

Fiscal 2004 Budget

APPROVED

THE HOWARD COUNTY PUBLIC SCHOOL SYSTEM

Howard County Public School System

**Fiscal 2004
Approved Operating Budget**

John R. O'Rourke
Superintendent of Schools

Board of Education

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June 2003

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

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10910 State Route 108
Ellicott City, Maryland 21042*

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

The cover of the budget features art from three high school students—

*Megan Firko (Oakland Mills—Instructors: Aron Cratty/Elizabeth Barillaro),
Jessica Dethomas (Mount Hebron—Instructor: Mary Kate Hannah), and
Dennis Kim (River Hill—Instructor: Stacey McKenna)*



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Howard County Public School System
Fiscal 2004 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.

Changes to the budget. Outlines changes made by the Board of Education to the Superintendent's proposed budget.

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 2004 Budget

A message from the Superintendent of Schools

The process of developing the fiscal 2004 operating budget proved to be one of the most challenging in recent history.

Quality education remains a high priority for Howard County's residents, students, educators, and elected officials. The continuing commitment to the school system by each of these groups has firmly established Howard County's reputation as a premier place for families to live and educate their children.

The overall cost of providing quality educational services continues to increase. A major priority impacting the fiscal 2004 budget is support for the school system's Comprehensive Plan for Accelerated School Improvement. This plan requires additional resources, particularly at schools with lower achievement levels.

As a community, we must address the compensation of our teachers and other staff to remain competitive. The fiscal 2004 budget includes funding for the second year of a three-year labor agreement for teachers and other employee groups. The cost is approximately \$18 million—covering more than 6,000 staff members and generally provides an annual step increase and a 4 percent pay raise (or equivalent). We are also faced with major increases in the cost of employee health insurance. Adequate benefits are a vital component of total compensation for valued employees.

The school system realizes it must share the burden of the County's fiscal challenges. In fiscal 2002, the school system returned funds to the County by adopting midyear cost-cutting measures to help avoid use of the "rainy day" fund. Our three-year labor agreement was structured to help meet fiscal 2003's fiscal constraints when employee groups received lower increases in the first year of the agreement. In addition, we deferred many items in fiscal 2003 to reduce the size of our budget last

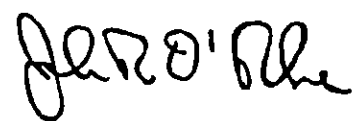
year—vital items such as \$1.4 million in textbook replacement funds, moving \$750,000 in maintenance items to the capital budget, and prepaying a portion of health insurance costs.

The deferrals, plus the cost of enrollment increases, opening of new schools, demands for enhanced maintenance of school facilities, and other needs, established a baseline of inevitable growth in our fiscal 2004 budget request. Unfortunately, our budget request of \$443 million was not fully funded. A reduction of \$1.7 million in State funding and \$20 million in County funds resulted in some difficult budget decisions for the school system.

The reductions in our request were felt across the operating budget—

- over 128 of the 311 new positions in the budget were eliminated
- conferences and meeting funds were eliminated
- supplies and materials accounts were reduced
- building and grounds maintenance projects were particularly hard hit by reductions
- plans to enhance technology initiatives were delayed
- fiscal 2003 spending was curtailed and year-end funds were used to prepay some fiscal 2004 costs

Despite, or perhaps because of, these reductions in our requested budget, we enter fiscal 2004 resolved to maximize our resources and minimize any negative fiscal impact on our essential purpose—the education of Howard County's children.



John R. O'Rourke
Superintendent

Howard County Public School System
Fiscal 2004 Budget

Changes to the Budget

Board of Education's Request

During its review of the Superintendent's proposed budget, the Board of Education made several changes. These items were reflected in the Board of Education's Fiscal 2004 Operating Budget Request:

- The Board added the cost of implementing a reclassification study for employees in several clerical and support job classifications. The Board decided to implement the reclassification study in January 2004 at a cost of \$1.6 million in fiscal 2004.
- The Board included 4.5 additional Gifted and Talented classroom resource teachers for schools that currently each have only one Gifted and Talented teacher.
- The Board added 4 teachers to staff the *Parents As Teachers* program (currently funded through grants).
- 4 additional assistant principals were added to support high enrollment elementary and middle schools. Note—two of these positions were cut in the approved budget.

The Board's budget also incorporated a revised projection of State revenues. This resulted in a \$1.2 million reduction in State funding.

Approved Budget

The Board of Education's budget request was reduced by \$21.7 million—including \$1.7 million in State funding and \$20 million in County funds. Major changes resulting from this reduction included:

Category 01—Administration

- eliminated 5 requested new positions
- reduced requested legal fees, equipment, mileage/travel, test scoring/supplies, other support costs
- eliminated all conference/meetings funds

Category 02—Instruction

- eliminated 58 out of 152 requested new positions
- increased in *turnover* savings required from vacant positions
- across-the-board reductions in per pupil amounts for instructional supplies/materials
- limited certain textbook accounts and other support costs
- eliminated all non-mandated conferences and meetings

Category 03—Pupil Personnel Services

- eliminated 1 of 3 new positions
- eliminated all conference/meetings funds
- reduced mileage/travel and other support costs

Category 04—Health Services

- eliminated all conference/meetings funds
- reduced mileage/travel and other support costs

Category 05—Transportation

- reduction of *spare bus* funding
- eliminated all conference/meetings funds
- reduced mileage/travel and other support costs
- eliminated 2 replacement vehicles

Category 06—Operation of Plant

- eliminated 9.5 new custodial positions
- increased *turnover* savings required from vacant positions
- reduced custodial equipment
- eliminated school energy rebate program
- reduced projected utilities costs
- deferred improved data communications
- eliminated all conference/meetings funds
- reduced mileage/travel and other support costs

Howard County Public School System
Fiscal 2004 Budget

Changes to the Budget

Category 07—Maintenance

- reduced \$4.6 million in building/grounds repairs and equipment funding
- transferred \$1.1 million in building/grounds repairs to separate Capital Budget
- eliminated 22 of 25 requested new positions
- eliminated all conference/meetings funds
- reduced mileage/travel and other support costs
- reduced computer maintenance supplies, contracted services, and equipment

Category 08—Fixed Charges

- reduced health insurance claims reserves funding by \$1 million
- reduced health insurance funding by \$3.8 — prepaid using fiscal 2003 funds
- \$1.1 million reduction in benefits costs for positions cut elsewhere in the budget
- \$0.8 million reduction in health insurance rates

Category 10—Mid-Level Administration

- eliminated 11 requested new positions
- increased *turnover* savings required from vacant positions
- eliminated all conference/meetings funds
- reduced staff development workshops
- reduced mileage/travel and other support costs

Category 11—Community Services

- \$450,000 reduction in grounds repairs/equipment
- transferred \$200,000 in grounds repairs to separate Capital Budget
- eliminated all conference/meetings funds
- reduced mileage/travel and other support costs

Category 12—Capital Outlay

- eliminated all conference/meetings funds
- reduced mileage/travel and other support costs

Category 15—Special Education

- eliminated 22 out of 88 requested new positions
- reduced supplies, materials, and equipment accounts
- reduced requested workshops, contracted services, legal fees amounts
- eliminated all non-mandated conferences and meetings
- reduced mileage/travel and other support costs

Howard County Public School System
Fiscal 2004 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 tentative schedule for Fiscal 2005:

- Superintendent's budget presentation—January 8, 2004
- Board of Education public hearing—January 29
- Board of Education public worksessions—February 3, 10, 17 and 19
- Board budget request adopted—February 24
- Board public hearing—May 13
- Board public worksession—May 20 (if required)
- Board adopts final budget—June 1

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
- Courtney Watson, Board Member

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

10910 Route 108
Ellicott City, MD 21042
Fax: (410) 313-6833
Email: Budget@mail.howard.k12.md.us

Howard County Public School System
Fiscal 2004 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—mid-April
- County Council's public hearing on the education budget—early May
- County Council's public worksessions on the education budget—mid-May
- Council approves budget—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)
- David A. Rakes, Council Member (District 2)
- Guy Guzzone, Council Member (District 3)
- Ken Ulman Council Member (District 4)
- Allan H. Kittleman, Council Member (District 5)

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

Copies of the budget summary and complete budget book are available from the Public Information Office.

How You Can Participate in the Budget Process

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:

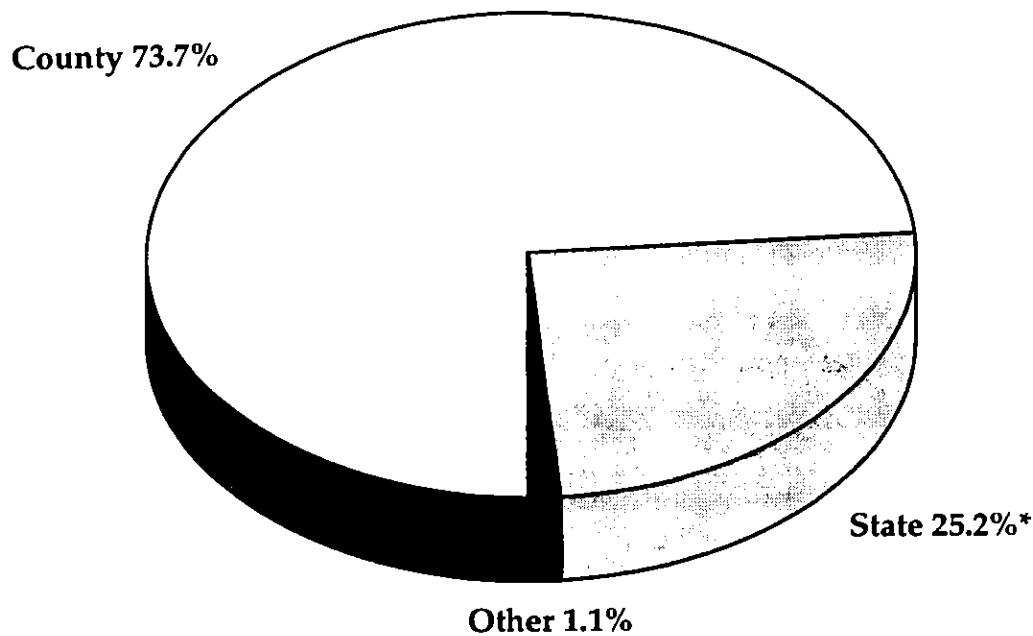
- Budget Office (410) 313-2077
- Public Information Office (410) 313-2022
- County Council Office (410) 313-2001

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

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

Revenue and Expense Overview

Fiscal 2004 Education Budget
Revenue—How the budget is funded



Revenue percentage comparisons

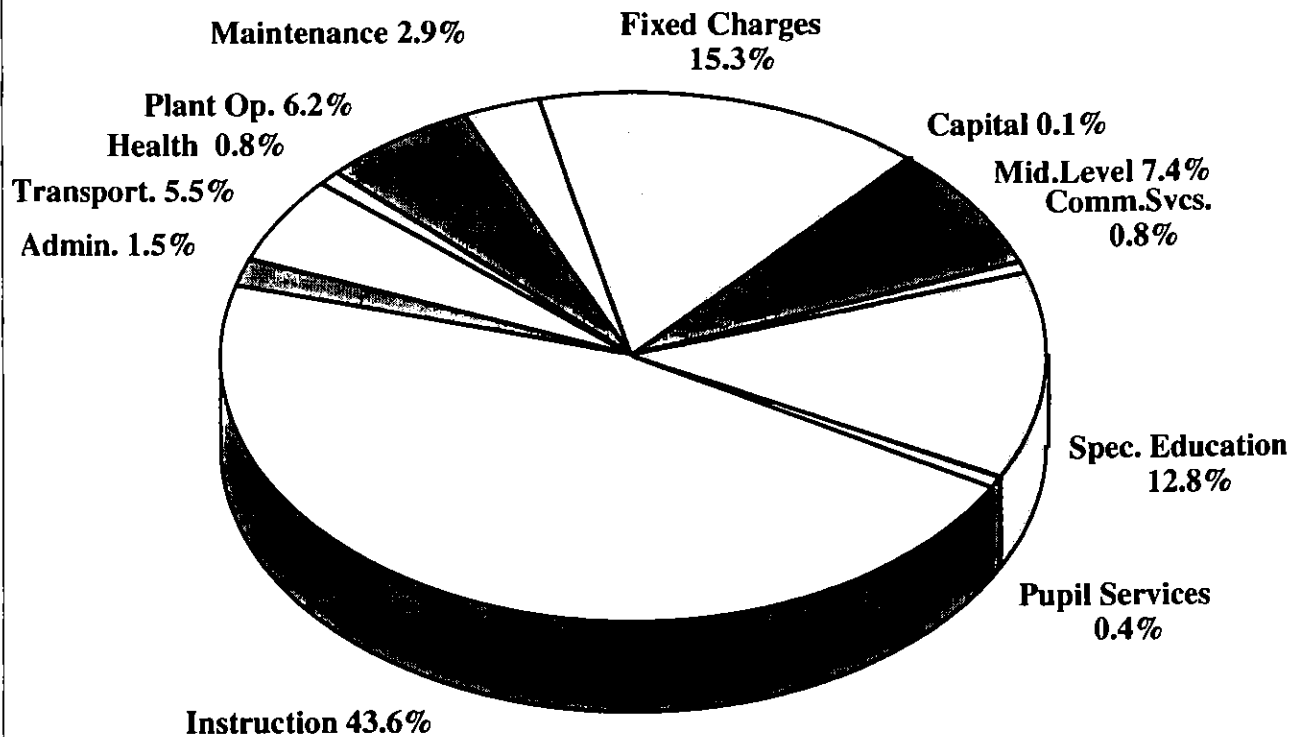
	Fiscal 2003 Budget	Fiscal 2004 Budget
County funds	74.8%	73.7%
State*	23.9%	25.2%
Other	1.3%	1.1%

Changes in funding

Source of funding	Fiscal 2003 Budget	Fiscal 2004 Budget	Change—Fiscal 2003 to Fiscal 2004	
			<i>in dollars</i>	<i>in percent</i>
County	\$292.4	\$310.6	\$18.2	6.2%
State*	\$93.4	\$106.0	\$12.6	13.5%
Other	\$4.9	\$4.7	(0.2)	(4.8%)
Total	\$390.7	\$421.3	\$30.6	7.8%

* Does not include \$6.7 million to fund former State grant programs.
Dollars shown in millions (rounded)

Fiscal 2004 Education Budget
Expenditures—How the budget is spent



Comparison of fiscal years 2003 and 2004

	Fiscal 2003 Budget	Fiscal 2004 Budget	% Change
Administration	\$5,543,300	6,357,360	14.7%
Instructional	\$181,287,950	194,926,950	7.5%
Pupil Services	\$1,692,110	1,783,340	5.4%
Health Services	\$2,893,880	3,343,480	15.5%
Transportation	\$20,711,570	22,962,330	10.9%
Operation of Plant	\$24,693,340	26,019,320	5.4%
Maintenance of Plant	\$11,987,000	12,202,340	1.8%
Fixed Charges	\$57,893,440	64,396,200	11.2%
Mid-Level Administration	\$30,677,530	31,360,580	2.2%
Community Services	\$3,212,510	3,223,420	0.3%
Capital Outlay	\$506,080	622,030	22.9%
Special Education	\$49,611,420	54,072,880	9.0%
Total	\$390,710,130	\$421,270,230	7.8%

Fiscal 2004 Education Budget

Revenue Summary

	Fiscal 2002 Actual	Fiscal 2003 Budget	Fiscal 2004 Budget
Total County Funds	\$274,540,340	\$292,400,940	\$310,590,015
State Funding			
Current Expense/Compensatory *	\$74,628,231	\$77,793,920	\$90,295,520
Transportation	\$6,456,775	\$6,945,620	\$9,592,660
Special Education	\$2,556,579	\$2,656,970	\$3,750,760
Matching Salary Funds	\$3,504,597	\$3,333,910	\$0
Additional State funds	\$552,085	\$567,760	\$2,118,160
Bridge to Excellence	\$0	\$1,849,600	\$0
LEA Tuition	\$193,673	\$225,000	\$225,000
Total State Funds	\$87,891,940	\$93,372,780	\$105,982,100
Federal Funding			
ROTC Reimbursement	\$124,169	\$90,000	\$125,000
Impact Aid (PL 874)	\$360,382	\$250,000	\$350,000
Total Federal Funds	\$484,551	\$340,000	\$475,000
Other Funding			
Summer School Tuition	\$319,678	\$310,000	\$320,000
Physical Dev. Clinic Tuition	\$0	\$6,000	\$0
Non-Resident Tuition	\$124,820	\$150,000	\$130,000
Investment Income	\$273,658	\$1,000,000	\$300,000
Use of School Facilities	\$871,644	\$675,000	\$875,000
Athletic Program Gate Receipts	\$169,332	\$160,000	\$255,000
LEA Tuition—Other Counties	\$173,148	\$225,000	\$175,000
Home/Hospital-Other Counties	\$5,919	\$50,000	\$5,000
Miscellaneous Revenues	\$632,058	\$200,000	\$199,996
Capital Projects Overhead	\$410,000	\$465,000	\$370,000
Fund Balance/Transportation Carryover	\$202,450	\$80,410	\$218,119
Grant Administration Fees	\$386,912	\$350,000	\$350,000
Food Services: FICA, Retirement, Other	\$379,000	\$525,000	\$625,000
E-Rate Rebates	\$227,141	\$400,000	\$400,000
Total Other Funds	\$4,175,760	\$4,596,410	\$4,223,115
Total All Revenues	\$367,092,591	\$390,710,130	\$421,270,230

* Does not include \$6.7 million to fund former State grant programs.

**Fiscal 2004 Education Budget
Expenditure Summary**

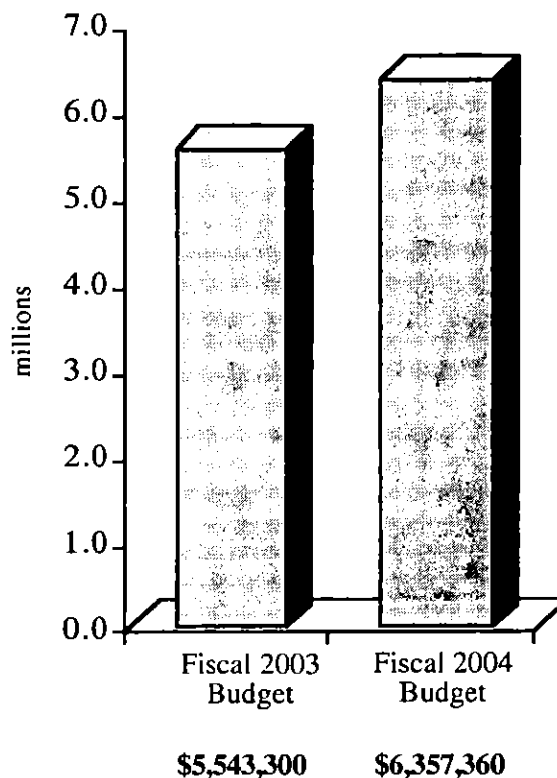
	Fiscal 2002 Actual	Fiscal 2003 Budget	Fiscal 2004 Budget
Budget Categories			
Administration	\$5,217,898	\$5,543,300	\$6,357,360
Instructional	173,524,414	181,287,950	194,926,950
Pupil Services	1,691,971	1,692,110	1,783,340
Health Services	2,651,128	2,893,880	3,343,480
Transportation	19,137,413	20,711,570	22,962,330
Operation of Plant	22,688,405	24,693,340	26,019,320
Maintenance of Plant	10,990,775	11,987,000	12,202,340
Fixed Charges	53,214,135	57,893,440	64,396,200
Mid-Level Administration	28,627,718	30,677,530	31,360,580
Community Services	3,007,647	3,212,510	3,223,420
Capital Outlay	404,899	506,080	622,030
Special Education	45,550,702	49,611,420	54,072,880
Total	\$366,707,105	\$390,710,130	\$421,270,230
Expenditure Types			
Salaries and Wages	\$256,375,412	\$271,963,220	\$293,246,260
Contracted Services	26,640,851	27,828,180	30,012,310
Supplies and Materials	12,853,984	14,837,630	15,895,090
Other Charges	65,154,873	70,751,690	77,175,270
Equipment	2,471,701	1,777,750	1,229,300
Contingency	0	100,000	100,000
Transfers	3,210,284	3,451,660	3,612,000
Total	\$366,707,105	\$390,710,130	\$421,270,230

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.



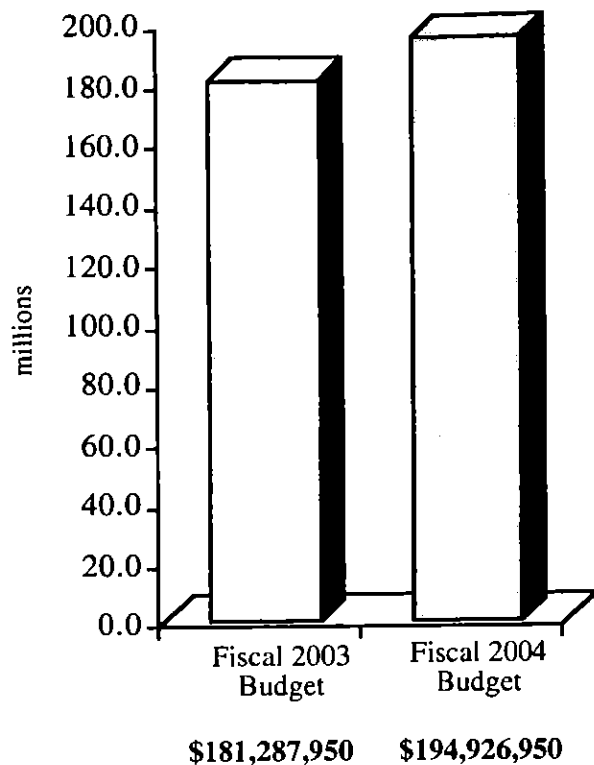
The fiscal 2004 budget...

- adds a data assistant, a secretary, and other costs to support additional data collection and analysis in the Student Assessment/Program Evaluation Office
- includes several existing positions transferred from other budget categories—0.5 secretary in Human Relations, a graphic artist in Public Information, and a coordinator and a specialist in Student Assessment
- includes additional costs charged to this category for data processing and printing services
- adds a Director of Finance to supervise accounting functions—the position was recommended by the school system's outside auditors

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).



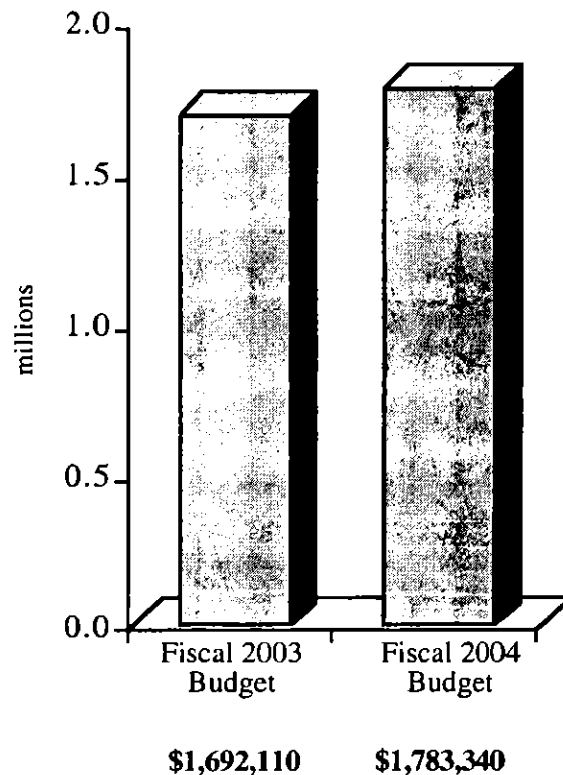
The fiscal 2004 budget...

- adds approximately 18.5 teachers, 5 counselors, 3.5 assistants, 1 guidance secretary, and 2 psychologists for new schools
- restores most funding to replace textbooks and purchase materials for new schools (deferred from fiscal 2003)
- adds 1 English tutor, 1 math tutor, 2 staffing pool positions and 2 positions to provide staff training at School Improvement Unit schools.
- adds 3 teachers, 3 assistants and 1 counselor needed because of the increased number non-English speaking students
- adds 2 teachers for growth at Homewood School
- adds 4 positions for the *Parents As Teachers* program
- adds 4.5 Gifted and Talented teachers for smaller elementary and middle schools
- includes 31.7 teachers to keep pace with overall enrollment growth (a net of 3 assistant positions have been reduced based on staffing/enrollment projections)
- includes a Kindergarten resource teacher
- transfers in 7 Academic Support positions from Mid-Level Administration and 3.2 Psychological Services positions from Mid-Level and Special Education

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.



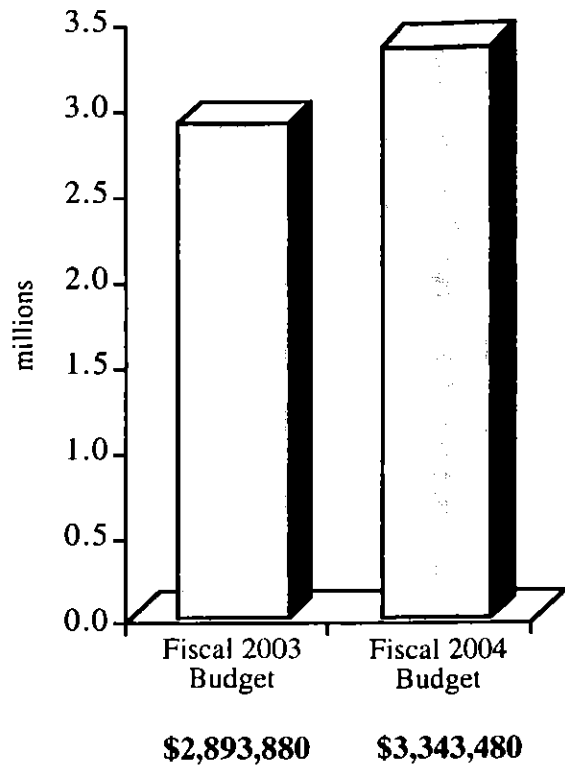
The fiscal 2004 budget...

- adds a pupil personnel worker to help keep pace with enrollment growth over several years—no positions have been added since fiscal 2000
- adds a resource pupil personnel position

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.



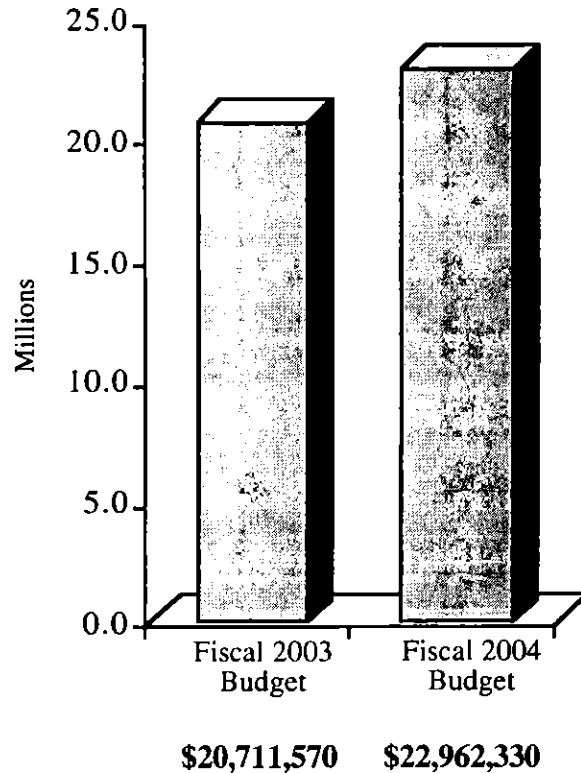
The fiscal 2004 budget...

- adds 2 health assistants for the new Bellows Spring Elementary and Folly Quarter Middle schools
- adds 1 nurse to supervise a cluster of school health rooms, including the new schools
- converts an existing health assistant position to a nurse and converts 2 existing 10 month nurses to 11 month status at Cedar Lane School
- transfers 2 existing nurse positions from Special Education
- includes summer pay for health staff to support summer school programs
- increases funding for high school athletic trainers, based on fiscal 2003 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 2004 budget...

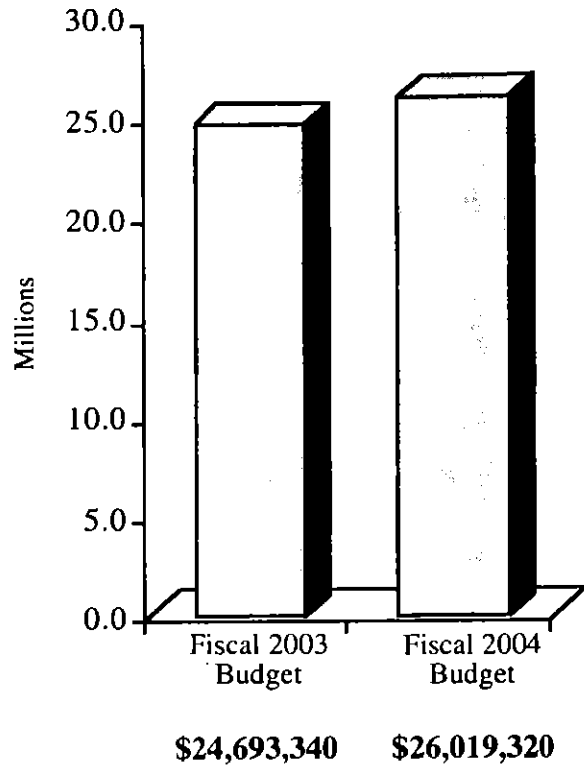
- adds the cost to transport additional students and the cost to transport students to new schools
- includes rerouting required by elementary and middle school redistricting
- includes increased costs associated with Special Education transportation

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.



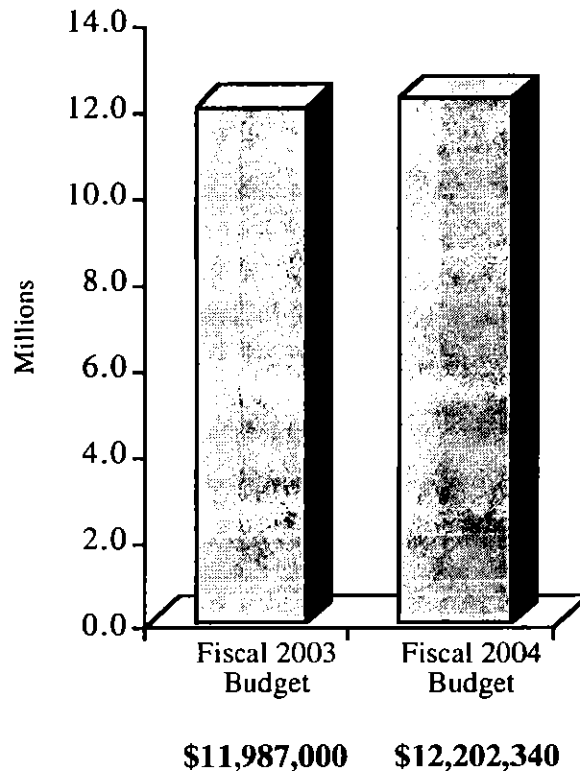
The fiscal 2004 budget...

- includes 9 custodial positions to staff new facilities
- includes funds for gas and electricity to operate new facilities
- continues limited operation of the school system's energy management/conservation program
- adds limited increased funding for data and telecommunications to address growth in communications requirements and serve new facilities
- changes the accounting for snow removal provided by the County government—eliminating a \$120,000 budget item—but does not change snow removal services

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.



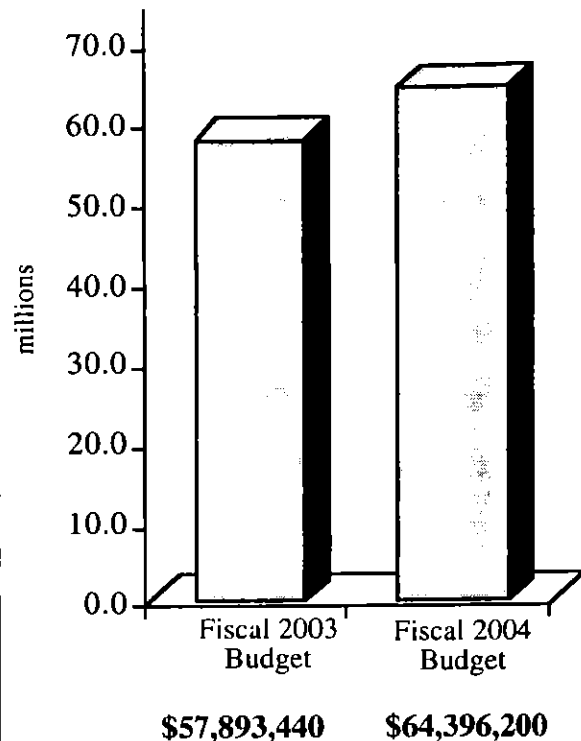
The fiscal 2004 budget...

- adds a maintenance position to help maintain aging schools and new facilities
- includes limited funding to repair aging school buildings—painting, floor tile replacement, bleacher repairs, roof repairs, etc.
- contains limited funding to purchase replacement and additional building maintenance equipment—includes vehicles, maintenance equipment, and replacement of aging building equipment in schools
- adds 2 positions, and limited support costs, to help keep pace with the demand for computer and network installation/repairs in schools
- includes limited funding to purchase grounds equipment, and to repair parking lots, walkways, bleachers, and other items on school grounds

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.



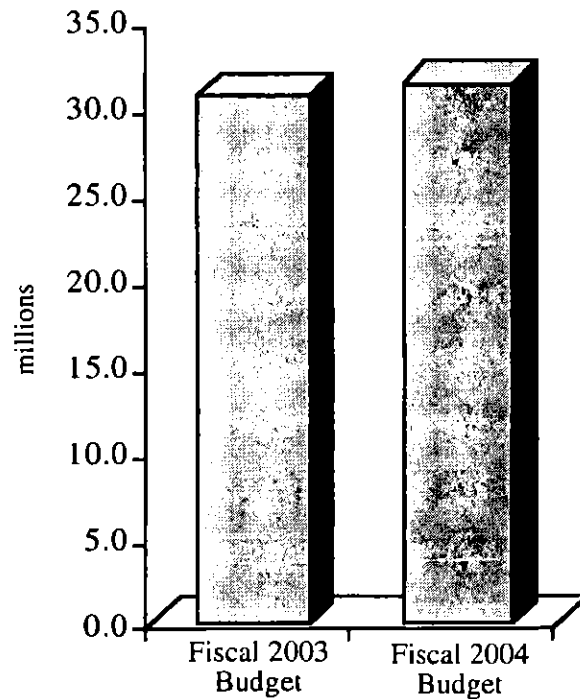
The fiscal 2004 budget...

- anticipates a significant increase in the cost of medical insurance—estimated at 15 percent—an increase of \$4.9 million to cover current employees
- includes \$1.4 million to provide health insurance for new employees added in the fiscal 2004 budget
- restores \$1.6 million in health insurance funding that was eliminated from the fiscal 2003 budget and prepaid using fiscal 2002 year end funds
- relies on a fiscal 2003 year-end transfer to pre-fund \$3.8 million in health insurance costs
- contains \$1.8 million in Social Security costs for new employees added in this budget and to cover Fiscal 2004 salary increases
- includes a \$1.7 million payment to the Workers Compensation Self-Insurance Fund required to pay claims and maintain the fund balance

Mid-Level Administration (category 10)

The Mid-Level Administration category contains instructional support services.

The category includes central office instructional personnel, curriculum, staff development, teacher education/ professional development, school-based office staff, book processing, cable tv/ video production, and substitute central.



\$30,677,530 \$31,360,580

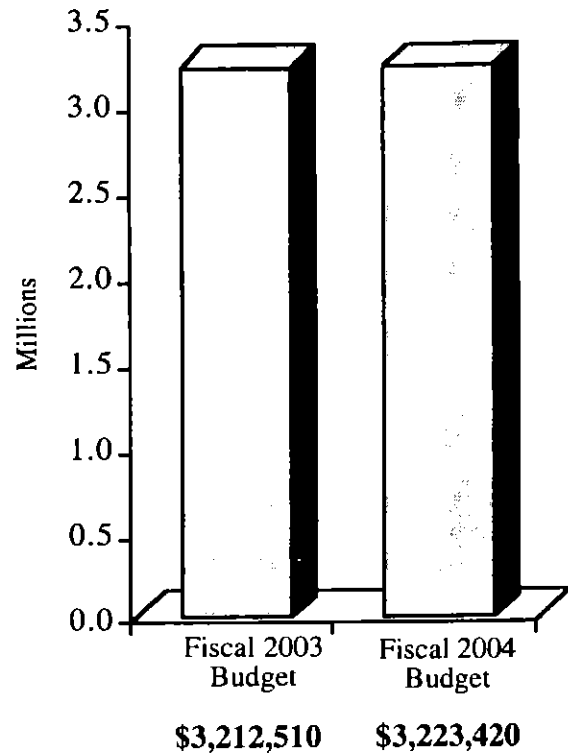
The fiscal 2004 budget...

- includes position changes in Central Office Instruction—continuing a secretary and a grants assistant added during fiscal 2003, transferring a facilitator from Physical Education (category 02), and moving a coordinator to Assessments (category 01)
- transfers existing Academic Support Services instructional positions and costs to Instruction (category 02) and moves administrative positions to Central Office Instructional (category 10)
- transfers 1.5 existing positions in Cable Television/Video to other programs
- adds 4 teachers' secretaries for the new Folly Quarter Middle and Bellows Spring Elementary
- includes funds to provide extended year services by assistant principals at School Improvement Unit schools
- includes 2 assistant principals and a secretary to support addition of 11th grade students at Reservoir High School
- adds 2 assistant principals for elementary and middle schools with over enrollments over 700 students

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.



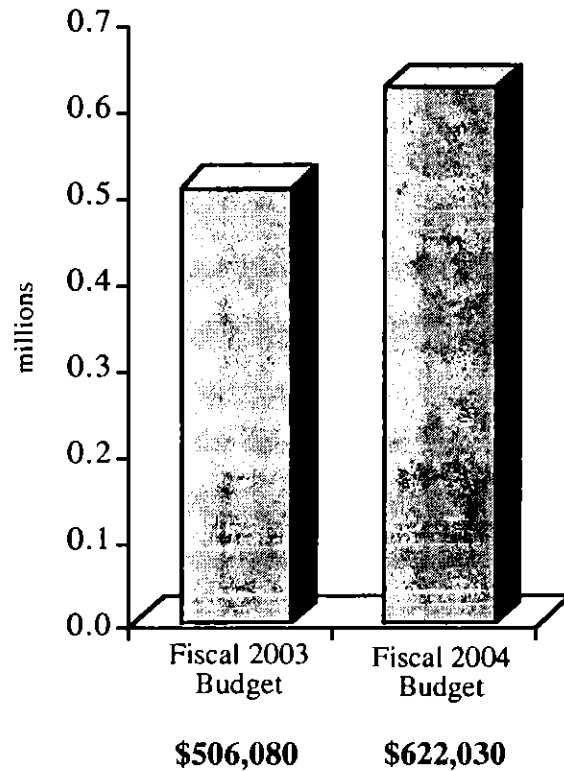
The fiscal 2004 budget...

- continues non-public school transportation at approximately the same service level as in fiscal 2003
- includes limited funding to replace grounds equipment, and to repair fields, bleachers, and other items on school grounds (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. Personnel in this category also produce enrollment projections used in the Capital budget.

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



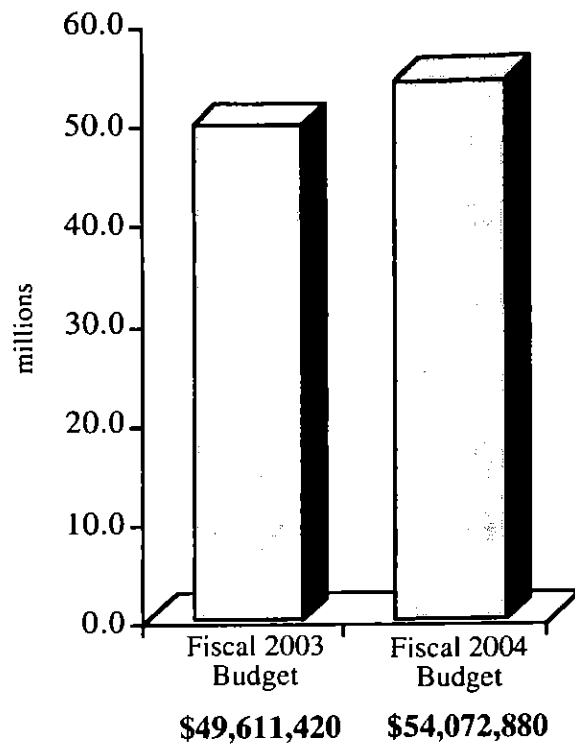
The fiscal 2004 budget...

- includes consulting and data conversion services to support school enrollment projection efforts

Special Education (category 15)

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

Special Education operates programs in county schools and specialized facilities.



The fiscal 2004 budget...

- adds 2 occupational /physical therapists in Countywide Services for enrollment growth and new schools
- moves 1.2 existing psychologists to Instruction, 2 existing nurses to Health Services, and reduces 0.5 existing Countywide assistant position
- adds 8 teachers and 10 assistants to staff the new Bellows Springs and Folly Quarter schools
- adds 7 assistants for the Academic Life Skills program
- adds 4 teachers and 5 assistants for School-Based enrollment growth and to implement the Comprehensive Plan for Accelerated School Improvement
- adds 2 assistants for the Bridges program
- adds Regional Early Childhood staff—5 teachers and 5 assistants for the new Bellows Spring Elementary, 2 teachers for enrollment growth, and converts 14 student assistant positions previously provided through contracted services.
- includes 3.5 speech pathologists for new schools and to support enrollment growth in other programs
- adds a facilitator to serve the secondary schools in the School Improvement Unit
- adds 1.3 psychologists for regional and early childhood programs

Howard County Public School System
Fiscal 2004 Budget

The budget process

Howard County Public School System
Fiscal 2004 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 2004 Budget

Organizational and accounting changes in budget

Position summaries

Position summaries in the fiscal 2004 budget book are based on the approved positions for fiscal 2003. Any changes to the approved positions (which occurred during fiscal 2003) are footnoted in the fiscal 2004 column of the personnel summary. New or deleted fiscal 2004 positions are also shown in the fiscal 2004 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. No adjustment is made to previous years if only a specific budget cost (or a *part* of a program) is moved or if a program is split into several new locations.

Changes in fiscal 2004

Several programs have been reorganized in a manner that impacts the budget:

- Mid-Level Administration—The Academic Support Services program has been moved: instructional positions and costs to Instruction (category 02) and administrative positions to Central Office Instructional (category 10).
- Capital Outlay—Functions relating to enrollment projection have been separated into a new Geographic Information Services program within the same category.
- Information Management Fund—Administrative and other functions have been separated into a new Technology Office program within this Restricted Fund.

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.

State funding changes in fiscal 2004

The State of Maryland's *Bridge to Excellence in Public Education* legislation—popularly known as results of the *Thornton Committee*—has promised increased State funding to local school systems. The legislation also eliminates or phases out many former State specific-purpose grant programs as part of the overall increase in general education funding.

However, detailed information was not available in time to determine how these former grant programs would be incorporated into the fiscal 2004 General Fund budget. Therefore, the "former grants" continue to be shown in the Restricted section (Grants pages) of the budget book and an offsetting amount—approximately \$6.7 million—of increased State funding has been set aside and does not appear within the State revenues for the General Fund budget.

Changes continued from 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.

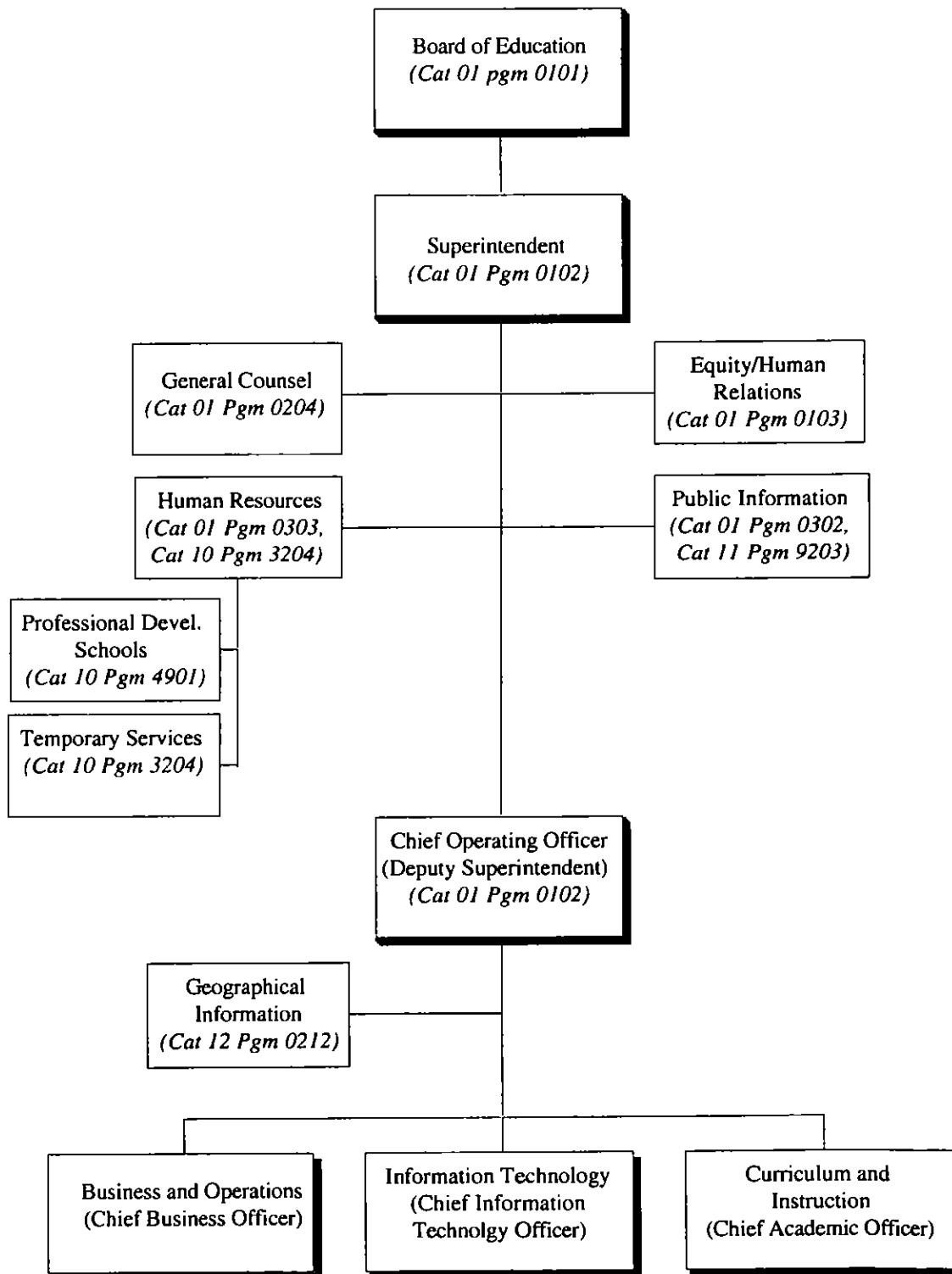
Finding organizations in the budget

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

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

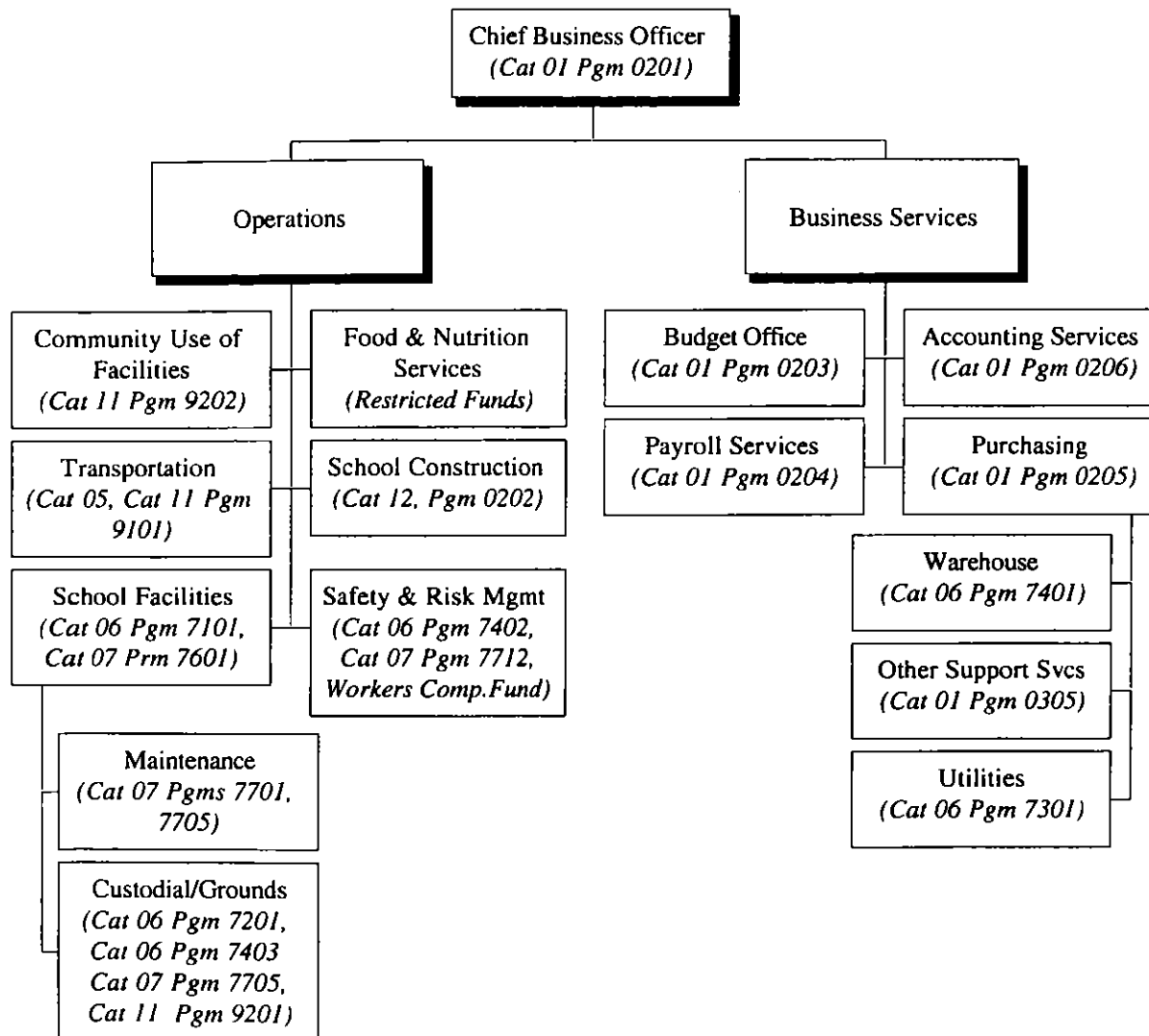
Fiscal 2004 Budget

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



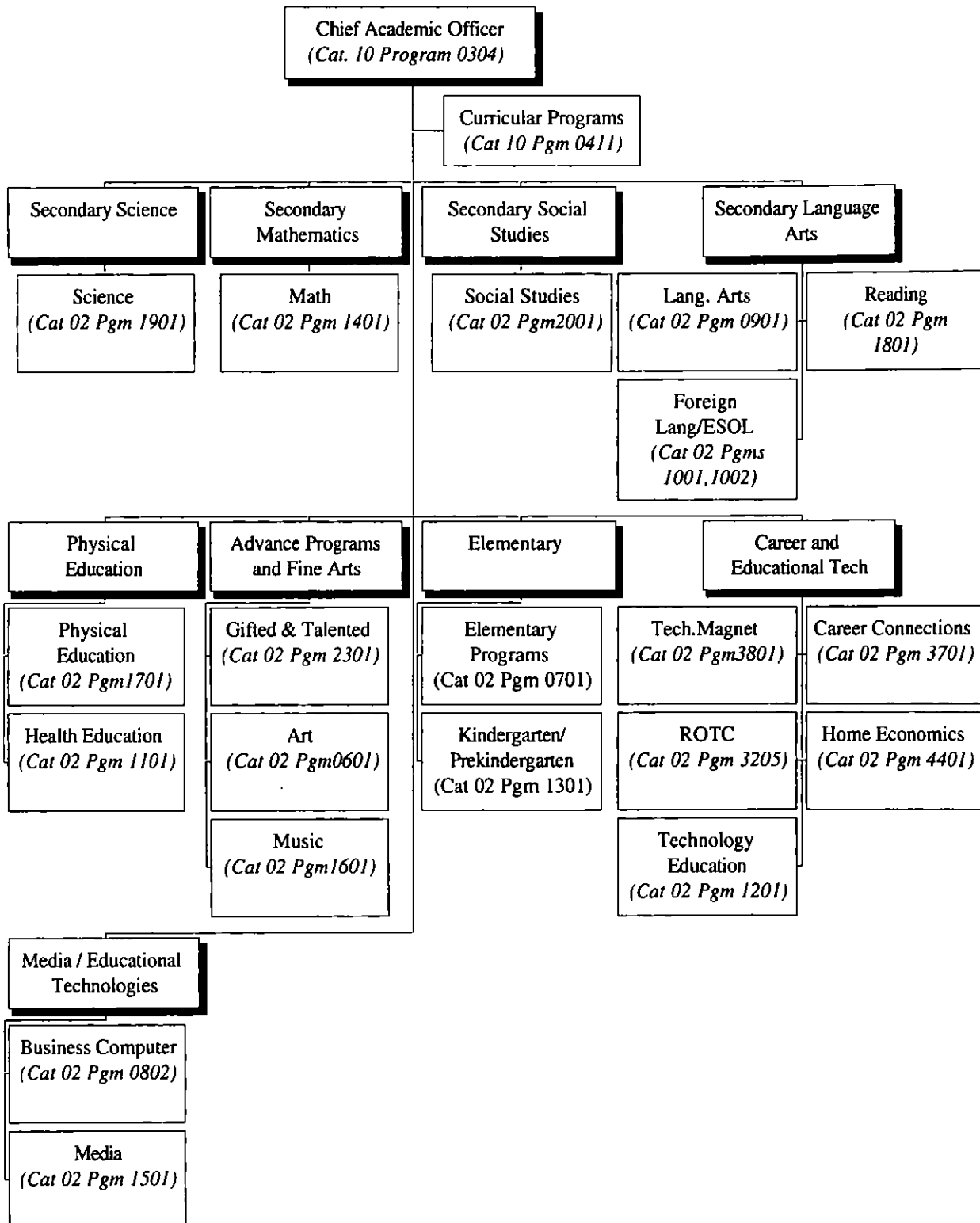
(Cat=budget category, Pgm=program)

Howard County Public School System
Fiscal 2004 Budget
 Organizational Chart—Business and Operations



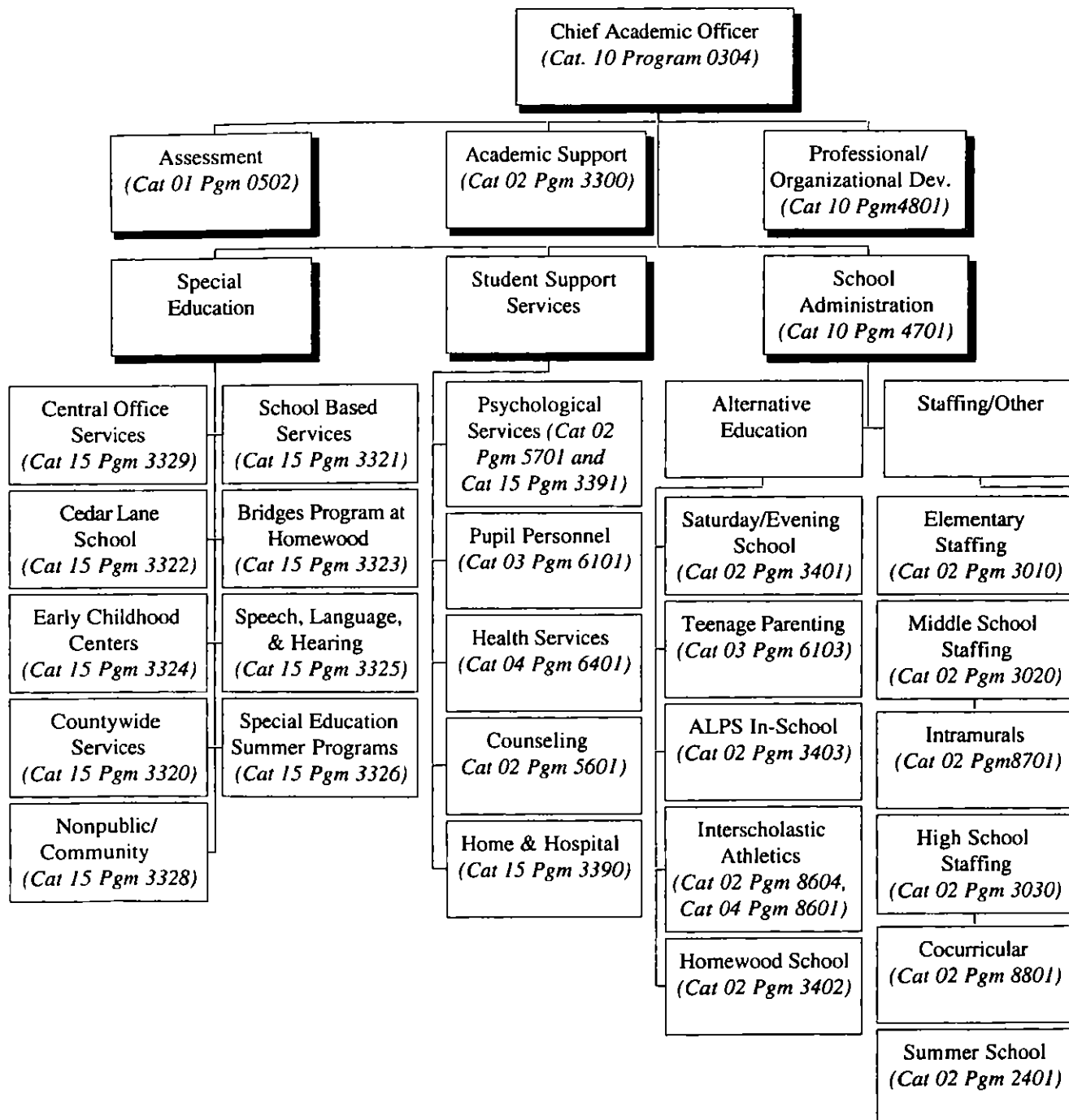
(Cat=budget category, Pgm=program)

Howard County Public School System
Fiscal 2004 Budget
Organizational Chart—**Instructional Services**
(part I—Curricular Programs)



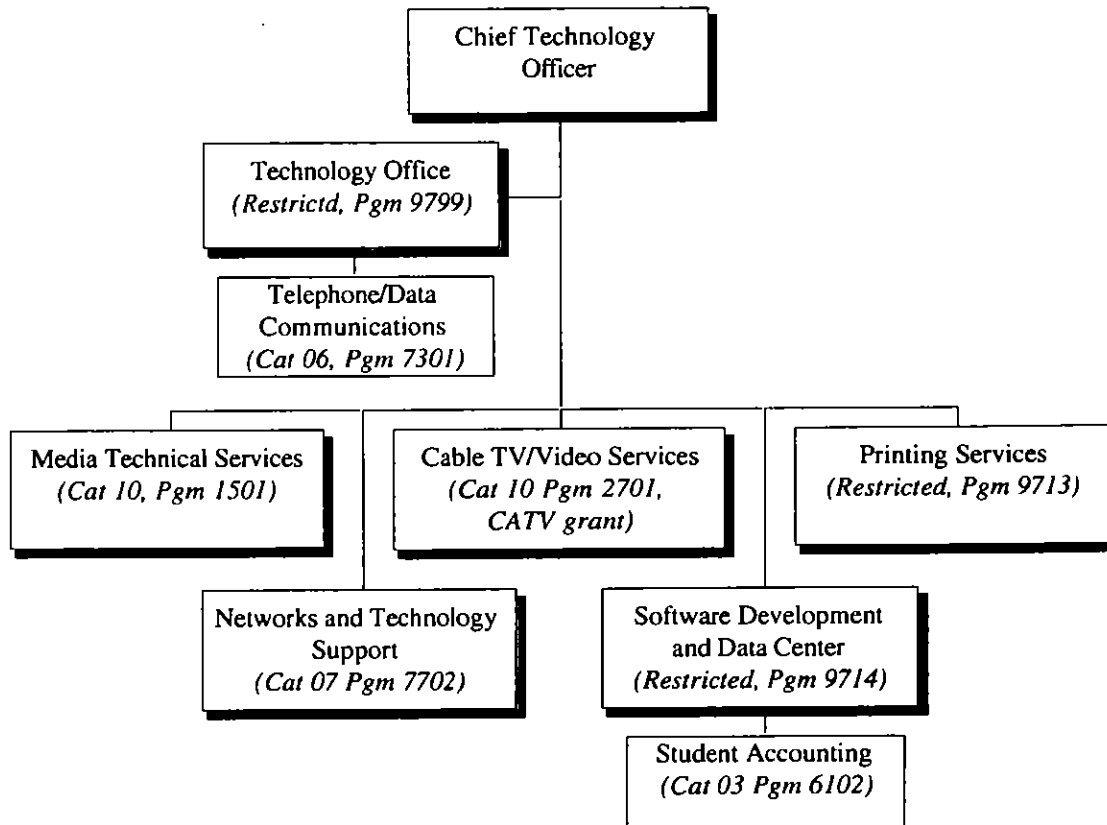
(Cat=budget category, Pgm=program)

Howard County Public School System
Fiscal 2004 Budget
 Organizational Chart—Instructional Services
 (part2)



(Cat=budget category, Pgm=program)

Howard County Public School System
Fiscal 2004 Budget
Organizational Chart—Technology Services



(Cat=budget category, Pgm=program)

Fiscal 2004 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 2004 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.

