

Howard County Public School System

**Fiscal 2005  
Approved  
Operating Budget**

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Board of Education

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June 2004



# Fiscal 2005 Operating Budget

*Approved*

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Howard County Public School System  
**Fiscal 2005 Budget**

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Howard County Public School System  
**Fiscal 2005 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.





## **A message from the Superintendent of Schools**

Howard County is the one of best school systems in the nation. Our challenge is to keep it that way—and make it even better—despite the ongoing fiscal pressures of the budget process.

The fiscal 2005 budget request underwent a series of reductions:

- The superintendent's budget proposed a \$42.6 million increase in county funds
- In response to limited county revenues, the Board of Education reduced its county funding request to a \$35 million increase
- The county government approved an increase of \$24 million in county funding.

The budget also includes an approximately \$15.8 million increase in state and other funds.

Reducing the budget increase from \$42.6 million to \$24 million was accomplished through a variety of methods:

- The largest reduction was made possible when the school system received updated health insurance projections. The Board of Education also reduced the health insurance claims reserve and pre-paid some costs using fiscal 2004 year end funds.
- The Board examined the use of the teacher pool in fiscal 2004 and determined that the fiscal 2005 pool could be reduced by 10 positions. The board also used revised enrollment projections for fiscal 2005 that are lower than the projections used to develop the superintendent's budget. The lower projections allowed instructional positions to

be removed from the budget. Similarly, the number of new special education positions was reduced during the budget approval process.

- As part of the approved budget, some funding for computers/technology replacements and building maintenance projects was moved from the operating budget to the capital budget. However, additional reductions were required in the technology support and school maintenance budgets.
- The Board made other reductions to the budget request, including eliminating funding for the Parents As Teachers program, implementing a one year deferral of most textbook replacements, and continuing reductions to conferences/meetings and supplies that were begun in fiscal 2004.

In adopting the fiscal 2005 budget, the Board of Education made some important decisions to keep items in the budget:

- The Board reaffirmed its belief that increasing teacher pay is critical. The budget fully funds the third year of labor agreements covering teachers and other school system employees. The cost of salary increases in fiscal year 2005 is nearly \$26 million.
- The Board also committed to beginning full-day kindergarten at seven schools next year. This is part of a state mandate to implement full-day kindergarten in all schools by 2007. The operating cost of this first phase is approximately \$1 million.

### **Superintendent's message—continued**

- The Board added an in-school alternative education program at Reservoir High and picked up the cost of an expiring grant to help prevent high school dropouts.
- The Board added limited funds to begin internal auditing efforts in fiscal 2005. Internal auditing will allow the Board to obtain independent analysis of school system programs and operations.
- The Board added limited funds to allow the school system to begin to acquire a new financial/human resources/payroll system. Echoing comments from outside auditors and members of the Board-appointed budget review committee, the board committed to begin funding this multi-year effort to modernize critical financial and human resources systems.

While these changes to the fiscal 2005 budget are significant, it is important to acknowledge that the school system's budget requests have been reduced repeatedly in recent years. To help meet a county revenue shortfall, the school system returned \$3.1 million from the fiscal 2004 budget to the county government. The fiscal 2004 budget had already been reduced by some \$22 million from the amount originally requested. Many of the items included in these reductions are simply deferrals and they must be addressed in the future budgets.

In comparing the fiscal 2004 and 2005 school system budgets, about \$6.7 million of the increase is simply a shift of programs from our separate Grants Fund to the General Fund. Last year we received \$6.7 million in State *Thornton* revenues, which allowed us to operate a number of grant programs. This year we continue to receive those State funds and continue to operate the programs they support, but the programs and the revenues have been moved into the General Fund.

While enrollment projections have been revised downward, the school system is still growing and this growth has a direct impact on the budget. To serve more students, we must add more teachers, support personnel, textbooks and other costs to the budget. One indicator of the cost of serving more students is the so-called *maintenance of effort* calculation. In fiscal 2005, maintenance of effort is approximately \$3.7 million. But maintenance of effort does not address the ever-increasing costs of providing quality educational services.

These issues make for a very challenging financial situation in fiscal 2005. I pledge to work in partnership with the Board of Education, County Executive, County Council, school system staff, and the public to ensure that Howard County remains one of best school systems in the nation.



