 Operating Budget

Approved

Pupil Transportation Summary

Category 05

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	8.5	8.5	9.5	9.5	9.5
Support Services	3.0	3.0	3.0	3.0	3.0
Total	11.5	11.5	12.5	12.5	12.5
Budget					
Salaries and Wages	\$715,536	\$775,600	\$852,450	\$877,900	\$877,900
Contracted Services	\$16,724,988	\$18,632,740	\$19,902,970	\$19,889,000	\$19,557,650
Supplies and Materials	\$26,898	\$25,750	\$36,420	\$36,420	\$32,270
Other Charges	\$199,937	\$242,800	\$243,750	\$243,750	\$243,750
Equipment	\$26,364	\$4,000	\$17,000	\$17,000	\$0
Total	\$17,693,723	\$19,680,890	\$21,052,590	\$21,064,070	\$20,711,570
Subprograms:					
0601 Art	\$20,217	\$24,400	\$24,780	\$24,780	\$24,780
0901 Language Arts	855	2,000	2,000	2,000	2,000
1401 Mathematics	7,200	9,500	9,500	9,500	9,500
1601 Music	19,838	23,550	30,600	30,600	30,600
1901 Science	9,309	10,000	10,000	10,000	10,000
3321 School Based Services	10,167	16,130	20,000	20,000	20,000
3324 Early Childhood Centers	17,901	32,000	25,000	25,000	25,000
3326 Special Ed. Summer Pro	284,657	286,500	412,100	412,100	412,100
3328 Nonpublic/Community	47,417	48,400	72,000	72,000	72,000
3329 Central Office Services	406,404	375,000	542,000	542,000	542,000
3392 Spec. Ed. Transportation	5,144,090	6,065,340	6,002,720	6,002,720	6,002,720
3401 Sat./Evening School	23,970	25,000	57,000	57,000	57,000
3402 Homewood School	266,119	282,320	376,870	376,870	376,870
3801 Technology Magnet	1,135,899	1,284,160	1,338,750	1,338,750	1,338,750
4701 School-Based Admin.	14,427	13,300	16,000	16,000	16,000
6103 Teenage Parenting	26,842	29,270	32,700	32,700	32,700
6701 Pupil Transportation	850,716	858,410	995,930	1,021,380	968,880
6801 Regular Transportation	8,999,707	9,872,310	10,619,010	10,619,010	10,319,010
8601 Interscholastic Athletics	407,988	423,300	465,630	451,660	451,660
Total	\$17,693,723	\$19,680,890	\$21,052,590	\$21,064,070	\$20,711,570



Fiscal 2003 Operating Budget

Approved

Pupil Transportation Summary

Category 05

Number of buses	Actual Fiscal 2001	Estimated Fiscal 2002	Projected Fiscal 2003
Regular Program	228	233	233
Technology Magnet	33	34	35
Special Education Program	82	87	87
Nonpublic Schools	7	7	7
Gateway School	11	11	11
Teen Parenting/Child Care	<u>7</u>	<u>7</u>	<u>7</u>
Total	368	379	380



Fiscal 2003 Operating Budget

Approved

Pupil Transportation Office

Category 05

Program 6701

Overview and Objectives

Pupil Transportation arranges and supervises bus routes and schedules for schools. Pupil Transportation recommends awarding of contracts to private bus owners and companies and administers the 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 Highlights

The budget includes two transportation assistants added during fiscal 2002. An existing supervisor position was deleted in fiscal 2002. Support costs have been reduced to meet fiscal 2003 budget constraints.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Executive Director	0.5	0.5	0.5
Director	1.0	1.0	1.0
Supervisor	1.0	1.0	0.0*
Transportation Assistants	4.0	4.0	6.0
Driver Trainers	2.0	2.0	2.0
Secretaries	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	11.5	11.5	12.5

* Supervisor position changed to transportation assistant and one position added during fiscal 2002.

Program Contact

Glenn Johnson



Fiscal 2003 Operating Budget

Approved

Pupil Transportation Office

Category 05

Program 6701

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$715,536	\$775,600	\$852,450	\$877,900	\$877,900
Contracted Services					
Bus Driver Training Prog.	\$774	\$2,000	\$2,000	\$2,000	\$950
Contracted Labor	44,612	17,100	52,200	52,200	22,200
Rental Of Equipment	6,030	6,460	6,460	6,460	6,460
Repair Of Equipment	0	500	500	500	500
Student Bus Safety	11,497	13,000	13,300	13,300	13,000
	\$62,913	\$39,060	\$74,460	\$74,460	\$43,110
Supplies and Materials					
Printing	\$18,750	\$18,750	\$23,570	\$23,570	\$23,570
Supplies & Materials-Other	4,148	3,700	7,850	7,850	3,700
	\$22,898	\$22,450	\$31,420	\$31,420	\$27,270
Other Charges					
Conferences & Meetings	\$8,620	\$5,000	\$5,500	\$5,500	\$5,500
Mileage/Travel	3,385	2,800	3,600	3,600	3,600
Vehicle Maintenance	11,000	9,500	11,500	11,500	11,500
	\$23,005	\$17,300	\$20,600	\$20,600	\$20,600
Equipment					
Additional Equipment	\$1,782	\$2,000	\$0	\$0	\$0
Replacement Equipment	24,582	2,000	17,000	17,000	0
	\$26,364	\$4,000	\$17,000	\$17,000	\$0
Total Program	\$850,716	\$858,410	\$995,930	\$1,021,380	\$968,880



Fiscal 2003 Operating Budget

Approved

Pupil Transportation Office

Category 05

Program 6701

Salaries and Wages

Salaries

Funds Transportation office positions.

Contracted Services

Bus Driver Training

Materials for driver and assistant preservice and inservice training programs.

Contracted Labor

Landtrak maintenance, workshops, Accu-Weather contract, and Transfinder maintenance for Special Education transportation.

Rental Of Equipment

Cellular phone/radio services.

Repair Of Equipment

Funds are needed to repair radios, cellular telephones and office equipment.

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 computer hardware/software.

Other Charges

Conferences and Meetings

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

Mileage/Travel

Funds for two driver instructors and the Director of Support Services who use their private vehicles. The Director of Transportation, and assistants travel in county-owned vehicles.

Vehicle Maintenance

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



Fiscal 2003 Operating Budget

Approved

Pupil Transportation Office

Category 05

Program 6701

Workload Statistics:	Actual Fiscal 2001	Estimated Fiscal 2002	Projected Fiscal 2003
Number of Bus Drivers Assistants and Substitutes	680	700	725
Bus Drivers Assistants and Substitutes Training:			
Preservice Sessions	25	25	28
Inservice Sessions	30	31	35



Fiscal 2003 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.

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

Program Highlights

The fiscal 2003 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 opening of Reservoir High School and limited costs associated with high school redistricting.

The budget reflects continued cost containment due to competitive bidding of bus routes, and opening/closing time adjustments to individual schools.

Program Contact

Glenn Johnson



Fiscal 2003 Operating Budget

Approved

School Bus Operations—Regular

Category 05

Program 6801

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Contracted Services					
Bus Contractors	\$8,774,922	\$9,619,910	\$10,329,680	\$10,329,680	\$10,029,680
Bus Inspections	25,619	27,200	33,900	33,900	33,900
Data Processing Services	61,700	61,700	81,330	81,330	81,330
	\$8,862,241	\$9,708,810	\$10,444,910	\$10,444,910	\$10,144,910
Other Charges					
Insurance-School Buses	\$137,466	\$163,500	\$174,100	\$174,100	\$174,100
Total Program	\$8,999,707	\$9,872,310	\$10,619,010	\$10,619,010	\$10,319,010



Fiscal 2003 Operating Budget

Approved

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 a new high school opening in fiscal 2003.

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 liability insurance pool.



Fiscal 2003 Operating Budget

Approved

School Bus Operations—Regular

Category 05

Program 6801

Workload Statistics:

	Actual Fiscal 2001	Estimated Fiscal 2002	Projected Fiscal 2003

Number of trips:

Elementary	362	376	380
Middle	230	241	245
High	195	198	200
School of Technology/Applications Lab	6	6	6
Kindergarten	113	116	118

Pupil transported:

Regular	35,185	37,225	38,200
Technology Magnet Program	932	932	932
Kindergarten	2,580	2,605	2,600

Miles per day:

Regular	16,350*	15,650*	15,000*
School of Technology/Applications Lab (midday shuttle only)	230	230	230
Kindergarten	1,081	1,113	1,163

Fiscal 2003 does not include any additional buses needed for redistricting.

* Represents actual miles paid.



Fiscal 2003 Operating Budget

Approved

Transportation—Other

Category 05

Overview and Objectives

Transportation costs are also included in category 05 to support these programs:

Instruction

- Art
- Language Arts
- Mathematics
- Music
- Science
- Saturday/Evening
- Homewood 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/Community Intervention
- Central Office—Special Education
- Special Education Transportation

Program Highlights

The Special Education program reflects cost increases during the current fiscal year, projected growth in fiscal 2003, 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.

Program Contact

Glenn Johnson



Fiscal 2003 Operating Budget

Approved

Transportation – Other

Category 05

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Instruction					
0601 Art	\$20,217	\$24,400	\$24,780	\$24,780	\$24,780
0901 Language Arts	855	2000	2,000	2,000	2,000
1401 Mathematics	7,200	9,500	9,500	9,500	9,500
1601 Music	19,838	23,550	30,600	30,600	30,600
1901 Science	9,309	10,000	10,000	10,000	10,000
3401 Sat./Evening School	23,970	25,000	57,000	57,000	57,000
3402 Homewood School	266,119	282,320	376,870	376,870	376,870
3801 Technology Magnet	1,135,899	1,284,160	1,338,750	1,338,750	1,338,750
8601 Athletics	407,988	423,300	465,630	451,660	451,660
Pupil Services					
6103 Teen Parenting	26,842	29,270	32,700	32,700	32,700
Mid-Level Administration					
4701 School-Based Admin.	14,427	13,300	16,000	16,000	16,000
Special Education					
3321 School Based Services	10,167	16,130	20,000	20,000	20,000
3324 Early Childhood Cen.	17,901	32,000	25,000	25,000	25,000
3326 Summer Services	284,657	286,500	412,100	412,100	412,100
3328 Outgoing Transfers	47,417	48,400	72,000	72,000	72,000
3329 Central Office	406,404	375,000	542,000	542,000	542,000
3392 Spec. Ed. Transportation	5,144,090	6,065,340	6,002,720	6,002,720	6,002,720
Total	\$7,843,300	\$8,950,170	\$9,437,650	\$9,423,680	\$9,423,680



Fiscal 2003 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	Includes 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.
Homewood	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. Reflects start up of Reservoir High.

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 5 th and 8 th grade students.

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/Community	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.



Fiscal 2003 Operating Budget

Approved

Transportation – Other

Category 05

Special Education Transportation Program Statistics:

	Actual Fiscal 2001	Estimated Fiscal 2002	Projected Fiscal 2003
Buses	100	105	105
Number of trips	268	274	284
Pupils transported	1,230	1,370	1,470



Fiscal 2003 Operating Budget

Approved

Operation of Plant Summary

Category 06

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	6.5	6.5	6.5	6.5	6.5
Support Services	361.5	366.5	384.5	384.5	382.0
Total	368.0	373.0	391.0	391.0	388.5
Budget					
Salaries and Wages	\$10,524,872	\$11,798,530	\$12,051,840	\$12,367,600	\$12,193,270
Contracted Services	\$644,802	\$981,260	\$1,106,910	\$1,106,910	\$1,022,910
Supplies and Materials	\$615,360	\$539,770	\$693,830	\$693,830	\$665,310
Other Charges	\$9,691,461	\$9,642,750	\$10,696,350	\$10,696,350	\$10,665,850
Equipment	\$206,811	\$163,000	\$164,000	\$164,000	\$146,000
Total	\$21,683,306	\$23,125,310	\$24,712,930	\$25,028,690	\$24,693,340
Subprograms:					
7101 Administration	\$112,107	\$146,260	\$327,150	\$331,140	\$302,140
7201 Custodial Services	10,557,690	11,892,540	12,236,360	12,532,430	12,337,580
7301 Utilities	9,504,460	9,215,100	10,083,860	10,083,860	10,076,360
7401 Warehousing	831,375	803,130	839,430	853,610	823,610
7402 Security & Safety	328,792	447,280	654,130	655,650	621,650
7403 Other	348,882	621,000	572,000	572,000	532,000
Total	\$21,683,306	\$23,125,310	\$24,712,930	\$25,028,690	\$24,693,340



Fiscal 2003 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 develops training programs for custodial, maintenance and grounds staff. This office administers the school system's Integrated Pest Management program to comply with applicable codes, standards and regulations.

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.
- Review and maintain formal work schedules and procedures for custodial personnel assigned to all facilities.

Program Highlights

Custodial Administration and Training will operate the school system's Integrated Pest Management program, previously administered in Custodial Services and funded in Other Operation of Plant (category 06, program 7403).

The budget includes a Safety and Regulatory assistant position, transferred from Custodial Services. The budget includes an additional vehicle.

Reductions have been made in support costs to meet fiscal 2003 budget constraints.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Director*	0.5	0.5	0.5
Secretary*	0.5	0.5	0.5
Safety Specialist	0.0	1.0	1.0
Safety Assistant	<u>0.0</u>	<u>0.0</u>	<u>1.0^b</u>
Total	2.0	2.0	3.0

* Half of these positions also charged to Category 07, program 7601.

^b Transferred from Custodial Services (Category 06, program 7201).

Program Contact

Thomas C. Kierzkowski



Fiscal 2003 Operating Budget

Approved

Custodial Administration and Training

Category 06

Program 7101

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$94,181	\$129,430	\$164,410	\$168,400	\$168,400
Contracted Services					
Consulting Fees-Management	\$0	\$0	\$4,500	\$4,500	\$0
Data Processing Services	8,710	8,710	11,480	11,480	11,480
Printing	0	0	2,000	2,000	0
Pest Control	0	0	110,000	110,000	110,000
	\$8,710	\$8,710	\$127,980	\$127,980	\$121,480
Supplies and Materials					
Printing	\$5,270	\$5,270	\$6,760	\$6,760	\$6,760
Supplies & Materials-Other	0	0	4,000	4,000	0
	\$5,270	\$5,270	\$10,760	\$10,760	\$6,760
Other Charges					
Conferences & Meetings	\$3,150	\$1,500	\$3,100	\$3,100	\$3,100
Dues & Subscriptions	0	0	500	500	0
Mileage/Travel	81	300	300	300	300
Vehicle Maintenance	715	1,050	2,100	2,100	2,100
	\$3,946	\$2,850	\$6,000	\$6,000	\$5,500
Equipment					
Additional Equipment	\$0	\$0	\$18,000	\$18,000	\$0
Total Program	\$112,107	\$146,260	\$327,150	\$331,140	\$302,140



Fiscal 2003 Operating Budget

Approved

Custodial Administration and Training

Category 06

Program 7101

Salaries and Wages

Salaries

Salaries for administrative positions.

Contracted Services

Consulting Fees-Management

The cost of safety, health and environment training for Department of Facilities employees must be funded from other accounts, if funding is available.

Data Processing Services

Payment to Information Management fund for services provided to Operation of Plant category.

Printing

Printing of safety, training and procedural manuals. Costs must be covered by other accounts, where required.

Pest Control

Pest control funding previously budgeted in Category 06, program 7403. Increase reflects expanded integrated Pest Management efforts.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for services provided to Operation of Plant category.

Supplies & Materials-Other

General office supplies, manuals for CPR, first aid, and other safety-related training courses. Critical costs must be covered by other accounts.

Other Charges

Conferences and Meetings

Work-related meetings. Adds funds for required continuing education conferences and related travel expenses for two employees.

Dues and Subscriptions.

Subscription to publication services and association dues.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel.

Vehicle Maintenance

Funds are needed to maintain automobile. Adds costs for safety/pest control.



Fiscal 2003 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.
- Keep abreast of new products and methods which result in more efficient cleaning.

Program Highlights

The budget adds 15.5 positions to staff new buildings.

The budget includes funding for custodial supplies to provide additional trash pickups at high schools, and to replace custodial equipment.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Manager	1.0	1.0	1.0
Assistant Managers	3.0	3.0	3.0
Custodians	337.0	342.0	357.5
Maintenance Workers	5.0	5.0	5.0
Lead Workers	2.0	2.0	2.0
Trainer-Custodial	2.0	2.0	1.0*
Secretary	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	352.0	357.0	371.5

* One position transferred to Custodial Administration (Category 06, program 7101).

Program Contact

Thomas C. Kierzkowski



Fiscal 2003 Operating Budget

Approved

Custodial Services

Category 06

Program 7201

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$9,495,284	\$10,717,740	\$10,913,730	\$11,209,800	\$11,053,470
Overtime	214,288	340,000	350,000	350,000	350,000
Summer Pay	37,262	30,000	40,000	40,000	40,000
Temporary Help	6,149	24,000	24,000	24,000	10,000
	\$9,752,983	\$11,111,740	\$11,327,730	\$11,623,800	\$11,453,470
Contracted Services					
Rental Of Equipment	\$1,800	\$1,800	\$2,400	\$2,400	\$2,400
Repair Of Buildings	33,501	35,000	42,000	42,000	42,000
	\$35,301	\$36,800	\$44,400	\$44,400	\$44,400
Supplies and Materials					
Printing	\$15,000	\$15,000	\$19,230	\$19,230	\$19,230
Supplies & Materials-Other	553,562	475,000	615,000	615,000	590,480
	\$568,562	\$490,000	\$634,230	\$634,230	\$609,710
Other Charges					
Conferences & Meetings	\$34,843	\$35,000	\$35,000	\$35,000	\$35,000
Uniforms	25,995	26,000	27,500	27,500	27,500
Vehicle Maintenance	21,972	45,000	30,500	30,500	30,500
	\$82,810	\$106,000	\$93,000	\$93,000	\$93,000
Equipment					
Additional Equipment	\$20,255	\$55,000	\$60,000	\$60,000	\$60,000
Replacement Equipment	97,779	93,000	77,000	77,000	77,000
	\$118,034	\$148,000	\$137,000	\$137,000	\$137,000
Total Program	\$10,557,690	\$11,892,540	\$12,236,360	\$12,532,430	\$12,337,580



Fiscal 2003 Operating Budget

Approved

Custodial Services

Category 06

Program 7201

Salaries and Wages

Salaries

Overtime

Summer Pay

Temporary Help

Salaries of custodial services staff. Includes existing and new positions.

Overtime coverage for custodial services. Covers opening of new schools and other projects. Funds for summer employees. Accommodate staffing due to vacations and additional tasks.

Temporary help during peak workloads and long-term absences.

Contracted Services

Rental of Equipment

Repair of Buildings

Rental of specialized equipment (graffiti removal, dehumidifiers, etc.).

Window treatments for buildings. Maintains graffiti removal equipment.

Supplies and Materials

Printing

Supplies and Materials-Other

Payment to Printing and Duplicating fund for services provided to Operation of Plant category.

To purchase ice melt, hoses, sprayers, entrance mats, brushes, and trash dollies. Includes additional recycling materials, opening of new schools, and small equipment items.

Other Charges

Conferences and Meetings

Uniforms

Vehicle Maintenance

Work-related training and meetings for management, secretarial, and staff.

Uniforms for employees. Will provide complete uniform sets so all custodial employees will wear uniforms when on duty. Includes new employees.

Purchase gas and oil for vehicles.

Equipment

Additional Equipment

Replacement Equipment

Purchase 4 portable trash compactors for high schools. Purchase additional carpet cleaning equipment.

Continues to replace tractors for safety/efficiency reasons. Replaces 2 vehicles with high mileage.



Fiscal 2003 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.

Program Highlights

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 offsets some of the utilities costs included in this program.

The budget includes additional funds because of significant increases in the cost of electricity and natural gas and to provide service to new buildings. In fiscal 2001, the utilities budget was underfunded by nearly \$500,000 and the fiscal 2002 budget is lower than fiscal 2001 actual costs. The fiscal 2003 utilities budget has been increased based on the past two years' shortfall.

Program Contact

Jay Fridkis
Douglas Pindell



Fiscal 2003 Operating Budget

Approved

Utilities

Category 06

Program 7301

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Overtime	\$104,451	\$0	\$0	\$0	\$0
Contracted Services					
Consulting Fees-Management	\$11,000	\$15,000	\$22,500	\$22,500	\$15,000
Printing	0	2,500	2,000	2,000	2,000
	\$11,000	\$17,500	\$24,500	\$24,500	\$17,000
Supplies and Materials					
Printing	\$2,000	\$2,000	\$2,560	\$2,560	\$2,560
Supplies & Materials-Other	4,936	3,500	3,500	3,500	3,500
	\$6,936	\$5,500	\$6,060	\$6,060	\$6,060
Other Charges					
Communications	739,002	1,068,400	1,005,000	1,005,000	1,005,000
Conferences & Meetings	1,867	2,000	2,000	2,000	2,000
Dues & Subscriptions	272	200	200	200	200
Mileage/Travel	1,500	1,500	2,400	2,400	2,400
Utilities-Gas & Electric	7,907,160	7,450,000	8,361,000	8,361,000	8,361,000
Utilities-Oil	72,723	70,000	70,700	70,700	70,700
Utilities-Water & Sewage	659,549	600,000	612,000	612,000	612,000
	\$9,382,073	\$9,192,100	\$10,053,300	\$10,053,300	\$10,053,300
Total Program	\$9,504,460	\$9,215,100	\$10,083,860	\$10,083,860	\$10,076,360



Fiscal 2003 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 system telecommunications, data communications and related costs.

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 2003 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.

The warehouse will:

- Develop and improve our computer system to maintain proper records for replenishment of stock and distribution of stock items.
- Analyze and plan the efficient layout and storage space for two warehouses.
- Meet special needs such as renovations, setting up portables, supplying schools with materials and furniture, or the opening of new facilities. To make sure all schools and offices receive our services in a timely and cost effective manner.

Program Highlights

This program will continue the current level of services in fiscal 2003.

Program Statistics

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Space (square feet)	30,000	30,000	30,000
Vehicles used for distribution	12	12	12
Items warehoused	6,325	7,000	7,250

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
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	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
Total	13.0	13.0	13.0

Program Contact

Gwen Goff



Fiscal 2003 Operating Budget

Approved

Warehousing

Category 06

Program 7401

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$524,194	\$483,880	\$484,220	\$498,400	\$498,400
Overtime	0	19,500	19,500	19,500	19,500
	\$524,194	\$503,380	\$503,720	\$517,900	\$517,900
Contracted Services					
Data Processing Services	\$9,350	\$9,350	\$12,330	\$12,330	\$12,330
Contracted Labor	18,902	62,500	69,000	69,000	69,000
Rental Of Equipment	0	1,500	1,500	1,500	1,500
Rental Of Buildings	143,951	140,000	154,100	154,100	154,100
Repair Of Equipment	3,864	7,700	9,700	9,700	9,700
	\$176,067	\$221,050	\$246,630	\$246,630	\$246,630
Supplies and Materials					
Printing	\$4,900	\$4,900	\$6,280	\$6,280	\$6,280
Supplies & Materials-Other	23,832	15,000	17,000	17,000	17,000
	\$28,732	\$19,900	\$23,280	\$23,280	\$23,280
Other Charges					
Conferences & Meetings	\$727	\$800	\$800	\$800	\$800
Uniforms	3,889	5,000	5,000	5,000	5,000
Vehicle Maintenance	24,737	53,000	60,000	60,000	30,000
	\$29,353	\$58,800	\$65,800	\$65,800	\$35,800
Equipment					
Replacement Equipment	73,029	0	0	0	0
Total Program	\$831,375	\$803,130	\$839,430	\$853,610	\$823,610



Fiscal 2003 Operating Budget

Approved

Warehousing

Salaries and Wages

Salaries
Overtime

Salaries for warehouse staff.
To provide overtime for renovations, moves, and modifications.

Contracted Services

Data Processing Services
Contracted Labor

Payment to Information Management fund for services provided to Warehouse program.
Contracted labor for moves. Renovations/additions at Centennial High, Homewood School, Reservoir High School, Glenelg High School and other unplanned moves.

Rental of Equipment
Rental of Buildings

Rental for special equipment such as tow motors, forklifts/etc.
Warehouse rental.

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
Uniforms
Vehicle Maintenance

Annual Association of School Business Officials meetings and safety seminars.
Supplies uniforms and rain gear for employees.
Annual inspection on 6 trucks, emission testing, and repairs of all vehicles. This account has been reduced to meet fiscal 2003 budget constraints.



Fiscal 2003 Operating Budget

Approved

Risk Management

Category 06

Program 7402

Overview and Objectives

This program is responsible for maintaining a safe and secure school environment.

This budget includes environmental monitoring, security equipment repairs, safety-related supplies and training.

The Risk Management 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.

This program was previously shown as Security and Safety.

Program Highlights

The budget includes an anticipated increase in the cost of property insurance. Some support costs have been reduced to meet fiscal 2003 budget constraints.

Program Statistics

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>
Reported student injuries	734	560
Vandalism incidents	323	272
Thefts	21	25
Apprehensions/restitutions	12	17
Graffiti	29	53

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0

Program Contact

Ronald Miller



Fiscal 2003 Operating Budget

Approved

Risk Management

Category 06

Program 7402

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$48,091	\$50,980	\$50,980	\$52,500	\$52,500
Workshop Wages	972	3,000	5,000	5,000	1,000
	\$49,063	\$53,980	\$55,980	\$57,500	\$53,500
Contracted Services					
Contracted Labor	\$0	\$3,000	\$3,000	\$3,000	\$3,000
Medical Services	26,530	45,000	60,000	60,000	30,000
Repair Of Equipment	38,312	28,200	28,400	28,400	28,400
	\$64,842	\$76,200	\$91,400	\$91,400	\$61,400
Supplies and Materials					
Supplies & Materials-Other	\$5,860	\$19,100	\$19,500	\$19,500	\$19,500
Other Charges					
Dues & Subscriptions	\$3,146	\$3,000	\$3,250	\$3,250	\$3,250
Insurance-Property	190,133	280,000	475,000	475,000	475,000
	\$193,279	\$283,000	\$478,250	\$478,250	\$478,250
Equipment					
Additional Equipment	\$15,748	\$15,000	\$9,000	\$9,000	\$9,000
Total Program	\$328,792	\$447,280	\$654,130	\$655,650	\$621,650



Fiscal 2003 Operating Budget

Approved

Risk Management

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

Contracted Labor

Provides training of employees to meet safety standards.

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 workplace accommodations to comply with the Americans With Disabilities Act.

Repair of Equipment

Funds to repair or replace equipment for workplace accommodations 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 2003 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.
- Reimburse the county government for removing snow from school driveways and parking lots.
- Repair and replace stage curtains in some schools.

Program Highlights

Pest control has been moved to Custodial Administration and Training (Category 06, program 7101).

Program Contact

Thomas Kierzkowski



Fiscal 2003 Operating Budget

Approved

Other Operation of Plant

Category 06

Program 7403

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Contracted Services					
Trash Removal	\$189,113	\$390,000	\$390,000	\$390,000	\$390,000
Pest Control	44,769	65,000	0	0	0
Snow Removal	115,000	140,000	140,000	140,000	120,000
Washing & Cleaning	0	26,000	42,000	42,000	22,000
	\$348,882	\$621,000	\$572,000	\$572,000	\$532,000
Total Program	\$348,882	\$621,000	\$572,000	\$572,000	\$532,000



Fiscal 2003 Operating Budget

Approved

Other Operation of Plant

Category 06

Program 7403

Contracted Services

Trash Removal

To remove trash from buildings. Reflects use of trash compactors and re-bidding of contracted trash removal services.