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 2004, for example, begins on July 1, 2003 and ends on June 30, 2004

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 2004 Operating Budget

Approved

Administration Summary

Category 01

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	25.0	28.0	34.0	35.0	32.0
Support Services	32.5	31.5	36.5	36.0	34.0
Total	58.5	59.5	70.0	71.0	66.0
Budget					
Salaries and Wages	\$3,694,621	\$3,873,600	\$4,540,010	\$4,664,570	\$4,459,570
Contracted Services	\$846,257	\$896,130	\$1,155,130	\$1,205,130	\$1,061,130
Supplies and Materials	\$432,345	\$534,640	\$654,080	\$654,080	\$622,580
Other Charges	\$216,824	\$238,930	\$276,910	\$276,910	\$214,080
Equipment	\$27,851	\$0	\$15,000	\$15,000	\$0
Total	\$5,217,898	\$5,543,300	\$6,641,130	\$6,815,690	\$6,357,360
Subprograms:					
0101 Board Of Education	\$276,289	\$328,000	\$403,940	\$454,520	\$385,640
0102 Superintendent's Office	455,279	556,600	586,530	586,530	575,250
0103 Human Relations	185,891	189,520	220,120	220,120	217,650
0104 Legal Services Office	173,886	183,520	191,670	191,670	188,870
0201 Finance And Operations	156,140	182,250	193,080	313,080	308,430
0203 Budget Office	125,097	135,190	142,800	142,800	142,650
0204 Payroll Services	477,926	491,370	558,530	558,530	518,000
0205 Purchasing Services	219,224	228,550	290,000	290,000	240,150
0206 Accounting Services	590,316	550,980	667,520	667,520	570,670
0302 Public Information Office	215,056	267,240	367,350	367,350	323,950
0303 Human Resources	1,133,254	1,167,840	1,291,910	1,295,890	1,268,610
0305 Other Support Services	584,374	713,660	883,110	883,110	799,110
0501 Planning & Support	222,876	0	0	0	0
0502 Assessment	402,290	548,580	844,570	844,570	818,380
Total	\$5,217,898	\$5,543,300	\$6,641,130	\$6,815,690	\$6,357,360



Fiscal 2004 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.

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

Board of Education objectives are to:

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

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

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

Program Contact

John R. O'Rourke

Program Highlights

This program will continue most current services in fiscal 2004.

Funding for conferences and meetings and increased legal costs has been eliminated due to budget constraints

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Executive Assistant	0.0	1.0	1.0
Secretary	<u>0.0</u>	<u>1.5</u>	<u>1.5</u>
Total	0.0	2.5	2.5



Fiscal 2004 Operating Budget

Approved

Board of Education

Category 01

Program 0101

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$122,650	\$127,360	\$127,940	\$127,940
Contracted Services					
Legal Fees	\$163,694	\$100,000	\$150,000	\$200,000	\$150,000
Negotiation Fees	2,929	0	3,500	3,500	3,500
	\$166,623	\$100,000	\$153,500	\$203,500	\$153,500
Supplies and Materials					
Supplies & Materials-Other	\$2,806	\$3,000	\$3,500	\$3,500	\$3,500
Other Charges					
Board Member Expense	\$75,413	\$78,500	\$78,500	\$78,500	\$78,500
Conferences & Meetings	17,593	10,000	18,880	18,880	0
Dues & Subscriptions	13,854	13,850	22,200	22,200	22,200
	\$106,860	\$102,350	\$119,580	\$119,580	\$100,700
Total Program	\$276,289	\$328,000	\$403,940	\$454,520	\$385,640



Fiscal 2004 Operating Budget

Approved

Board of Education

Category 01

Program 0101

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Salaries and Wages

Salaries

Administrative support staff for the Board of Education.

Contracted Services

Legal Fees

The Board of Education has a need for continuing outside legal counsel.

Negotiation Fees

Funding for outside negotiations services.

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

Funding for conferences and meetings has been eliminated due to budget constraints. This account covers attendance (registration, travel, lodging, and per-diem allowance for meals) at Maryland Association of Boards of Education (MABE) annual conference (5 attendees), Summer Leadership Conference (2 attendees), and participation in the Boardmanship Academy. Attendance (registration, travel, lodging, and per-diem allowance for meals) at National School Boards Association's annual conference (5 attendees). 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 2004 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.

This program also includes the Office of the Deputy Superintendent/Chief Operating Officer. Under the direction of the Superintendent, the Deputy Superintendent/Chief Operating Officer manages the daily operation of the school system.

In addition, the Deputy Superintendent/Chief Operating Officer:

- Directs the coordination of all central office functions, including instruction and business services.
- Monitors development and expenditure of the operating and capital budgets.
- Acts for the Superintendent in his absence.

Program Contact

John R. O'Rourke

Program Highlights

This program will continue most current services in fiscal 2004. Funding for conferences and meetings has been eliminated due to budget constraints.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Superintendent	1.0	1.0	1.0
Deputy Superintendent	0.0	1.0	1.0
Special Assistant to Supt.	1.0	1.0	1.0
Executive Assistant	3.5	1.0	1.0
Admin. Assistant	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	5.5	5.0	5.0



Fiscal 2004 Operating Budget

Approved

Office of the Superintendent

Category 01

Program 0102

	Fiscal 2002 Actual	Fiscal 2003 Authorized	Fiscal 2004		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$442,055	\$543,230	\$567,030	\$567,030	\$567,030
Supplies and Materials					
Supplies & Materials-Other	\$3,593	\$4,130	\$4,500	\$4,500	\$4,500
Other Charges					
Conferences & Meetings	\$9,085	\$6,500	\$8,000	\$8,000	\$0
Mileage/Travel	546	2,740	7,000	7,000	3,720
	\$9,631	\$9,240	\$15,000	\$15,000	\$3,720
Total Program	\$455,279	\$556,600	\$586,530	\$586,530	\$575,250



Fiscal 2004 Operating Budget

Approved

Office of the Superintendent

Category 01

Program 0102

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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

Funding for conferences and meetings has been eliminated due to budget constraints.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel. This account now includes costs for the Deputy Superintendent.



Fiscal 2004 Operating Budget

Approved

Equity Assurance/Human Relations

Category 01

Program 0103

Overview and Objectives

Equity Assurance/Human Relations promotes programs that establish the school system as an educational environment free from harassment, discrimination and violence.

The office uses conflict resolution and community engagement strategies to foster equity through an understanding of racial, religious, ethnic and other forms of cultural diversity. Services are offered in problem identification, mediation and dispute resolution with students, staff, parents and/or community members. Support services are also provided system-wide to assure that the school system's 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.

To achieve the goal of providing a safe and nurturing environment for all students, staff, parents and community members, this office will focus on strategic planning for the system's changing demographics and improving community outreach efforts.

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*, focusing on providing a *safe schools* climate.
- Provide support services through the coordination of the Employee Assistance Program.

Program Contact

Eileen P. Woodbury

Program Highlights

This program will continue most current services in fiscal 2004. Funding for conferences and meetings has been eliminated due to budget constraints.

An existing 0.5 secretarial position has been transferred from Academic Support (Category 10, program 0302).

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Special Assistant	1.0	1.0	1.0
Secretary	<u>0.5</u>	<u>0.5</u>	<u>1.0^a</u>
Total	1.5	1.5	2.0

^a Transferred from Academic Support (Category 10, program 0302).



Fiscal 2004 Operating Budget

Approved

Equity Assurance/Human Relations

Category 01

Program 0103

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$108,600	\$110,520	\$140,510	\$140,510	\$140,510
Substitute	4,500	4,500	4,500	4,500	4,500
Workshop Wages	15,814	13,200	13,200	13,200	13,200
	\$128,914	\$128,220	\$158,210	\$158,210	\$158,210
Contracted Services					
Consulting Fees	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Supplies and Materials					
Printing	\$4,620	\$5,800	\$6,410	\$6,410	\$6,410
Supplies & Materials-Other	13,671	17,500	17,500	17,500	17,500
	\$18,291	\$23,300	\$23,910	\$23,910	\$23,910
Other Charges					
Conferences & Meetings	\$2,734	\$2,000	\$2,000	\$2,000	\$0
Mileage/Travel	952	1,000	1,000	1,000	530
	\$3,686	\$3,000	\$3,000	\$3,000	\$530
Total Program	\$185,891	\$189,520	\$220,120	\$220,120	\$217,650



Fiscal 2004 Operating Budget

Approved

Equity Assurance/Human Relations

Category 01

Program 0103

Salaries and Wages	
Salaries	Salaries for positions in this office. Includes transfer of 0.5 secretary.
Substitutes	Substitutes for staff professional development to achieve school climates free of harassment, discrimination and violence.
Workshop Wages	Workshops assist staff to value diversity and gain skills in managing the dynamics of difference in all aspects of the school community. Staff training is connected to strategies and activities identified in the Safe School Action Plan and individual school improvement plans.
Contracted Services	
Consulting	Consultants are used in professional development of staff and in community outreach efforts. Consultant funds are also used to support leadership development program planning and program evaluation. Budget includes \$10,000 to continue the Labels Project (a school- based arts program celebrating diversity) offered to all elementary schools.
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 harrassment and school safety as well as the achievement of the Safe Schools goal.
Other Charges	
Conferences and Meetings	Funding for conferences and meetings has been eliminated due to budget constraints. This account supports 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 2004 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 most current services in fiscal 2004. Funding for conferences and meetings has been eliminated due to budget constraints.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</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 2004 Operating Budget

Approved

Legal Services Office

Category 01

Program 0104

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$166,940	\$171,820	\$179,970	\$179,970	\$179,970
Supplies and Materials					
Supplies & Materials-Other	\$1,141	\$2,000	\$2,000	\$2,000	\$2,000
Other Charges					
Conferences & Meetings	\$158	\$2,000	\$2,000	\$2,000	\$0
Dues & Subscriptions	3,727	6,000	6,000	6,000	6,000
Mileage/Travel	1,920	1,700	1,700	1,700	900
	\$5,805	\$9,700	\$9,700	\$9,700	\$6,900
Total Program	\$173,886	\$183,520	\$191,670	\$191,670	\$188,870



Fiscal 2004 Operating Budget

Approved

Legal Services Office

Category 01

Program 0104

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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

Funding for conferences and meetings has been eliminated due to budget constraints.

Dues and Subscription

Subscriptions to legal publications.

Mileage/Travel

Reimbursement of local travel by attorney. This account has been reduced due to budget constraints.



Fiscal 2004 Operating Budget

Approved

Business Services and Operations

Category 01

Program 0201

Overview and Objectives

This office advises the Superintendent of Schools on matters of business management within the school system. The 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 the Business Office.

Program Highlights

This budget includes a Director of Finance position that was added during fiscal 2003. This position was recommended by the school system's outside auditors. The Director of Finance will oversee accounting and payroll operations.

Funding for conferences and meetings has been eliminated because of budget limitations.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Chief Business Officer	1.0	1.0	1.0
Director of Finance	0.0	0.0	1.0
Admin. Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	3.0

Program Contact

Bruce Venter



Fiscal 2004 Operating Budget

Approved

Business Services and Operations

Category 01

Program 0201

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$152,086	\$173,510	\$183,860	\$303,860	\$303,860
Supplies and Materials					
Supplies & Materials-Other	\$1,047	\$1,000	\$1,000	\$1,000	\$1,000
Other Charges					
Conferences & Meetings	\$1,131	\$1,500	\$1,500	\$1,500	\$0
Mileage/Travel	1,876	6,240	6,720	6,720	3,570
	\$3,007	\$7,740	\$8,220	\$8,220	\$3,570
Total Program	\$156,140	\$182,250	\$193,080	\$313,080	\$308,430



Fiscal 2004 Operating Budget

Approved

Business Services and Operations

Category 01

Program 0201

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Salaries and Wages

Salaries

Salaries for positions in this office.

Supplies and Materials

Supplies and Materials-Other

Provides office supplies.

Other Charges

Conferences and Meetings

Funding for conferences and meetings has been eliminated due to budget constraints.

Mileage/Travel

Vehicle stipend for the Chief Business Officer. This car allowance of \$6,720/year is for car, insurance, vehicle maintenance and mileage. This account has been reduced due to budget constraints.



Fiscal 2004 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 most current services in fiscal 2004.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</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 2004 Operating Budget

Approved

Budget Office

Category 01

Program 0203

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$120,772	\$124,390	\$131,810	\$131,810	\$131,810
Contracted Services					
Consulting Fees	\$0	\$5,000	\$5,000	\$5,000	\$5,000
Supplies and Materials					
Printing	\$3,740	\$4,700	\$5,190	\$5,190	\$5,190
Supplies & Materials-Other	506	600	600	600	600
	\$4,246	\$5,300	\$5,790	\$5,790	\$5,790
Other Charges					
Conferences & Meetings	\$0	\$200	\$100	\$100	\$0
Mileage/Travel	79	300	100	100	50
	\$79	\$500	\$200	\$200	\$50
Total Program	\$125,097	\$135,190	\$142,800	\$142,800	\$142,650



Fiscal 2004 Operating Budget

Approved

Budget Office

Category 01

Program 0203

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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.

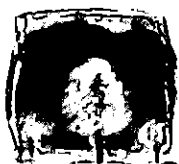
Other Charges

Conferences and Meetings

Funding for conferences and meetings has been eliminated due to budget constraints.

Mileage/Travel

Mileage, parking reimbursement for budget office staff attending local meetings. Account reduced due to budget constraints.



Fiscal 2004 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 objectives of this office are to:

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

During fiscal 2004, Payroll Services will continue to cross-train staff in all elements of payroll preparation.

Program Highlights

This program will continue most services in fiscal 2004.

Plans to add a payroll account clerk have been deferred because of budget limitations. No payroll positions have been added since 1989. During this same period, the number of employees receiving payroll checks—and enrolled in benefit plans—has increased by 96 percent.

Funding for conferences and meetings has been eliminated due to budget constraints.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Finance Officer	1.0	1.0	1.0
Account Clerks	7.0	6.0	5.0
Secretary	<u>0.0</u>	<u>1.0</u>	<u>2.0*</u>
Total	8.0	8.0	8.0

* Previously shown as Account Clerk.

Program Contact

Mike Johnson



Fiscal 2004 Operating Budget

Approved

Payroll Services

Category 01

Program 0204

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$443,666	\$461,370	\$520,520	\$520,520	\$480,520
Contracted Services					
Contracted Labor	\$13,716	\$7,480	\$8,500	\$8,500	\$8,500
Maintenance Of Equipment	2,748	2,880	3,100	3,100	3,100
	\$16,464	\$10,360	\$11,600	\$11,600	\$11,600
Supplies and Materials					
Forms,Records,Supplies	\$15,490	\$16,040	\$22,520	\$22,520	\$22,520
Printing	2,240	2,800	3,090	3,090	3,090
	\$17,730	\$18,840	\$25,610	\$25,610	\$25,610
Other Charges					
Conferences & Meetings	\$45	\$300	\$300	\$300	\$0
Mileage/Travel	21	500	500	500	270
	\$66	\$800	\$800	\$800	\$270
Total Program	\$477,926	\$491,370	\$558,530	\$558,530	\$518,000



Fiscal 2004 Operating Budget

Approved

Payroll Services

Category 01

Program 0204

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Salaries and Wages

Salaries

Salaries for positions in this office.

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

Funding for conferences and meetings has been eliminated due to budget constraints.

Mileage/Travel

Employee reimbursement for work-related mileage/travel expenses. Accent reduced due to budget constraints.



Fiscal 2004 Operating Budget

Approved

Payroll Services

Category 01

Program 0204

Workload Statistics:

	Fiscal 2001	Fiscal 2002	Fiscal 2003
Paychecks processed	38,800	36,500	37,000
Direct deposits processed	148,600	163,000	168,000
Insurance waivers or VIP forms	5,870	6,200	6,430
Application/change forms:			
Medical, dental, drug, vision, dependent care,			
health care (combined forms)	2,038	2,570	2,934
Cigna	299	422	438
Kaiser Permanente	224	303	204
Optimum Choice (i.e. MDIPA)	178	275	670
Blue Choice	518	2,569*	1,035

*Change to Blue Choice required total reenrollment.



Fiscal 2004 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 Contact

Douglas Pindell

Program Highlights

This program will continue most current services in fiscal 2004.

Plans to add a buyer position have been deferred because of budget limitations. No staff has been added to this office since fiscal 1979. During this period the number of bids has increased by over 60 percent.

Funding for conferences and meetings has been eliminated due to budget constraints.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</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</u>
Total	3.0	3.0	3.0

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



Fiscal 2004 Operating Budget

Approved

Purchasing Services

Category 01

Program 0205

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$198,111	\$204,050	\$262,000	\$262,000	\$217,000
Contracted Services					
Maintenance Of Computer Software	\$4,500	\$6,500	\$6,500	\$6,500	\$6,500
Supplies and Materials					
Forms,Records,Supplies	\$3,132	\$6,000	\$6,000	\$6,000	\$6,000
Printing	5,240	6,600	7,290	7,290	7,290
Supplies & Materials-Other	0	0	2,000	2,000	2,000
	\$8,372	\$12,600	\$15,290	\$15,290	\$15,290
Other Charges					
Conferences & Meetings	\$1,756	\$3,450	\$3,950	\$3,950	\$0
Dues & Subscriptions	0	200	340	340	340
Mileage/Travel	1,921	1,750	1,920	1,920	1,020
	\$3,677	\$5,400	\$6,210	\$6,210	\$1,360
Equipment					
Replacement Equipment	\$4,564	\$0	\$0	\$0	\$0
Total Program	\$219,224	\$228,550	\$290,000	\$290,000	\$240,150



Fiscal 2004 Operating Budget

Approved

Purchasing Services

Category 01

Program 0205

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Salaries and Wages

Salaries

Salaries for positions in this office.

Contracted Services

Maint. of Computer Software

Contracted maintenance of automated purchasing system.

Supplies and Materials

Forms, Records, Etc.

Covers the cost of various forms used by this department, advertising, and other operational costs.

Printing

Payment to Printing and Duplicating fund for printing services.

Supplies and Materials

Funds previously expended in replacement equipment account.

Other Charges

Conferences and Meetings

Funding for conferences and meetings has been eliminated due to budget constraints.

Dues and Subscriptions

Subscriptions to work-related publications and association dues.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel expenses. Account has been reduced due to budget constraints.



Fiscal 2004 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 program will continue most current services in fiscal 2004.

Two new positions—a grants accountant and an internal auditor—have been deferred due to budget constraints. Funding for conferences and meetings has been eliminated.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Accounting Officer	1.0	1.0	1.0
Accountants	3.0	3.0	3.0
Auditor	0.0	0.0	0.0
Account Clerks	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	8.0	8.0	8.0

Program Contact

Casey Burns



Fiscal 2004 Operating Budget

Approved

Accounting Services

Category 01

Program 0206

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$431,015	\$456,380	\$572,270	\$572,270	\$477,270
Contracted Services					
Audit Fees	\$64,000	\$65,000	\$65,000	\$65,000	\$65,000
Consulting Fees	85,646	21,000	21,000	21,000	21,000
	\$149,646	\$86,000	\$86,000	\$86,000	\$86,000
Supplies and Materials					
Forms,Records,Supplies	\$4,939	\$5,000	\$5,000	\$5,000	\$5,000
Printing	1,090	1,400	1,550	1,550	1,550
	\$6,029	\$6,400	\$6,550	\$6,550	\$6,550
Other Charges					
Conferences & Meetings	\$825	\$1,100	\$1,100	\$1,100	\$0
Mileage/Travel	1,602	1,100	1,600	1,600	850
	\$2,427	\$2,200	\$2,700	\$2,700	\$850
Equipment					
Replacement Equipment	1,199	0	0	0	0
Total Program	\$590,316	\$550,980	\$667,520	\$667,520	\$570,670



Fiscal 2004 Operating Budget

Approved

Accounting Services

Category 01

Program 0206

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Salaries and Wages

Salaries

Salaries for Accounting staff. Includes 2 new positions.

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.

Supplies and Materials

Forms, Records, Etc.

Invoices, disbursement checks, and other financial forms.

Printing

Payment to Printing and Duplicating fund for printing services.

Other Charges

Conferences and Meetings

Funding for conferences and meetings has been eliminated due to budget constraints.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel. Account has been reduced due to budget constraints.



Fiscal 2004 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
- 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 most current services in fiscal 2004.

Plans to add a new switchboard/receptionist position, to provide extended service hours, has been deferred. Funding for conferences and meetings has been eliminated due to budget constraints.

An existing graphic artist position has been moved from Cable TV/Video Production Services (Category 10, program 2701). The budget includes support costs for this position, including a replacement computer and graphics printer.

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

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Public Info. Officer	1.0	1.0	1.0
Switchboard/Secretary	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Graphic Artist	<u>0.0</u>	<u>0.0</u>	<u>1.0*</u>
Total	3.0	3.0	4.0

* Transferred from Cable TV/Video (Category 10, program 2701).

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



Fiscal 2004 Operating Budget

Approved

Public Information Office

Category 01

Program 0302

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$159,789	\$162,940	\$232,000	\$232,000	\$207,000
Contracted Services					
Contracted Labor	\$21,562	\$60,000	\$60,000	\$60,000	\$60,000
Printing	0	0	5,000	5,000	5,000
	\$21,562	\$60,000	\$65,000	\$65,000	\$65,000
Supplies and Materials					
Printing	\$27,330	\$34,300	\$37,880	\$37,880	\$37,880
Supplies & Materials-Other	1,096	5,000	5,000	5,000	5,000
Audio Visual Supplies	0	0	7,470	7,470	7,470
	\$28,426	\$39,300	\$50,350	\$50,350	\$50,350
Other Charges					
Conferences & Meetings	\$263	\$2,000	\$2,000	\$2,000	\$0
Mileage/Travel	3,000	3,000	3,000	3,000	1,600
	\$3,263	\$5,000	\$5,000	\$5,000	\$1,600
Equipment					
Additional Equipment	\$2,016	\$0	\$15,000	\$15,000	\$0
Total Program	\$215,056	\$267,240	\$367,350	\$367,350	\$323,950



Fiscal 2004 Operating Budget

Approved

Public Information Office

Category 01

Program 0302

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Salaries and Wages

Salaries

Salaries for positions in this office.

Contracted Services

Contracted Labor

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

Contracted Printing

Specialized printing and photographic services for graphic artist.

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.

Audio Visual Supplies

Adds funds for computer system upgrades.

Specialized supplies for graphic artist.

Other Charges

Conferences and Meetings

Funding for conferences and meetings has been eliminated due to budget constraints.

Mileage/Travel

Employee reimbursement for work-related mileage/travel expenses. Account reduced due to budget constraints.

Equipment

Additional Equipment

Replacement of color graphics printer and computer system for graphic artist has been deleted due to budget limitations.



Fiscal 2004 Operating Budget

Approved

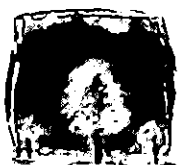
Public Information Office

Category 01 Program 0302

Service Levels:

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Media releases	104	103	143
Responses to media requests	500	491	393
Inquiry responses by US Mail	2,200	1,651	993
Web site hits			
Internal	N/A	12,994,000	Not Available
External	N/A	3,431,000	Not Available
Public Information Office responses to external e-mails	N/A	710	856*

* July 2001 - June 2002



Fiscal 2004 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.

The office also oversees the Professional Development School Program, Continuing Professional Development and staff recognition programs for the school system.

Program Highlights

This program will continue most current services in fiscal 2004. Funding for conferences and meetings has been eliminated due to budget constraints.

The Office of Human Resources continues to work to effectively recruit and retain staff through increased professional development, partnerships, reimbursement and recruiting incentives.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Director	1.0	1.0	1.0
Specialist	5.0	5.0	5.0
Secretaries	7.0	7.0	7.0
Manager	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	16.0	16.0	16.0

Program Contact

Mamie Perkins



Fiscal 2004 Operating Budget

Approved

Human Resources

Category 01

Program 0303

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$922,472	\$908,740	\$984,770	\$988,750	\$988,750
Substitute	10,010	6,000	6,000	6,000	6,000
Workshop Wages	0	0	5,000	5,000	5,000
	\$932,482	\$914,740	\$995,770	\$999,750	\$999,750
Contracted Services					
Contracted Labor	\$66,373	\$70,000	\$90,000	\$90,000	\$80,000
Supplies and Materials					
Forms,Records,Supplies	\$11,429	\$25,000	\$30,000	\$30,000	\$25,000
Printing	23,140	29,100	32,140	32,140	32,140
Supplies & Materials-Other	0	20,000	20,000	20,000	15,000
Retirement Supplies	3,713	4,000	5,000	5,000	5,000
Recruitment Supplies	12,322	15,000	18,000	18,000	18,000
	\$50,604	\$93,100	\$105,140	\$105,140	\$95,140
Other Charges					
Conferences & Meetings	\$2,683	\$4,000	\$4,000	\$4,000	\$0
Mileage/Travel	7,162	6,000	7,000	7,000	3,720
Administrative Fees	33,843	40,000	40,000	40,000	40,000
Planning	30,035	40,000	50,000	50,000	50,000
	\$73,723	\$90,000	\$101,000	\$101,000	\$93,720
Equipment					
Additional Equipment	\$5,110	\$0	\$0	\$0	\$0
Replacement Equipment	4,962	0	0	0	0
	\$10,072	\$0	\$0	\$0	\$0
Total Program	\$1,133,254	\$1,167,840	\$1,291,910	\$1,295,890	\$1,268,610



Fiscal 2004 Operating Budget

Approved

Human Resources

Category 01

Program 0303

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Salaries and Wages

Salaries Salaries for Human Resources staff.

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

Workshop Wages Monies used to pay 10 month administrators and teachers for assisting with teacher recruitment and hiring during the summer months.

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 Funding for conferences and meetings has been eliminated due to budget constraints. This account is used 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. Account reduced due to budget constraints.

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 2004 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 2004.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</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 2004 Operating Budget

Approved

Other Support Services

Category 01

Program 0305

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$36,248	\$36,420	\$38,820	\$38,820	\$38,820
Contracted Services					
Data Processing Services	\$370,940	\$488,940	\$653,400	\$653,400	\$569,400
Repair Of Equipment	0	1,500	1,500	1,500	1,500
	\$370,940	\$490,440	\$654,900	\$654,900	\$570,900
Supplies and Materials					
Forms,Records,Supplies	\$13,209	\$19,000	\$19,000	\$19,000	\$19,000
Postage	133,190	123,000	123,000	123,000	123,000
Printing	19,730	24,800	27,390	27,390	27,390
Supplies & Materials-Other	11,057	20,000	20,000	20,000	20,000
	\$177,186	\$186,800	\$189,390	\$189,390	\$189,390
Total Program	\$584,374	\$713,660	\$883,110	\$883,110	\$799,110



Fiscal 2004 Operating Budget

Approved

Other Support Services

Category 01

Program 0305

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Salaries and Wages

Salaries

Salaries for existing position in this office.

Contracted Services

Data Processing Services

Payment to Information Management Fund for finance, payroll, budget, and personnel data processing services. Reflects increased costs of Information Management (See Restricted Funds Section).

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. Reflects increased cost of Printing Fund (See Restricted Funds Section).

Supplies and Materials-Other

Provides office supplies used for administrative purposes.



Fiscal 2004 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 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Associate Superintendent	1.0	0.0	0.0*
Admin. Assistant	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
Total	2.0	0.0	0.0

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



Fiscal 2004 Operating Budget

Approved

Planning and Support Services

Category 01

Program 0501

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$208,116	\$0	\$0	\$0	\$0
Contracted Services					
Consulting Fees	\$1,875	\$0	\$0	\$0	\$0
Supplies and Materials					
Supplies & Materials-Other	\$417	\$0	\$0	\$0	\$0
Other Charges					
Conferences & Meetings	\$1,028	\$0	\$0	\$0	\$0
Mileage/Travel	1,440	0	0	0	0
	\$2,468	\$0	\$0	\$0	\$0
Equipment					
Additional Equipment	\$10,000	\$0	\$0	\$0	\$0
Total Program	\$222,876	\$0	\$0	\$0	\$0



Fiscal 2004 Operating Budget

Approved

Planning and Support Services

Category 01

Program 0501

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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 2004 Operating Budget

Approved

Student Assessment and Program Evaluation Category 01 Program 0502

Overview and Objectives

To meet the targets of the Comprehensive Plan for Accelerating School Improvement, program managers and schools need data to evaluate the effectiveness of instructional programs for all students, including student subgroups. This includes data on all *system indicators* as defined by the District Planning Team. Student Assessment and Program Evaluation provides consultation, data analyses, and reporting to support schools and program managers in evaluating their programs. The department is responsible for test administration, scoring, distribution of data reports and the analysis of state-mandated and countywide testing programs. The department also supports the development and scoring of curricular assessments.

Objectives include:

- Administer countywide accountability testing programs, including the Maryland School Assessment, functional tests, the Comprehensive Tests of Basic Skills, Fifth Edition and the High School Assessments.
- Build the capacity of staff members to use assessment data to accelerate students' achievement and monitor progress on improvement plan objectives.
- Further develop and maintain the Data Distribution System.
- Provide data to curricular programs in user-friendly formats for improvement planning and monitoring.
- Consult with program managers to assist them in collecting data that can be used as indicators of program effectiveness.
- Continue development of a local assessment system and scanning/scoring system to assist teachers in monitoring student growth.
- Conduct program evaluation studies of selected schools system programs.
- Provide data on the indicators for all five key result areas

Program Contact

Leslie Wilson

Program Highlights

The budget adds a data assistant to support the increased workload required to provide data and data analyses for student subgroups. Funding for this position was previously provided through contracted services in Academic Support (category 10, program 3202). The budget includes an additional secretary to assist the expanded staff in the Student Assessment and Program Evaluation office and the increased responsibilities for data collection, reporting and distribution for the key indicators.

An existing coordinator and a specialist have been moved into this program from other areas in fiscal 2004.

The budget adds funds for an outside consultant to collect and analyze data on the systemwide indicators requiring survey data. The budget also adds funds to support administration of the Preliminary Scholastic Aptitude Test (PSAT) to 10th grade students in October 2003

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Director	0.0	1.0	1.0
Supervisor	2.0	1.0	0.0 ^a
Coordinator	0.0	1.0	3.0 ^{a,b}
Manager	1.0	0.0	0.0
Specialist	0.0	1.0	2.0 ^c
Data Assistant	0.0	0.0	1.0 ^d
Secretary	1.0	1.0	2.0
Clerical	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Total	4.5	5.5	9.5

^a Position changed from supervisor to coordinator during Fiscal 2003.

^b 1 moved from Central Office Instruction (Category 10, program 0304).

^c Position moved from Software/Data Center (Restricted, program 9714).

^d Previously funded in Academic Support, (Category 10, program 3202).



Fiscal 2004 Operating Budget

Approved

Student Assessment and Program Evaluation Category 01 Program 0502

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$271,599	\$364,880	\$561,390	\$561,390	\$561,390
Temporary Help	2,828	9,000	9,000	9,000	9,000
	\$274,427	\$373,880	\$570,390	\$570,390	\$570,390
Contracted Services					
Test Scoring	\$13,274	\$32,830	\$47,630	\$47,630	\$47,630
Supplies and Materials					
Printing	\$16,510	\$20,700	\$22,860	\$22,860	\$22,860
Supplies & Materials-Other	5,387	15,310	19,370	19,370	13,870
Testing Supplies	90,560	102,860	178,820	178,820	162,820
	\$112,457	\$138,870	\$221,050	\$221,050	\$199,550
Other Charges					
Conferences & Meetings	\$789	\$2,000	\$4,000	\$4,000	\$0
Mileage/Travel	1,343	1,000	1,500	1,500	810
	\$2,132	\$3,000	\$5,500	\$5,500	\$810
Total Program	\$402,290	\$548,580	\$844,570	\$844,570	\$818,380



Fiscal 2004 Operating Budget

Approved

Student Assessment and Program Evaluation Category 01 Program 0502

Salaries and Wages	
Salaries	Salaries for staff in this program.
Temporary Help	Provides temporary assistance to support the mandated testing programs, local assessments, and program evaluation.
Contracted Services	
Test Scoring	Score state-mandated and local testing and process student, school and system reports. Purchase data tapes and reports for SAT, PSAT, and AP test administrations. Increase covers maintenance of test scoring software licenses, scantron answer sheets, maintenance of scanner equipment used by teachers to score tests in schools.
Supplies and Materials	
Printing	Payment to the Printing and Duplicating fund for printing services.
Supplies and Materials-Other	Office equipment and materials used to support test development and test administrations, training of school and division staff, program evaluation materials (surveys, envelopes, etc.) and data displays.
Testing Supplies	Testing materials to support administration of the grade 2 Comprehensive Test of Basic Skills. Increase includes a contract to conduct and analyze surveys of parents, students, and school staffs on the indicators of the five key result areas. Also covers PSAT for 10 th grade students in October 2003 and funds to support the Maryland School Assessment.
Other Charges	
Conferences and Meetings	Funding for conferences and meetings has been eliminated due to budget constraints. This account provides for work-related conference expenses for professional staff, and expenses for meetings. Also includes support to conduct focus groups for major evaluations.
Mileage/Travel	Reimbursement to employees for work-related mileage/travel costs. Account reduced due to budget constraints.



Fiscal 2004 Operating Budget

Approved

Student Assessment and Program Evaluation Category 01 Program 0502

Workload Statistics

	<u>Actual</u> <u>Fiscal 2002</u>	<u>Estimated</u> <u>Fiscal 2003</u>	<u>Projected</u> <u>Fiscal 2004</u>
Norm-referenced test (Grades 2, 4, 6, 9)	16,054	11,314	3,900
Maryland Functional Reading Test (Grades 6,7-12)	5,616	6,178	6,487
Maryland Functional Mathematics Test (Grades 6, 7-12)	9,266	10,193	10,703
Maryland Functional Mathematics Test-Level 1 (Grade 6)	3,486	3,902	4,097
Maryland Writing Test (Grades 7, 8-12)	5,476	6,024	6,325
Maryland School Performance Assessment Program (Grades 3, 5, 8)	11,032	0	0
High School Assessments	11,672	12,839	14,123
Maryland School Assessment	0	14,897	28,760
Totals	62,602	65,347	74,395



Fiscal 2004 Operating Budget

Approved

Instruction Summary

Category 02

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	2,993.0	3,087.5	3,203.2	3,210.7	3,171.4
Support Services	441.5	458.0	485.0	486.0	467.5
Total	3,434.5	3,545.5	3,688.2	3,696.7	3,638.9
Budget					
Salaries and Wages	\$163,288,361	\$171,321,710	\$185,324,880	\$186,100,380	\$183,899,880
Contracted Services	\$844,348	\$973,250	\$1,578,250	\$1,626,250	\$1,581,250
Supplies and Materials	\$8,140,007	\$8,652,500	\$10,184,570	\$10,180,570	\$9,141,920
Other Charges	\$119,238	\$185,990	\$212,700	\$208,300	\$150,100
Equipment	\$1,064,639	\$89,500	\$85,800	\$85,800	\$85,800
Transfers	\$67,821	\$65,000	\$68,000	\$68,000	\$68,000
Subtotal Cat 02.1	\$163,288,361	\$171,321,710	\$185,324,880	\$186,100,380	\$183,899,880
Subtotal Cat 02.3	\$8,140,007	\$8,652,500	\$10,184,570	\$10,180,570	\$9,141,920
Subtotal Cat 02.5	\$2,096,046	\$1,313,740	\$1,944,750	\$1,988,350	\$1,885,150
Total	\$173,524,414	\$181,287,950	\$197,454,200	\$198,269,300	\$194,926,950
Subprograms:					
0601 Art	\$2,871,743	\$3,057,490	\$3,215,270	\$3,215,270	\$3,163,140
0701 Basic Elementary	1,044,965	818,680	1,487,730	1,487,730	1,470,170
0801 Bus./Computer Mgmt	329,332	320,030	700,740	700,740	377,470
0901 Language Arts	917,873	802,640	1,328,040	1,328,040	1,283,880
1001 Foreign Languages	95,498	29,240	145,060	145,060	143,130
1002 E.S.O.L.	1,777,906	2,245,240	2,763,340	2,779,480	2,635,240
1101 Health Education	73,751	63,930	79,010	79,010	76,460
1201 Technology Education	238,809	250,800	274,160	274,160	264,400
1301 Kindergarten	44,392	53,640	112,800	112,800	109,500
1401 Mathematics	1,145,350	1,067,610	1,591,950	1,603,140	1,464,760
1501 Media Services	6,493,469	7,434,790	7,434,200	7,479,870	7,348,970
1601 Music	6,692,571	7,102,780	7,591,790	7,591,790	7,541,750
1701 Physical Education	3,034,712	3,115,450	3,403,790	3,403,790	3,396,800
1801 Reading	5,763,661	5,876,200	6,523,340	6,523,340	6,513,470
1901 Science	806,002	737,810	1,101,880	1,110,700	1,056,910



Fiscal 2004 Operating Budget

Approved

Instruction Summary

Category 02

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
2001 Social Studies	453,838	233,260	602,240	602,240	395,330
2301 Gifted & Talented	8,003,791	8,494,220	9,237,190	9,394,690	9,333,760
2401 Summer School	277,567	309,930	310,000	310,000	309,850
3010 Elementary Staffing	44,654,731	45,725,530	48,293,000	48,546,620	47,485,620
3020 Middle School Staffing	28,940,965	30,669,000	32,127,000	32,146,330	32,038,830
3030 High School Staffing	32,268,746	33,459,000	36,685,000	36,685,000	36,644,000
3201 Other Regular Programs	9,478,130	9,893,560	10,232,860	10,232,860	9,722,840
3205 R.O.T.C.	307,334	300,500	321,300	321,300	320,560
3300 Instr. Acad. Intervention	0	0	720,240	949,530	936,870
3401 Sat/Evening School	224,392	170,000	220,000	220,000	219,250
3402 Homewood School	1,333,133	1,740,000	2,082,600	2,094,110	2,091,060
3403 ALPS In-School	1,633,052	1,746,400	1,877,000	1,896,890	1,841,540
3701 Careers Connections	708,835	772,560	836,520	836,520	832,620
3801 Technology Magnet	1,236,746	1,287,870	1,337,070	1,337,070	1,330,180
4401 Home Economics	162,748	166,250	160,420	160,420	157,940
5601 School Counseling	7,609,705	8,149,900	8,978,700	9,020,840	8,783,340
5701 Psychological Services	2,525,090	2,818,910	3,259,380	3,259,380	3,244,240
8602 Interscholastic Athletics	1,871,959	1,799,700	1,819,780	1,819,780	1,807,370
8701 Intramurals	41,546	47,400	49,800	49,800	49,590
8801 Co-Curricular Activities	462,072	527,630	551,000	551,000	536,110
Total	\$173,524,414	\$181,287,950	\$197,454,200	\$198,269,300	\$194,926,950



Fiscal 2004 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 for Arts Education, art benefits the student because it cultivates the whole child, gradually building many kinds of literacy while developing intuition, reasoning, imagination, and dexterity into unique forms of expression and communication.

The art program is a reflection of the National Standards, the four Maryland State curricular framework goals, and the National Assessment of Educational Progress.

The art program fosters student achievement as outlined in the Comprehensive Plan for Accelerated School Improvement by committing to:

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

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

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

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

Program Contact

Tom Payne
Mark Coates

Program Highlights

The fiscal 2004 budget includes an art teacher for Bellows Spring Elementary School. Additional positions for middle and high including Folly Quarter Middle School are reflected in the middle and high school staffing programs.

Textbook replacement funds have been restored after a one year deferral. Because of budget constraints, per pupil allocations of materials and supplies have been reduced in fiscal 2004. Plans to add a 0.5 visual arts resource teacher have also been deferred.

Enrollment

	Actual Fiscal 2002	Budget Fiscal 2003	Projected Fiscal 2004
Elementary*	21,980	21,303	22,045
Middle	11,009	11,649	11,654
High	4,625	4,750	4,825

*Headcount and Pre-K.

Personnel Summary

	Fiscal 2002	Fiscal 2003	Fiscal 2004
Resource Teacher	0.0	0.0	0.5*
Classroom Teachers	<u>48.0</u>	<u>49.5</u>	<u>50.0^b</u>
Total	48.0	49.5	50.5

* 0.5 resource teacher transferred from Business (Category 02, program 0802) and 0.5 new position.

^b Reflects actual staffing plus 1.0 new position



Fiscal 2004 Operating Budget

Approved

Art

Category 02

Program 0601

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,404,653	\$2,553,000	\$2,694,000	\$2,694,000	\$2,659,000
Contracted Services					
Repair Of Equipment	\$0	\$4,500	\$6,000	\$6,000	\$6,000
Supplies and Materials					
Materials Of Instruction	\$256,620	\$198,000	\$200,800	\$200,800	\$190,730
Supplies & Materials-Other	79,418	180,790	182,290	182,290	182,290
Textbooks	7,743	0	8,250	8,250	8,250
General Supplies	111,744	119,950	122,680	122,680	116,500
	\$455,525	\$498,740	\$514,020	\$514,020	\$497,770
Other Charges					
Mileage/Travel	\$367	\$1,250	\$1,250	\$1,250	\$370
Equipment					
Replacement Equipment	\$11,198	\$0	\$0	\$0	\$0
Subtotal Cat 02.1	\$2,404,653	\$2,553,000	\$2,694,000	\$2,694,000	\$2,659,000
Subtotal Cat 02.3	\$455,525	\$498,740	\$514,020	\$514,020	\$497,770
Subtotal Cat 02.5	\$11,565	\$5,750	\$7,250	\$7,250	\$6,370
TOTAL PROGRAM	\$2,871,743	\$3,057,490	\$3,215,270	\$3,215,270	\$3,163,140



Fiscal 2004 Operating Budget

Approved

Art

Category 02

Program 0601

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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. Adds 1.0 elementary teacher for new elementary.

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

Materials of instruction for the art curricular program. Increase reflects fiscal 2004 enrollment growth.

Level	Fiscal 2003 Per Pupil	Fiscal 2004 Formula*	Fiscal 2004 Amount
Elementary*	\$3.13	\$2.97 x 21,745	\$64,580
Middle	\$3.66	\$3.48 x 11,654	\$40,560
High	\$18.67	\$17.74 x 4,825	\$85,600
*Headcount—includes Kindergarten and special education.			Amounts rounded.

Supplies & Materials-Other

Equipment funds have been moved for the purchase of two new kilns, ventilation, and flammable storage for Bellows Spring Elementary School and Folly Quarter Middle School, along with the annual replacement of equipment items such as drying racks, kilns, paper cutters, presses, etc.

Textbooks

Art instruction references for curriculum & assessment. (\$7,750 deferred from fiscal 2003; \$500 additional provided for Bellows Spring and Folly Quarter Middle Schools.)

General Supplies

General supplies for art use in the regular classroom.

Level	Fiscal 2003 Per Pupil	Fiscal 2004 Formula*	Fiscal 2004 Amount
PreK	\$3.52	\$3.52 x 300	\$ 1,000
Elementary	\$3.52	\$3.34 x 21,745	\$72,630
Middle	\$2.01	\$1.91 x 11,654	\$22,260
High	\$1.47	\$1.40 x 14,727	\$20,620
*Headcount - includes Kindergarten and special education.			Amounts rounded.

Other Charges

Mileage/Travel

Reimbursement to six teachers who travel between schools.

Equipment

Replacement Equipment

Funds moved to supplies.

Transportation

Transportation Category (05) contains \$25,150 for art program field trips (Grades 4, 7, 11 receive one museum visit). Increase to reflect Bellows Spring Elementary School and Folly Quarter Middle School.



Fiscal 2004 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 the Comprehensive Plan for Accelerated School Improvement with a particular focus on the key result area of student performance. Program goals include:

- Ensure that each student meets or exceeds rigorous performance and achievement standards with special emphasis on supporting students 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.

Other information is included in the Kindergarten/Prekindergarten, reading, health and science programs.

Program Contact

Marie DeAngelis

Program Highlights

To ensure all students meet standards, the budget contains summer school at nine School Improvement Units and other locations in need of improvement. This program provides 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 the eight School Improvement Unit schools and other locations in need of improvement.

Textbook funding using an eight year replacement cycle is included. These funds were deferred from Fiscal 2003.

Because of budget limitations, per pupil allocations of materials and other supplies accounts have been reduced in fiscal 2004.

Enrollment

	Actual <u>Fiscal 2002</u>	Budget <u>Fiscal 2003</u>	Projected <u>Fiscal 2004</u>
Students (Grades 1-5, including spec. ed.)	19,496	19,748	20,221

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Resource Teachers	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	4.0	4.0	4.0



Fiscal 2004 Operating Budget

Approved

Elementary Programs

Category 02

Program 0701

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$193,076	\$214,340	\$214,800	\$214,800	\$214,800
Workshop Wages	192,943	202,890	497,790	497,790	497,790
	\$386,019	\$417,230	\$712,590	\$712,590	\$712,590
Contracted Services					
Bus Contractors	\$0	\$16,000	\$0	\$0	\$0
Supplies and Materials					
Materials Of Instruction	\$218,717	\$265,620	\$271,970	\$271,970	\$258,210
Supplies & Materials-Other	34,525	92,080	75,860	75,860	72,060
Textbooks	405,704	27,750	427,310	427,310	427,310
	\$658,946	\$385,450	\$775,140	\$775,140	\$757,580
Subtotal Cat 02.1	\$386,019	\$417,230	\$712,590	\$712,590	\$712,590
Subtotal Cat 02.3	\$658,946	\$385,450	\$775,140	\$775,140	\$757,580
Subtotal Cat 02.5	\$0	\$16,000	\$0	\$0	\$0
TOTAL PROGRAM	\$1,044,965	\$818,680	\$1,487,730	\$1,487,730	\$1,470,170



Fiscal 2004 Operating Budget

Approved

Elementary Programs

Category 02

Program 0701

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Salaries and Wages

Salaries

Salaries for elementary resource teachers in mathematics, reading, science and social studies.

Workshop Wages

Provides elementary mathematics tutoring at 10 sites (\$83,400) and summer academic intervention programs at 9 sites for students performing below grade level in reading and/or mathematics (\$414,390).