Sydney L. Cousin  
Interim Superintendent

## **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 2006:

- Superintendent's budget presentation—January 6, 2005
- Board of Education public hearing—January 25
- Board of Education public worksessions—February 8, 15, 17 and 22
- Board budget request adopted—March 1
- Board public hearing—May 12
- Board public worksession—May 19 (if required)
- Board adopts final budget—May 24

### **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:

- Sydney L. Cousin, Superintendent of Schools
- Sandra H. French, Board Member
- Patricia S. Gordon, Board Member
- Joshua Kaufman, 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@hcpss.org

## 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—mid-December and early March
- County Executive presents proposed budget—early April
- County Council's public hearing on the education budget—early May
- County Council's public worksessions on the education budget—early/mid May
- Council approves budget—mid/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, an advisory committee to the Board of Education reviews and comments on the budget. Other advisory and advocacy groups are also active in the budget process.

### For More Information

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

- Budget Office (410) 313-6708
- 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.hcpss.org>*

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

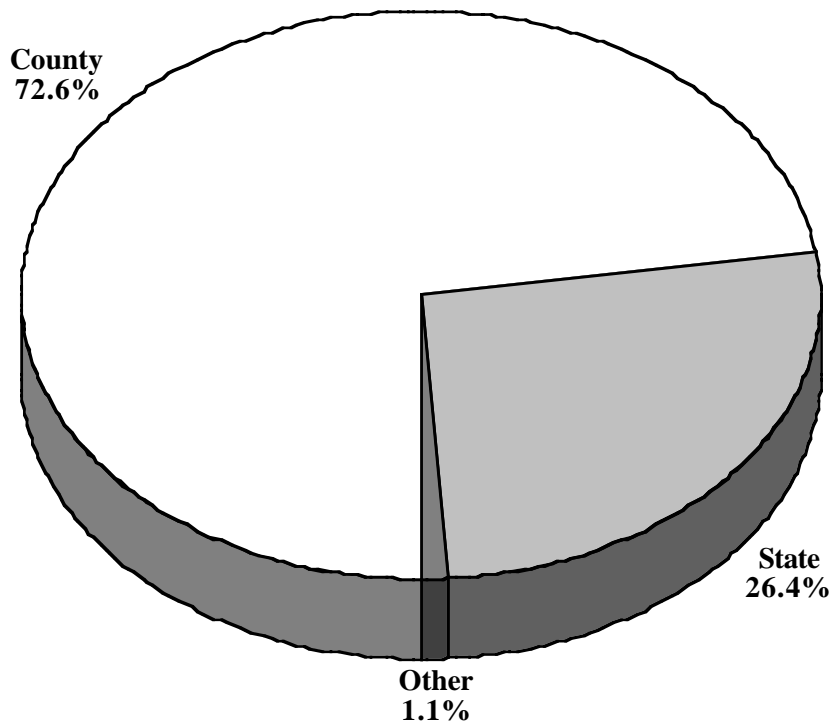
Additional information on the County government budget process can be found on:

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



## **Revenue and Expense Overview**

**Fiscal 2005 Education Budget**  
**Revenue—How the budget is funded**



**Revenue percentage comparisons**

	Fiscal 2004 Budget	Fiscal 2005 Approved
County funds	73.7%	73.1%
State	25.2%	25.9%
Other	1.1%	1.1%

**Changes in funding**

	Fiscal 2004 Budget	Fiscal 2005 Approved	Change—Fiscal 2004 to Fiscal 2005	
			<i>in dollars</i>	<i>in percent</i>
County	\$310.6	\$334.6	\$24.0	7.7%
State	\$106.0	\$121.5	\$15.5	14.7%
Other	\$4.7	\$5.0	\$0.3	6.3%
<b>Total</b>	<b>\$421.3</b>	<b>\$461.1</b>	<b>\$39.8</b>	<b>9.5%</b>