Pest Control

Moved to Category 06, program 7101.

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 school and school additions in fiscal 2003. Account reduced to reflect anticipated actual costs and to meet budget constraints.

Washing and Cleaning

Cleaning, repair, and replacement of school stage curtains and cleaning and repairs in media and other areas. Increased funding has been deferred to meet budget constraints.



Fiscal 2003 Operating Budget

Approved

Maintenance of Plant Summary

Category 07

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	15.5	15.5	15.5	15.5	15.5
Support Services	120.5	121.5	136.5	136.5	132.5
Total	136.0	137.0	152.0	152.0	148.0
Budget					
Salaries and Wages	\$5,614,136	\$6,399,210	\$6,869,170	\$7,035,520	\$6,810,020
Contracted Services	\$1,576,791	\$2,136,850	\$2,231,050	\$2,231,050	\$1,427,920
Supplies and Materials	\$1,723,140	\$1,652,510	\$2,171,790	\$2,171,790	\$2,037,220
Other Charges	\$360,602	\$359,190	\$392,470	\$392,470	\$379,590
Equipment	\$1,405,512	\$1,031,500	\$1,355,250	\$1,355,250	\$1,332,250
Total	\$10,680,181	\$11,579,260	\$13,019,730	\$13,186,080	\$11,987,000
Subprograms:					
7601 Bldgs./Grounds Admin.	\$138,624	\$161,890	\$168,800	\$173,800	\$173,800
7701 General Maintenance	7,019,432	7,704,580	8,738,570	8,843,320	7,731,240
7702 Network and Tech. Sup.	1,435,976	1,528,090	1,583,640	1,607,060	1,574,060
7705 Grounds	1,820,677	1,847,950	2,150,720	2,183,900	2,129,900
7712 Environmental Maint.	265,472	336,750	378,000	378,000	378,000
Total	\$10,680,181	\$11,579,260	\$13,019,730	\$13,186,080	\$11,987,000



Fiscal 2003 Operating Budget

Approved

Buildings/Grounds Maintenance Administration

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 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 to support school system goals.
- Continue to develop training programs for employees in each area of specialization.
- Expand the preventive maintenance program.

Program Highlights

This program will continue the current level of services in fiscal 2003.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Director	0.5	0.5	0.5*
Secretary	0.5	0.5	0.5*
Energy Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

* Half of each position also charged to Category 06, program 7101.

Program Contact

Thomas Kierzkowski



Fiscal 2003 Operating Budget

Approved

Buildings/Grounds Maintenance Administration

Category 07

Program 7601

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$107,714	\$130,800	\$128,900	\$133,900	\$133,900
Contracted Services					
Data Processing Services	\$9,720	\$9,720	\$12,810	\$12,810	\$12,810
Printing	0	0	500	500	500
	\$9,720	\$9,720	\$13,310	\$13,310	\$13,310
Supplies and Materials					
Printing	\$19,720	\$19,720	\$24,790	\$24,790	\$24,790
Other Charges					
Conferences & Meetings	\$522	\$600	\$700	\$700	\$700
Dues & Subscriptions	948	1,050	1,100	1,100	1,100
	\$1,470	\$1,650	\$1,800	\$1,800	\$1,800
Total Program	\$138,624	\$161,890	\$168,800	\$173,800	\$173,800



Fiscal 2003 Operating Budget

Approved

Buildings/Grounds Maintenance Administration

Category 07

Program 7601

Salaries and Wages

Salaries

Salaries of administrative positions.

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 2003 Operating Budget

Approved

Building 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.
- Expand preventive maintenance to minimize emergency repairs.
- Schedule maintenance in the most cost-effective manner.
- Continue the energy management program in all facilities.

Program Highlights

The fiscal 2003 budget adds six maintenance workers to provide for needed services for aging schools and new schools:

- One carpenter
- One hardware mechanic
- Two maintenance electronics workers
- One heating/air conditioning technician
- One preventive maintenance mechanic

Because of fiscal 2003 budget limitations, \$750,000 in building maintenance projects has been removed from this program and placed in the separate Capital Budget. In fiscal 2004, additional funding will be required in this program or continued in the Capital Budget.

Other reductions have been made in the program to meet budget constraints.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Manager	1.0	1.0	1.0
Assistant Managers	3.0	3.0	3.0
Maintenance Buyer	1.0	1.0	1.0
Inspectors	1.5	1.5	1.5*
Lead Workers	7.0	7.0	7.0
Maintenance Workers	68.0	69.0	75.0
Secretaries	2.0	2.0	2.0
Stock Clerk	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	85.5	86.5	92.5

*0.5 Inspector charged to School Construction (category 12).

Program Contact

Thomas Kierzkowski



Fiscal 2003 Operating Budget

Approved

Building Maintenance

Category 07

Program 7701

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,340,816	\$3,843,000	\$4,063,150	\$4,167,900	\$4,016,400
Overtime	443,828	358,200	358,200	358,200	358,200
Summer Pay	19,970	48,920	48,920	48,920	28,920
	\$3,804,614	\$4,250,120	\$4,470,270	\$4,575,020	\$4,403,520
Contracted Services					
Consulting Fees	\$4,418	\$0	\$0	\$0	\$0
Rental Of Equipment	24,694	34,250	34,250	34,250	30,250
Repair Of Buildings	656,014	1,150,000	1,228,000	1,228,000	478,000
Repair Of Equipment	263,811	275,000	324,130	324,130	275,000
	\$948,937	\$1,459,250	\$1,586,380	\$1,586,380	\$783,250
Supplies and Materials					
Supplies & Materials-Other	\$1,013,328	\$951,920	\$1,449,500	\$1,449,500	\$1,314,930
Other Charges					
Conferences & Meetings	\$9,343	\$11,500	\$14,380	\$14,380	\$11,500
Uniforms	11,498	13,040	13,040	13,040	13,040
Vehicle Maintenance	134,002	110,000	121,000	121,000	121,000
	\$154,843	\$134,540	\$148,420	\$148,420	\$145,540
Equipment					
Additional Equipment	\$389,262	\$198,750	\$397,000	\$397,000	\$397,000
Replacement Equipment	708,448	710,000	687,000	687,000	687,000
	\$1,097,710	\$908,750	\$1,084,000	\$1,084,000	\$1,084,000
Total Program	\$7,019,432	\$7,704,580	\$8,738,570	\$8,843,320	\$7,731,240



Fiscal 2003 Operating Budget

Approved

Building Maintenance

Category 07

Program 7701

Salaries and Wages

Salaries
Overtime
Summer Pay

Salaries for maintenance personnel.
For emergency situations and work which must be scheduled for off-hours.
Provide summer maintenance help to various departments.

Contracted Services

Rental of Equipment

Rental of crane services and other equipment as needed for all schools. To provide for communications services, including pagers, cell phones, and emergency answering service.

Repair of Buildings

Includes floor tile and carpet replacement, exterior and interior painting. In fiscal 2003, \$750,000 has been moved to the Capital Budget. (In fiscal 2002, the account was supplemented by \$250,000 in year-end funding. In fiscal 2001, this account was supplemented by \$725,000 in Capital Budget funding.)

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
Uniforms
Vehicle Maintenance

Technical training and seminars for employees in all maintenance departments.
Uniforms for Building Services personnel.
Funds for repairs to older vehicles and fuel costs.

Equipment

Additional Equipment

Install rooftop heating/air conditioning unit at a school, public address upgrades at high schools, minor equipment installed as part of renovations.

Replacement Equipment

Replaces 6 vehicles due to age, mileage and deterioration. Replace boilers, pumps and related piping at a school. Provide electrical service upgrade at a school.



Fiscal 2003 Operating Budget

Approved

Networks and Technology Support

Category 07

Program 7702

Overview and Objectives

This program installs, maintains, and repairs electronic and computer equipment in schools and offices.

Networks and Technology Support is part of the Technology service area.

These key statistics indicate the workload of the Network and Technology Support staff during 2001:

- Responded to 6,881 computer service calls (this is a 16% increase).
- Provided 5,500 hours of installation and maintenance of local-area and wide-area networks.
- Supported local area network in each school including 68 Novell instructional labs and Windows NT instructional labs.
- Provided service for an inventory of over 18,100 pieces of audiovisual instructional equipment.

This program was previously shown as Computer/Electronic Maintenance.

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

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
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	11.0	12.0	13.0
Lead Wkr. Electronics	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	17.0	18.0	19.0

Program Contact

Jay Fridkis



Fiscal 2003 Operating Budget

Approved

Networks and Technology Support

Category 07

Program 7702

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$716,329	\$815,760	\$815,780	\$839,200	\$839,200
Temporary Help	0	0	2,000	2,000	2,000
	\$716,329	\$815,760	\$817,780	\$841,200	\$841,200
Contracted Services					
Repair Of Equipment	\$84,307	\$88,130	\$91,360	\$91,360	\$91,360
Supplies and Materials					
Supplies & Materials-Other	\$74,329	\$79,200	\$81,500	\$81,500	\$81,500
Supplies For Repairs	400,286	425,000	425,000	425,000	425,000
	\$474,615	\$504,200	\$506,500	\$506,500	\$506,500
Other Charges					
Communications	\$43,942	\$55,000	\$55,000	\$55,000	\$55,000
Conferences & Meetings	10,961	15,000	15,000	15,000	13,000
Vehicle Maintenance	19,306	27,000	29,000	29,000	21,000
	\$74,209	\$97,000	\$99,000	\$99,000	\$89,000
Equipment					
Additional Equipment	\$86,516	\$23,000	\$23,000	\$23,000	\$23,000
Replacement Equipment	0	0	46,000	46,000	23,000
	\$86,516	\$23,000	\$69,000	\$69,000	\$46,000
Total Program	\$1,435,976	\$1,528,090	\$1,583,640	\$1,607,060	\$1,574,060



Fiscal 2003 Operating Budget

Approved

Networks and Technology Support

Category 07

Program 7702

Salaries and Wages

Salaries

Salaries for program personnel.

Temporary Help

Temporary help during summer to assist with computer maintenance.

Contracted Services

Repair of Equipment

Repair of equipment that cannot be done in-house. The increase reflects a larger and aging computer technology inventory.

Supplies and Materials

Supplies and Materials-Other

Funds for parts and materials for computer/electronic maintenance. Includes upkeep of approximately 850 new computers.

Supplies for Repairs

Parts and materials to repair computers and peripherals.

Other Charges

Communications

Cellular phones and pagers for field service technicians.

Conferences and Meetings

Skill development and technical training for computer/electronic maintenance personnel.

Vehicle Maintenance

Increase to support an additional vehicle as well as a fleet of aging vehicles.

Equipment

Additional Equipment

Purchase van and equipment for the additional technician.

Replacement Equipment

Funds to replace computer equipment and one van. (In fiscal 2002, this account was reduced and offset by fiscal 2001 year end funding covering 3 vehicles and test equipment.)



Fiscal 2003 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.

The Grounds Department maintains over 1,400 acres including driveways, walks, parking lots, paved play areas, tennis courts, running tracks, grass play areas, and stadium fields.

Program Highlights

The budget adds four grounds workers to help maintain new and existing sites and to maintain grounds equipment.

The budget includes contracted projects including repairs to fencing, bleachers, playgrounds, walkways, paved/play areas, irrigation upgrades and stadium renovations.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Manager	1.0	1.0	1.0
Assistant Manager	1.5	1.5	1.5
Grounds Workers	26.0	26.0	30.0
Lead Workers	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	30.5	30.5	34.5

Program Contact

Thomas Kierzkowski



Fiscal 2003 Operating Budget

Approved

Grounds Maintenance

Category 07

Program 7705

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$890,158	\$1,062,530	\$1,297,220	\$1,330,400	\$1,276,400
Overtime	64,769	95,000	105,000	105,000	105,000
Summer Pay	30,552	45,000	50,000	50,000	50,000
	\$985,479	\$1,202,530	\$1,452,220	\$1,485,400	\$1,431,400
Contracted Services					
Care Of Grounds	\$284,380	\$260,250	\$175,000	\$175,000	\$175,000
Repair Of Equipment	1,810	2,500	5,000	5,000	5,000
	\$286,190	\$262,750	\$180,000	\$180,000	\$180,000
Supplies and Materials					
Supplies & Materials-Other	\$199,899	\$161,670	\$175,000	\$175,000	\$175,000
Other Charges					
Conferences & Meetings	\$3,053	\$7,250	\$7,250	\$7,250	\$7,250
Uniforms	6,486	7,000	9,000	9,000	9,000
Vehicle Maintenance	119,041	110,000	125,000	125,000	125,000
	\$128,580	\$124,250	\$141,250	\$141,250	\$141,250
Equipment					
Additional Equipment	\$124,405	\$76,750	\$52,250	\$52,250	\$52,250
Replacement Equipment	96,124	20,000	150,000	150,000	150,000
	\$220,529	\$96,750	\$202,250	\$202,250	\$202,250
Total Program	\$1,820,677	\$1,847,950	\$2,150,720	\$2,183,900	\$2,129,900



Fiscal 2003 Operating Budget

Approved

Grounds Maintenance

Category 07

Program 7705

Salaries and Wages

Salaries
Overtime
Summer Pay

Salaries for grounds maintenance personnel.
Overtime pay to cover snow removal emergencies and special projects for schools.
To meet increased workload during summer months. Additional clean ups and bleacher painting projects.

Contracted Services

Care of Grounds
Repair of Equipment

Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.
Repair of machines and equipment that cannot be done in-house.

Supplies and Materials

Supplies and Materials-Other

Grounds maintenance supplies and materials for all schools. Includes renovations of several sites and irrigation system upgrades.

Other Charges

Conferences and Meetings
Uniforms
Vehicle Maintenance

Technical and management training and seminars for grounds employees.
Uniforms for grounds maintenance personnel.
Supplies, gasoline, vehicle, and mowing equipment maintenance.

Equipment

Additional Equipment

Purchase additional equipment including: tractor for athletic field renovations and maintenance programs, mower to maintain fields at high schools, equipment to prepare baseball/softball fields at high schools.

Replacement Equipment

Three trim finishing mowers for stadium fields—all in use exceed life expectancy by 5 years. One ton snow plow to replace existing unit which has over 100,000 miles and is over 10 years old. One ton w/snow plow to replace existing unit which has over 150,000 miles.

Grounds Maintenance is also funded in Community Services (Category 11, Program 9201).



Fiscal 2003 Operating Budget

Approved

Environmental Maintenance

Category 07

Program 7712

Overview and Objectives

This program funds monitoring, surveys, inspections, 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.

Program Highlights

The program will continue the current level of service in fiscal 2003.

Funding to replace playground equipment is included in the separate Capital Budget.

Program Contact

Ronald Miller



Fiscal 2003 Operating Budget

Approved

Environmental Maintenance

Category 07

Program 7712

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Contracted Services					
Repair Of Buildings	\$225,685	\$287,000	\$325,000	\$325,000	\$325,000
Playground Site Improvements	21,952	30,000	35,000	35,000	35,000
	\$247,637	\$317,000	\$360,000	\$360,000	\$360,000
Supplies and Materials					
Supplies & Materials-Other	\$15,578	\$15,000	\$16,000	\$16,000	\$16,000
Other Charges					
Conferences & Meetings	\$1,500	\$1,750	\$2,000	\$2,000	\$2,000
Equipment					
Additional Equipment	\$757	\$3,000	\$0	\$0	\$0
Total Program	\$265,472	\$336,750	\$378,000	\$378,000	\$378,000



Fiscal 2003 Operating Budget

Approved

Environmental Maintenance

Category 07

Program 7712

Contracted Services

Repair of Buildings

Environmental Monitor/Remediation: 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

Renewal of staff environmental certifications required by state and federal regulations.



Fiscal 2003 Operating Budget

Approved

Fixed Charges Summary

Category 08

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Budget					
Contracted Services	\$0	\$12,500	\$12,500	\$12,500	\$12,500
Other Charges	\$46,011,871	\$52,100,750	\$59,636,700	\$60,209,340	\$57,780,940
Contingency	\$125,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL	\$46,136,871	\$52,213,250	\$59,749,200	\$60,321,840	\$57,893,440
SUBPROGRAMS:					
7901 Fixed Charges	\$46,136,871	\$52,213,250	\$59,749,200	\$60,321,840	\$57,893,440
TOTAL	\$46,136,871	\$52,213,250	\$59,749,200	\$60,321,840	\$57,893,440



Fiscal 2003 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 some 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 some 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).

Program Highlights

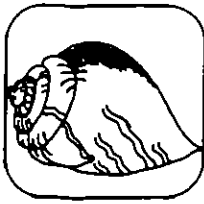
Like most employers, the school system faces major increases in its employee health insurance costs in fiscal 2003. The budget includes:

- Medical insurance contributions for new employees added in the budget (\$1.3 million) and funding to cover a 12.2 percent anticipated medical insurance rate increase (\$3.9 million).
- Approximately \$1.6 million in available fiscal 2002 funds have been transferred to the Health and Dental Self-Insurance Fund to offset some fiscal 2003 costs in the Fixed Charges category. See the Health and Dental Self-Insurance Fund (Restricted Section, program 9715) for details on health insurance costs.

The fiscal 2003 budget also includes:

- Social Security costs for new employees added in the budget and to cover fiscal 2003 salary increases (\$1.1 million).
- A payment to the Worker's Compensation Self-Insurance Fund required to pay claims and maintain the Fund's claims reserves (\$1.2 million).

Program Contact
Mike Johnson



Fiscal 2003 Operating Budget

Approved

Fixed Charges

Category 08

Program 7901

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Contracted Services					
Lease	\$0	\$12,500	\$12,500	\$12,500	\$12,500
Other Charges					
Retirement	1,117,325	981,620	1,059,200	1,115,600	1,115,600
Social Security	18,003,108	19,847,500	20,449,690	21,055,000	20,991,300
Employee Assistance	39,633	40,000	40,000	40,000	40,000
Tuition Reimbursement	890,428	950,000	975,000	975,000	975,000
Insurance-Vehicles	79,229	87,500	100,000	100,000	100,000
Employee Insurances	24,720,835	28,278,920	34,347,430	34,347,430	31,982,730
Insurance-Fidelity Bond	0	3,250	0	0	0
Worker's Compensation	0	500,000	1,239,200	1,239,200	1,239,200
Insurance-Liability	280,023	260,000	260,000	260,000	260,000
Life Insurance	649,843	781,960	796,180	707,110	707,110
Unemployment Insurance	30,099	55,000	55,000	55,000	55,000
Accrued Leave	201,348	315,000	315,000	315,000	315,000
	\$46,011,871	\$52,100,750	\$59,636,700	\$60,209,340	\$57,780,940
Contingency					
Contingency	\$125,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PROGRAM	\$46,136,871	\$52,213,250	\$59,749,200	\$60,321,840	\$57,893,440



Fiscal 2003 Operating Budget

Approved

Fixed Charges

Category 08

Program 7901

Contracted Services	
Lease	Cost to provide leased vehicles for Deputy Superintendent, Associate Superintendent and Chief Business Officer.
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.
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.
Insurance-Liability	General comprehensive liability policy.
Life Insurance Premiums	Employer-provided life insurance for school system employees.
Unemployment Insurance	Unemployment benefits for previously employed school system personnel.
Accrued Leave	When an employee leaves the system, the system is obligated to pay for remaining accrued annual leave.
Contingency	
Contingency	School system's contingency reserve account.



Fiscal 2003 Operating Budget

Approved

Fixed Charges

Category 08

Program 7901

Program Statistics:

Fiscal 2000 Fiscal 2001 Fiscal 2002

Retirement

Number of employees with employer's share paid

by school system 813 832 850

Social Security

Regular employees with employer's entire

contribution paid by school system 5,640 5,880 5,980

Life Insurance

Number of employees and retirees covered 6,500 6,800 7,000

Value of coverage (in million \$) \$230 \$256 \$285

Health Insurance Enrollment

(includes retirees, bus drivers and attendants)

Individual 1,884 2,035 2,095

Parent/child 289 307 320

Husband/Wife 871 922 950

Family 1,803 1,810 1,860

Medicare supplemental 543 586 630

Total health 5,390 5,660 5,855

Dental Insurance

Individual 1,348 1,423 1,465

Parent/child 162 172 175

Husband/Wife 500 563 580

Family 654 661 680

Total dental 2,664 2,819 2,900

Vision Plan

Individual 316 373 385

Parent/child 50 60 65

Husband/wife 160 208 220

Family 212 241 270

Total vision 738 882 940



Fiscal 2003 Operating Budget

Approved

Mid-Level Administration

Category 10

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	204.0	208.5	217.5	217.5	217.5
Support Services	225.0	229.5	234.0	234.0	234.0
Total	429.0	438.0	451.5	451.5	451.5
Budget					
Salaries and Wages	\$23,037,200	\$25,099,190	\$25,544,510	\$26,264,600	\$26,164,600
Contracted Services	\$1,625,836	\$1,671,710	\$1,984,970	\$1,984,970	\$1,940,270
Supplies and Materials	\$1,442,138	\$1,496,220	\$2,000,380	\$2,000,380	\$1,995,880
Other Charges	\$450,892	\$510,370	\$546,930	\$546,930	\$546,530
Equipment	\$111,884	\$123,750	\$53,550	\$53,550	\$30,250
Total	\$26,667,950	\$28,901,240	\$30,130,340	\$30,850,430	\$30,677,530
Subprograms:					
0304 Central Office	\$3,669,219	\$3,820,110	\$3,962,500	\$4,066,670	\$4,066,670
0411 Curriculum Develop.	292,807	308,080	356,480	358,000	358,000
1503 Media Technical	247,690	258,540	262,560	268,840	264,340
2701 Cable TV/Video	254,718	285,200	304,030	309,000	267,300
3202 Academic Support	1,215,234	1,297,070	1,263,750	1,305,180	1,305,180
3204 Temporary Services	94,491	104,200	155,270	159,400	159,400
4701 School-Based Admin.	19,647,972	21,181,340	22,152,560	22,678,840	22,552,140
4801 Staff Development	873,300	1,206,040	1,227,020	1,248,770	1,248,770
4901 Prof. Dev. Schools	372,519	440,660	446,170	455,730	455,730
Total	\$26,667,950	\$28,901,240	\$30,130,340	\$30,850,430	\$30,677,530



Fiscal 2003 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 Curriculum and Instruction Division.

The goals of Central Office instructional personnel are to:

- Develop and implement challenging and relevant curriculum and assessments.
- Consistently implement curriculum throughout the school system.
- Ensure the highest level of performance for all staff.
- Provide direction for school administration.
- Ensure that students achieve performance and achievement standards.
- Provide a systemic perspective and program accountability to the Board of Education and the community.

Program Highlights

The fiscal 2003 budget adds a secretarial position and includes two existing positions transferred from other areas.

The budget adds funds to support grants development.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Assoc. Superintendent	1.0	1.0	1.0
Asst. Superintendent	0.0	0.0	1.0
Investigator	0.0	0.0	1.0*
Alternative Ed. Coord.	0.0	0.0	1.0*
Admin. Directors	3.0	3.0	2.0
Directors	3.0	1.5	1.5
Curr. Coordinators	6.0	9.0	9.0
Instruct. Facilitators	14.5	13.5	13.5
Principal/Spec. Assign.	1.0	0.0	0.0
Grant Developer	1.0	1.0	1.0
Specialist	1.0	1.0	1.0
Secretaries	<u>21.0</u>	<u>21.0</u>	<u>22.0</u>
Total	51.5	51.0	54.0

Program Contact

Kim Statham
Robert Glascock

10-3 * Transferred from Pupil Services (Category 03, program 6101).
* Transferred from Academic Support (Category 10, program 3202).



Fiscal 2003 Operating Budget

Approved

Central Office Instructional Personnel

Category 10 Program 0304

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,607,380	\$3,749,240	\$3,869,630	\$3,973,800	\$3,973,800
Workshop Wages	0	0	6,500	6,500	6,500
	\$3,607,380	\$3,749,240	\$3,876,130	\$3,980,300	\$3,980,300
Contracted Services					
Consulting Fees	\$0	\$0	\$10,500	\$10,500	\$10,500
Supplies and Materials					
Supplies & Materials-Other	\$0	\$0	\$29,000	\$29,000	\$29,000
Other Charges					
Conferences & Meetings	\$0	\$0	\$1,000	\$1,000	\$1,000
Mileage/Travel	61,839	45,870	45,870	45,870	45,870
	\$61,839	\$45,870	\$46,870	\$46,870	\$46,870
Equipment					
Replacement Equipment	\$0	\$25,000	\$0	\$0	\$0
Total Program	\$3,669,219	\$3,820,110	\$3,962,500	\$4,066,670	\$4,066,670



Fiscal 2003 Operating Budget

Approved

Central Office Instructional Personnel

Category 10

Program 0304

Salaries and Wages

Salaries

This account reflects actual salaries. Includes one additional secretary, and two positions transferred from other programs.

Workshop Wages

Provides grant writing stipends for teachers.

Contracted Services

Consulting Fees

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

Supplies & Materials

Supplies & Materials-Other

Funds for on-line reference and research materials for grants office and training supplies (\$4,000), and replacement equipment for central office instructional personnel (\$25,000), previously budgeted in replacement equipment.

Other Charges

Conferences and Meetings

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

Mileage/Travel

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

Equipment

Replacement Equipment

Now budgeted in Supplies & Materials-Other.



Fiscal 2003 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 the schools. Developing essential curriculum and assessments is a two-year process of writing, piloting, evaluating, and revising. Teachers, students, consultants, and advisory committees provide feedback regarding effectiveness of the products.

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

Specific curriculum and assessment development objectives are to:

- Provide up-to-date essential curriculum for all courses and levels of instruction.
- Provide curriculum-based assessments in grades 3 through 12 in areas assessed by the Maryland School Performance Program.
- Provide staff development activities to help teachers implement programs.
- Involve parents, teachers, and community in the curriculum development process.
- Ensure curriculum alignment with state curricular frameworks and Maryland Bylaws.
- Ensure participation and contribution of community members.

Program Highlights

This program will continue the current level of services in fiscal 2003.

Efforts will focus on development and/or revision of essential curriculum and curriculum-based assessments at elementary, middle, and high school levels. A family guide to high school content for tested areas will be developed and disseminated.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0

Program Contact

Robert Glascock



Fiscal 2003 Operating Budget

Approved

Curriculum & Curriculum-Based Assessments Category 10 Program 0411

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$48,379	\$52,250	\$51,280	\$52,800	\$52,800
Temporary Help	12,792	16,000	18,000	18,000	18,000
Workshop Wages	182,978	187,500	226,000	226,000	226,000
	\$244,149	\$255,750	\$295,280	\$296,800	\$296,800
Contracted Services					
Consulting Fees	\$3,233	\$4,400	\$4,400	\$4,400	\$4,400
Supplies and Materials					
Printing	\$30,630	\$30,630	\$38,500	\$38,500	\$38,500
Supplies & Materials-Other	5,450	5,000	5,000	5,000	5,000
	\$36,080	\$35,630	\$43,500	\$43,500	\$43,500
Other Charges					
Conferences & Meetings	\$7,786	\$10,000	\$11,000	\$11,000	\$11,000
Office Expense	1,559	2,300	2,300	2,300	2,300
	\$9,345	\$12,300	\$13,300	\$13,300	\$13,300
Total Program	\$292,807	\$308,080	\$356,480	\$358,000	\$358,000



Fiscal 2003 Operating Budget

Approved

Curriculum & Curriculum-Based Assessments 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	Payment to teachers for participating 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 2003 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:

- 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 2001, Media Technical Services:

- Coordinated the manipulation of 75,458 data records to process media center materials, a 16% increase over last year, while maintaining a turn-around time of weeks rather than months.
- Processed requests for Central AV Library materials and circulated 2,688 items, a 8% increase from last year.
- Produced 357 audio cassette duplicates and 322 videotape duplicates, a 52% increase from previous year.
- Converted 2 schools and arranged for 5 other schools to be converted to the new automated and networked Library Solution program.
- Ordered and processed library and media collections for Bonnie Branch Middle School and Ellicott Mills Middle School.