Supplies and Materials

Materials of Instruction

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

Subject	Fiscal 2003 Rate	Fiscal 2004 Formula*	Fiscal 2004 Amount
Language Arts	\$6.00	\$5.70 x 20,221	\$115,260
Mathematics	\$2.59	\$2.46 x 20,221	\$49,740
Social Studies	\$2.03	\$1.93 x 20,221	\$39,030
Health Education	\$1.12	\$1.06 x 20,221	\$21,430
Science	\$1.71	\$1.62 x 20,221	\$32,760
*Headcount grades 1-5			Amounts rounded.

Supplies and Materials-Other

Replace maps and globes (\$34,570). Expendable mathematics materials; Math Olympiad, manipulatives, calculators, teacher resources (\$26,530), materials for mathematics and reading tutoring (\$3,040), Family Math and Parent Education (\$7,920).

Textbooks

Grade 5 Social Studies texts at all elementary schools to support new state content standards (\$6,600). Fiscal 2004 funding for replacement textbooks every eight years: (These funds were deferred from Fiscal 2003.)

Subject	Average Text Cost	No. Texts Needed	Replacement Cycle (Years)	Fiscal 2004 Amount
Language Arts (3 books per pupil)	\$98/set	20,221	8	\$247,710
Mathematics (1 book per pupil)	\$40 ea.	20,221	8	\$101,110
Social Studies* (class sets grade 5)	\$1,600/set	114 sets	8	\$22,800
Health (class sets grades 3-5)	\$960 set	114 sets	8	\$13,680
Science (class sets grades 3-5)	\$932 set	304 sets	8	\$35,420
				Amounts rounded.

Transportation

Transportation Category (05) contains \$29,930 to provide transportation in support of academic intervention programs at 9 sites.



Fiscal 2004 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 textbooks, especially when problem solving and critical thinking are emphasized. Business and Computer Management Systems (BCMS) courses strive to develop the students' skills in using the computer as a problem solving tool. The Business and Computer Management Systems program prepares students to use technology responsibly and ethically in their personal and professional lives. Career connections for all students are emphasized.

The Office of Media and Educational Technology 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. These goals support the five key result areas outlined in the Comprehensive Plan for Accelerated School Improvement. 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. A unit designed to improve keyboarding skills is implemented in grades 4 and 5. Application units in word processing, database creation, spreadsheet, and telecommunications are integrated in a variety of subject areas at the middle school level.

Program Contact

Casey Crouse
Carol Fritts

Program Highlights

This program will continue most current services in fiscal 2004. A plan to add 9 technology resource teachers has been deferred due to budget limitations.

Because of budget constraints, per pupil allocations of materials and other supplies accounts have been reduced in fiscal 2004.

The budget supports a transition in Advanced Placement Computer Science from C++ to JAVA programming. The budget also supports the continued development of the Academy of Finance and implementing two approved courses: PC Hardware and Operating Systems, and Network Design 2.

Enrollment

	Actual Fiscal 2002	Budget Fiscal 2003	Projected Fiscal 2004
Students*	6,400	6,750	7,364

* This figure is 50% of projected high school enrollment.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Resource Teachers	<u>3.0</u>	<u>3.0</u>	<u>2.0*</u>
Total	3.0	3.0	2.0

* 1.0 transferred to Art (Category 02, program 0601) and Music (Category 02, program 1601) and 9.0 new positions.



Fiscal 2004 Operating Budget

Approved

Business & Computer Management Systems

Category 02

Program 0802

	Fiscal 2002 Actual	Fiscal 2003 Authorized	Fiscal 2004		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$127,762	\$155,700	\$433,000	\$433,000	\$118,000
Contracted Services					
Maintenance Of Equipment	\$4,000	\$6,000	\$7,400	\$7,400	\$7,400
Supplies and Materials					
Materials Of Instruction	\$117,555	\$145,960	\$152,440	\$152,440	\$144,790
Supplies & Materials-Other	15,424	12,370	12,370	12,370	11,750
Textbooks	61,091	0	95,530	95,530	95,530
	\$194,070	\$158,330	\$260,340	\$260,340	\$252,070
Equipment					
Additional Equipment	\$3,500	\$0	\$0	\$0	\$0
Subtotal Cat 02.1	\$127,762	\$155,700	\$433,000	\$433,000	\$118,000
Subtotal Cat 02.3	\$194,070	\$158,330	\$260,340	\$260,340	\$252,070
Subtotal Cat 02.5	\$7,500	\$6,000	\$7,400	\$7,400	\$7,400
TOTAL PROGRAM	\$329,332	\$320,030	\$700,740	\$700,740	\$377,470



Fiscal 2004 Operating Budget

Approved

Business & Computer Management Systems

Category 02

Program 0802

Salaries and Wages

Salaries

Salaries for Educational Technology Resource Teachers.

Contracted Services

Maint. Of Equipment

Funds to maintain instructional networks at high school business and computer management labs and the Academy of Finance program.

Supplies and Materials

Materials Of Instruction

Provides supplies and updates of software used in general K-12 instruction as well as in business and computer management systems courses. Funds for networking and district licenses, software, CD-ROM, and DVD lending libraries are also included. Funds support teacher professional development, and the purchase of instructional resources for the high school business and computer management systems program.

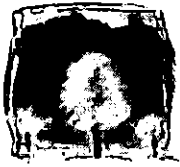
Level	Fiscal 2003 Rate	Fiscal 2004 Formula	Fiscal 2004 Amount
Elementary	\$1.27	$1.21 \times 20,221 =$	\$24,470
Middle	\$1.27	$1.21 \times 11,654 =$	\$14,100
High	\$0.81	$0.77 \times 14,727 =$	\$11,340
Business & Computer Management Systems	\$8.32	$7.90 \times 7,364 =$	\$58,180
Central Office			\$31,470
Student Organizations			\$5,230

Supplies & Materials-Other

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

Textbooks

Funds to support textbook purchases: \$65,440 deferred from Fiscal 2003 for the 8 year textbook replacement cycle. \$30,090 for the Advanced Placement Java courses that are replacing the Advanced Placement C++ courses.



Fiscal 2004 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 objectives of the Kindergarten-12th grade Language Arts Program are to:

- Support the *Comprehensive Plan for Accelerated School Improvement* by accelerating student achievement in language arts and eliminating the achievement gaps between student performance and state and national standards.
- Provide a rigorous language arts curriculum and assessments reflecting the National Council of Teachers of English and the International Reading Association Standards for the English Language Arts, the Maryland State Department of Education Content Standards, and the needs of society.
- Involve students in a rigorous writing program.
- Involve students in a rigorous reading program.
- Engage students in a challenging literature program that deepens their interpretive skills and expands their vocabulary.
- Integrate language instruction into literature and writing instruction so that students gain control and flexibility appropriate to the audience and purpose of their communication.
- Provide meaningful professional development experiences for staff at all levels—(Kindergarten-12th grade).

The level II Maryland Functional Reading Test and Maryland Writing Test will be administered again in grades 6 and 7, respectively, in fiscal 2004. Staff development workshops will be conducted focusing on writing and language (grammar) skills.

Program Highlights

The budget adds a teaching position to provide tutorial classes in English at the two School Improvement Unit high schools. Plans to add a teacher to provide job-embedded professional development have been deferred due to budget limitations.

The budget includes increases to keep pace with enrollment growth, and the addition of Folly Quarter Middle School. Textbook funding, which was deferred in fiscal 2003, has been included in fiscal 2004. Per pupil allocation of materials has been decreased because of budget constraints.

In fiscal 2004 the middle school English program will begin implementing a new assessment system to provide teachers with improvement data in writing, language usage, and reading for literary experience. The budget includes funds to pay for students needing additional instruction to pass the English high school assessment.

Enrollment

	Actual Fiscal 2002	Budget Fiscal 2003	Projected Fiscal 2004
Elementary (K-5)	19,499	19,748	20,221
Middle	11,009	11,649	11,654
High*	14,934	15,335	16,200

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

Personnel Summary

	Fiscal 2002	Fiscal 2003	Fiscal 2004
Classroom Teachers	10.0	11.0	12.0
Resource Teachers	1.0	2.0	2.0
Total	11.0	13.0	14.0

Program Contact

Chris Paulis



Fiscal 2004 Operating Budget

Approved

Language Arts

Category 02

Program 0901

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$532,063	\$589,100	\$757,000	\$757,000	\$722,000
Workshop Wages	0	22,800	62,400	62,400	62,400
	\$532,063	\$611,900	\$819,400	\$819,400	\$784,400
Contracted Services					
Contracted Labor	\$0	\$3,000	\$3,000	\$3,000	\$3,000
Supplies and Materials					
Materials Of Instruction	\$153,502	\$187,740	\$192,280	\$192,280	\$183,120
Textbooks	232,308	0	313,360	313,360	313,360
	\$385,810	\$187,740	\$505,640	\$505,640	\$496,480
Subtotal Cat 02.1	\$532,063	\$611,900	\$819,400	\$819,400	\$784,400
Subtotal Cat 02.3	\$385,810	\$187,740	\$505,640	\$505,640	\$496,480
Subtotal Cat 02.5	\$0	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL PROGRAM	\$917,873	\$802,640	\$1,328,040	\$1,328,040	\$1,283,880



Fiscal 2004 Operating Budget

Approved

Language Arts

Category 02

Program 0901

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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 each high school. Adds one position for job-embedded professional development in the School Improvement Unit middle schools and one position to provide tutorial classes in English at the two School Improvement Unit high schools.

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 (\$22,800), and students at risk for not passing the English 1 High School Assessment in grade 9 (\$39,600).

Contracted Services

Contract Labor

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

Supplies and Materials

Materials Of Instruction

Materials for enrollment growth, dramatic productions (\$950 per high school), newspapers (\$475 per high school), and to purchase novels and plays. \$14,250 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 2003 Rate	Fiscal 2004 Formula	Fiscal 2004 Amount*
Elementary	n/a		
Middle	\$5.79	$55.50 \times 11,654$	\$64,100
High	\$5.79	$55.50 \times 16,200$	\$89,100
* Included in Basic Elementary (program 0701).			Amounts rounded.

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. These funds were deferred in fiscal 2003.

Level	Fiscal 2003 Rate	Fiscal 2004 Formula	Fiscal 2004 Amount
Middle	\$90.00*	$90.00 \times 11,654 \div 8$	\$131,110
High	\$90.00*	$90.00 \times 16,200 \div 8$	\$182,250
*Deferred.			Amounts rounded.

Transportation

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



Fiscal 2004 Operating Budget

Approved

Foreign Languages

Category 02

Program 1001

Overview and Objectives

The Foreign Language program offers courses in American Sign Language, Chinese, French, German, Italian, Latin, Russian, or 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 eight 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 goals support the *Comprehensive Plan for Accelerated School Improvement* with particular focus on the key results areas of student performance, human resource management, and community support:

- 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 professional development opportunities for foreign language teachers.
- Emphasize the goals of the Standards for Foreign Language Learning and the Maryland Curriculum Framework for foreign languages.

Program Contact

Debbie Espitia

Program Highlights

This program will continue most current services in fiscal 2004.

The budget includes increases to keep pace with enrollment growth. Enrollment in foreign language classes continues to increase as a result of alternative scheduling and high school graduation requirements of two years of foreign language or technology education.

The budget includes purchase of textbooks deferred from fiscal 2003.

Because of budget constraints, per pupil allocations of materials have been reduced in fiscal 2004.

Enrollment

	Actual <u>Fiscal 2002</u>	Budget <u>Fiscal 2003</u>	Projected <u>Fiscal 2004</u>
Foreign (middle)	2,645	2,725	2,915
(high)	10,860	13,195	15,175
Sign Language (high)	100	100	100



Fiscal 2004 Operating Budget *Approved*

Foreign Languages

Category 02

Program 1001

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Supplies and Materials					
Materials Of Instruction	\$17,737	\$28,490	\$31,250	\$31,250	\$29,940
Textbooks	77,629	0	113,060	113,060	113,060
	\$95,366	\$28,490	\$144,310	\$144,310	\$143,000
Other Charges					
Mileage/Travel	\$132	\$750	\$750	\$750	\$130
Subtotal Cat 02.1	\$0	\$0	\$0	\$0	\$0
Subtotal Cat 02.3	\$95,366	\$28,490	\$144,310	\$144,310	\$143,000
Subtotal Cat 02.5	\$132	\$750	\$750	\$750	\$130
TOTAL PROGRAM	\$95,498	\$29,240	\$145,060	\$145,060	\$143,130



Fiscal 2004 Operating Budget

Approved

Foreign Languages

Category 02

Program 1001

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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 2003 Rate	Fiscal 2004 Formula	Fiscal 2004 Amount
Middle	\$1.17	$\$1.11 \times 2,915$	\$3,240
High	\$1.24	$\$1.18 \times 15,175$	\$17,910
Sign Language	\$4.67	$\$4.23 \times 100$	\$420
Film Rentals:			
Middle	\$83.00	$\$79.00 \times 19$	\$1,500
High	\$180.00	$\$171.00 \times 11$	\$1,880
Amounts Rounded.			

Textbooks

Textbook purchasing based on an eight year replacement cycle. Funding was deferred in fiscal 2003.

Level	Fiscal 2003 Rate	Fiscal 2004 Formula	Fiscal 2004 Amount
Middle	\$50.00	$\$50.00 \times 2,915 \div 8$	\$18,220
High	\$50.00	$\$50.00 \times 15,175 \div 8$	\$94,840
8 year cycle-formula amount divided over 8 years			Amounts Rounded.

Other Charges

Mileage/Travel

Reimbursement for teachers who travel between schools.



Fiscal 2004 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 six of eleven 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.

The ESOL program supports the *Comprehensive Plan for Accelerated School Improvement* to accelerate improvement in achievement levels of limited-English proficient students. The goals reflect the key results areas of student performance, human resource management, leadership, financial stability, and community support:

- 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 fiscal 2004 budget adds 3.0 ESOL teaching positions needed because of decreases in grant funding. The budget also adds 3.0 instructional assistants to deliver more intense services, especially at School Improvement Unit schools and the budget also adds a position to oversee the registration process for students with limited English.. These positions respond to an increase in the number of students arriving with low literacy, little or no formal schooling, or gaps in educational preparation.

The budget includes funds for the purchase of textbooks deferred from fiscal 2003. Because of budget constraints, per pupil allocations of materials have been reduced in fiscal 2004.

ESOL is also funded by State and federal limited English proficiency funding. This provides additional ESOL teachers and assistants and funding for ten ESOL community outreach liaisons.

Enrollment

	Actual <u>Fiscal 2002</u>	Budget <u>Fiscal 2003</u>	Projected <u>Fiscal 2004</u>
ESOL (elementary)	970	1,167	1,174
(middle)	273	379	355
(high)	308	429	429

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Teachers	24.9	34.0	37.0
Registrar	0.0	0.0	1.0
Assistants	<u>14.5</u>	<u>20.0</u>	<u>23.0</u>
Total	39.4	54.0	61.0



Fiscal 2004 Operating Budget

Approved

English for Speakers of Other Languages

Category 02

Program 1002

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,755,290	\$2,199,600	\$2,700,000	\$2,716,140	\$2,577,140
Contracted Services					
Interpreter	\$5,560	\$10,000	\$15,000	\$15,000	\$15,000
Supplies and Materials					
Materials Of Instruction	\$5,925	\$25,140	\$29,760	\$29,760	\$28,230
Textbooks	4,342	0	8,080	8,080	8,080
	\$10,267	\$25,140	\$37,840	\$37,840	\$36,310
Other Charges					
Mileage/Travel	\$6,789	\$10,500	\$10,500	\$10,500	\$6,790
Subtotal Cat 02.1	\$1,755,290	\$2,199,600	\$2,700,000	\$2,716,140	\$2,577,140
Subtotal Cat 02.3	\$10,267	\$25,140	\$37,840	\$37,840	\$36,310
Subtotal Cat 02.5	\$12,349	\$20,500	\$25,500	\$25,500	\$21,790
TOTAL PROGRAM	\$1,777,906	\$2,245,240	\$2,763,340	\$2,779,480	\$2,635,240



Fiscal 2004 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

Supports communication between the limited English proficient population and school services.

Supplies and Materials

Materials Of Instruction

\$9,460 is reserved to purchase workshop materials, software, supplies for below-grade students, and professional resources for ESOL staff. Adds \$4,750 to cover start-up costs of opening an additional ESOL site at the high school level. Consumable materials:

Level	Fiscal 2003 Rate	Fiscal 2004 Formula	Fiscal 2004 Amount
Elementary	\$4.75	\$4.51 x 1,174	\$5,290
Middle	\$4.75	\$4.51 x 295	\$1,330
High	\$4.75	\$4.51 x 429	\$1,930
Testing materials mandated by the state for identification of ESOL students eligible to participate in the state assessment program.			
Oral	\$36.10 x 40 sets = \$1,440		
Reading	\$57.00 x 40 sets = \$2,280		
Writing	\$43.70 x 40 sets = \$1,750		
Amounts rounded.			

Textbooks

The budget includes funds to purchase replacement ESOL textbooks on an eight year replacement cycle has been deferred from fiscal 2003.

Level	Fiscal 2003 Rate	Fiscal 2004 Formula	Fiscal 2004 Amount
Elementary	\$28.00*	$\$28.00 \times 1,179 \div 8$	\$4,110
Middle	\$38.00*	$\$38.00 \times 295 \div 8$	\$1,400
High	\$48.00*	$\$48.00 \times 429 \div 8$	\$2,570
*Deferred.			Amounts rounded.

Other Charges

Mileage/Travel

Reimbursement for teachers who travel between schools.



Fiscal 2004 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 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 use good health and safety practices. The *National Health Education Standards* are used by schools to support programs that allow students to become healthy and thus succeed academically. The Health Education Program supports Howard County's Comprehensive Plan for Accelerated School Improvement.

A variety of data sources are used in the Health Education Program to identify strengths and areas for improvement in the five Key Results Areas:

- Suspension Rate
- Use of Professional Development Opportunities
- Management of Resources
- Effectiveness of Evaluation Process
- Active Partnerships

Staffing for middle and high school teachers is located in middle and high school staffing.

Program Contact

Linda Rangos
Dulcy Sullivan

Program Highlights

This program will continue most current services in fiscal 2004.

The budget includes textbook funding that was deferred in fiscal 2003. Because of budget constraints, per pupil allocations of materials have been reduced in fiscal 2004.

Enrollment

	Actual <u>Fiscal 2002</u>	Budget <u>Fiscal 2003</u>	Projected <u>Fiscal 2004</u>
Elementary (K-5)	19,499	19,748	20,221
Middle	11,009	11,649	11,654
High*	3,963	4,250	4,451

*High School enrollment includes 9th grade students and others who need health education credit. Enrollments include special education students.



Fiscal 2004 Operating Budget

Approved

Health Education

Category 02

Program 1101

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Substitute	\$11,520	\$8,000	\$8,000	\$8,000	\$8,000
Workshop Wages	1,350	1,350	1,350	1,350	1,350
	\$12,870	\$9,350	\$9,350	\$9,350	\$9,350
Contracted Services					
Consulting Fees	\$500	\$3,000	\$3,000	\$3,000	\$3,000
Contracted Labor	500	500	500	500	500
	\$1,000	\$3,500	\$3,500	\$3,500	\$3,500
Supplies and Materials					
Printing	\$2,290	\$0	\$0	\$0	\$0
Materials Of Instruction	10,272	15,210	15,740	15,740	14,980
Supplies & Materials-Other	34,941	35,870	35,870	35,870	34,080
Textbooks	11,461	0	14,550	14,550	14,550
	\$58,964	\$51,080	\$66,160	\$66,160	\$63,610
Equipment					
Replacement Equipment	\$917	\$0	\$0	\$0	\$0
Subtotal Cat 02.1	\$12,870	\$9,350	\$9,350	\$9,350	\$9,350
Subtotal Cat 02.3	\$58,964	\$51,080	\$66,160	\$66,160	\$63,610
Subtotal Cat 02.5	\$1,917	\$3,500	\$3,500	\$3,500	\$3,500
TOTAL PROGRAM	\$73,751	\$63,930	\$79,010	\$79,010	\$76,460



Fiscal 2004 Operating Budget

Approved

Health Education

Category 02

Program 1101

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Salaries and Wages

Substitutes

Funds substitutes for child abuse prevention curriculum training for new elementary team leaders (\$2,400) and family life curriculum training (\$5,600).

Workshop Wages

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

Contracted Services

Consulting Fees

Consultant services to support implementation of sensitive curricular topics such as child abuse prevention, family life and human sexuality, 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 2003 Rate	Fiscal 2004 Formula	Fiscal 2004 Amount
Elementary	\$248.00*	\$236.00 x 38	\$8,970
Middle	\$278.00*	\$264.00 x 19	\$5,020
High	\$94.00*	\$89.00 x 11	\$980
*Deferred.			Amounts rounded.

Supplies and Materials-Other

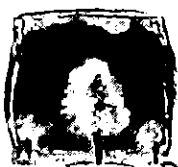
HIV/AIDS and substance abuse prevention (\$2,450), child abuse prevention, safety and first aid (\$28,500), special needs populations to include Homewood and Cedar Lane (\$950), Family Life and Human Sexuality (\$2,180). Supplies and Materials include training materials, printed materials, audio-visual materials, and consumables for elementary, middle and high school levels.

Textbooks

Replacement texts for middle schools, new texts for seventh grade (\$7,890), and replacement texts for high schools (\$6,660). Funding deferred from fiscal 2003.

Equipment

Moved to Supplies and Materials-Other.



Fiscal 2004 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 is also budgeted.

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.

- rigorous course content
- engaging students with "Real World" activities and projects
- cutting edge curriculum development and implementation
- providing needed resources to teachers in an equitable manner

Program Contact

Richard Weisenhoff

Program Highlights

This program will continue most current services in fiscal 2004.

Because of budget constraints, per pupil allocations of materials have been reduced in fiscal 2004.

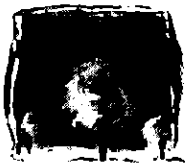
The budget supports implementation of a new Materials and Processes Technology course offered in each high school. The budget also supports the opening of the new Folly Quarter Middle School. Continued support for the pilot Engineering Design and Communication Technology courses will also be a priority in fiscal 2004.

Enrollment

	Actual <u>Fiscal 2002</u>	Budget <u>Fiscal 2003</u>	Projected <u>Fiscal 2004</u>
Middle	11,009	11,649	11,654
High	3,338	3,428	3,518

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2004 Operating Budget

Approved

Technology Education

Category 02

Program 1201

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$56,778	\$57,300	\$59,600	\$59,600	\$59,600
Contracted Services					
Repair Of Equipment	\$8,035	\$8,000	\$8,000	\$8,000	\$8,000
Supplies and Materials					
Materials Of Instruction	\$121,610	\$137,500	\$138,960	\$138,960	\$132,100
Supplies & Materials-Other	15,098	48,000	58,000	58,000	55,100
Textbooks	6,732	0	9,600	9,600	9,600
	\$143,440	\$185,500	\$206,560	\$206,560	\$196,800
Equipment					
Additional Equipment	\$25,661	\$0	\$0	\$0	\$0
Replacement Equipment	4,895	0	0	0	0
	\$30,556	\$0	\$0	\$0	\$0
Subtotal Cat 02.1	\$56,778	\$57,300	\$59,600	\$59,600	\$59,600
Subtotal Cat 02.3	\$143,440	\$185,500	\$206,560	\$206,560	\$196,800
Subtotal Cat 02.5	\$38,591	\$8,000	\$8,000	\$8,000	\$8,000
TOTAL PROGRAM	\$238,809	\$250,800	\$274,160	\$274,160	\$264,400



Fiscal 2004 Operating Budget

Approved

Technology Education

Category 02

Program 1201

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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 2003 Rate	Fiscal 2004 Formula	Fiscal 2004 Amount
Middle	\$6.13	\$5.83 x 11,654	\$67,940
High	\$14.75	\$14.01 x 3,518	\$49,290
Countywide	\$1.03	\$0.98 x 15,172	\$14,870
These amounts reflect additional students at middle and high school levels.			
Amounts rounded.			

Supplies & Materials-Other

Funding to ensure equipment equity across county and flexible funds for Career and Technology Education academy updates and development.

Textbooks

Deferred from Fiscal 2003. Provides textbooks for middle and high school courses.

Equipment

Additional Equipment

Moved to Supplies & Materials-Other.

Replacement Equipment

Moved to Supplies & Materials-Other.



Fiscal 2004 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).

In support of the Comprehensive Plan for Accelerated School Improvement, 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.

To ensure all students meet standards, extended-day kindergarten is offered in eight School Improvement Unit 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

The budget adds a resource teacher to support this program and assist in implementing extended day services.

The budget continues funding for kindergarten, extended kindergarten (in eight School Improvement Unit schools), pre-kindergarten (in seven School Improvement Unit schools). The budget adds supplies and materials for the new Bellows Springs Elementary School.

Because of budget constraints, per pupil allocations of materials, and mileage/transportation funds, have been reduced in fiscal 2004

Enrollment

	Actual <u>Fiscal 2002</u>	Budget <u>Fiscal 2003</u>	Projected <u>Fiscal 2004</u>
Students-Kindergarten	2,962	3,109	3,048
Extended Day	140	160	160
Pre-Kindergarten	140	140	140

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Resource Teacher	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
Total	0.0	0.0	1.0



Fiscal 2004 Operating Budget

Approved

Kindergarten/Prekindergarten

Category 02

Program 1301

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$0	\$60,000	\$60,000	\$60,000
Supplies and Materials					
Materials Of Instruction	\$21,915	\$23,800	\$23,380	\$23,380	\$22,220
Supplies & Materials-Other	22,197	27,840	28,420	28,420	27,000
	\$44,112	\$51,640	\$51,800	\$51,800	\$49,220
Other Charges					
Mileage/Travel	\$280	\$2,000	\$1,000	\$1,000	\$280
Subtotal Cat 02.1	\$0	\$0	\$60,000	\$60,000	\$60,000
Subtotal Cat 02.3	\$44,112	\$51,640	\$51,800	\$51,800	\$49,220
Subtotal Cat 02.5	\$280	\$2,000	\$1,000	\$1,000	\$280
TOTAL PROGRAM	\$44,392	\$53,640	\$112,800	\$112,800	\$109,500



Fiscal 2004 Operating Budget

Approved

Kindergarten/Prekindergarten

Category 02

Program 1301

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Salaries and Wages

Salaries

Adds an early childhood resource teacher.

Supplies and Materials

Materials Of Instruction

Funds materials for 3,048 kindergarten students x \$6.63 (\$20,220 at the 38 elementary schools), and 300 Extended Day and Pre-K students (\$1,990), at the School Improvement Unit schools.

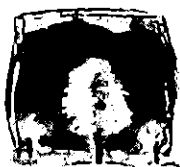
Supplies and Materials-Other

Reading and literature materials (\$276 per teaching station = \$27,000).

Other Charges

Mileage/Travel

Reimburses teachers who travel between schools.



Fiscal 2004 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 2004 budget adds these positions:

- 1.0 teacher for Reservoir High School (class size)
- 1.0 teacher for tutoring at the two School Improvement Unit high schools

A plan to add job embedded professional training and to provide one assistant at each middle school has been deferred due to budget constraints. Per pupil allocations of materials have also been reduced.

The budget continues limited purchase of graphing calculators and includes some textbook funding, deferred from fiscal 2003. These accounts have been reduced because of budget constraints.

The budget expands summer services for identified students and continues summer services for students entering 6th grade and for students entering 9th grade.

Enrollment

	Actual <u>Fiscal 2002</u>	Budget <u>Fiscal 2003</u>	Projected <u>Fiscal 2004</u>
Middle	11,009	11,649	11,654
High*	13,983	14,387	15,199

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

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Classroom Teachers	10.0	10.0	12.0
Resource Teachers	2.0	2.0	2.0
Instructional Assistants	<u>11.5</u>	<u>12.5</u>	<u>12.5</u>
Total	23.5	24.5	26.5



Fiscal 2004 Operating Budget

Approved

Mathematics

Category 02

Program 1401

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$787,563	\$841,000	\$1,097,000	\$1,108,190	\$1,108,190
Workshop Wages	51,026	59,200	98,800	98,800	98,800
	\$838,589	\$900,200	\$1,195,800	\$1,206,990	\$1,206,990
Contracted Services					
Consulting Fees	\$7,251	\$12,600	\$13,600	\$13,600	\$13,600
Supplies and Materials					
Materials Of Instruction	\$49,343	\$56,780	\$57,510	\$57,510	\$54,490
Supplies & Materials-Other	90,045	95,130	149,130	149,130	66,670
Textbooks	155,689	0	173,010	173,010	123,010
	\$295,077	\$151,910	\$379,650	\$379,650	\$244,170
Other Charges					
Conferences & Meetings	\$2,580	\$2,900	\$2,900	\$2,900	\$0
Equipment					
Additional Equipment	\$1,853	\$0	\$0	\$0	\$0
Subtotal Cat 02.1	\$838,589	\$900,200	\$1,195,800	\$1,206,990	\$1,206,990
Subtotal Cat 02.3	\$295,077	\$151,910	\$379,650	\$379,650	\$244,170
Subtotal Cat 02.5	\$11,684	\$15,500	\$16,500	\$16,500	\$13,600
TOTAL PROGRAM	\$1,145,350	\$1,067,610	\$1,591,950	\$1,603,140	\$1,464,760



Fiscal 2004 Operating Budget

Approved

Mathematics

Category 02

Program 1401

Salaries and Wages

Salaries

Teachers: 11 to reduce high school class size, 1 for tutoring at two School Improvement Unit high schools. Also includes 2 resource teachers and 12.5 instructional assistants.

Workshops

Teachers taking inservice courses that promote student success on the High School Assessments (\$9,600). Summer classes for incoming Grade 9 students who have not passed the Functional Mathematics Test and / or are not proficient in the prerequisite algebra skills needed in courses assessed for graduation (\$24,800). Summer classes for incoming Grade 6 students who need help with mathematics fundamentals (\$24,800). After school tutoring for students at risk of not passing the Algebra/Data Analysis High School Assessment (\$39,600).

Contracted Services

Consulting Fees

Question writing for the Mathematics League, Calculating and disseminating league statistics, and coaching students preparing for the American Regional Mathematics League (\$3,600). Cost of instructor and lab for two mathematics teacher certification courses. (\$9,000) Consultants to provide teacher staff development.

Supplies and Materials

Materials Of Instruction

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

Level	Fiscal 2003 Per Pupil	Fiscal 2004 Formula	Fiscal 2004 Amount
Middle	\$2.18	\$2.07 x 11,654	\$24,120
High	\$2.18	\$2.07 x 14,727	\$30,480
Amounts rounded.			

Supplies & Materials-Other

Funds Mathematics League (\$2,850), secondary materials to support Maryland School Performance Program and High School Assessment (\$33,560), graphing calculators (\$23,800), and middle school mathematics intervention program materials (\$2,660), equipment (\$3,800).

Textbooks

Funding to replace textbooks was deferred in fiscal 2003.

Level	Fiscal 2003 Rate	Fiscal 2004 Formula	Fiscal 2004 Amount
Middle	\$48*	\$48 x 11,654 + 8 =	\$69,920
High	\$48*	\$28 x 14,727 ÷ 8 =	\$53,090
*Deferred. Amounts rounded.			

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 \$11,000 to support the Mathematics Program.



Fiscal 2004 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 assists with providing a dynamic learning community where:

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

The school library media program is an integral part of the instructional process and the five key result areas outlined in the Comprehensive Plan for Accelerated School Improvement. 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 Media and Educational Technology plans and supervises library media programs in the schools. The Office of Media and Educational Technology 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 budget adds:

- 1 library media specialist and 1 media assistant for Bellows Spring Elementary School
- 1 library media specialist and 1 media assistant for Folly Quarter Middle School

A plan to provide an assistant at 4 elementary schools with lower enrollments has been deferred due to budget limitations

An existing specialist position, used to order materials for new schools, has been deleted.

The fiscal 2004 budget includes 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. Media materials allocation have been reduced due to budget constraints.

This budget adds \$178,500 to compare the library media collection at the new Bellows Spring Elementary School, and \$190,000 for Folly Quarter Middle. These amounts were deferred from fiscal 2003, and have been reduced in fiscal 2004 because of budget limitations.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Media Specialists	77.0	80.0	81.0
Media Assistants	45.0	47.0	49.0
Media Secretaries	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>
Total	132.0	138.0	141.0



Fiscal 2004 Operating Budget

Approved

Media Services

Category 02

Program 1501

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$5,054,970	\$5,453,500	\$5,820,910	\$5,866,580	\$5,802,580
Summer Pay	54,986	56,800	60,120	60,120	60,120
	\$5,109,956	\$5,510,300	\$5,881,030	\$5,926,700	\$5,862,700
Contracted Services					
Software Maintenance	\$192,700	\$205,000	\$205,000	\$205,000	\$205,000
Supplies and Materials					
Library Books	\$466,289	\$499,660	\$512,780	\$512,780	\$487,140
Library Books/Upgrade	212,702	212,800	222,600	222,600	211,470
Library Books-New Schools	314,129	787,500	387,500	387,500	368,120
Materials Of Instruction	92,942	76,360	225,290	225,290	214,540
Audio Visual Supplies	104,751	143,170	0	0	0
	\$1,190,813	\$1,719,490	\$1,348,170	\$1,348,170	\$1,281,270
Subtotal Cat 02.1	\$5,109,956	\$5,510,300	\$5,881,030	\$5,926,700	\$5,862,700
Subtotal Cat 02.3	\$1,190,813	\$1,719,490	\$1,348,170	\$1,348,170	\$1,281,270
Subtotal Cat 02.5	\$192,700	\$205,000	\$205,000	\$205,000	\$205,000
TOTAL PROGRAM	\$6,493,469	\$7,434,790	\$7,434,200	\$7,479,870	\$7,348,970



Fiscal 2004 Operating Budget

Approved

Media Services

Category 02

Program 1501

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Salaries and Wages

Salaries

The current staffing ratios are:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Elementary Library Media Specialists	1 per elementary school	38
Middle School Library Media Specialists	1 per middle school	19
High School Library Media Specialists	2 per high school	22
Special Schools (ARL, Homewood)	1 per school	2
Elementary Media Assistants	1 per school	30
Middle School Media Assistants	1 per school	19
High School Media Secretaries	1 per school	11

Summer Pay

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

Contracted Services

Software

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

Supplies and Materials

Library Books

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

	<u>Budgeted Fiscal 2003</u>	<u>Deferred Fiscal 2004</u>	<u>Budgeted Fiscal 2004</u>
Ongoing purchases/ enrollment growth	\$499,660	\$0	\$487,140 ^a
Upgrade older collection	\$212,800	\$0	\$211,470 ^b
Equip. new schools			
Bellows Spring			
Elementary	\$187,500	\$187,500	\$178,500
Folly Quarter			
Middle	\$200,000	\$200,000	\$190,000
Homewood School	\$100,000	\$0	\$0
Reservoir High	\$300,000	\$0	\$0

^a Approximately \$9.95 per pupil. Includes additional students at Applications and Research Lab, Homewood.
^b Increase for equitable access to student databases.

Materials Of Instruction

Funds for expendable library and media supplies for schools (approximately \$1.52 per student). Includes audio visual supplies (\$2.85 per student).

Audio Visual Supplies

Combined into Materials of Instruction.



Fiscal 2004 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	12,546	12,974	1,469	1,545
Middle	11,419	10,989	1,184	1,310
High	12,321	13,017	1,504	1,407

Target collection size is based on 1997 Howard County averages.

State Collection Standards

Elementary	11,207	12,000
Middle	10,586	15,000
High	13,358	18,000

Number of schools which were below the target collection size:

	<u>2001</u>	<u>2002</u>
Elementary	0	0
Middle	3 (one school within 500 items of target)	1 (one school within 500 items of target)
High	5	4 (two schools within 500 items of target)

Central AV Library collection:

	<u>2001</u>	<u>2002</u>
Videos, laser discs	3,521	3,591



Fiscal 2004 Operating Budget

Approved

Music

Category 02

Program 1601

Overview and Objectives

The Music program prepares all students to meet the requirements of national and state music education standards, and the HCPSS Comprehensive Plan for Accelerated School Improvement. The uniqueness of the music program facilitates and supports student growth in the cognitive, social/emotional, and personal domains. The program is organized to develop skills and understandings 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 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 in grades 3 through 12.

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

According to the school system's Comprehensive Plan for Accelerated School Improvement, music program effectiveness is determined through collection and interpretation of data showing continual improvement in:

- the numbers of students enrolled in advanced courses
- the numbers of pupils who qualify for the after school and Gifted and Talented ensembles
- the reduction in achievement gaps
- numbers of groups participating in festivals and adjudications
- the ratings received in festival events.

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

Program Contact

Robert White

Program Highlights

The fiscal 2004 budget adds 5.0 positions to help keep pace with enrollment growth and the opening of two new schools:

- 1.0 band (elementary schools—growth)
- 0.5 strings (high schools—growth)
- 1.0 band, 0.5 strings (Folly Quarter Middle School)
- 1.0 vocal, 0.5 band, 0.5 strings (Bellows Spring)

The remaining 1.0 general music position for Folly Quarter Middle is included in Middle School Staffing (Category 02, program 3020).

Plans to add a 0.5 resource teacher to support the growing music staff and to help implement countywide assessments have been deferred due to budget constraints.

The budget includes textbook funds that were deferred in fiscal 2003. Per pupil allocations of music materials have been reduced in fiscal 2004 because of budget limitations.

Enrollment

	Actual Fiscal 2002	Budget Fiscal 2003	Projected Fiscal 2004
Vocal and Instrumental:			
Elementary	27,617	28,615	30,520
Middle	14,852	16,077	16,683
High	2,771	3,244	2,901
Strings	3,536	4,226	4,709

Personnel Summary

	Fiscal 2002	Fiscal 2003	Fiscal 2004
Resource Teacher	0.0	0.5	0.5 ^a
Classroom Teachers	<u>122.2</u>	<u>127.7</u>	<u>132.5</u>
Total	122.2	128.2	133.0

^a 0.5 moved from Business (Category 02, program 0802) and 0.5 new position.



Fiscal 2004 Operating Budget

Approved

Music

Category 02

Program 1601

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$6,291,629	\$6,679,000	\$7,105,000	\$7,105,000	\$7,070,000
Substitute	3,760	3,040	3,760	3,760	3,760
	\$6,295,389	\$6,682,040	\$7,108,760	\$7,108,760	\$7,073,760
Contracted Services					
Repair Of Equipment	98,449	103,080	109,470	109,470	109,470
Adjudication	30,685	39,820	41,620	41,620	41,620
Contracted Extension Services	143	0	0	0	0
	\$129,277	\$142,900	\$151,090	\$151,090	\$151,090
Supplies and Materials					
Materials Of Instruction	\$133,635	\$148,640	\$153,020	\$153,020	\$145,170
Supplies & Materials-Other	31,393	107,100	112,450	112,450	106,830
Textbooks	34,477	0	45,170	45,170	45,170
	\$199,505	\$255,740	\$310,640	\$310,640	\$297,170
Other Charges					
Mileage/Travel	\$4,926	\$10,100	\$6,500	\$6,500	\$4,930
Equipment					
Replacement Equipment	\$63,474	\$12,000	\$14,800	\$14,800	\$14,800
Subtotal Cat 02.1	\$6,295,389	\$6,682,040	\$7,108,760	\$7,108,760	\$7,073,760
Subtotal Cat 02.3	\$199,505	\$255,740	\$310,640	\$310,640	\$297,170
Subtotal Cat 02.5	\$197,677	\$165,000	\$172,390	\$172,390	\$170,820
TOTAL PROGRAM	\$6,692,571	\$7,102,780	\$7,591,790	\$7,591,790	\$7,541,750



Fiscal 2004 Operating Budget

Approved

Music

Category 02

Program 1601

Salaries and Wages

Salaries

Salaries of music teachers at elementary, middle, and high schools (46.6 instrumental/band, 50.5 vocal/general, 34.0 strings, 1.0 Homewood).

Substitute Pay

47 sub days are included to cover music adjudication and "Tiny Tots" concert.

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 2003 Rate	Fiscal 2004 Formula	Fiscal 2004 Amount
Instrumental Music:			
Elementary	\$3.72	\$3.53 x 3,222	\$11,370
Middle	\$6.88	\$6.53 x 2,698	\$17,620
High	\$13.87	\$13.17 x 1,694	\$22,310
Vocal Music:			
Elementary General	\$1.16	\$1.10 x 20,221	\$22,240
Elementary Choral	\$1.16	\$1.10 x 7,077	\$7,780
Middle General	\$1.16	\$1.10 x 11,654	\$12,820
Middle Choral	\$1.16	\$1.10 x 2,331	\$2,560
High	\$7.05	\$6.69 x 1,207	\$8,070
Strings:			
Elementary	\$4.04	\$3.83 x 2,823	\$10,810
Middle	\$10.19	\$9.68 x 1,341	\$12,980
High	\$32.13	\$30.52 x 545	\$16,630

Amounts rounded.

Supplies and Materials-Other
Textbooks

Moved from replacement account. Replaces musical instruments.

Funding to replace elementary and middle school music textbooks on an 8 year cycle. Funds were deferred in fiscal 2003.

Level	Fiscal 2003 Rate	Fiscal 2004 Formula	Fiscal 2004 Amount
Elementary	\$2,101*	\$2,101 x 12	\$25,440
Middle	\$2,218*	\$2,218 x 9	\$19,960

*Deferred.

Amounts rounded.

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 \$31,500 to support the Music Program.



Fiscal 2004 Operating Budget

Approved

Physical Education and Dance

Category 02

Program 1701

Overview and Objectives

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

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

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

The Howard County Physical Education curriculum is aligned with the National Standards and State goals. The physical education curriculum also supports the school system's Comprehensive Plan for Accelerated School Improvement.

Elementary students acquire fundamental movement skills through participation in gymnastics, dance, and games. Middle school students participate in a balanced program of individual, dual, and team activities, rhythms, dance and fitness activities. At the high school level, all ninth grade students are required to take a personal fitness course. High school students also have the opportunity to participate in elective courses such as Dance, Weight Training and Conditioning, Today's Sports, and Specialty Sports.

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

Program Contact

Linda Rangos
Jackie French

Program Highlights

The budget adds 2.0 physical education teachers for the new Bellows Spring Elementary School and to address enrollment growth. An existing resource teacher has been moved to Central Office Instruction.

This budget includes funding for dance education materials in fiscal 2004.

This program includes elementary school physical education teachers. Middle and high school teachers are included in Middle School Staffing (Category 02, program 3020) and High School Staffing (Category 02, program 3030). Assignment of positions may change due to actual enrollment and other factors.

Per pupil allocations of materials have been reduced because of budget limitations.

Enrollment

	Actual Fiscal 2002	Budget Fiscal 2003	Projected Fiscal 2004
Elementary	19,374	19,748	20,221
Middle	10,672	11,649	11,654
High	6,300	8,364	8,738

Personnel Summary

	Fiscal 2002	Fiscal 2003	Fiscal 2004
Classroom Teachers	55.5	54.0	56.0
Resource Teachers	<u>1.0</u>	<u>1.0</u>	<u>0.0*</u>
Total	56.5	55.0	56.0

* Moved to Central Office Instructional Personnel (Category 10, program 0304).



Fiscal 2004 Operating Budget

Approved

Physical Education and Dance

Category 02

Program 1701

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,908,251	\$2,977,000	\$3,244,000	\$3,244,000	\$3,244,000
Workshop Wages	0	0	710	710	710
	\$2,908,251	\$2,977,000	\$3,244,710	\$3,244,710	\$3,244,710
Contracted Services					
Contracted Labor	\$4,467	\$4,600	\$3,900	\$3,900	\$3,900
Repair Of Equipment	0	0	12,000	12,000	12,000
	\$4,467	\$4,600	\$15,900	\$15,900	\$15,900
Supplies and Materials					
Materials Of Instruction	\$92,660	\$107,330	\$109,670	\$109,670	\$104,130
Supplies & Materials-Other	24,892	26,520	29,020	29,020	27,570
Textbooks	4,442	0	4,490	4,490	4,490
	\$121,994	\$133,850	\$143,180	\$143,180	\$136,190
Subtotal Cat 02.1	\$2,908,251	\$2,977,000	\$3,244,710	\$3,244,710	\$3,244,710
Subtotal Cat 02.3	\$121,994	\$133,850	\$143,180	\$143,180	\$136,190
Subtotal Cat 02.5	\$4,467	\$4,600	\$15,900	\$15,900	\$15,900
TOTAL PROGRAM	\$3,034,712	\$3,115,450	\$3,403,790	\$3,403,790	\$3,396,800



Fiscal 2004 Operating Budget

Approved

Physical Education and Dance

Category 02

Program 1701

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Salaries and Wages

Salaries

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

Workshop Wages

Funds to provide instruction for weight training certification.

Contracted Services

Contracted Labor

Funds for professional development and weight training certification course.

Repair of Equipment

Funds for repair of weight room equipment to ensure safety and reduce potential injuries.

Supplies and Materials

Materials Of Instruction

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

Level	Fiscal 2003 Per Pupil	Fiscal 2004 Formula	Fiscal 2004 Amount
Elementary	\$1.90	$\$1.80 \times 20,221$	\$36,400
Middle	\$3.25	$\$3.09 \times 11,654$	\$36,010
High	\$3.82	$\$3.63 \times 8,738$	\$31,720

Supplies and Materials-Other

Funds are provided for physical education safety and dance supplies and materials (\$27,570) on a rotating basis for elementary, middle, and high schools and for older facilities. Includes landing mats, climbing ropes, panelite mats, weight rooms. Adds \$2,500 to provide dance education videos and teacher resource books.

Textbooks

Textbook replacement funding was deferred from fiscal 2003. Includes \$4,490 for four sets of texts for the ninth grade Lifetime Fitness curriculum (\$3,290) and the textbooks required for the Weight Training Certification course (\$1,200).



Fiscal 2004 Operating Budget

Approved

Reading

Category 02

Program 1801

Overview and Objectives

The Reading Program from pre-kindergarten through 12th grade strives to produce strategic independent readers who value reading as a lifelong pursuit. The program supports the reading outcomes of the Maryland School Assessments and the goals of the Maryland State Department of Education's reading framework.

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

Howard County's reading program addresses 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: literary experience, for 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.

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

Program Contact

Ann Mintz
Sharon Stein

Program Highlights

The fiscal 2004 budget adds 5 reading specialists to keep pace with enrollment growth and the opening of new schools:

- 1.0 Bellows Spring Elementary
- 1.0 Folly Quarter Middle
- 1.0 Elementary schools--(enrollment growth)
- 1.0 Homewood School
- 1.0 Reservoir High School

In fiscal 2004, 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. The budget includes funds to support summer school programs for below level readers. The budget adds targeted reading instruction for students at four middle schools.

Allocations of supplies and materials have been reduced because of budget limitations.

Enrollment

	Actual <u>Fiscal 2002</u>	Budget <u>Fiscal 2003</u>	Projected <u>Fiscal 2004</u>
Middle	10,561	11,649	11,654
Middle (pilot)	488	0	0
High (pilot)	360	360	360

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Resource Teacher	1.0	0.0	0.0
Classroom Teachers	<u>99.5</u>	<u>100.5</u>	<u>105.5</u>
Total	100.5	100.5	105.5



Fiscal 2004 Operating Budget

Approved

Reading

Category 02

Program 1801

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$5,526,599	\$5,673,000	\$6,129,000	\$6,129,000	\$6,129,000
Workshop Wages	15,252	22,800	30,480	30,480	30,480
	\$5,541,851	\$5,695,800	\$6,159,480	\$6,159,480	\$6,159,480
Contracted Services					
Consulting Fees	\$300	\$750	\$300	\$300	\$300
Contracted Labor	5,000	0	133,000	133,000	133,000
Software Maintenance	10,000	37,000	12,000	12,000	12,000
	\$15,300	\$37,750	\$145,300	\$145,300	\$145,300
Supplies and Materials					
Materials Of Instruction	\$39,028	\$50,570	\$51,760	\$51,760	\$49,180
Supplies & Materials-Other	76,897	89,080	85,800	85,800	81,510
Textbooks	88,157	0	78,000	78,000	78,000
	\$204,082	\$139,650	\$215,560	\$215,560	\$208,690
Other Charges					
Conferences & Meetings	\$2,428	\$3,000	\$3,000	\$3,000	\$0
Subtotal Cat 02.1	\$5,541,851	\$5,695,800	\$6,159,480	\$6,159,480	\$6,159,480
Subtotal Cat 02.3	\$204,082	\$139,650	\$215,560	\$215,560	\$208,690
Subtotal Cat 02.5	\$17,728	\$40,750	\$148,300	\$148,300	\$145,300
TOTAL PROGRAM	\$5,763,661	\$5,876,200	\$6,523,340	\$6,523,340	\$6,513,470



Fiscal 2004 Operating Budget

Approved

Reading

Category 02

Program 1801

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Salaries and Wages

Salaries

Workshop Wages

Contracted Services

Consulting Fees

Contracted Labor

Software Maintenance

Supplies and Materials

Materials Of Instruction

Supplies & Materials-Other

Textbooks

Other Charges

Conferences and Meetings

Salaries of reading teachers.

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

Reading Recovery professional development (\$300).

SpellRead Reading Intervention at four middle schools.

Yearly support and maintenance for reading software (6 high schools at \$2,000 each). Fiscal 2003 budget reflected a \$22,000 one-time licensing fee.

Elementary Reading materials: \$415 per school x 38 schools =	\$15,780
Middle and High:	
6-8 Intervention Reading materials—\$403 per school x 19 schools =	\$7,660
6-8 Middle School Reading—\$1.20 per student x 11,654 students =	\$13,950
6-8 Challenge Reading—\$302 per school x 19 schools =	\$5,740
High school reading, \$1,008 per school x 6 =	\$6,050
Amounts rounded.	

Reading Recovery—\$119 per teacher x 33 teachers =	\$3,920
Materials to support below level elementary students =	\$47,500
Materials to support primary reading =	\$10,740
Elementary reading assessments, K-2 =	\$4,800
Elementary professional development materials =	\$3,990
Middle school reading Assessments =	\$3,910
Secondary professional development materials =	\$2,850
Materials to support below grade level secondary students =	\$3,800
Amounts rounded.	

Textbooks deferred from fiscal 2003:

Level	Fiscal 2003 Rate	Fiscal 2004 Formula	Fiscal 2004 Amount
Middle	\$52*	$52 \times 11,654 \div 8 =$	\$77,750
High	\$50*	$50 \times 8,738 \div 8 =$	\$2,250
*Deferred.		Amounts rounded.	

Funding for conferences and meetings has been eliminated due to budget constraints. Account allows Reading Recovery teacher leader and site coordinator to attend national and regional conferences to support and maintain professional development.



Fiscal 2004 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 K-12 Science Program are to:

- Support the Comprehensive Plan for Accelerated School Improvement by accelerating student achievement in science and eliminating achievement gaps between student performance and state and national standards.
- 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.
- Engage students physically and mentally in an inquiry-based laboratory program.
- Develop substantive science literacy in all students.
- Connect science experiences to real-world problem solving that assist students in making career choices and enable them to use science for individual and societal purposes.
- Develop positive attitudes of science and its importance to the individual, society, and technology.
- Integrate mathematics, reading and technology with science.
- Implement curriculum and assessments which are relevant and challenging.
- Provide meaningful professional development experiences for K-12 teachers of science.

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

Program Contact

Clarissa B. Evans
Karen Learmouth

Program Highlights

After-school tutoring has been added to assist students in danger of failing high school assessments.

The budget funds consumable supplies and living materials for elementary, middle and high schools. Funds are included for the new Folly Quarter Middle and Bellows Springs Elementary schools.

The budget includes funds to replace secondary science textbooks on an 8 year cycle. This funding was deferred in fiscal 2003.

Plans to add a teacher to provide job-embedded professional development in the School Improvement Unit middle schools have been deferred because of budget constraints.

Enrollment

	Actual <u>Fiscal 2002</u>	Budget <u>Fiscal 2003</u>	Projected <u>Fiscal 2004</u>
Elementary (K-5)	19,562	19,745	20,221
Middle	11,138	11,649	11,654
High*	15,366	15,893	16,789

*114% of enrollment.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
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>11.0</u>	<u>11.0</u>
Total	14.0	15.0	15.0



Fiscal 2004 Operating Budget

Approved

Science

Category 02

Program 1901

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$301,495	\$357,800	\$429,000	\$437,820	\$402,820
Workshop Wages	0	6,300	46,250	46,250	46,250
	\$301,495	\$364,100	\$475,250	\$484,070	\$449,070
Contracted Services					
Repair Of Equipment	\$4,697	\$5,000	\$5,000	\$5,000	\$5,000
Supplies and Materials					
Materials Of Instruction	\$236,629	\$278,710	\$284,770	\$284,770	\$270,580
Supplies & Materials-Other	53,930	90,000	92,060	92,060	87,460
Textbooks	180,127	0	244,800	244,800	244,800
	\$470,686	\$368,710	\$621,630	\$621,630	\$602,840
Equipment					
Additional Equipment	\$29,124	\$0	\$0	\$0	\$0
Subtotal Cat 02.1	\$301,495	\$364,100	\$475,250	\$484,070	\$449,070
Subtotal Cat 02.3	\$470,686	\$368,710	\$621,630	\$621,630	\$602,840
Subtotal Cat 02.5	\$33,821	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL PROGRAM	\$806,002	\$737,810	\$1,101,880	\$1,110,700	\$1,056,910



Fiscal 2004 Operating Budget

Approved

Science

Category 02

Program 1901

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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 and to tutor high school students in danger of failing high school assessments.

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 2003 Per Pupil	Fiscal 2004 Formula	Fiscal 2004 Amount
Elementary (Science Resource Center)			\$132,060
Middle	\$2.37	$\$2.25 \times 11,654$	\$26,220
High	\$6.48	$\$6.16 \times 16,789$	\$103,420
Science and research projects, Mathematics, Science, and Technology Fair = \$8,880.			
Amounts rounded.			

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 was deferred in fiscal 2003.