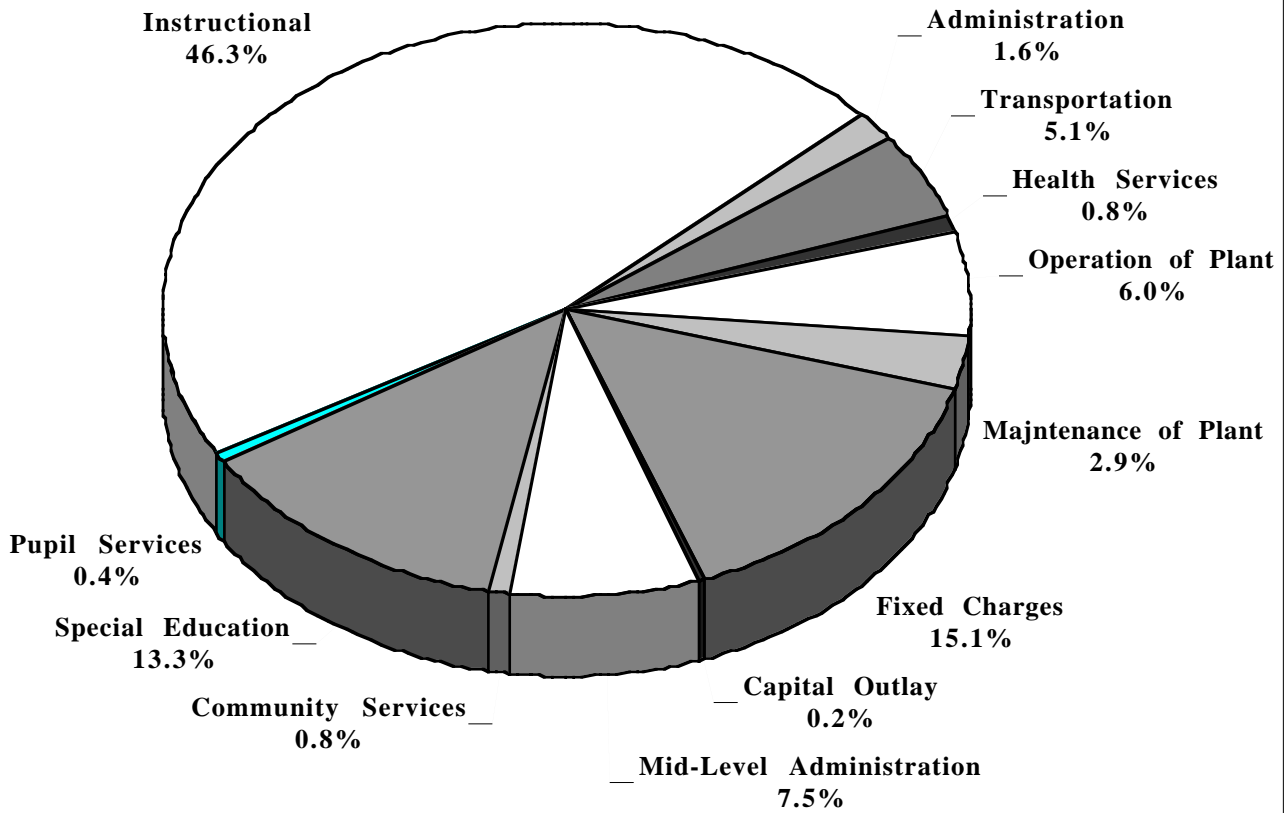
***Adjusted for shift in State Thornton funding\****

	Fiscal 2004 Adjusted	Fiscal 2005 Approved	Change—Fiscal 2004 to Fiscal 2005	
			<i>in dollars</i>	<i>in percent</i>
<b>Total funding</b>	<b>\$428.0</b>	<b>\$461.1</b>	<b>\$33.1</b>	<b>7.7%</b>

\* Adjusted for shift in \$6.7 million in State Thornton funds moved from Grants Fund to General Fund in fiscal 2005  
*Dollars shown in millions (rounded)*