Program Highlights

This program will continue most current services in fiscal 2003. Some support costs have been reduced to meet budget constraints.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Manager	1.0	1.0	1.0
Head of Cataloging	0.0	1.0	1.0
Media Clerks	<u>5.0</u>	<u>3.0</u>	<u>3.0</u>
Total	6.0	5.0	5.0

Program Contact

Jay Fridkis
Judy Litz



Fiscal 2003 Operating Budget

Approved

Media Technical Services

Category 10 Program 1503

	Fiscal 2001 Actual	Fiscal 2002 Budget	Fiscal 2003		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$200,150	\$211,000	\$215,020	\$221,300	\$221,300
Contracted Services					
Rental Of Equipment	\$13,230	\$13,230	\$14,400	\$14,400	\$14,400
Supplies and Materials					
Supplies & Materials-Other	\$34,310	\$34,310	\$33,140	\$33,140	\$28,640
Total Program	\$247,690	\$258,540	\$262,560	\$268,840	\$264,340



Fiscal 2003 Operating Budget

Approved

Media Technical Services

Category 10

Program 1503

Salaries and Wages

Salaries

Salaries for existing positions in this office. Reflects position changes in fiscal 2002.

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. Account reduced to meet fiscal 2003 budget limitations.



Fiscal 2003 Operating Budget

Approved

Cable Television/Video Production

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, and technology support.

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 2001, this program:

- Completed 327 graphic/acoustic productions.
- Trained 2,365 staff members in software applications.
- Provided 12,240 minutes of TV programming.

Program objectives directly impact on these school system goals:

- Ensure that each student meets or exceeds rigorous performance and achievement standards.
- Ensure the highest level of performance for all staff.
- Develop and implement curriculum and assessments which are relevant and challenging.
- Provide a safe, nurturing, and academically stimulating learning environment.

This program was previously shown as Communications and as Television/Audio Visual/Graphics.

Program Contact

Jay Fridkis
Michael Dubbs

Program Highlights

This program will continue most current services in fiscal 2003. Some support costs have been reduced to meet budget constraints.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
TV Manager	1.0	1.0	1.0
AV Prod./Graphic Artist	1.0	1.0	1.0
Trainer*	0.5	0.5	0.5
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.5	3.5	3.5

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



Fiscal 2003 Operating Budget

Approved

Cable Television/Video Production

Category 10 Program 2701

	Fiscal 2001 Actual	Fiscal 2002 Budget	Fiscal 2003		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$176,794	\$188,120	\$188,130	\$193,100	\$193,100
Temporary Help	0	1,930	1,930	1,930	1,930
	\$176,794	\$190,050	\$190,060	\$195,030	\$195,030
Contracted Services					
Contracted Labor	\$14,875	\$15,000	\$15,000	\$15,000	\$15,000
Repair Of Equipment	9,649	20,000	20,000	20,000	10,000
Communications Program	9,573	8,000	8,000	8,000	0
	\$34,097	\$43,000	\$43,000	\$43,000	\$25,000
Supplies and Materials					
Printing	\$1,880	\$1,880	\$2,400	\$2,400	\$2,400
Supplies & Materials-Other	19,066	20,000	20,000	20,000	20,000
Audio Visual Supplies	21,900	22,470	22,470	22,470	22,470
	\$42,846	\$44,350	\$44,870	\$44,870	\$44,870
Other Charges					
Conferences & Meetings	\$356	\$1,600	\$1,600	\$1,600	\$1,600
Mileage/Travel	625	1,200	1,200	1,200	800
	\$981	\$2,800	\$2,800	\$2,800	\$2,400
Equipment					
Additional Equipment	\$0	\$0	\$15,000	\$15,000	\$0
Replacement Equipment	0	5,000	8,300	8,300	0
	\$0	\$5,000	\$23,300	\$23,300	\$0
Total Program	\$254,718	\$285,200	\$304,030	\$309,000	\$267,300



Fiscal 2003 Operating Budget

Approved

Cable Television/Video Production

Category 10

Program 2701

Salaries and Wages

Salaries

Salaries of positions in this program.

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. Account reduced based on actual costs and to meet budget limitations.

Communications Program

Consulting and other services for this program were eliminated to meet fiscal 2003 budget limitations.

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

Funding to purchase a betacam playback deck and to replace a color printer has been deferred because of budget constraints.



Fiscal 2003 Operating Budget

Approved

Academic Support Services

Category 10

Program 3202

Overview and Objectives

Academic Support identifies instructional, counseling and family resources needed by schools to ensure that all their ethnic, gender and subgroup populations meet or exceed rigorous standards. The office serves as an *Effective Practices* center to address achievement gaps in the Howard County Public School System.

Academic Support objectives are to:

- Assist schools to meet the school system's achievement equity goals.
- Work with school system personnel to identify and help implement effective practices resulting in high achievement for low performing student groups.
- Consult with schools about resources to meet family and community outreach needs for diverse populations.
- Coordinate Mathematics, Engineering, Science Achievement services for participating schools.
- Implement extended day/extended year, and in-school Black Student Achievement Program elementary, middle and high school programs.
- Implement Community-Based Learning Centers in low income communities.

Office combines resources for these services:

- Academic Support
- Achievement Equity
- Black Student Achievement Program
- Family and Community Outreach
- Mathematics, Engineering, Science Achievement

Academic Support focuses on three of the school system priorities:

- Instruction
- Equity
- Closing achievement gaps

Program Contact

Robert Glascock

Program Highlights

This program will continue the current level of services in fiscal 2003. An existing coordinator has been transferred to Central Office Instructional Personnel.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Director	1.0	1.0	1.0
Facilitators	2.0	2.0	2.0
Specialist	1.0	1.0	1.0
Equity Mentor Teacher	0.0	2.0	2.0
Achieve. Equity Psychol.	1.0	1.0	1.0
Coord. of Altern. Ed.	1.0	1.0	0.0*
Secretaries	1.5	1.5	1.5
Transition Assts.	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Total	12.5	14.5	13.5

* Transferred to central Office (Category 10, program 0304).



Fiscal 2003 Operating Budget

Approved

Academic Support Services

Category 10 Program 3202

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$595,320	\$704,050	\$642,370	\$683,800	\$683,800
Substitute	13,840	8,000	5,400	5,400	5,400
Workshop Wages	35,342	77,830	80,690	80,690	80,690
	\$644,502	\$789,880	\$728,460	\$769,890	\$769,890
Contracted Services					
Bus Contractors	\$0	\$12,150	\$21,450	\$21,450	\$21,450
Consulting Fees	444,515	13,000	33,000	33,000	33,000
Contracted Labor	0	395,190	395,190	395,190	395,190
Academic Events	38,034	0	0	0	0
	\$482,549	\$420,340	\$449,640	\$449,640	\$449,640
Supplies and Materials					
Supplies & Materials-Other	\$57,767	\$53,250	\$61,250	\$61,250	\$61,250
Other Charges					
Conferences & Meetings	\$3,764	\$9,000	\$7,800	\$7,800	\$7,800
Mileage/Travel	10,498	16,600	16,600	16,600	16,600
	\$14,262	\$25,600	\$24,400	\$24,400	\$24,400
Equipment					
Additional Equipment	\$16,154	\$8,000	\$0	\$0	\$0
Total Program	\$1,215,234	\$1,297,070	\$1,263,750	\$1,305,180	\$1,305,180



Fiscal 2003 Operating Budget

Approved

Academic Support Services

Category 10

Program 3202

Salaries and Wages

Salaries

Salaries for this office.

Substitutes

Allows coverage for Engineering/Science Achievement teachers.

Workshops

MESA: stipends for teachers. BSAP secondary: summer bridge teacher training, afterschool training academy for academic mentors, teachers for Saturday math academy. Family and Community Involvement: trainers for parents program, leadership training for Partnership 2000. Achievement Equity: summer training for mediated learning teachers, teachers attending community meetings. BSAP elementary: summer learning camp teacher training, BSPAP community based learning center coordinating teacher.

Contracted Services

Transportation

Summer Bridge field trips (\$12,000), Summer Learning Camp transportation (\$6,450), Math/Engineering/Science trips (\$3,000).

Consulting Fees

Math/Engineering/Science Achievement consultants (\$3,000), Equity Advisory Panel (\$30,000).

Contracted Labor

Contracted countywide MESA liaison. BSAP secondary: Summer Bridge teachers, academic mentors, Parent liaisons, parent outreach educator, parent mobile bus driver. BSAP elementary: academic mentors, summer learning camp mentors, camp coordinator. Program staff for community based learning centers. Achievement Equity: trainers for mediated learning summer training.

Supplies and Materials

Supplies and Materials-Other

Family and Community Involvement: Partnership 2000 schools, family involvement conference, parent mobile supplies. BSAP secondary: Summer Bridge, Saturday math academy, general supplies, 5 computers for transitional assistants. MESA: materials for teachers. BSAP elementary: supplies for community based learning centers, summer learning camp, general supplies. Achievement Equity: supplies for teachers and learning centers. Academic Support Office general supplies. Some funds moved from equipment in fiscal 2003.

Other Charges

Conferences and Meetings

Funds to permit staff to attend selected conferences.

Mileage/Travel

Reimbursement to staff for work-related mileage/travel.

Equipment

Additional Equipment

Moved to Supplies & Materials.



Fiscal 2003 Operating Budget

Approved

Academic Support Services

Category 10

Program 3202

Ethnicity and Enrollment Data

	<u>1994</u>		<u>2000</u>	
African American	5,572	15.4%	7,995	17.7%
Asian	2,614	7.2%	4,354	9.6%
Hispanic	569	1.6%	1,128	2.5%
Native American	34	.01%	69	0.2%

1999-2000 Free and Reduced Meal Data

Elementary	2,279	10.8%
Middle	1,065	10.4%
High	740	6.0%



Fiscal 2003 Operating Budget

Approved

Office of Temporary Services

Category 10

Program 3204

Overview and Objectives

This program assigns substitutes through the school system. The Office of Temporary Services (formerly 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, his or her name is entered into the automated subcentral calling system. Teachers can enter absences twenty four hours a day. Substitutes receive requests during evening, morning, and weekend hours.

Screening, hiring, training, and assigning substitute teachers helps insure that each student is provided a safe, nurturing, and academically stimulating learning environment when a teacher is absent.

This Office of Temporary Services provides training and support for substitute teachers through an annual summer workshop and the publication of the *Sub Times* newsletter.

The Office of Temporary Services also processes all temporary school system employees.

Program Highlights

This program will continue the current level of services in fiscal 2003.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Manager	1.0	1.0	1.0
Clerk	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Total	2.5	2.5	2.5

Program Contact

Mamie Perkins



Fiscal 2003 Operating Budget

Approved

Office of Temporary Services

Category 10 Program 3204

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$80,716	\$88,700	\$137,770	\$141,900	\$141,900
Contracted Services					
Contracted Labor	\$2,750	\$3,500	\$4,000	\$4,000	\$4,000
Software Maintenance	8,750	9,000	10,000	10,000	10,000
	\$11,500	\$12,500	\$14,000	\$14,000	\$14,000
Supplies and Materials					
Supplies & Materials-Other	\$2,275	\$3,000	\$3,500	\$3,500	\$3,500
Total Program	\$94,491	\$104,200	\$155,270	\$159,400	\$159,400



Fiscal 2003 Operating Budget

Approved

Office of Temporary Services

Category 10

Program 3204

Salaries and Wages

Salaries

Salaries for dispatch office employees. Reflects transfer of administrative positions between Temporary Services and Human Resources (Category 01, program 0303).

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 Temporary Services office.



Fiscal 2003 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.

Program Highlights

The budget adds:

- A principal and a secretary for Folly Quarter Middle School (Western Middle #3).
- A principal and a secretary for Bellows Spring Elementary (Northeast Elementary).
- 2.5 teachers' secretaries to support new schools and enrollment growth.
- An assistant principal for Homewood School and 2 assistant principals for Reservoir High.
- 0.5 data clerk 0.5 bookkeeper and 2 assistant principals added during fiscal 2002.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Principals	66.0	67.0	69.0
Assist. Principals	87.0	89.0	94.0*
Principals' Secretaries	67.0	68.0	70.0
Teachers' Secretaries	102.0	104.0	106.5
Data/Account Clerks	5.0	7.5	9.0*
Bookkeepers	<u>7.0</u>	<u>7.0</u>	<u>5.5*</u>
	334.0	342.5	354.0

* Two positions added during fiscal 2002 and 3 new positions.

* Reflects actual fiscal 2002 staffing (6.5 high school, 2.0 middle school) and 0.5 new positions.

* Reflects actual staffing (5.0 high school bookkeepers) and 0.5 new positions.

Program Contact

Roger L. Plunkett



Fiscal 2003 Operating Budget

Approved

School-Based Administration

Category 10 Program 4701

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$16,390,353	\$17,802,160	\$17,986,720	\$18,513,000	\$18,413,000
Summer Pay	184,598	175,940	200,000	200,000	200,000
Workshop Wages	87,797	100,400	109,000	109,000	109,000
Lunch & Recess Monitors	352,677	290,000	350,000	350,000	350,000
	\$17,015,425	\$18,368,500	\$18,645,720	\$19,172,000	\$19,072,000
Contracted Services					
Consulting Fees	\$22,870	\$30,970	\$30,970	\$30,970	\$30,970
Data Processing Services	786,000	786,000	1,036,040	1,036,040	1,009,340
Repair Of Buildings	0	1,270	0	0	0
Security Guards	256,257	330,000	350,000	350,000	350,000
	\$1,065,127	\$1,148,240	\$1,417,010	\$1,417,010	\$1,390,310
Supplies and Materials					
Forms,Records,Supplies	\$65,700	\$70,000	\$90,000	\$90,000	\$90,000
Postage	130,183	119,450	141,320	141,320	141,320
Printing	955,590	955,590	1,201,500	1,201,500	1,201,500
Supplies & Materials-Other	39,878	106,250	265,450	265,450	265,450
	\$1,191,351	\$1,251,290	\$1,698,270	\$1,698,270	\$1,698,270
Other Charges					
Commencement	\$53,667	\$70,040	\$75,000	\$75,000	\$75,000
Communications	0	0	2,920	2,920	2,920
Conferences & Meetings	7,837	8,000	9,000	9,000	9,000
Office Expense	237,269	261,020	271,270	271,270	271,270
Mileage/Travel	0	0	3,120	3,120	3,120
	\$298,773	\$339,060	\$361,310	\$361,310	\$361,310
Equipment					
Additional Equipment	\$75,333	\$69,450	\$30,250	\$30,250	\$30,250
Replacement Equipment	1,963	4,800	0	0	0
	\$77,296	\$74,250	\$30,250	\$30,250	\$30,250
Total Program	\$19,647,972	\$21,181,340	\$22,152,560	\$22,678,840	\$22,552,140



Fiscal 2003 Operating Budget

Approved

School-Based Administration

Category 10

Program 4701

Salaries and Wages

Salaries
Summer Pay
Workshop Wages
Lunchroom Monitors

Salaries of school administrative and clerical personnel.
Ten days summer work by elementary and middle assistant principals
School improvement efforts.
Seven and one-half hours per elementary school per day (lunchroom/recess monitors).

Contracted Services

Consultant Fees

Data Processing Services
Security Guards

School-based management efforts (\$3,910); middle school consultants (\$2,060); and includes \$25,000 for Advanced Placement testing.
Data Processing chargeback for instructional and school administration programs.
Contracted school security coverage for high school events. Includes daytime coverage as needed outside of buildings. Increase based on requests from principals.

Supplies and Materials

Forms, Records, Etc.

Postage

Printing
Supplies and Materials-Other

Class books, registers, and report cards for keeping records, student schedules, scan trons for class tests and high school assessments, etc.
Regular mailings plus certified and special deliveries (\$3.03 per student). These funds are to be distributed to all elementary, middle and high schools as well as ARL and Homewood Schools.
Payment to the Printing and Duplicating fund. Covers printing and school-based copiers. Provides high school software upgrades (\$10,000). Also now includes funds for computers for open district program and computer equipment for additional staff. Funding for Central Office School Administration office supplies and equipment has been moved from Other Charges.
Funds for commencement expenses at 10 high schools.
Pager, cell phone and communications equipment for school security.
Provides monies for student government-related activities.
Funds provided to schools to cover stationery and other office supplies:

Level	Fiscal 2002 Formula	Fiscal 2003 Formula	Fiscal 2003
Elementary	\$4.27/Pupil	\$4.39 x 19,749	\$86,711
Middle	\$5.40	\$5.56 x 11,649	\$64,768
High	\$7.64	\$7.85 x 13,941	\$109,576
Homewood	\$7.58	\$7.80 x 300	\$2,340
ARL	\$7.64	\$7.87 x 1,000	\$7,870
Funds for School Administration use has been transferred to Supplies and Materials.			

Equipment

Additional Equipment

Equipment for school offices, including computer network equipment.

Transportation

The Transportation Category (05) includes \$16,000 to support School-Based Administration



Fiscal 2003 Operating Budget

Approved

Staff Development

Category 10

Program 4801

Overview and Objectives

Staff Development seeks to promote the highest level of performance for school system staff by providing a full range of professional development services, resources, and support to accomplish the system's goal of increasing student achievement:

- Support individual schools by assigning trained facilitators to support staff and administration.
- Assist school staff and community members in developing and implementing their school improvement plans.
- Support new teachers through orientation, trained mentors, courses, site-based services, and ongoing seminars.
- Provide leadership development opportunities for experienced, new and aspiring school system leaders.
- Assist central office staff to plan and design staff development programs.
- Support school system initiatives.
- Provide ongoing professional growth programs for instructional assistants, secretaries and custodians.
- Coordinate and delivers workshops and courses in effective teaching practices with ongoing follow-up.
- Produce newsletters, course catalogs, and the staff development master calendar.
- Assist central office staff in planning and designing staff development programs.
- Facilitate differentiated supervision options (peer coaching and portfolio development) for teachers and administrators.

Program Highlights

This program will continue the current level of services in fiscal 2003.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Staff Devel. Coordinator	1.0	1.0	1.0
Staff Devel. Facilitators	6.5	6.5	6.5
Secretaries	3.0	3.0	3.0
Manager	0.0	0.0	1.0*
Instructional Assistants	<u>3.0</u>	<u>3.0</u>	<u>2.0*</u>
Total	13.5	13.5	13.5

* Position changed from assistant to manager.

Program Contact

Cheryl Carnahan
Robert Glascock



Fiscal 2003 Operating Budget

Approved

Staff Development

Category 10 Program 4801

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$715,902	\$801,810	\$787,950	\$809,700	\$809,700
Substitute	0	77,000	88,850	88,850	88,850
Workshop Wages	12,168	153,000	160,650	160,650	160,650
	\$728,070	\$1,031,810	\$1,037,450	\$1,059,200	\$1,059,200
Contracted Services					
Consulting Fees	\$6,100	\$12,000	\$12,000	\$12,000	\$12,000
Rental Of Equipment	0	7,000	9,020	9,020	9,020
	\$6,100	\$19,000	\$21,020	\$21,020	\$21,020
Supplies and Materials					
Printing	\$8,390	\$8,390	\$10,500	\$10,500	\$10,500
Supplies & Materials-Other	56,411	57,000	67,000	67,000	67,000
	\$64,801	\$65,390	\$77,500	\$77,500	\$77,500
Other Charges					
Conferences & Meetings	\$48,754	\$60,000	\$71,210	\$71,210	\$71,210
Office Expense	6,668	8,200	8,200	8,200	8,200
Mileage/Travel	5,737	11,640	11,640	11,640	11,640
	\$61,159	\$79,840	\$91,050	\$91,050	\$91,050
Equipment					
Additional Equipment	\$13,170	\$10,000	\$0	\$0	\$0
Total Program	\$873,300	\$1,206,040	\$1,227,020	\$1,248,770	\$1,248,770



Fiscal 2003 Operating Budget

Approved

Staff Development

Category 10

Program 4801

Salaries and Wages

Salaries

Salaries for existing positions in this office.

Substitutes

Covers curriculum workshops, leadership, school needs, new teacher course instructors, peer coaches, etc.

Workshop Wages

Provides funds for inservice training including leadership development, new teacher support, peer coaching, systemwide and school-based workshops.

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 staff development copier.

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 more clients, expanded programs and computer equipment moved from equipment line (\$10,000).

Other Charges

Conferences and Meetings

Funds for school-based administration and central office staff to attend professional meetings and conferences. Also pays fees for teachers seeking National Board Certification (\$10,000).

Office Expenses

Provides equipment, maintenance funds, and supplies and furniture for offices and meeting rooms.

Mileage/Travel

Reimbursement to Staff Development facilitators for work-related mileage/travel.

Equipment

Funds moved to Supplies and Materials.



Fiscal 2003 Operating Budget

Approved

Professional Development Schools

Category 10

Program 4901

Overview and Objectives

The Department of Professional Development Schools promotes staff excellence and student achievement by providing quality pre-service preparation and professional development for teachers. The department continues to work toward full implementation of Maryland's *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 form partnerships to design teacher preparation and inservice 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
- Enhanced professional development opportunities for current teachers
- Enhanced instruction for students in interns' classrooms as the interns are immersed in the culture of the school.
- Support for school improvement efforts

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

Mamie Perkins

Program Highlights

The budget continues workshop funds to recruit and retain teachers (including individuals recruited from non-traditional career paths). The budget anticipates an increase in the number of Professional Development School partnerships and a decline in grant funding. The budget includes support for Future Educator of America Clubs.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Coordinator	1.0	1.0	1.0
Facilitators	1.5	1.5	1.5
Secretaries	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	4.5	4.5	4.5



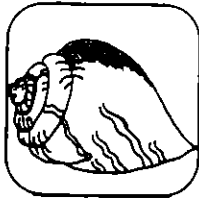
Fiscal 2003 Operating Budget

Approved

Professional Development Schools

Category 10 Program 4901

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$263,603	\$289,860	\$283,940	\$293,500	\$293,500
Substitute	6,380	6,400	6,400	6,400	6,400
Workshop Wages	70,031	118,000	128,280	128,280	128,280
	\$340,014	\$414,260	\$418,620	\$428,180	\$428,180
Contracted Services					
Contracted Labor	10,000	11,000	11,000	11,000	11,000
Supplies and Materials					
Printing	\$500	\$500	\$600	\$600	\$600
Supplies & Materials-Other	12,208	8,500	8,750	8,750	8,750
	\$12,708	\$9,000	\$9,350	\$9,350	\$9,350
Other Charges					
Conferences & Meetings	\$1,139	\$1,800	\$1,800	\$1,800	\$1,800
Office Expense	1,401	1,550	3,400	3,400	3,400
Mileage/Travel	1,993	1,550	2,000	2,000	2,000
	\$4,533	\$4,900	\$7,200	\$7,200	\$7,200
Equipment					
Additional Equipment	\$5,264	\$1,500	\$0	\$0	\$0
Total Program	\$372,519	\$440,660	\$446,170	\$455,730	\$455,730



Fiscal 2003 Operating Budget

Approved

Professional Development Schools

Category 10

Program 4901

Salaries and Wages

Salaries

Salaries for existing positions in this office.

Substitute

Allows teachers to participate in professional development activities during school day.

Workshop Wages

Funds for mentor teacher stipends, planning, and professional growth opportunities for teachers. Anticipates some growth as well as a decline in grant funds. Includes funds to recruit individuals from non-traditional career paths through a Resident Teacher Certificate Program as well as funds to support Future Educators of America Club sponsors.

Contracted Services

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 as well as support for Future Educators and the Resident Teacher Certificate program.

Other Charges

Conferences and Meetings

Provides funds for staff to attend work-related meetings and conferences.

Office Expenses

Equipment, maintenance funds, and supplies for offices. Reflects transfer from equipment account.

Mileage/Travel

Reimbursement to staff for work related travel. Increase reflects actual costs.

Equipment

Funds moved to Office Expenses.



Fiscal 2003 Operating Budget

Approved

Community Services Summary

Category 11

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	2.5	3.3	3.3	3.3	3.3
Support Services	20.5	21.1	21.1	21.1	21.1
Total	23.0	24.4	24.4	24.4	24.4
Budget					
Salaries and Wages	\$1,464,952	\$1,589,730	\$1,551,080	\$1,578,210	\$1,578,210
Contracted Services	\$596,824	\$617,150	\$549,090	\$549,090	\$549,090
Supplies and Materials	\$242,047	\$271,760	\$280,110	\$280,110	\$280,110
Other Charges	\$564,747	\$571,150	\$661,850	\$661,850	\$652,850
Equipment	\$146,607	\$131,750	\$202,250	\$202,250	\$152,250
Total	\$3,015,177	\$3,181,540	\$3,244,380	\$3,271,510	\$3,212,510
Subprograms:					
9101 Non-Public Transport.	\$286,941	\$327,780	\$338,500	\$338,500	\$338,500
9201 Grounds	1,400,077	1,485,860	1,460,830	1,479,050	1,420,050
9202 Use Of Facilities	1,171,137	1,171,560	1,230,120	1,236,210	1,236,210
9203 Other Services	157,022	196,340	214,930	217,750	217,750
Total	\$3,015,177	\$3,181,540	\$3,244,380	\$3,271,510	\$3,212,510



Fiscal 2003 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 2003 budget continues nonpublic transportation at approximately the same service level as in fiscal 2002.

Program Statistics

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Projected Fiscal 2003</u>
Buses: nonpublic	8.0	8.0	8.0
Number of trips: nonpublic	23.0	23.0	23.0
Pupils transported	750.0	750.0	
Miles per day	575.0	600.0	610.0

Program Contact

Glenn Johnson



Fiscal 2003 Operating Budget

Approved

Nonpublic School Transportation Services

Category 11

Program

9102

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Contracted Services					
Bus Contractors	\$282,354	\$322,570	\$332,290	\$332,290	\$332,290
Inspection Fees	675	600	1,060	1,060	1,060
Physical Exams	0	410	0	0	0
	\$283,029	\$323,580	\$333,350	\$333,350	\$333,350
Other Charges					
Insurance-School Buses	\$3,912	\$4,200	\$5,150	\$5,150	\$5,150
Total Program	\$286,941	\$327,780	\$338,500	\$338,500	\$338,500



Fiscal 2003 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 2003 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

The fiscal 2003 budget includes additional contracted repairs to outdoor basketball courts, playgrounds, walkways paved/ play areas, irrigation upgrades and stadium renovations.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Secretary	1.0	1.0	1.0
Assistant Manager	0.5	0.5	0.5
Grounds Workers	13.0	13.0	13.0
Lead Workers	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	18.5	18.5	18.5

Program Contact

Thomas Kierzkowski



Fiscal 2003 Operating Budget

Approved

Community Services—Grounds Maintenance

Category 11

Program 9201

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$698,069	\$756,440	\$719,580	\$737,800	\$737,800
Summer Pay	3,876	35,000	40,000	40,000	40,000
	\$701,945	\$791,440	\$759,580	\$777,800	\$777,800
Contracted Services					
Care Of Grounds	\$249,344	\$260,250	\$175,000	\$175,000	\$175,000
Repair Of Equipment	1,800	2,500	5,000	5,000	5,000
	\$251,144	\$262,750	\$180,000	\$180,000	\$180,000
Supplies and Materials					
Supplies & Materials-Other	\$178,212	\$177,670	\$175,000	\$175,000	\$175,000
Other Charges					
Conferences & Meetings	\$4,633	\$7,250	\$10,000	\$10,000	\$5,000
Uniforms	4,500	7,000	9,000	9,000	5,000
Vehicle Maintenance	115,030	110,000	125,000	125,000	125,000
	\$124,163	\$124,250	\$144,000	\$144,000	\$135,000
Equipment					
Additional Equipment	\$49,613	\$29,750	\$52,250	\$52,250	\$52,250
Replacement Equipment	95,000	100,000	150,000	150,000	100,000
	\$144,613	\$129,750	\$202,250	\$202,250	\$152,250
Total Program	\$1,400,077	\$1,485,860	\$1,460,830	\$1,479,050	\$1,420,050



Fiscal 2003 Operating Budget

Approved

Community Services—Grounds Maintenance

Category 11

Program 9201

Salaries and Wages

Salaries

Funds for Community Services 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 2003 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 goal to create an environment in which students, staff, families, and community members participate and contribute.
- Develop procedures to enable major cleaning and repair work to be completed efficiently with minimum disruption of community programs during the summer months. This supports the school system's goal to provide a safe, nurturing, and academically stimulating learning environment.