Level	Fiscal 2003	Fiscal 2004 Formula	Fiscal 2004 Amount
Middle	\$60*	$\$60 \times 11,654 \div 8 =$	\$87,410
High	\$75*	$\$75 \times 16,789 \div 8 =$	\$157,400.
*Deferred.			
Amounts rounded.			

Equipment

Moved to Supplies & Equipment-Other.

Transportation

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



Fiscal 2004 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 U.S. History, American government, and modern world history and may select from other electives.

The Social Studies budget reflects connections to the school system's key result areas of Student Performance, Human Resource Management, Leadership, Financial Stability and Community Support.

The Social Studies budget reflects connections to the Comprehensive Plan for Accelerated School Improvement by providing:

- Professional Development delivery.
- Funding for texts/instructional materials.
- Leadership development.
- Differentiated service delivery.
- Quality curricula & instructional support.

Program effectiveness in social studies is determined through collection and interpretation of data showing continual improvement in state and local test scores, advanced placement test scores, reduction in student achievement gaps, enrollment in advanced courses, effectiveness of professional development, and administrator and teacher confidence in key staff.

Program Contact

Mark Stout

Program Highlights

The budget adds a teaching position to provide services to 5 School Improvement Unit middle schools. The budget also includes funds for after school services to improve achievement on the High School Assessment in American Government.

The budget includes replacement textbooks that were deferred in fiscal 2003. This will update secondary social studies textbooks using an eight-year replacement cycle. The budget also contains an increase in textbook funding for high schools due to costs associated with new course offerings and a change in the curriculum scope and sequence.

The budget also includes funds to replace maps, globes and other materials. These were deferred from fiscal 2003.

Enrollment

	Actual <u>Fiscal 2002</u>	Budget <u>Fiscal 2003</u>	Projected <u>Fiscal 2004</u>
Middle	10,480	11,649	11,654
High	14,250	15,335	16,200*

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

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Resource Teacher	2.0	2.0	2.0
Classroom Teacher	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
Total	2.0	2.0	3.0



Fiscal 2004 Operating Budget

Approved

Social Studies

Category 02

Program 2001

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$122,302	\$125,100	\$174,000	\$174,000	\$174,000
Workshop Wages	0	0	39,600	39,600	39,600
	\$122,302	\$125,100	\$213,600	\$213,600	\$213,600
Supplies and Materials					
Materials Of Instruction	\$55,934	\$65,560	\$67,690	\$67,690	\$64,060
Supplies & Materials-Other	101,928	42,600	92,300	92,300	87,670
Textbooks	173,674	0	228,650	228,650	30,000
	\$331,536	\$108,160	\$388,640	\$388,640	\$181,730
Subtotal Cat 02.1	\$122,302	\$125,100	\$213,600	\$213,600	\$213,600
Subtotal Cat 02.3	\$331,536	\$108,160	\$388,640	\$388,640	\$181,730
Subtotal Cat 02.5	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$453,838	\$233,260	\$602,240	\$602,240	\$395,330



Fiscal 2004 Operating Budget

Approved

Social Studies

Category 02

Program 2001

Salaries and Wages

Salaries

Salary for one teaching position in social studies for five middle schools in School Improvement Unit. Salaries of two resource positions.

Workshops

Provides funds for intervention programming to facilitate student achievement on the High School Assessment in American Government. Includes wages for after school intervention assistance by certified secondary social studies teachers (\$39,600).

Supplies and Materials

Materials Of Instruction

Funds for expendable materials.

Level	Fiscal 2003 Per Pupil	Fiscal 2004 Formula	Fiscal 2004 Amount
Middle	\$2.43	\$2.30 x 11,65	\$26,800
High	\$2.43	\$2.30 x 16,200*	\$37,260

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

Supplies and Materials-Other

Replace maps, globes, atlases, and supplementary texts in middle and high schools on a yearly basis (\$44,940). Replacement funding was deferred in fiscal 2003. Funds included for Folly Quarter Middle. Includes funds to replace supplementary instructional materials to support accelerated student achievement, (includes updated computer software, supplemental teacher resource texts, periodicals, or school based student needs), in middle and high schools (\$35,630). Includes funds for staff development activities, consultants, and for the purchase of workshop materials, software updates, office supplies and professional resources for teachers and office staff (\$7,130). Increase based on growth of secondary social studies staff and addition of Folly Quarter Middle.

Textbooks

Replacement textbooks at the middle and high school levels based on an 8 year replacement cycle ($27,854 \times \$58.30 \div 8 = \$203,000$). Approximately \$173,000 has been purchased using fiscal 2003 year end funding in other accounts.



Fiscal 2004 Operating Budget

Approved

Gifted and Talented

Category 02

Program 2301

Overview and Objectives

Gifted and talented education programs build on the Howard County Public School System's Comprehensive Plan for Accelerated School Improvement to ensure that advanced level learners meet or exceed rigorous academic performance standards. The Gifted and Talented Education Program provides special services for students who have distinctive learning needs due to their individual capabilities. Advanced level programs are offered in academic areas, performing arts and visual arts.

The schoolwide enrichment 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 mathematics 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. An advanced level 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 advanced level programs.
- Develop curriculum and assessments and provide instructional programs with differentiated content, process, products, and instructional strategies.
- Provide teachers, administrators and other professional staff with professional development opportunities to implement various gifted and talented program offerings.
- Identify and provide resources for professional staff, schools, and community.
- Implement individual school and systemwide evaluation of gifted/talented education programs.

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

Program Contact

Thomas Payne

Program Highlights

The fiscal 2004 budget adds:

- 3.0 teachers for Folly Quarter Middle School (2 Gifted and Talented content teachers and 1 classroom resource teacher).
- 2.0 classroom resource teachers for the new Bellows Spring Elementary School.
- 4.5 teachers for schools that currently have only 1 Gifted and Talented classroom teacher.

Plans to add 1.0 teacher to support high school advanced mathematics instruction have been deferred because of budget limitations.

The budget includes textbook replacement funds that were deferred in Fiscal 2003. Fiscal 2004 allocations of supplies and materials have been reduced because of budget constraints.

Enrollment

	Actual <u>Fiscal 2002</u>	Budget <u>Fiscal 2003</u>	Projected <u>Fiscal 2004</u>
Elementary	6,967	7,943	8,689
Middle	4,316	4,659	4,929
High	4,897	5,298	5,588
After-School Courses	320	326	370

Enrollment figures reflect students participating in a variety of programs.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Resource Teacher-Elem.	1.0	1.0	1.0
Res. Teacher-Middle/High	1.0	1.0	1.0
Class. Resource Teachers	86.0	87.0	94.0*
G/T Content Teachers:			
• Middle	36.0	36.0	38.0
• High	<u>24.0</u>	<u>28.5</u>	<u>28.5</u>
Total	148.0	153.5	162.5

* (0.5) adjustment to reflect actual staffing and 7.5 new positions.



Fiscal 2004 Operating Budget

Approved

Gifted and Talented

Category 02

Program 2301

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$7,784,818	\$8,335,000	\$9,071,000	\$9,228,500	\$9,176,000
Extracurricular Pay	33,942	40,500	42,500	42,500	42,500
	\$7,818,760	\$8,375,500	\$9,113,500	\$9,271,000	\$9,218,500
Contracted Services					
Consulting Fees	\$8,878	\$2,800	\$2,800	\$2,800	\$2,800
Contracted Labor	200	6,500	4,000	4,000	4,000
Repair Of Equipment	0	400	400	400	400
	\$9,078	\$9,700	\$7,200	\$7,200	\$7,200
Supplies and Materials					
Printing	\$5,980	\$0	\$0	\$0	\$0
Materials Of Instruction	47,930	53,640	55,260	55,260	52,500
Supplies & Materials-Other	21,265	44,250	44,250	44,250	42,040
Testing Supplies	1,500	1,500	2,000	2,000	2,000
Textbooks	74,568	0	5,350	5,350	5,350
	\$151,243	\$99,390	\$106,860	\$106,860	\$101,890
Other Charges					
Mileage/Travel	\$6,173	\$9,630	\$9,630	\$9,630	\$6,170
Equipment					
Additional Equipment	\$4,377	\$0	\$0	\$0	\$0
Replacement Equipment	14,160	0	0	0	0
	\$18,537	\$0	\$0	\$0	\$0
Subtotal Cat 02.1	\$7,818,760	\$8,375,500	\$9,113,500	\$9,271,000	\$9,218,500
Subtotal Cat 02.3	\$151,243	\$99,390	\$106,860	\$106,860	\$101,890
Subtotal Cat 02.5	\$33,788	\$19,330	\$16,830	\$16,830	\$13,370
TOTAL PROGRAM	\$8,003,791	\$8,494,220	\$9,237,190	\$9,394,690	\$9,333,760



Fiscal 2004 Operating Budget

Approved

Gifted and Talented

Category 02

Program 2301

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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 2004.

Extracurricular Pay

Provides for increased enrollment in the middle school Gifted and Talented orchestra, after school visual arts, research teachers, summer training and professional development for teachers.

Contracted Services

Consulting Fees

Services for professional development.

Contracted Labor

After school Gifted and Talented courses 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.

Level	Fiscal 2003 Rate	Fiscal 2004 Formula	Fiscal 2004 Amount
Elementary	\$742	\$705 x 38 schools	\$26,790
Middle	\$902	\$857 x 19 schools	\$16,280
High	\$902	\$857 x 11 schools	\$9,430
Amounts rounded.			

Supplies and Materials-Other

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

Testing Supplies

Screening instruments for student selection to gifted and talented programs.

Textbooks

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

Other Charges

Mileage/Travel

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

Equipment

Additional Equipment

Transferred to Supplies and Materials-Other.

Replacement Equipment

Transferred to Supplies and Materials-Other.



Fiscal 2004 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 remediation and enrichment 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 2004.

Enrollment

	Actual Fiscal 2002	Budget Fiscal 2003	Projected Fiscal 2004
Elementary	255	325	375
Middle	173	400	200
High	439	500	500

Program Contact

Roger Plunkett



Fiscal 2004 Operating Budget

Approved

Summer School

Category 02

Program 2401

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$583	\$0	\$0	\$0	\$0
Summer Pay	266,484	304,530	305,000	305,000	305,000
	\$267,067	\$304,530	\$305,000	\$305,000	\$305,000
Supplies and Materials					
Printing	\$8,500	\$0	\$0	\$0	\$0
Materials Of Instruction	1,911	3,000	3,000	3,000	2,850
	\$10,411	\$3,000	\$3,000	\$3,000	\$2,850
Other Charges					
Communications	\$0	\$400	\$0	\$0	\$0
Office Expense	89	2,000	2,000	2,000	2,000
	\$89	\$2,400	\$2,000	\$2,000	\$2,000
Subtotal Cat 02.1	\$267,067	\$304,530	\$305,000	\$305,000	\$305,000
Subtotal Cat 02.3	\$10,411	\$3,000	\$3,000	\$3,000	\$2,850
Subtotal Cat 02.5	\$89	\$2,400	\$2,000	\$2,000	\$2,000
TOTAL PROGRAM	\$277,567	\$309,930	\$310,000	\$310,000	\$309,850



Fiscal 2004 Operating Budget

Approved

Summer School

Category 02

Program 2401

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Salaries and Wages

Summer School

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

<u>Positions</u>	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Principals	3.0	3.0	3.0
Assistant. Principals	4.0	4.0	4.0
Teachers:			
Elementary (2 periods)	18.0	25.0	30.0
Middle (2 periods)	14.5	13.0	15.0
High-Review & Original Credit	22.0	25.0	30.0
Guidance Counselor			
High School	1.0	1.0	1.0
Media Specialist			
Elementary	2.0	2.0	2.0
Middle	1.0	1.0	1.0
High	1.0	1.0	1.0
Assistants:			
Elementary	6.0	5.0	5.0
Middle	5.0	5.0	5.0
High	8.0	5.0	5.0
Health Assistants			
Elementary	2.0	1.0	1.0
Middle	1.0	1.0	1.0
High	1.0	1.0	1.4
Secretaries	5.0	4.0	4.0

Supplies and Materials

Printing

Payment to the Printing and Duplicating fund for printing services, was moved to Category 02, program 3201 in fiscal 2003.

Materials Of Instruction

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

Other Charges

Communications

Telephone costs are paid in Category 06, program 7301.

Office Expense

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



Fiscal 2004 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 fiscal 2004 budget includes teachers and assistants based upon projected staffing needs for kindergarten and grades 1-5, including positions for the new Bellows Spring Elementary. Additional State funding has been promised under the Bridge to Excellence (Thornton Commission) to continue approximately 26.6 positions currently in a separate state class size reduction grant. The budget assumes that the existing Federal class size reduction grant (7.9 positions) will also continue.

Enrollment

	Actual <u>Fiscal 2002</u>	Budget <u>Fiscal 2003</u>	Projected <u>Fiscal 2004</u>
Kindergarten Students	2,962	3,109	3,048*
Grades 1-5 Students including Spec. Ed.	18,018	18,194	18,697
* Headcount			

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Kindergarten Teachers	72.5	74.5	70.5
Grades 1-5 Teachers	797.0	795.0	793.0
Kindergarten Assistants	38.0	39.0	37.0
Grades 1-5 Assistants	<u>210.0</u>	<u>210.0</u>	<u>209.0</u>
Total	1,117.5	1,118.5	1,109.5

Program Contact

Roger Plunkett



Fiscal 2004 Operating Budget

Approved

Elementary Staffing

Category 02

Program 3010

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$44,654,731	\$45,725,530	\$48,293,000	\$48,546,620	\$47,485,620
Subtotal Cat 02.1	\$44,654,731	\$45,725,530	\$48,293,000	\$48,546,620	\$47,485,620
Subtotal Cat 02.3	\$0	\$0	\$0	\$0	\$0
Subtotal Cat 02.5	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$44,654,731	\$45,725,530	\$48,293,000	\$48,546,620	\$47,485,620



Fiscal 2004 Operating Budget

Approved

Elementary Staffing

Category 02

Program 3010

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

Does not include staffing pool and class size reduction positions.

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



Fiscal 2004 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.

The Comprehensive Plan for Accelerating School Improvement has three goal questions:

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.

The staffing levels included in this program are designed to support accelerated achievement for all students.

Program Highlights

The fiscal 2004 budget adds these positions:

- 2.0 Basic Proficiency teachers for the new Folly Quarter Middle School.
- 0.5 Instructional Assistants for Folly Quarter Middle School.
- 1.5 teachers for enrollment growth, based on current staffing allocations.

Enrollment

	Actual <u>Fiscal 2002</u>	Budget <u>Fiscal 2003</u>	Projected <u>Fiscal 2004</u>
Grades 6-8 Students	11,009	11,649	11,654

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Grades 6-8 Teachers	573.5	604.5	608.0
Instructional Assistants	<u>9.0</u>	<u>9.0</u>	<u>9.5</u>
Total	582.5	613.5	617.5

Program Contact

Alice W. Haskins



Program 3020

2-80



Fiscal 2004 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	570.0
Basic Proficiency Teachers	2 Per School	38.0
Assistants	0.5 Per School	9.5



Fiscal 2004 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.

The Comprehensive Plan for Accelerating School Improvement has three goal questions:

What do we want for our children?

- All students performing on or above grade level in all core subjects.

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?

- Improved grade point averages.
- Success rates of high school assessments.

The staffing levels included in this budget are designed to support accelerated achievement for all students.

This program was created in fiscal 2001 to consolidate all regular high school staff.

Program Contact

Alice W. Haskins

Program Highlights

The fiscal 2004 budget adds 36.9 teachers to accommodate enrollment growth and the start of 11th grade classes at Reservoir High School.

Enrollment	Actual	Budget	Projected
	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Grades 9-12 Students*	13,576	13,941	14,727

* Includes Special Education

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Classroom Teachers	630.0	651.0	687.9
Instructional Assistants	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>
Total	641.0	663.0	699.9



Program 3030

2-84



Fiscal 2004 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/Level</u>	<u>Ratio</u>	<u>Positions</u>
Regular Teachers	23.5:1	626.1
Basic Proficiency	2.0 Per School	22.0
Staffing to maintain class size cap of 34 students	0.5 Per School	12.0
Instructional Leaders		17.6
Small School Staffing		8.0
Athletic Directors	0.2 per school	2.2
Instructional Assistants	1.0 per school*	12.0

* Plus one additional at Wilde Lake High



Fiscal 2004 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. Materials, equipment, and staff included here are essential to the acceleration of student achievement as delineated in the Comprehensive Plan for Acceleration and Improvement. This includes teachers assigned to provide additional staffing for School Improvement Unit schools, differentiated staffing for all schools, and the materials and equipment needed for the implementation of challenging curriculum.

This program's budget also includes:

- Textbooks to accommodate enrollment growth.
- Instructional supplies, materials and equipment for schools (including new schools).
- Funds for meetings required by union contracts.
- Funds for printing of instructional materials and scoring achievement and aptitude tests.
- Funds for staffing pool positions, School Improvement Unit teachers, Professional development School teachers, substitutes, conferences and meetings, and mileage.

Program Highlights

The budget adds 2 teachers to provide additional resources at School Improvement Unit schools.

The budget includes texts, supplies and minor equipment for new schools—Bellows Spring Elementary (\$178,130), Folly Quarter Middle (\$190,000). This funding was deferred from fiscal 2003, however it has been reduced due to fiscal 2004 budget constraints.

The budget includes \$200,000 in supplies and equipment targeted to provide replacement of items at older schools as part of the school system's commitment to school equity. This account was reduced by \$100,000 due to budget limitations. The budget includes \$50,000 (previously \$150,000) to purchase supplies and equipment needed because of enrollment growth and contains \$321,030 (previously \$374,000) to replace worn out supplies and equipment.

Because of budget constraints, textbook replacement account has been eliminated.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Staffing Pool	51.0	51.0	51.0
Teachers ^a	28.0	28.0	30.0
PDS Teachers ^b	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	81.0	81.0	83.0

Program Contact

David S. White
H. Thomas Walker
Robert Glascock

^a Assigned to schools with high numbers of underachieving students.
^b Professional Development Schools



Fiscal 2004 Operating Budget

Approved

Other Regular Programs

Category 02

Program 3201

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,140,866	\$3,523,800	\$3,753,010	\$3,753,010	\$3,753,010
Substitute	3,341,123	3,125,210	3,344,000	3,344,000	3,344,000
	\$6,481,989	\$6,649,010	\$7,097,010	\$7,097,010	\$7,097,010
Contracted Services					
Repair Of Equipment	\$43,858	\$66,830	\$66,830	\$66,830	\$21,830
Supplies and Materials					
Printing	252,200	361,590	398,900	398,900	343,900
Paper	491,087	534,990	534,990	534,990	508,240
Materials Of Instruction	456,555	537,500	537,500	537,500	418,130
Supplies & Materials-Other	419,162	715,000	715,000	715,000	556,780
Textbooks	644,025	798,040	648,220	648,220	548,220
	\$2,263,029	\$2,947,120	\$2,834,610	\$2,834,610	\$2,375,270
Other Charges					
Conferences & Meetings	\$39,031	\$75,000	\$75,000	\$75,000	\$75,000
Mileage/Travel	27,412	26,600	27,410	27,410	21,730
	\$66,443	\$101,600	\$102,410	\$102,410	\$96,730
Equipment					
Additional Equipment	\$303,961	\$0	\$0	\$0	\$0
Additional Equipment-Growth	38,268	0	0	0	0
Replacement Equipment	212,761	64,000	64,000	64,000	64,000
	\$554,990	\$64,000	\$64,000	\$64,000	\$64,000
Transfers					
Lea Tuition	\$67,821	\$65,000	\$68,000	\$68,000	\$68,000
Subtotal Cat 02.1	\$6,481,989	\$6,649,010	\$7,097,010	\$7,097,010	\$7,097,010
Subtotal Cat 02.3	\$2,263,029	\$2,947,120	\$2,834,610	\$2,834,610	\$2,375,270
Subtotal Cat 02.5	\$733,112	\$297,430	\$301,240	\$301,240	\$250,560
TOTAL PROGRAM	\$9,478,130	\$9,893,560	\$10,232,860	\$10,232,860	\$9,722,840



Fiscal 2004 Operating Budget

Approved

Other Regular Programs

Category 02

Program 3201

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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 \$353,580 for warehouse, printing, and classroom supplies used by schools; and \$154,660 for paper used by schools.

Materials Of Instruction

	Budgeted Fiscal 2003	Deferred to Fiscal 2004	Budget Fiscal 2004
Enrollment Growth	\$50,000	\$50,000	\$50,000
Homewood	\$100,000		
Folly Quarter Middle	\$200,000	\$200,000	\$190,000
Bellows Spring ES	\$187,500	\$187,500	\$178,130
Equity/Older Schools	\$236,000	\$236,000	\$136,000
Central Supplies	\$105,000	\$105,000	\$99,750
Ongoing Replacement	\$374,000	\$100,000	\$321,030

Supplies and Materials-Other

Testing Supplies
Textbooks

Test booklets, manuals, and other related print materials (moved to Assessment budget).
Includes \$548,220 in textbooks for students new to schools (as opposed to students new to County). Also, \$100,000 for emergency textbook replacements.

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 2004 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).

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

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

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

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

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

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

Program Contact

Richard Weisenhoff

Program Highlights

This program will continue the current level of services in fiscal 2004.

Enrollment

	<u>Actual Fiscal 2002</u>	<u>Projected Fiscal 2003</u>	<u>Projected Fiscal 2004</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 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
ROTC Teachers	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
Total	6.0	6.0	6.0



Program 3205

2-92



Fiscal 2004 Operating Budget

Approved

Junior Reserve Officers Training (ROTC)

Category 02

Program 3205

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Salaries and Wages

Salaries

Salaries of staff assigned to this program.

Other Charges

Mileage/Travel

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

Transportation

The Transportation Category (05) contains \$6,000 to support the ROTC Program.



Fiscal 2004 Operating Budget

Approved

Other Intervention Services

Category 02

Program 3300

Overview and Objectives

Funds for most services and strategies described in the Comprehensive Plan for Accelerated School Improvement are included in the budgets of the regular academic programs. However, some intervention services that cross subject lines and grade levels are included here.

The objectives of Other Intervention services are to:

- Identify and implement effective practices to accelerate the achievement of students performing below grade level.
- Assist schools in meeting family and community outreach needs for diverse populations.
- Coordinate Mathematics, Engineering, Science Achievement (MESA) services for participating schools.
- Provide the services of the Black Student Achievement Program.
- Implement Community-Based Learning Centers in low-income communities.

This program was previously part of Academic Support Services (Category 10, program 3202).

Program Highlights

This program will continue the current level of services—previously provided by Academic Support Services—in fiscal 2004. The budget adds 4 positions to staff the *Parents As Teachers* program (previously funded by grants).

Seven existing positions have been transferred into this program from Academic Support (Category 10, program 0302). Other positions, previously located in Academic Support have been moved to Central Office Instructional Personnel and Psychological Services.

This program also includes other support costs that were previously budgeted in Academic Support.

Conferences and meetings were eliminated — mileage and supplies were reduced — because of fiscal 2004 budget constraints.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Equity Mentor Teacher	0.0	0.0	2.0 ^a
Teacher	0.0	0.0	4.0
Transition Assistants	<u>0.0</u>	<u>0.0</u>	<u>5.0^a</u>
Total	0.0	0.0	11.0

^a Transferred from Academic Support (Category 10, program 3202).

Program Contact

Robert Glascock



Fiscal 2004 Operating Budget

Approved

Other Intervention Services

Category 02

Program 3300

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$0	\$207,000	\$347,000	\$347,000
Workshop Wages	0	0	0	49,690	49,690
	\$0	\$0	\$207,000	\$396,690	\$396,690
Contracted Services					
Consulting Fees	\$0	\$0	\$33,000	\$28,000	\$28,000
Contracted Labor	0	0	395,190	448,190	448,190
	\$0	\$0	\$428,190	\$476,190	\$476,190
Supplies and Materials					
Supplies & Materials-Other	\$0	\$0	\$61,250	\$57,250	\$54,390
Other Charges					
Conferences & Meetings	\$0	\$0	\$7,800	\$7,800	\$0
Mileage/Travel	0	0	16,000	11,600	9,600
	\$0	\$0	\$23,800	\$19,400	\$9,600
Subtotal Cat 02.1	\$0	\$0	\$207,000	\$396,690	\$396,690
Subtotal Cat 02.3	\$0	\$0	\$61,250	\$57,250	\$54,390
Subtotal Cat 02.5	\$0	\$0	\$451,990	\$495,590	\$485,790
TOTAL PROGRAM	\$0	\$0	\$720,240	\$949,530	\$936,870



Fiscal 2004 Operating Budget

Approved

Other Intervention Services

Category 02

Program 3300

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Salaries and Wages

Salaries	Salaries for existing BSAP Transition Assistants and Equity Mentor teachers. Adds 4 teachers for the Parents As Teachers program (previously grant-funded).
Substitutes	Included in Other Regular Programs (Category 02, program 3201).
Workshops	MESA: stipends for teachers. BSAP secondary: summer bridge teacher training, after-school training academy for academic mentors, teachers for Saturday math academy. Family and Community Involvement: Trainers for parents program, leadership training for Partnership 2000. BSAP elementary: summer learning camp teacher training, BSAP community based learning center teachers.

Contracted Services

Consulting Fees	Contracted Math/Engineering/Science Achievement liaison, Achievement Equity and Family and Community Involvement activities.
Contracted Labor	BSAP Secondary Summer Bridge teachers, academic mentors, Parent liaisons, parent outreach educator. BSAP elementary academic mentors, summer learning camp mentors, camp coordinator. Program staff for community based learning centers.

Supplies and Materials

Supplies and Materials-Other	Family and Community Involvement: Partnership 2000 schools, Family Involvement Conference. BSAP secondary: Summer Bridge, Saturday math academy, general supplies. MESA: materials for teachers. BSAP elementary: Supplies for community based learning centers. Adds \$8,000 for Parents As Teachers program.
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Other Charges

Conferences and Meetings	Funding for conferences and meetings has been eliminated due to budget constraints.
Mileage/Travel	Reimbursement to staff for work-related mileage/travel.

Equipment

Additional Equipment	Moved to Supplies and Materials in fiscal 2003.
Transportation	<i>The Transportation category (05) includes \$22,450 for Intervention Services extended year end programs and Math/Science/Engineering trips. Includes \$1,000 for Parents As Teachers program.</i>



Fiscal 2004 Operating Budget

Approved

Saturday/Evening School

Category 02

Program 3401

Overview and Objectives

The 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 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.

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.

Program Contact

Craig Cummings
Roger L. Plunkett

Program Highlights

The budget includes increases to keep pace with enrollment growth.

Supplies and materials have been reduced because of budget limitations.

Enrollment

Fiscal 2001 Fiscal 2002

Students*	107	118
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* Number ranges from 20 to 35 at any time.



Fiscal 2004 Operating Budget

Approved

Saturday/Evening School

Category 02

Program 3401

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Workshop Wages	\$205,654	\$150,000	\$200,000	\$200,000	\$200,000
Supplies and Materials					
Supplies & Materials-Other	\$7,814	\$15,000	\$15,000	\$15,000	\$14,250
Textbooks	4,320	5,000	5,000	5,000	5,000
	\$12,134	\$20,000	\$20,000	\$20,000	\$19,250
Equipment					
Additional Equipment	\$6,604	\$0	\$0	\$0	\$0
Subtotal Cat 02.1	\$205,654	\$150,000	\$200,000	\$200,000	\$200,000
Subtotal Cat 02.3	\$12,134	\$20,000	\$20,000	\$20,000	\$19,250
Subtotal Cat 02.5	\$6,604	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$224,392	\$170,000	\$220,000	\$220,000	\$219,250



Fiscal 2004 Operating Budget

Approved

Saturday/Evening School

Category 02

Program 3401

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Salaries and Wages

Workshop Wages

Workshop wages for Saturday/Evening School programs.

Supplies and Materials

Supplies & Materials-Other

Supplies for Evening School

Textbooks

Textbooks for Evening School.

Transportation

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



Fiscal 2004 Operating Budget

Approved

Homewood School

Category 02

Program 3402

Overview and Objectives

Homewood School is Howard County's alternative learning center, opened in fiscal 2003. The school houses three separate programs for students who are experiencing behavior and academic problems in their regular school setting. The programs are:

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

Distinctive features of Homewood include small class size, close adult supervision and guidance, and available school and community support services. Homewood also focuses on the different ways students learn and 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).

The overall goal for the Homewood School follows the Comprehensive Plan for Accelerating School Improvement by providing a program where all students (Gateway, Bridges, Passages) perform at the highest level possible.

Program Highlights

The fiscal 2004 budget adds 2 teaching positions to keep pace with growth of this program.

Supplies and materials have been reduced because of budget limitations.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Classroom Teachers	17.0	23.0	25.0
Counselors	2.0	2.0	2.0
Psychologist	1.0	2.0	2.0
Instructional Assistants	<u>12.0</u>	<u>12.0</u>	<u>14.0</u>
Total*	32.0	41.0	43.0

* Additional staff located in Bridges Program (Category 15, program 3323).

Program Contact

Alice W. Haskins



Fiscal 2004 Operating Budget

Approved

Homewood School

Category 02

Program 3402

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,290,247	\$1,663,400	\$2,006,000	\$2,017,510	\$2,017,510
Supplies and Materials					
Library Books	\$2,088	\$3,500	\$3,500	\$3,500	\$3,500
Supplies & Materials-Other	26,092	61,000	61,000	61,000	57,950
Textbooks	7,712	12,100	12,100	12,100	12,100
	\$35,892	\$76,600	\$76,600	\$76,600	\$73,550
Equipment					
Replacement Equipment	\$6,994	\$0	\$0	\$0	\$0
Subtotal Cat 02.1	\$1,290,247	\$1,663,400	\$2,006,000	\$2,017,510	\$2,017,510
Subtotal Cat 02.3	\$35,892	\$76,600	\$76,600	\$76,600	\$73,550
Subtotal Cat 02.5	\$6,994	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$1,333,133	\$1,740,000	\$2,082,600	\$2,094,110	\$2,091,060



Fiscal 2004 Operating Budget

Approved

Homewood School

Category 02

Program 3402

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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.

Textbooks

Reflects increased enrollment and textbooks for courses.

Equipment

Replacement Equipment

Funds moved to Supplies & Materials.

Transportation

The Transportation Category (05) includes \$331,900 to support the Homewood School.



Fiscal 2004 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 Homewood School. In-School programs are flexible and are designed using school-based decisions about the needs of students and staff. Each program meets county academic guidelines and responds to the individual needs of students.

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 most current services in fiscal 2004.

Because of budget constraints, plans to add a new in-school alternative education program at Reservoir High have been deferred.

Supplies and materials have been reduced because of budget limitations.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Classroom Teachers	16.0	16.0	16.0
Therapists	9.0	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 2004 Operating Budget *Approved*

Alternative In-School Programs

Category 02

Program 3403

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,592,118	\$1,687,400	\$1,814,000	\$1,833,890	\$1,782,890
Workshop Wages	16,429	23,000	25,000	25,000	25,000
	\$1,608,547	\$1,710,400	\$1,839,000	\$1,858,890	\$1,807,890
Contracted Services					
Consulting Fees	\$5,000	\$7,000	\$8,000	\$8,000	\$8,000
Supplies and Materials					
Supplies & Materials-Other	\$19,505	\$27,000	\$27,000	\$27,000	\$25,650
Other Charges					
Conferences & Meetings	\$0	\$2,000	\$3,000	\$3,000	\$0
Subtotal Cat 02.1	\$1,608,547	\$1,710,400	\$1,839,000	\$1,858,890	\$1,807,890
Subtotal Cat 02.3	\$19,505	\$27,000	\$27,000	\$27,000	\$25,650
Subtotal Cat 02.5	\$5,000	\$9,000	\$11,000	\$11,000	\$8,000
TOTAL PROGRAM	\$1,633,052	\$1,746,400	\$1,877,000	\$1,896,890	\$1,841,540



Fiscal 2004 Operating Budget

Approved

Alternative In-School Programs

Category 02

Program 3403

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Salaries and Wages

Salaries

Salaries of staff assigned to Alternative In-School Programs. 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

Funding for conferences and meetings has been eliminated due to budget constraints.



Fiscal 2004 Operating Budget

Approved

Alternative In-School Programs

Category 02

Program 3403

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	*Reservoir High	

The program served 1,000 students in fiscal 2002.

*New program for fiscal 2004.



Fiscal 2004 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.
- Develop resume writing and interviewing skills.
- Develop and maintain effective community and school-business partnerships.

The program supports the five key results areas by:

- Reducing the high school dropout rate by assisting students to develop career and higher education goals.
- Using community partnerships in combination with school resources to provide appropriate choices for students.
- Ensuring community level of satisfaction that students entering the workplace will have the necessary academic and job skills to succeed.

Site-based work experience continues to grow as students who have completed the program are placed at work sites.

The Howard County Chamber of Commerce offers a *Passport to the Future* program with students from Career Research and Development. This program assists employers and post-secondary institutions in the identification of students who have achieved the necessary skills to be successful in work and career related experiences.

Program Contact

Richard Weisenhoff
Paula Blake

Program Highlights

The fiscal 2004 budget includes additional supplies and materials to support this program.

Enrollment

	Actual <u>Fiscal 2002</u>	Budget <u>Fiscal 2003</u>	Projected <u>Fiscal 2004</u>
Career Research & Development ^a	854	1,154	1,400

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Classroom Teachers	<u>10.0</u>	<u>12.0</u>	<u>12.0</u>
Total	10.0	12.0	12.0



Fiscal 2004 Operating Budget

Approved

Career Connections

Category 02

Program 3701

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$598,304	\$690,600	\$714,000	\$714,000	\$714,000
Workshop Wages	8,335	16,000	18,000	18,000	18,000
	\$606,639	\$706,600	\$732,000	\$732,000	\$732,000
Contracted Services					
Communications	3,253	3,960	3,960	3,960	3,960
Supplies and Materials					
Materials Of Instruction	\$62,268	\$25,000	\$50,000	\$50,000	\$49,840
Supplies & Materials-Other	4,440	31,000	41,000	41,000	38,950
Textbooks	2,154	0	2,560	2,560	2,560
	\$68,862	\$56,000	\$93,560	\$93,560	\$91,350
Other Charges					
Mileage/Travel	\$5,310	\$6,000	\$7,000	\$7,000	\$5,310
Equipment					
Replacement Equipment	\$24,771	\$0	\$0	\$0	\$0
Subtotal Cat 02.1	\$606,639	\$706,600	\$732,000	\$732,000	\$732,000
Subtotal Cat 02.3	\$68,862	\$56,000	\$93,560	\$93,560	\$91,350
Subtotal Cat 02.5	\$33,334	\$9,960	\$10,960	\$10,960	\$9,270
TOTAL PROGRAM	\$708,835	\$772,560	\$836,520	\$836,520	\$832,620



Fiscal 2004 Operating Budget

Approved

Career Connections

Category 02

Program 3701

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Salaries and Wages

Salaries

Salaries for Career Research & Development Teachers.

Workshop Wages

Workshop wages for worksite teacher coordinators and academy teacher coordinators 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, and to support career development initiatives.

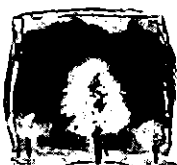
Textbooks

Textbooks required to support the Career Research and Development program and career assessment center was deferred in fiscal 2004.

Other Charges

Mileage/Travel

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



Fiscal 2004 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 supports the key results areas by:

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

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.

The Technology Magnet Program is evaluated annually by an outside evaluator to measure student achievement and program effectiveness. The evaluation criteria are based on the school system's core learning objectives and goals.

Program Contact

Richard Weisenhoff
Natalie Belcher

Program Highlights

This program will continue the current level of services in fiscal 2004.

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.

Supplies and materials have been reduced because of budget limitations.

Enrollment

	<u>Actual</u> <u>Fiscal 2002</u>	<u>Budget</u> <u>Fiscal 2003</u>	<u>Projected</u> <u>Fiscal 2004</u>
Grade 9	250	250	250
Grade 10	264	255	251
Grade 11	252	263	230
Grade 12	<u>156</u>	<u>186</u>	<u>213</u>
Totals	922	954	944

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</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 2004 Operating Budget

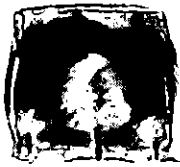
Approved

Technology Magnet Program

Category 02

Program 3801

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,080,375	\$1,124,900	\$1,158,000	\$1,158,000	\$1,158,000
Workshop Wages	13,565	16,000	16,000	16,000	16,000
	\$1,093,940	\$1,140,900	\$1,174,000	\$1,174,000	\$1,174,000
Contracted Services					
Bus Contractors	\$4,880	\$0	\$3,000	\$3,000	\$3,000
Consulting Fees	4,000	4,000	4,000	4,000	4,000
Vo. Equip. Maintenance	3,708	10,000	8,000	8,000	8,000
	\$12,588	\$14,000	\$15,000	\$15,000	\$15,000
Supplies and Materials					
Materials Of Instruction	\$82,407	\$94,970	\$92,770	\$92,770	\$88,330
Supplies & Materials-Other	6,844	38,000	38,000	38,000	36,750
Textbooks	16,016	0	16,100	16,100	16,100
	\$105,267	\$132,970	\$146,870	\$146,870	\$141,180
Other Charges					
Conferences & Meetings	\$460	\$0	\$1,200	\$1,200	\$0
Equipment					
Additional Equipment	\$24,491	\$0	\$0	\$0	\$0
Subtotal Cat 02.1	\$1,093,940	\$1,140,900	\$1,174,000	\$1,174,000	\$1,174,000
Subtotal Cat 02.3	\$105,267	\$132,970	\$146,870	\$146,870	\$141,180
Subtotal Cat 02.5	\$37,539	\$14,000	\$16,200	\$16,200	\$15,000
TOTAL PROGRAM	\$1,236,746	\$1,287,870	\$1,337,070	\$1,337,070	\$1,330,180



Fiscal 2004 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

Bus Contractors

Funds were reallocated from Materials of Instruction. Funds are needed for field trips to area health, hospitality facilities to enhance curricula. Funds are also used for middle schools to visit Applications and Research Lab.

Consulting Fees

Provides consultants for program evaluation.

Equipment Maintenance

Funds to operate specialized equipment at the Applications and Research Lab.

Supplies and Materials

Materials of Instruction

Includes expendable/consumable materials—laboratory glassware, building materials, welding materials, software, bandages, and medical supplies, food, kitchen supplies, disks and CD-ROMs (\$36,090); teaching manuals for certifications and new technology (\$3,800); software licenses, software, and training videos (\$10,550); small laboratory equipment; micropipettors, electrophoresis equipment, automotive prevention and building tools, stethoscopes, thermometers, sphygmomanometers, mannequins, cables, electrical safety (\$19,850); technology peripherals; CD drives, motherboards, network cards (\$17,140); on-line web service; plagiarism prevention (\$900).

Supplies and Materials

Includes small laboratory equipment supplements (\$3,800), expendable materials (\$3,600), certification manuals (\$160), technology peripherals (\$240), and software licenses (\$80), replacement computer equipment (\$23,750), other (\$5,130).

Textbooks

Revised new textbook editions dependent on current technology advances and trends (\$11,100) and supplemental funds for on-line databases (\$5,000). This item was deferred from fiscal 2003.

Other Charges

Conferences and Meetings

Funds needed for continued certification and technical training of staff (Software and hardware application updates; first aid, sanitation, food prep. CPR certifications). Funds were moved from Materials of Instruction.

Transportation

The Transportation Category (05) includes \$1,545,950 to support the Technology Magnet program.



Fiscal 2004 Operating Budget

Approved

Family and Consumer Sciences

Category 02

Program 4401

Overview and Objectives

Family and Consumer Sciences 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.

Family and Consumer Sciences 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 and meets the state requirements for a completer program. Culinary Science and Fashion Technology are courses being offered in the high schools. These courses strengthen the Home Economics program and may become completer courses in the future. (Completer courses involve a sequence of at least 4 credits and require site-based work experience.)

Family and Consumer Sciences supports the key results areas by:

- Enhancing student satisfaction and improving the attendance rate by implementing curriculum which, while rigorous, is uniquely relevant to students' post graduate personal and career/educational goals.
- Providing professional development opportunities to retain highly qualified teaching staff.
- Establishing strong ties with Family and Consumer Sciences professional associations to support the recruitment and hiring of qualified and experienced teachers.
- Promoting resource equity through effective management of repair and replacement dollars.
- Fostering community support through the development of active advisory boards for Early Childhood Education and Culinary Science.

This program previously shown as Home Economics.

Program Contact

Richard Weisenhoff

Program Highlights

The fiscal 2004 budget includes funds to establish a Family and Consumer Sciences program at the new Folly Quarter Middle School. The budget also adds funds to begin replacing sewing machines in an 8 year replacement cycle.

Supplies and materials have been reduced because of budget limitations.

Enrollment

	Actual <u>Fiscal 2002</u>	Budget <u>Fiscal 2003</u>	Projected <u>Fiscal 2004</u>
Middle	11,138	11,649	11,654
High	1,780	1,810	1,912

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2004 Operating Budget

Approved

Family and Consumer Sciences

Category 02

Program 4401

	Fiscal 2002 Actual	Fiscal 2003 Authorized	Fiscal 2004		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$74,144	\$71,700	\$39,740	\$39,740	\$39,740
Contracted Services					
Repair Of Equipment	\$4,360	\$5,770	\$5,770	\$5,770	\$5,770
Supplies and Materials					
Food	\$43,531	\$48,650	\$49,750	\$49,750	\$49,750
Materials Of Instruction	32,963	35,130	40,410	40,410	38,530
Supplies & Materials-Other	0	5,000	17,000	17,000	16,400
Textbooks	5,680	0	7,750	7,750	7,750
	\$82,174	\$88,780	\$114,910	\$114,910	\$112,430
Equipment					
Replacement Equipment	\$2,070	\$0	\$0	\$0	\$0
Subtotal Cat 02.1	\$74,144	\$71,700	\$39,740	\$39,740	\$39,740
Subtotal Cat 02.3	\$82,174	\$88,780	\$114,910	\$114,910	\$112,430
Subtotal Cat 02.5	\$6,430	\$5,770	\$5,770	\$5,770	\$5,770
TOTAL PROGRAM	\$162,748	\$166,250	\$160,420	\$160,420	\$157,940



Fiscal 2004 Operating Budget

Approved

Family and Consumer Sciences

Category 02

Program 4401

Salaries and Wages

Salaries

Resource teacher salary.

Contracted Services

Repair Of Equipment

Provides funds for the repair of equipment.

Supplies and Materials

Food

Food for classes.

Level	Fiscal 2003 Formula	Fiscal 2004 Formula	Fiscal 2004 Amount*
Middle	\$2.03	\$2.03 x 11,654	\$23,660
High	\$10.87	\$10.87 x 1,912	\$20,780

Countywide \$5,300 bulk food order.

Amounts calculated as shown, but paid directly to suppliers (not allocated to school accounts).

* Amounts Rounded

Materials Of Instruction

Provides for expendable materials for the home economics program:

Level	Fiscal 2003 Formula	Fiscal 2004 Formula	Fiscal 2004 Amount*
Middle	\$2.25	\$2.14 x 11,654	\$24,940
High	\$2.25	\$2.14 x 1,912	\$ 4,090
Countywide	\$0.36	\$0.35 x 13,566	\$ 4,750
Other			\$ 4,750

* Amounts Rounded

Supplies & Materials-Other

Replacement of non-repairable equipment (\$12,000 replacement sewing machines on an 8-year replacement cycle and \$4,400 for non-repairable equipment).

Textbooks

Purchase of textbooks for the middle school and high school courses on an eight year replacement cycle. This item was deferred from fiscal 2003.

Equipment

Replacement Equipment

Moved to Supplies & Equipment-Other.



Fiscal 2004 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 these positions:

- 2.0 counselors at Folly Quarter Middle School
- 1.0 counselor at Bellows Spring Elementary School
- 1.0 guidance secretary at Folly Quarter Middle School
- 1.0 counselor at Reservoir High School for the addition of the junior class
- 1.0 counselor at Long Reach High School to meet high needs/high enrollment

Because of budget limitations, the following new positions have been deferred:

- 4.0 counselors to complete the staffing of a full time counselor at each elementary school
- 1.0 counselor to support students with limited English skills.
- 1.0 registrar to staff high schools that have over 1,300 students with an additional 0.5 registrar each

Enrollment

	Actual <u>Fiscal 2002</u>	Budget <u>Fiscal 2003</u>	Projected <u>Fiscal 2004</u>
Elementary (K-5)	19,499	19,748	20,221
Middle	11,009	11,649	11,654
High	13,576	13,941	14,727

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Resource Counselor	1.0	1.0	1.0
Guidance Counselors	110.5	116.5	121.5
Guidance Secretaries	29.0	30.0	31.0
Registrars	<u>10.0</u>	<u>13.5</u>	<u>13.5</u>
Total	153.0	161.0	167.0



Fiscal 2004 Operating Budget

Approved

School Guidance and Counseling

Category 02

Program 5601

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$7,354,935	\$7,866,900	\$8,686,000	\$8,728,140	\$8,498,640
Summer Pay	89,013	110,000	115,000	115,000	115,000
Workshop Wages	3,493	10,000	10,000	10,000	10,000
	\$7,447,441	\$7,986,900	\$8,811,000	\$8,853,140	\$8,623,640
Contracted Services					
Consulting Fees	\$4,815	\$6,000	\$6,000	\$6,000	\$6,000
Test Scoring	2,685	0	0	0	0
	\$7,500	\$6,000	\$6,000	\$6,000	\$6,000
Supplies and Materials					
Postage	\$0	\$0	\$4,700	\$4,700	\$4,700
Printing	18,600	0	0	0	0
Materials Of Instruction	66,633	88,000	90,000	90,000	85,500
Supplies & Materials-Other	5,604	51,000	50,000	50,000	47,500
Testing Supplies	15,999	16,000	16,000	16,000	16,000
	\$106,836	\$155,000	\$160,700	\$160,700	\$153,700
Other Charges					
Conferences & Meetings	\$1,784	\$2,000	\$1,000	\$1,000	\$0
Equipment					
Additional Equipment	\$46,144	\$0	\$0	\$0	\$0
Subtotal Cat 02.1	\$7,447,441	\$7,986,900	\$8,811,000	\$8,853,140	\$8,623,640
Subtotal Cat 02.3	\$106,836	\$155,000	\$160,700	\$160,700	\$153,700
Subtotal Cat 02.5	\$55,428	\$8,000	\$7,000	\$7,000	\$6,000
TOTAL PROGRAM	\$7,609,705	\$8,149,900	\$8,978,700	\$9,020,840	\$8,783,340
SUBPROGRAMS:					
5601 School Counseling	\$7,607,992	\$8,147,900	\$8,978,700	\$9,020,840	\$8,783,340
5602 Peer Mediation	1,713	2,000	0	0	0
TOTAL	\$7,609,705	\$8,149,900	\$8,978,700	\$9,020,840	\$8,783,340



Fiscal 2004 Operating Budget

Approved

School Guidance and Counseling

Category 02

Program 5601

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Salaries and Wages

Salaries

Provides school guidance and counseling staff:

<u>Position Types</u>	<u>Staffing Ratio</u>	<u>Positions</u>
Elementary Counselors	1.0 per school	38.0
Middle School Counselors	2.0 per school ^a	39.5
High School Counselors	4.0 per school ^a	48.0
Guidance Secretaries	1.0 per middle and high school	31.0
Registrars	1.0 per high school ^b	14.0

^a Recommended ratio is 1 counselor for 250 students—requires additional staffing not included.

^b Recommended additional staffing of 0.5 registrars at high schools with over 1,300 students—not included.

Summer Pay

Ten days of summer guidance services at middle schools, five days of clerical support at each middle school, and 20 days of summer clerical support for 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.

Supplies and Materials

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.

Testing Supplies

Interest inventories for middle, high, and elementary schools.

Other Charges

Conferences & Meetings

Funding for conferences and meetings has been eliminated due to budget constraints. Supports conferences and meetings with peer mediation counselors.



Fiscal 2004 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 Intervention 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 Contact

Carey Wright
Brian Bartels

Program Highlights

The budget adds 2.0 psychologists to serve new schools and keep pace with enrollment growth. An existing 1.0 position has been reallocated from Pupil Personnel Services, 1.2 positions have been transferred from Countywide Services, and 1.0 position has been moved from Academic Support.

Supplies and materials have been reduced because of budget limitations.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Resource Psychologist	1.0	1.0	1.0
Psychologists	<u>33.8</u>	<u>36.2</u>	<u>41.4^a</u>
Total	34.8	37.2	42.4

^a 1.0 transferred from Pupil Personnel Services (Category 03, program 6101), 1.2 transferred from Countywide Services (Category 15, program 3320), 1.0 from Academic Support (Category 10, program 3202) and 2 new positions.



Fiscal 2004 Operating Budget

Approved

Psychological Services

Category 02

Program 5701

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,292,496	\$2,576,000	\$2,912,000	\$2,912,000	\$2,912,000
Temporary Help	20,382	21,000	21,000	21,000	21,000
Workshop Wages	36,897	46,350	82,420	82,420	82,420
	\$2,349,775	\$2,643,350	\$3,015,420	\$3,015,420	\$3,015,420
Contracted Services					
Consulting Fees	\$38,942	\$24,350	\$40,350	\$40,350	\$40,350
Contracted Labor	41,168	45,830	45,830	45,830	45,830
	\$80,110	\$70,180	\$86,180	\$86,180	\$86,180
Supplies and Materials					
Library Books	\$2,035	\$2,120	\$2,120	\$2,120	\$2,120
Materials Of Instruction	2,641	3,000	3,200	3,200	3,040
Supplies & Materials-Other	22,538	43,700	45,000	45,000	42,750
Testing Supplies	31,460	33,500	79,500	79,500	79,500
	\$58,674	\$82,320	\$129,820	\$129,820	\$127,410
Other Charges					
Conferences & Meetings	\$2,293	\$7,000	\$11,450	\$11,450	\$0
Office Expense	573	1,060	1,060	1,060	1,060
Mileage/Travel	14,170	15,000	15,450	15,450	14,170
	\$17,036	\$23,060	\$27,960	\$27,960	\$15,230
Equipment					
Additional Equipment	\$4,500	\$0	\$0	\$0	\$0
Replacement Equipment	14,995	0	0	0	0
	\$19,495	\$0	\$0	\$0	\$0
Subtotal Cat 02.1	\$2,349,775	\$2,643,350	\$3,015,420	\$3,015,420	\$3,015,420
Subtotal Cat 02.3	\$58,674	\$82,320	\$129,820	\$129,820	\$127,410
Subtotal Cat 02.5	\$116,641	\$93,240	\$114,140	\$114,140	\$101,410
TOTAL PROGRAM	\$2,525,090	\$2,818,910	\$3,259,380	\$3,259,380	\$3,244,240



Fiscal 2004 Operating Budget

Approved

Psychological Services

Category 02

Program 5701

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Salaries and Wages

Salaries

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

School Level/Position Type	Positions per School
Elementary ^a	0.5
Elementary	0.33
Middle ^a	0.5
Middle	0.4
High	0.4
Large enrollment schools ^b	0.1
School Improvement Unit schools ^b	0.1 to 0.4

^a Formerly IC schools.

^b Middle schools over 700 students; high schools over 1,400 students.

Temporary Help Workshops

Substitute psychologist time (4 months).

Workshop wages to support schools' Instructional Intervention teams, Crisis Teams and summer workshops.

Contracted Services

Consulting Fees

Funds for consultants delivering psychiatric evaluations, 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 Intervention Teams, student services training, staff development, and psychologists' work stations.

Testing Supplies

Funds allotted for each school psychologist's tests, equipment and consumable materials. Increase includes funds to replace tests that have been revised.

Other Charges

Conferences and Meetings

Funding for conferences and meetings has been eliminated due to budget constraints.

Office Expense

Office supplies and expenses.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel.



Fiscal 2004 Operating Budget

Approved

Psychological Services

Category 02

Program 5701

Workload Statistics

Number of Individualized Education Programs (IEP) requiring psychological services 1,038

Psychological Assessments required for Special Education

Initial Assessment	642
Reassessment	288
Review	95
Regional Early Childhood Assessment	64
Total	1,097

The following total and average entries are based upon data samples from 49.3 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	15,352	311
Parent	4,855	98
Other	11,523	233
Total	31,730	
Meetings		
Special Education	10,193	206
General Education	5,330	108
Total	15,523	
Student Evaluation Sessions		
Special Education Sessions	8,470	172
General Education Sessions	2,850	58
Total	11,320	
Student Counseling Sessions		
Individual	7,600	154
Group	3,560	72
Total	11,160	
Student Crisis Intervention Sessions		
Individual	1,940	39
Group	200	4
Total	2,140	
Parent Counseling and Support Services		
Individual	450	9
Group	230	4
Total	680	



Fiscal 2004 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.

Forty percent of Howard County high school students participate in the athletic program. The national average is 32 percent. In fiscal 2004 the 11 high schools will offer ten sports for girls and ten sports for boys and will field 363 junior varsity and varsity teams. There will be over 8,000 student participants. The program includes 440 coaches and 11 athletic directors facilitating over 5,600 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 Contact

Donald Disney

Program Highlights

This program will continue the current level of service in fiscal 2004.

Supplies and materials have been reduced because of budget limitations.