**Fiscal 2005 Education Budget**  
**Expenditures—How the budget is spent**



**Comparison of fiscal years 2004 and 2005**

	Fiscal 2004 Budget	Fiscal 2004 <i>Adjusted*</i>	Fiscal 2005 Approved	Change Unadjusted	Change <i>Adjusted*</i>
Administration	\$6,357,360	\$6,422,904	\$7,463,590	17.4%	16.2%
Instructional	194,926,950	199,462,616	\$213,489,210	9.5%	7.0%
Pupil Services	1,783,340	1,783,340	\$1,969,640	10.4%	10.4%
Health Services	3,343,480	3,343,480	\$3,667,280	9.7%	9.7%
Transportation	22,962,330	23,152,830	\$23,614,240	2.8%	2.0%
Operation of Plant	26,019,320	26,019,320	\$27,595,780	6.1%	6.1%
Maintenance of Plant	12,202,340	12,202,340	\$13,318,430	9.1%	9.1%
Fixed Charges	64,396,200	65,301,505	\$69,667,600	8.2%	6.7%
Mid-Level Administration	31,360,580	31,782,312	\$34,593,560	10.3%	8.8%
Community Services	3,223,420	3,824,673	\$3,686,340	14.4%	(3.6%)
Capital Outlay	622,030	622,030	\$737,190	18.5%	18.5%
Special Education	54,072,880	54,072,880	\$61,301,290	13.4%	13.4%
<b>Total</b>	<b>\$421,270,230</b>	<b>\$427,990,230</b>	<b>\$461,104,150</b>	<b>9.5%</b>	<b>7.7%</b>

\* Adjusted for shift in \$6.7 million in State Thornton funds moved from Grants Fund to General Fund in fiscal 2005  
Dollars shown in millions (rounded)

**Fiscal 2005 Education Budget**

**Revenue Summary**

	Fiscal 2003 Actual	Fiscal 2004 Budget*	Fiscal 2005 Approved
<b>Howard County Funding</b>	<b>\$292,400,940</b>	<b>\$310,590,015</b>	<b>\$334,590,015</b>
<b>State Funding</b>			
Current Expense/Compensatory	\$76,493,488	\$90,295,520	\$103,552,705
Transportation	\$6,945,617	\$9,592,660	\$10,181,420
Special Education	\$2,565,970	\$3,750,760	\$5,151,830
Matching Salary Funds	\$3,333,909	\$0	\$0
Additional State funds	\$567,945	\$2,118,160	\$2,384,180
Bridge to Excellence	\$1,849,597	\$0	\$0
LEA Tuition	\$263,423	\$225,000	\$250,000
<b>Total State Funds</b>	<b>\$93,320,381</b>	<b>\$105,982,100</b>	<b>\$121,520,135</b>
<b>Federal Funding</b>			
ROTC Reimbursement	\$126,245	\$125,000	\$125,000
Impact ajd (PL 874)	\$453,954	\$350,000	\$250,000
<b>Total Federal Funds</b>	<b>\$580,199</b>	<b>\$475,000</b>	<b>\$375,000</b>
<b>Other Funding</b>			
Summer School Tuition	\$177,780	\$320,000	\$320,000
Non-Resident Tuition	\$67,578	\$130,000	\$70,000
Investment Income	\$140,851	\$300,000	\$300,000
Use of School Facilities	\$717,263	\$875,000	\$875,000
Athletic Program Gate Receipts	\$162,166	\$255,000	\$260,000
LEA Tuition—Other Counties	\$233,703	\$175,000	\$250,000
Home/Hospital-Other Counties	\$3,387	\$5,000	\$5,000
Miscellaneous Revenues	\$926,670	\$199,996	\$500,000
Capital Projects Overhead	\$465,000	\$370,000	\$448,000
Fund Balance/Transportation Carryover	\$80,410	\$218,119	\$166,000
Grant Administration Fees	\$392,140	\$350,000	\$400,000
Food Services: FICA, Retirement, Other	\$525,000	\$625,000	\$625,000
E-Rate Rebates	\$92,254	\$400,000	\$400,000
<b>Total Other Funds</b>	<b>\$3,984,202</b>	<b>\$4,223,115</b>	<b>\$4,619,000</b>
<b>Total All Revenues</b>	<b>\$390,285,722</b>	<b>\$421,270,230</b>	<b>\$461,104,150</b>

*\* Shows approved fiscal 2004 budget figures—not adjusted for shift in \$6.7 million in State Thornton funds moved from Grants Fund to General Fund in fiscal 2005*