User fees offset a portion of the cost of this program.

Program Highlights

This program will continue the current level of services in fiscal 2003.

Program Statistics

Fiscal 2001 Fiscal 2002 Fiscal 2003

Buildings used by community groups	68	69	70
Facility use applications processed	5,200	5,400	7,120
Hours of outdoor field use	44,500	45,000	118,000
Facilities w/lease agreements	2	2	2
Hours of indoor facilities use	258,000	259,000	260,000

Personnel Summary

Fiscal 2001 Fiscal 2002 Fiscal 2003

Specialist	1.0	1.0	1.0
Secretary	1.5	1.5	1.5
Rouse Theater Staff	<u>0.0</u>	<u>1.4</u>	<u>1.4</u>
Total	2.5	3.9	3.9

Program Contact

Charles Parvis



Fiscal 2003 Operating Budget

Approved

Community Use of Facilities

Category 11

Program

9202

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$130,693	\$217,930	\$198,910	\$205,000	\$205,000
Overtime	542,543	485,930	497,510	497,510	497,510
	\$673,236	\$703,860	\$696,420	\$702,510	\$702,510
Contracted Services					
Consulting Fees	\$61,101	\$0	\$0	\$0	\$0
Supplies and Materials					
Supplies & Materials-Other	\$6,721	\$35,000	\$33,000	\$33,000	\$33,000
Other Charges					
Conferences & Meetings	\$0	\$300	\$500	\$500	\$500
Mileage/Travel	79	400	200	200	200
Utilities-Community Uses	430,000	430,000	500,000	500,000	500,000
	\$430,079	\$430,700	\$500,700	\$500,700	\$500,700
Equipment					
Additional Equipment	\$0	\$1,000	\$0	\$0	\$0
Replacement Equipment	0	1,000	0	0	0
	\$0	\$2,000	\$0	\$0	\$0
Total Program	\$1,171,137	\$1,171,560	\$1,230,120	\$1,236,210	\$1,236,210



Fiscal 2003 Operating Budget

Approved

Community Use of Facilities

Category 11

Program 9202

Salaries and Wages

Salaries

Includes existing and transferred positions.

Overtime

Custodial and maintenance overtime costs for community use of schools.

Contracted Services

Consulting Fees

Contract services to support community and other events.

Supplies and Materials

Supplies and Materials-Other

Supplies to support community and other events. Funds requested for ballfield mix due to community use.

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.



Fiscal 2003 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 2003.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Publications Specialist	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.5	2.0	2.0

Program Contact

Patti Caplan
David White



Fiscal 2003 Operating Budget

Approved

Other Community Services

Category 11 Program 9203

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$89,771	\$94,430	\$95,080	\$97,900	\$97,900
Contracted Services					
Bus Contractors	\$0	\$29,270	\$33,700	\$33,700	\$33,700
Data Processing Services	1,550	1,550	2,040	2,040	2,040
	\$1,550	\$30,820	\$35,740	\$35,740	\$35,740
Supplies and Materials					
Printing	\$50,590	\$50,590	\$63,610	\$63,610	\$63,610
Supplies & Materials-Other	6,524	8,500	8,500	8,500	8,500
	\$57,114	\$59,090	\$72,110	\$72,110	\$72,110
Other Charges					
Conferences & Meetings	\$6,593	\$12,000	\$12,000	\$12,000	\$12,000
Equipment					
Additional Equipment	\$1,994	\$0	\$0	\$0	\$0
Total Program	\$157,022	\$196,340	\$214,930	\$217,750	\$217,750



Fiscal 2003 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 Information Management fund for services to Community Services.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services.

Supplies and Materials-Other

Supplies and materials to support public information community outreach, superintendent's *Key Communicators Network*, media relations, etc..

Other Charges

Conferences and Meetings

Costs associated with community meetings, attendance by school system employees at county events.



Fiscal 2003 Operating Budget

Approved

Capital Outlay

Category 12

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	3.5	4.5	4.5	4.5	4.5
Support Services	1.0	1.0	2.0	2.0	3.0
Total	4.5	5.5	6.5	6.5	7.5
Budget					
Salaries and Wages	\$309,124	\$393,830	\$452,590	\$454,080	\$494,080
Contracted Services	\$0	\$0	\$0	\$0	\$0
Supplies and Materials	\$4,129	\$4,000	\$4,500	\$4,500	\$4,500
Other Charges	\$5,935	\$7,500	\$7,500	\$7,500	\$7,500
Total	\$319,188	\$405,330	\$464,590	\$466,080	\$506,080
Subprograms:					
0202 Business Office	\$319,188	\$405,330	\$464,590	\$466,080	\$506,080
Total	\$319,188	\$405,330	\$464,590	\$466,080	\$506,080



Fiscal 2003 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 2003 are listed below (anticipated completion dates):

- Hollifield Elementary Addition (8/2002)
- Centennial High Addition (8/2002)
- Homewood School (8/2002)
- Reservoir High School (8/2002)
- Glenelg High Addition (8/2004)
- Clarksville Elementary Addition (8/2002)
- Atholton High Addition (8/2003)
- Northeastern Elementary #4 (8/2003)
- Folly Quarter Middle (Western Middle #3) (8/2003)
- Patapsco Middle Addition (8/2003)
- Fulton Elementary Addition (8/2003)
- Howard High Addition (8/2004)
- New Northern High School (8/2005)

Projects expected to be planned in fiscal 2003:

- Oakland Mills High Addition (8/2004)
- Cedar Lane Addition/Renovation (8/2004)
- Lisbon Elementary Addition (8/2004)
- Bushy Park Elementary Addition (8/2004)
- Waverly Elementary Addition (8/2004)
- Rockburn Elementary Addition (8/2004)
- Clarksville Middle Addition (8/2004)

Program Contact

William Brown

Program Highlights

The budget adds a clerical position and an assistant to support the enrollment projection and geographic information system.

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

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Director	1.0	1.0	1.0
Specialists	2.0	3.0	3.0
Inspector*	0.5	0.5	0.5
Geographic Sys. Asst.	0.0	0.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>
Total	4.5	5.5	7.5

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



Fiscal 2003 Operating Budget

Approved

School Planning & Construction

Category 12 Program 0202

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$309,124	\$393,830	\$452,590	\$454,080	\$494,080
Supplies and Materials					
Supplies & Materials-Other	\$4,129	\$4,000	\$4,500	\$4,500	\$4,500
Other Charges					
Conferences & Meetings	\$765	\$1,500	\$1,500	\$1,500	\$1,500
Mileage/Travel	4,086	5,000	5,000	5,000	5,000
Vehicle Maintenance	1,084	1,000	1,000	1,000	1,000
	\$5,935	\$7,500	\$7,500	\$7,500	\$7,500
Total Program	\$319,188	\$405,330	\$464,590	\$466,080	\$506,080



Fiscal 2003 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 2003 Operating Budget

Approved

Special Education Summary

Category 15

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	581.7	635.7	692.2	692.2	687.2
Support Services	361.3	473.8	516.0	516.0	516.0
Total	943.0	1,109.5	1,208.2	1,208.2	1,203.2
Budget					
Salaries and Wages	\$34,701,805	\$40,536,400	\$43,495,690	\$44,738,390	\$44,572,790
Contracted Services	\$1,961,223	\$1,393,150	\$966,360	\$966,360	\$957,360
Supplies and Materials	\$250,992	\$311,960	\$477,640	\$477,640	\$477,640
Other Charges	\$179,021	\$174,420	\$189,470	\$189,470	\$189,470
Equipment	\$132,820	\$148,080	\$27,500	\$27,500	\$27,500
Transfers	\$2,712,183	\$2,773,890	\$3,386,660	\$3,386,660	\$3,386,660
Total	\$39,938,044	\$45,337,900	\$48,543,320	\$49,786,020	\$49,611,420
Subprograms:					
3320 County Wide Services	\$4,445,792	\$5,036,000	\$5,392,510	\$5,500,310	\$5,432,310
3321 School Based Services	18,983,979	21,892,930	23,302,960	24,004,240	23,909,040
3322 Cedar Lane School	1,868,294	2,208,880	2,271,810	2,334,000	2,334,000
3323 Extension Program	893,640	750,160	643,110	649,300	642,800
3324 Early Childhood Centers	4,175,453	5,262,800	5,685,430	5,854,120	5,851,620
3325 Speech/Language/Hearing	4,275,725	4,556,680	4,748,000	4,914,300	4,914,300
3326 Summer Services	419,561	452,520	551,900	551,900	551,900
3328 Non-Public/Local	2,930,310	3,026,190	3,644,560	3,644,560	3,644,560
3329 Central Office Services	808,976	818,820	920,400	939,710	939,710
3390 Home & Hospital	451,509	464,620	470,320	481,260	478,860
3391 Psychological Services	684,805	868,300	912,320	912,320	912,320
Total	\$39,938,044	\$45,337,900	\$48,543,320	\$49,786,020	\$49,611,420



Fiscal 2003 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:

- Assessment services for preschoolers by the Child Find Program.
- In-depth interdisciplinary diagnostic assessments for students referred by the Office of Special Education, Infants and Toddlers Program, and Individualized Educational Plan teams.
- Assessment and consultation in the following areas: adapted physical education, audiology, assistive technology, medical identification of a disability, educational occupational therapy, physical therapy, psychology, psychiatry, and speech/language.
- Direct service in adapted physical education, audiology, assistive technology, physical therapy, and occupational therapy.
- Training and assistance in special education procedures, assessment, instructional techniques and learning strategies, behavioral interventions, staff development, planning for inclusion and collaboration, and Individualized Educational Plan development.
- Specialized instruction for students with a significant visual or hearing impairment.
- School-to-work and transitional services such as site selection, on-the-job training, preparation for competitive employment, and coordination with employers for students receiving Special Education 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 goal of continual improvement in student reading and writing achievement and performance.

Program Contact

Linda Flanagan

Program Highlights

The fiscal 2003 budget adds the following positions:

- 2.0 occupational therapists
- 1.0 physical therapist
- 1.0 work study teacher (Reservoir High, Homewood School, and for enrollment growth)
- 0.5 speech-language pathologist for the Assistive Technology Resource Team
- 0.5 instructional assistant for work study
- 3.5 existing Adapted Physical Education teachers transferred from Physical Education (category 02, program 1701).

These positions help keep pace with overall enrollment growth, and the increase in numbers of students with intense special needs. These positions support the recommendation of the Special Education Strategic Plan.

Enrollment

Listed on page 15-6.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Instructional Facilitator	1.0	1.0	1.0
Audiologists	1.5	1.5	1.5
Occupational Therapists	24.0	24.0	26.0
Physical Therapists	12.0	12.0	13.0
Psychologists	3.0	3.0	3.0
Speech-Lang. Pathologists	3.0	3.0	3.5
Teachers	29.5	29.5	34.0*
Resource Teachers	5.0	5.0	5.0
Nurses	2.0	2.0	2.0
Instructional Assistants	2.0	2.0	2.5
Secretaries	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	81.5	87.0	95.5

* 3.5 positions transferred and 1.5 new positions



Fiscal 2003 Operating Budget

Approved

Countywide Services

Category 15

Program 3320

	Fiscal 2001 Actual	Fiscal 2002 Budget	Fiscal 2003		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$4,011,267	\$4,683,870	\$5,032,400	\$5,140,200	\$5,072,200
Summer Pay	93,289	98,280	98,280	98,280	98,280
	\$4,104,556	\$4,782,150	\$5,130,680	\$5,238,480	\$5,170,480
Contracted Services					
Consulting Fees	\$22,339	\$12,550	\$12,550	\$12,550	\$12,550
Contracted Labor	87,096	0	0	0	0
Medical Services	22,730	28,000	28,000	28,000	28,000
Repair Of Equipment	4,773	8,540	8,540	8,540	8,540
	\$136,938	\$49,090	\$49,090	\$49,090	\$49,090
Supplies and Materials					
Library Books	\$2,602	\$2,640	\$2,640	\$2,640	\$2,640
Postage	179	5,000	5,000	5,000	5,000
Printing	1,790	1,790	2,300	2,300	2,300
Materials Of Instruction	13,057	14,570	15,000	15,000	15,000
Supplies & Materials-Other	10,242	8,830	61,210	61,210	61,210
First Aid Supplies	398	390	200	200	200
Testing Supplies	5,231	5,240	5,240	5,240	5,240
Textbooks	9,634	15,000	15,000	15,000	15,000
	\$43,133	\$53,460	\$106,590	\$106,590	\$106,590
Other Charges					
Conferences & Meetings	\$1,592	\$1,600	\$1,600	\$1,600	\$1,600
Office Expense	1,138	1,550	1,550	1,550	1,550
Mileage/Travel	82,432	74,770	82,000	82,000	82,000
	\$85,162	\$77,920	\$85,150	\$85,150	\$85,150
Equipment					
Additional Equipment	\$58,430	\$55,780	\$14,000	\$14,000	\$14,000
Replacement Equipment	17,573	17,600	7,000	7,000	7,000
	\$76,003	\$73,380	\$21,000	\$21,000	\$21,000
Total Program	\$4,445,792	\$5,036,000	\$5,392,510	\$5,500,310	\$5,432,310



Fiscal 2003 Operating Budget

Approved

Countywide Services

Category 15

Program 3320

Salaries and Wages

Salaries

Summer Pay

Salaries for Countywide Services staff. Account adjusted for actual salaries.
Summer pay for extended school year, Child Find, and In-depth Team services.

Contracted Services

Consulting Fees

Contracted Labor

Medical Services

Repair Of Equipment

Consultants for County Diagnostic Center, including interpreter services and bilingual evaluations(\$1,150). Also funds for the disAbility Awareness Program(\$11,000).
To pay contracted personnel when regular staff positions cannot be filled (funds transferred).
Pediatric, psychiatric, and other medical examinations.
Audiometer calibrations, repair of diagnostic/augmentative communication equipment, vision equipment. Equipment used in audiological evaluations must be calibrated at least once each year to provide accurate results.

Supplies and Materials

Library Books

Postage

Printing

Materials Of Instruction

Supplies and Materials-Other

Reference materials, periodicals, and resource books. Materials for Child Find.
Correspondence mailed from the County Diagnostic Center and cost to schools for mailing meeting notifications and procedural safeguard information.
Payment to Printing and Duplicating Fund for printing services.
Materials for specialized instruction: fine motor, visual-motor, and bilateral tasks. Also costs of implementing evaluations and training recommendations.
Specialized materials; therapy and PE small equipment items; Supplies for vision, work study and disAbility Program. Funds moved from equipment for items under \$5,000.
Includes assistive technology for students with severe communication/motor disabilities; audiology, physical, vision and occupational therapy specialized equipment.

First Aid Supplies

Testing Supplies

Textbooks

Medical and audiological exam supplies, gloves, and upgrades and replaces testing kits.
Testing supplies for required assessments and reevaluation of students.
Braille and large print versions of textbooks (\$150-\$300 each). Increase required to supply textbooks at secondary level.

Other Charges

Conferences and Meetings

Office Expense

Mileage/Travel

Selected work-related conferences and meetings. Allows staff to keep abreast of new technology.
General office supplies.
Staff members are reimbursed for work-related travel.

Equipment

Additional Equipment

Replacement Equipment

Office computer and equipment for new staff. Assistive technology for students with severe communication and motor disabilities. Funds moved to Supplies and Materials.

Funds moved to Supplies and Materials.



Fiscal 2003 Operating Budget

Approved

Countywide Services

Category 15

Program 3320

Student enrollment

<u>Level</u>	<u>Actual Fiscal 2001</u>	<u>Budget Fiscal 2002</u>	<u>Projected Fiscal 2003</u>
Students served			
Assistive Technology ^a	397	390	447
Child Find Referrals	459	499	499
Other Referrals	856	842	886
Assessment			
Audiology	504	435	535
Educational Assessments	256	302	260
Occupational/Physical Therapy Adapted			
Physical Education ^b	605	835	630
Psychological Services	172	216	190
Speech-Language	247	260	260
Vision/Mobility	86	78	96
Direct and Periodic Service			
Adapted Physical Education	289	350	300
Occupational Therapy	1,118	1,028	1,241
Physical Therapy	425	395	480
Vision/Mobility	160	175	184
Work Study	175	165	195

^a Assistive Technology services include training, consultation, and assessment.

^b The number of formal occupational therapy assessments were reduced significantly due to colleague-to-colleague consultation practices.



Fiscal 2003 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 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.
- Diagnosing the strengths and needs of learners supports the goal to develop and implement relevant, challenging curriculum and assessments.
- Consultation with general education teachers supports the goal to ensure the highest level of staff performance.

Program Contact

Diana C. Mitchell
Judy Pattik

Program Highlights

The fiscal 2003 budget adds 23 teachers and 24 instructional assistants to keep pace with enrollment growth formulas outlined in the Strategic Plan. New positions include:

- Reservoir High, home school Academic Life Skills (6 teachers and 7 assistants)
- Reservoir High, regional Emotionally Disturbed program (1 teacher and 1 assistant).
- Growth in the Academic Life Skills programs (1 teacher)
- Strategic Plan staffing for Academic Life Skills programs (10 assistants, phase-in)
- Growth in the elementary level Emotionally Disturbed program (2 teachers and 1 assistant)
- Strategic Plan staffing for enrollment growth (13 teachers, 5 assistants)

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Students served	4,653	4,775	4,918

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Teachers	310.5	338.5	361.5
Instructional Assts.	265.3	285.3	309.0
Student Assistants	<u>0.0</u>	<u>79.0</u>	<u>79.0</u>
Total	575.8	702.8	749.5

It is anticipated that another 11.5 teacher positions and 27 instructional assistants will continue under special education federal grants.



Fiscal 2003 Operating Budget

Approved

Special Education School-Based Services

Category 15

Program

3321

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$18,430,531	\$21,493,510	\$22,693,120	\$23,394,400	\$23,299,200
Substitute	450,000	270,000	450,000	450,000	450,000
	\$18,880,531	\$21,763,510	\$23,143,120	\$23,844,400	\$23,749,200
Contracted Services					
Medical Services	35,675	39,660	54,850	54,850	54,850
Supplies and Materials					
Library Books	\$1,003	\$1,000	\$1,000	\$1,000	\$1,000
Printing	4,490	4,490	5,600	5,600	5,600
Materials Of Instruction	34,874	41,760	51,120	51,120	51,120
Supplies & Materials-Other	19,247	24,510	28,410	28,410	28,410
Testing Supplies	2,800	12,000	12,360	12,360	12,360
	\$62,414	\$83,760	\$98,490	\$98,490	\$98,490
Equipment					
Additional Equipment	\$5,050	\$5,000	\$6,500	\$6,500	\$6,500
Replacement Equipment	309	1,000	0	0	0
	\$5,359	\$6,000	\$6,500	\$6,500	\$6,500
Total Program	\$18,983,979	\$21,892,930	\$23,302,960	\$24,004,240	\$23,909,040



Fiscal 2003 Operating Budget

Approved

Special Education School-Based Services

Category 15

Program 3321

Salaries and Wages

Salaries
Substitute

Salary account adjusted for existing actual salaries and additional positions. Provides substitutes for teachers and assistants. Increase based on actual costs.

Contracted Services

Contracted Labor
Medical Services

Funds previously moved in fiscal 2000 to salaries for Student Assistants. Psychiatric consultation and exams for students in all schools; psychiatric consultation and social work services to schools with regional services (Fulton, Waterloo, Stevens Forrest, Ellicott Mills, Murray Hill, Hammond High, Mt. Hebron, Reservoir, and Homewood). Also funds Glenelg High to provide social work services at the home 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). Emphasis on reading at all levels.

Supplies and Materials-Other

Approximately \$50 per position for special education teachers. Includes start-up monies for Academic Life Skills programs and programs for emotionally disturbed students. Testing materials for assessments of all students with disabilities. New materials required. Purchases revised Woodcock Johnson materials for 30 schools.

Testing Supplies

Equipment

Additional Equipment

Equipment for special education instruction.

Transportation

The Transportation Category (05) includes \$16,000 to support Special Education School-Based Services.



Fiscal 2003 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 21, 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.
- Training for the Cedar Lane School staff. This supports the school system's goal to ensure the highest level of employee performance.
- Teaching materials and equipment to meet student needs. This supports the goal to provide a safe, nurturing, and academically stimulating learning environment.
- Vocational training experiences using community resources. This supports the goal to develop relevant, challenging curriculum and assessments.
- Help 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 Highlights

The fiscal 2003 budget adds these positions:

- 1.0 teacher to keep pace with enrollment growth.
- 2.0 instructional assistants to keep pace with enrollment growth.
- 2.0 instructional assistants added to bring classroom staffing to the level recommended by staffing formulas.

The budget also includes materials and specialized equipment to set up a new classroom.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Students	112	116	123

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Principal	1.0	1.0	1.0
Assistant Principal	1.0	1.0	1.0
Teachers	24.0	25.5	26.5
Instructional Assistants	37.0	39.0	43.0
Secretaries	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	65.0	68.5	73.5

Program Contact

Bonnie Preis



Fiscal 2003 Operating Budget

Approved

Cedar Lane School

Category 15

Program

3322

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,807,526	\$2,140,720	\$2,199,810	\$2,262,000	\$2,262,000
Contracted Services					
Bus Contractors	\$13,110	\$17,550	\$18,750	\$18,750	\$18,750
Medical Services	0	1,250	1,250	1,250	1,250
Maintenance Of Equipment	2,781	2,900	3,000	3,000	3,000
	\$15,891	\$21,700	\$23,000	\$23,000	\$23,000
Supplies and Materials					
Library Books	\$298	\$300	\$310	\$310	\$310
Printing	3,440	3,440	4,300	4,300	4,300
Materials Of Instruction	7,359	8,930	10,200	10,200	10,200
Supplies & Materials-Other	21,283	10,300	24,110	24,110	24,110
First Aid Supplies	3,532	2,750	2,830	2,830	2,830
Testing Supplies	357	440	450	450	450
Student Activity Funds	1,700	1,700	1,700	1,700	1,700
	\$37,969	\$27,860	\$43,900	\$43,900	\$43,900
Other Charges					
Office Expense	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
Mileage/Travel	797	1,200	1,200	1,200	1,200
	\$4,697	\$5,100	\$5,100	\$5,100	\$5,100
Equipment					
Additional Equipment	\$2,211	\$10,000	\$0	\$0	\$0
Replacement Equipment	0	3,500	0	0	0
	\$2,211	\$13,500	\$0	\$0	\$0
Total Program	\$1,868,294	\$2,208,880	\$2,271,810	\$2,334,000	\$2,334,000



Fiscal 2003 Operating Budget

Approved

Cedar Lane School

Category 15

Program 3322

Salaries and Wages

Salaries

Salaries for Cedar Lane School staff (includes 20 classroom teachers, and 6.5 related arts teachers for art, music, PE, Tech Ed, Career Skills, Independent Living and Horticulture).

Contracted Services

Bus Contractors

Community-based integration activities.

Medical Services

Medical and psychiatric consultations for Cedar Lane students.

Maintenance Of Equipment

Repair of office equipment and therapy tank maintenance and cleaning. (Cost in chemicals)

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

Provides supplies, materials, and equipment to assist with student instruction (computers, assistive technology, augmentative communication devices) and therapy requirements.

First Aid Supplies

Necessary supplies for student medical needs, standard precaution supplies.

Testing Supplies

Funds to purchase required items used in state mandated 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.



Fiscal 2003 Operating Budget

Approved

Bridges Program at Homewood School

Category 15

Program 3323

Overview and Objectives

This unique program provides special education instruction and therapeutic services for approximately 51 Howard County students who are emotionally disabled and in need of a restrictive middle or high school program. The program will be housed at the Homewood School.

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 require such services as determined by their IEP.
- To return the student to a less restrictive setting.

The Bridges Program at Homewood School is designed to provide a safe, nurturing, and academically challenging learning environment for students with emotional disabilities.

This program was previously shown as Howard County Extension at Strawbridge.

Program Highlights

In fiscal 2003, the school system will operate the Bridges Program at the new Homewood School. This replaces contracted services previously provided through Strawbridge School.

The budget adds a net of 11.0 positions to staff the Bridges Program. Positions include:

- 4.0 Instructional Assistants
- 4.0 Mental Health Technicians
- 6.0 Teachers

3.0 existing resource assistant positions have been deleted. The new staffing is consistent with the design of the Bridges Program and the degree of staff expertise required to serve students.

Enrollment

	Fiscal 2002 Projected	Fiscal 2003 Projected
Students	30	51

Personnel Summary

	Fiscal 2001	Fiscal 2002	Fiscal 2003
Liaison Teacher	1.0	1.0	1.0
School Mental Hlth. Ther.	0.0	3.0	3.0
Resource Assistant	0.0	3.0	0.0
Teacher	0.0	0.0	6.0
Mental Health Technician	0.0	0.0	4.0
Instructional Assistant	0.0	0.0	4.0
Total	1.0	7.0	18.0

Program Contact

Ron Caplan



Fiscal 2003 Operating Budget

Approved

Bridges Program at Homewood School

Category 15

Program 3323

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$54,411	\$224,980	\$596,110	\$602,300	\$602,300
Summer Pay	0	12,000	12,000	12,000	12,000
	\$54,411	\$236,980	\$608,110	\$614,300	\$614,300
Contracted Services					
Bus Contractors	\$0	\$13,000	\$13,000	\$13,000	\$13,000
Consulting Fees	4,375	17,400	18,000	18,000	11,500
Contracted Extension Services	834,040	478,780	0	0	0
	\$838,415	\$509,180	\$31,000	\$31,000	\$24,500
Supplies and Materials					
Supplies & Materials-Other	\$814	\$4,000	\$4,000	\$4,000	\$4,000
Total Program	\$893,640	\$750,160	\$643,110	\$649,300	\$642,800



Fiscal 2003 Operating Budget

Approved

Bridges Program at Homewood School

Category 15

Program 3323

Salaries and Wages

Salaries

Salary for program staff. Includes new positions.

Summer Pay

Funds for extended school year services for students.

Contracted Services

Bus Contractors

Funds to transition students from Bridges to local schools.

Consulting Fees

Psychiatrist one day per week and for one-to-one support personnel for difficult students.
Funding has been reduced to meet budget constraints.

Supplies and Materials

Supplies and Materials

Provides supplemental therapeutic rewards.



Fiscal 2003 Operating Budget

Approved

Regional Early Childhood Services

Category 15

Program 3324

Overview and Objectives

Early childhood service providers foster learning and development in young children through excellence in early education and partnerships with staff, families, and community members. Infants and toddlers (birth to 3 years of age) and their families receive services in natural environments such as the child's home, child care settings, and community. Preschool (3-4 years old) and kindergarten children receive instruction in classes along with typical peers. Children's personalized programs are designed, implemented, and assessed in collaboration with parents.