Enrollment

	Actual <u>Fiscal 2002</u>	Budget <u>Fiscal 2003</u>	Projected <u>Fiscal 2004</u>
Students served	7,238	7,600	8,360



Fiscal 2004 Operating Budget

Approved

Interscholastic Athletics

Category 02

Program 8601

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,113,807	\$1,127,240	\$1,143,000	\$1,143,000	\$1,143,000
Substitute	3,250	3,580	3,580	3,580	3,580
Teacher Security	39,425	39,710	45,660	45,660	45,660
	\$1,156,482	\$1,170,530	\$1,192,240	\$1,192,240	\$1,192,240
Contracted Services					
Contracted Labor	\$1,247	\$1,980	\$1,980	\$1,980	\$1,980
Game Officials	234,556	247,040	284,100	284,100	284,100
Repair Of Equipment	70,511	77,510	81,380	81,380	81,380
Security Guards	0	4,430	4,870	4,870	4,870
	\$306,314	\$330,960	\$372,330	\$372,330	\$372,330
Supplies and Materials					
Materials Of Instruction	\$1,250	\$0	\$0	\$0	\$0
Supplies & Materials-Other	10,463	24,710	31,210	31,210	29,650
Athletic Supplies	177,529	260,000	217,000	217,000	206,150
	\$189,242	\$284,710	\$248,210	\$248,210	\$235,800
Equipment					
Additional Equipment	\$193,671	\$0	\$0	\$0	\$0
Replacement Equipment	26,250	13,500	7,000	7,000	7,000
	\$219,921	\$13,500	\$7,000	\$7,000	\$7,000
Subtotal Cat 02.1	\$1,156,482	\$1,170,530	\$1,192,240	\$1,192,240	\$1,192,240
Subtotal Cat 02.3	\$189,242	\$284,710	\$248,210	\$248,210	\$235,800
Subtotal Cat 02.5	\$526,235	\$344,460	\$379,330	\$379,330	\$379,330
TOTAL PROGRAM	\$1,871,959	\$1,799,700	\$1,819,780	\$1,819,780	\$1,807,370



Fiscal 2004 Operating Budget

Approved

Interscholastic Athletics

Category 02

Program 8601

Salaries and Wages	
Salaries	Supplements for coaches and athletic directors. Reflects additional costs for varsity programs at Reservoir High.
Substitutes	Substitutes for regional athletic events and state meetings.
Teacher Security	Provides funds for teacher supervision and ticket taking functions.
Contracted Services	
Contracted Labor	Funds for the <i>Care and Prevention of Athletic Injuries</i> course required by the state. Also includes CPR training.
Game Officials	Officials scheduled at athletic events.
Repair Of Equipment	Funds cover cost of repairing football, lacrosse, and safety equipment. Also, repair of one high school wrestling mat on rotating basis.
Security Guards	Funds for outside security guards at county and regional events.
Supplies and Materials	
Supplies and Materials-Other	Funds provided to 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.
Equipment	
Replacement Equipment	Replacement of large equipment on a rotating basis. Funding also included in Supplies account.
Health	<i>The Health Services Category (04) includes \$192,000 to support the Athletic Program.</i>
Transportation	<i>The Transportation Category (05) includes \$519,400 for Athletic Program transportation.</i>



Fiscal 2004 Operating Budget

Approved

Intramurals

Category 02

Program 8701

Overview and Objectives

Intramurals are middle school sport, dance, and fitness activities within individual schools, which are held outside the school day. Intramurals provides students with the opportunity to improve their skills in activities taught in the physical education class as well as a chance to participate for the purpose of competition and/or recreation. This supports the superintendent's Comprehensive Plan for Accelerating School Improvement:

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 2004 budget adds funds to operate intramurals at the new Folly Quarter Middle School.

Program Contact

Alice W. Haskins



Fiscal 2004 Operating Budget

Approved

Intramurals

Category 02

Program 8701

	Fiscal 2002 Actual	Fiscal 2003 Authorized	Fiscal 2004		
			Superintendent	Board Request	Approved
Salaries and Wages					
Extracurricular Pay	\$37,680	\$43,200	\$45,600	\$45,600	\$45,600
Supplies and Materials					
Supplies & Materials-Other	\$3,866	\$4,200	\$4,200	\$4,200	\$3,990
Subtotal Cat 02.1	\$37,680	\$43,200	\$45,600	\$45,600	\$45,600
Subtotal Cat 02.3	\$3,866	\$4,200	\$4,200	\$4,200	\$3,990
Subtotal Cat 02.5	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$41,546	\$47,400	\$49,800	\$49,800	\$49,590



Fiscal 2004 Operating Budget

Approved

Intramurals

Category 02

Program 8701

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Salaries and Wages

Extracurricular Pay

Paid supplements to teachers sponsoring activities in the intramural programs in the middle schools (\$2,400 per school: \$240 per sponsor x 10 activities x 19 middle schools).

Supplies and Materials

Supplies and Materials-Other

Funds middle school intramural supplies.



Fiscal 2004 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 designed to support the Comprehensive Plan for Accelerating School Improvement by providing:

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

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

Program Highlights

The fiscal 2004 budget adds funds to operate co-curricular academic activities at the new Folly Quarter Middle School and provides academic activities for students at the Homewood School.

Per pupil allocations of student activity funds have been reduced because of budget constraints.

Program Contact

Alice W. Haskins



Fiscal 2004 Operating Budget

Approved

Cocurricular Activities

Category 02

Program 8801

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$245,809	\$251,940	\$311,000	\$311,000	\$311,000
Academic Activities	41,704	44,400	46,800	46,800	46,800
	\$287,513	\$296,340	\$357,800	\$357,800	\$357,800
Supplies and Materials					
Student Activity Funds	\$172,679	\$185,790	\$187,700	\$187,700	\$178,310
Band Uniforms	0	40,000	0	0	0
	\$172,679	\$225,790	\$187,700	\$187,700	\$178,310
Other Charges					
Conferences & Meetings	\$1,880	\$5,500	\$5,500	\$5,500	\$0
Subtotal Cat 02.1	\$287,513	\$296,340	\$357,800	\$357,800	\$357,800
Subtotal Cat 02.3	\$172,679	\$225,790	\$187,700	\$187,700	\$178,310
Subtotal Cat 02.5	\$1,880	\$5,500	\$5,500	\$5,500	\$0
TOTAL PROGRAM	\$462,072	\$527,630	\$551,000	\$551,000	\$536,110



Fiscal 2004 Operating Budget

Approved

Cocurricular Activities

Category 02

Program 8801

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Salaries and Wages

Salaries

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

Academic Activities

Each middle school is provided 10 academic activities with pay (\$240 per sponsor x 10 academic activities x 19 middle schools).

Supplies and Materials

Student Activity Funds

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

Level	Fiscal 2003 Rate	Fiscal 2004 Formula	Fiscal 2004 Amount*
Elementary	\$2.14	\$2.03 x 20,221	\$41,110
Middle	\$4.28	\$4.07 x 11,654	\$47,390
High	\$6.42	\$6.10 x 14,727	\$89,820
*Amounts rounded			

Other Charges

Conferences

Funding for conferences and meetings has been eliminated due to budget constraints. This account provides funds for registration and transportation for speech/debate teams and mock trial teams.



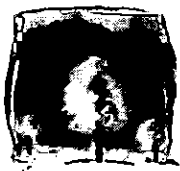
Fiscal 2004 Operating Budget

Approved

Pupil Personnel Summary

Category 03

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	17.2	16.2	18.2	18.2	17.2
Support Services	6.0	6.0	6.0	6.0	6.0
Total	23.2	22.2	24.2	24.2	23.2
Budget					
Salaries and Wages	\$1,559,008	\$1,525,360	\$1,653,530	\$1,659,980	\$1,605,980
Contracted Services	\$63,883	\$87,360	\$115,400	\$115,400	\$101,400
Supplies and Materials	\$27,753	\$36,660	\$40,480	\$40,480	\$40,480
Other Charges	\$32,451	\$42,730	\$43,660	\$43,660	\$35,480
Equipment	\$8,876	\$0	\$0	\$0	\$0
Total	\$1,691,971	\$1,692,110	\$1,853,070	\$1,859,520	\$1,783,340
Subprograms:					
6101 Pupil Personnel	\$1,445,969	\$1,414,670	\$1,535,900	\$1,542,350	\$1,480,170
6102 Student Accounting	173,949	201,640	237,620	237,620	223,620
6103 Teenage Parenting/ Child Care	72,053	75,800	79,550	79,550	79,550
Total	\$1,691,971	\$1,692,110	\$1,853,070	\$1,859,520	\$1,783,340



Fiscal 2004 Operating Budget

Approved

Pupil Personnel Services

Category 03

Program 6101

Overview and Objectives

Pupil Personnel Workers help determine the many factors that interfere with students' adjustment to school and academic performance. These factors may be in the school, at home, and in the community. Pupil Personnel Workers use a collaborative approach to coordinate services delivered to students and families within their schools by many agencies.

Pupil Personnel Workers assess services needs of students and families. Using a case management process. This involves review of records, observations, home visits, parent conferences, and social histories. Pupil Personnel Workers are advocates for families—keeping them informed about rules, regulations, policies and procedures. This includes attendance, discipline, enrollment, residency, and custody issues.

Pupil Personnel Workers support the Comprehensive Plan for Accelerating School Improvement by:

- Providing intervention and support for students with chronic attendance and/or discipline problems.
- Providing individual and group consultation and counseling for students and parents.
- Assisting cluster and school-based crisis teams with crisis intervention and prevention.
- Working closely with school staff to help provide training on reporting of child abuse and neglect.
- Serving as members of Instructional Intervention, Central Education Placement, Multi-Disciplinary, Crisis, and Student Support Teams.
- Providing case management services.
- Facilitating placement and providing support for students in alternative settings.
- Assisting school teams with developing 504 Accommodation Plans.
- Facilitating the enrollment of homeless students by ensuring that all barriers are removed and rights are protected.
- Facilitating the enrollment of students who are living in non-traditional family situations.
- Assisting students in obtaining adequate clothing, school supplies, medical services and other life necessities.

Program Contact

Pamela Blackwell

Program Highlights

The budget adds a pupil personnel worker to keep pace with enrollment growth. The budget also adds a resource pupil personnel worker to replace a position that was transferred to Psychological Services.

Plans to add another pupil personnel worker were deferred, and conference/meeting funds were eliminated because of budget limitations.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Investigator	1.0	0.0	0.0
Pupil Personnel Workers	14.2	14.2	15.2
Pupil Per. Resource Worker	1.0	1.0	1.0 ^a
Secretaries	3.0	3.0	3.0
Instructional Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	20.2	19.2	20.2

^aPosition moved to Psychological Services (Category 02, program 5701) and 1 new position.



Fiscal 2004 Operating Budget

Approved

Pupil Personnel Services

Category 03

Program 6101

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,379,929	\$1,341,200	\$1,461,100	\$1,467,550	\$1,413,550
Temporary Help	5,080	14,760	14,760	14,760	14,760
Workshop Wages	13,630	5,000	5,000	5,000	5,000
	\$1,398,639	\$1,360,960	\$1,480,860	\$1,487,310	\$1,433,310
Contracted Services					
Consulting Fees	\$0	\$1,500	\$1,500	\$1,500	\$1,500
Computer Software Maint.	100	0	0	0	0
Repair Of Equipment	434	2,000	2,000	2,000	2,000
	\$534	\$3,500	\$3,500	\$3,500	\$3,500
Supplies and Materials					
Supplies & Materials-Other	\$5,887	\$7,980	\$8,380	\$8,380	\$8,380
Other Charges					
Communications	\$1,515	\$5,150	\$5,150	\$5,150	\$5,150
Conferences & Meetings	1,613	6,180	6,180	6,180	0
Mileage/Travel	28,905	30,900	31,830	31,830	29,830
	\$32,033	\$42,230	\$43,160	\$43,160	\$34,980
Equipment					
Additional Equipment	\$8,876	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$1,445,969	\$1,414,670	\$1,535,900	\$1,542,350	\$1,480,170



Fiscal 2004 Operating Budget

Approved

Pupil Personnel Services

Category 03

Program 6101

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Salaries and Wages

Salaries

Salaries for Pupil Personnel staff.

Temporary/Summer Help

Home Instruction reviewers, Pupil Personnel Worker assistance for registration, enrollment of students in special circumstances, and international students; home instruction enrollment; preparation for child abuse training for new teachers.

Workshop Wages

Workshop wages to support after school, evening, summer academic intervention, parenting skill and community outreach workshops facilitated by student services staff.

Contracted Services

Consulting Fees

Consultants for student services staff development.

Repair of Equipment

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

Supplies and Materials

Supplies and Materials

Office supplies for pupil personnel workers and secretaries; supplies for Student Services meetings; purchase of 3 desktop computers and 1 laptop necessary to replace obsolete equipment; reference and resource materials, upgrading of computer software.

Other Charges

Communications

Funds to meet minimal services for pagers and cell phones.

Conferences and Meetings

Funding for conferences and meetings has been eliminated due to budget constraints.

Mileage/Travel

Employee mileage reimbursement for visits to school and homes.



Fiscal 2004 Operating Budget

Approved

Student Accounting Services

Category 03

Program 6102

Overview and Objectives

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

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

Program objectives are to:

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

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

Program Contact

Jay Fridkis
Linda Dolan

Program Highlights

This program will continue the current level of services and will support a growing number of schools, students, and employees in fiscal 2004.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Specialist	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0



Program 6102

3-8



Fiscal 2004 Operating Budget

Approved

Student Accounting Services

Category 03

Program 6102

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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).
Reflects increased Information Management costs (see Restricted Funds section).

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services to Pupil Services (category 03).
Reflects increased Printing costs (see Restricted Funds section).



Fiscal 2004 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.
- A nurturing and academically challenging environment.
- A program meeting the needs of students in the areas of academics, personal and career development, and health through active participation by family, private and community agencies, and school staff.
- Support and community resources to parenting and pregnant teens who are not in the program to encourage their retention in school.

Child care is provided through state social services funding in the Grants fund. 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.

Program Contact

Craig Cummings

Program Highlights

This program will continue the current level of services in fiscal 2004.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Teachers/Facilitator	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Program 6103

3-12



Fiscal 2004 Operating Budget

Approved

Teenage Parenting & Child Care

Category 03

Program 6103

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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 and dryer appliances.

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 \$11,500 to support the Teenage Parenting & Child Care Program. A matching amount is budgeted in Community Services (Category 11).



Fiscal 2004 Operating Budget

Approved

Health Services Summary

Category 04

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	29.0	31.0	35.0	35.0	35.0
Support Services	67.0	68.0	69.0	69.0	69.0
Total	96.0	99.0	104.0	104.0	104.0
Budget					
Salaries and Wages	\$2,322,022	\$2,551,680	\$2,910,390	\$2,962,600	\$2,962,600
Contracted Services	\$218,972	\$203,740	\$227,940	\$227,940	\$225,940
Supplies and Materials	\$82,100	\$120,900	\$136,380	\$136,380	\$136,380
Other Charges	\$8,412	\$17,560	\$19,960	\$19,960	\$18,560
Equipment	\$19,622	\$0	\$0	\$0	\$0
Total	\$2,651,128	\$2,893,880	\$3,294,670	\$3,346,880	\$3,343,480
Subprograms:					
64 Health Services	\$2,523,280	\$2,717,660	\$3,102,670	\$3,154,880	\$3,151,480
86 Interscholastic Athletics	127,848	176,220	192,000	192,000	192,000
Total	\$2,651,128	\$2,893,880	\$3,294,670	\$3,346,880	\$3,343,480



Fiscal 2004 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, at a ratio of one nurse to three schools. At Cedar Lane School there are school-based nurses and a health assistant.

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 2004 budget adds these positions:

- 2 health assistants for the new Bellows Spring Elementary and Folly Quarter Middle schools
- 1 cluster nurse to support the new schools and help maintain existing staffing ratios

An existing health assistant position at Cedar Lane School has been converted to a nurse position and two existing nurses at Cedar Lane are converted from 10 month to 11 month positions. Two existing nurses have been moved to this program from Special Education. The budget also includes summer pay for health staff to support summer school programs.

Health Room Visits

	Actual <u>Fiscal 2002</u>	Budget <u>Fiscal 2003</u>	Projected <u>Fiscal 2004</u>
Elementary	216,568	265,909	237,650
Middle	83,854	118,888	95,143
High	52,277	59,884	55,204
Special Schools	<u>7,228</u>	<u>10,359</u>	<u>7,498</u>
Total	359,927	455,040	395,495

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Manager	0.0	0.0	1.0 ^a
Specialists	3.0	3.0	2.0 ^a
Nurses ^d	26.0	28.0	32.0 ^b
Health Assistants ^d	66.0	67.0	68.0 ^c
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	96.0	99.0	104.0

^a Manager previously shown as specialist.

^b 2 positions transferred from Countywide Services (Category 15, program 3320), 1 position upgraded from assistant 1 new position.

^c 1 changed to Nurse and 2 new positions.

^d Additional 2 assistants and 2 nurses funded by Medicare (third party billing).



Fiscal 2004 Operating Budget

Approved

Health Services

Category 04

Program 6401

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,275,111	\$2,485,200	\$2,747,910	\$2,800,120	\$2,800,120
Substitute	35,000	35,000	35,000	35,000	35,000
Summer Pay	0	8,590	100,590	100,590	100,590
Workshop Wages	11,911	22,890	26,890	26,890	26,890
	\$2,322,022	\$2,551,680	\$2,910,390	\$2,962,600	\$2,962,600
Contracted Services					
Consulting Fees	\$105,475	\$40,740	\$45,740	\$45,740	\$45,740
Data Processing Services	9,410	12,400	16,600	16,600	14,600
Repair Of Equipment	0	600	600	600	600
	\$114,885	\$53,740	\$62,940	\$62,940	\$60,940
Supplies and Materials					
Printing	\$7,000	\$8,800	\$9,700	\$9,700	\$9,700
Supplies & Materials-Other	51,339	85,880	99,680	99,680	99,680
	\$58,339	\$94,680	\$109,380	\$109,380	\$109,380
Other Charges					
Conferences & Meetings	\$250	\$900	\$900	\$900	\$0
Laundry	0	300	300	300	300
Mileage/Travel	8,162	16,360	18,760	18,760	18,260
	\$8,412	\$17,560	\$19,960	\$19,960	\$18,560
Equipment					
Replacement Equipment	\$19,622	\$0	\$0	\$0	\$0
Total Program	\$2,523,280	\$2,717,660	\$3,102,670	\$3,154,880	\$3,151,480



Fiscal 2004 Operating Budget

Approved

Health Services

Category 04

Program 6401

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Salaries and Wages

Salaries

Salaries of Health Services staff. Includes 1 manager, 2 health specialists, 1 secretary, 1.5 County Diagnostic Center nurses, 23.5 cluster nurses, 4 school-based nurses, 4 float pool nurses and 1 health assistant at each elementary, middle, high and special school except Cedar Lane School. Account adjusted for 1 additional cluster nurse position and 2 additional health assistant positions for the new elementary and middle schools, change from health assistant to nurse positions at Cedar Lane School, and upgrade of 2 school-based nurses from 10 to 11 months.

Substitutes

Health room substitutes.

Workshops

Preservice training for new and substitute health services staff including specialized training for Certified Nursing Assistant and medication aide certification required by Maryland law. Includes half-day for delegated nursing skill training for all health assistants.

Summer Pay

Three days of summer pay for nurses and 1/2 day for health assistants. Includes summer school pay for 7 cluster nurses, 39 health assistants, and substitutes for 40 school sites.

Contracted Services

Consulting Fees

Contracted nursing services when RN substitutes are not available. Includes \$5,000 for summer school.

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. Funds for replacement of inoperable refrigerators, medical equipment, and \$2,800 for additional gloves for toileting students in special education classrooms. Includes \$6,500 for summer school supplies. Includes \$7,300 for 6 new computers for new cluster nurse, 2 new health assistants/rooms, and 3 replacement computers for health rooms.

Other Charges

Conferences & Meetings

Funding for conferences and meetings has been eliminated due to budget constraints.

Laundry

To clean pillow cases, blankets, health suite curtains.

Mileage/Travel

Employee mileage reimbursement. Includes \$2,400 increase for County Diagnostic Center nurses, new cluster nurse and summer school nurse.

Equipment

Moved to Supplies & Materials-Other



Fiscal 2004 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 2004 Operating Budget

Approved

Health Services–Athletics

Category 04

Program 8601

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Overview

Contracted Services

Medical Supplies

Certified athletic trainers for high schools. Reflects fiscal 2003 bid costs.

Supplies and Materials

Supplies & Materials–Other

Medical and first aid supplies for the athletic program.



Fiscal 2004 Operating Budget

Approved

Pupil Transportation Summary

Category 05

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	8.5	9.5	9.5	9.5	9.5
Support Services	3.0	3.0	3.0	3.0	3.0
Total	11.5	12.5	12.5	12.5	12.5
Budget					
Salaries and Wages	\$864,252	\$877,900	\$930,490	\$932,640	\$932,640
Contracted Services	\$18,020,106	\$19,557,650	\$21,914,430	\$21,915,430	\$21,753,950
Supplies and Materials	\$27,085	\$32,270	\$42,620	\$42,620	\$42,620
Other Charges	\$224,550	\$243,750	\$240,620	\$240,620	\$233,120
Equipment	\$1,420	\$0	\$34,000	\$34,000	\$0
Total	\$19,137,413	\$20,711,570	\$23,162,160	\$23,165,310	\$22,962,330
Subprograms:					
0601 Art	\$13,607	\$24,780	\$25,150	\$25,150	\$25,150
0701 Basic Elementary	0	0	29,930	29,930	29,930
0901 Language Arts	1,550	2,000	2,000	2,000	2,000
1401 Mathematics	8,662	9,500	11,000	11,000	11,000
1601 Music	20,637	30,600	31,500	31,500	31,500
1901 Science	9,574	10,000	10,000	10,000	10,000
3205 R.O.T.C.	0	0	6,000	6,000	6,000
3300 Instr. Acad. Interven.	0	0	21,450	22,450	22,450
3321 School Based Services	13,376	20,000	20,600	20,600	20,600
3324 Early Childhood Centers	18,446	25,000	25,000	25,000	25,000
3326 Spec. Ed. Summer Pro.	347,674	412,100	434,490	434,490	434,490
3328 Nonpublic/Community	69,899	72,000	80,440	80,440	80,440
3329 Central Office Services	376,977	542,000	432,900	432,900	432,900
3392 Spec. Ed. Transportation	5,488,889	6,002,720	6,664,350	6,664,350	6,664,350
3401 Sat./Evening School	34,231	57,000	57,000	57,000	57,000
3402 Homewood School	331,418	376,870	331,900	331,900	331,900
3801 Technology Magnet	1,236,967	1,338,750	1,545,950	1,545,950	1,545,950
4701 School-Based Admin.	16,337	16,000	28,500	28,500	28,500
6103 Teenage Parenting	29,714	32,700	11,500	11,500	11,500
6701 Pupil Transportation	985,094	968,880	1,103,260	1,105,410	1,063,910
6801 Regular Transportation	9,718,844	10,319,010	11,769,840	11,769,840	11,608,360
8601 Interscholastic Athletics	415,517	451,660	519,400	519,400	519,400
Total	\$19,137,413	\$20,711,570	\$23,162,160	\$23,165,310	\$22,962,330



Fiscal 2004 Operating Budget

Approved

Pupil Transportation Summary

Category 05

Number of buses	Actual Fiscal 2002	Estimated Fiscal 2003	Projected Fiscal 2004
Regular Program	233	233	249
Technology Magnet	34	35	35
Special Education Program	87	87	94
Nonpublic Schools	7	7	7
Gateway School	11	11	11
Teen Parenting/Child Care	<u>7</u>	<u>7</u>	<u>2</u>
Total	379	380	398



Fiscal 2004 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 Contact

Glenn Johnson

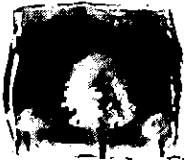
Program Highlights

This program will continue most current services in fiscal 2004.

Conferences and meetings funds have been eliminated, and mileage/travel has been reduced, because of budget constraints.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Executive Director	0.5	0.5	0.5
Director	1.0	1.0	1.0
Supervisor	1.0	0.0	0.0
Transportation Assistants	4.0	6.0	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	12.5	12.5



Fiscal 2004 Operating Budget

Approved

Pupil Transportation Office

Category 05

Program 6701

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$864,252	\$877,900	\$930,490	\$932,640	\$932,640
Contracted Services					
Bus Driver Training Program	\$1,507	\$950	\$1,000	\$1,000	\$1,000
Contracted Labor	53,587	22,200	52,400	52,400	52,400
Rental Of Equipment	5,652	6,460	6,600	6,600	6,600
Repair Of Equipment	90	500	250	250	250
Student Bus Safety	13,191	13,000	16,250	16,250	16,250
	\$74,027	\$43,110	\$76,500	\$76,500	\$76,500
Supplies and Materials					
Printing	\$18,750	\$23,570	\$23,570	\$23,570	\$23,570
Supplies & Materials-Other	4,059	3,700	14,450	14,450	14,450
	\$22,809	\$27,270	\$38,020	\$38,020	\$38,020
Other Charges					
Conferences & Meetings	\$4,846	\$5,500	\$5,500	\$5,500	\$0
Mileage/Travel	3,568	3,600	3,750	3,750	1,750
Vehicle Maintenance	14,172	11,500	15,000	15,000	15,000
	\$22,586	\$20,600	\$24,250	\$24,250	\$16,750
Equipment					
Replacement Equipment	1,420	0	34,000	34,000	0
Total Program	\$985,094	\$968,880	\$1,103,260	\$1,105,410	\$1,063,910



Fiscal 2004 Operating Budget

Approved

Pupil Transportation Office

Category 05

Program 6701

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Salaries and Wages

Salaries

Funds Transportation office positions.

Contracted Services

Bus Driver Training

Materials for driver and assistant preservice and inservice training programs.

Contracted Labor

ArcView & Map info, preservice/in-service training, 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. Replaces 5 computers on Transportation Network.

Other Charges

Conferences and Meetings

Funding for conferences and meetings has been eliminated due to budget constraints.

Mileage/Travel

Funds for two driver instructors and the Director of Operations 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 2004 Operating Budget

Approved

Pupil Transportation Office

Category 05

Program 6701

Workload Statistics:	Actual Fiscal 2002	Estimated Fiscal 2003	Projected Fiscal 2004
Number of Bus Drivers Assistants and Substitutes	678	780	810
Bus Drivers Assistants and Substitutes Training:			
Preservice Sessions	26	26	28
Inservice Sessions	45	46	47



Fiscal 2004 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 2004 budget maintains most of the current school opening times. Adjustments to a limited number of schools may be necessary to maintain cost effective bus transportation.

The budget includes funds to transport additional students, and to cover the opening of Bellows Spring Elementary and Folly Quarter Middle schools. It also includes funds associated with middle and elementary school redistricting.

The budget contains additional funds to transport homeless students as required by new federal laws.

The budget reflects continued cost containment due to competitive bidding of bus routes, and minor opening/closing time adjustments to individual schools. Funding for the *paid spare* bus program has been reduced in fiscal 2004.

Program Contact

Glenn Johnson



Fiscal 2004 Operating Budget

Approved

School Bus Operations—Regular

Category 05

Program 6801

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Bus Contractors	\$9,488,716	\$10,029,680	\$11,483,330	\$11,483,330	\$11,335,850
Bus Inspections	27,027	33,900	34,710	34,710	34,710
Data Processing Services	61,700	81,330	81,330	81,330	67,330
	\$9,577,443	\$10,144,910	\$11,599,370	\$11,599,370	\$11,437,890
Other Charges					
Insurance-School Buses	\$141,401	\$174,100	\$170,470	\$170,470	\$170,470
Total Program	\$9,718,844	\$10,319,010	\$11,769,840	\$11,769,840	\$11,608,360



Fiscal 2004 Operating Budget

Approved

School Bus Operations—Regular

Category 05

Program 6801

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Contracted Services

Bus Contractors

Cost for contracted student transportation and medical benefits for some bus drivers and assistants. Includes the opening of a new middle and elementary school.

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 2004 Operating Budget

Approved

School Bus Operations—Regular

Category 05

Program 6801

Workload Statistics:

Actual Fiscal 2002	Estimated Fiscal 2003	Projected Fiscal 2004
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Number of trips:

Elementary	377	375	387
Middle	242	244	260
High	197	205	205
School of Technology/Applications Lab	6	6	6
Kindergarten	117	119	121

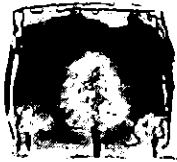
Pupil transported:

Regular	35,567	36,916	37,761
Technology Magnet Program	932	932	932
Kindergarten (noontime)	3,139	3,264	3,308

Miles per day:

Regular	16,398*	16,506*	16,614*
School of Technology/Applications Lab (midday shuttle only)	230	230	230
Kindergarten	1,144	1,171	1,200

* Represents actual miles paid.



Fiscal 2004 Operating Budget

Approved

Transportation—Other

Category 05

Overview and Objectives

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

Instruction

- Art
- Elementary
- Language Arts
- Mathematics
- Music
- Science
- ROTC
- Other Academic Intervention
- 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 increases in:

- Projected enrollment in fiscal 2004
- Students placed in nonpublic schools outside of the county
- Students placed in schools outside of their district within the county
- Customized daily transportation schedules for students in multiple Intense Needs Classes and Regional Early Childhood Centers

The budget includes new funding to transport students at summer elementary academic intervention programs. ROTC transportation funds have also been added in fiscal 2004.

Program Contact

Glenn Johnson



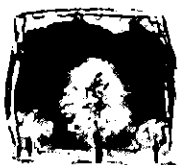
Fiscal 2004 Operating Budget

Approved

Transportation – Other

Category 05

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Instruction					
0601 Art	\$13,607	\$24,780	\$25,150	\$25,150	\$25,150
0701 Elementary	0	0	29,930	29,930	29,930
0901 Language Arts	1,550	2,000	2,000	2,000	2,000
1401 Mathematics	8,662	9,500	11,000	11,000	11,000
1601 Music	20,637	30,600	31,500	31,500	31,500
1901 Science	9,574	10,000	10,000	10,000	10,000
3205 R.O.T.C.	0	0	6,000	6,000	6,000
3300 Academic Intervention	0	0	21,450	21,450	21,450
3401 Sat./Evening School	34,231	57,000	57,000	58,000	58,000
3402 Homewood School	331,418	376,870	331,900	331,900	331,900
3801 Technology Magnet	1,236,967	1,338,750	1,545,950	1,545,950	1,545,950
8601 Athletics	415,517	451,660	519,400	519,400	519,400
Pupil Services					
6103 Teen Parenting	29,714	32,700	11,500	11,500	11,500
Mid-Level Administration					
4701 School-Based Admin.	16,337	16,000	28,500	28,500	28,500
Special Education					
3321 School Based Services	13,376	20,000	20,600	20,600	20,600
3324 Early Childhood Cen.	18,446	25,000	25,000	25,000	25,000
3326 Summer Services	347,674	412,100	434,490	434,490	434,490
3328 Outgoing Transfers	69,899	72,000	80,440	80,440	80,440
3329 Central Office	376,977	542,000	432,900	432,900	432,900
3392 Spec. Ed. Transportation	5,488,889	6,002,720	6,664,350	6,664,350	6,664,350
Total	\$8,433,475	\$9,423,680	\$10,289,060	\$10,290,060	\$10,290,060



Fiscal 2004 Operating Budget

Approved

Transportation—Other

Category 05

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Instructional Programs

Art	Grades 4, 7, and 11 museums/art gallery field trips.
Elementary	Summer academic intervention programs at elementary schools.
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.
ROTC	ROTC Transportation
Other Academic Intervention	Academic Intervention program transportation. Adds funds for <i>Parents As Teachers</i> program.
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. Also includes transportation of students in regional ESOL and other programs when space is available on Technology Magnet buses.
Athletics	High school athletic team transportation. Reflects start up of Reservoir.

Pupil Services

Teenage Parenting	Transports students enrolled in Teen Parenting Program (also funded in Category 11).
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Mid-Level Administration

School-Based Administration	Orientation trips for 5 th and 8 th grade students.
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Special Education

School-Based Services	Field trips and community-based experiences for Intensity 04 and 05 students.
Early Childhood	Curriculum trips and reimbursement to parents transporting their children to programs. Transportation of infants, toddlers, and preschoolers to therapy.
Summer Services	Summer program for students with moderate to severe disabilities. Includes Cedar Lane preschool regional centers (4 locations) and extended school year program.
Nonpublic/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 2004 Operating Budget

Approved

Transportation – Other

Category 05

Special Education Transportation Program Statistics:

	Actual Fiscal 2002	Estimated Fiscal 2003	Projected Fiscal 2004
Buses	105	105	107
Number of miles per day	9,160*	9,082*	9,050*
Number of trips	568	578	598
Pupils transported	1,370	1,399	1,440

* Represents actual miles paid.



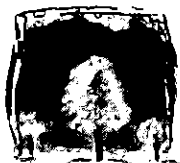
Fiscal 2004 Operating Budget

Approved

Operation of Plant Summary

Category 06

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	6.5	6.5	6.5	6.5	6.5
Support Services	366.5	382.0	400.5	400.5	391.0
Total	373.0	388.5	407.0	407.0	397.5
Budget					
Salaries and Wages	\$11,518,872	\$12,193,270	\$13,606,310	\$13,798,810	\$13,441,290
Contracted Services	\$682,172	\$1,222,910	\$1,101,500	\$1,101,500	\$1,077,500
Supplies and Materials	\$600,877	\$665,310	\$706,400	\$706,400	\$706,400
Other Charges	\$9,809,077	\$10,465,850	\$11,548,530	\$11,548,530	\$10,704,130
Equipment	\$77,407	\$146,000	\$140,000	\$140,000	\$90,000
Total	\$22,688,405	\$24,693,340	\$27,102,740	\$27,295,240	\$26,019,320
Subprograms:					
7101 Administration	\$144,829	\$302,140	\$346,200	\$346,200	\$335,600
7201 Custodial Services	11,388,496	12,337,580	13,668,950	13,859,720	13,467,200
7301 Utilities	9,534,149	10,076,360	11,174,280	11,174,280	10,322,280
7401 Warehousing	800,508	823,610	890,570	892,300	891,500
7402 Security & Safety	413,254	621,650	620,740	620,740	620,740
7403 Other	407,169	532,000	402,000	402,000	382,000
Total	\$22,688,405	\$24,693,340	\$27,102,740	\$27,295,240	\$26,019,320



Fiscal 2004 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

This program will continue most current services in fiscal 2004.

Funding for conferences and meetings has been eliminated due to budget constraints.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Director*	0.5	0.5	0.5
Secretary*	0.5	0.5	0.5
Safety Specialist	1.0	1.0	1.0
Safety Assistant	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	3.0	3.0

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

Program Contact

Thomas C. Kierzkowski



Fiscal 2004 Operating Budget

Approved

Custodial Administration and Training

Category 06

Program 7101

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$130,629	\$168,400	\$194,270	\$194,270	\$194,270
Contracted Services					
Data Processing Services	\$8,710	\$11,480	\$15,330	\$15,330	\$11,330
Pest Control	0	110,000	115,000	115,000	115,000
	\$8,710	\$121,480	\$130,330	\$130,330	\$126,330
Supplies and Materials					
Printing	\$5,270	\$6,760	\$7,800	\$7,800	\$7,800
Other Charges					
Conferences & Meetings	\$0	\$3,100	\$4,600	\$4,600	\$0
Mileage/Travel	20	300	5,000	5,000	3,000
Vehicle Maintenance	200	2,100	4,200	4,200	4,200
	\$220	\$5,500	\$13,800	\$13,800	\$7,200
Total Program	\$144,829	\$302,140	\$346,200	\$346,200	\$335,600



Fiscal 2004 Operating Budget

Approved

Custodial Administration and Training

Category 06

Program 7101

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Salaries and Wages

Salaries

Salaries for administrative positions.

Contracted Services

Data Processing Services

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

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. Reflects increase in Printing Fund (See Restricted Fund Section).

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

Funding for conferences and meetings has been eliminated due to budget constraints.

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 2004 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 9 custodial workers to staff new schools.

Plans to add the following new positions have been deferred because of budget limitations:

- 8.5 custodial workers to staff additions to existing school buildings.
- 1.0 custodial trainer to perform training duties on the evening shift

The budget adds limited supplies and other costs to support new schools, additions, and new personnel. Because of budget constraints, funding for conferences and training has been eliminated, and funding for custodial equipment has been reduced.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Manager	1.0	1.0	1.0
Assistant Managers	3.0	3.0	3.0
Custodians	342.0	357.5	366.5
Maintenance Workers	5.0	5.0	5.0
Lead Workers	2.0	2.0	2.0
Trainer-Custodial	2.0	1.0	1.0
Secretary	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	357.0	371.5	380.5

Program Contact

Thomas C. Kierzkowski



Fiscal 2004 Operating Budget

Approved

Custodial Services

Category 06

Program 7201

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$10,087,971	\$11,053,470	\$12,138,400	\$12,329,170	\$12,021,650
Overtime	540,007	350,000	550,000	550,000	550,000
Summer Pay	39,149	40,000	40,000	40,000	40,000
Temporary Help	12,412	10,000	24,000	24,000	24,000
	\$10,679,539	\$11,453,470	\$12,752,400	\$12,943,170	\$12,635,650
Contracted Services					
Rental Of Equipment	\$1,800	\$2,400	\$2,400	\$2,400	\$2,400
Repair Of Buildings	33,088	42,000	42,000	42,000	42,000
	\$34,888	\$44,400	\$44,400	\$44,400	\$44,400
Supplies and Materials					
Printing	\$15,000	\$19,230	\$22,100	\$22,100	\$22,100
Supplies & Materials-Other	509,773	590,480	625,000	625,000	625,000
	\$524,773	\$609,710	\$647,100	\$647,100	\$647,100
Other Charges					
Conferences & Meetings	\$28,947	\$35,000	\$35,000	\$35,000	\$0
Uniforms	25,997	27,500	28,550	28,550	28,550
Vehicle Maintenance	19,109	30,500	31,500	31,500	31,500
	\$74,053	\$93,000	\$95,050	\$95,050	\$60,050
Equipment					
Additional Equipment	\$32,239	\$60,000	\$60,000	\$60,000	\$20,000
Replacement Equipment	43,004	77,000	70,000	70,000	60,000
	\$75,243	\$137,000	\$130,000	\$130,000	\$80,000
Total Program	\$11,388,496	\$12,337,580	\$13,668,950	\$13,859,720	\$13,467,200



Fiscal 2004 Operating Budget

Approved

Custodial Services

Category 06

Program 7201

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Salaries and Wages

Salaries

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

Overtime

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

Summer Pay

Temporary Help

Temporary help during peak workloads and long-term absences.

Contracted Services

Rental of Equipment

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

Repair of Buildings

Window treatments for buildings. Maintains graffiti removal equipment.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for services provided to Operation of Plant category. Reflects increased Printing Fund (See Restricted Funds Section).

Supplies and Materials-Other

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

Funding for conferences, meetings, and training has been eliminated due to budget constraints.

Uniforms

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

Vehicle Maintenance

Purchase gas and oil for vehicles.

Equipment

Replacement Equipment

Replaces lawn equipment at several schools for safety/efficiency reasons. Replaces up to 2 vehicles with high mileage.

Additional Equipment

Allows purchase of limited additional custodial equipment.



Fiscal 2004 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 utilities budget includes:

- Communications costs—data and telephone communications service.
- Energy Management—the school system's energy conservation and energy cost analysis efforts.
- Utilities costs—gas, electric, water & sewer costs for school facilities.

Rebates from the federally-funded *E-Rate* program may offset some of the communications costs budgeted in this program. See the General Fund Revenue pages (Appendix Section).

Program Highlights

The budget includes additional funds to provide service to new buildings.

The energy rebate program—which provided incentives to schools that met conservation goals—has been eliminated due to budget constraints.

Most plans to improve data/telecommunications services have been partially deferred due to budget limitations.

Program Contact

Jay Fridkis
Douglas Pindell



Fiscal 2004 Operating Budget

Approved

Utilities

Category 06

Program 7301

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Overtime	\$89,301	\$0	\$50,000	\$50,000	\$0
Contracted Services					
Consulting Fees	\$0	\$10,000	\$10,000	\$10,000	\$10,000
Consulting Fees-Management	19,843	15,000	11,000	11,000	11,000
Contracted Labor	0	190,000	200,000	200,000	200,000
Printing	0	2,000	1,500	1,500	1,500
	\$19,843	\$217,000	\$222,500	\$222,500	\$222,500
Supplies and Materials					
Printing	\$2,000	\$2,560	\$2,900	\$2,900	\$2,900
Supplies & Materials-Other	1,240	3,500	3,500	3,500	3,500
	\$3,240	\$6,060	\$6,400	\$6,400	\$6,400
Other Charges					
Communications	\$839,476	\$0	\$0	\$0	\$0
Telecommunications Service	0	535,000	668,300	668,300	668,300
Data Communication Service	0	395,000	689,780	689,780	589,780
Communications Supplies	0	75,000	104,200	104,200	104,200
Conferences & Meetings	109	2,000	2,000	2,000	0
Dues & Subscriptions	346	200	200	200	200
Mileage/Travel	1,500	2,400	2,400	2,400	2,400
Utilities-Gas & Electric	7,842,754	8,061,000	8,613,500	8,613,500	8,013,500
Energy Rebates	82,647	100,000	100,000	100,000	0
Utilities-Oil	19,873	70,700	75,000	75,000	75,000
Utilities-Water/Sewer	632,896	612,000	640,000	640,000	640,000
	\$9,419,601	\$9,853,300	\$10,895,380	\$10,895,380	\$10,093,380
Equipment					
Additional Equipment	\$2,164	\$0	\$0	\$0	\$0
Total Program	\$9,534,149	\$10,076,360	\$11,174,280	\$11,174,280	\$10,322,280



Fiscal 2004 Operating Budget

Approved

Utilities

Category 06

Program 7301

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Salaries

Overtime

Communications program: overtime work by maintenance employees to install communications equipment has been eliminated due to budget constraints

Contracted Services

Consulting Fees

Energy Management Program: consultants for project engineering and planning (previously paid from Utilities-Gas & Electric account).

Consulting Fees-Management

Energy Management Program: consultant to prepare electric restructuring and on-going sub-meter analysis.

Contracted Labor

Energy Management Program: Ongoing energy optimization projects (previously paid from Utilities-Gas & Electric account).

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

Communications costs have been broken out in fiscal 2003 and 2004 (below).

Telecommunications

School system telephone communications costs.

Data Communications

Data communications, internet costs.

Communications Supplies

Telephone and data communications supplies and minor equipment items.

Conferences & Meetings

Energy Management Program: Funding for conferences and meetings has been eliminated due to budget constraints.

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

School Energy Rebates

Energy Management Program: rebates to schools who meet energy conservation goals, have been eliminated due to budget constraints.

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 bills for school facilities and the ad valorem charge from the county.



Fiscal 2004 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 2004.

Program Statistics

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Space (square feet)	30,000	30,000	30,000
Vehicles used for distribution	12	12	12
Items warehoused	7,000	7,250	

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</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 2004 Operating Budget

Approved

Warehousing

Category 06

Program 7401

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$562,988	\$498,400	\$531,900	\$533,630	\$533,630
Overtime	4,448	19,500	19,500	19,500	19,500
	\$567,436	\$517,900	\$551,400	\$553,130	\$553,130
Contracted Services					
Data Processing Services	\$9,350	\$12,330	\$16,470	\$16,470	\$16,470
Contracted Labor	34,356	69,000	69,000	69,000	69,000
Rental Of Equipment	0	1,500	1,500	1,500	1,500
Rental Of Buildings	146,722	154,100	154,100	154,100	154,100
Repair Of Equipment	1,915	9,700	9,700	9,700	9,700
	\$192,343	\$246,630	\$250,770	\$250,770	\$250,770
Supplies and Materials					
Printing	\$4,900	\$6,280	\$5,600	\$5,600	\$5,600
Supplies & Materials-Other	12,486	17,000	17,000	17,000	17,000
	\$17,386	\$23,280	\$22,600	\$22,600	\$22,600
Other Charges					
Conferences & Meetings	\$0	\$800	\$800	\$800	\$0
Uniforms	2,490	5,000	5,000	5,000	5,000
Vehicle Maintenance	20,853	30,000	60,000	60,000	60,000
	\$23,343	\$35,800	\$65,800	\$65,800	\$65,000
Total Program	\$800,508	\$823,610	\$890,570	\$892,300	\$891,500



Fiscal 2004 Operating Budget

Approved

Warehousing

Category 06

Program 7401

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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.
Reflects increased Information Management Fund costs (See Restricted Funds Section).
Contracted moving services for schools and offices.

Rental of Equipment
Rental of Buildings

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

Repair of Equipment

Repair and maintenance on 2 forklifts, 5 tow motors and materials handlers' equipment.

Supplies and Materials

Printing

Payment to Printing & Duplicating fund for services provided to Warehouse program.
Reflects Printing Fund costs (See Restricted Funds Section).

Supplies and Materials-Other

Funds for the Warehouse and Mailroom supplies, also funds for renovations and moves.

Other Charges

Conferences and Meetings
Uniforms
Vehicle Maintenance

Funding for conferences and meetings has been eliminated due to budget constraints.
Supplies uniforms and rain gear for employees.
Funds for gas, maintenance, and inspections on thirteen vehicles.



Fiscal 2004 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

This program will continue the current level of services in fiscal 2004.

Program Statistics

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Reported student injuries	560	590
Vandalism incidents	272	296
Thefts	25	17
Apprehensions/restitutions	17	19
Graffiti	53	33

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</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 2004 Operating Budget

Approved

Risk Management

Category 06

Program 7402

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$50,976	\$52,500	\$56,240	\$56,240	\$56,240
Workshop Wages	991	1,000	2,000	2,000	2,000
	\$51,967	\$53,500	\$58,240	\$58,240	\$58,240
Contracted Services					
Contracted Labor	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Physical Exams	277	0	0	0	0
Medical Services	15,073	30,000	30,000	30,000	30,000
Repair Of Equipment	869	28,400	18,500	18,500	18,500
	\$19,219	\$61,400	\$51,500	\$51,500	\$51,500
Supplies and Materials					
Supplies & Materials-Other	\$50,208	\$19,500	\$22,500	\$22,500	\$22,500
Other Charges					
Dues & Subscriptions	\$2,984	\$3,250	\$3,500	\$3,500	\$3,500
Insurance-Property	288,876	475,000	475,000	475,000	475,000
	\$291,860	\$478,250	\$478,500	\$478,500	\$478,500
Equipment					
Additional Equipment	\$0	\$9,000	\$10,000	\$10,000	\$10,000
Total Program	\$413,254	\$621,650	\$620,740	\$620,740	\$620,740



Fiscal 2004 Operating Budget

Approved

Risk Management

Category 06

Program 7402

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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. Includes job task analyses review for medical issues.

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, Americans with Disabilities Act, and workplace ergonomic requirements.



Fiscal 2004 Operating Budget

Approved

Other Operation of Plant

Category 06

Program 7403

Overview and Objectives

This program includes funds to:

- Repair and replace stage curtains in some schools
- Pay for trash removal from school facilities

Program Highlights

Historically, the school system "paid" the county government approximately \$100,000 per year for snow removal from school driveways and parking lots. This accounting transaction had no actual impact on overall funding or on snow removal operations.

In fiscal 2004, the county and the school system have agreed to end this payment practice and reduce the associated accounting process. Snow removal operations and costs will not be affected—the county will continue to remove snow from school system driveways and parking lots, as workloads permit. In addition, during extreme snow emergencies, school system crews and equipment will continue to assist in county snow removal operations.

Plans to increase cleaning, repair, and replacement of school stage curtains have been deferred because of budget limitations.

Program Contact

Thomas Kierzkowski



Fiscal 2004 Operating Budget

Approved

Other Operation of Plant

Category 06

Program 7403

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Trash Removal	\$322,718	\$390,000	\$360,000	\$360,000	\$360,000
Pest Control	56,836	0	0	0	0
Snow Removal	0	120,000	0	0	0
Washing & Cleaning	27,615	22,000	42,000	42,000	22,000
	\$407,169	\$532,000	\$402,000	\$402,000	\$382,000
Total Program	\$407,169	\$532,000	\$402,000	\$402,000	\$382,000



Fiscal 2004 Operating Budget

Approved

Other Operation of Plant

Category 06

Program 7403

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Contracted Services

Trash Removal

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

Pest Control

Moved to Category 06, program 7101.

Snow Removal

This payment has been eliminated in fiscal 2004. Snow removal operations are not affected.

Washing and Cleaning

Cleaning, repair, and replacement of school stage curtains and cleaning and repairs in media and other areas.



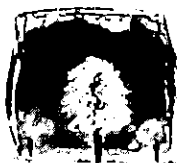
Fiscal 2004 Operating Budget

Approved

Maintenance of Plant Summary

Category 07

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	15.5	15.5	19.5	19.5	16.5
Support Services	121.5	132.5	153.5	153.5	134.5
Total	137.0	148.0	173.0	173.0	151.0
Budget					
Salaries and Wages	\$6,065,848	\$6,810,020	\$8,245,060	\$8,263,070	\$7,305,870
Contracted Services	\$2,140,614	\$1,427,920	\$4,795,770	\$5,145,770	\$1,403,770
Supplies and Materials	\$1,576,209	\$2,037,220	\$2,368,000	\$2,368,000	\$2,291,300
Other Charges	\$319,413	\$379,590	\$364,580	\$364,580	\$317,400
Equipment	\$888,691	\$1,332,250	\$3,399,000	\$3,049,000	\$884,000
Total	\$10,990,775	\$11,987,000	\$19,172,410	\$19,190,420	\$12,202,340
Subprograms:					
7601 Bldgs./Grounds Admin.	\$159,300	\$173,800	\$191,620	\$191,620	\$188,820
7701 Building Maintenance	7,268,843	7,731,240	12,950,370	12,968,380	7,542,000
7702 Networks/Technology	1,398,086	1,574,060	2,625,400	2,625,400	1,888,700
7705 Grounds	1,825,984	2,129,900	3,020,020	3,020,020	2,199,820
7712 Environmental Maint.	338,562	378,000	385,000	385,000	383,000
Total	\$10,990,775	\$11,987,000	\$19,172,410	\$19,190,420	\$12,202,340



Fiscal 2004 Operating Budget

Approved

Buildings/Grounds Maintenance Administration

Category 07

Program 7601

Overview and Objectives

This office supervises three major functions in the school system:

- Maintenance of school buildings.
- Custodial services.
- Grounds Maintenance

This office also oversees the school system's Energy Management program. Other energy management costs are budgeted in Utilities (Category 06, program 7301).

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 most current services in fiscal 2004.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Director	0.5	0.5	0.5 ^a
Secretary	0.5	0.5	0.5 ^a
Energy Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

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

Program Contact

Thomas Kierzkowski



Fiscal 2004 Operating Budget

Approved

Buildings/Grounds Maintenance Administration

Category 07

Program 7601

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$129,240	\$133,900	\$142,420	\$142,420	\$142,420
Contracted Services					
Data Processing Services	\$9,720	\$12,810	\$17,100	\$17,100	\$15,100
Printing	0	500	2,000	2,000	2,000
	\$9,720	\$13,310	\$19,100	\$19,100	\$17,100
Supplies and Materials					
Printing	\$19,720	\$24,790	\$27,300	\$27,300	\$27,300
Other Charges					
Conferences & Meetings	\$25	\$700	\$800	\$800	\$0
Dues & Subscriptions	595	1,100	2,000	2,000	2,000
	\$620	\$1,800	\$2,800	\$2,800	\$2,000
Total Program	\$159,300	\$173,800	\$191,620	\$191,620	\$188,820



Fiscal 2004 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. Reflects increased Information Management Fund costs (See Restricted Funds Section).
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. Reflects increased Information Management Fund costs (See Restricted Funds Section).
Other Charges	
Conferences and Meetings	Funding for conferences and meetings has been eliminated due to budget constraints.
Dues and Subscriptions	Annual dues for school facilities publication. Includes dues for the school system's membership in Council of Education Facilities Planners.



Fiscal 2004 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

This program will continue most current services in fiscal 2004.

The budget adds one maintenance worker in fiscal 2004. Plans to add 10 other maintenance positions have been deferred because of budget limitations.

Funding for building repairs and equipment totals nearly \$1.8 million, including \$1 million that was moved to the separate Capital Budget. This is a reduction of more than \$4 million from the requested amount. In fiscal 2003, approximately \$2.3 million was available for building repairs and equipment from the operating and capital budgets. The operating budget equipment account is also used to replace maintenance vehicles and equipment and purchase new maintenance equipment.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</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 ^a	1.5	1.5	1.5
Lead Workers	7.0	7.0	7.0
Maintenance Workers	69.0	75.0	75.0 ^b
Secretaries	2.0	2.0	2.0
Stock Clerk	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	86.5	92.5	92.5

^a 0.5 Inspector charged to School Construction (category 12).

^b 1.0 moved to Networks/Technology (Category 7, program 7702) and 11 new positions.

Program Contact

Thomas Kierzkowski



Fiscal 2004 Operating Budget

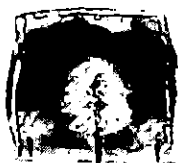
Approved

Building Maintenance

Category 07

Program 7701

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,566,072	\$4,016,400	\$4,641,680	\$4,659,690	\$4,299,690
Overtime	370,345	358,200	358,200	358,200	358,200
Summer Pay	27,487	28,920	38,920	38,920	38,920
	\$3,963,904	\$4,403,520	\$5,038,800	\$5,056,810	\$4,696,810
Contracted Services					
Consulting Fees	\$24,500	\$0	\$11,000	\$11,000	\$11,000
Rental Of Equipment	34,164	30,250	31,750	31,750	31,750
Repair Of Buildings	1,120,117	478,000	3,125,500	3,475,500	225,500
Repair Of Equipment	278,746	275,000	451,420	451,420	451,420
	\$1,457,527	\$783,250	\$3,619,670	\$3,969,670	\$719,670
Supplies and Materials					
Supplies & Materials-Other	\$953,887	\$1,314,930	\$1,380,700	\$1,380,700	\$1,380,700
Other Charges					
Conferences & Meetings	\$6,403	\$11,500	\$14,380	\$14,380	\$0
Uniforms	13,038	13,040	14,220	14,220	14,220
Vehicle Maintenance	116,002	121,000	133,100	133,100	131,100
	\$135,443	\$145,540	\$161,700	\$161,700	\$145,320
Equipment					
Additional Equipment	\$88,538	\$397,000	\$812,500	\$462,500	\$0
Replacement Equipment	669,544	687,000	1,937,000	1,937,000	599,500
	\$758,082	\$1,084,000	\$2,749,500	\$2,399,500	\$599,500
Total Program	\$7,268,843	\$7,731,240	\$12,950,370	\$12,968,380	\$7,542,000



Fiscal 2004 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

Overall repairs to buildings includes *contracted* items (floor tile, carpet, painting, repairs to relocatable classrooms, roof repairs, etc.) and a portion of the *equipment* account (heating/cooling systems, lighting, sound systems, etc.). Some funding for building repairs has been moved to the separate Capital Budget in fiscal 2004.