**Fiscal 2005 Education Budget  
Expenditure Summary**

	Fiscal 2003 Actual	Fiscal 2004 Budget*	Fiscal 2005 Approved
<b>Budget Categories</b>			
Administration	\$5,542,940	\$6,357,360	\$7,463,590
Instructional	178,702,078	194,926,950	213,489,210
Pupil Services	1,690,882	1,783,340	1,969,640
Health Services	2,893,364	3,343,480	3,667,280
Transportation	20,518,767	22,962,330	23,614,240
Operation of Plant	24,143,114	26,019,320	27,595,780
Maintenance of Plant	11,986,685	12,202,340	13,318,430
Fixed Charges	61,465,904	64,396,200	69,667,600
Mid-Level Administration	29,926,891	31,360,580	34,593,560
Community Services	3,212,336	3,223,420	3,686,340
Capital Outlay	555,103	622,030	737,190
Special Education	49,611,247	54,072,880	61,301,290
<b>Total</b>	<b>\$390,249,311</b>	<b>\$421,270,230</b>	<b>\$461,104,150</b>
<b>Expenditure Types</b>			
Salaries and Wages	267,740,683	293,246,260	325,727,700
Contracted Services	28,994,812	30,012,310	31,657,260
Supplies and Materials	14,649,286	15,895,090	14,814,120
Other Charges	73,832,887	77,175,270	82,884,060
Equipment	1,334,913	1,229,300	1,001,170
Contingency	0	100,000	100,000
Transfers	3,696,730	3,612,000	4,919,840
<b>Total</b>	<b>\$390,249,311</b>	<b>\$421,270,230</b>	<b>\$461,104,150</b>

\* Shows approved fiscal 2004 budget figures—not adjusted for shift in \$6.7 million in State Thornton funds moved from Grants Fund to General Fund in fiscal 2005

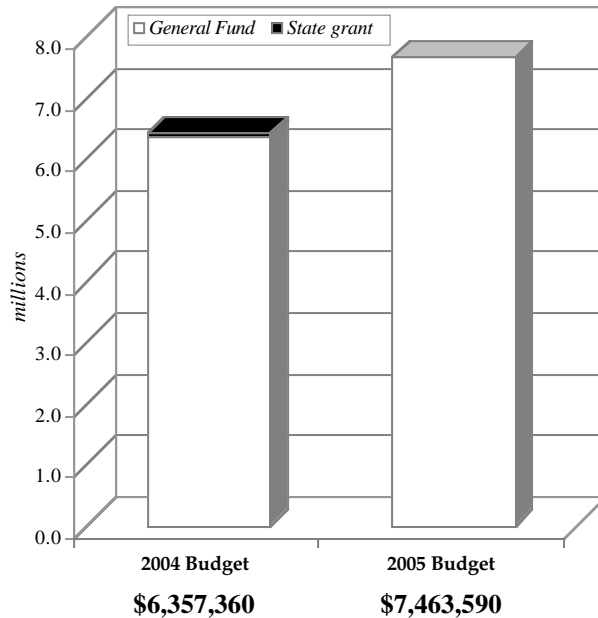


**Budget highlights by expense category**

## 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.



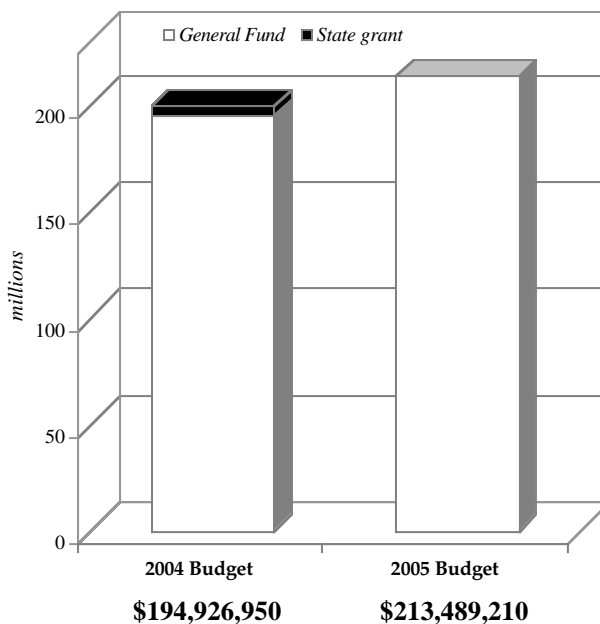
The fiscal 2005 budget...

- includes positions transferred from other budget categories—an administrative assistant in the Superintendent's Office and 2 secretaries in Human Resources.
- includes positions added during fiscal 2004—a special assistant in the Superintendent's Office, 0.5 assistant in Human Resources, and a secretary in Student Assessment
- adds a director of staff relations position to perform labor negotiations
- restores some funds cut in fiscal 2004 for mileage reimbursement but continues a reduction of conferences/training funding
- includes additional costs charged to this category for data processing and printing services
- adds funds to provide contracted internal auditing services—allowing the Board of Education to obtain independent reviews of school system programs and services
- adds funds to begin acquiring a modern financial/human resources/payroll system—part of a multi-year process
- has increased because of changes in State funding. In fiscal 2004 State categorical grants paid for one position—approximately \$65,000 in Administration expenses. The position and expenses—along with the revenues to support them—have been moved to the General Fund and are reflected in the fiscal 2005 budget.