Objectives of the Regional Early Childhood Centers are to:

- Ensure that each child meets or exceeds curriculum standards in the areas of personal and social interaction; communication; literacy; mathematical thinking, social studies; the arts; and physical development, health, and safety skills.
- Help parents and community providers learn techniques which facilitate children's development.
- Provide year round services to infants and toddlers and their families and extended school year services for preschool and kindergarten age children.
- Complete assessment procedures for eligibility, instructional planning, reevaluation, and program effectiveness.

This program includes funds for extended year employment personnel to provide year-round early intervention services for infants, toddlers, and their families. In addition, teachers and instructional assistants provide summer services for preschoolers and kindergartners. Funding for related service providers for year-round services is found in Speech, Language, and Hearing Services and Countywide Services.

Program Contact

Carey Wright

Program Highlights

The fiscal 2003 budget includes the following positions because of enrollment growth:

- 1.0 teacher (Early Beginnings Program)
- 2.0 teachers (Preschool Program)
- 2.0 teachers (Kindergarten Inclusion)
- 2.0 teachers (Multiple Intense Needs Classes)
- 2.0 assistants (Kindergarten Inclusion)
- 3.0 assistants (Preschool Program)
- 4.0 assistants (Multiple Intense Needs Classes)

Enrollment

	Actual Fiscal 2001	Budget Fiscal 2002	Projected Fiscal 2003
Early Beginnings (birth-3)	322	315	335
MINC Toddler	27	28	28
Preschool Kgtm.(ages 3-5)	276	273	309
Kindergarten (5 year)	116	125	137
MINC Preschool Kindergarten	60	69	75

Personnel Summary

	Fiscal 2001	Fiscal 2002	Fiscal 2003
Instructional Facilitator	1.0	1.0	1.0
Classroom Teachers	62.5	72.0	79.0
Family Inter.Specialist	2.0	2.0	2.0
Instructional Assistants	45.5	54.0	63.0
Secretaries	1.5	1.5	1.5
Total	112.5	130.5	146.5

Additional 1.5 teachers and 5.0 assistants funded through federal funds. 2.0 teachers and 2.0 assistants funded through the Howard County Infants and Toddlers Program. 0.5 secretary funded through Infants and Toddlers funds.



Fiscal 2003 Operating Budget

Approved

Regional Early Childhood Services

Category 15

Program

3324

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,362,262	\$4,437,300	\$4,852,210	\$5,020,900	\$5,020,900
Substitute	8,760	5,000	5,000	5,000	5,000
Summer Pay	361,999	339,150	345,700	345,700	345,700
Workshop Wages	9,168	13,000	13,800	13,800	13,800
	\$3,742,189	\$4,794,450	\$5,216,710	\$5,385,400	\$5,385,400
Contracted Services					
Consulting Fees	\$34,407	\$35,000	\$35,000	\$35,000	\$32,500
Contracted Labor	346,097	378,600	370,920	370,920	370,920
	\$380,504	\$413,600	\$405,920	\$405,920	\$403,420
Supplies and Materials					
Library Books	\$229	\$250	\$250	\$250	\$250
Materials Of Instruction	7,026	14,500	17,850	17,850	17,850
Supplies & Materials-Other	17,350	16,200	25,100	25,100	25,100
Testing Supplies	3,581	3,600	3,600	3,600	3,600
	\$28,186	\$34,550	\$46,800	\$46,800	\$46,800
Other Charges					
Mileage/Travel	\$16,265	\$12,000	\$16,000	\$16,000	\$16,000
Equipment					
Additional Equipment	\$8,309	\$8,200	\$0	\$0	\$0
Total Program	\$4,175,453	\$5,262,800	\$5,685,430	\$5,854,120	\$5,851,620



Fiscal 2003 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 for professional development. Funding has been reduced to meet budget constraints.

Contracted Labor

Temporary employees to meet the educational needs of students with multiple severe needs in preschool and kindergarten classes as well as in Multiple Intense Needs Classes (MINC).

Supplies and Materials

Library Books

Reference books, periodicals, and parent materials for early intervention.

Materials Of Instruction

Provides funds for each teacher and instructional materials for new classes.

Supplies and Materials-Other

Supplies for young children with disabilities, Child Find, new classes, and summer programs. Computers and assistive technology for children and laptop computers for staff use are included.

Testing Supplies

Assessment materials for eligibility, reevaluation, and program effectiveness.

Other Charges

Mileage /Travel

Employee mileage reimbursement for home visits and other work-connected mileage.

Transportation

The Transportation Category (05) includes \$25,000 to support Regional Early Childhood Services.



Fiscal 2003 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, and vocational 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 assessment system.
- Teach students effective communication strategies 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 to speech-language pathologists to learn current assessment and remediation strategies that provide information about classroom performance and program planning to help students better access the general curriculum. The training is used for effective planning to help students be successful listeners and speakers in the classroom setting resulting in continual improvement of student reading and writing achievement and performance.

Program Contact

Linda Flanagan

Program Highlights

The fiscal year 2003 budget adds 5.0 Speech-Language pathologists to cover enrollment growth, serve students with severe communication needs, and to meet the recommendations of the Special Education Strategic Plan. Positions include:

- 2.7 for Multiple Intense Needs classes and growth in Infant and Toddler Programs for the Regional Early Childhood Centers.
- 1.0 for Reservoir High School
- 1.0 for Homewood School
- 0.3 for regional programs for multiple intense needs students.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Students Served	3,056	3,050	1,157

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Speech Pathologists	68.5	73.0	78.0
Itinerant Hearing Tchr.	1.5	1.5	1.5
Educational Interpreter	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>
Total	84.0	89.5	94.5



Fiscal 2003 Operating Budget

Approved

Speech, Language & Hearing Services

Category 15

Program

3325

	Fiscal 2001 Actual	Fiscal 2002 Budget	Fiscal 2003		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,894,535	\$4,375,940	\$4,556,700	\$4,723,000	\$4,723,000
Summer Pay	79,648	83,180	90,000	90,000	90,000
Temporary Help	65,870	22,000	12,000	12,000	12,000
	\$4,040,053	\$4,481,120	\$4,658,700	\$4,825,000	\$4,825,000
Contracted Services					
Consulting Fees	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Contracted Labor	180,000	20,000	30,000	30,000	30,000
Repair Of Equipment	3,326	5,400	5,400	5,400	5,400
	\$185,326	\$27,400	\$37,400	\$37,400	\$37,400
Supplies and Materials					
Materials Of Instruction	\$7,525	\$8,760	\$10,240	\$10,240	\$10,240
Supplies & Materials-Other	4,967	5,000	25,300	25,300	25,300
Testing Supplies	8,200	8,200	8,200	8,200	8,200
	\$20,692	\$21,960	\$43,740	\$43,740	\$43,740
Other Charges					
Mileage/Travel	\$8,157	\$6,200	\$8,160	\$8,160	\$8,160
Equipment					
Additional Equipment	\$21,497	\$20,000	\$0	\$0	\$0
Total Program	\$4,275,725	\$4,556,680	\$4,748,000	\$4,914,300	\$4,914,300



Fiscal 2003 Operating Budget

Approved

Speech, Language & Hearing Services

Category 15

Program 3325

Salaries and Wages

Salaries

Salaries for speech, language, and hearing services staff.

Summer Pay

Provides funds for Extended School Year services including speech-language and educational interpreter services. Also provides funds for program heads of Speech-Language and Interpreter Services to coordinate summer activities.

Temporary Help

Additional hourly services for sign language interpreters plays, graduations, parent conferences to meet Americans with Disabilities Act requirements and for substitutes to provide coverage for students. Funds for foreign language interpreters providing services at Individualized Education Plan team meetings.

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 students. Funds to purchase assistive technology for non speaking and language impaired students.

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 moved to Supplies and Materials-Other.



Fiscal 2003 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 6 to 21 who have disabilities. Special education Summer Services are available to students who pay tuition or who are eligible for Extended School Year services as required by their Individualized Education Program (IEP). Instruction is based upon selected goals and objectives in each student's IEP and is delivered in small group settings.

The Special Education Summer Services Programs are provided at a variety of sites throughout Howard County.

Instructing students in the Special Education Summer Services program supports the goal to provide an academically stimulating learning environment and ensure that each student meets or exceeds rigorous performance and achievement standards.

Program Highlights

The Special Education Summer Services budget accommodates a 21% increase in student enrollment in the extended school year program and expands the Summer Multiple Intense Needs program.

In fiscal 2002 this program actually served 636 students (589 extended school year and 47 other services). This exceeds the fiscal 2002 budgeted enrollment listed below.

Enrollment

	Actual <u>Fiscal 2001</u>	Budget <u>Fiscal 2002</u>	Projected <u>Fiscal 2003</u>
Extended School Year	420	588	695
Other Services	<u>45</u>	<u>26</u>	<u>59</u>
Total Students Served	465	614	754

Program Contact

Bonnie Preis



Fiscal 2003 Operating Budget

Approved

Special Education Summer Services

Category 15

Program

3326

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Substitute	\$105	\$0	\$0	\$0	\$0
Summer Pay	359,889	387,820	477,000	477,000	477,000
Temporary Help	105	0	0	0	0
Workshop Wages	14,855	0	0	0	0
	\$374,954	\$387,820	\$477,000	\$477,000	\$477,000
Contracted Services					
Consulting Fees	\$190	\$1,500	\$1,550	\$1,550	\$1,550
Contracted Labor	31,442	42,100	49,400	49,400	49,400
Enrichment Program	1,736	2,500	2,580	2,580	2,580
	\$33,368	\$46,100	\$53,530	\$53,530	\$53,530
Supplies and Materials					
Materials Of Instruction	\$6,296	\$11,290	\$13,890	\$13,890	\$13,890
Supplies & Materials-Other	2,777	3,610	5,720	5,720	5,720
	\$9,073	\$14,900	\$19,610	\$19,610	\$19,610
Other Charges					
Office Expense	\$1,290	\$1,450	\$1,500	\$1,500	\$1,500
Mileage/Travel	312	250	260	260	260
	\$1,602	\$1,700	\$1,760	\$1,760	\$1,760
Equipment					
Replacement Equipment	\$564	\$2,000	\$0	\$0	\$0
Total Program	\$419,561	\$452,520	\$551,900	\$551,900	\$551,900



Fiscal 2003 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. Expands Multiple Intense Needs program due to growth. Allows for increased services at middle school academic program due to middle school retention policy.

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 and at other sites (Maryland school for the Blind, Howard County Parks and Recreation Program).

Enrichment Program

Community-based instruction as part of Extended School Year required by students' Individualized Education Plans.

Supplies and Materials

Materials Of Instruction

Provides instructional materials, specialized materials and reinforcers, to support student learning. Provides funds to expand extended school year services for students with Multiple Intense Needs.

Supplies and Materials—Other

Provides for student classroom supplies, adaptive materials and equipment to support student learning.

Other Charges

Office Expense

Funds for postage, forms, and other office expenses.

Mileage/Travel

Mileage reimbursement for summer youth employment teacher to visit work sites.

Equipment

Replacement Equipment

Funds moved to Supplies and Materials-Other.

Transportation

The Transportation Category (05) includes \$412,000 to support Special Education Summer Services.



Fiscal 2003 Operating Budget

Approved

Special Education Summer Services

Category 15

Program

3326

Services by type and location:

	<u>Extended</u> <u>School Year</u>	<u>Teachers</u>	<u>Instruc.</u> <u>Assts.</u>	<u>Temp.</u> <u>Emps.</u>	<u>Volunteers</u>	<u>Projected</u> <u>2003</u>
Summer Academic Program	312	49	25	8	2	377
Summer Consolidated Prog.	225	31	50	16	58	253
Summer Multiple Intense Needs Prog.	52	16	28	2	0	65
Summer Services at other locations	47*	3	0	0	0	59

* Services only paid for by Howard County Public Schools Office of Special Education (not all staff hired by Howard County Public Schools).



Fiscal 2003 Operating Budget

Approved

Nonpublic and Community 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.
- Preschool students attending Community Services for Autistic Adolescence and Children (CSAAC).
- 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 provides students with a safe, nurturing, and academically stimulating environment in order to improve academic and/or social-emotional functioning according to each student's special education needs.

This program was previously shown as Nonpublic Local Intervention.

Program Contact

Ron Caplan

Program Highlights

The fiscal 2003 budget reflects:

- A \$3,000 per student increase in the cost that Howard County is required to pay for nonpublic placements
- An increase in the number of students with autism served by the Community Services for Autistic Adolescence and Children program—requiring a \$493,000 increase in County funding.

The budget also includes additional nonpublic programs and the cost of students who are placed in eleven month school programs.

Enrollment

	Actual Fiscal 2001	Budget Fiscal 2002	Projected Fiscal 2003
Students	114	141	148

Personnel Summary

	Fiscal 2001	Fiscal 2002	Fiscal 2003
Reading Teacher	0.0	1.0	1.0*
Total	0.0	1.0	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 2003 Operating Budget

Approved

Nonpublic and Community Intervention

Category 15

Program

3328

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$33,000	\$34,000	\$34,000	\$34,000
Temporary Help	0	25,000	25,000	25,000	25,000
	\$0	\$58,000	\$59,000	\$59,000	\$59,000
Contracted Services					
Contracted Labor	\$96,262	\$42,000	\$42,000	\$42,000	\$42,000
Legal Fees	104,091	110,000	110,000	110,000	110,000
	\$200,353	\$152,000	\$152,000	\$152,000	\$152,000
Supplies and Materials					
Supplies & Materials-Other	\$4,631	\$21,600	\$40,000	\$40,000	\$40,000
Other Charges					
Mileage/Travel	\$5,484	\$5,700	\$6,900	\$6,900	\$6,900
Equipment					
Additional Equipment	\$7,659	\$15,000	\$0	\$0	\$0
Transfers					
Non-Public Placements	\$2,629,533	\$2,680,890	\$3,296,660	\$3,296,660	\$3,296,660
Out-Of-County Payments	82,650	93,000	90,000	90,000	90,000
	\$2,712,183	\$2,773,890	\$3,386,660	\$3,386,660	\$3,386,660
Total Program	\$2,930,310	\$3,026,190	\$3,644,560	\$3,644,560	\$3,644,560



Fiscal 2003 Operating Budget

Approved

Nonpublic and Community 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 one-to-one 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 autistic students.

Contracted Services

Contracted Labor

Provides individual, group or family services crisis management. 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. Includes funds moved from Equipment account.

Other Charges

Mileage/Travel

Mileage reimbursement for facilitator 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 programs.

	Fiscal 2002	Fiscal 2003
	<u>Actual</u>	<u>Estimate</u>
Average Howard County cost per student	\$22,685	\$25,374
Highest Howard County tuition	\$49,679	\$69,550
300% cost (plus 20% of excess)	\$16,443	\$17,430

Out-of-County Payments

Payments to other local school systems for services to Howard County students, both disabled and non-disabled.

Equipment

Additional Equipment

Moved to Supplies & Materials-Other.

Transportation

The Transportation Category (05) includes \$72,000 to support Nonpublic/Community Intervention.



Fiscal 2003 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 goals, this office specifically works to:

- Ensure that students meet or exceed rigorous performance and achievement standards.
- Provide teachers with staff development opportunities that ensure the highest level of performance for all staff.
- Develop and implement curriculum and assessments which are relevant and challenging.
- Ensure that diversity and commonality are valued.
- Ensure that policies, structures, services, and resources support the vision, belief, mission, and goals of the Howard County Public School System.

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

Carey M. Wright

Program Highlights

This program continues the current level of services in fiscal 2003. This office will continue to implement recommendations to improve the Individualized Education Program team process and continue to build relationships with parents.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Director	1.0	0.5	0.5
Coordinator	0.0	1.0	1.0
Instructional Facilitators ^a	3.0	3.0	3.0
Principal-Spec. Assign.	1.0	0.0	0.0
Computer Trainer	1.0	1.0	1.0
Secretaries	3.0	3.0	3.0
Nonpublic Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	10.0	9.5	9.5

^a Previously shown as Service Coordinator.

^b 0.5 moved to category 10, program 0304.

^c Changed during fiscal 2001.



Fiscal 2003 Operating Budget

Approved

Special Education Central Office

Category 15

Program

3329

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$539,352	\$553,950	\$624,490	\$643,800	\$643,800
Substitute	35,350	35,350	35,350	35,350	35,350
Workshop Wages	70,426	69,600	69,600	69,600	69,600
	\$645,128	\$658,900	\$729,440	\$748,750	\$748,750
Contracted Services					
Consulting Fees	\$31,566	\$15,000	\$15,000	\$15,000	\$15,000
Data Processing Services	78,650	78,650	103,670	103,670	103,670
Medical Services	0	10,000	10,000	10,000	10,000
Repair Of Equipment	706	1,000	1,000	1,000	1,000
	\$110,922	\$104,650	\$129,670	\$129,670	\$129,670
Supplies and Materials					
Library Books	\$1,049	\$2,700	\$2,700	\$2,700	\$2,700
Printing	23,300	23,300	29,320	29,320	29,320
Supplies & Materials-Other	4,277	4,770	9,770	9,770	9,770
Testing Supplies	2,982	2,500	2,500	2,500	2,500
Textbooks	1,028	1,000	1,000	1,000	1,000
	\$32,636	\$34,270	\$45,290	\$45,290	\$45,290
Other Charges					
Conferences & Meetings	\$4,393	\$4,500	\$4,500	\$4,500	\$4,500
Insurance-Fidelity Bond	74	0	0	0	0
Mileage/Travel	11,275	11,500	11,500	11,500	11,500
	\$15,742	\$16,000	\$16,000	\$16,000	\$16,000
Equipment					
Replacement Equipment	\$4,548	\$5,000	\$0	\$0	\$0
Total Program	\$808,976	\$818,820	\$920,400	\$939,710	\$939,710



Fiscal 2003 Operating Budget

Approved

Special Education Central Office

Category 15

Program 3329

Salaries and Wages

Salaries
Substitutes

Salaries for central office special education staff.
Funds required to release special education teachers to attend inservice and workshops.

Workshop Wages

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 that 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.

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 Program 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, coordinator, and instructional facilitators.

Mileage/Travel

Employee mileage reimbursement for central office staff and trainers.

Equipment

Replacement Equipment

Moved to Supplies & Materials-Other.

Transportation

The Transportation Category (05) includes \$542,000 to support Special Education work study and enclave programs.



Fiscal 2003 Operating Budget

Approved

Home & Hospital

Category 15

Program 3390

Overview and Objectives

Home or hospital teaching is provided for eligible students who are unable to attend school for an extended period of time due to a medically certifiable physical or emotional impairment. The goal is to ensure that all referred students continue to meet rigorous performance and achievement standards and that the program ensure the highest level of performance for all staff.

The program:

- Is available to eligible Howard County Public School students birth to 21.
- Serves students both in community and home and hospital settings.
- Provides inservice training and individual assistance to home and hospital 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 2003.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
PPW Coordinator	1.0	1.0	1.0
Psychologist	<u>0.2</u>	<u>0.2</u>	<u>0.0*</u>
Total	1.2	1.2	1.0

* Position transferred to Psychological Services (Category 15, program 3391). A part-time psychologist will also be funded under a special education federal grant.

Program Contact

Margaret E. Schultz



Fiscal 2003 Operating Budget

Approved

Home & Hospital

Category 15

Program 3390

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$79,964	\$83,960	\$83,960	\$85,900	\$85,900
Home & Hospital	298,987	295,000	295,000	304,000	304,000
Workshop Wages	10,355	10,360	12,360	12,360	9,960
	\$389,306	\$389,320	\$391,320	\$402,260	\$399,860
Contracted Services					
Contracted Labor	\$19,331	\$25,000	\$25,000	\$25,000	\$25,000
Supplies and Materials					
Materials Of Instruction	\$614	\$1,700	\$1,750	\$1,750	\$1,750
Supplies & Materials-Other	1,361	1,800	5,360	5,360	5,360
Textbooks	190	1,800	1,860	1,860	1,860
	\$2,165	\$5,300	\$8,970	\$8,970	\$8,970
Other Charges					
Conferences & Meetings	\$722	\$1,000	\$1,030	\$1,030	\$1,030
Mileage/Travel	37,315	44,000	44,000	44,000	44,000
	\$38,037	\$45,000	\$45,030	\$45,030	\$45,030
Equipment					
Additional Equipment	\$2,670	\$0	\$0	\$0	\$0
Total Program	\$451,509	\$464,620	\$470,320	\$481,260	\$478,860



Fiscal 2003 Operating Budget

Approved

Home & Hospital

Category 15

Program 3390

Salaries and Wages

Salaries

Home & Hospital

Funds for existing positions.

Funds part-time home and hospital teacher wages (hourly). Provides 6 hours of instruction per week for each student.

Workshop Wages

Funds for training and workshops on safety, teaching strategies, wellness, and latest curriculum design. Increased orientation needs due to turnover in staff with focus on special education needs and participation in Student Services. Funding has been reduced to meet budget constraints.

Contracted Services

Contracted Labor

Reimburse other school systems for services provided to Howard County Public Schools 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. Supplies for central office to support the program. Computer needed for data entry, bookkeeping, etc.

Textbooks

Textbooks which are not available from home schools.

Other Charges

Conferences & Meetings

Additional funds needed for attendance at professional conferences associated with Home and Hospital issues.

Mileage/Travel

Mileage reimbursement to and from schools, students' homes, and hospitals.



Fiscal 2003 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 goals by:

- Developing and implementing intervention strategies, individualized education plans, behavior intervention programs, and related services for special education students.
- Gathering and evaluating diagnostic information to determine eligibility for special education placement or to develop alternative instructional plans.
- Facilitating inclusion and helping school staff meet special learning needs in the least restrictive environment.
- Providing psychological services to promote behavior necessary for success in school.
- Linking parents, school, and community agencies to provide services for students.

Program Contact

Brian Bartels

Program Highlights

The fiscal 2003 budget adds 0.4 psychologist for regional special education programs at Reservoir High School, and 1.1 psychologists for regional elementary and early childhood programs.

Enrollment

Listed on page 15-46.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Psychologists	<u>11.0</u>	<u>12.5</u>	<u>14.2*</u>
Total	11.0	12.5	14.2

* 0.2 transferred from Home & Hospital (Category 15, program 3390).



Fiscal 2003 Operating Budget

Approved

Psychological Services

Category 15 Program 3391

	Fiscal 2001 Actual	Fiscal 2002 Budget	Fiscal 2003		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$663,151	\$843,430	\$881,800	\$881,800	\$881,800
Contracted Services					
Consulting Fees-Management	\$4,500	\$4,770	\$4,900	\$4,900	\$4,900
Supplies and Materials					
Supplies & Materials-Other	\$1,999	\$2,060	\$10,050	\$10,050	\$10,050
Testing Supplies	7,280	8,240	10,200	10,200	10,200
	\$9,279	\$10,300	\$20,250	\$20,250	\$20,250
Other Charges					
Conferences & Meetings	\$2,500	\$2,800	\$3,250	\$3,250	\$3,250
Mileage/Travel	1,375	2,000	2,120	2,120	2,120
	\$3,875	\$4,800	\$5,370	\$5,370	\$5,370
Equipment					
Additional Equipment	\$2,000	\$3,000	\$0	\$0	\$0
Replacement Equipment	2,000	2,000	0	0	0
	\$4,000	\$5,000	\$0	\$0	\$0
Total Program	\$684,805	\$868,300	\$912,320	\$912,320	\$912,320



Fiscal 2003 Operating Budget

Approved

Psychological Services

Category 15

Program 3391

Salaries and Wages

Salaries

Salaries of psychological services staff—reflects transfer and new positions. The current staffing ratios for psychologists are:

<u>School Level/Position Type</u>	<u>Positions per School</u>
• Elementary Multiple Intense Needs	0.1 positions
• Academic Life Skills	0.1 positions
• Regional Early Childhood Center	0.3 positions
• Toddler/Preschool Multiple Intense Needs	0.2 positions
• Emotionally Disturbed	0.4 positions
• Large enrollment programs	0.1 additional position

Contracted Services

Consult Fees-Management

Contractual psychiatric evaluation and consultant services.

Supplies and Materials

Supplies and Materials-Other

Routine consumable office supplies. Increase reflects transfer of additional equipment and replacement equipment (i.e., laptop computers).

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.



Fiscal 2003 Operating Budget

Approved

Psychological Services

Category 15

Program

3391

Enrollment

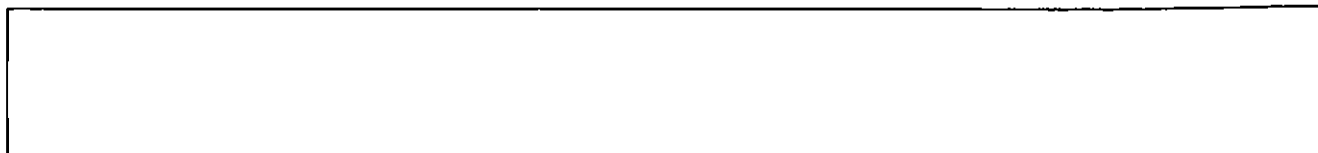
	<u>Actual Fiscal 2001</u>	<u>Projected Fiscal 2002</u>	<u>Projected Fiscal 2003</u>
Cedar Lane	112	115	126
Emotionally Disturbed	92	104	137
Early Beginnings (birth-3)	322	315	335
MINC Toddler	27	28	28
Preschool (ages 3-5)	276	273	309
MINC Preschool Kindergarten.	60	69	75
Kindergarten (age 5)	116	125	137



Fiscal 2003 Operating Budget

Approved

Restricted Funds



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Fiscal 2003 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 offers classes and workshops to ensure the highest level of performance for all Food and Nutrition Service staff.

Program Contact

Mary Klatko

Program Highlights

The fiscal 2003 budget includes the costs to operate cafeterias at new schools (Reservoir High and the Homewood School).

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

In fiscal 2003, \$200,000 will be moved from the fund balance of the Food and Nutrition Service Fund to the General Fund.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Director ^a	0.5	0.5	0.5
Administrator	1.0	1.0	1.0
Accountant	1.0	1.0	1.0
Field Reps	3.0	3.0	3.0
Secretary ^b	1.5	1.5	1.5
Account Clerks	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Subtotal (office staff)	10.0	10.0	10.0
Cafeteria Staff ^c	<u>172.0</u>	<u>172.0</u>	<u>172.0</u>
Total	182.0	182.0	182.0

^a Also charged to Category 05.

^b Also charged in category 11, program 9202.