	Budgeted Fiscal 2003	Moved to Capital Fiscal 2003	Budgeted Fiscal 2004	Moved to Capital Fiscal 2004
Contracted Repairs	\$478,000	\$750,000	\$225,000	\$1,000,000
Equipment *	\$1,084,000		\$599,500	
Total available	\$2,312,000		\$1,825,000	

* Budgeted in *Equipment* account shown below. Also used for vehicle purchases, maintenance shop equipment, other uses.

Repair of Equipment

Service contracts and repairs to 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

Replacement Equipment

Equipment includes items used in repairs to buildings (see *Contracted Services* above), replacement of vehicles used by Maintenance staff, new and replacement maintenance shop equipment, etc.



Fiscal 2004 Operating Budget

Approved

Networks and Technology Support

Category 07

Program 7702

Overview and Objectives

This program installs, maintains, and repairs computers, servers and other electronic equipment in schools and offices. Networks and Technology Support is part of the Technology Office.

These key statistics indicate the workload of the Network and Technology Support staff during fiscal year 2002:

- Responded to 7,105 computer service calls—a 4 percent increase over fiscal year 2001.
- Supported 73 Apple servers for Quarterdeck email.
- Supported 53 Windows and Novell servers in high school labs.
- Supported 103 Windows, Novell and Apple servers in middle and elementary school general and instructional labs.
- Installed 6 servers for new schools (August 2002).
- Installed 829 computers for new schools (August 2002).
- Administered 6,000 internet email accounts and 1,500 Quarterdeck email accounts.
- Provided approximately 5,500 hours of installation and maintenance for local area and wide area networks.
- Provided service for an inventory of over 18,100 pieces of audiovisual instructional equipment.
- Administered/maintained internet connection service.

This program will focus on the following:

- Increasing network security.
- Consolidating email to one unified system.
- Increasing network efficiency and speed.
- Implementing network management tools.
- Providing specialized staff development training in response to the expanding and changing technology.
- Reducing the turnaround time for computer service repairs.
- Improving access to the internet for instructional and administrative functions.
- Creating and maintaining a test lab environment to enable accurate software testing to comply with regulations ensuring accessibility to technology for students with disabilities.

Program Contact

Adrianna Abate

Program Highlights

The budget adds a limited number of new positions in fiscal 2004 to keep pace with the demands for networking and computer installation and repairs:

- 1 network engineer/specialist
- 2 computer technicians

The budget also includes limited funding to provide supplies, training and equipment.

Plans to add 8 other new positions, equipment and support costs have been deferred because of budget limitations.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Manager	1.0	1.0	1.0
Project Manager	1.0	1.0	1.0
Net. Engineer/Specialist	3.0	3.0	4.0
Computer Technician	12.0	13.0	14.0 ^a
Electronics Technician	<u>1.0</u>	<u>1.0</u>	<u>2.0^b</u>
Total	18.0	19.0	22.0

^a 1 position moved to Software Development (Restricted, program 8714) and 2 new positions.

^b 1 transferred from Building Maintenance (Category 07, program 7701).



Fiscal 2004 Operating Budget

Approved

Networks and Technology Support

Category 07

Program 7702

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$782,027	\$839,200	\$1,411,400	\$1,411,400	\$976,400
Overtime	0	0	10,000	10,000	10,000
Temporary Help	0	2,000	10,000	10,000	10,000
	\$782,027	\$841,200	\$1,431,400	\$1,431,400	\$996,400
Contracted Services					
Contracted Labor	\$0	\$0	\$60,000	\$60,000	\$20,000
Repair Of Equipment	85,895	91,360	110,000	110,000	110,000
	\$85,895	\$91,360	\$170,000	\$170,000	\$130,000
Supplies and Materials					
Supplies & Materials-Other	\$69,472	\$81,500	\$165,000	\$165,000	\$88,300
Supplies For Repairs	370,849	425,000	475,000	475,000	475,000
	\$440,321	\$506,500	\$640,000	\$640,000	\$563,300
Other Charges					
Communications	\$50,993	\$55,000	\$0	\$0	\$0
Conferences & Meetings	2,797	13,000	20,000	20,000	0
Vehicle Maintenance	13,154	21,000	30,000	30,000	30,000
	\$66,944	\$89,000	\$50,000	\$50,000	\$30,000
Equipment					
Additional Equipment	\$22,899	\$23,000	\$288,000	\$288,000	\$169,000
Replacement Equipment	0	23,000	46,000	46,000	0
	\$22,899	\$46,000	\$334,000	\$334,000	\$169,000
Total Program	\$1,398,086	\$1,574,060	\$2,625,400	\$2,625,400	\$1,888,700



Fiscal 2004 Operating Budget

Approved

Networks and Technology Support

Category 07

Program 7702

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Salaries and Wages

Salaries

Salaries for program personnel.

Temporary Help

Temporary help during summer to assist with computer maintenance & installation.

Overtime

For peak periods in summer and fall to complement contracted services.

Contracted Services

Contracted Labor

Computer programming, consulting, and support services to maintain computerized systems.

Repair of Equipment

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

Supplies and Materials

Supplies and Materials-Other

Office supplies, software, tools and other supplies for staff to maintain computer test labs, network equipment, and repair function.

Supplies for Repairs

Parts and materials to repair computers, audio-visual equipment and peripherals.

Other Charges

Communications

Moved to Utilities.

Conferences and Meetings

Funding for conferences and meetings has been eliminated due to budget constraints.

Vehicle Maintenance

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

Equipment

Additional Equipment

Purchase vans and equipment for the additional technicians. Purchase hardware for email conversion, remote access, security measures and other equipment needed to comply with the No Child Left Behind Act.

Replacement Equipment



Fiscal 2004 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 1,440 acres including driveways, walks, parking lots, paved play areas, tennis courts, running tracks, grass play areas, and stadium fields.

Program Highlights

This program will continue most current services in fiscal 2004.

Plans to add four grounds workers to help maintain new and existing sites have been deferred because of budget constraints.

The budget includes \$267,000 for contracted projects, including \$100,000 that was moved to the separate Capital Budget. This is a reduction of \$350,000 from the requested amount for repairs including fencing, bleachers, playgrounds, walkways, paved play areas, irrigation systems, and stadium renovations.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Manager	1.0	1.0	1.0
Assistant Manager	1.5	1.5	1.5
Grounds Workers	26.0	30.0	30.0
Lead Workers	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	30.5	34.5	34.5

Program Contact

Thomas Kierzkowski



Fiscal 2004 Operating Budget

Approved

Grounds Maintenance

Category 07

Program 7705

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,095,165	\$1,276,400	\$1,467,440	\$1,467,440	\$1,360,240
Overtime	62,744	105,000	115,000	115,000	75,000
Summer Pay	32,768	50,000	50,000	50,000	35,000
	\$1,190,677	\$1,431,400	\$1,632,440	\$1,632,440	\$1,470,240
Contracted Services					
Care Of Grounds	\$263,329	\$175,000	\$617,000	\$617,000	\$167,000
Repair Of Equipment	752	5,000	5,000	5,000	5,000
	\$264,081	\$180,000	\$622,000	\$622,000	\$172,000
Supplies and Materials					
Supplies & Materials-Other	\$148,259	\$175,000	\$302,000	\$302,000	\$302,000
Other Charges					
Conferences & Meetings	\$4,187	\$7,250	\$8,000	\$8,000	\$0
Uniforms	7,000	9,000	10,080	10,080	10,080
Vehicle Maintenance	104,070	125,000	130,000	130,000	130,000
	\$115,257	\$141,250	\$148,080	\$148,080	\$140,080
Equipment					
Additional Equipment	\$74,188	\$52,250	\$91,500	\$91,500	\$0
Replacement Equipment	33,522	150,000	224,000	224,000	115,500
	\$107,710	\$202,250	\$315,500	\$315,500	\$115,500
Total Program	\$1,825,984	\$2,129,900	\$3,020,020	\$3,020,020	\$2,199,820



Fiscal 2004 Operating Budget

Approved

Grounds Maintenance

Category 07

Program 7705

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Salaries and Wages

Salaries
Overtime
Summer Pay

Salaries for grounds maintenance personnel.
Overtime pay to cover snow removal 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

Funding for conferences and meetings has been eliminated due to budget constraints.
Technical and management training and seminars for grounds employees.
Uniforms for grounds maintenance personnel.
Supplies, gasoline, vehicle, and mowing equipment maintenance.

Equipment

Replacement Equipment

Includes limited replacement of aging grounds equipment used to maintain stadiums, fields, and other areas. Includes new and replacement mowers, trucks, snowplows, salt spreaders, tractors, shop equipment, etc.



Fiscal 2004 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 2004.

Funding to replace playground equipment is included in the separate Capital Budget.

Program Contact

Ronald Miller



Fiscal 2004 Operating Budget

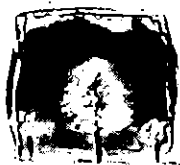
Approved

Environmental Maintenance

Category 07

Program 7712

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Repair Of Buildings	\$293,028	\$325,000	\$325,000	\$325,000	\$325,000
Playground Site Improvements	30,363	35,000	40,000	40,000	40,000
	\$323,391	\$360,000	\$365,000	\$365,000	\$365,000
Supplies and Materials					
Supplies & Materials-Other	\$14,022	\$16,000	\$18,000	\$18,000	\$18,000
Other Charges					
Conferences & Meetings	\$1,149	\$2,000	\$2,000	\$2,000	\$0
Total Program	\$338,562	\$378,000	\$385,000	\$385,000	\$383,000



Fiscal 2004 Operating Budget

Approved

Environmental Maintenance

Category 07

Program 7712

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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

Funding for conferences and meetings has been eliminated due to budget constraints.
Renewal of staff environmental certifications required by state and federal regulations.



Fiscal 2004 Operating Budget

Approved

Fixed Charges Summary

Category 08

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Budget					
Contracted Services	\$12,120	\$12,500	\$0	\$0	\$0
Other Charges	\$53,202,015	\$57,780,940	\$70,807,200	\$71,052,200	\$64,296,200
Contingency	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$53,214,135	\$57,893,440	\$70,907,200	\$71,152,200	\$64,396,200
Subprograms:					
79 Fixed Charges	\$53,214,135	\$57,893,440	\$70,907,200	\$71,152,200	\$64,396,200
Total	\$53,214,135	\$57,893,440	\$70,907,200	\$71,152,200	\$64,396,200



Fiscal 2004 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 2004. There are several factors contributing to the increase in the amount budgeted for health insurance:

- An anticipated 15 percent rate increase for medical coverage (\$4.9 million) which reflects nationwide trends
- Medical coverage for new employees added in the fiscal 2004 budget (\$1.4 million)
- Restoration of health insurance funding that was eliminated from the fiscal 2003 budget and pre-paid using fiscal 2002 year end funds (\$1.6 million)

To reduce the fiscal 2004 health insurance budget, the school system will contribute \$3.8 million in fiscal 2003 year end funds to the Health and Dental Self Insurance Fund.

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

The fiscal 2004 budget also includes:

- Social Security costs for new employees added in the budget (\$0.3 million)
- Social Security costs to cover fiscal 2004 salary increases (\$1.5 million)
- An increased payment to the Worker's Compensation Self Insurance Fund required to pay claims and maintain the fund balance (\$1.7 million)

Program Contact

Mike Johnson



Fiscal 2004 Operating Budget

Approved

Fixed Charges

Category 08

Program 7901

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Lease	\$12,120	\$12,500	\$0	\$0	\$0
Other Charges					
Retirement	\$968,042	\$1,115,600	\$1,340,000	\$1,340,000	\$1,340,000
Social Security	19,755,591	20,991,300	22,770,000	22,934,000	22,589,800
Employee Assistance Program	39,600	40,000	40,000	40,000	40,000
Tuition Reimbursement	946,050	975,000	1,000,000	1,000,000	1,000,000
Insurance-Vehicles	88,988	100,000	105,000	105,000	105,000
Employee Insurances	29,908,920	31,982,730	42,393,000	42,474,000	36,062,200
Workmens Compensation	500,000	1,239,200	1,739,200	1,739,200	1,739,200
Insurance-Liability	208,121	260,000	260,000	260,000	260,000
Life Insurance	676,924	707,110	790,000	790,000	790,000
Unemployment Insurance	42,843	55,000	55,000	55,000	55,000
Accrued Leave	66,936	315,000	315,000	315,000	315,000
	\$53,202,015	\$57,780,940	\$70,807,200	\$71,052,200	\$64,296,200
Contingency Reserve					
Contingency	\$0	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PROGRAM	\$53,214,135	\$57,893,440	\$70,907,200	\$71,152,200	\$64,396,200



Fiscal 2004 Operating Budget

Approved

Fixed Charges

Category 08

Program 7901

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Contracted Services

Lease Vehicle leases ended in fiscal 2003.

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.

Health 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.

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 2004 Operating Budget

Approved

Fixed Charges

Category 08 Program 7901

Program Statistics:

Fiscal 2001 Fiscal 2002 Fiscal 2003

Retirement

Number of employees with employer's share paid

by school system 832 840 863

Social Security

Regular employees with employer's entire

contribution paid by school system 5,880 6,250 6,460

Life Insurance

Number of employees and retirees covered 6,800 7,240 7,535

Value of coverage (in million \$) \$256 \$283 \$298

Health Insurance Enrollment

(includes retirees, bus drivers and attendants)

Individual 2,035 2,095 2,313

Parent/child 307 320 330

Husband/Wife 922 950 1,025

Family 1,810 1,860 1,863

Medicare supplemental 586 630 676

Total health 5,660 5,855 6,207

Dental Insurance

Individual 1,423 1,465 1,575

Parent/child 172 175 184

Husband/Wife 563 580 647

Family 661 680 760

Total dental 2,819 2,900 3,166

Vision Plan

Individual 373 385 507

Parent/child 60 65 68

Husband/wife 208 220 275

Family 241 270 282

Total vision 882 940 1,132



Fiscal 2004 Operating Budget

Approved

Mid-Level Administration

Category 10

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	208.5	217.5	214.5	218.5	216.0
Support Services	229.5	234.0	243.0	243.0	234.5
Total	438.0	451.5	457.5	461.5	450.5
Budget					
Salaries and Wages	\$24,859,619	\$26,164,600	\$27,122,370	\$27,663,850	\$27,118,850
Contracted Services	\$1,697,860	\$1,940,270	\$1,822,970	\$1,822,970	\$1,650,970
Supplies and Materials	\$1,452,802	\$1,995,880	\$2,119,200	\$2,119,200	\$2,119,200
Other Charges	\$472,315	\$546,530	\$556,790	\$556,790	\$431,560
Equipment	\$145,122	\$30,250	\$40,000	\$40,000	\$40,000
Total	\$28,627,718	\$30,677,530	\$31,661,330	\$32,202,810	\$31,360,580
Subprograms:					
0304 Central Office	\$3,775,902	\$4,066,670	\$4,775,590	\$4,784,550	\$4,760,750
0411 Curriculum Develop.	294,830	358,000	367,460	367,460	355,460
1502 Media Tech Services	260,025	264,340	290,780	290,780	290,780
2701 Cable TV/Video Prod.	268,301	267,300	190,500	190,500	188,300
3202 Academic Support	1,417,964	1,305,180	0	0	0
3204 Substitute Central	102,499	159,400	171,310	172,540	172,540
4701 School-Based Admin.	20,953,042	22,552,140	24,092,030	24,618,390	24,039,390
4801 Staff Development	136,835	1,248,770	1,364,130	1,367,910	1,144,680
4901 Teacher Ed. Centers	418,320	455,730	409,530	410,680	408,680
Total	\$28,627,718	\$30,677,530	\$31,661,330	\$32,202,810	\$31,360,580



Fiscal 2004 Operating Budget

Approved

Central Office Instructional Personnel

Category 10 Program 0304

Overview and Objectives

The school system's *Key Result Areas* provide a framework under which the Division of Curriculum, Instruction, and Assessment operates. The strategic priorities identified by the District Planning Team guide the work of central office instructional personnel.

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.

The goals of Central Office instructional personnel are to implement the Comprehensive Plan for accelerated School Improvement by:

- Developing and implementing challenging and relevant curriculum and assessments.
- Consistently implementing curricula throughout the school system based on exemplary instructional program guidelines.
- Ensuring the highest level of performance for all staff.
- Providing direction for school administration through the school improvement process.
- Ensuring that students achieve performance and achievement standards.
- Providing a systemic perspective and program accountability to the Board of Education and the community.

Program Contact

Kimberly Statham
Robert Glascock

Program Highlights

This program will continue most current services in fiscal 2004.

The budget includes:

- 4.0 positions transferred from Academic Support
- 1.0 curriculum director and 1 secretary moved from Professional Development Schools
- 1.0 facilitator moved from Physical Education
- 1.0 grant assistant added during fiscal 2003

Another position was transferred from this program to the Assessment Office. The costs of the grant developer and grants assistant are offset by administrative fees obtained from grants.

Conferences and mileage/travel accounts have been reduced due to budget constraints.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Chief Academic Officer	1.0	1.0	1.0 ^a
Asst. Superintendent	0.0	1.0	2.0 ^b
Investigator	0.0	1.0	1.0
Alternative Ed. Coord.	0.0	1.0	1.0
Admin. Directors	3.0	2.0	2.0
Curr. Directors	1.5	1.5	2.5 ^{b,c,d}
Curr. Coordinators	9.0	9.0	14.0 ^{d,e,f}
Instruct. Facilitators	13.5	13.5	10.5 ^{e,h}
Principal/Spec. Assign.	1.0	0.0	0.0
Grant Developer	1.0	1.0	1.0
Grant Assistant	0.0	0.0	1.0
Specialist	1.0	1.0	1.0 ^{g,i}
Secretaries	<u>21.0</u>	<u>22.0</u>	<u>24.0^j</u>
Total	51.0	54.0	61.0

^a Previously shown as Associate Superintendent.

^b 1 Curriculum Director changed to Assistant Superintendent.

^c 1 position moved from Category 10, program 4901.

^d 1 Curriculum Coordinator changed to Director.

^e 7 Facilitators changed to Coordinators.

^f 1 position moved to Category 01, program 0502.

^g 1 Specialist changed to Facilitator.

^h 2 Facilitators moved from Category 10, program 3202 and 1 moved from Category 02, program 1701.

ⁱ 1 Specialist moved from Category 10, program 3202.

^j 1 Secretary moved from Category 10, program 3202 and one from Category 10, program 4801.



Fiscal 2004 Operating Budget

Approved

Central Office Instructional Personnel

Category 10 Program 0304

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,691,922	\$3,973,800	\$4,682,220	\$4,691,180	\$4,691,180
Workshop Wages	0	6,500	8,000	8,000	8,000
	\$3,691,922	\$3,980,300	\$4,690,220	\$4,699,180	\$4,699,180
Contracted Services					
Consulting Fees	\$0	\$10,500	\$11,000	\$11,000	\$11,000
Supplies and Materials					
Supplies & Materials-Other	\$0	\$29,000	\$27,500	\$27,500	\$27,500
Other Charges					
Conferences & Meetings	\$0	\$1,000	\$1,000	\$1,000	\$0
Mileage/Travel	58,980	45,870	45,870	45,870	23,070
	\$58,980	\$46,870	\$46,870	\$46,870	\$23,070
Equipment					
Replacement Equipment	\$25,000	\$0	\$0	\$0	\$0
Total Program	\$3,775,902	\$4,066,670	\$4,775,590	\$4,784,550	\$4,760,750



Fiscal 2004 Operating Budget

Approved

Central Office Instructional Personnel

Category 10

Program 0304

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Salaries and Wages

Salaries

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

Workshop Wages

Provides grant writing stipends for teachers.

Contracted Services

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 (\$2,500), and replacement equipment for central office instructional personnel (\$25,000), previously budgeted in replacement equipment.

Other Charges

Conferences and Meetings

Funding for conferences and meetings has been eliminated due to budget constraints. Account covers 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 2004 Operating Budget

Approved

Curriculum & Curriculum-Based Assessments Category 10 Program 0411

Overview and Objectives

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

The overall goal is to develop and implement curriculum and assessments 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 Assessment Program.
- Provide professional development activities to help teachers implement programs.
- Involve parents, families, teachers, and community in the curriculum development process.
- Ensure curriculum alignment with state content standards and Maryland Bylaws.
- Ensure participation and contribution of community members.

Program Highlights

This program will continue most current services in fiscal 2004.

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 for tested areas in the Maryland Assessment Program will be developed and disseminated.

Conferences and meetings funding has been reduced because of budget limitations.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Technical Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0

Program Contact

Robert Glascock



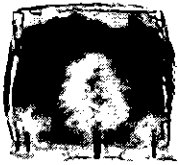
Fiscal 2004 Operating Budget

Approved

Curriculum & Curriculum-Based Assessments

Category 10 Program 0411

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$51,281	\$52,800	\$57,060	\$57,060	\$57,060
Temporary Help	15,390	18,000	18,000	18,000	18,000
Workshop Wages	181,871	226,000	226,000	226,000	226,000
	\$248,542	\$296,800	\$301,060	\$301,060	\$301,060
Contracted Services					
Consulting Fees	\$3,120	\$4,400	\$4,600	\$4,600	\$4,600
Supplies and Materials					
Printing	\$30,630	\$38,500	\$42,500	\$42,500	\$42,500
Supplies & Materials-Other	3,986	5,000	5,000	5,000	5,000
	\$34,616	\$43,500	\$47,500	\$47,500	\$47,500
Other Charges					
Conferences & Meetings	\$6,885	\$11,000	\$12,000	\$12,000	\$0
Office Expense	1,667	2,300	2,300	2,300	2,300
	\$8,552	\$13,300	\$14,300	\$14,300	\$2,300
Total Program	\$294,830	\$358,000	\$367,460	\$367,460	\$355,460



Fiscal 2004 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. Reflects increase in Printing Fund (See Restricted Funds Section).

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

Funding for conferences and meetings has been eliminated due to budget constraints. Account allows Curriculum and Instruction staff to attend selected meetings and conferences.

Office Expense

Resource materials, typing, and other office expenses.



Fiscal 2004 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 2002, Media Technical Services:

- Coordinated the manipulation of 93,672 data records to process media center materials, a 24% increase over last year.
- Processed requests for Central AV Library materials and circulated 2,454 items, an 8% decrease from last year.
- Produced 12 audio cassette duplications, a 96% decrease from previous year.
- Produced 518 videotape duplications, a 37% increase from previous year.
- Upgraded 5 schools to networked Library.Solution program.
- Prepared upgrade of 20 pre-existing Library.Solution schools to latest 3.0 version (August 2002).
- Prepared contract to upgrade 48 schools to the new networked Library.Solution program (August 2002).
- Ordered and processed and shelved library media collections for Reservoir High and Homewood School.

Program Highlights

Media Technical Services will support acquisition of media materials for Bellows Spring Elementary and Folly Quarter Middle schools (August 2003).

The budget includes minor increases to annual software maintenance contracts.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Manager	1.0	1.0	1.0
Head of Cataloging	0.0	1.0	1.0
Media Clerks	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	5.0	5.0	5.0

Program Contact

Adrianna Abate
Judy Litz



Fiscal 2004 Operating Budget

Approved

Media Technical Services

Category 10 Program 1503

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$214,757	\$221,300	\$231,780	\$231,780	\$231,780
Contracted Services					
Contracted Labor	\$0	\$0	\$15,000	\$15,000	\$15,000
Rental Of Equipment	14,387	14,400	0	0	0
	\$14,387	\$14,400	\$15,000	\$15,000	\$15,000
Supplies and Materials					
Supplies & Materials-Other	\$18,147	\$28,640	\$34,000	\$34,000	\$34,000
Equipment					
Additional Equipment	\$0	\$0	\$10,000	\$10,000	\$10,000
Replacement Equipment	12,734	0	0	0	0
	\$12,734	\$0	\$10,000	\$10,000	\$10,000
Total Program	\$260,025	\$264,340	\$290,780	\$290,780	\$290,780



Fiscal 2004 Operating Budget

Approved

Media Technical Services

Category 10

Program 1503

--

Salaries and Wages

Salaries

Salaries for existing positions in this office.

Contracted Services

Contracted Labor

Funds for vendors to maintain and update the Central AV software and the Media Center software databases. Previously shown in Rental of Equipment.

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 was reduced in fiscal 2003 due to budget limitations.

Equipment

Additional Equipment

Replacement server for Media Center database program (Library Solution).



Fiscal 2004 Operating Budget

Approved

Cable Television/Video Production

Category 10

Program 2701

Overview and Objectives

Television Services staff provides high quality educational and informational video productions for broadcast and for use within the school system. Staff also operates the school system's educational access cable channel.

Program objectives include:

- Produce high quality original instructional and informational television programming.
- Increase the number of original programs produced for broadcast.
- Use digital media technology for video editing and for playback of television programs on the educational access channel.

In fiscal 2002, this program:

- Began producing a series of video productions, which support the Superintendent's Community Outreach initiative. The first installment of this series focuses on the Maryland Functional Testing Program. This series includes Chinese, Korean, and Hispanic language versions.
- Developed and produced a new television series, in cooperation with the PTA Council of Howard County, which highlights teachers and academic programs throughout the school system.
- Televised gavel-to-gavel coverage of every Board of Education meeting, hearing, and work session in 2001-2002.

Program objectives directly impact 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.

Program Contact

Adrianna Abate
Michael Dubbs

Program Highlights

This program will continue most current services in fiscal 2004. An existing graphic artist position has been transferred to Public Information, and a 0.5 trainer has been moved to the Technology Office.

Conferences, meetings, and mileage/travel accounts have been reduced because of budget limitations.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
TV Manager	1.0	1.0	1.0
AV Prod./Graphic Artist	1.0	1.0	0.0 ^a
Trainer	0.5	0.5	0.0 ^b
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.5	3.5	2.0

^a Transferred to Public Information (Category 01, program 0302).

^b Transferred to Software/Data (Restricted Funds, program 9714). Additional personnel are funded through the CATV grant.



Fiscal 2004 Operating Budget

Approved

Cable Television/Video Production

Category 10 Program 2701

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$188,124	\$193,100	\$112,600	\$112,600	\$112,600
Temporary Help	1,678	1,930	2,500	2,500	2,500
	\$189,802	\$195,030	\$115,100	\$115,100	\$115,100
Contracted Services					
Contracted Labor	\$2,025	\$15,000	\$15,000	\$15,000	\$15,000
Repair Of Equipment	7,430	10,000	10,000	10,000	10,000
	\$9,455	\$25,000	\$25,000	\$25,000	\$25,000
Supplies and Materials					
Printing	\$1,880	\$2,400	\$2,600	\$2,600	\$2,600
Supplies & Materials-Other	25,449	20,000	45,000	45,000	45,000
Audio Visual Supplies	20,224	22,470	0	0	0
	\$47,553	\$44,870	\$47,600	\$47,600	\$47,600
Other Charges					
Conferences & Meetings	\$1,750	\$1,600	\$2,000	\$2,000	\$0
Mileage/Travel	328	800	800	800	600
	\$2,078	\$2,400	\$2,800	\$2,800	\$600
Equipment					
Additional Equipment	\$14,413	\$0	\$0	\$0	\$0
Replacement Equipment	5,000	0	0	0	0
	\$19,413	\$0	\$0	\$0	\$0
Total Program	\$268,301	\$267,300	\$190,500	\$190,500	\$188,300



Fiscal 2004 Operating Budget

Approved

Cable Television/Video Production

Category 10

Program 2701

--

Salaries and Wages

Salaries

Salaries of positions in this program. Reflects transfers.

Temporary Help

Funds to hire content specialists for video productions.

Contracted Services

Contracted Labor

Funds to pay free-lance professionals such as editors, on-camera talent, voice-over specialists, and CATV technicians/engineers.

Repair Of Equipment

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

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 for the printing of the monthly Cable 72 broadcast guide and other services.

Supplies and Materials-Other

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

Audio Visual Supplies

Now shown in Supplies & Materials.

Other Charges

Conferences and Meetings

Funding for conferences and meetings has been eliminated due to budget constraints.

Mileage/Travel

Reimbursement to staff for work-related mileage/travel.



Fiscal 2004 Operating Budget

Approved

Academic Support Services

Category 10

Program 3202

Overview and Objectives

Program Highlights

Academic Support services have been reorganized in fiscal 2004 and moved to:

- Central Office Instructional Personnel (Category 10, program 0304).
- Other Intervention Services (Category 02, program 3300).

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Director	1.0	1.0	0.0
Facilitators	2.0	2.0	0.0 ^a
Specialist	1.0	1.0	0.0 ^a
Equity Mentor Teacher	2.0	2.0	0.0 ^b
Achieve. Equity Psychol.	1.0	1.0	0.0 ^c
Coord. of Altern. Ed.	1.0	0.0	0.0
Secretaries	1.5	1.5	0.0 ^d
Transition Assts.	<u>5.0</u>	<u>5.0</u>	<u>0.0^b</u>
Total	14.5	13.5	0.0

^a Transferred to Central Office (Category 10, program 0304).

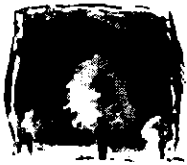
^b 1.0 transferred to Other Intervention (Category 02, program 3300).

^c Transferred to Psychological Services (Category 02, program 5701).

^d 0.5 transferred to Human Relations (Category 01, program 0103). 1.0 moved to Central Office (Category 10, program 0304).

Program Contact

Robert Glascock



Fiscal 2004 Operating Budget

Approved

Academic Support Services

Category 10 Program 3202

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$738,911	\$683,800	\$0	\$0	\$0
Substitute	8,000	5,400	0	0	0
Workshop Wages	53,998	80,690	0	0	0
	\$800,909	\$769,890	\$0	\$0	\$0
Contracted Services					
Bus Contractors	\$24,014	\$21,450	\$0	\$0	\$0
Consulting Fees	15,180	33,000	0	0	0
Contracted Labor	452,093	395,190	0	0	0
Academic Events	40,564	0	0	0	0
	\$531,851	\$449,640	\$0	\$0	\$0
Supplies and Materials					
Supplies & Materials-Other	\$49,969	\$61,250	\$0	\$0	\$0
Other Charges					
Conferences & Meetings	\$7,760	\$7,800	\$0	\$0	\$0
Mileage/Travel	11,241	16,600	0	0	0
	\$19,001	\$24,400	\$0	\$0	\$0
Equipment					
Additional Equipment	\$16,234	\$0	\$0	\$0	\$0
Total Program	\$1,417,964	\$1,305,180	\$0	\$0	\$0



Fiscal 2004 Operating Budget

Approved

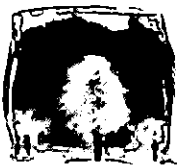
Academic Support Services

Category 10

Program 3202

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Positions and funding have been moved to Central Office Instruction (Category 10, program 0304) and the new Other Academic Interventions program (Category 02, program 3300).



Fiscal 2004 Operating Budget

Approved

Temporary Services Office

Category 10

Program 3204

Overview and Objectives

The Temporary Services Office (formerly SubCentral) processes and assigns temporary employees in the school system. This includes substitute teacher, summer school employees, and other groups of temporary employees.

Substitute teachers are called using a computerized substitute tracking system. This system receives teacher absences and contacts substitute teachers to fill teacher absences. The teacher enters substitute assignments in the automated calling system twenty-four hours a day. Substitutes are called by the system during the evening, morning and weekend hours.

The objective of this office is to ensure that each student is provided a safe, nurturing, and academically stimulating learning environment when a teacher is absent.

The Temporary Services Office provides training and support for substitute teachers through an annual workshop and substitute teacher publications.

Program Highlights

This program will continue the current level of services in fiscal 2004.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</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 2004 Operating Budget

Approved

Temporary Services Office

Category 10 Program 3204

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$91,257	\$141,900	\$151,810	\$153,040	\$153,040
Contracted Services					
Contracted Labor	\$459	\$4,000	\$4,000	\$4,000	\$4,000
Software Maintenance	7,800	10,000	10,500	10,500	10,500
	\$8,259	\$14,000	\$14,500	\$14,500	\$14,500
Supplies and Materials					
Supplies & Materials-Other	\$2,983	\$3,500	\$5,000	\$5,000	\$5,000
Total Program	\$102,499	\$159,400	\$171,310	\$172,540	\$172,540



Fiscal 2004 Operating Budget

Approved

Temporary Services Office

Category 10

Program 3204

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Salaries and Wages

Salaries

Salaries for office staff.

Contracted Services

Contracted Labor

Production of substitute publications and planning of annual 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 2004 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 support the Comprehensive Plan for Accelerating School Improvement by:

- Administering 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 record system.

Program Highlights

The budget adds:

- 2.0 additional assistant principals at Reservoir High School.
- 2.0 additional assistant principals for elementary and middle schools that have enrollments over 700.
- 4.0 teacher secretaries for Bellows Springs Elementary and Folly Quarter Middle School and 1 additional position at Reservoir High.

Plans to add the following new positions have been deferred due to budget limits:

- 2.0 additional assistant principals for high enrollment elementary and middle schools.
- 7.5 data clerks for the School Improvement Unit schools (0.5 positions each).

The budget includes funds to provide extended year services by assistant principals at School Improvement Unit schools.

Conferences, meetings, and mileage/travel accounts have been reduced because of budget limitations.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Principals	67.0	69.0	69.0
Assistant Principals	89.0	94.0	98.0
Principals' Secretaries	68.0	70.0	70.0
Teachers' Secretaries	104.0	106.5	111.5
Data Clerks	7.5	9.0	9.0
Bookkeepers	<u>7.0</u>	<u>5.5</u>	<u>5.5</u>
	342.5	354.0	363.0

Program Contact

Roger L. Plunkett



Fiscal 2004 Operating Budget

Approved

School-Based Administration

Category 10 Program 4701

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$17,583,470	\$18,413,000	\$19,524,200	\$19,830,560	\$19,435,560
Summer Pay	220,269	200,000	0	220,000	220,000
Workshop Wages	0	109,000	110,000	110,000	110,000
Lunch & Recess Monitors	399,865	350,000	446,310	446,310	446,310
	\$18,203,604	\$19,072,000	\$20,080,510	\$20,606,870	\$20,211,870
Contracted Services					
Consulting Fees	\$51,350	\$30,970	\$30,970	\$30,970	\$30,970
Data Processing Services	786,000	1,009,340	1,348,900	1,348,900	1,176,900
Security Guards	271,202	350,000	350,000	350,000	350,000
	\$1,108,552	\$1,390,310	\$1,729,870	\$1,729,870	\$1,557,870
Supplies and Materials					
Forms,Records,Supplies	\$68,796	\$90,000	\$90,000	\$90,000	\$90,000
Postage	115,810	141,320	164,300	164,300	164,300
Printing	955,590	1,201,500	1,325,400	1,325,400	1,325,400
Materials Of Instruction	718	0	0	0	0
Supplies & Materials-Other	83,632	265,450	285,200	285,200	285,200
	\$1,224,546	\$1,698,270	\$1,864,900	\$1,864,900	\$1,864,900
Other Charges					
Commencement	\$46,952	\$75,000	\$75,000	\$75,000	\$75,000
Communications	0	2,920	2,920	2,920	2,920
Conferences & Meetings	30,312	9,000	9,000	9,000	0
Office Expense	270,896	271,270	293,230	293,230	293,230
Mileage/Travel	1,548	3,120	6,600	6,600	3,600
	\$349,708	\$361,310	\$386,750	\$386,750	\$374,750
Equipment					
Additional Equipment	\$66,632	\$30,250	\$30,000	\$30,000	\$30,000
Total Program	\$20,953,042	\$22,552,140	\$24,092,030	\$24,618,390	\$24,039,390



Fiscal 2004 Operating Budget

Approved

School-Based Administration

Category 10

Program 4701

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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 planning workshops.
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 Advanced Placement testing (\$25,000).
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 (\$3.43 per student). These funds are distributed to elementary, middle and high schools, the Applications Research Laboratory, and Homewood School.
Payment to the Printing and Duplicating fund. Covers printing and school-based copiers.
Provides high school software upgrades (\$10,000), computers for open district program and computer equipment for additional staff. Also includes funding for Central Office School Administration office supplies and equipment.

Other Charges

Commencement
Communications

Conferences and Meetings

Office Expense

Funds for commencement expenses at 10 high schools.
Pager, cell phone and communications equipment for school security.

Funding for conferences and meetings has been eliminated due to budget constraints. Includes funds for student government-related activities.
Funds provided to schools to cover stationery and other office supplies:

	Fiscal 2003	Fiscal 2004	Fiscal 2004
	<u>Amount</u>	<u>Formula</u>	<u>Amount</u>
Elementary	\$85,711	$4.46 \times 20,221$	\$90,190
Middle	\$64,768	$5.68 \times 11,654$	66,190
High	109,576	$8.05 \times 14,727$	118,550
Homewood	2,340	7.89×300	2,370
ARL	7,870	$7.90 \times 1,000$	7,900
* Funds for School Administration use transferred to Supplies & Materials category.			

Equipment

Additional Equipment

Equipment for school offices, including computer network equipment.

Transportation

The Transportation Category (05) includes \$28,500 to support School-Based Administration



Fiscal 2004 Operating Budget

Approved

Professional and Organizational Development Category 10 Program 4801

Overview and Objectives

In the Comprehensive Plan for Accelerated School Improvement, targets are set so that all student groups meet or exceed rigorous academic performance standards by 2007. To accomplish this goal, high quality professional development is required—students will not achieve at high levels of performance unless staffs are continuously learning.

The school system's District Planning Team has set three priorities, two of which require intensive, sustained professional development: Student Performance and Workforce Leadership Development. Leadership development opportunities are needed for aspiring, new and experienced school system leaders. Professional development will be data driven, sustained, embedded in the workday and supported with adequate resources.

Professional and Organizational Development objectives:

- Support implementation of the Comprehensive Plan for Accelerated School Improvement.
- Provide targeted professional development to staff.
- Assist school staff and community members to develop and implement school improvement plans.
- Collaborate with the Department of Human Resources to support new teachers through orientation, courses, site-based services, and ongoing seminars.
- Provide leadership development opportunities.
- Coordinate and deliver workshops and courses in effective teaching practices, with ongoing follow-up.
- Assist central office staff to plan and design professional development programs.
- Facilitate differentiated evaluation options for educators.
- Collaborate with the Department of Human Resources to provide recognition to all staff including National Board Certification of teachers.

This program was previously shown as Staff Development.

Program Contact

Cheryl Carnahan
Robert Glascock

Program Highlights

This program will continue most current services in fiscal 2004

An existing secretary position has been moved to Central Office Instructional Personnel.

The budget adds funds to help keep pace with enrollment growth and the opening of Bellows Spring Elementary and Folly Quarter Middle School.

Plans to add the following new positions were deferred because of budget constraints:

- 0.5 professional development facilitators to support system-wide professional development needs.
- 1.0 clerk/receptionist to ensure service for staff using meeting rooms at the Faulkner Ridge Center.

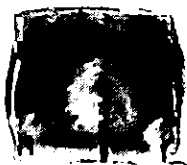
Conferences, meetings, and mileage/travel accounts have been reduced because of budget limitations.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Prof. Devel. Coordinator	1.0	1.0	1.0
Prof. Devel. Facilitators	6.5	6.5	6.5
Secretaries	3.0	3.0	2.0 ^a
Manager	0.0	1.0	1.0
Resource Center Clerk	<u>3.0</u>	<u>2.0</u>	<u>2.0^b</u>
Total	13.5	13.5	12.5

^a 1 position moved to Central Office (Category 10, program 0304).

^b Positions changed from Instructional Assistant.



Fiscal 2004 Operating Budget

Approved

Professional and Organizational Development Category 10 Program 4801

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$773,039	\$809,700	\$906,080	\$909,860	\$849,860
Substitute	77,000	88,850	92,080	92,080	62,080
Workshop Wages	179,308	160,650	176,400	176,400	116,400
	\$1,029,347	\$1,059,200	\$1,174,560	\$1,178,340	\$1,028,340
Contracted Services					
Consulting Fees	\$836	\$12,000	\$12,000	\$12,000	\$12,000
Rental Of Equipment	7,000	9,020	0	0	0
	\$7,836	\$21,020	\$12,000	\$12,000	\$12,000
Supplies and Materials					
Printing	\$8,390	\$10,500	\$10,500	\$10,500	\$10,500
Supplies & Materials-Other	56,961	67,000	67,000	67,000	67,000
	\$65,351	\$77,500	\$77,500	\$77,500	\$77,500
Other Charges					
Conferences & Meetings	\$13,554	\$71,210	\$70,230	\$70,230	\$0
Tuition Reimbursement	0	0	10,000	10,000	10,000
Office Expense	7,484	8,200	8,200	8,200	8,200
Mileage/Travel	8,154	11,640	11,640	11,640	8,640
	\$29,192	\$91,050	\$100,070	\$100,070	\$26,840
Equipment					
Replacement Equipment	\$5,109	\$0	\$0	\$0	\$0
Total Program	\$1,136,835	\$1,248,770	\$1,364,130	\$1,367,910	\$1,144,680



Fiscal 2004 Operating Budget

Approved

Professional and Organizational Development Category 10

Program 4801

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Salaries and Wages

Salaries

Salaries for positions in this office.

Substitutes

Covers curriculum workshops, strategic leadership training for members of School Improvement Teams; quarterly, site-based team leader training; school needs, instructors for non-teacher support sessions; etc.

Workshop Wages

Provides funds for inservice training including leadership development of team/instructional leaders and, non-tenured teacher support sessions, etc.

Contracted Services

Consulting Fees

Funds for consultants to provide leadership development for team/instructional leaders, personnel new to Curriculum, Instruction and Administration Division and the ongoing training of school system leaders.

Rental of Equipment

Responsibility for copier service at Faulkner Ridge Center has been assumed by the Printing and Duplicating Fund (Print Shop).

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 professional 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 necessary technology upgrades.

Other Charges

Conferences and Meetings

Funding for conferences and meetings has been eliminated due to budget constraints. Account allows school-based administration and central office staff to attend professional meetings and conferences.

Tuition Reimbursement

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 at Faulkner Ridge Center.

Mileage/Travel

Reimbursement to Professional Development facilitators for work-related mileage/travel.



Fiscal 2004 Operating Budget

Approved

Professional Development Schools

Category 10

Program 4901

Overview and Objectives

The Professional Development Schools Program promotes staff excellence and student achievement by providing quality pre-service preparation and professional development for teachers. The program 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.

Program Contact

Mamie Perkins

Program Highlights

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 and the Resident Teacher Certification Program.

An existing coordinator position has been moved to Central Office Instructional Personnel (Category 10, program 0304).

Conferences, meetings, and mileage/travel accounts have been reduced due to budget limitations.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Coordinator	1.0	1.0	0.0*
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	3.5

* Moved to Central Office Instruction (Category 10, program 0304).



Fiscal 2004 Operating Budget

Approved

Professional Development Schools

Category 10 Program 4901

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$277,901	\$293,500	\$200,930	\$202,080	\$202,080
Substitute	6,400	6,400	6,400	6,400	6,400
Workshop Wages	105,178	128,280	170,000	170,000	170,000
	\$389,479	\$428,180	\$377,330	\$378,480	\$378,480
Contracted Services					
Contracted Labor	\$14,400	\$11,000	\$11,000	\$11,000	\$11,000
Supplies and Materials					
Printing	\$500	\$600	\$700	\$700	\$700
Supplies & Materials-Other	9,137	8,750	14,500	14,500	14,500
	\$9,637	\$9,350	\$15,200	\$15,200	\$15,200
Other Charges					
Conferences & Meetings	\$345	\$1,800	\$1,000	\$1,000	\$0
Office Expense	1,545	3,400	2,000	2,000	2,000
Mileage/Travel	2,914	2,000	3,000	3,000	2,000
	\$4,804	\$7,200	\$6,000	\$6,000	\$4,000
Total Program	\$418,320	\$455,730	\$409,530	\$410,680	\$408,680



Fiscal 2004 Operating Budget

Approved

Professional Development Schools

Category 10

Program 4901

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Salaries and Wages

Salaries

Salaries for positions in this office. Reflects transfer of position.

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 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

Funding for conferences and meetings has been eliminated due to budget constraints.

Office Expenses

Equipment, maintenance funds, and supplies for offices. Reflects transfer from equipment account.

Mileage/Travel

Reimbursement to staff for work related travel.



Fiscal 2004 Operating Budget

Approved

Community Services Summary

Category 11

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	3.3	3.3	3.3	3.3	3.3
Support Services	21.1	21.1	21.1	21.1	21.1
Total	24.4	24.4	24.4	24.4	24.4
Budget					
Salaries and Wages	\$1,446,024	\$1,578,210	\$1,577,870	\$1,581,750	\$1,577,750
Contracted Services	\$623,859	\$549,090	\$970,120	\$970,120	\$520,120
Supplies and Materials	\$242,765	\$280,110	\$415,700	\$415,700	\$415,700
Other Charges	\$558,185	\$652,850	\$612,850	\$612,850	\$594,350
Equipment	\$136,814	\$152,250	\$315,500	\$315,500	\$115,500
Total	\$3,007,647	\$3,212,510	\$3,892,040	\$3,895,920	\$3,223,420
Subprograms:					
91 Non-Public Transportation	\$321,493	\$338,500	\$339,070	\$339,070	\$339,070
9201 Grounds	1,385,963	1,420,050	2,128,590	2,129,320	1,469,320
9202 Use Of Facilities	1,129,398	1,236,210	1,217,840	1,220,990	1,220,490
9203 Other Services	170,793	217,750	206,540	206,540	194,540
Total	\$3,007,647	\$3,212,510	\$3,892,040	\$3,895,920	\$3,223,420



Fiscal 2004 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 2004 budget continues nonpublic transportation at approximately the same service level as in fiscal 2003.

Program Statistics

	Actual	Estimated	Projected
	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Buses: nonpublic	8	8	8
Number of trips:	23	23	23
nonpublic			
Pupils transported	573	561	
Miles per day	609*	512	500

* Represents actual miles paid.

Program Contact

Glenn Johnson



Program 9102

11-4



Fiscal 2004 Operating Budget

Approved

Nonpublic School Transportation Services

Category 11

Program 9102

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Contracted Services

Bus Contractors

Funds to provide transportation services for students. Includes medical benefits and cash back for bus drivers.

Inspection Fees

Provides funds for the nonpublic schools' share of the bus inspection cost for mechanics.

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 2004 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 a portion of the overall Grounds Maintenance effort which supports the use of school facilities by community groups. Grounds Services is also funded in Category 07, Maintenance of Plant.

Program Contact

Thomas Kierzkowski

Program Highlights

This program will continue most current services in fiscal 2004.

Plans to increase funding for grounds maintenance projects and equipment have been deferred because of budget constraints. Funding for conferences and meetings has been eliminated in fiscal 2004.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Secretary	1.0	1.0	1.0
Assistant Manager	0.5	0.5	0.5
Grounds Workers	13.0	13.0	13.0
Lead Workers	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	18.5	18.5	18.5



Fiscal 2004 Operating Budget

Approved

Community Services--Grounds Maintenance

Category 11

Program 9201

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$670,984	\$737,800	\$733,090	\$733,820	\$733,820
Summer Pay	7,204	40,000	14,000	14,000	10,000
	\$678,188	\$777,800	\$747,090	\$747,820	\$743,820
Contracted Services					
Care Of Grounds	\$271,475	\$175,000	\$617,000	\$617,000	\$167,000
Repair Of Equipment	148	5,000	5,000	5,000	5,000
	\$271,623	\$180,000	\$622,000	\$622,000	\$172,000
Supplies and Materials					
Supplies & Materials-Other	\$179,753	\$175,000	\$302,000	\$302,000	\$302,000
Other Charges					
Conferences & Meetings	\$2,924	\$5,000	\$6,000	\$6,000	\$0
Uniforms	6,993	5,000	6,000	6,000	6,000
Vehicle Maintenance	112,088	125,000	130,000	130,000	130,000
	\$122,005	\$135,000	\$142,000	\$142,000	\$136,000
Equipment					
Additional Equipment	\$29,596	\$52,250	\$91,500	\$91,500	\$0
Replacement Equipment	104,798	100,000	224,000	224,000	115,500
	\$134,394	\$152,250	\$315,500	\$315,500	\$115,500
Total Program	\$1,385,963	\$1,420,050	\$2,128,590	\$2,129,320	\$1,469,320



Fiscal 2004 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

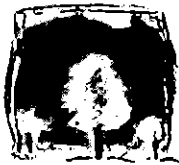
Vehicle Maintenance

Equipment

Additional Equipment

Replacement Equipment

*Costs also budgeted in Maintenance of Plant-Grounds.
See category 07, program 7705 for information.*



Fiscal 2004 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 2004.

Program Statistics

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Buildings used by community groups	69	70	72
Facility use applications processed	5,400	7,120	7,520
Hours of outdoor field use	45,000	118,000	120,000
Facilities w/lease agreements	2	2	2
Hours of indoor facilities use	259,000	260,000	265,000

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Specialist	1.0	1.0	1.0
Secretary	1.5	1.5	1.5
Rouse Theater Staff	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>
Total	3.9	3.9	3.9

Program Contact

Charles Parvis



Fiscal 2004 Operating Budget

Approved

Community Use of Facilities

Category 11 Program 9202

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$195,499	\$205,000	\$216,990	\$220,140	\$220,140
Overtime	477,270	497,510	512,150	512,150	512,150
	\$672,769	\$702,510	\$729,140	\$732,290	\$732,290
Contracted Services					
Contracted Labor	20,000	0	0	0	0
Supplies and Materials					
Supplies & Materials-Other	\$6,150	\$33,000	\$35,000	\$35,000	\$35,000
Other Charges					
Conferences & Meetings	\$357	\$500	\$500	\$500	\$0
Mileage/Travel	122	200	200	200	200
Utilities-Community Uses	430,000	500,000	453,000	453,000	453,000
	\$430,479	\$500,700	\$453,700	\$453,700	\$453,200
Total Program	\$1,129,398	\$1,236,210	\$1,217,840	\$1,220,990	\$1,220,490



Fiscal 2004 Operating Budget

Approved

Community Use of Facilities

Category 11

Program 9202

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Salaries and Wages

Salaries

Salaries for positions in this office.

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

Funding for conferences and meetings has been eliminated due to budget constraints.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel.

Utilities-Community Uses

Prorated costs for gas and electricity to operate school facilities during use by community groups. See Utilities (Category 06, program 7301) for more information.



Fiscal 2004 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 specialist and a 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 most current services in fiscal 2004.

Funding for conferences and meetings has been eliminated due to budget constraints.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Publications 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

Patti Caplan
David White



Fiscal 2004 Operating Budget

Approved

Other Community Services

Category 11 Program 9203

	Fiscal 2002 Actual	Fiscal 2003 Authorized	Fiscal 2004		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$95,067	\$97,900	\$101,640	\$101,640	\$101,640
Contracted Services					
Bus Contractors	\$12,409	\$33,700	\$11,500	\$11,500	\$11,500
Data Processing Services	1,550	2,040	2,700	2,700	2,700
	\$13,959	\$35,740	\$14,200	\$14,200	\$14,200
Supplies and Materials					
Printing	\$50,590	\$63,610	\$70,200	\$70,200	\$70,200
Supplies & Materials-Other	6,272	8,500	8,500	8,500	8,500
	\$56,862	\$72,110	\$78,700	\$78,700	\$78,700
Other Charges					
Conferences & Meetings	\$2,485	\$12,000	\$12,000	\$12,000	\$0
Equipment					
Additional Equipment	\$2,420	\$0	\$0	\$0	\$0
Total Program	\$170,793	\$217,750	\$206,540	\$206,540	\$194,540



Fiscal 2004 Operating Budget

Approved

Other Community Services

Category 11

Program 9203

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Salaries and Wages

Salaries

Funds specialist and secretary (Public Information).

Contracted Services

Bus Contractors

Cost of transporting Teen Parenting Program participants. This is the cost associated with transporting infants whose mothers are students in the program. Student transportation is budgeted in 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

Funding for conferences and meetings has been eliminated due to budget constraints. Costs associated with community meetings, attendance by school system employees at county events.



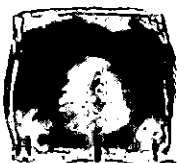
Fiscal 2004 Operating Budget

Approved

Capital Outlay

Category 12

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	4.5	4.5	4.5	4.5	4.5
Support Services	1.0	3.0	3.0	3.0	3.0
Total	5.5	7.5	7.5	7.5	7.5
Budget					
Salaries and Wages	\$395,859	\$494,080	\$581,930	\$581,930	\$581,930
Contracted Services	\$0	\$0	\$31,000	\$31,000	\$31,000
Supplies and Materials	\$2,866	\$4,500	\$4,800	\$4,800	\$4,800
Other Charges	\$6,174	\$7,500	\$8,900	\$8,900	\$4,300
Total	\$404,899	\$506,080	\$626,630	\$626,630	\$622,030
Subprograms:					
0202 Planning & Construction	\$404,899	\$506,080	\$359,830	\$359,830	\$356,230
0212 Geographic Information	0	0	266,800	266,800	265,800
Total	\$404,899	\$506,080	\$626,630	\$626,630	\$622,030



Fiscal 2004 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 2004 are listed below (anticipated completion dates):

- Glenelg High Addition (8/2005)
- Atholton High Addition (8/2003)
- Bellows Spring Elementary (8/2003)
- Folly Quarter Middle (8/2003)
- Patapsco Middle Addition (8/2003)
- Fulton Elementary Addition (8/2003)
- New Northern High School (8/2005)
- Oakland Mills High School (8/2004)

Projects expected to be planned in fiscal 2004:

- Cedar Lane Addition/Renovation (8/2005)
- Lisbon Elementary Addition (8/2005)
- Bushy Park Elementary Addition (8/2006)
- Waverly Elementary Addition (8/2005)
- Rockburn Elementary Addition (8/2004)
- Clarksville Middle Addition (8/2004)
- Howard High School Addition/Renovation (2006)

Program Contact

William Brown

Program Highlights

This program will continue the current level of services in fiscal 2004. The budget reflects transfer of positions and support costs to the new Geographic Information Services office (Category 12, program 0212).