## Instruction (category 02)

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

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



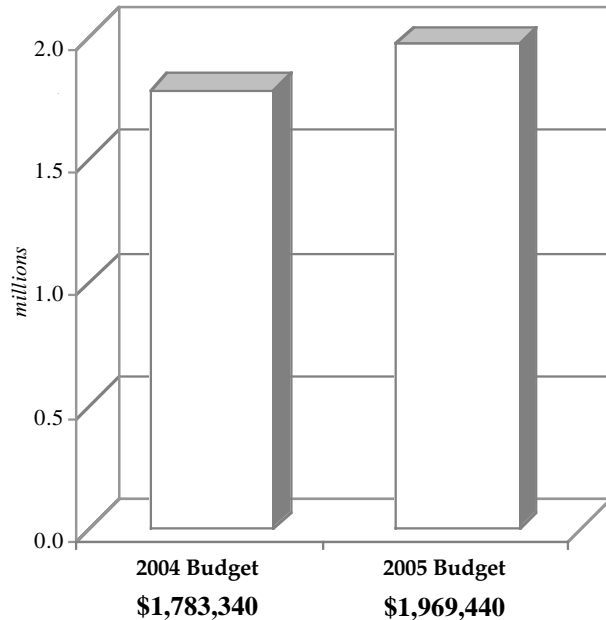
### The fiscal 2005 budget...

- adds 2 teacher positions for a new School Improvement Unit school
- includes 3.5 assistants to expand middle school mathematics intervention to seven remaining schools
- adds 2 positions to complete staffing all elementary schools with full-time guidance counselors
- includes 1 liaison, 1 guidance counselor, (22.5) teachers, (1.0) assistant, and 1 registrar based on revised enrollment projections
- reduces the staffing pool by 10 positions, based on usage in prior years
- includes 1 teacher and 2 assistants added during fiscal 2004 and transfers 2 resource teachers to Mid-Level Administration
- adds 16 teachers, 1.5 media specialists, 2.5 assistants, and support costs to begin full-day kindergarten at seven schools
- adds 1 teacher, 6 assistants, and support costs for an alternative in-school program at Reservoir High and to continue a dropout prevention program (formerly grant funded)
- includes 100.2 positions previously funded by state *Thornton* grants. The positions and other expenses—along with the revenues to support them—have been moved from grants to the fiscal 2005 Instruction budget
- includes 14 teachers and 1 guidance counselor previously funded by other categorical grants
- eliminates funding for the *Parents As Teachers* program (4 positions)
- defers funding of textbook replacements, and upgrading of older library media collections, for one year
- continues reduction of conferences/ meetings funds that was begun in the fiscal 2004 budget

## **Pupil Personnel** (category 03)

The Pupil Personnel Services category includes programs to improve student attendance and to solve pupil problems involving the home, school, and community.

Pupil Personnel tracks attendance, identifies problems, and works to provide solutions. This category also includes the teenage parenting and child care program.



### The fiscal 2005 budget...

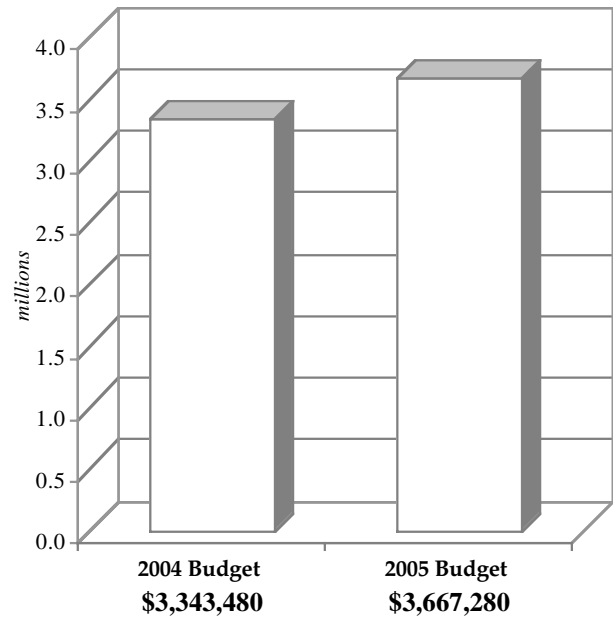
- adds a pupil personnel worker to help keep pace with enrollment growth and reduce the number of schools assigned to each staff member
- includes a 5 percent reduction in materials
- continues reduction of conferences/ meetings funds that was begun in the fiscal 2004 budget
- includes additional costs charged to this category for data processing and printing services