^c Estimated full-time equivalent positions



Fiscal 2003 Operating Budget

Approved

Food and Nutrition Service Fund

Fund/Group 03

Fund 001 Program 8301

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,784,677	\$2,943,530	\$3,005,350	\$3,127,350	\$3,127,350
Workshop Wages	11,030	15,000	15,000	15,000	15,000
	\$2,795,707	\$2,958,530	\$3,020,350	\$3,142,350	\$3,142,350
Contracted Services					
Repair Of Equipment	76,503	80,000	170,000	170,000	170,000
Transportation-Lunch	80,314	80,000	90,000	90,000	90,000
Transport/Store-Commodities	14,577	35,000	28,620	28,620	28,620
	\$171,394	\$195,000	\$288,620	\$288,620	\$288,620
Supplies and Materials					
Food	\$2,759,437	\$2,450,000	\$3,112,430	\$3,112,430	\$3,112,430
Supplies & Materials-Other	291,530	275,000	300,000	300,000	300,000
	\$3,050,967	\$2,725,000	\$3,412,430	\$3,412,430	\$3,412,430
Other Charges					
Conferences & Meetings	\$5,793	\$20,000	\$15,000	\$15,000	\$15,000
Mileage/Travel	42,858	5,000	50,000	50,000	50,000
Uniforms	17,797	25,000	15,000	15,000	15,000
Fixed Charges-Food Service	1,292,400	1,379,000	1,505,000	1,505,000	1,705,000
	\$1,358,848	\$1,429,000	\$1,585,000	\$1,585,000	\$1,785,000
Equipment					
Additional Equipment	\$0	\$25,000	\$250,000	\$250,000	\$250,000
Replacement Equipment	162,651	100,000	100,000	100,000	100,000
	\$162,651	\$125,000	\$350,000	\$350,000	\$350,000
Total Program	\$7,539,567	\$7,432,530	\$8,656,400	\$8,778,400	\$8,978,400



Fiscal 2003 Operating Budget

Approved

Food and Nutrition Service Fund

Fund/Group 03 Fund 001 Program 8301

Salaries and Wages

Salaries

Includes the cost of Food and Nutrition Service office staff (10 positions) and an estimated cost for cafeteria workers based on work schedules and level of participation. Maximum cafeteria staffing levels are 10 employees in each high school, 5 in each middle school, 3 at each elementary school, and 20 "floating" employees. Individual cafeteria employees generally work between 3 and 7 hours per day. The following shows the highest numbers of individual employees, if warranted by participation. Staffing is *not* shown on a full-time equivalent basis:

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Cafeteria Managers	14.0	14.0
Satellite Managers	50.0	52.0
Workers I	115.0	115.0
Workers II	40.0	40.0

Workshop Wages

Reimbursement to employees for training courses.

Contracted Services

Consulting Fees-Management
Repair Of Equipment
Transportation-Lunch
Transportation & Storage

Payments to consultants for assistance in workshops.
Maintain existing equipment.
Compensation for delivery of lunches to satellite schools.
Storage of government commodities. Warehouse pickup/delivery of food and equipment.

Supplies and Materials

Food
Supplies & Material-Other

Payment to vendors for food.
Provides for nonfood items such as paper goods, chemicals, office supplies, etc.

Other Charges

Conferences & Meetings
Mileage/Travel
Uniforms
Fixed Charges-Food Service

Allow employees to attend work-related conferences and meetings.
Reimbursement to employees for work-related travel.
Staff uniforms.
Food and Nutrition Service employee benefits: health and dental, vision, prescription, retirement, and social security. In fiscal 2003, an additional \$200,000 will be paid to the General Fund.

Equipment

Additional Equipment
Replacement Equipment

Equipment for new schools and other additional equipment.
Replace old and worn-out equipment on an as-needed basis.



Fiscal 2003 Operating Budget

Approved

Food and Nutrition Service Fund

Fund/Group 03

Fund 001 Program 8301

	Fiscal 2001 Actual	Fiscal 2002 Estimated	Fiscal 2003		
			Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	\$1,369,423	\$1,770,994	\$1,591,994	\$1,591,994	\$1,591,994
State Reimbursements	88,252	104,000	107,120	107,120	107,120
Elderly, Childcare, Other	49,262	55,000	55,000	55,000	55,000
National School Lunch	1,618,339	1,725,000	1,776,750	1,776,750	1,776,750
Food Sales	5,986,306	6,250,000	6,437,500	6,437,500	6,437,500
Investment Income	39,397	25,000	25,000	25,000	25,000
Subtotal Revenues	\$7,781,556	\$8,159,000	\$8,401,370	\$8,401,370	\$8,401,370
USDA Commodities (audit)	439,008	0	0	0	0
Total Sources of Funds	\$9,589,987	\$9,929,994	\$9,993,364	\$9,993,364	\$9,993,364
Uses of Funds					
Operating Expenses	6,113,483	6,909,000	7,151,400	7,273,400	7,273,400
Health Benefits (to Health & Dental Fund)	852,908	1,050,000	1,180,000	1,180,000	1,180,000
FICA, Retirement Charges	412,870	379,000	325,000	325,000	200,000
USDA Commodities expenditures (audit)	439,732	0			325,000
Total Uses of Funds	\$7,818,993	\$8,338,000	\$8,656,400	\$8,778,400	\$8,978,400
Ending Fund Balance	\$1,770,994	\$1,591,994	\$1,336,964	\$1,214,964	\$1,014,964
<i>Notes: Prior years fund balances based on the report of the school system's independent auditors. Includes value of USDA donated commodities. Prior years expenses may differ from those shown on page R-4 because of adjustments made by outside auditors.</i>					



Fiscal 2003 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.

Program Highlights

Worker's Compensation claims and claim costs continue to rise, resulting in a decline in the fund balance for this fund.

In fiscal 2002, the General Fund contributed \$500,000 to the Workers' Compensation Fund. In fiscal 2003, the General Fund will contribute \$1.2 million and other school system funds will contribute smaller amounts (based on total payrolls). The goal of the increased contributions is to eliminate the negative fund balance in Workers' Compensation and to eventually establish a reasonable claims reserve.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Specialist	1.0	1.0	1.0
Claims Representative	0.5	0.5	0.5
Assistant	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Total	3.0	3.0	3.0

Program Contact

Ronald Miller



Fiscal 2003 Operating Budget

Approved

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

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$117,180	\$136,080	\$136,670	\$140,700	\$140,700
Contracted Services					
Inspection Fees	\$0	\$0	\$7,500	\$7,500	\$7,500
Legal Fees	88,731	55,000	100,000	100,000	100,000
Repair Of Equipment	195	2,500	2,500	2,500	2,500
Claims	746,515	625,000	900,000	900,000	900,000
Claims Reserve	137,471	125,000	0	0	0
	\$972,912	\$807,500	\$1,010,000	\$1,010,000	\$1,010,000
Supplies and Materials					
Materials Of Instruction	\$2,572	\$3,500	\$3,500	\$3,500	\$3,500
Supplies & Materials-Other	893	2,000	5,000	5,000	5,000
	\$3,465	\$5,500	\$8,500	\$8,500	\$8,500
Other Charges					
Conferences & Meetings	\$3,467	\$4,500	\$5,250	\$5,250	\$5,250
Insurance	0	0	60,000	60,000	60,000
Mileage/Travel	4,732	7,500	7,500	7,500	7,500
Administrative Fees	0	0	50,000	50,000	50,000
Other Miscellaneous Charges	0	0	100,000	100,000	100,000
	\$8,199	\$12,000	\$222,750	\$222,750	\$222,750
Equipment					
Additional Equipment	\$3,565	\$5,000	\$0	\$0	\$0
Total Program	\$1,105,321	\$966,080	\$1,377,920	\$1,381,950	\$1,381,950



Fiscal 2003 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

Inspection Fees

Claims investigation 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.

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.

Insurance Workshop

Excess liability insurance coverage.

Mileage/Travel

Reimbursement to employees for work-related mileage.

Administrative Fees

Pays for outside claims administration. Previously included in claims cost.

Other Misc. Charges

State of Maryland Workers' Compensation assessment. Previously included in claims cost.



Fiscal 2003 Operating Budget

Approved

Worker's Compensation Self-Insurance

Fund/Group 05

Fund 001 Program 9716

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance (audit)	\$236,660	(\$554,742)	(\$820,822)	(\$820,822)	(\$820,822)
Interest Income	441,669	450,000	400,000	400,000	400,000
Payment from:					
General Fund	0	500,000	1,239,200	1,239,200	1,239,200
IMACS	0	0	4,400	4,400	4,400
Food Service	0	0	1,600	1,600	1,600
Health Insurance Fund	0	0	300	300	300
Printing Fund	0	0	14,800	14,800	14,800
Grants	0	0	38,500	38,500	38,500
subtotal revenues	441,669	950,000	1,698,800	1,698,800	1,698,800
Total Sources of Funds	\$678,329	\$395,258	\$877,978	\$877,978	\$877,978
Uses of Funds					
Claims	1,002,955	1,000,000	900,000	900,000	900,000
Administration	225,809	216,080	477,920	481,950	481,950
Claims Reserve	4,307	0	0	0	0
Depreciation	0	0	0	0	0
Total Uses of Funds	\$1,233,071	\$1,216,080	\$1,377,920	\$1,381,950	\$1,381,950
Ending Fund Balance	(\$554,742)	(\$820,822)	(\$499,942)	(\$503,972)	(\$503,972)



Fiscal 2003 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), charges to grants, 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.

Program Highlights

Like most employers, the school system faces major increases in its employee health insurance costs in fiscal 2003. The fiscal 2003 budget includes a 12.2 percent overall increase in medical costs. The school system is competitively bidding medical insurance coverage in fiscal 2003.

The fiscal 2003 budget includes Medical insurance contributions for new employees added in the budget (\$1.3 million) and funding to cover a 12.2 percent medical insurance rate increase (\$3.9 million).

The school system moved \$1.6 million in available fiscal 2002 funding to the Health and Dental Self Insurance Fund to offset some 2003 costs. In addition, the Health Insurance Fund reserves have been reduced in fiscal 2003 to meet budget constraints. The fund is projected to be \$1.4 million – about \$1 million below the optimal level.

The budget adds a position to assist with health plan enrollment, claims follow-up, and administration.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Benefits Specialist	1.0	1.0	1.0
Benefits Assistant	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
Total	1.0	1.0	2.0

Program Contact

Mike Johnson



Fiscal 2003 Operating Budget

Approved

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

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$59,950	\$63,960	\$102,240	\$102,240	\$102,240
Payroll Cash Account	648,601	683,850	699,460	699,460	696,460
	\$708,551	\$747,810	\$801,700	\$801,700	\$798,700
Contracted Services					
Data Processing Services	\$35,800	\$35,800	\$47,190	\$47,190	\$47,190
Claims Reserve	0	243,067	0	0	0
	\$35,800	\$278,867	\$47,190	\$47,190	\$47,190
Supplies and Materials					
Printing	\$10,930	\$10,930	\$13,740	\$13,740	\$13,740
Other Charges					
Administrative Fees	\$492,497	\$519,330	\$521,000	\$521,000	\$535,640
Health & Dental Claims	9,422,092	9,795,650	12,410,330	12,410,330	11,956,400
Health & Dependant Care	1,063,195	1,157,380	1,312,170	1,312,170	1,306,860
Hmo Premiums	19,799,498	22,614,240	27,407,430	27,407,430	26,732,270
Other Miscellaneous Charges	46,516	100,000	52,760	52,760	52,760
	\$30,823,798	\$34,186,600	\$41,703,690	\$41,703,690	\$40,583,930
Total Program	\$31,579,079	\$35,224,207	\$42,566,320	\$42,566,320	\$41,443,560



Fiscal 2003 Operating Budget

Approved

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

Salaries and Wages

Salaries
Payroll Cash Account

Includes positions to help administer health plans.
Individuals who have other health coverage, or who select lower cost medical coverage, receive flexible benefits credits and are reimbursed through the Payroll Cash Account.

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. Includes lease of Blue Cross/Blue Shield of Maryland medical provider networks, dental provider network, and discount prescription card services.

Health & Dental Claims

Self-insured health and dental claims ("traditional indemnity" 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 2003 Operating Budget

Approved

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

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	\$1,472,131	\$1,141,754	\$1,795,899	\$1,795,899	\$840,133
Contributed Capital	498,553				1,630,000
Employee withholdings	2,363,580	2,753,820	3,326,140	3,326,140	3,371,990
spending accounts	951,031	1,082,000	1,130,178	1,130,178	1,125,575
Retiree payments	1,078,667	1,064,900	1,306,300	1,306,300	1,207,800
COBRA, leave, refunds, etc.	351,017	350,000	350,000	350,000	350,000
Payment from Food Services	852,908	1,050,000	1,180,000	1,180,000	1,157,000
Payment from Transportation	0	180,000	209,000	209,000	204,900
Bus Contractor payments	174,784	197,500	229,000	229,000	229,000
Payment from General Fund (fixed charges)	24,567,380	28,278,920	34,347,430	34,347,430	31,982,730
Payment from Grants	701,587	720,000	800,000	800,000	785,000
Other Payments	36,977	0	0	0	0
Subtotal User Charges	\$31,077,931	\$35,669,320	\$42,878,048	\$42,878,048	\$40,413,995
Total Funding	\$33,048,615	\$36,818,894	\$44,673,947	\$44,673,947	\$42,884,128
Uses of Funds					
Payroll Cash	648,601	670,000	699,460	699,460	696,640
Administrative Fees	495,259	521,000	521,000	521,000	535,640
Self-Insured Claims	9,747,344	10,706,471	12,410,330	12,410,330	11,956,400
Flex Spending Accounts	1,063,195	1,256,560	1,312,170	1,312,170	1,306,860
HMO Premiums	19,799,498	22,667,000	27,407,430	27,407,430	26,732,270
Other (Credits)/Expenses	106,234	111,000	155,000	155,000	155,000
Payment to IMACS Fund	35,800	35,800	47,190	47,190	47,190
Payment to Printing Fund	10,930	10,930	13,740	13,740	13,740
Total Uses of Funds	\$31,906,861	\$35,978,761	\$42,566,320	\$42,566,320	\$41,443,740
Ending Balance (Claims Reserve)	\$1,141,754	\$840,133	\$2,107,627	\$2,107,627	\$1,440,388
<i>Fund is shown on generally accepted accounting procedures (GAAP) basis. Fund balances in the revolving fund are based on the report of the school system's independent auditors. Claims reserves are required to operate this fund on a self-insured basis.</i>					



Fiscal 2003 Operating Budget

Approved

Software Development/Data Center

Fund/Group 05 Fund 003 Program 9714

Overview and Objectives

Software Development and Data Center Operations provides central data processing services for the school system. This office supports financial, administrative, and instructional operations with mainframe and microcomputer technologies.

This program operates in a revolving fund supported by charges to user offices in the school system.

Software Development and Data Center Operations 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.

This program was previously shown as Information Management and Computer Services.

Program Highlights

The budget includes the position of Chief Technology Officer and an additional secretary. These positions were added during fiscal 2002. In fiscal 2003, an additional position is included to serve as a liaison between Information Management and the school system's Assessment Office.

In fiscal year 2003 the costs of operating the Software Development and Data Center will result in increased user charges—budgeted in other school system programs and paid to this fund. Some support costs were reduced to meet budget constraints.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Technology Officer	1.0	0.0	1.0*
Liaison (Assessments)	0.0	0.0	1.0
Manager	1.0	1.0	1.0
Supervisor	1.0	1.0	1.0
Specialists	4.0	4.0	4.0
Programmers	5.0	6.0	6.0
Operations Manager	1.0	1.0	1.0
Trainer ^b	0.5	0.5	0.5
Computer Operator	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>2.0^c</u>
Total	15.5	15.5	18.5

* Added during fiscal 2002. Previously shown as Director.

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

^c One position added during fiscal 2002.

Program Contact

Jay Fridkis



Fiscal 2003 Operating Budget

Approved

Software Development/Data Center

Fund/Group 05 Fund 003 Program 9714

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$814,838	\$967,790	\$1,146,750	\$1,176,750	\$1,176,750
Temporary Help	3,628	0	5,000	5,000	5,000
	\$818,466	\$967,790	\$1,151,750	\$1,181,750	\$1,181,750
Contracted Services					
Data Processing Services	\$135,770	\$35,000	\$100,000	\$100,000	\$100,000
Software Maintenance	200,223	300,000	375,000	375,000	375,000
Rental Of Equipment	128,700	90,000	90,000	90,000	90,000
Maintenance-Hardware	44,159	105,000	105,000	105,000	78,300
	\$508,852	\$530,000	\$670,000	\$670,000	\$643,300
Supplies and Materials					
Printing	\$8,370	\$8,370	\$10,520	\$10,520	\$10,520
Supplies & Materials-Other	28,730	51,500	55,000	55,000	55,000
	\$37,100	\$59,870	\$65,520	\$65,520	\$65,520
Other Charges					
Conferences & Meetings	\$4,679	\$3,000	\$5,000	\$5,000	\$5,000
Dues & Subscriptions	713	1,500	1,500	1,500	1,500
Tuition Reimbursement	195	2,200	2,200	2,200	2,200
Mileage/Travel	2,977	4,000	5,000	5,000	5,000
	\$8,564	\$10,700	\$13,700	\$13,700	\$13,700
Equipment					
Additional Equipment	\$25,436	\$50,000	\$0	\$0	\$0
Replacement Equipment	49,516	50,000	0	0	0
	\$74,952	\$100,000	\$0	\$0	\$0
Depreciation					
Accumulated Depreciation	\$0	\$0	\$110,000	\$110,000	\$110,000
Current Depreciation	0	0	40,000	40,000	40,000
	\$0	\$0	\$150,000	\$150,000	\$150,000
Total Program	\$1,447,934	\$1,668,360	\$2,050,970	\$2,080,970	\$2,054,270



Fiscal 2003 Operating Budget

Approved

Software Development/Data Center

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 MacSchool and human resources/payroll upgrades 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 costs are converted to depreciation charges by the school system's auditors. This results in an annual charge for accumulated depreciation.

Other

Accumulated Depreciation

Costs of equipment previously purchased by this fund is depreciated over several years.

Additional Depreciation

Additional annual depreciation cost for newly purchased equipment. Includes \$50,000 for additional computer equipment and \$150,000 for replacement of administrative computers on a 7 year replacement cycle (cash costs).



Fiscal 2003 Operating Budget

Approved

Software Development/Data Center

Fund/Group 05 Fund 003 Program 9714

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Sources of funding					
Beginning Fund Balance (audit basis)	\$664,761	\$400,514	\$157,224	\$157,224	\$157,224
Other Revenues					
User agency charges:					
Administration	370,940	370,940	488,940	488,940	488,940
Pupil Services	63,240	63,240	83,360	83,360	83,360
Health Services	9,410	9,410	12,400	12,400	12,400
Transportation	61,700	61,700	81,330	81,330	81,330
Operation of Plant	18,060	18,060	23,810	23,810	23,810
Maintenance	9,720	9,720	12,810	12,810	12,810
Fixed Charges					
Mid-Level Admin	786,000	786,000	1,036,040	1,036,040	1,009,340
Community Services	1,550	1,550	2,040	2,040	2,040
Special Education	78,650	78,650	103,670	103,670	103,670
Other Funds:					
Food Services	0	0	0	0	0
Health Insurance Fund	35,800	35,800	47,190	47,190	47,190
Subtotal User Charges	\$1,435,070	\$1,435,070	\$1,891,590	\$1,891,590	\$1,864,890
Total funding	\$2,099,831	\$1,835,584	\$2,048,814	\$2,048,814	\$2,022,114
Uses of Funds					
Operating Expenses	1,606,447	1,568,360	1,900,970	1,930,970	1,904,270
Contingency Reserve					26,700
Depreciation (audit)	92,870	110,000	150,000	150,000	150,000
Total Uses of Funds	\$1,699,317	\$1,678,360	\$2,050,970	\$2,080,970	\$2,080,970
Ending Fund Balance (audit)	\$400,514	\$157,224	(\$2,156)	(\$32,156)	(\$58,856)



Fiscal 2003 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 all school system goals.

The Printing and Duplicating fund provided over 132 million impressions in fiscal 2001 which is an increase from 122 million the previous year.

- 98 million impressions for school use.
- 34 million impressions for administrative support (including curriculum guides and general student information).

The cost of the impressions printed at the Central Office Print Shop decreased from 3.2 cents in 1990 to about 1.6 cents in fiscal 2001.

Program Contact

Jay Fridkis
Frank Kues

Program Highlights

The fiscal 2003 budget includes replacement of the printing presses in the central print shop. One press is 25 years old; one is 15 years old.

In fiscal year 2003, the costs of operating the Printing and Duplicating Fund result in increased user charges. These are budgeted in other school system programs and are paid to this fund.

Personnel Summary

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Manager	1.0	1.0	1.0
Press Operator	3.0	3.0	3.0
Reprographics Operators	3.0	4.0	4.0
Bindery Technician	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	8.0	9.0	9.0



Fiscal 2003 Operating Budget

Approved

Printing and Duplicating Fund

Fund/Group 05

Fund 004 Program 9713

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$284,884	\$336,700	\$337,170	\$344,170	\$344,170
Summer Pay	348	0	0	0	0
Temporary Help	10,162	0	10,000	10,000	10,000
	\$295,394	\$336,700	\$347,170	\$354,170	\$354,170
Contracted Services					
Printing	11,478	8,000	8,000	8,000	8,000
School Based Printing	78,000	119,480	128,400	128,400	128,400
School Based Printing/Alt 1	82,000	90,000	90,000	90,000	90,000
School Based Printing/Alt 2	646,425	703,520	780,300	780,300	780,300
Rental Of Equipment	205,938	291,000	291,000	291,000	291,000
Maintenance Of Equipment	12,347	14,500	14,500	14,500	14,500
	\$1,036,188	\$1,226,500	\$1,312,200	\$1,312,200	\$1,312,200
Supplies and Materials					
Supplies & Materials-Other	\$191,914	\$218,000	\$228,000	\$228,000	\$228,000
Other Charges					
Conferences & Meetings	\$182	\$360	\$360	\$360	\$360
Equipment					
Additional Equipment	\$36,601	\$0	\$0	\$0	\$0
Replacement Equipment	0	175,000	0	0	0
	\$36,601	\$175,000	\$0	\$0	\$0
Depreciation					
Accumulated Depreciation	\$0	\$0	\$60,000	\$60,000	\$60,000
Current Depreciation	0	0	54,000	54,000	54,000
	\$0	\$0	\$114,000	\$114,000	\$114,000
Total Program	\$1,560,279	\$1,956,560	\$2,001,730	\$2,008,730	\$2,008,730



Fiscal 2003 Operating Budget

Approved

Printing and Duplicating Fund

Fund/Group 05 Fund 004 Program 9713

Salaries and Wages

Salaries

Funds for Printing and Duplicating staff.

Temporary Help

Part-time help to assist in finishing work. The increase may be attributed to the increase in impressions at the Central Office Print Shop.

Contracted Services

Printing

Funds to print boundary line maps that cannot be done in-house.

School Copiers/Duplicators

Funds for copies/duplicators at all schools. Reflects increased service contract costs.

School Printing/Paper

Paper for central office and school-level printing. Reflects anticipated 14 million impression increase and reduced unit costs.

School Copiers/OCE

Reflects increase in projected impressions, a new school, and paying contract costs in 2 schools.

Rental of Equipment

High speed copier rental.

Maintenance Of Equipment

Funds to maintain presses, folder, collator, platemaker, stitcher, and microfilm equipment.

Supplies and Materials

Supplies and Materials-Other

Purchase of supplies for in-house printing. Reflects an increase of anticipated impressions.

Other Charges

Conferences and Meetings

To update skills related to staff responsibilities.

Equipment

Additional Equipment

Equipment costs are converted to depreciation charges by the school system's auditors. This results in an annual charge for accumulated depreciation.

Other

Accumulated Depreciation

Costs of equipment previously purchased by this fund is depreciated over several years.

Additional Depreciation

Additional annual depreciation cost for newly purchased equipment. Includes replacement of two printing presses—one 25 years old and one 15 years old with one new press. Cash cost is \$270,000.



Fiscal 2003 Operating Budget

Approved

Printing and Duplicating Fund

Fund/Group 05

Fund 004 Program 9713

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance (audit basis)	\$312,331	\$269,645	\$11,225	\$11,225	\$11,225
User agency charges:					
Administration	103,640	103,640	130,310	130,310	130,310
Instruction	287,590	287,590	361,590	361,590	361,590
Pupil Services	18,830	18,830	23,680	23,680	23,680
Health Services	7,000	7,000	8,800	8,800	8,800
Transportation	18,750	18,750	23,570	23,570	23,570
Operation of Plant	27,710	27,710	34,840	34,840	34,840
Maintenance	19,720	19,720	24,790	24,790	24,790
Mid-Level Admin	996,430	996,990	1,253,530	1,253,530	1,253,530
Community Services	50,590	50,590	63,610	63,610	63,610
Special Education	33,020	33,020	41,520	41,520	41,520
Other Funds:			0	0	0
Health Insurance Fund	10,930	10,930	13,740	13,740	13,740
Data Processing	8,370	8,370	10,520	10,520	10,520
Subtotal User Charges	1,582,580	1,583,140	1,990,500	1,990,500	1,990,500
Total funding	\$1,894,911	\$1,852,785	\$2,001,725	\$2,001,725	\$2,001,725
Uses of Funds					
Operating Expenses	1,599,543	1,841,560	1,887,730	1,894,730	1,894,730
Depreciation (audit)	25,723		114,000	114,000	114,000
Contingency Reserve		0	0	0	0
Total Uses of Funds	\$1,625,266	\$1,841,560	\$2,001,730	\$2,008,730	\$2,008,730
Ending Fund Balance (audit)	\$269,645	\$11,225	(\$5)	(\$7,005)	(\$7,005)



Fiscal 2003 Operating Budget

Approved

Grants Fund Summary

Academic Intervention Grant (anticipated)

Estimated funding: \$696,264

Source of funding: State

Positions funded: 0

Continued funding for extended day/year programming.

Bilingual Education Program Development and Implementation Grant (Year 2 of 3)

Estimated funding: \$166,850

Source of funding: Federal

Positions funded: 2

Funding for the development of a comprehensive mathematics component for the ESOL Program.

Cable Television

Estimated funding: \$362,989

Source of funding: Howard County

Positions funded: 4

Funding supports cable television franchise fees and the school system's cable TV operation.

Character Education Grant

Estimated funding: \$12,000

Source of funding: State

Positions funded: 0

Funding supports development and evaluations of character education programs within schools.

Chesapeake Bay Trust Grant

Estimated funding: \$20,000

Source of funding: Chesapeake Bay Trust

Positions: 0

Transportation for 5th grade students to take part in a community service project to restore riparian buffer areas.

Day Care Providers - (Year 1 of 2)

Estimated funding: \$185,000

Source of funding: State

Positions funded: 4

Funding reimburses the school system for providing day care for eligible students with children.

Disproportional Representation of Minorities in Special Education

Estimated funding: \$10,000

Source of funding: State

Positions funded: 0

Provides stipends to teams who are evaluating minority special education students.

Eisenhower Project

Estimated funding: \$120,000

Source of funding: Federal

Positions funded: 0

Provides staff development to enhance mathematics, science, and reading instruction to public and nonpublic school staff.

Elementary School Library Enhancement Program

Estimated funding: \$147,977

Source of funding: State

Positions funded: 0

Funding to provide elementary school library media centers with library books and other library media resource materials to enhance their programs for all students (requires matching funds by HCPSS)

Emergency Immigrant Education

Estimated funding: \$119,419

Source of funding: Federal

Positions funded: 2

Funding supports educational language software to aid immigrants with immediate needs.

Family and Community Service Program (Year 2 of 2)

Estimated funding: \$55,000

Source of funding: Horizon Foundation

Positions funded: 2

Funding supports hiring of two Parent and Community Liaisons for Dasher Green Elementary and Owen Brown Middle Schools.

Fine Arts Grant - Year 2

Estimated funding: \$87,419

Source of funding: State

Positions funded: 1

Funding will help develop and implement a five-year plan for the Fine Arts Program in Howard County (art, music, dance, and theatre).



Fiscal 2003 Operating Budget

Approved

Grants Fund Summary

Gifted and Talented Program Development Grant

Estimated funding: \$86,200

Source of funding: State

Positions funded: 0

Funding for professional development and curriculum writing/revision opportunities for gifted education specialists, general education teachers, administrators, and parents.

Gifted and Talented Incentive Grant

Estimated funding: \$75,000

Source of funding: State

Positions funded: 0

Competitive grant award provides funding for training and other services to increase participation of underrepresented populations in gifted and talented programs.