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

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Director	1.0	1.0	1.0
Specialists	3.0	3.0	2.0 ^b
Inspector ^a	0.5	0.5	0.5
Geographic Sys. Asst.	0.0	1.0	0.0 ^b
Secretary	<u>1.0</u>	<u>2.0</u>	<u>1.0^b</u>
Total	5.5	7.5	4.5

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

^b Positions transferred to Geographic Information Services (Category 12, program 0212).



Fiscal 2004 Operating Budget

Approved

School Planning & Construction

Category 12

Program 0202

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$395,859	\$494,080	\$347,130	\$347,130	\$347,130
Supplies and Materials					
Supplies & Materials-Other	\$2,866	\$4,500	\$4,800	\$4,800	\$4,800
Other Charges					
Conferences & Meetings	\$1,284	\$1,500	\$1,600	\$1,600	\$0
Mileage/Travel	4,704	5,000	5,200	5,200	3,200
Vehicle Maintenance	186	1,000	1,100	1,100	1,100
	\$6,174	\$7,500	\$7,900	\$7,900	\$4,300
Total Program	\$404,899	\$506,080	\$359,830	\$359,830	\$356,230



Fiscal 2004 Operating Budget

Approved

School Planning & Construction

Category 12

Program 0202

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Salaries and Wages

Salaries

Salaries for positions in this office.

Supplies and Materials

Supplies and Materials-Other

Consumable supplies and materials.

Other Charges

Conferences and Meetings

Funding for conferences and meetings has been eliminated due to budget constraints.

Mileage/Travel

Reimbursement to staff for official use of private vehicles.

Vehicle Maintenance

Maintains vehicles used by School Construction staff.



Fiscal 2004 Operating Budget

Approved

Geographical Information Services

Category 12

Program 0212

Overview and Objectives

The office of Geographical Information Systems designs, administers, and maintains the geographical information system used by the School System. The office analyzes data to produce and update student enrollment projections. This office, in conjunction with Planning and Construction, provides the framework for requesting projects in the Capital Budget based on student enrollment. Data is also distributed to assist in staffing and ordering textbooks and other materials. Redistricting plans are developed out of this office with the assistance of a citizens' boundary line committee.

The objectives of the Geographical Information System Office are to:

- Provide geographical data for central office and school staff.
- Develop school boundary lines that maximize use of school program capacities.
- Assist in preparation of the Capital Budget and planning for additions and new schools based on the student enrollment projections

In fiscal 2003, this office developed student enrollment projections that resulted in a staff recommendation which provided 1,387 seats for the Howard County Public School System with additions to existing schools and one new school.

Redistricting at the elementary and middle school level resulted in adjustments to 35 school attendance areas for the school year 2003 – 2004.

Program Highlights

The migration from the Landtrak system to an Arcview GIS platform will be completed in fiscal 2004.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Administrator	0.0	0.0	1.0 ^{a,b}
Specialist	0.0	0.0	1.0 ^{a,c}
Assistant	<u>0.0</u>	<u>0.0</u>	<u>1.0^{a,d}</u>
Total	0.0	0.0	3.0

^a Positions moved from School Construction (Category 12, program 0202)

^b Previously shown as Specialist.

^c Previously shown as Geographic Systems Assistant.

^d Previously shown as Secretary.

Program Contact

David Drown



Fiscal 2004 Operating Budget

Approved

Geographical Information Services

Category 12

Program

0212

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$0	\$234,800	\$234,800	\$234,800
Contracted Services					
Consulting Fees	\$0	\$0	\$31,000	\$31,000	\$31,000
Other Charges					
Conferences & Meetings	\$0	\$0	\$1,000	\$1,000	\$0
Total Program	\$0	\$0	\$266,800	\$266,800	\$265,800



Fiscal 2004 Operating Budget

Approved

Geographical Information Services

Category 12

Program 0212

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Salaries and Wages

Salaries

Salaries for staff. Transferred from School Construction.

Contracted Services

Consulting Fees

Ongoing consulting services to develop and improve student enrollment projection model (\$20,000). Cost to convert current enrollment polygon data to standard Howard County Planning and Zoning map format (\$10,000). Training for end users of GIS system (\$1,000).

Other Charges

Conferences and Meetings

Funding for conferences and meetings has been eliminated due to budget constraints.



Fiscal 2004 Operating Budget

Approved

Special Education Summary

Category 15

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	635.7	687.2	730.5	730.5	710.8
Support Services	473.8	516.0	561.0	561.0	558.5
Total	1,109.5	1,203.2	1,291.5	1,291.5	1,269.3
Budget					
Salaries and Wages	\$40,360,926	\$44,572,790	\$49,593,980	\$50,109,700	\$49,359,900
Contracted Services	\$1,490,660	\$957,360	\$737,430	\$737,430	\$605,280
Supplies and Materials	\$269,175	\$477,640	\$458,910	\$458,910	\$373,710
Other Charges	\$186,219	\$189,470	\$202,470	\$202,470	\$175,990
Equipment	\$101,259	\$27,500	\$21,000	\$21,000	\$14,000
Transfers	\$3,142,463	\$3,386,660	\$3,574,000	\$3,574,000	\$3,544,000
Total	\$45,550,702	\$49,611,420	\$54,587,790	\$55,103,510	\$54,072,880
Subprograms:					
3320 County Wide Services	\$4,983,715	\$5,432,310	\$5,604,720	\$5,612,440	\$5,504,160
3321 School Based Services	21,879,055	23,909,040	26,656,680	27,028,000	26,538,000
3322 Cedar Lane School	2,093,713	2,334,000	2,488,880	2,530,160	2,512,930
3323 Bridges/Homewood	603,903	642,800	665,120	668,370	668,370
3324 Early Childhood Centers	5,167,382	5,851,620	6,560,070	6,615,990	6,494,400
3325 Speech/Language/Hearing	4,848,868	4,914,300	5,368,620	5,368,620	5,277,690
3326 Summer Program	478,694	551,900	629,900	629,900	619,840
3328 Nonpublic/Community	3,351,516	3,644,560	3,805,900	3,840,900	3,727,360
3329 Central Office Services	872,046	939,710	1,081,900	1,083,130	1,039,720
3390 Home & Hospital	429,472	478,860	483,480	483,480	471,960
3391 Psychological Services	842,338	912,320	1,242,520	1,242,520	1,218,450
Total	\$45,550,702	\$49,611,420	\$54,587,790	\$55,103,510	\$54,072,880



Fiscal 2004 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:

- Point of entry into the school system 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 Program teams.
- Assessment and consultation in the following areas: adapted physical education, audiology, assistive technology, medical identification of a disability, educational, occupational therapy, physical therapy, psychology, psychiatry, and speech/language.
- Direct 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 Program development.
- Specialized instruction for students who are blind or visually impaired.
- 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.

A continuum of services is available in order to educate students with disabilities in the least restrictive environment.

Ensure that students meet or exceed rigorous performance and achievement standards through the implementation of the Comprehensive Plan for Accelerated School Improvement.

Program Contact

Linda Flanagan

Program Highlights

The budget adds limited positions to keep pace with enrollment growth, new schools and a new Regional Early Childhood Center, increased students needing assistive technology, and the increase in students with multiple intense needs:

- 1.0 occupational therapist to provide services to students in new schools and for enrollment growth.
- 1.0 physical therapist.

Plans to add two additional positions have been deferred due to budget limitations and 0.5 instructional assistant position has been eliminated. Reductions have also been made to support costs.

Three existing psychologist positions have been transferred to Psychological Services and two existing nurse positions have been moved to Health Services in fiscal 2004.

Enrollment

Listed on page 15-6.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Instructional Facilitator	1.0	1.0	1.0
Audiologists	1.5	1.5	1.5
Occupational Therapists	24.0	27.0 ^c	28.0
Physical Therapists	12.0	12.5 ^c	13.5
Psychologists	3.0	3.0	0.0 ^a
Speech-Lang. Pathologists	3.0	3.5	3.5
Teachers	29.5	33.5 ^c	33.5
Resource Teachers	5.0	5.0	5.0
Nurses	2.0	2.0	0.0 ^b
Instructional Assistants	2.0	2.5	2.0
Secretaries	4.0	4.0	4.0
Total	87.0	95.5	92.0

^a Transferred to Psychological Services. (1.8 to Category 15, program 3391, also 1.2 to Category 02, program 5701).

^b 2.0 nurses transferred to Health Services (Category 04, program 6401).

^c Reflects actual fiscal 2003 staffing.

(It is anticipated that another 6.2 teacher/therapist and 1.0 technical assistant positions will continue under the special federal grant.)



Fiscal 2004 Operating Budget

Approved

Countywide Services

Category 15 Program 3320

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$4,581,060	\$5,072,200	\$5,273,950	\$5,281,670	\$5,203,670
Summer Pay	95,454	98,280	98,280	98,280	95,280
	\$4,676,514	\$5,170,480	\$5,372,230	\$5,379,950	\$5,298,950
Contracted Services					
Consulting Fees	\$12,400	\$12,550	\$10,550	\$10,550	\$10,550
Contracted Labor	50,000	0	0	0	0
Medical Services	28,626	28,000	14,000	14,000	12,000
Repair Of Equipment	6,608	8,540	8,540	8,540	6,540
	\$97,634	\$49,090	\$33,090	\$33,090	\$29,090
Supplies and Materials					
Library Books	\$1,755	\$2,640	\$2,640	\$2,640	\$1,140
Postage	4,993	5,000	5,000	5,000	4,000
Printing	1,790	2,300	2,500	2,500	2,500
Materials Of Instruction	16,006	15,000	13,880	13,880	10,880
Supplies & Materials-Other	16,318	61,210	44,790	44,790	44,790
First Aid Supplies	378	200	200	200	200
Testing Supplies	5,478	5,240	5,240	5,240	3,240
Textbooks	14,999	15,000	15,000	15,000	15,000
	\$61,717	\$106,590	\$89,250	\$89,250	\$81,750
Other Charges					
Conferences & Meetings	\$293	\$1,600	\$1,600	\$1,600	\$0
Office Expense	1,550	1,550	1,550	1,550	1,550
Mileage/Travel	92,565	82,000	86,000	86,000	78,820
	\$94,408	\$85,150	\$89,150	\$89,150	\$80,370
Equipment					
Additional Equipment	\$47,246	\$14,000	\$14,000	\$14,000	\$14,000
Replacement Equipment	6,196	7,000	7,000	7,000	0
	\$53,442	\$21,000	\$21,000	\$21,000	\$14,000
Total Program	\$4,983,715	\$5,432,310	\$5,604,720	\$5,612,440	\$5,504,160



Fiscal 2004 Operating Budget

Approved

Countywide Services

Category 15

Program 3320

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Salaries and Wages

Salaries

Salaries for Countywide Services staff. Account adjusted for actual salaries.

Summer Pay

Summer pay for extended school year, Child Find, and In-depth Team assessment services.

Contracted Services

Consulting Fees

Consultants for County Diagnostic Center, including interpreter services and bilingual assessments. Also funds for the disAbility Awareness Program.

Contracted Labor

To pay contracted personnel when occupational and physical therapy positions cannot be filled. Funds are moved from salary account when required.

Medical Services

Pediatric, psychiatric, and other medical examinations such as neurological, Ear Nose & Throat, and vision.

Repair Of Equipment

Audiometer calibrations, repair of assistive technology and vision equipment. Equipment used in audiological evaluations must be calibrated once each year to provide accurate results.

Supplies and Materials

Library Books

Reference materials, periodicals, and resource books.

Postage

Correspondence mailed from the County Diagnostic Center and funds to defray cost to schools for mailing meeting notifications and procedural safeguard information.

Printing

Payment to Printing and Duplicating Fund for printing services.

Materials Of Instruction

Materials for specialized instruction: fine motor, visual-motor, and bilateral tasks.

Supplies and Materials-Other

Specialized materials; therapy and PE small equipment items; Supplies for vision, work study and disAbility Program. Includes assistive technology for students with severe communication/motor disabilities; specialized equipment for audiology, physical therapy, vision and occupational therapy. Includes word processors, springboards, Braille embosser, Braille printer, Hoyer Lift, stander, therapy balls, MicroLink systems. Federal funds cover additional purchases of equipment and assistive technology.

First Aid Supplies

Medical and audiological exam supplies.

Testing Supplies

Testing supplies for required assessments and reevaluation of students.

Textbooks

Braille and large print versions of textbooks (\$150-\$300 each).

Other Charges

Conferences and Meetings

Funding for conferences and meetings has been eliminated due to budget constraints.

Office Expense

General office supplies.

Mileage/Travel

Staff members are reimbursed for work-related travel.

Equipment

Additional Equipment

Assistive technology for students with severe communication and vision impairments. (Dynamyte, Braille Lite) Federal funds cover additional purchases of equipment and assistive technology.

Replacement Equipment



Fiscal 2004 Operating Budget

Board of Education Request

Countywide Services

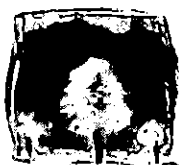
Category 15

Program 3320

Student enrollment

<u>Level</u>	<u>Actual Fiscal 2002</u>	<u>Budget Fiscal 2003</u>	<u>Projected Fiscal 2004</u>
Students served			
Assistive Technology	453	447	470
Child Find Referrals	553	499	549
Other Referrals	891	886	891
Assessment			
Audiology	435	535	473
Educational Assessments	159	260	76*
Occupational/Physical Therapy Adapted			
Physical Education	586	630	606
Psychological Services	118	190	67*
Speech-Language	245	260	67*
Vision/Mobility	61	96	70
Direct and Periodic Service			
Adapted Physical Education	287	300	310
Occupational Therapy	1,041	1,241	1,072
Physical Therapy	410	480	430
Vision/Mobility	167	184	174
Work Study/Countywide Work Enclave	223	195	281

* Change in service delivery for school-age assessment team, school-based staff completing some assessments previously completed by County Diagnostic Center. Some staff reassigned to school-based positions. Assessment numbers will decline.



Fiscal 2004 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 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 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:

- Ensure that students meet or exceed rigorous performance and achievement standards through the implementation of the Comprehensive Plan for Accelerated School Improvement.
- 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

Judy Pattik

Program Highlights

The fiscal 2004 budget adds:

- 4 teachers and 5 assistants for the new Bellows Spring Elementary.
- 4 teachers and 5 assistants for the new Folly Quarter Middle school.
- 7 assistants to serve the existing enrollment in Academic Life Skills programs.
- 5 assistants for enrollment growth.
- 4 teachers for enrollment growth and implementation of the Comprehensive Plan for Accelerated School Improvement.

Materials of instruction funds have been reduced because of budget limitations. Plans to add 13 additional teachers have been deferred because of budget limitations.

Enrollment

	Actual Fiscal 2002	Budget Fiscal 2003	Projected Fiscal 2004
Students served	4,775	4,918	5,090

Personnel Summary

	Fiscal 2002	Fiscal 2003	Fiscal 2004
Teachers	338.5	361.5	373.5
Instructional Assts.	285.3	309.0	331.0
Student Assistants	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>
Total	702.8	749.5	783.5

It is anticipated that another 17.3 teacher positions and 37.7 instructional assistants and up to 160 temporary contractual service providers will continue under a special education federal grants.



Fiscal 2004 Operating Budget

Approved

Special Education School-Based Services

Category 15

Program

3321

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$21,502,441	\$23,299,200	\$26,061,630	\$26,432,950	\$25,977,950
Substitute	270,000	450,000	450,000	450,000	450,000
	\$21,772,441	\$23,749,200	\$26,511,630	\$26,882,950	\$26,427,950
Contracted Services					
Medical Services	45,106	54,850	58,850	58,850	58,850
Supplies and Materials					
Library Books	\$0	\$1,000	\$0	\$0	\$0
Printing	4,490	5,600	6,200	6,200	6,200
Materials Of Instruction	31,045	51,120	50,000	50,000	15,000
Supplies & Materials-Other	14,115	28,410	20,000	20,000	20,000
Testing Supplies	11,858	12,360	10,000	10,000	10,000
	\$61,508	\$98,490	\$86,200	\$86,200	\$51,200
Equipment					
Additional Equipment	\$0	\$6,500	\$0	\$0	\$0
Total Program	\$21,879,055	\$23,909,040	\$26,656,680	\$27,028,000	\$26,538,000



Fiscal 2004 Operating Budget

Approved

Special Education School-Based Services

Category 15

Program 3321

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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

Medical Services

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. Emphasis on reading at all levels.

Supplies and Materials-Other

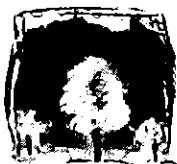
Approximately \$50 per position for special education teachers. Includes start-up monies for new schools, Academic Life Skills programs and programs for emotionally disturbed students.

Testing Supplies

Testing materials for assessments of all students with disabilities. New materials required for new schools.

Transportation

The Transportation Category (05) includes \$20,600 to support Special Education School-Based Services.



Fiscal 2004 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 Contact

Bonnie Preis

Program Highlights

This program will continue most current services in fiscal 2004. Several contracted Supplies and Materials Accounts have been reduced due to budget limitations.

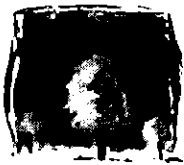
Enrollment

	Actual Fiscal 2002	Budget Fiscal 2003	Projected Fiscal 2004
Students	116	123	123

Personnel Summary

	Fiscal 2002	Fiscal 2003	Fiscal 2004
Principal	1.0	1.0	1.0
Assistant Principal	1.0	1.0	1.0
Teachers	24.0	26.5	26.5
Instructional Assistants	37.0	43.0	43.0
Secretaries	2.0	2.0	2.0
Total	68.5	73.5	73.5

It is anticipated that 1.0 teacher and 1.0 instructional assistant for middle school Academic Life Skills class will continue under federal funding.



Fiscal 2004 Operating Budget

Approved

Cedar Lane School

Category 15

Program

3322

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,032,507	\$2,262,000	\$2,416,130	\$2,457,410	\$2,457,410
Contracted Services					
Bus Contractors	\$17,361	\$18,750	\$19,300	\$19,300	\$11,650
Medical Services	0	1,250	1,250	1,250	1,250
Maintenance Of Equipment	2,790	3,000	3,000	3,000	1,500
	\$20,151	\$23,000	\$23,550	\$23,550	\$14,400
Supplies and Materials					
Library Books	\$300	\$310	\$310	\$310	\$310
Printing	3,440	4,300	4,700	4,700	4,700
Materials Of Instruction	7,309	10,200	10,200	10,200	7,200
Supplies & Materials-Other	10,724	24,110	24,110	24,110	19,110
First Aid Supplies	3,232	2,830	2,830	2,830	2,830
Testing Supplies	332	450	450	450	450
Student Activity Funds	1,700	1,700	1,700	1,700	1,700
	\$27,037	\$43,900	\$44,300	\$44,300	\$36,300
Other Charges					
Office Expense	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
Mileage/Travel	562	1,200	1,000	1,000	920
	\$4,462	\$5,100	\$4,900	\$4,900	\$4,820
Equipment					
Replacement Equipment	\$9,556	\$0	\$0	\$0	\$0
Total Program	\$2,093,713	\$2,334,000	\$2,488,880	\$2,530,160	\$2,512,930



Fiscal 2004 Operating Budget

Approved

Cedar Lane School

Category 15

Program 3322

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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 and 43.0 instructional assistants).

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 Independence Mastery Assessment Program (state mandated) testing.

Student Activity Funds

Provides funds to help defray expenses for student activities.

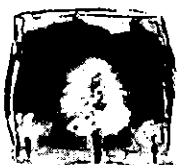
Other Charges

Office Expense

Provides funds for office expenses.

Mileage/Travel

Work-related mileage for staff.



Fiscal 2004 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 60 Howard County students who are emotionally disabled and in need of a restrictive middle or high school program. The program is housed at the Homewood School, which opened in fiscal 2003.

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

The budget adds 2.0 instructional assistants to provide appropriate staffing based upon enrollment.

Enrollment

	Fiscal 2003 <u>Projected</u>	Fiscal 2004 <u>Projected</u>
Students	51	60

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Liaison Teacher	1.0	1.0	1.0
School Mental Hlth. Ther.	3.0	3.0	3.0
Teacher	0.0	6.0	6.0
Mental Health Technician	0.0	4.0	4.0
Instructional Assistant	<u>0.0</u>	<u>4.0</u>	<u>6.0</u>
Total	4.0	18.0	20.0

Program Contact

Ron Caplan



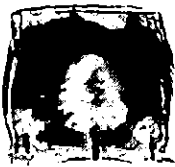
Fiscal 2004 Operating Budget

Approved

Bridges Program at Homewood School

Category 15 Program 3323

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$224,127	\$602,300	\$632,120	\$635,370	\$635,370
Summer Pay	0	12,000	10,000	10,000	10,000
	\$224,127	\$614,300	\$642,120	\$645,370	\$645,370
Contracted Services					
Bus Contractors	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
Consulting Fees	6,000	11,500	6,000	6,000	6,000
Contracted Extension Services	346,618	0	0	0	0
	\$365,618	\$24,500	\$19,000	\$19,000	\$19,000
Supplies and Materials					
Supplies & Materials-Other	\$3,275	\$4,000	\$4,000	\$4,000	\$4,000
Transfers					
Current Depreciation	\$10,883	\$0	\$0	\$0	\$0
Total Program	\$603,903	\$642,800	\$665,120	\$668,370	\$668,370



Fiscal 2004 Operating Budget

Approved

Bridges Program at Homewood School

Category 15

Program 3323

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Salaries and Wages

Salaries

Provides salaries for 6 classroom teachers; 1 liaison teacher, 6 classroom assistants, 3 mental health therapists and 4 mental health technicians.

Summer Pay

Funds for providing extended school year services for students, including individual and family therapy.

Contracted Services

Bus Contractors

Funds to transition students from Bridges to local schools.

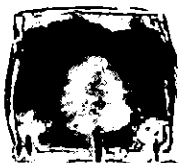
Consulting Fees

Therapeutic support one day per week and for one-to-one support personnel for difficult students.

Supplies and Materials

Supplies and Materials

Provides supplemental therapeutic rewards.



Fiscal 2004 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 (3-5 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

Anne Hickey

Program Highlights

Enrollment in this program has increased beyond the projected level in fiscal 2003 and will be affected by changes in Kindergarten entrance age requirements in fiscal 2004. The budget adds the following positions to keep pace with enrollment growth and the opening of new schools:

- 5 teachers and 5 assistants for the new Bellows Spring Elementary
- 2 teachers enrollment growth

The budget adds 14 student assistant positions previously provided through contracted services. Plans to add 2 additional teachers and 2 assistant have been deferred because of budget limitations.

Several contracted supplies and materials accounts have been reduced due to budget limitations.

Enrollment

	Actual Fiscal 2002	Budget Fiscal 2003	Projected Fiscal 2004
Early Beginnings (birth-3)	315	335	355
MINC* Toddler	28	28	35
Preschool Kgtm.(ages 3-5)	273	309	350
Kindergarten (5 year)	125	137	150
MINC Preschool Kindergarten	69	75	65

* Multiple Intense Needs classes

Personnel Summary

	Fiscal 2002	Fiscal 2003	Fiscal 2004
Instructional Facilitator	1.0	1.0	1.0
Classroom Teachers	72.0	77.5	84.5
Speech Lang. Pathologist	0.0	1.5	1.5
Family Inter.Specialist	2.0	2.0	2.0
Instructional Assistants	54.0	63.0	68.0
Student Assistants	0.0	0.0	14.0
Secretaries	1.5	1.5	1.5
Total	130.5	146.5	172.5

* Actual fiscal 2004 staffing. 1.5 speech pathologists previously shown as teachers.

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 2004 Operating Budget

Approved

Regional Early Childhood Services

Category 15 Program 3324

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$4,352,610	\$5,020,900	\$5,967,500	\$6,023,420	\$5,921,420
Substitute	5,000	5,000	5,000	5,000	5,000
Summer Pay	333,835	345,700	345,700	345,700	345,700
Workshop Wages	8,471	13,800	8,800	8,800	8,800
	\$4,699,916	\$5,385,400	\$6,327,000	\$6,382,920	\$6,280,920
Contracted Services					
Consulting Fees	\$29,163	\$32,500	\$20,000	\$20,000	\$10,000
Contracted Labor	380,100	370,920	144,190	144,190	144,190
	\$409,263	\$403,420	\$164,190	\$164,190	\$154,190
Supplies and Materials					
Library Books	\$249	\$250	\$400	\$400	\$400
Materials Of Instruction	13,866	17,850	18,980	18,980	14,980
Supplies & Materials-Other	16,248	25,100	25,000	25,000	21,000
Testing Supplies	3,509	3,600	4,500	4,500	4,500
	\$33,872	\$46,800	\$48,880	\$48,880	\$40,880
Other Charges					
Mileage/Travel	\$17,796	\$16,000	\$20,000	\$20,000	\$18,410
Equipment					
Replacement Equipment	\$6,535	\$0	\$0	\$0	\$0
Total Program	\$5,167,382	\$5,851,620	\$6,560,070	\$6,615,990	\$6,494,400



Fiscal 2004 Operating Budget

Approved

Regional Early Childhood Services

Category 15

Program 3324

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Salaries and Wages

Salaries	Salaries for early childhood staff. Account adjusted for actual salaries and new positions.
Substitutes	Provides for substitutes for professional development and absences.
Summer Pay	Funds for summer services.
Workshop Wages	Funds for staff development.

Contracted Services

Consulting Fees	Fees for consultants for professional development. Funding has been reduced due to program needs.
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

Minor Equipment	Funds for computers for instruction and administrative use.
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 peripherals 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.
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Transportation

The Transportation Category (05) includes \$25,000 to support Regional Early Childhood Services.



Fiscal 2004 Operating Budget

Approved

Speech, Language, & Hearing Services

Category 15

Program 3325

Overview and Objectives

Speech, Language, and Hearing Services staff help students to be successful listeners and speakers and to be effective communicators in classroom, social, community, and vocational settings. Providing skill development in these areas supports the Comprehensive Plan for Accelerated School Improvement.

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 prescriptive assessment system.
- Teach students effective communication strategies through curriculum-based intervention techniques and materials.
- Provide educational interpreters—services to allow students with significant hearing impairments to better access the curriculum.
- Provide specialized support services and equipment for students who are deaf or hard of hearing.
- Collaborate with staff members and parents to promote student success in inclusive settings.

Program Highlights

The fiscal year 2004 budget adds 3.5 Speech-Language pathologists to cover enrollment growth, and serve students with severe communication needs. Positions include:

- 2.0 for Bellows Spring (Elementary and Regional Early Childhood Center)
- 0.5 for enrollment growth in classes for preschool students with multiple intense needs, and growth in the Infant and Toddler Program
- 1.0 for Folly Quarter Middle School, Academic Life Skills classes, and countywide growth in elementary, middle, and high schools.

Summer pay and contracted labor accounts have been reduced due to budget limitations. Plans to add 2 additional positions have also been deferred because of budget constraints.

Enrollment

	Actual Fiscal 2002	Budget Fiscal 2003	Projected Fiscal 2004
Students Served	3,221	3,157	3,316

Personnel Summary

	Fiscal 2002	Fiscal 2003	Fiscal 2004
Speech Pathologists	73.0	78.0	81.5
Itinerant Hearing Tchr.	1.5	1.5	1.5
Educational Interpreter	15.0	15.0	15.0
Total	89.5	94.5	98.0

It is anticipated that another 4.0 Speech-Language positions will continue under the special education federal grant.

Program Contact

Linda Flanagan



Fiscal 2004 Operating Budget

Approved

Speech, Language & Hearing Services

Category 15

Program

3325

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$4,492,270	\$4,723,000	\$5,187,000	\$5,187,000	\$5,117,000
Summer Pay	115,219	90,000	100,000	100,000	90,000
Temporary Help	4,322	12,000	12,000	12,000	12,000
	\$4,611,811	\$4,825,000	\$5,299,000	\$5,299,000	\$5,219,000
Contracted Services					
Consulting Fees	\$1,950	\$2,000	\$2,000	\$2,000	\$2,000
Contracted Labor	184,172	30,000	30,000	30,000	20,000
Repair Of Equipment	2,750	5,400	3,400	3,400	3,400
	\$188,872	\$37,400	\$35,400	\$35,400	\$25,400
Supplies and Materials					
Materials Of Instruction	\$7,221	\$10,240	\$5,240	\$5,240	\$5,240
Supplies & Materials-Other	4,976	25,300	9,100	9,100	9,100
Testing Supplies	8,217	8,200	8,200	8,200	8,200
	\$20,414	\$43,740	\$22,540	\$22,540	\$22,540
Other Charges					
Mileage/Travel	\$8,186	\$8,160	\$11,680	\$11,680	\$10,750
Equipment					
Replacement Equipment	\$19,585	\$0	\$0	\$0	\$0
Total Program	\$4,848,868	\$4,914,300	\$5,368,620	\$5,368,620	\$5,277,690



Fiscal 2004 Operating Budget

Approved

Speech, Language & Hearing Services

Category 15

Program 3325

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Salaries and Wages

Salaries

Salaries for speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter 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 to coordinate summer activities.

Temporary Help

Additional hourly services for sign language interpreters for 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 and sign language interpreter 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, including Dynamos, Tech Speaks, Intellikeys, Touch Windows, and specialized software. Federal funds cover additional purchases of assistive technology.

Testing Supplies

Provides partial funding for updated testing supplies and test protocols for Speech-Language Pathologists. Federal funds cover the remaining costs.

Other Charges

Mileage/Travel

Reimbursement of employee work-related travel.

Equipment

Additional Equipment

Funds moved to Supplies and Materials-Other.



Fiscal 2004 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.

The program supports the school system's goals:

- Ensure that students meet or exceed rigorous performance and achievement standards through the implementation of the Comprehensive Plan for accelerated School Improvement.
- 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 support the goal to ensure the highest level of staff performance.

Program Highlights

The budget includes limited increases to keep pace with enrollment growth. Several contracted, supplies and other accounts have been reduced due to budget limitations.

Enrollment in summer programs continue to exceed projections. Enrollment grew by 18 percent in fiscal 2001, 21 percent in fiscal 2002, and 24 percent in fiscal 2003. In fiscal 2003, the program served 799 students—45 more than projected.

Enrollment

	Actual Fiscal 2002	Budget Fiscal 2003	Projected Fiscal 2004
Extended School Year	588	695	887
Other ESY Services	<u>26</u>	<u>59</u>	<u>78</u>
Total Students Served	614	754	965

Program Contact

David Patterson



Fiscal 2004 Operating Budget

Approved

Special Education Summer Services

Category 15

Program

3326

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Summer Pay	\$320,591	\$477,000	\$556,800	\$556,800	\$556,800
Workshop Wages	99,560	0	0	0	0
	\$420,151	\$477,000	\$556,800	\$556,800	\$556,800
Contracted Services					
Consulting Fees	\$1,430	\$1,550	\$1,550	\$1,550	\$1,550
Contracted Labor	41,156	49,400	49,400	49,400	46,400
Enrichment Program	1,620	2,580	2,000	2,000	0
	\$44,206	\$53,530	\$52,950	\$52,950	\$47,950
Supplies and Materials					
Materials Of Instruction	\$9,650	\$13,890	\$13,890	\$13,890	\$9,890
Supplies & Materials-Other	3,344	5,720	4,000	4,000	3,500
	\$12,994	\$19,610	\$17,890	\$17,890	\$13,390
Other Charges					
Office Expense	\$1,103	\$1,500	\$1,500	\$1,500	\$1,000
Mileage/Travel	240	260	760	760	700
	\$1,343	\$1,760	\$2,260	\$2,260	\$1,700
Total Program	\$478,694	\$551,900	\$629,900	\$629,900	\$619,840



Fiscal 2004 Operating Budget

Approved

Special Education Summer Services

Category 15

Program 3326

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Salaries and Wages

Summer Pay

Summer pay for staff providing summer services to students with disabilities, the majority of which are eligible under extended school year services. Allows for coordination of special education summer services at School Improvement Unit/Academic Intervention sites.

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 for 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 and other extended school year staff to travel to multiple sites.

Equipment

Replacement Equipment

Funds moved to Supplies and Materials-Other.

Transportation

The Transportation Category (05) includes \$434,490 to support Special Education Summer Services.



Fiscal 2004 Operating Budget

Approved

Special Education Summer Services

Category 15

Program

3326

Extended School Year Services by type and location:

	Actual <u>Fiscal Year 2003</u>	Projected <u>Fiscal Year 2004</u>	<u>Teachers</u>	Instructional <u>Assistants</u>
Summer Academic Program	397	492	50	50
Summer Consolidated Prog.	262	303	43	82
Summer Multiple Intense Needs Prog.	77	92	16	48
Summer Services at other locations*	63	78	3	1
TOTAL	799	965	112	181

* Services only paid for by Howard County Public Schools Office of Special Education (not all staff hired by the school system).



Fiscal 2004 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 Programs. The program provides monitoring and evaluating activities that reinforce procedural safeguards and compliance with regulations as they pertain to students with disabilities.

This program provides students with a safe, nurturing, and academically stimulating environment in order to improve academic and/or social-emotional functioning according to each student's special education needs.

This program was previously shown as Nonpublic Local Intervention.

Program Contact

Ron Caplan

Program Highlights

The fiscal 2004 budget reflects:

- The local per student increase in the cost that Howard County is required to pay for nonpublic placements
- The growth in the number of preschool students with autism attending the Community Services for Autistic Adolescence and Children program and an increase in the local cost per student.

Legal fees, supplies, and mileage/travel accounts have been reduced because of budget limitations.

Enrollment

	Actual <u>Fiscal 2002</u>	Budget <u>Fiscal 2003</u>	Projected <u>Fiscal 2004</u>
Students	148	148	156

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Reading Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0

This program is also staffed by a facilitator (paid by federal grant funds) and a technical administrative assistant (located in Special Education Central Office—Category 15, program 3329).



Fiscal 2004 Operating Budget

Approved

Nonpublic and Community Intervention

Category 15

Program 3328

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$35,000	\$34,000	\$0	\$35,000	\$35,000
Temporary Help	0	25,000	25,000	25,000	25,000
	\$35,000	\$59,000	\$25,000	\$60,000	\$60,000
Contracted Services					
Contracted Labor	\$147,679	\$42,000	\$50,000	\$50,000	\$50,000
Legal Fees	21,715	110,000	110,000	110,000	40,000
	\$169,394	\$152,000	\$160,000	\$160,000	\$90,000
Supplies and Materials					
Supplies & Materials-Other	\$3,732	\$40,000	\$40,000	\$40,000	\$27,000
Other Charges					
Mileage/Travel	\$5,236	\$6,900	\$6,900	\$6,900	\$6,360
Equipment					
Additional Equipment	\$6,574	\$0	\$0	\$0	\$0
Transfers					
Nonpublic Placements	\$3,069,012	\$3,296,660	\$3,494,000	\$3,494,000	\$3,464,000
Out-of-County Payments	62,568	90,000	80,000	80,000	80,000
	\$3,131,580	\$3,386,660	\$3,574,000	\$3,574,000	\$3,544,000
Total Program	\$3,351,516	\$3,644,560	\$3,805,900	\$3,840,900	\$3,727,360



Fiscal 2004 Operating Budget

Approved

Nonpublic and Community Intervention

Category 15

Program 3328

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Salaries and Wages

Salaries

Salary for 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, including 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, in fiscal 2003.

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 2003 <u>Actual</u>	Fiscal 2004 <u>Estimate</u>
Average Howard County cost per student	\$21,302	\$23,685
Highest Howard County tuition	\$59,305	\$69,550
300% cost (plus 20% of excess)	\$16,710	\$17,430

Out-of-County Payments

Payments to other local school systems for services to Howard County students, both disabled and non-disabled.

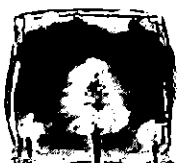
Equipment

Additional Equipment

Moved to Supplies & Materials-Other in fiscal 2003.

Transportation

The Transportation Category (05) includes \$80,440 to support Nonpublic/Community Intervention.



Fiscal 2004 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 through the Comprehensive Plan for Accelerated School Improvement.
- Ensure that diversity and commonality are valued.

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 office will continue to implement recommendations to improve the Individualized Education Program team process and continue to build relationships with parents.

The budget adds an instructional facilitator to serve the secondary schools in the School Improvement Unit.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Director	0.0	0.5	0.5
Coordinator	1.0	1.0	1.0
Instructional Facilitators*	3.0	3.0	4.0
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	9.0	9.5	10.5

It is anticipated that another 2.0 instructional facilitators and 3.0 facilitators will be funded through the federal grant.



Fiscal 2004 Operating Budget

Approved

Special Education Central Office

Category 15 Program 3329

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$623,129	\$643,800	\$748,180	\$749,410	\$749,410
Substitute	35,350	35,350	35,350	35,350	35,350
Workshop Wages	41,833	69,600	69,600	69,600	49,600
	\$700,312	\$748,750	\$853,130	\$854,360	\$834,360
Contracted Services					
Consulting Fees	\$37,955	\$15,000	\$15,000	\$15,000	\$15,000
Data Processing Services	78,650	103,670	138,500	138,500	120,500
Medical Services	7,634	10,000	10,000	10,000	10,000
Repair Of Equipment	0	1,000	1,000	1,000	1,000
	\$124,239	\$129,670	\$164,500	\$164,500	\$146,500
Supplies and Materials					
Library Books	\$1,378	\$2,700	\$2,700	\$2,700	\$2,700
Printing	23,300	29,320	32,300	32,300	32,300
Supplies & Materials-Other	5,158	9,770	9,770	9,770	9,770
Testing Supplies	2,155	2,500	2,500	2,500	2,500
Textbooks	0	1,000	1,000	1,000	1,000
	\$31,991	\$45,290	\$48,270	\$48,270	\$48,270
Other Charges					
Conferences & Meetings	\$699	\$4,500	\$4,500	\$4,500	\$0
Mileage/Travel	14,805	11,500	11,500	11,500	10,590
	\$15,504	\$16,000	\$16,000	\$16,000	\$10,590
Total Program	\$872,046	\$939,710	\$1,081,900	\$1,083,130	\$1,039,720



Fiscal 2004 Operating Budget

Approved

Special Education Central Office

Category 15

Program 3329

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Salaries and Wages

Salaries

Salaries for central office special education staff.

Substitutes

Funds required to release special education teachers to attend inservice and workshops.

Workshop Wages

Allows special education and general education staff to program plan, collaborate and participate in workshops on special education. Funds are also used for training to help staff recognize identification practices that may result in over-identification of minorities in special education. Account reduced due to budget limitations.

Contracted Services

Consulting Fees

Consultants with expertise in specific areas of disability and to address disproportionality.

Data Processing Services

Payment to the Information Management fund for data processing services provided to the Special Education category. Reflects increases in Information Management Fund (See Restricted Funds Section).

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. Reflects increases in Printing Fund (See Restricted Funds Section).

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

Funding for conferences and meetings has been eliminated due to budget constraints.

Mileage/Travel

Employee mileage reimbursement for central office staff and trainers.

Equipment

Replacement Equipment

Moved to Supplies & Materials-Other in fiscal 2003.

Transportation

The Transportation Category (05) includes \$432,900 to support Special Education work study and enclave programs.



Fiscal 2004 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 home and hospital settings.
- Provides inservice training and individual assistance to home and hospital teachers to ensure quality teaching techniques and effective communication with both the home schools and the families.

Program Highlights

The program will continue most current services in fiscal 2004.

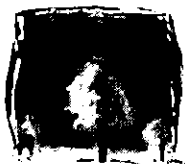
Workshop wages, contracted labor, and mileage accounts have been reduced due to budget limitations.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
PPW Coordinator	1.0	1.0	1.0
Psychologist	<u>0.2</u>	<u>0.0</u>	<u>0.0</u>
Total	1.2	1.0	1.0

Program Contact

Margaret E. Schultz



Fiscal 2004 Operating Budget

Approved

Home & Hospital

Category 15

Program 3390

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$99,622	\$85,900	\$89,310	\$89,310	\$89,310
Home & Hospital	261,031	304,000	313,120	313,120	313,120
Workshop Wages	6,813	9,960	9,510	9,510	8,510
	\$367,466	\$399,860	\$411,940	\$411,940	\$410,940
Contracted Services					
Contracted Labor	\$21,333	\$25,000	\$17,000	\$17,000	\$11,000
Supplies and Materials					
Materials Of Instruction	\$538	\$1,750	\$1,000	\$1,000	\$1,000
Supplies & Materials-Other	582	5,360	7,400	7,400	7,400
Textbooks	1,273	1,860	1,110	1,110	1,110
	\$2,393	\$8,970	\$9,510	\$9,510	\$9,510
Other Charges					
Conferences & Meetings	\$522	\$1,030	\$1,030	\$1,030	\$0
Mileage/Travel	36,376	44,000	44,000	44,000	40,510
	\$36,898	\$45,030	\$45,030	\$45,030	\$40,510
Equipment					
Replacement Equipment	\$1,382	\$0	\$0	\$0	\$0
Total Program	\$429,472	\$478,860	\$483,480	\$483,480	\$471,960



Fiscal 2004 Operating Budget

Approved

Home & Hospital

Category 15

Program 3390

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Salaries and Wages

Salaries

Funds for existing positions.

Home & Hospital

Funds part-time home and hospital teacher wages (hourly). Provides 6 hours of instruction per week for each student.

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.

Contracted Services

Contracted Labor

Reimburses 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. Equipment not available through schools to be used in home and hospital settings.

Other Charges

Conferences & Meetings

Funding for conferences and meetings has been eliminated due to budget constraints.

Mileage/Travel

Mileage reimbursement to and from schools, students' homes, and hospitals.



Fiscal 2004 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 2004 budget adds 1.3 psychologists to help keep pace with growth in enrollment of students with multiple intense needs and for programming at Bellows Springs Elementary, Folly Quarter Middle, and Reservoir High.

Several contracted, supplies and other support cost accounts have been reduced because of budget limitations.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Psychologists	<u>12.5</u>	<u>14.2</u>	<u>17.3*</u>
Total	12.5	14.2	17.3

* 1.8 positions transferred from Countywide Services (Category 15, program 3320).

It is anticipated that 1.6 psychologist positions will continue under special education federal grants.



Fiscal 2004 Operating Budget

Approved

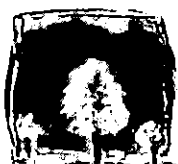
Psychological Services

Category 15

Program

3391

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$820,681	\$881,800	\$1,179,000	\$1,179,000	\$1,168,200
Contracted Services					
Consulting Fees-Management	4,844	4,900	8,900	8,900	8,900
Supplies and Materials					
Supplies & Materials-Other	\$2,054	\$10,050	\$14,050	\$14,050	\$14,050
Testing Supplies	8,188	10,200	34,020	34,020	24,820
	\$10,242	\$20,250	\$48,070	\$48,070	\$38,870
Other Charges					
Conferences & Meetings	\$886	\$3,250	\$3,850	\$3,850	\$0
Mileage/Travel	1,500	2,120	2,700	2,700	2,480
	\$2,386	\$5,370	\$6,550	\$6,550	\$2,480
Equipment					
Additional Equipment	\$2,998	\$0	\$0	\$0	\$0
Replacement Equipment	1,187	0	0	0	0
	\$4,185	\$0	\$0	\$0	\$0
Total Program	\$842,338	\$912,320	\$1,242,520	\$1,242,520	\$1,218,450



Fiscal 2004 Operating Budget

Approved

Psychological Services

Category 15

Program 3391

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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. Increase reflects psychological services for special education students attending evening school.

Supplies and Materials

Supplies and Materials-Other

Increase reflects funding for 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. Increase reflects funds to replace tests that have been recently revised.

Other Charges

Conferences and Meetings

Funding for conferences and meetings has been eliminated due to budget constraints.

Mileage/Travel

Provides mileage reimbursement for psychologists who travel between schools.



Fiscal 2004 Operating Budget

Approved

Psychological Services

Category 15

Program

3391

Enrollment

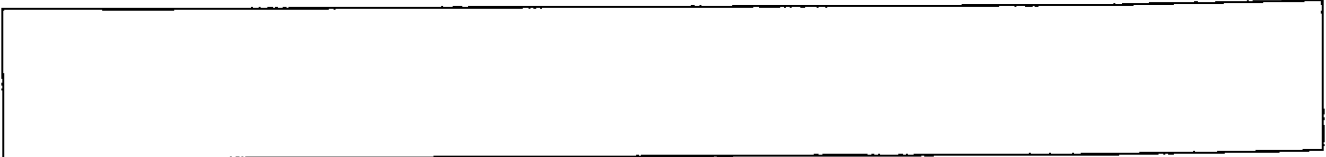
	<u>Actual Fiscal 2002</u>	<u>Projected Fiscal 2003</u>	<u>Projected Fiscal 2004</u>
Cedar Lane	115	126	123
Emotionally Disturbed	104	148	160
Early Beginnings (birth-3)	315	335	355
MINC Toddler	28	28	35
Preschool (ages 3-5)	273	309	350
MINC Preschool Kindergarten.	69	75	65
Kindergarten (age 5)	125	137	150



Fiscal 2004 Operating Budget

Approved

Restricted Funds



Contents

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Fiscal 2004 Operating Budget

Approved

Food and Nutrition Service

Food Service Fund Program 8301

Overview and Objectives

The Food and Nutrition Service provides lunch in all schools and breakfast in some schools. The continuing objective is to provide nourishing and appetizing meals to students. These meals will make up approximately one-third of the daily nutritional requirements at lunch and one-fourth of daily nutritional requirements at breakfast.

Food and Nutrition Service also operates at Cedar Lane School, serving students ages 3-20, the Howard County Homewood 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 and reimbursements goes to finance the cost of operations.

The Food and Nutrition Service offers classes and workshops to ensure the highest level of performance for all Food and Nutrition Service staff.

Program Contact

Mary Klatko

Program Highlights

The fiscal 2004 budget includes the costs to operate cafeterias at new schools (Folly Quarter Middle and Bellows Springs Elementary Schools).

The Food and Nutrition Service revenue budget (see page R-6) does not include an increase in federal or state school lunch reimbursement rates.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</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	1.5	1.5	1.0
Specialist ^b	0.0	0.0	0.5
Account Clerks	3.0	3.0	3.0
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. Previously shown as secretary.

^c Estimated full-time equivalent positions



Fiscal 2004 Operating Budget

Approved

Food and Nutrition Service

Food Service Fund Program 8301

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,971,613	\$3,127,350	\$3,347,200	\$3,347,200	\$3,347,200
Workshop Wages	13,253	15,000	15,000	15,000	15,000
	\$2,984,866	\$3,142,350	\$3,362,200	\$3,362,200	\$3,362,200
Contracted Services					
Repair Of Equipment	\$90,399	\$170,000	\$175,100	\$175,100	\$175,100
Transportation-Lunch	83,426	90,000	94,500	94,500	94,500
Transport/Stor-Commodities	31,853	28,620	29,480	29,480	29,480
	\$205,678	\$288,620	\$299,080	\$299,080	\$299,080
Supplies and Materials					
Food	\$2,864,772	\$3,112,430	\$3,207,900	\$3,207,900	\$3,207,900
Supplies & Materials-Other	317,744	300,000	309,000	309,000	309,000
	\$3,182,516	\$3,412,430	\$3,516,900	\$3,516,900	\$3,516,900
Other Charges					
Conferences & Meetings	\$6,121	\$15,000	\$15,000	\$15,000	\$15,000
Mileage/Travel	42,572	50,000	50,000	50,000	50,000
Uniforms	9,670	15,000	15,000	15,000	15,000
Fixed Charges-Food Service	1,090,300	1,705,000	1,991,000	1,991,000	1,991,000
	\$1,148,663	\$1,785,000	\$2,071,000	\$2,071,000	\$2,071,000
Equipment					
Additional Equipment	\$0	\$250,000	\$250,000	\$250,000	\$250,000
Replacement Equipment	236,033	100,000	100,000	100,000	100,000
	\$236,033	\$350,000	\$350,000	\$350,000	\$350,000
Total Program	\$7,757,756	\$8,978,400	\$9,599,180	\$9,599,180	\$9,599,180



Fiscal 2004 Operating Budget

Approved

Food and Nutrition Service

Food Service Fund Program 8301

Salaries and Wages

Salaries

Includes the cost of Food and Nutrition Service office staff (5 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 2003</u>	<u>Fiscal 2004</u>
Cafeteria Managers	14.0	13.0
Satellite Managers	52.0	55.0
Workers I	115.0	118.0
Workers II	40.0	40.0

Workshop Wages

Reimbursement to employees for training courses.

Contracted Services

Consulting Fees-Management

Payments to consultants for assistance in workshops.

Repair Of Equipment

Maintain existing equipment.

Transportation-Lunch

Compensation for delivery of lunches to satellite schools.

Transportation & Storage

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

Supplies and Materials

Food

Payment to vendors for food.

Supplies & Material-Other

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

Other Charges

Conferences & Meetings

Allow employees to attend work-related conferences and meetings.

Mileage/Travel

Reimbursement to employees for work-related travel.

Uniforms

Staff uniforms.

Fixed Charges-Food Service

Food and Nutrition Service employee benefits: health and dental, vision, prescription, retirement, and social security. The State-approved indirect cost rate is also applied to cover part of the cost of services provided to the Food and Nutrition Fund by the General Fund.

Equipment

Additional Equipment

Equipment for new schools and other additional equipment.

Replacement Equipment

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



	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Estimate	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	1,770,994.0	1,937,549.0	1,360,519.0	1,360,519.0	1,360,519.0
State Reimbursements	115,540.0	107,120.0	110,330.0	110,330.0	110,330.0
Elderly, Childcare, Other	71,829.0	55,000.0	55,000.0	55,000.0	55,000.0
National School Lunch	1,753,055.0	1,776,750.0	1,830,050.0	1,830,050.0	1,830,050.0
Food Sales	6,164,248	6,437,500	6,630,630	6,630,630	6,630,630
Investment Income	22,127	25,000	20,000	20,000	20,000
Subtotal Revenues	8,126,799	8,401,370	8,646,010	8,646,010	8,646,010
USDA Commodities (audit)	508,868	0	0	0	0
Total Sources of Funds	10,406,661	10,338,919	10,006,529	10,006,529	10,006,529
Uses of Funds					
Operating Expenses	6,599,420	7,273,400	7,608,180	7,608,180	7,608,180
Health Benefits					
(to Health & Dental Fund)	981,824	1,180,000	1,366,000	1,366,000	1,366,000
Payment to General Fund	0	200,000	200,000	200,000	200,000
FICA, Retirement Charges	379,000	325,000	425,000	425,000	425,000
USDA Commodities					
expenditures (audit)	508,868	0	0	0	0
Total Uses of Funds	8,469,112	8,978,400	9,599,180	9,599,180	9,599,180
Ending Fund Balance	1,937,549	1,360,519	407,349	407,349	407,349
<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 2004 Operating Budget

Approved

Workers' Compensation

Workers' Compensation Fund 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.

Program Highlights

Worker's Compensation claims and claim costs continue to rise, resulting in a decline in the fund balance for this fund.

The Worker's Compensation Fund ended fiscal 2002 with a negative \$900,000 fund balance. The deficit was caused by rising Worker's Compensation costs, lowered investment income, and past budget constraints that reduced payments to this fund from the General Fund budget. To reduce this deficit, the school system increased its payments to this fund from \$500,000 in fiscal 2002 to \$1.3 million in fiscal 2003. The fiscal 2004 budget increases payments again to \$1.7 million, with the goal of achieving a positive fund balance by fiscal 2005.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</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 2004 Operating Budget

Approved

Worker's Compensation

Workers' Compensation Fund Program 9716

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$136,677	\$140,700	\$150,240	\$150,240	\$150,240
Contracted Services					
Inspection Fees	\$0	\$7,500	\$10,500	\$10,500	\$10,500
Legal Fees	69,377	100,000	90,000	90,000	90,000
Repair Of Equipment	0	2,500	2,500	2,500	2,500
Claims	778,442	900,000	950,000	950,000	950,000
Claims Reserve	29,025	0	0	0	0
	\$876,844	\$1,010,000	\$1,053,000	\$1,053,000	\$1,053,000
Supplies and Materials					
Materials Of Instruction	2,369	3,500	3,500	3,500	3,500
Supplies & Materials-Other	493	5,000	4,000	4,000	4,000
	2,862	8,500	7,500	7,500	7,500
Other Charges					
Conferences & Meetings	\$1,613	\$5,250	\$5,250	\$5,250	\$5,250
Insurance	0	60,000	95,000	95,000	95,000
Mileage/Travel	4,175	7,500	7,500	7,500	7,500
Administrative Fees	0	50,000	55,000	55,000	55,000
Other Miscellaneous Charges	0	100,000	90,000	90,000	90,000
	\$5,788	\$222,750	\$252,750	\$252,750	\$252,750
Equipment					
Additional Equipment	\$0	\$0	\$0	\$0	\$0
Total Program	\$1,022,171	\$1,381,950	\$1,463,490	\$1,463,490	\$1,463,490



Fiscal 2004 Operating Budget

Approved

Worker's Compensation

Workers' Compensation Fund Program 9716

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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 Workers' Comp

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 2004 Operating Budget

Approved

Worker's Compensation Self-Insurance Fund

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Estimate	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance (audit)	(\$554,742)	(\$904,135)	(\$625,335)	(\$625,335)	(\$625,335)
Interest Income	157,795	150,000	150,000	150,000	150,000
Payment from:					
General Fund	500,000	1,239,200	1,739,200	1,739,200	1,739,200
IMACS	0	4,400	4,400	4,400	4,400
Food Service	0	1,600	1,600	1,600	1,600
Health Insurance Fund	0	300	300	300	300
Printing Fund	0	14,800	14,800	14,800	14,800
Grants	0	38,500	38,500	38,500	38,500
Subtotal revenues	657,795	1,448,800	1,948,800	1,948,800	1,948,800
Total Sources of Funds	\$103,053	\$544,665	\$1,323,465	\$1,323,465	\$1,323,465
Uses of Funds					
Claims	\$692,811	\$800,000	\$950,000	\$950,000	\$950,000
State Assessment	62,740	70,000	90,000	90,000	90,000
Claims Administration	47,000	50,000	55,000	55,000	55,000
Administration	200,313	250,000	368,490	368,490	368,490
Depreciation	4324	0	0	0	0
Claims Reserve	0	0	0	0	0
Total Uses of Funds	\$1,007,188	\$1,170,000	\$1,463,490	\$1,463,490	\$1,463,490
Ending Fund Balance	(\$904,135)	(\$625,335)	(\$140,025)	(\$140,025)	(\$140,025)



Fiscal 2004 Operating Budget

Approved

Health & Dental Self-Insurance

Health Insurance Fund 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 Payroll Services.