IDEA Assistive Technology Grant (Special Education)

Estimated funding: \$150,000

Source of funding: Federal (through state)

Positions: 0

Funding to support the purchase of assistive technology for learning-disabled middle school students and staff development of general education teachers.

Infants and Toddlers (Special Education)

Estimated funding: \$336,948

Source of funding: Federal (through State)

Positions funded: 3

Funding for early intervention program for children (birth through age 2) and their families. Funded under Individuals with Disabilities Education Act (IDEA), parts B and C.

Interdisciplinary Astronomy for High School and Public Education (with Orbital Sciences Corp.)

Estimated funding: \$37,368

Source of funding: Federal

Positions funded: 0

Funding supports the development of an interdisciplinary astronomy curriculum.

Judith P. Hoyer Early Childcare and Education Center (Year 2 of 3)

Estimated funding: \$644,000

Source of funding: State

Positions funded: 3.5

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

Law Enforcement Block Grant

Estimated funding: \$25,000

Source of funding: Federal (through county)

Positions funded: 0

Funding to enhance security measures in and around schools.

Maryland Equipment Incentive Fund

Estimated funding: \$15,564

Source of funding: State

Positions funded: 0

Funding supports the purchase of science equipment.

Maryland State Improvement Grant (Special Education)

Estimated funding: \$12,500

Source of funding: State

Positions funded: 0

Funding to increase achievement of students with disabilities and amount of time spent in General Education settings.

Maryland Model for School Readiness (MMSR)

Estimated funding: \$42,389

Source of funding: State

Positions funded: 0

Funding supports early childhood (Kdg and PreK) instructional staff development.

Maryland Summer Center for Space Science Education (G/T)

Estimated funding: \$11,972

Source of funding: State

Positions: 0

Funding supports summer center for space science education for middle school students.



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Approved

Grants Fund Summary

Medical Assistance (Special Education)

Estimated funding: \$600,000

Source of funding: Federal (through State)

Positions funded: 5.5

HCPSS attempt to recover the cost of some special education services so those reimbursed funds can supplement additional special education services.

Mentoring New Teachers in Special Education

Estimated funding: \$13,000

Source of funding: State

Positions funded: 0

Training and mentoring costs for new special education teachers.

Nonpublic Placement (Special Education)

Estimated funding: \$2,300,000

Source of funding: State

Positions funded: 0

The State of Maryland covers some costs of Howard County special education students enrolled in nonpublic schools and institutions. This grant operates in conjunction with the county-funded nonpublic placement/local intervention program (category 15, program 3328).

Preschool (Special Education)

Estimated funding: \$267,151

Source of funding: Federal

Positions funded: 6.0

Funding 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.

Promoting Instruction within the General Education Curriculum for Students with Disabilities (Special Education)

Estimated funding: \$91,155

Source of funding: State

Positions funded: .5

Funding will support training and team development to increase the number of students with disabilities being educated within the General Education curriculum.

Reading Excellent Act Primary Grants

Estimated funding: \$339,505

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.

Regional Professional Development Network

Estimated funding: \$50,000

Source of funding: State

Positions funded: 0

Funding for staff development programs that support high school improvement.

Secondary Schools High Achievement Initiative (G/T)

Estimated funding: \$9,976

Source of funding: State

Positions funded: 0

Funding will support the preparation of students for AP tests.

Smaller Learning Communities Implementation Grant (Year 1 of 3)

Estimated funding: \$2,500,000

Source of funding: Federal

Positions funded: 2

Grant funding (competitive) will support the implementation of 9th grade learning communities in all high schools.

State Discretionary Grant Really Read Initiative (Special Education)

Estimated funding: \$74,594

Source of funding: State

Positions funded: 0

Provides funding to increase reading skills and increased interest in reading of students with reading disabilities in middle schools.

State Passthrough Grants (Special Education)

Estimated funding: \$2,556,579

Source of funding: Federal

Positions funded: 4

Funding for parent training, staff workshops, transitioning (students transferring from nonpublic to public schools). Serves individuals 5-21 years old. Funded under IDEA part B.



Fiscal 2003 Operating Budget

Approved

Grants Fund Summary

Summer Institute for Mathematics Teachers

Estimated funding: \$25,000

Source of funding: Federal

Positions funded: 0

Funding supports staff development for mathematics teachers.

Teacher Mentoring Program

Estimated funding: \$355,568

Source of funding: State

Positions funded: 6

Funding provides funding to develop a new teacher mentor program focusing on first and second year non-tenured and provisional teachers.

Tech Prep (Perkins II)

Estimated Funding: \$74,400 (divided between HCPSS and HCC)

Source of Funding: Federal

Positions funded: .25

Funding supports the development and implementation of career and technology articulated program sequences between the HCPSS and area postsecondary institutions.

Title VI Class Size Reduction

Estimated funding: \$672,091 (Federal) \$859,133 (State)

Source of funding: Federal and State

Positions funded: 34.5

Funding provides additional teachers to reduce class sizes in elementary schools.

Tobacco Use and Prevention Grant

Estimated funding: \$68,000

Source of funding: State (through county)

Positions funded: 0

Troops to Teachers (Hammond High School)

Estimated funding: \$27,500 (Year 4 of 5)

Sources of funding: Federal

Positions funded: 0

Funding to train ex-military personnel to become effective teachers.

Vocational Education (C.D. Perkins)

Estimated Funding: \$218,959

Source of funding: Federal (\$176,242), State (\$42,717)

Positions funded: 0

Funds supplement school system career and technology education programs.

Youth Services Workforce Investment Act Grant

Estimated Funding: \$35,000

Source of funding: County

Positions funded: 0

Funding to support leadership training and career development activities for Maryland's Tomorrow students.

21st Century Community Learning Center Program Grant (Year 2 of 3)

Estimated Funding: \$2,000,000

Source of funding: Federal

Positions funded: 3

Anticipated grant to provide after school programming at Laurel Woods Elementary School, Murray Hill Middle School and Atholton High School, and community services to North Laurel residents.

Title VI Innovative Education Program

Estimated funding: \$190,965

Source of funding: Federal

Positions funded: .5

Title VI (Elementary and Secondary Education Act) is a federal grant program to improve education for public and nonpublic school students. Fiscal '02-'03 subprograms include:

- Instructional Supplies and Materials for non-public schools. Eligible nonpublic schools purchase materials and supplies to supplement instruction.
- Essential Curriculum and Assessments. Provides middle and high school teachers training in the development of assessments and in the alignment of school system curriculum with state and national frameworks.
- Leadership Development for Curriculum and Instruction Area staff. Provides leadership development to Curriculum and Instruction Area members responsible for curriculum development, implementation, and assessment.
- SpellRead P.A.T. Provides intensive phonological-auditory training to below grade level reading students.
- Academy of Reading Software. Purchase and installation of reading software and training of teachers.



Fiscal 2003 Operating Budget

Approved

Grants Fund Summary

- Strategic Content Literacy Leadership. Teacher participation in Literacy Leadership Institute I and II.
- Computers for Reading Levels Manager. Purchase computers and train teachers to use to manage reading levels data.

SAFE 2001—The following grants are administered under the State's *School Accountability Funding for Excellence Program (SAFE)*:

Drug-Free Schools

Estimated funding: \$170,835

Source of funding: Federal

Positions funded: 1.8

A system-wide program to educate and involve students and the community in substance abuse prevention.

Educating Homeless Children and Youth

Estimated funding: \$40,000

Source of funding: Federal

Positions funded: 0

Tutoring, transportation, and other services for homeless students.

Extended Elementary Education Program

Estimated funding: \$255,321

Source of funding: State

Positions funded: 6.5

Funding which allows the school system to operate extended elementary education at seven schools with high concentrations of low-income students.

High School Dropout Prevention (Maryland's Tomorrow)

Estimated funding: \$169,563

Source of funding: State

Positions funded: 5.5

A program to assist students who may be at-risk of dropping out of school.

Limited English Proficiency

Estimated funding: \$1,607,550

Source of funding: State

Positions funded: 32

Funding to assist students with limited English proficiency. Operates in conjunction with locally funded ESOL program.

Provisional Teacher Support Program

Estimated funding: \$19,448

Source of funding: State

Positions funded: 0

Funding provides support through coursework for provisional teachers needing Praxis I test for State certification.

Targeted Improvement Grant

Estimated funding: \$243,037

Source of funding: State

Positions funded: 3

Funding to assist schools with high concentrations of low-income students.

Targeted Poverty Grant

Estimated funding: \$459,112

Source of funding: State

Positions funded: 8.2

Teachers and instructional assistants are provided for extended kindergarten classes in schools with high concentrations of low-income students.

Teacher Development

Estimated funding: \$64,000

Source of funding: State

Positions funded: 0

Funding to assist children in poverty through teacher training.



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Approved

Grants Fund Summary

Title I/State Compensatory Education

Estimated funding: \$2,194,990 (Federal), \$380,456 (State)

Source of funding: Federal and State

Positions funded: 40

Federal Title I provides funding for academic 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.

Tobacco Prevention Initiatives

Estimated funding: \$12,354

Source of funding: State

Positions funded: 0

Funding for systemwide education and the involvement of students and community in tobacco use prevention.

Disproportional Representation of Minorities in Special Education

Estimated funding: \$10,000

Source of funding: State

Positions funded: 0

Provides stipends to teams who are evaluating minority special education students.

Eisenhower Project

Estimated funding: \$120,000

Source of funding: Federal

Positions funded: 0

Provides staff development to enhance mathematics, science, and reading instruction to public and nonpublic school staff.

Elementary School Library Enhancement Program

Estimated funding: \$147,977

Source of funding: State

Positions funded: 0

Funding to provide elementary school library media centers with library books and other library media resource materials to enhance their programs for all students (requires matching funds by HCPSS)

Emergency Immigrant Education

Estimated funding: \$119,419

Source of funding: Federal

Positions funded: 2

Funding supports educational language software to aid immigrants with immediate needs.

Family and Community Service Program (Year 2 of 2)

Estimated funding: \$55,000

Source of funding: Horizon Foundation

Positions funded: 2

Funding supports hiring of two Parent and Community Liaisons for Dasher Green Elementary and Owen Brown Middle Schools.



Fiscal 2003 Operating Budget

Approved

Grants Fund

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Source of Funds					
Grant Revenues	\$5,974,284	\$14,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Unrealized Grants		2,000,000	2,000,000	2,000,000	2,000,000
Total	\$5,974,284	\$16,000,000	\$24,000,000	\$24,000,000	\$24,000,000
Uses of Funding					
Grant Programs	\$5,974,284	\$14,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Contingency for Unanticipated Grants		2,000,000	2,000,000	2,000,000	2,000,000
Total	\$5,974,284	\$16,000,000	\$24,000,000	\$24,000,000	\$24,000,000
<i>Estimated grant amounts: adjusted as grants are received during the fiscal year.</i>					



Fiscal 2003 Operating Budget

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Appendix—Supplemental Information



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Approved

Summary of All Funds

		Fiscal 2001	Fiscal 2002	Fiscal 2003		
		Actual	Budget	Superintendent	Board Request	Approved
General Fund						
Revenue	(A-5)	\$334,354,778	\$368,814,550	\$389,646,990	\$397,908,480	\$390,710,130
Expenditures	(A-4)	\$334,387,080	\$368,814,550	\$389,646,990	\$397,908,480	\$390,710,130
Food Service Fund (R-6)						
Revenue		\$7,183,929	\$7,781,556	\$8,159,000	\$8,401,370	\$8,401,370
Expenditures		\$7,226,025	\$7,818,993	\$8,338,000	\$8,656,400	\$8,778,400
Internal Service Funds						
Workers' Compensation (R-10)						
Revenue		\$678,329	\$395,258	\$877,978	\$877,978	\$877,978
Expenditures		\$1,233,071	\$1,216,080	\$1,377,920	\$1,381,950	\$1,381,950
Health & Dental Self-Ins. (R-14)						
Revenue		29,952,304	33,048,615	36,811,074	44,673,947	44,673,947
Expenditures		\$27,981,620	\$31,906,861	\$35,015,175	\$42,566,320	\$42,566,320
Information Management (R-18)						
Revenue		\$1,899,156	\$2,099,831	\$1,835,584	\$2,048,814	\$2,048,814
Expenditures		\$1,234,395	\$1,699,317	\$1,678,360	\$2,050,970	\$2,080,970
Printing & Duplicating (R-22)						
Revenue		\$1,589,930	\$1,894,911	\$1,852,785	\$2,001,725	\$2,001,725
Expenditures		\$1,277,599	\$1,625,266	\$1,841,560	\$2,001,730	\$2,008,730
Grants (R-29)						
Revenue		\$12,945,325	\$5,974,284	\$16,000,000	\$24,000,000	\$24,000,000
Expenditures		\$12,945,325	\$5,974,284	\$16,000,000	\$24,000,000	\$24,000,000



Fiscal 2003 Operating Budget

Approved

Expenditure Summary

General Fund Operating Budget

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Categories					
Administration	\$4,733,380	\$5,218,700	\$5,458,220	\$5,555,300	\$5,543,300
Instructional	158,677,210	174,747,350	178,726,240	183,749,470	181,287,950
Pupil Services	1,585,610	1,732,620	1,693,720	1,725,110	1,692,110
Health Services	2,454,550	2,691,160	2,851,730	2,903,880	2,893,880
Transportation	17,717,100	19,680,890	21,052,590	21,064,070	20,711,570
Operation of Plant	22,286,440	23,125,310	24,712,930	25,028,690	24,693,340
Maintenance of Plant	10,416,120	11,579,260	13,019,730	13,186,080	11,987,000
Fixed Charges	46,168,930	52,213,250	59,749,200	60,321,840	57,893,440
Mid-Level Administration	27,151,570	28,901,240	30,130,340	30,850,430	30,677,530
Community Services	3,018,480	3,181,540	3,244,380	3,271,510	3,212,510
Capital Outlay	321,680	405,330	464,590	466,080	506,080
Special Education	39,856,010	45,337,900	48,543,320	49,786,020	49,611,420
Total	\$334,387,080	\$368,814,550	\$389,646,990	\$397,908,480	\$390,710,130
Expense Types					
Salaries and Wages	\$231,772,394	\$258,495,060	\$265,849,010	\$273,537,120	\$271,963,220
Contracted Services	24,968,951	27,379,080	28,948,620	28,909,360	27,628,180
Supplies and Materials	13,947,738	13,321,690	16,522,420	16,562,420	14,837,630
Other Charges	57,862,063	64,049,390	72,866,230	73,438,870	70,951,690
Equipment	2,658,396	2,630,440	1,909,050	1,909,050	1,777,750
Contingency	125,000	100,000	100,000	100,000	100,000
Transfers	2,757,393	2,838,890	3,451,660	3,451,660	3,451,660
Total	\$334,091,935	\$368,814,550	\$389,646,990	\$397,908,480	\$390,710,130



Fiscal 2003 Operating Budget

Approved

Revenue Summary

General Fund Operating Budget

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Howard County Funding					
Current Expense	\$245,258,790	\$273,755,800	\$288,992,330	\$296,527,780	\$289,188,430
Community Services	3,018,480	2,284,540	3,244,380	3,271,510	3,212,510
Total County Funds	\$248,277,270	\$276,040,340	\$292,236,710	\$299,799,290	\$292,400,940
State Funding					
Current Expense/Compensatory	\$70,590,776	\$74,635,120	\$79,384,360	\$77,793,920	\$77,793,920
Transportation	5,773,869	6,456,780	6,604,640	6,945,620	6,945,620
Special Education	2,545,349	2,556,580	2,563,010	2,656,970	2,656,970
Matching Salary Funds	1,486,097	3,324,190	3,333,910	3,333,910	3,333,910
Additional State funds	0	552,090	562,950	567,760	567,760
Bridge to Excellence	0	0	0	1,849,600	1,849,600
LEA Tuition	248,596	150,000	225,000	225,000	225,000
Total State Funds	\$80,644,687	\$87,674,760	\$92,673,870	\$93,372,780	\$93,372,780
Federal Funding					
ROTC Reimbursement	\$107,804	\$85,000	\$90,000	\$90,000	\$90,000
Impact Aid (PL 874)	311,418	200,000	250,000	250,000	250,000
Total Federal Funds	\$419,222	\$285,000	\$340,000	\$340,000	\$340,000
Other Funding					
Summer School Tuition	\$160,121	\$317,000	\$310,000	\$310,000	\$310,000
Physical Dev. Clinic Tuition	0	6,000	6,000	6,000	6,000
Non-Resident Tuition	85,028	190,000	150,000	150,000	150,000
Investment Income	1,133,495	1,400,000	1,000,000	1,000,000	1,000,000
Use of School Facilities	729,067	650,000	675,000	675,000	675,000
Athletic Program Gate Receipts	159,845	150,000	160,000	160,000	160,000
LEA Tuition—Other Counties	242,375	225,000	225,000	225,000	225,000
Home/Hospital-Other Counties	1,302	60,000	50,000	50,000	50,000
Fund Balance Carryover	0	190,540	57,030	57,030	57,030
Miscellaneous Revenues	232,469	200,000	200,000	200,000	200,000
Capital Projects Overhead	291,248	410,000	465,000	465,000	465,000
Transportation Carryover	925,820	11,910	23,380	23,380	23,380
Grant Administration Fees	255,262	225,000	350,000	350,000	350,000
Food Services: FICA, Retire.	412,870	379,000	325,000	325,000	525,000
E-Rate Energy Rebates	384,697	400,000	400,000	400,000	400,000
Total Other Funds	\$5,013,599	\$4,814,450	\$4,396,410	\$4,396,410	\$4,596,410
Total All Revenues	\$334,354,778	\$368,814,550	\$389,646,990	\$397,908,480	\$390,710,130



General Fund Operating Budget

A-6



Fiscal 2003 Operating Budget

Approved

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 2003 Operating Budget

Approved

Revenue—State Sources

General Fund Operating Budget

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
State Funding					
Current Expense/Compensatory	\$70,590,776	\$74,635,120	\$79,384,360	\$77,793,920	\$77,793,920
Transportation	5,773,869	6,456,780	6,604,640	6,945,620	6,945,620
Special Education	2,545,349	2,556,580	2,563,010	2,656,970	2,656,970
Matching Salary Funds	1,486,097	3,324,190	3,333,910	3,333,910	3,333,910
Additional State funds	0	552,090	562,950	567,760	567,760
Bridge to Excellence	0	0	0	1,849,600	1,849,600
LEA Tuition	248,596	150,000	225,000	225,000	225,000
Total State Funds	\$80,644,687	\$87,674,760	\$92,673,870	\$93,372,780	\$93,372,780



Fiscal 2003 Operating Budget

Approved

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 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

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 in fiscal 2002. This is an estimated revenue amount for fiscal 2003.

Additional State Funds

In fiscal 2003, the state is providing additional unrestricted funding to local school systems. This revenue item reflects projected early childhood funding.

Bridge to Excellence

Additional state funding under the Bridge to Excellence in Public Schools Act. This law provides significant increases in state funds, through the imposition of additional taxes on tobacco sales. Distribution is based on the Thornton Commission study of education funding.

LEA Tuition

This account includes reimbursement of the state share of the cost of students who are placed in Howard County schools by court order, but who do not reside in the county. The difference between the state share and the total tuition cost is paid by the school system where the student resides (see Other Revenue).



General Fund Operating Budget

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Fiscal 2003 Operating Budget

Approved

Revenue—Federal Sources

General Fund Operating Budget

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 2003 Operating Budget

Approved

Revenue—Other Sources

General Fund Operating Budget

	Fiscal 2001	Fiscal 2002	Fiscal 2003		
	Actual	Budget	Superintendent	Board Request	Approved
Other Funding					
Summer School Tuition	\$160,121	\$317,000	\$310,000	\$310,000	\$310,000
Physical Dev. Clinic Tuition	0	6,000	6,000	6,000	6,000
Non-Resident Tuition	85,028	190,000	150,000	150,000	150,000
Investment Income	1,133,495	1,400,000	1,000,000	1,000,000	1,000,000
Use of School Facilities	729,067	650,000	675,000	675,000	675,000
Athletic Program Gate Receipts	159,845	150,000	160,000	160,000	160,000
LEA Tuition—Other Counties	242,375	225,000	225,000	225,000	225,000
Home/Hospital-Other Counties	1,302	60,000	50,000	50,000	50,000
Fund Balance Carryover	0	190,540	57,030	57,030	57,030
Miscellaneous Revenues	232,469	200,000	200,000	200,000	200,000
Capital Projects Overhead	291,248	410,000	465,000	465,000	465,000
Transportation Carryover	925,820	11,910	23,380	23,380	23,380
Grant Administration Fees	255,262	225,000	350,000	350,000	350,000
Food Services: FICA, Retire.	412,870	379,000	325,000	325,000	525,000
E-Rate Energy Rebates	384,697	400,000	400,000	400,000	400,000
Total Other Funds	\$5,013,599	\$4,814,450	\$4,396,410	\$4,396,410	\$4,596,410



Fiscal 2003 Operating Budget

Approved

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-Other 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 2003 Operating Budget

Approved

Summary of All Positions

	Fiscal 2002	Fiscal 2003 Budget		
	Total	Professional	Support Services	Total
General Fund				
01 - Administration	58.5	28.0	31.5	59.5
02 - Instruction	3,434.5	3,087.5	458.0	3,545.5
03 - Pupil Personnel	23.2	16.2	6.0	22.2
04 - Health	96.0	31.0	68.0	99.0
05 - Transportation	11.5	9.5	3.0	12.5
06 - Operation of Plant	373.0	6.5	382.0	388.5
07 - Maintenance of Plant	137.0	15.5	132.5	148.0
10 - Mid-Level Administration	438.0	217.5	234.0	451.5
11 - Community Services	24.4	3.3	21.1	24.4
12 - Capital Outlay	5.5	4.5	3.0	7.5
15 - Special Education	1,109.5	687.2	516.0	1,203.0
Total General Fund	5,711.1	4,106.7	1,855.1	5,961.8
Restricted Funds				
Food & Nutrition	182.0	5.5	176.5	182.0
Printing & Duplicating	9.0	1.0	8.0	9.0
Information Management	15.5	14.5	3.0	17.5
Health & Dental Self-Insurance	1.0	1.0	1.0	2.0
Worker's Compensation	3.0	1.0	2.0	3.0
Total Restricted Funds	210.5	23.0	190.5	213.5
Grants Fund (estimated)				
Total Grant Programs	148.1	102.0	73.0	175.0
Total All Funds	6,098.7	4,251.5	2,124.1	6,375.6



Fiscal 2003 Operating Budget

Approved

Summary of Additional Positions

Fiscal 2003 Budget			
	Professional	Support Services	Total
General Fund			
01 - Administration			
1070 - Coordinator (Assessment)	1.0		
Total			1.0
02 - Instruction			
1080 - Counselor	6.0		
1100 - Media Specialist	3.0		
1120 - Psychologist	3.4		
1160 - Classroom Teacher	82.1		
1410 - Assistant		13.5	
1470 - Secretary, Clerk		2.0	
1580 - Registrar		1.0	
Total			111.0
03 - Pupil Personnel			
1300 - Investigator		(1.0)	
Total			(1.0)
04 - Health			
1410 - Assistant		1.0	
1750 - Nurse	2.0		
Total			3.0
05 - Transportation			
1031 - Transportation Assistant		2.0	
1190 - Supervisor	(1.0)		
Total			1.0
06 - Operation of Plant			
1490 - Custodian		15.5	
Total			15.5
07 - Maintenance of Plant			
1510 - Maintenance Worker		6.0	
1500 - Grounds Worker		4.0	
1510 - Maintenance Worker Electronics		1.0	
Total			11.0



Fiscal 2003 Operating Budget

Approved

Summary of Additional Positions

Fiscal 2003 Budget			
	<i>Professional</i>	<i>Support Services</i>	Total
10 - Mid-Level Administration			
1980 - Assistant Superintendent	1.0		
1070 - Alternative Ed. Coordinator	1.0		
1090 - K-12 Administrative Coordinators	(3.0)		
1090 - Administrative Directors	2.0		
1110 - Principal	2.0		
1210 - Assistant Principal*	5.0		
1300 - Investigator	1.0		
1410 - Instructional Assistant		(1.0)	
1430 - Data Clerk		1.5	
1620 - Schedule Clerk		(1.5)	
1470 - Secretary, Clerk		5.5	
Total			13.5
12 - Capital Outlay			
1470 - Secretary	1.0		
1470 - Geographic Systems Assistant	1.0		
Total			2.0
15 - Special Education			
1020 - Therapist	3.0		
1120 - Psychologist	1.5		
1160 - Classroom Teacher	41.5		
1170 - Speech Pathologist	5.5		
1410 - Assistant		38.2	
1420 - Mental Health Technician		4.0	
Total			93.7
Total General Fund			250.7
* Includes positions added during fiscal 2002.			



Fiscal 2003 Operating Budget

Approved

Enrollment

	Actual Fiscal 2000	Actual Fiscal 2001	Budget Fiscal 2002	Actual Fiscal 2002	Projected Fiscal 2003
Elementary Schools					
Atholton	475.0	496.0	475.0	487.0	505.0
Bollman Bridge	630.5	584.0	602.0	569.5	588.5
Bryant Woods	312.0	300.0	294.0	294.5	276.5
Bushy Park	499.5	520.5	542.0	566.5	558.0
Centennial Lane	607.5	619.0	573.0	615.5	600.0
Clarksville	428.5	435.5	467.0	431.0	427.0
Clemens Crossing	627.0	608.5	565.0	565.5	533.5
Dasher Green	419.0	411.5	407.0	392.0	379.5
Deep Run	702.0	681.5	711.0	660.0	663.0
Elkridge	711.5	751.5	734.0	751.0	768.0
Forest Ridge	620.5	645.0	648.0	622.5	658.0
Fulton	485.5	520.0	561.0	543.0	552.5
Gorman Crossing	396.5	373.5	463.0	378.5	455.0
Guilford	428.0	451.0	389.0	442.0	450.5
Hammond	580.0	632.0	591.0	617.5	602.5
Hollifield Station	594.5	643.0	630.0	697.5	759.0
Ilchester	709.5	722.0	787.0	747.0	769.0
Jeffers Hill	354.0	449.5	443.0	463.0	444.0
Laurel Woods	406.5	400.5	402.0	391.0	419.0
Lisbon	534.0	546.5	558.0	562.0	601.0
Longfellow	371.0	352.5	357.0	320.5	308.0
Manor Woods	561.5	585.5	580.0	625.0	570.0
Northfield	608.0	599.0	569.0	590.5	580.5
Phelps Luck	462.0	527.0	534.0	527.5	504.0
Pointers Run	719.0	875.0	827.0	1,008.5	1,003.0
Rockburn	694.0	541.5	614.0	579.5	615.5
Running Brook	261.5	252.0	266.0	252.5	258.0
St. John's Lane	586.5	606.0	574.0	616.5	633.0
Stevens Forest	325.5	291.5	302.0	288.0	285.0
Swansfield	535.0	539.5	491.0	523.5	519.5
Talbott Springs	412.5	428.0	395.0	430.0	406.5
Thunder Hill	380.5	371.5	387.0	359.5	350.0
Triadelphia Ridge	577.5	591.0	592.0	593.5	579.5
Waterloo	527.0	543.5	624.0	565.0	543.0
Waverly	506.0	545.0	567.0	517.5	579.5
West Friendship	349.5	379.5	374.0	389.5	418.5
Worthington	564.0	555.0	604.0	579.0	582.0
Subtotal Elementary (Full-Time Equivalent)	18,962.5	19,374.0	19,499.0	19,562.5	19,745.0
Kindergarten	1,432.5	1,395.0	1,395.0	1,377.5	1,551.0
Total Elem. (Headcount)	20,395.0	20,769.0	20,894.0	20,940.0	21,296.0



Fiscal 2003 Operating Budget

Approved

Enrollment

	Actual Fiscal 2000	Actual Fiscal 2001	Budget Fiscal 2002	Actual Fiscal 2002	Projected Fiscal 2003
Middle Schools					
Bonnie Branch				522.0	556.0
Burleigh Manor	620.0	589.0	540.0	533.0	529.0
Clarksville	609.0	685.0	732.0	762.0	784.0
Dunloggin	558.0	572.0	561.0	562.0	611.0
Elkridge Landing	614.0	656.0	751.0	612.0	714.0
Ellicott Mills	539.0	595.0	705.0	470.0	518.0
Glenwood	728.0	771.0	885.0	789.0	838.0
Hammond	642.0	656.0	626.0	654.0	641.0
Harper's Choice	599.0	616.0	603.0	604.0	603.0
Lime Kiln	523.0	570.0	534.0	575.0	640.0
Mayfield Woods	768.0	804.0	849.0	575.0	682.0
Mount View	701.0	720.0	756.0	791.0	786.0
Murray Hill	530.0	514.0	620.0	584.0	571.0
Oakland Mills	494.0	479.0	484.0	458.0	476.0
Owen Brown	474.0	514.0	478.0	581.0	563.0
Patapsco	607.0	679.0	660.0	725.0	801.0
Patuxent Valley	714.0	727.0	747.0	766.0	771.0
Wilde Lake	457.0	525.0	478.0	575.0	565.0
Total Middle Schools	10,177.0	10,672.0	11,009.0	11,138.0	11,649.0
High Schools					
Atholton	1,114.0	1,187.0	1,230.0	1,221.0	1,259.0
Centennial	1,157.0	1,214.0	1,246.0	1,276.0	1,293.0
Glenelg	973.0	1,021.0	1,132.0	1,071.0	1,080.0
Hammond	1,161.0	1,276.0	1,445.0	1,324.0	1,363.0
Howard	1,249.0	1,259.0	1,412.0	1,174.0	1,206.0
Long Reach	1,562.0	1,440.0	1,488.0	1,502.0	1,576.0
Mt. Hebron	1,350.0	1,481.0	1,544.0	1,598.0	1,658.0
Oakland Mills	995.0	997.0	881.0	981.0	1,029.0
Reservoir					
River Hill	1,511.0	1,573.0	1,839.0	1,756.0	1,920.0
Wilde Lake	1,409.0	1,479.0	1,359.0	1,576.0	1,557.0
Total High Schools	12,481.0	12,927.0	13,576.0	13,479.0	13,941.0
Cedar Lane School	103.0	105.0	116.0	115.0	123.0
Total Enrollment (Full-Time Equivalent)	41,723.5	43,078.0	44,200.0	44,294.5	45,458.0
Total Enrollment (Headcount)	43,156.0	44,473.0	45,595.0	45,672.0	47,009.0
<i>Increase Over Previous Year</i>	<i>1,523.0</i>	<i>1,317.0</i>	<i>1,122.0</i>	<i>77.0</i>	<i>1,337.0</i>



Fiscal 2003 Operating Budget

Approved

Glossary

Authorized (budget)

The budget approved for the current fiscal year.

Actual (expenses)

The amount spent in the last complete fiscal year.

Capital Budget

The school system's separate budget for construction of new schools and other major facilities.

Category

The school system's budget is divided into 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
- 10 Mid-Level Administration
- 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.



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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 2003 Operating Budget

Approved

Budget Allocations To Schools

	Atholton	Bollman Br.	Bryant Wd.	Bushy Pk.	Centennial	Clarksville
Kindergarten (FTE)	42	51	24	40	42	36
Regular (FTE)	461	536	253	513	555	387
Special Education (FTE)	2	2	0	5	3	4
Total Projected Enrollment (FTE)	463	538	253	518	558	391
<i>Total Enrollment (Headcount)</i>	<i>924</i>	<i>1,074</i>	<i>506</i>	<i>1,031</i>	<i>1,113</i>	<i>778</i>

Allocated Items	(see page)						
Art Materials	2-5	\$1,710	\$2,000	\$940	\$1,870	\$2,010	\$1,450
Art Supplies	2-5	1,930	2,250	1,060	2,100	2,260	1,630
Elementary Materials	2-9	6,230	7,240	3,400	6,970	7,510	5,260
Business/Computer	2-13	640	750	350	710	760	540
Language Arts Materials	2-17	(a)	(a)	(a)	(a)	(a)	(a)
Health Ed. Materials	2-29	248	248	248	248	248	248
Kindergarten Materials	2-37	590	700	330	560	590	500
KG—Reading/literature	2-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	2-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	2-45	810	940	440	890	960	680
Media AV	2-45	1,390	1,390	1,390	1,390	1,390	1,390
Media Books	2-45	5,290	6,160	2,890	5,840	6,280	4,470
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	590	680	320	650	700	500
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	960	1,120	530	1,060	1,140	810
Reading Materials	2-57	437	437	437	437	437	437
Science Materials	2-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	2-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	2-69	742	742	742	742	742	742
Guidance Materials	2-121	525	525	525	525	525	525
School Admin Office	10-29	2,220	2,580	1,210	2,450	2,630	1,870
Postage	10-29	1,530	1,780	840	1,690	1,820	1,290
Student Activity	2-137	1,080	1,260	590	1,190	1,280	910
Total		\$27,052	\$31,182	\$15,682	\$29,602	\$31,692	\$23,142

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

Shows estimated allocation of selected budget accounts to schools. The accounts shown are based on overall enrollment figures. Other accounts are allocated to schools based on the number of students who enroll in specific courses and cannot be projected by school.

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Budget Allocations To Schools

	Clemens Cr.	Dasher Gr.	Deep Run	Elkridge	Forest Ridge	Fulton
Kindergarten (FTE)	37	28	53	63	53	49
Regular (FTE)	494	352	599	696	604	488
Special Education (FTE)	3	0	11	9	1	16
Total Projected Enrollment (FTE)	497	352	610	705	605	504
<i>Total Enrollment (Headcount)</i>	<i>991</i>	<i>704</i>	<i>1,209</i>	<i>1,401</i>	<i>1,209</i>	<i>992</i>

Allocated Items	(see page)						
Art Materials	2-5	\$1,780	\$1,270	\$2,240	\$2,600	\$2,230	\$1,880
Art Supplies	2-5	2,010	1,430	2,520	2,930	2,500	2,120
Elementary Materials	2-9	6,680	4,730	8,200	9,480	8,140	6,780
Business/Computer	2-13	680	480	840	980	840	700
Language Arts Materials	2-17	(a)	(a)	(a)	(a)	(a)	(a)
Health Ed. Materials	2-29	248	248	248	248	248	248
Kindergarten Materials	2-37	510	380	740	880	740	680
KG—Reading/literature	2-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	2-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	2-45	850	610	1,060	1,230	1,050	880
Media AV	2-45	1,390	1,390	1,390	1,390	1,390	1,390
Media Books	2-45	5,590	3,970	6,940	8,040	6,890	5,780
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	620	440	770	890	760	640
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	1,010	720	1,260	1,460	1,250	1,050
Reading Materials	2-57	437	437	437	437	437	437
Science Materials	2-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	2-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	2-69	742	742	742	742	742	742
Guidance Materials	2-121	525	525	525	525	525	525
School Admin Office	10-29	2,340	1,670	2,910	3,370	2,890	2,430
Postage	10-29	1,620	1,150	2,010	2,330	1,990	1,670
Student Activity	2-137	1,140	810	1,420	1,640	1,410	1,180
Total		\$28,382	\$20,752	\$34,852	\$40,082	\$34,612	\$29,402

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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Budget Allocations To Schools

	Gorman Cr.	Guilford	Hammond	Hollifield St.	Ilchester	Jeffers Hill
Kindergarten (FTE)	43	41	48	61	59	33
Regular (FTE)	404	409	549	693	710	409
Special Education (FTE)	8	1	6	5	0	2
Total Projected Enrollment (FTE)	412	410	555	698	710	411
<i>Total Enrollment (Headcount)</i>	<i>816</i>	<i>819</i>	<i>1,104</i>	<i>1,391</i>	<i>1,420</i>	<i>820</i>

Allocated Items	(see page)						
Art Materials	2-5	\$1,560	\$1,540	\$2,030	\$2,570	\$2,590	\$1,490
Art Supplies	2-5	1,750	1,730	2,290	2,890	2,910	1,680
Elementary Materials	2-9	5,540	5,510	7,460	9,390	9,550	5,530
Business/Computer	2-13	580	570	770	960	980	560
Language Arts Materials	2-17	(a)	(a)	(a)	(a)	(a)	(a)
Health Ed. Materials	2-29	248	248	248	248	248	248
Kindergarten Materials	2-37	600	570	660	850	820	460
KG—Reading/literature	2-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	2-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	2-45	730	720	960	1,210	1,230	710
Media AV	2-45	1,390	1,390	1,390	1,390	1,390	1,390
Media Books	2-45	4,760	4,720	6,310	7,950	8,050	4,650
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	530	520	700	880	890	520
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	860	860	1,140	1,440	1,460	840
Reading Materials	2-57	437	437	437	437	437	437
Science Materials	2-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	2-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	2-69	742	742	742	742	742	742
Guidance Materials	2-121	525	525	525	525	525	525
School Admin Office	10-29	2,000	1,980	2,640	3,330	3,380	1,950
Postage	10-29	1,380	1,370	1,830	2,300	2,330	1,350
Student Activity	2-137	970	960	1,290	1,620	1,650	950
Total		\$24,582	\$24,352	\$31,842	\$39,622	\$40,102	\$23,972

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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Budget Allocations To Schools

	Laurel W.	Lisbon	Longfellow	Manor W.	Northfield	Phelps L.
Kindergarten (FTE)	38	43	24	37	38	37
Regular (FTE)	376	543	283	533	537	465
Special Education (FTE)	5	15	1	0	6	2
Total Projected Enrollment (FTE)	381	558	284	533	543	467
<i>Total Enrollment (Headcount)</i>	<i>757</i>	<i>1,101</i>	<i>567</i>	<i>1,066</i>	<i>1,080</i>	<i>932</i>

Allocated Items	(see page)						
Art Materials	2-5	\$1,430	\$2,020	\$1,040	\$1,900	\$1,930	\$1,690
Art Supplies	2-5	1,610	2,270	1,170	2,140	2,180	1,900
Elementary Materials	2-9	5,120	7,510	3,820	7,170	7,300	6,280
Business/Computer	2-13	530	760	390	720	740	640
Language Arts Materials	2-17	(a)	(a)	(a)	(a)	(a)	(a)
Health Ed. Materials	2-29	248	248	248	248	248	248
Kindergarten Materials	2-37	530	600	340	520	520	520
KG—Reading/literature	2-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	2-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	2-45	670	960	490	910	930	810
Media AV	2-45	1,390	1,390	1,390	1,390	1,390	1,390
Media Books	2-45	4,390	6,290	3,220	5,970	6,080	5,280
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	490	700	360	660	670	580
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	800	1,140	590	1,080	1,100	960
Reading Materials	2-57	437	437	437	437	437	437
Science Materials	2-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	2-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	2-69	742	742	742	742	742	742
Guidance Materials	2-121	525	525	525	525	525	525
School Admin Office	10-29	1,840	2,640	1,350	2,500	2,550	2,210
Postage	10-29	1,270	1,820	930	1,730	1,760	1,530
Student Activity	10-29	900	1,290	660	1,220	1,240	1,080
Total		\$22,792	\$31,752	\$17,232	\$30,182	\$30,692	\$26,942

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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Budget Allocations To Schools

	Pointers Run	Rockburn	Running Br.	St. John's	Steven's F.	Swansfield
Kindergarten (FTE)	80	56	21	48	27	38
Regular (FTE)	918	559	237	581	256	470
Special Education (FTE)	5	1	0	4	2	12
Total Projected Enrollment (FTE)	923	560	237	585	258	482
<i>Total Enrollment (Headcount)</i>	<i>1,841</i>	<i>1,119</i>	<i>474</i>	<i>1,166</i>	<i>514</i>	<i>952</i>

Allocated Items	(see page)						
Art Materials	2-5	\$3,390	\$2,100	\$870	\$2,130	\$980	\$1,740
Art Supplies	2-5	3,810	2,360	980	2,400	1,100	1,960
Elementary Materials	2-9	12,410	7,530	3,190	7,870	3,470	6,480
Business/Computer	2-13	1,270	780	330	800	360	660
Language Arts Materials	2-17	(a)	(a)	(a)	(a)	(a)	(a)
Health Ed. Materials	2-29	248	248	248	248	248	248
Kindergarten Materials	2-37	1,120	770	290	670	380	520
KG—Reading/literature	2-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	2-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	2-45	1,600	980	410	1,010	460	830
Media AV	2-45	1,390	1,390	1,390	1,390	1,390	1,390
Media Books	2-45	10,500	6,440	2,700	6,630	2,980	5,440
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	1,160	710	300	730	330	600
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	1,910	1,170	490	1,200	540	990
Reading Materials	2-57	437	437	437	437	437	437
Science Materials	2-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	2-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	2-69	742	742	742	742	742	742
Guidance Materials	2-121	525	525	525	525	525	525
School Admin Office	10-29	4,400	2,700	1,130	2,780	1,250	2,280
Postage	10-29	3,040	1,860	780	1,920	860	1,570
Student Activity	10-29	2,150	1,320	550	1,350	610	1,110
Total		\$51,722	\$32,522	\$14,742	\$33,342	\$16,132	\$27,692

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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Budget Allocations To Schools

	Talbott Sp.	Thunder H.	Triadelphia	Waterloo	Waverly	W.Friendship
Kindergarten (FTE)	36	25	47	41	38	30
Regular (FTE)	369	313	532	486	533	384
Special Education (FTE)	2	12	1	16	9	5
Total Projected Enrollment (FTE)	371	325	533	502	542	389
<i>Total Enrollment (Headcount)</i>	<i>740</i>	<i>638</i>	<i>1,065</i>	<i>988</i>	<i>1,075</i>	<i>773</i>

Allocated Items	(see page)						
Art Materials	2-5	\$1,380	\$1,170	\$1,960	\$1,830	\$1,930	\$1,400
Art Supplies	2-5	1,560	1,320	2,200	2,060	2,170	1,580
Elementary Materials	2-9	4,990	4,370	7,170	6,750	7,290	5,230
Business/Computer	2-13	520	440	740	690	740	530
Language Arts Materials	2-17	(a)	(a)	(a)	(a)	(a)	(a)
Health Ed. Materials	2-29	248	248	248	248	248	248
Kindergarten Materials	2-37	500	350	650	570	520	410
KG—Reading/literature	2-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	2-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	2-45	650	560	930	870	930	670
Media AV	2-45	1,390	1,390	1,390	1,390	1,390	1,390
Media Books	2-45	4,260	3,660	6,070	5,690	6,070	4,380
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	470	410	670	630	670	490
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	770	670	1,100	1,030	1,100	800
Reading Materials	2-57	437	437	437	437	437	437
Science Materials	2-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	2-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	2-69	742	742	742	742	742	742
Guidance Materials	2-121	525	525	525	525	525	525
School Admin Office	10-29	1,780	1,540	2,540	2,380	2,540	1,840
Postage	10-29	1,230	1,060	1,760	1,650	1,760	1,270
Student Activity	2-137	870	750	1,240	1,160	1,240	900
Total		\$22,152	\$19,302	\$30,722	\$28,892	\$30,652	\$22,712

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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Fiscal 2003 Operating Budget

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Budget Allocations To Schools

	Worthington					
Kindergarten (FTE)	51					
Regular (FTE)	530					
Special Education (FTE)	1					
Total Projected Enrollment (FTE)	531					
<i>Total Enrollment (Headcount)</i>	<i>1,061</i>					

Allocated Items	(see page)					
Art Materials	2-5	\$1,980				
Art Supplies	2-5	2,230				
Elementary Materials	2-9	7,140				
Business/Computer	2-13	740				
Language Arts Materials	2-17	(a)				
Health Ed. Materials	2-29	248				
Kindergarten Materials	2-37	710				
KG—Reading/literature	2-37	(a)				
Math Materials	2-41	(b)				
Media Supplies	2-45	930				
Media AV	2-45	1,390				
Media Books	2-45	6,090				
Instrumental Materials	2-49	(c)				
Vocal Music Materials	2-49	680				
String Music Materials	2-49	(c)				
Physical Ed. Materials	2-53	1,110				
Reading Materials	2-57	437				
Science Materials	2-61	(b)				
Social Studies Materials	2-65	(b)				
GT Materials	2-69	742				
Guidance Materials	2-121	525				
School Admin Office	10-29	2,550				
Postage	10-29	1,760				
Student Activity	2-137	1,250				
Total		\$30,872				

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(b) Included in Elementary Materials

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Budget Allocations To Schools

	Bonnie Br.	Burleigh	Clarksville	Dunloggin	Elkridge	Ellicott
Regular (FTE)	556	529	784	611	714	518
Special Education (FTE)	0	0	0	3	14	11
Total Projected Enrollment (FTE)	556	529	784	614	728	529

Allocated Items	(see page)						
Art Materials	2-5	\$2,030	\$1,940	\$2,870	\$2,250	\$2,660	\$1,940
Art Supplies	2-5	1,120	1,060	1,580	1,230	1,460	1,060
Business/Computer	2-13	710	670	1,000	780	920	670
Language Arts Materials	2-17	3,220	3,060	4,540	3,560	4,220	3,060
Foreign Lang. Materials	2-21	160	160	230	180	210	150
Foreign Language Films	2-21	83	83	83	83	83	83
Health Ed. Materials	2-29	278	278	278	278	278	278
Tech. Ed. Materials	2-33	3,410	3,240	4,810	3,760	4,460	3,240
Math Materials	2-41	1,210	1,150	1,710	1,330	1,560	1,130
Media Supplies	2-45	890	850	1,250	980	1,160	850
Media AV	2-45	1,670	1,590	2,350	1,840	2,180	1,590
Media Books	2-45	5,820	5,540	8,210	6,430	7,620	5,540
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	640	610	910	710	840	610
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	1,810	1,720	2,550	2,000	2,370	1,720
Reading Materials	2-57	1,442	1,412	1,732	1,512	1,662	1,412
Science Materials	2-61	1,320	1,250	1,860	1,450	1,690	1,230
Social Studies Materials	2-65	1,350	1,290	1,910	1,490	1,770	1,290
GT Materials	2-69	902	902	902	902	902	902
Home Econ. Materials	2-117	1,250	1,190	1,760	1,380	1,640	1,190
Guidance Materials	2-121	780	740	1,100	860	1,020	740
School Admin Office	10-29	3,090	2,940	4,360	3,410	4,050	2,940
Postage	10-29	1,680	1,600	2,380	1,860	2,210	1,600
Student Activity	10-29	2,380	2,260	3,360	2,630	3,120	2,260
Total		\$37,245	\$35,535	\$51,735	\$40,905	\$48,085	\$35,485

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(b) Included in Elementary Materials

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Budget Allocations To Schools

	Glenwood	Hammond	Harper's	Lime Kiln	Mayfield	Mount View
Regular (FTE)	838	641	603	640	682	786
Special Education (FTE)	2	0	12	10	6	2
Total Projected Enrollment (FTE)	840	641	615	650	688	788

Allocated Items	(see page)						
Art Materials	2-5	\$3,070	\$2,350	\$2,250	\$2,380	\$2,520	\$2,880
Art Supplies	2-5	1,690	1,290	1,240	1,310	1,380	1,580
Business/Computer	2-13	1,070	810	780	830	870	1,000
Language Arts Materials	2-17	4,860	3,710	3,560	3,760	3,980	4,560
Foreign Lang. Materials	2-21	250	190	180	190	200	230
Foreign Language Films	2-21	83	83	83	83	83	83
Health Ed. Materials	2-29	278	278	278	278	278	278
Tech. Ed. Materials	2-33	5,150	3,930	3,770	3,980	4,220	4,830
Math Materials	2-41	1,830	1,400	1,310	1,400	1,490	1,710
Media Supplies	2-45	1,340	1,030	980	1,040	1,100	1,260
Media AV	2-45	2,520	1,920	1,850	1,950	2,060	2,360
Media Books	2-45	8,790	6,710	6,440	6,810	7,200	8,250
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	970	740	710	750	800	910
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	2,730	2,080	2,000	2,110	2,240	2,560
Reading Materials	2-57	1,802	1,552	1,512	1,562	1,612	1,732
Science Materials	2-61	1,990	1,520	1,430	1,520	1,620	1,860
Social Studies Materials	2-65	2,040	1,560	1,490	1,580	1,670	1,910
GT Materials	2-69	902	902	902	902	902	902
Home Econ. Materials	2-117	1,890	1,440	1,380	1,460	1,550	1,770
Guidance Materials	2-121	1,180	900	860	910	960	1,100
School Admin Office	10-29	4,670	3,560	3,420	3,610	3,830	4,380
Postage	10-29	2,550	1,940	1,860	1,970	2,080	2,390
Student Activity	10-29	3,600	2,740	2,630	2,780	2,940	3,370
Total		\$55,255	\$42,635	\$40,915	\$43,165	\$45,585	\$51,905

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Budget Allocations To Schools

	Murray Hill	Oakland M.	Owen Br.	Patapsco	Patuxent	Wilde Lake
Regular (FTE)	571	476	563	801	771	565
Special Education (FTE)	10	15	0	1	4	3
Total Projected Enrollment (FTE)	581	491	563	802	775	568

Allocated Items	(see page)						
Art Materials	2-5	\$2,130	\$1,800	\$2,060	\$2,940	\$2,840	\$2,080
Art Supplies	2-5	1,170	990	1,130	1,610	1,560	1,140
Business/Computer	2-13	740	620	720	1,020	980	720
Language Arts Materials	2-17	3,360	2,840	3,260	4,640	4,490	3,290
Foreign Lang. Materials	2-21	170	140	170	240	230	170
Foreign Language Films	2-21	83	83	83	83	83	83
Health Ed. Materials	2-29	278	278	278	278	278	278
Tech. Ed. Materials	2-33	3,560	3,010	3,450	4,920	4,750	3,480
Math Materials	2-41	1,240	1,040	1,230	1,750	1,680	1,230
Media Supplies	2-45	930	790	900	1,280	1,240	910
Media AV	2-45	1,740	1,470	1,690	2,410	2,330	1,700
Media Books	2-45	6,080	5,140	5,890	8,400	8,110	5,950
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	670	570	650	930	900	660
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	1,890	1,600	1,830	2,610	2,520	1,850
Reading Materials	2-57	1,472	1,362	1,452	1,752	1,722	1,462
Science Materials	2-61	1,350	1,130	1,330	1,900	1,830	1,340
Social Studies Materials	2-65	1,410	1,190	1,370	1,950	1,880	1,380
GT Materials	2-69	902	902	902	902	902	902
Home Econ. Materials	2-117	1,310	1,100	1,270	1,800	1,740	1,280
Guidance Materials	2-121	810	690	790	1,120	1,090	800
School Admin Office	10-29	3,230	2,730	3,130	4,460	4,310	3,160
Postage	10-29	1,760	1,490	1,710	2,430	2,350	1,720
Student Activity	10-29	2,490	2,100	2,410	3,430	3,320	2,430
Total		\$38,775	\$33,065	\$37,705	\$52,855	\$51,135	\$38,015

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Budget Allocations To Schools

	Atholton	Centennial	Glenelg	Hammond	Howard	Long Reach
Regular (FTE)	1,259	1,293	1,080	1,363	1,206	1,576
Special Education (FTE)	34	6	2	12	9	18
Total Projected Enrollment (FTE)	1,293	1,299	1,082	1,375	1,215	1,594

Allocated Items	(see page)						
Art Materials	2-5	(c)	(c)	(c)	(c)	(c)	(c)
Art Supplies	2-5	1,900	1,910	1,590	2,020	1,790	2,340
Business/Computer	2-13	6,504	6,100	4,718	6,362	6,353	7,269
Language Arts Materials	2-17	8,240	8,270	6,890	8,760	7,740	10,150
Foreign Lang. Materials	2-21	1,500	1,510	1,260	1,600	1,410	1,850
Foreign Language Films	2-21	180	180	180	180	180	180
Health Ed. Materials	2-29	94	94	94	94	94	94
Tech. Ed. Materials	2-33	2,830	2,830	3,538	2,830	4,599	3,538
Math Materials	2-41	2,880	2,890	2,410	3,060	2,700	3,550
Media Supplies	2-45	2,070	2,080	1,730	2,200	1,940	2,550
Media AV	2-45	3,880	3,900	3,250	4,130	3,650	4,780
Media Books	2-45	13,540	13,600	11,330	14,400	12,720	16,690
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	(c)	(c)	(c)	(c)	(c)	(c)
Science Materials	2-61	9,450	9,500	7,910	10,050	8,880	11,660
Social Studies Materials	2-65	3,460	3,470	2,890	3,680	3,250	4,260
GT Materials	2-69	902	902	902	902	902	902
School/ Career Materials	2-109	500	500	500	0	500	500
Home Econ. Materials	2-117	(c)	(c)	(c)	(c)	(c)	(c)
Guidance Materials	2-121	1,810	1,820	1,510	1,930	1,700	2,230
Athletic Supplies	2-129	26,000	26,000	26,000	26,000	26,000	26,000
School Admin Office	10-29	10,150	10,200	8,490	10,790	9,540	12,510
Postage	10-29	3,920	3,940	3,280	4,170	3,680	4,830
Student Activity	10-29	8,300	8,340	6,950	8,830	7,800	10,230
Total		\$108,110	\$108,385	\$95,891	\$112,315	\$106,137	\$126,767

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Budget Allocations To Schools

	Mt. Hebron	Oakland	Reservoir	River Hill	Wilde Lake	
Regular (FTE)	1,658	1,029	0	1,920	1,557	
Special Education (FTE)	20	26	0	2	15	
Total Projected Enrollment (FTE)	1,678	1,055	0	1,922	1,572	

Allocated Items	(see page)					
Art Materials	2-5	(c)	(c)	(c)	(c)	(c)
Art Supplies	2-5	2,470	1,550	0	2,830	2,310
Business/Computer	2-13	2,047	4,890	0	8,751	4,704
Language Arts Materials	2-17	10,690	6,720	0	12,240	10,010
Foreign Lang. Materials	2-21	1,950	1,230	0	2,230	1,830
Foreign Language Films	2-21	180	180	0	180	180
Health Ed. Materials	2-29	94	94	0	94	94
Tech. Ed. Materials	2-33	2,830	2,830	0	3,184	2,830
Math Materials	2-41	3,730	2,350	0	4,280	3,500
Media Supplies	2-45	2,680	1,690	0	3,080	2,520
Media AV	2-45	5,030	3,170	0	5,770	4,720
Media Books	2-45	17,570	11,050	0	20,120	16,460
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	(c)	(c)	(c)	(c)	(c)
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	(c)	(c)	(c)	(c)	(c)
Science Materials	2-61	12,270	7,710	0	14,050	11,490
Social Studies Materials	2-65	4,490	2,820	0	5,140	4,200
GT Materials	2-69	902	902	0	902	902
School/ Career Materials	2-109	500	500	0	500	500
Home Econ. Materials	2-117	(c)	(c)	(c)	(c)	(c)
Guidance Materials	2-121	2,350	1,480	0	2,690	2,200
Athletic Supplies	2-129	26,000	26,000	0	26,000	26,000
School Admin Office	10-29	13,170	8,280	0	15,090	12,340
Postage	10-29	5,080	3,200	0	5,820	4,760
Student Activity	10-29	10,770	6,770	0	12,340	10,090
Total		\$125,283	\$93,416	\$0	\$145,923	\$121,902

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