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 2004. There are several factors contributing to the increase in the amount budgeted for health insurance:

- An anticipated 15 percent rate increase for medical coverage (\$4.9 million)
- Medical coverage for new employees added in the fiscal 2004 budget (\$1.4 million)
- Restoration of health insurance funding that was eliminated from the fiscal 2003 budget and pre-paid using fiscal 2002 year end funds (\$1.6 million)

To offset part of the fiscal 2004 health insurance increase, the school system used \$3.8 million in fiscal 2003 year end funding.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</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



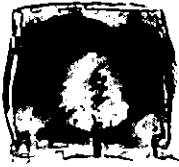
Fiscal 2004 Operating Budget

Approved

Health & Dental Self-Insurance

Health Insurance Fund Program 9715

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$63,936	\$102,240	\$106,150	\$112,500	\$112,500
Temporary Help	427	0	0	0	0
Payroll Cash Account	686,578	696,460	700,000	732,150	713,000
	\$750,941	\$798,700	\$806,150	\$844,650	\$825,500
Contracted Services					
Data Processing Services	\$35,800	\$47,190	\$47,190	\$63,100	\$63,100
Supplies and Materials					
Printing	\$10,930	\$13,740	\$13,740	\$15,200	\$15,200
Other Charges					
Administrative Fees	\$512,234	\$535,640	\$604,000	\$604,000	\$630,000
Health & Dental Claims	11,424,760	11,956,400	14,107,200	14,861,820	15,190,180
Health & Dependent Care	539,107	1,306,860	1,145,000	1,205,700	1,387,000
HMO Premiums	22,672,182	26,732,270	32,011,400	33,143,320	31,642,770
Other Misc Charges	52,828	52,760	60,000	53,650	9,500
	\$35,201,111	\$40,583,930	\$47,927,600	\$49,868,490	\$48,859,450
Total Program	\$35,998,782	\$41,443,560	\$48,794,680	\$50,791,440	\$49,763,250



Fiscal 2004 Operating Budget

Approved

Health & Dental Self-Insurance

Health Insurance Fund Program 9715

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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, discount prescription card services, stop-loss insurance.

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

Case management fees, and hospital admission reviews.



Fiscal 2004 Operating Budget

Approved

Health & Dental Self-Insurance Fund

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Estimate	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	\$1,141,754	\$1,849,196	\$819,451	\$819,451	\$1,936,316
Contributed Capital	0	0	0	0	3,800,000
Employee withholdings	2,672,456	3,312,300	4,034,460	4,034,460	4,143,450
spending accounts	1,252,936	1,194,940	1,008,328	1,008,328	1,195,000
Retiree payme{\s	1,211,621	1,491,080	1,694,500	1,694,500	1,628,700
COBRA, leave, refunds, etc.	409,102	270,000	480,700	480,700	310,500
Payment from Food Services	981,824	1,120,000	1,366,000	1,366,000	1,390,000
Payment from Transportation	201,120	139,570	157,000	157,000	157,800
Bus Contractor payments	0	250,850	307,000	307,000	288,100
Payment fm General Fund (fixed charges)	29,728,706	31,982,730	42,393,000	42,393,000	36,062,200
Payment from Grants	866,103	1,100,000	1,020,000	1,020,000	1,383,400
Other Payments	30,440	497,630	0	0	0
Subtotal User Charges	\$37,354,308	\$41,359,100	\$52,460,988	\$52,460,988	\$46,559,150
Total Funding	\$38,496,062	\$43,208,296	\$53,280,439	\$53,280,439	\$52,295,466
Uses of Funds	0	0	0	0	0
Payroll Cash	686,578	712,300	732,150	732,150	713,000
Administrative Fees	512,234	583,430	604,000	604,000	630,000
Self-Insured Claims	10,999,864	12,649,640	14,861,820	14,861,820	15,190,180
Flex Spending Accounts	1,611,829	1,386,560	1,205,700	1,205,700	1,387,000
HMO Premiums	22,672,182	25,770,120	33,143,320	33,143,320	31,642,770
Other (Credits)/Expenses	117,449	109,000	166,150	166,150	122,000
Payment to IMACS Fund	35,800	47,190	63,100	63,100	63,100
Payment to Printing Fund	10,930	13,740	15,200	15,200	15,200
Total Uses of Funds	\$36,646,866	\$41,271,980	\$50,791,440	\$50,791,440	\$49,763,250
Ending Balance (Claims Reserve)	\$1,849,196	\$1,936,316	\$2,488,999	\$2,488,999	\$2,532,216
<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 2004 Operating Budget

Approved

Software Development/Data Center

Information Management Fund 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.

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 operates as part of the Information Management and Computer Services revolving fund supported by charges to user offices in the school system. See page R-22 for financial information in the Information Management Fund.

Program Highlights

The budget includes a new project manager to support Open District and other strategic software initiatives. Plans to add 2 new programmers have been deferred because of budget limitations.

Other existing positions have been transferred into or out of this program (see Personnel Summary).

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Technology Officer	0.0	1.0	0.0 ^a
Liaison (Assessments)	0.0	1.0	0.0 ^b
Manager	1.0	1.0	1.0
Project Manager	0.0	0.0	1.0
Supervisor	1.0	1.0	1.0
Specialists	4.0	4.0	4.0 ^c
Programmers	6.0	6.0	6.0
Trainer ^d	0.5	0.5	2.0 ^d
Computer Operator	2.0	2.0	2.0 ^e
Secretary	<u>1.0</u>	<u>2.0</u>	<u>1.0</u> ^a
Total	15.5	18.5	18.0

^a Tech. Officer, 1 secretary moved to Tech. Office (IMACS Fund, program 9799).

^b Moved to Assessments (Category 01, program 0502).

^c 1 position moved from Networks/Tech Support (Category 07, program 7702, 1 position now shown as Trainer).

^d 1 position shown as specialists, 0.5 moved from Cable TV/Video (Category 10, prog 2701).

^e 1 previously shown as Operations Manager.

Program Contact

Adrianna Abate
Linda Dolan



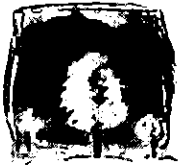
Fiscal 2004 Operating Budget

Approved

Software Development/Data Center

Information Management Fund Program 9714

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$930,400	\$1,176,750	\$1,133,670	\$1,133,670	\$1,013,670
Temporary Help	0	5,000	5,000	5,000	5,000
	\$930,400	\$1,181,750	\$1,138,670	\$1,138,670	\$1,018,670
Contracted Services					
Data Processing Services	\$83,369	\$100,000	\$100,000	\$100,000	\$100,000
Software Maintenance	301,759	375,000	450,000	450,000	410,000
Rental Of Equipment	77,220	90,000	90,000	90,000	90,000
Maintenance-Hardware	35,063	78,300	60,000	60,000	60,000
	\$497,411	\$643,300	\$700,000	\$700,000	\$660,000
Supplies and Materials					
Printing	\$8,370	\$10,520	\$10,520	\$10,520	\$10,520
Supplies & Materials-Other	50,785	55,000	75,000	75,000	75,000
	\$59,155	\$65,520	\$85,520	\$85,520	\$85,520
Other Charges					
Conferences & Meetings	\$8,418	\$5,000	\$15,000	\$15,000	\$5,000
Dues & Subscriptions	543	1,500	1,500	1,500	1,500
Tuition Reimbursement	1,015	2,200	2,200	2,200	2,200
Mileage/Travel	5,825	5,000	7,000	7,000	7,000
	\$15,801	\$13,700	\$25,700	\$25,700	\$15,700
Equipment					
Additional Equipment	\$16,849	\$0	\$0	\$0	\$0
Replacement Equipment	112,187	0	0	0	0
	\$129,036	\$0	\$0	\$0	\$0
Depreciation					
Accumulated Depreciation	\$0	\$110,000	\$118,500	\$118,500	\$118,500
Contingency	0	40,000	60,000	60,000	60,000
	\$0	\$150,000	\$178,500	\$178,500	\$178,500
Total Program	\$1,631,803	\$2,054,270	\$2,128,390	\$2,128,390	\$1,958,390



Fiscal 2004 Operating Budget

Approved

Software Development/Data Center

Information Management Fund Program 9714

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Salaries and Wages

Salaries

Salaries for staff positions. Includes position transfers.

Contracted Services

Data Processing Services

Additional contracted services for programming, project management and training associated with open district, upgrades to personnel and finance systems and other strategic 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 microcomputers.

Rental Of Equipment

Rental/leasing of data processing equipment.

Maintenance-Hardware

Maintenance and repair contracts for data processing equipment. Some items moved to Software Maintenance.

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 \$300,000 (cash cost) to replace MacSchool user computers and to add new servers for Open District and other initiatives.



Fiscal 2004 Operating Budget

Approved

Technology Office

Information Management Fund Program 9799

Overview and Objectives

The Technology Office oversees operations of:

- Software Development / Data Center (Restricted Funds / Program 9714).
- Networks and Technology Support (Category 07, program 7702).
- Cable TV / Video Services (Category 10, program 2701).
- Printing and Duplicating (Restricted Funds, program 9713).
- Media Technical Services (Category 10, program 1502).

The Technology Office is also responsible for telephone / data communications services—included in this office and in Utilities (Category 06, program 7301).

This program was previously shown as part of the Software Development/Data Center program. These two programs constitute the Information Management Fund. See page R-22 for financial information on the Fund.

Program Highlights

This program will continue most current services in fiscal 2004.

Plans to add these new positions have been deferred because of budget limitations:

- A telecommunications maintenance worker to install and maintain telephone and data communications equipment
- A project manager to oversee Technology Office projects

Two existing positions—the Technology Officer and a project assistant have been transferred from the Software Development / Data Center.

In fiscal 2004, costs of operating the Information Management Fund will result in increased user charges—budgeted in other school system programs and paid to the Fund.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Technology Officer	0.0	0.0	1.0 ^a
Project Assistant	<u>0.0</u>	<u>0.0</u>	<u>1.0^{a,b}</u>
Total	0.0	0.0	2.0

^a Previously moved from Software Development (Restricted Fund, program 9714).

^b Previously shown as secretary.

Program Contact

Adrianna Abate



Fiscal 2004 Operating Budget

Approved

Technology Office

Information Management Fund Program 9799

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$0	\$300,090	\$300,090	\$160,090
Temporary Help	0	0	5,000	5,000	5,000
	\$0	\$0	\$305,090	\$305,090	\$165,090
Supplies and Materials					
Supplies & Materials-Other	\$0	\$0	\$5,000	\$5,000	\$5,000
Other Charges					
Conferences & Meetings	\$0	\$0	\$5,000	\$5,000	\$5,000
Dues & Subscriptions	0	0	750	750	750
Mileage/Travel	0	0	250	250	250
	\$0	\$0	\$6,000	\$6,000	\$6,000
Depreciation					
Accumulated Depreciation	\$0	\$0	\$12,000	\$12,000	\$12,000
Total Program	\$0	\$0	\$328,090	\$328,090	\$188,090



Fiscal 2004 Operating Budget

Approved

Technology Office

Information Management Fund Program 9799

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Salaries and Wages

Salaries

Salaries for Technology Office staff. Includes transferred positions.

Supplies and Materials

Supplies and Materials-Other

Datacomm and Information Technology project work and software.

Other Charges

Conferences and Meetings

Training and meeting costs for Technology Office.

Dues and Subscriptions

Subscription and professional dues.

Mileage Reimbursement

Mileage reimbursement for Technology Office.

Other

Current Depreciation

Includes website hardware (\$25,000), uninterruptable power supplies to protect network and telecommunications equipment (\$25,000) and a server to increase data security at the central office (\$10,000). The cash costs have been budgeted using a 5 year depreciation schedule.



Fiscal 2004 Operating Budget

Approved

Information Management Fund

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Estimate	Superintendent	Board Request	Approved
Beginning Fund Balance (audit basis)	\$400,514	\$153,580	(\$35,800)	(\$35,800)	(\$35,800)
Other Revenues					
User agency charges:					
Administration	\$370,940	\$488,940	\$653,400	\$653,400	\$569,400
Instruction					
Pupil Services	63,240	83,360	111,400	111,400	97,400
Health Services	9,410	12,400	16,600	16,600	14,600
Transportation	61,700	81,330	108,700	108,700	81,330
Operation of Plant	18,060	23,810	31,800	31,800	27,800
Maintenance	9,720	12,810	17,100	17,100	15,100
Fixed Charges					
Mid-Level Admin	\$786,000	\$1,009,340	\$1,348,900	\$1,348,900	\$1,176,900
Community Services	1,550	2,040	2,700	2,700	2,700
Special Education	78,650	103,670	138,500	138,500	120,500
Other Funds:					
Food Services	0	0			
Health Insurance Fund	35,800	47,190	63,100	63,100	63,100
Subtotal User Charges	\$1,435,070	\$1,864,890	\$2,492,200	\$2,492,200	\$2,492,200
Total funding	\$1,835,584	\$2,018,470	\$2,456,400	\$2,456,400	\$2,133,030
Uses of Funds					
Operating Expenses	1,603,477	1,904,270	2,456,480	2,456,480	2,146,480
Contingency Reserve		0	0	0	0
Depreciation (audit)	78,527	150,000	0	0	0
Total Uses of Funds	\$1,682,004	\$2,054,270	\$2,456,480	\$2,456,480	\$2,146,480
Ending Fund Balance (audit)	\$153,580	(\$35,800)	(\$80)	(\$80)	(\$13,450)



Fiscal 2004 Operating Budget

Approved

Printing Services

Printing & Duplicating Fund 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 Services 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 143 million impressions in fiscal 2002. This includes:

- 107 million impressions for school use
- 36 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 1.7 cents in fiscal 2002.

Program Highlights

This program will continue most current services in fiscal 2004.

Plans to add an assistant manager to provide administrative support have been deferred because of budget limits.

The budget replaces 25 small copiers located in schools.

In fiscal year 2004, the cost of operating the Printing and Duplicating Fund results in increased user charges. These are budgeted in other school system programs and are paid to this fund.

Personnel Summary

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</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

Program Contact

Jay Fridkis
Frank Kues



Fiscal 2004 Operating Budget

Approved

Printing Services

Printing & Duplicating Fund Program 9713

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$312,659	\$344,170	\$424,250	\$424,250	\$369,250
Overtime	0	0	5,000	5,000	5,000
Summer Pay	1,182	0	0	0	0
Temporary Help	9,737	10,000	10,000	10,000	10,000
	\$323,578	\$354,170	\$439,250	\$439,250	\$384,250
Contracted Services					
Printing	3,736	8,000	23,500	23,500	23,500
School Copiers/Duplicators	128,000	128,400	172,500	172,500	172,500
School Printing/Paper	90,000	90,000	102,500	102,500	102,500
School Copiers	743,065	780,300	807,000	807,000	807,000
Rental Of Equipment	287,169	291,000	368,000	368,000	368,000
Maintenance Of Equipment	11,754	14,500	12,000	12,000	12,000
	\$1,263,724	\$1,312,200	\$1,485,500	\$1,485,500	\$1,485,500
Supplies and Materials					
Supplies & Materials-Other	\$180,012	\$228,000	\$263,000	\$263,000	\$263,000
Other Charges					
Conferences & Meetings	\$0	\$360	\$500	\$500	\$500
Equipment					
Additional Equipment	\$2,280	\$0	\$0	\$0	\$0
Replacement Equipment	118,924	0	0	0	0
	\$121,204	\$0	\$0	\$0	\$0
Depreciation					
Accumulated Depreciation	\$0	\$60,000	\$82,000	\$82,000	\$82,000
Contingency	0	54,000	12,000	12,000	12,000
	\$0	\$114,000	\$94,000	\$94,000	\$94,000
Total Program	\$1,888,518	\$2,008,730	\$2,282,250	\$2,282,250	\$2,227,250



Fiscal 2004 Operating Budget

Approved

Printing Services

Printing & Duplicating Fund Program 9713

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Salaries and Wages

Salaries

Funds for Printing Services 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 & high school programs of study 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 and new schools.

Rental of Equipment

High speed copier rental in Print Shop.

Maintenance Of Equipment

Funds to maintain presses, folder, collator, platemaker, stitcher, and pre-press 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.

Other

Accumulated Depreciation

Costs of equipment previously purchased by this fund is depreciated over several years.

Current Depreciation

Replaces 25 small copiers located in schools. Cash cost is \$60,000 (budgeted as \$12,000 depreciated cost).



Fiscal 2004 Operating Budget

Approved

Printing and Duplicating Fund

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Estimate	Superintendent	Board Request	Approved
Beginning Fund Balance (audit basis)	\$269,645	\$104,681	\$86,451	\$86,451	\$86,451
User agency charges:					
Administration	\$103,640	\$130,310	\$143,800	\$143,800	\$143,800
Instruction	287,590	361,590	398,900	398,900	343,900
Pupil Services	18,830	23,680	26,100	26,100	26,100
Health Services	7,000	8,800	9,700	9,700	9,700
Transportation	18,750	23,570	26,000	23,570	23,570
Operation of Plant	27,710	34,840	38,400	38,400	38,400
Maintenance	19,720	24,790	27,300	27,300	27,300
Mid-Level Admin	996,430	1,253,530	1,382,800	1,381,700	1,381,700
Community Services	50,590	63,610	70,200	70,200	70,200
Special Education	33,020	41,520	45,800	45,700	45,700
Other Funds:		0	0	0	0
Health Insurance Fund	10,930	13,740	15,200	15,200	15,200
Data Processing	8,370	10,520	11,600	11,600	10,520
Subtotal User Charges	\$1,582,580	\$1,990,500	\$2,195,800	\$2,192,170	\$2,136,090
Total funding	\$1,852,225	\$2,095,181	\$2,282,251	\$2,278,621	\$2,222,541
Uses of Funds					
Operating Expenses	\$1,719,823	\$1,894,730	\$2,188,250	\$2,188,250	\$2,133,250
Depreciation (audit)	27,721	114,000	94,000	94,000	94,000
Contingency Reserve	0	0	0	0	0
Total Uses of Funds	\$1,747,544	\$2,008,730	\$2,282,250	\$2,282,250	\$2,227,250
Ending Fund Balance (audit)	\$104,681	\$86,451	\$1	(\$3,629)	(\$4,709)



Fiscal 2004 Operating Budget

Approved

Grants Fund

This summary shows grants that the school system anticipates receiving from outside funding sources. The summary shows the estimated amount of each grant, source of funding, number of positions funded by the grant (if applicable), and a brief description. Grant program funding periods may be different than the school system's fiscal year. Grant programs are subject to continued availability of funding and other restrictions.

General Grant Programs

Bilingual Education Program Development and Implementation Grant (year 3 of 3)

Estimated funding: \$166,850

Source of funding: Federal

Positions funded: 2

Funding for development of a comprehensive mathematics component for the ESOL Program.

BSAP Education and Career Empowerment Center

Estimated funding: \$160,000

Source of funding: Howard County Dept. of Social Services

Positions funded: 1

Funding supports neighborhood center for tutorial, mentoring, and social and recreational programs for low-performing students in schools serving the Long Reach community.

Cable Television

Estimated funding: \$362,990

Source of funding: Howard County

Positions funded: 4

Funding from local cable television franchise fees supports the school system's cable TV operation.

Chesapeake Bay Trust Grant (anticipated)

Estimated funding: \$20,000

Source of funding: Chesapeake Bay Trust

Positions: 0

Annual funding opportunity for transportation for 5th grade students to take part in community service environmental projects

Day Care Providers

Estimated funding: \$185,000

Source of funding: Howard County Dept. of Social Services

Positions funded: 5

Funding reimburses the school system for providing day care for eligible students with children.

Extended Elementary Education Program

Estimated funding: \$255,320

Source of funding: State

Positions funded: 6.5

Funding allows the HCPSS to operate extended day kindergarten and elementary education at seven schools with high concentrations of low-income students. The grant source expires in 2008 under the Bridge to Excellence Act.

Fine Arts Grant (year 5 of 5)

Estimated funding: \$87,420

Source of funding: State

Positions funded: 1

Funding to implement a five-year plan for the Fine Arts Program in Howard County (art, music, dance, and theatre).

High School Dropout Prevention (Maryland's Tomorrow)

Estimated funding: \$101,740

Source of funding: Federal

Positions funded: 5.5

A program to assist students who are at-risk of dropping out of school.

Homeless Children and Youth (year 2 of 3)

Estimated funding: \$75,000

Source of funding: Federal

Positions funded: 0

Funds provide academic intervention, transportation, and other services for homeless students.

Horizon Healthy Schools for Healthy Students Pilot Project (year 2)

Estimated funding: \$130,000

Source of funding: The Horizon Foundation

Positions funded: 1

Funding to provide staff and materials to assist selected schools in the development of a positive school culture with the goal of increasing the developmental assets of all students.



Fiscal 2004 Operating Budget

Approved

Grants Fund

Interdisciplinary Astronomy for High School and Public Education (with Orbital Sciences Corp.)

Estimated funding: \$37,370

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 3 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 (anticipated)

Estimated funding: \$25,000

Source of funding: Federal (through County)

Positions funded: 0

Annual funding opportunity to enhance security measures in and around schools.

Maryland Summer Center for Space Science Education (Gifted and Talented)

Estimated funding: \$9,140

Source of funding: State

Positions: 0

Funding supports summer center for space science education for middle school students.

Smaller Learning Communities Implementation Grant (year 1 of 3, anticipated)

Estimated funding: \$500,000

Source of funding: Federal

Positions funded: 2

Grant funding (competitive) will support the implementation of smaller learning communities at Wilde Lake High School

Summer Institute for Mathematics Teachers

Estimated funding: \$25,000

Source of funding: Federal

Positions funded: 0

Funding supports staff development for mathematics teachers.

Tech Prep (Perkins II)

Estimated Funding: \$74,400 (school system and community college)

Source of Funding: Federal

Positions funded: .25 (at Howard Community College)

Funding supports the development and implementation of career and technology articulated program sequences between the school system and area postsecondary institutions.

Title I

Estimated funding: \$1,966,350

Source of funding: Federal

Positions funded: 32.5

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

Title II: Teacher Quality Program

Estimated funding: \$1,146,090

Source of funding: Federal

Positions funded: 7.9

Funding provides additional teachers to reduce class size in Grades 1 and 2, for staff development, and other teacher quality initiatives affecting recruitment, retention, and renewal. Provides funding to nonpublic schools for professional development.

Title II: Enhancing Education Through Technology Program (year 2 of 3)

Estimated funding: \$59,950

Source of funding: Federal

Positions funded: 0

Funding for technology enhancement (optical scanners) in all schools.

Title III: Language Acquisition Program

Estimated funding: \$240,220

Source of funding: Federal

Positions funded: 2

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



Fiscal 2004 Operating Budget

Approved

Grants Fund

Title IV: Safe and Drug-Free Schools

Estimated funding: \$173,770

Source of funding: Federal

Positions funded: 1.8

A systemwide program to educate and involve students and the community in substance abuse prevention.

Title V Innovative Education Programs

Estimated funding: \$203,620

Source of funding: Federal

Positions funded: 0.5

A grant program to improve education for public and nonpublic school students. Subprograms include:

- Instructional Supplies and Materials for nonpublic schools- Eligible nonpublic schools purchase materials and supplies to supplement instruction
- High School Academic Intervention program development
- E-Learning Community development
- Community outreach program for school readiness
- Essential Curriculum and Assessments-Provides elementary, middle, and high school teachers training in the development of assessments and in the alignment of school system curriculum with state and national frameworks
- SpellRead P.A.T.-Provides intensive phonological-auditory training to below grade level reading students
- Strategic Content Literacy Leadership-Teacher participation in Literacy Leadership Institute I and II
- Drama Program Leadership-Consultant and materials to support middle and high school drama programs.

Tobacco Use and Prevention Grant

Estimated funding: \$68,000

Source of funding: Howard County Health Department

Positions funded: 0

Funding supports a consultant to be a resource to the Health Council and to assist in school system tobacco control efforts.

Troops to Teachers (year 5 of 5)

Estimated funding: \$27,500

Sources of funding: Federal

Positions funded: 0

Funding to train ex-military personnel to become effective teachers. Operates at Hammond High School.

21st Century Community Learning Center Program-LAMP (Year 3 of 3)

Estimated Funding: \$647,000

Source of funding: Federal

Positions funded: 3

Provides after school programs at Laurel Woods Elementary School, Murray Hill Middle School, Atholton and Reservoir High Schools, and community services to North Laurel residents.

21st Century Community Learning Center Program-BRIDGES (year 1 of 3)

Estimated funding: \$400,000

Source of funding: Federal

Positions funded: 3

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics. Provides support to families of participating students. Operates at Bryant Woods and Running Brook Elementary Schools, Wilde Lake Middle School, and Wilde Lake High School.

Vocational Education (C.D. Perkins)

Estimated Funding: \$281,900

Source of funding: Federal

Positions funded: 0

Funds supplement school system career and technology program development.

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.

Special Education Grants

Accelerating Children's Literacy Development with THE LETTER PEOPLE

Estimated funding: \$39,940

Source of funding: State

Positions funded: 0

Funding to accelerate young children's language and literacy achievement.



Fiscal 2004 Operating Budget

Approved

Grants Fund

Accelerating Student Performance - Spell Read P.A.T.

Estimated funding: \$50,000

Source of funding: State

Positions funded: 1

Grant funds the Spell Read P.A.T. reading program at one middle school.

To accelerate reading skills of elementary and middle school students by partnering with Spell Read P.A.T.

Comprehensive Plan for Personnel Development (Special Education, Discretionary)

Estimated funding: \$26,015

Source of funding: State

Positions funded: 0

Provides funds for professional development activities provided by Special Education.

Infants and Toddlers (IDEA Parts B, C, Special Education)

Estimated funding: \$375,149

Source of funding: Federal (through State)

Positions funded: 4.0

Funding for early intervention program for children (birth through age 2) and their families.

Infants and Toddlers

Estimated Funding: \$282,360

Source of Funding: State

Positions funded: 4.4

Funding for early intervention program for children (birth through age 2) and their families.

Least Restrictive Environment (Special Education, Discretionary)

Estimated funding: \$70,060

Source of Funding: State

Positions funded: .6

Discretionary funding to increase student achievement, performance and inclusion in the Least Restrictive Environment through collaborative teaching and planning.

Maryland State Improvement Grant

Estimated funding: \$12,500

Source of funding: State

Positions funded: 0

Funding to increase student achievement and performance through the use of collaborative teaching and planning.

Medical Assistance

Estimated funding: \$1,400,000

Source of funding: Federal (through State)

Positions funded: 32

The school system attempts to recover the cost of some special education services so those reimbursed funds can supplement additional special education services and positions.

Nonpublic Placement (Special Education)

Estimated funding: \$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 Passthrough (IDEA Part B)

Estimated funding: \$278,390

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: \$50,000

Source of funding: State

Positions funded: 0

To increase student achievement, performance and inclusion in the Least Restrictive Environment (LRE) through the use of collaborative teaching and planning.

Pre-School Least Restrictive Environment Project

Estimated funding: \$41,327

Source of Funding: State

Positions funded: 0

The outcome of this project is to increase services available to children ages 3-4



Fiscal 2004 Operating Budget

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Grants Fund

Bridge to Excellence Grants

The following are currently State-funded categorical grant programs. Under the new Bridge to Excellence in Education Act, the funds to support these programs will be consolidated into general State educational funding to the school system. The funds will not be restricted for specific grant programs. At the time that the fiscal 2004 budget was being prepared, details on the status of this funding and these programs was not available. It is anticipated that some or all of these programs or services may be consolidated into future General Fund budgets. A portion of the anticipated additional State funding under the Bridge to Excellence Act has been separated from overall State funding in the Revenue section of the General Fund budget (see Appendix section-Revenues).

The Bridge to Excellence Act has several funding streams under which the funding that supports these grant programs are being consolidated:

- Foundation Program/General Education
- Compensatory Education/At-Risk Aid
- Limited English Proficiency

The consolidation is shown (in parenthesis) after the source of funding for each program listed below.

The estimated funding amounts shown below include fiscal 2004 salaries and continuation of non-salary costs at the fiscal 2003 level. The costs do not include employee benefits. If a grant program is consolidated into the school system's General Fund, the cost of health insurance and Social Security would be funded in Fixed Charges (category 08) of the budget and the cost of retirement would be paid directly by the State of Maryland. The estimated costs are:

- Health insurance \$615,000
- Social Security \$331,000
- Retirement \$474,000 (State paid)

Academic Intervention

Estimated funding: \$709,400

Source of funding: State (Compensatory/At Risk)

Positions funded: 1

Continued funding for extended day/year programming including tutoring wages, transportation, materials and supplies.

Career/Technology Set-Aside

Estimated funding: \$52,130

Source of funding: State (Foundation/General)

Positions funded: 0

Funds supplement school system career and technology program development.

Class Size Initiative

Estimated funding: \$1,043,680

Source of funding: State (Foundation/General)

Positions funded: 26.6

Funding pays for staff to reduce class sizes in Grades 1 and 2.

Gifted and Talented Program Development

Estimated funding: \$86,200

Source of funding: State (Foundation/General)

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 (Foundation/General)

Positions funded: 0

Competitive grant award provides funding for training and other services to increase participation of underrepresented populations in gifted and talented programs.

Limited English Proficiency

Estimated funding: \$1,596,340

Source of funding: State (Limited English Proficiency)

Positions funded: 39.2

Funding to assist students with limited English proficiency. Operates in conjunction with locally funded ESOL program.

Provisional Teacher Support Program

Estimated funding: \$19,790

Source of funding: State (Compensatory/At Risk)

Positions funded: 0

Funding provides support through coursework for provisional teachers needing Praxis I test for State certification.

School Library Media Incentive Program

Estimated funding: \$147,980

Source of funding: State (Foundation/General)



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Grants Fund

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 (this grant required local matching funds)

State Compensatory Education

Estimated funding: \$576,110

Source of funding: State (Compensatory/At Risk)

Positions funded: 9.6

State funding allows the school system to employ teachers, instructional assistants, and other staff in conjunction with Title I.

Targeted Improvement

Estimated funding: \$24,110

Source of funding: State (Compensatory/At Risk)

Positions funded: 4.2

Funding to assist schools with high concentrations of low-income students.

Targeted Poverty

Estimated funding: \$357,580

Source of funding: State (Compensatory/At Risk)

Positions funded: 7.5

Teachers and instructional assistants are provided for extended kindergarten classes in schools with high concentrations of low-income students.

Teacher Development

Estimated funding: \$72,000

Source of funding: State (Compensatory/At Risk)

Positions funded: 0

Funding to assist children in poverty through teacher training.

Teacher Mentoring Program

Estimated funding: \$357,580

Source of funding: State (Foundation/General)

Positions funded: 2

Funding supports the new teacher mentor program that focuses on first and second year non-tenured and provisional teachers.

Tobacco Prevention Initiatives

Estimated funding: \$12,350

Source of funding: State (Foundation/General)

Positions funded: 0

Funding for systemwide education and the involvement of students and community in tobacco use prevention.

Title I/SAFE Supplemental Funding

Estimated funding: \$442,100

Source of funding: Federal/State

Positions funded: 12.3

The costs of some of the grant programs shown in this section have been supplemented with federal Title I grant funding. Under changes in the Federal No Child Left Behind Act, Title I funding is not available for this purpose. This is the cost of the positions previously paid using this supplemental funding.



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Grants Fund Summary

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Source of Funds					
Grant Revenues	\$5,974,284	\$19,682,116	\$22,000,000	\$20,000,000	\$20,000,000
Unrealized Grants			2,000,000	2,000,000	2,000,000
Total	\$5,974,284	\$19,682,116	\$24,000,000	\$22,000,000	\$22,000,000
Uses of Funding					
Grant Programs	\$5,974,284	\$19,682,116	\$22,000,000	\$20,000,000	\$20,000,000
Contingency for Unanticipated Grants			2,000,000	2,000,000	2,000,000
Total	\$5,974,284	\$19,682,116	\$24,000,000	\$22,000,000	\$22,000,000
<i>Estimated grant amounts; adjusted as grants are received during the fiscal year.</i>					



Fiscal 2004 Operating Budget

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Appendix—Supplemental Information



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Fiscal 2004 Operating Budget

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Summary of All Funds

	Fiscal 2002 Actual	Fiscal 2003 Authorized	Fiscal 2004		
			Superintendent	Board Request	Approved
General Fund					
Revenue(A-5)	\$367,092,591	\$390,710,130	\$440,355,370	\$442,923,430	\$421,270,230
Expenditures(A-4)	\$366,707,105	\$390,710,130	\$440,355,370	\$442,923,370	\$421,270,230
Food Service Fund (R-6)					
Revenue	10,406,661	10,338,919	10,006,529	10,006,529	10,006,529
Expenditures	8,469,112	8,978,400	9,468,180	9,468,180	9,468,180
Internal Service Funds					
Workers' Compensation (R-10)					
Revenue	\$103,053	\$544,665	\$1,323,465	\$1,323,465	\$1,323,465
Expenditures	\$1,007,188	\$1,170,000	\$1,463,490	\$1,463,490	\$1,463,490
Health & Dental Self-Ins. (R-14)					
Revenue	\$38,496,062	\$42,263,191	\$53,280,439	\$53,280,439	
Expenditures	\$36,646,866	\$41,443,740	\$50,791,440	\$50,791,440	
Information Management (R-22)					
Revenue	\$1,835,584	\$2,018,470	\$2,456,400	\$2,456,400	\$2,133,030
Expenditures	\$1,682,004	\$2,054,270	\$2,456,480	\$2,456,480	\$2,146,480
Printing & Duplicating (R-26)					
Revenue	\$1,852,225	\$2,095,181	\$2,282,251	\$2,282,251	\$2,222,541
Expenditures	\$1,747,544	\$2,008,730	\$2,282,250	\$2,282,250	\$2,227,250
Grants (R-33)					
Revenue	\$16,000,000	\$24,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Expenditures	\$16,000,000	\$24,000,000	\$22,000,000	\$22,000,000	\$22,000,000



Fiscal 2004 Operating Budget

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Expenditure Summary

General Fund Operating Budget

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Categories					
Administration	\$5,217,898	\$5,543,300	\$6,641,130	\$6,815,690	\$6,357,360
Instructional	\$173,524,414	\$181,287,950	\$197,454,200	\$198,269,300	\$194,926,950
Pupil Services	\$1,691,971	\$1,692,110	\$1,853,070	\$1,859,520	\$1,783,340
Health Services	\$2,651,128	\$2,893,880	\$3,294,670	\$3,346,880	\$3,343,480
Transportation	\$19,137,413	\$20,711,570	\$23,162,160	\$23,165,310	\$22,962,330
Operation of Plant	\$22,688,405	\$24,693,340	\$27,102,740	\$27,295,240	\$26,019,320
Maintenance of Plant	\$10,990,775	\$11,987,000	\$19,172,410	\$19,190,420	\$12,202,340
Fixed Charges	\$53,214,135	\$57,893,440	\$70,907,200	\$71,152,200	\$64,396,200
Mid-Level Administration	\$28,627,718	\$30,677,530	\$31,661,330	\$32,202,810	\$31,360,580
Community Services	\$3,007,647	\$3,212,510	\$3,892,040	\$3,895,920	\$3,223,420
Capital Outlay	\$404,899	\$506,080	\$626,630	\$626,630	\$622,030
Special Education	\$45,550,702	\$49,611,420	\$54,587,790	\$55,103,510	\$54,072,880
Total	\$366,707,105	\$390,710,130	\$440,355,370	\$442,923,430	\$421,270,230
Expense Types					
Salaries and Wages	\$256,375,412	\$271,963,220	\$296,086,820	\$298,319,280	\$293,246,260
Contracted Services	\$26,640,851	\$27,828,180	\$34,449,940	\$34,898,940	\$30,012,310
Supplies and Materials	\$12,853,984	\$14,837,630	\$17,131,140	\$17,127,140	\$15,895,090
Other Charges	\$65,154,873	\$70,751,690	\$84,895,170	\$85,135,770	\$77,175,270
Equipment	\$2,471,701	\$1,777,750	\$4,050,300	\$3,700,300	\$1,229,300
Contingency	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Transfers	\$3,210,284	\$3,451,660	\$3,642,000	\$3,642,000	\$3,612,000
Total	\$366,707,105	\$390,710,130	\$440,355,370	\$442,923,430	\$421,270,230



Fiscal 2004 Operating Budget

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Revenue Summary

General Fund Operating Budget

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Howard County Funding					
County Funds	\$274,540,340	\$292,400,940	\$326,814,930	\$330,576,250	\$310,590,015
State Funding					
Current Expense/Compensatory	\$74,628,231	\$77,793,920	\$91,378,240	\$90,295,520	\$90,295,520
Transportation	\$6,456,775	\$6,945,620	\$9,649,020	\$9,592,660	\$9,592,660
Special Education	\$2,556,579	\$2,656,970	\$3,671,030	\$3,750,760	\$3,750,760
Matching Salary Funds	\$3,504,597	\$3,333,910	\$1,666,960	\$1,666,960	0
Additional State funds	\$552,085	\$567,760	\$2,252,070	\$2,118,160	\$2,118,160
Bridge to Excellence	0	1,849,600	0	0	0
LEA Tuition	\$193,673	\$225,000	\$225,000	\$225,000	\$225,000
Total State Funds	\$87,891,940	\$93,372,780	\$108,842,320	\$107,649,060	\$105,982,100
Federal Funding					
ROTC Reimbursement	\$124,169	\$90,000	\$125,000	\$125,000	\$125,000
Impact Aid (PL 874)	360,382	250,000	350,000	350,000	350,000
Total Federal Funds	\$484,551	\$340,000	\$475,000	\$475,000	\$475,000
Other Funding					
Summer School Tuition	\$319,678	\$310,000	\$320,000	\$320,000	\$320,000
Physical Dev. Clinic Tuition	0	6,000	0	0	0
Non-Resident Tuition	124,820	150,000	130,000	130,000	130,000
Investment Income	273,658	1,000,000	300,000	300,000	300,000
Use of School Facilities	871,644	675,000	875,000	875,000	875,000
Athletic Program Gate Receipts	169,332	160,000	255,000	255,000	255,000
LEA Tuition—Other Counties	173,148	225,000	175,000	175,000	175,000
Home/Hospital-Other Counties	5,919	50,000	5,000	5,000	5,000
Miscellaneous Revenues	632,058	200,000	200,001	200,001	199,996
Capital Projects Overhead	410,000	465,000	370,000	370,000	370,000
Fund Balance Carryover	202,450	80,410	218,119	218,119	218,119
Grant Administration Fees	386,912	350,000	350,000	350,000	350,000
Food Services: FICA, Retire.	379,000	525,000	625,000	625,000	625,000
E-Rate Energy Rebates	227,141	400,000	400,000	400,000	400,000
Total Other Funds	4,175,760	4,596,410	4,223,120	4,223,120	\$4,223,115
Total All Revenues	\$367,092,591	\$390,710,130	\$440,355,370	\$442,923,430	\$421,270,230



General Fund Operating Budget

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Fiscal 2004 Operating Budget

Approved

Revenue—Local Sources

General Fund Operating Budget

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Howard County Appropriation

These are funds provided by Howard County, Maryland to support the operations of the Howard County Public Schools. County funds come from property taxes, local income taxes, and other county government revenue sources.

The Howard County appropriation appears in the county's operating budget. During the fiscal year, periodic payments are made from the county government to the school system. These payments, along with other revenues, help pay the cost of operating the school system.



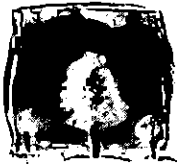
Fiscal 2004 Operating Budget

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Revenue—State Sources

General Fund Operating Budget

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
State Funding					
Current Expense/Compensatory	\$74,628,231	\$77,793,920	\$91,378,240	\$90,295,520	\$90,295,520
Transportation	6,456,775	6,945,620	9,649,020	9,592,660	9,592,660
Special Education	2,556,579	2,656,970	3,671,030	3,750,760	3,750,760
Matching Salary Funds	3,504,597	3,333,910	1,666,960	1,666,960	0
Additional State funds	552,085	567,760	2,252,070	2,118,160	2,118,160
Bridge to Excellence	0	1,849,600	0	0	0
LEA Tuition	193,673	225,000	225,000	225,000	225,000
Total State Funds	\$87,891,940	\$93,372,780	\$108,842,320	\$107,649,060	\$105,982,100



Fiscal 2004 Operating Budget

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Revenue—State Sources

General Fund Operating Budget

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Current Expense	<p>Funds provided by the State of Maryland to support Howard County Public Schools. Funds are distributed based on enrollment, relative wealth of each county, level of local expenditures for education, and other factors.</p> <p>Fiscal 2004 reflects major changes in State aid under <i>Bridge to Excellence in Public Education</i> legislation—often referred to as “Thorton funding.” The new law moves many former categorical State grants, along with significant new funding, into one revenue stream for local school systems.</p> <p>The amounts for state revenues are based on projections from the Maryland State Department of Education. However, because detailed information on the status of many of the former State grant programs was not available at the time this budget was planned, this revenue figure does not include approximately \$6.7 million that will likely be used to continue many of those formerly grant-funded programs. In fiscal 2005, both the expenses of those programs and the revenue to support them may be moved into the regular General Fund budget. The affected grants currently appear in the Grants Fund Summary in the Restricted Funds section of this budget.</p>
Transportation	<p>The State provides funds to help pay the cost of transportation for Howard County school students. The transportation cost formula was increased in fiscal 2004.</p>
Special Education Formula	<p>These are funds provided by the State of Maryland to support the school system’s special education programs. The special education cost formula was increased in fiscal 2004.</p>
Matching Salary Funds	<p>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. The grant was scheduled to be reduced in fiscal 2004 and disappear in fiscal 2005. It was eliminated in fiscal 2004 because of actions of the State legislature.</p>
Additional State Funds	<p>In fiscal 2003, this revenue item reflected additional early childhood funding. In fiscal 2004, this revenue item reflects new funding based upon the number of students with limited English language proficiency.</p>
Bridge to Excellence	<p>This was a one year State revenue item pending finalization of the Bridge to Excellence in Public Education Act. Funding is now included in other State revenue streams.</p>
LEA Tuition	<p>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)</p>



General Fund Operating Budget

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Fiscal 2004 Operating Budget

Approved

Revenue—Federal Sources

General Fund Operating Budget

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Federal Sources

ROTC Reimbursement

The federal government reimburses the school system for a portion of the cost of Reserve Officers Training Corps (ROTC) programs in county high schools.

Public Law 874 (Impact Aid)

These are funds provided by the United States government to help compensate the school system for the cost of educating children whose parents are Howard County residents and are:

- employed on Federal installations in Maryland, or
- on active duty in the military.

The school system receives other Federal funds in the form of specific grants. These are budgeted separately in the grants (restricted) fund.



Fiscal 2004 Operating Budget

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Revenue—Other Sources

General Fund Operating Budget

	Fiscal 2002	Fiscal 2003	Fiscal 2004		
	Actual	Authorized	Superintendent	Board Request	Approved
Other Funding					
Summer School Tuition	319,678	310,000	320,000	320,000	320,000
Physical Dev. Clinic Tuition	0	6,000	0	0	0
Non-Resident Tuition	124,820	150,000	130,000	130,000	130,000
Investment Income	273,658	1,000,000	300,000	300,000	300,000
Use of School Facilities	871,644	675,000	875,000	875,000	875,000
Athletic Program Gate Receipts	169,332	160,000	255,000	255,000	255,000
LEA Tuition—Other Counties	173,148	225,000	175,000	175,000	175,000
Home/Hospital-Other Counties	5,919	50,000	5,000	5,000	5,000
Miscellaneous Revenues	632,058	200,000	200,001	200,001	199,996
Capital Projects Overhead	410,000	465,000	370,000	370,000	370,000
Fund Balance Carryover	202,450	80,410	218,119	218,119	218,119
Grant Administration Fees	386,912	350,000	350,000	350,000	350,000
Food Services: FICA, Retire.	379,000	525,000	625,000	625,000	625,000
E-Rate Rebates	227,141	400,000	400,000	400,000	400,000
Total Other Funds	\$4,175,760	\$4,596,410	\$4,223,120	\$4,223,120	4,223,115



Fiscal 2004 Operating Budget

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Revenue—Other Sources

General Fund Operating Budget

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Other Sources	
Summer School Tuition	The school system charges tuition for students who enroll in the Summer School program (see category 02, program 2401).
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 Balance/Transport. Carryover	This account includes the school system's audited general fund balance as of June 30th. 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.
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).
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. Also includes State approved indirect costs to reimburse the General Fund for services that support the Food Service Fund.
E-Rate Rebate	This federally-funded program offsets some of the school system's communications and technology costs.

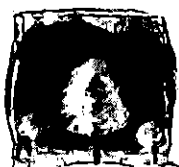


Fiscal 2004 Operating Budget

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Summary of All Positions

	Fiscal 2003	Fiscal 2004 Budget		
	Total	Professional	Support Services	Total
General Fund				
01 - Administration	59.5	32.0	34.0	66.0
02 - Instruction	3,545.5	3,172.4	467.5	3,638.9
03 - Pupil Personnel	22.2	17.2	6.0	23.2
04 - Health	99.0	35.0	69.0	104.0
05 - Transportation	12.5	9.5	3.0	12.5
06 - Operation of Plant	388.5	6.5	391.0	397.5
07 - Maintenance of Plant	148.0	16.5	134.5	151.0
10 - Mid-Level Administration	451.5	216.0	234.5	450.5
11 - Community Services	24.4	3.3	21.1	24.4
12 - Capital Outlay	7.5	4.5	2.0	7.5
15 - Special Education	1,203.2	710.8	558.5	1,269.3
Total General Fund	5,961.8	4,222.7	1,922.1	6,144.8
Total Grants Fund (estimated)	148.1	86.0	62.1	148.1
Revolving Funds				
Food and Nutrition Service Fund	182.0	5.5	176.5	182.0
Printing & Dup. Fund	9.0	1.0	8.0	9.0
IMACS	18.5	15.0	5.0	20.0
Health & Dental Self-Ins.	2.0	1.0	1.0	2.0
Workers Comp. Self-Ins.	3.0	1.0	2.0	3.0
Total Revolving Funds	214.5	23.5	192.5	216.0
Total All Funds	6,324.4	4,332.2	2,175.7	6,508.9



Fiscal 2004 Operating Budget

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Summary of Additional Positions

	Fiscal 2004 Budget		
	<i>New</i>	<i>Transfer</i>	<i>Total</i>
General Fund			
01 - Administration			
Coordinator		1.0	
Director	1.0		
Graphic Artist		1.0	
Specialist		1.0	
Data Assistant	1.0		
Secretary/Clerk	1.0	0.5	
Total			6.5
02 - Instruction			
Counselor	5.0		
Media Specialist	1.0		
Psychologist	2.0	3.2	
Classroom Teacher	70.7	2.0	
Assistant	2.5	5.0	
Secretary, Clerk	1.0		
Registrar	1.0		
Total			93.4
03 - Pupil Personnel			
Pupil Personnel Worker	1.0		
Resource Worker	1.0	(1.0)	
Total			1.0
04 - Health			
Assistant	1.0		
Nurse	2.0	2.0	
Total			5.0
06 - Operation of Plant			
Custodian	9.0		
Total			9.0
07 - Maintenance of Plant			
Specialist	1.0	(1.0)	
Maintenance Worker	3.0	(1.0)	
Lead Worker	1.0		
Total			3.0



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Summary of Additional Positions

	Fiscal 2004 Budget		
	<i>New</i>	<i>Transfer</i>	<i>Total</i>
10 - Mid-Level Administration			
Grants Assistant	1.0		
Secretary	5.0	(0.5)	
Facilitator		1.0	
Coordinator		(1.0)	
Graphic Artist		(1.0)	
Trainer		(0.5)	
Director	(1.0)		
Teacher		(2.0)	
Psychologist		(1.0)	
Transition Assistant		(5.0)	
Assistant Principal	4.0		
Total			(1.0)
15 - Special Education			
Therapist	2.5		
Psychologist	1.3	(1.2)	
Teacher	17.0		
Speech Pathologist	5.0		
Service Coordinator	1.0		
Assistant	28.5		
Student Assistant	14.0		
Nurse		(2.0)	
Total			66.1
Total General Fund	184.5	(0.5)	184.0



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Enrollment

	Actual Fiscal 2001	Actual Fiscal 2002	Budget Fiscal 2003	Actual Fiscal 2003	Projected Fiscal 2004
Elementary Schools					
Atholton	496.0	487.0	505.0	469.0	
Bollman Bridge	584.0	569.5	588.5	537.5	
Bryant Woods	300.0	294.5	276.5	264.0	
Bushy Park	520.5	566.5	558.0	605.0	
Centennial Lane	619.0	615.5	600.0	601.0	
Clarksville	435.5	431.0	427.0	622.5	
Clemens Crossing	608.5	565.5	533.5	526.0	
Dasher Green	411.5	392.0	379.5	361.5	
Deep Run	681.5	660.0	663.0	658.0	
Elkridge	751.5	751.0	768.0	708.0	
Forest Ridge	645.0	622.5	658.0	611.0	
Fulton	520.0	543.0	552.5	569.0	
Gorman Crossing	373.5	378.5	455.0	392.5	
Guilford	451.0	442.0	450.5	409.5	
Hammond	632.0	617.5	602.5	607.5	
Hollifield Station	643.0	697.5	759.0	730.0	
Ilchester	722.0	747.0	769.0	768.0	
Jeffers Hill	449.5	463.0	444.0	478.5	
Laurel Woods	400.5	391.0	419.0	415.5	
Lisbon	546.5	562.0	601.0	552.5	
Longfellow	352.5	320.5	308.0	357.5	
Manor Woods	585.5	625.0	570.0	659.5	
Northfield	599.0	590.5	580.5	593.5	
Phelps Luck	527.0	527.5	504.0	515.5	
Pointers Run	875.0	1,008.5	1,003.0	806.0	
Rockburn	541.5	579.5	615.5	612.5	
Running Brook	252.0	252.5	258.0	240.5	
St. John's Lane	606.0	616.5	633.0	649.0	
Stevens Forest	291.5	288.0	285.0	284.0	
Swansfield	539.5	523.5	519.5	466.5	
Talbott Springs	428.0	430.0	406.5	433.0	
Thunder Hill	371.5	359.5	350.0	355.5	
Triadelphia Ridge	591.0	593.5	579.5	610.5	
Waterloo	543.5	565.0	543.0	528.0	
Waverly	545.0	517.5	579.5	568.5	
West Friendship	379.5	389.5	418.5	396.5	
Worthington	555.0	579.0	582.0	616.5	
Subtotal Elementary (Full-Time Equivalent)	19,374.0	19,562.5	19,745.0	19,579.5	20,221.0
Kindergarten	1,395.0	1,437.5	1,551.0	1,432.5	1524.0
Total Elem. (Headcount)	20,769.0	21,000.0	21,296.0	21,012.0	21,745.0

* Individual school figures are not yet available until detailed redistricting data is finalized.



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Enrollment

	Actual Fiscal 2001	Actual Fiscal 2002	Budget Fiscal 2003	Actual Fiscal 2003	Projected Fiscal 2004
Middle Schools					
Bonnie Branch	522.0	556.0	574.0		
Burleigh Manor	589.0	533.0	529.0	507.0	
Clarksville	685.0	762.0	784.0	794.0	
Dunloggin	572.0	562.0	611.0	558.0	
Elkridge Landing	656.0	612.0	714.0	692.0	
Ellicott Mills	595.0	470.0	518.0	487.0	
Glenwood	771.0	789.0	838.0	805.0	
Hammond	656.0	654.0	641.0	664.0	
Harper's Choice	616.0	604.0	603.0	622.0	
Lime Kiln	570.0	575.0	640.0	513.0	
Mayfield Woods	804.0	575.0	682.0	614.0	
Mount View	720.0	791.0	786.0	850.0	
Murray Hill	514.0	584.0	571.0	590.0	
Oakland Mills	479.0	458.0	476.0	473.0	
Owen Brown	514.0	581.0	563.0	605.0	
Patapsco	679.0	725.0	801.0	775.0	
Patuxent Valley	727.0	766.0	771.0	747.0	
Wilde Lake	525.0	575.0	565.0	576.0	
Total Middle Schools	10,672.0	11,138.0	11,649.0	11,446.0	11,654.0
High Schools					
Atholton	1,187.0	1,221.0	1,259.0	1,179.0	
Centennial	1,214.0	1,276.0	1,293.0	1,406.0	
Glenelg	1,021.0	1,071.0	1,080.0	1,153.0	
Hammond	1,276.0	1,324.0	1,363.0	1,283.0	
Howard	1,259.0	1,174.0	1,206.0	1,201.0	
Long Reach	1,440.0	1,502.0	1,576.0	1,512.0	
Mt. Hebron	1,481.0	1,598.0	1,658.0	1,564.0	
Oakland Mills	997.0	981.0	1,029.0	1,025.0	
Reservoir				608.0	
River Hill	1,573.0	1,756.0	1,920.0	1,654.0	
Wilde Lake	1,479.0	1,576.0	1,557.0	1,495.0	
Total High Schools	12,927.0	13,479.0	13,941.0	14,080.0	14,727.0
Cedar Lane School	105.0	115.0	123.0	112.0	123.0
Total Enrollment (Full-Time Equivalent)	43,078.0	44,294.5	45,458.0	45,217.5	46,725.0
Total Enrollment (Headcount)	44,473.0	45,732.0	47,009.0	46,650.0	48,249.0
Increase Over Previous Year	1,317.0	1,259.0	1,277.0	918.0	1,599.0

* Individual school figures are not yet available until detailed redistricting data is finalized.



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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.