## Health Services (category 04)

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

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



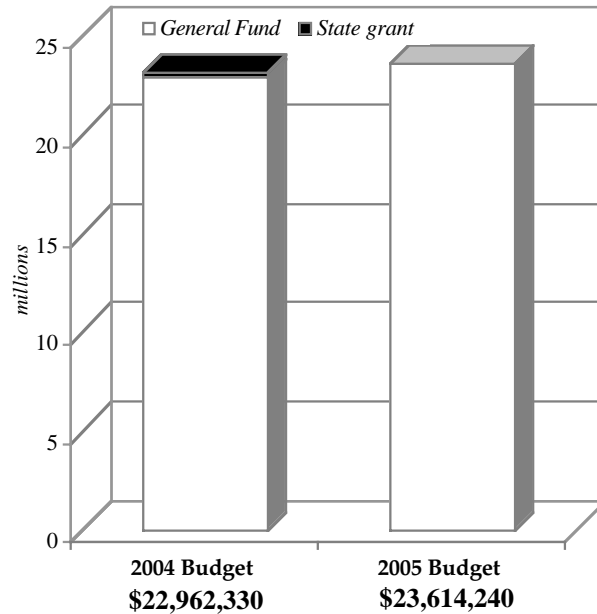
The fiscal 2005 budget...

- includes funds to provide health services to expanded summer school programs
- includes a 5 percent reduction in materials
- continues reduction of conferences/ meetings funds that was begun in the fiscal 2004 budget
- includes additional costs charged to this category for data processing services
- increases funding for high school athletic trainers, based on fiscal 2004 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).



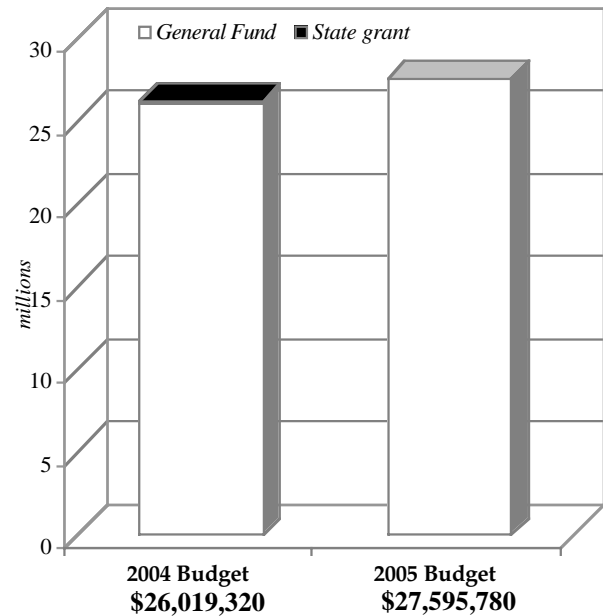
### The fiscal 2005 budget...

- adds the cost to transport additional students due to enrollment growth
- adjusts allocation of transportation costs to several programs—such as Technology Magnet and the Homewood School—to better reflect actual costs of serving those programs
- includes an additional clerical support position added during fiscal 2004 and eliminates an existing 0.5 executive director position
- adds approximately \$52,000 to support full-day kindergarten
- covers the cost of increasing the length of the school day at middle and high schools
- continues reduction of conferences/meetings funds that was begun in the fiscal 2004 budget
- includes additional costs charged to this category for data processing and printing services
- has increased because of changes in State funding. In fiscal 2004 State categorical grants paid for approximately \$191,000 in Transportation expenses. Most of these expenses—along with the revenues to support them—have been moved to the General Fund and are reflected in the fiscal 2005 budget.

## Operation of Plant (category 06)

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



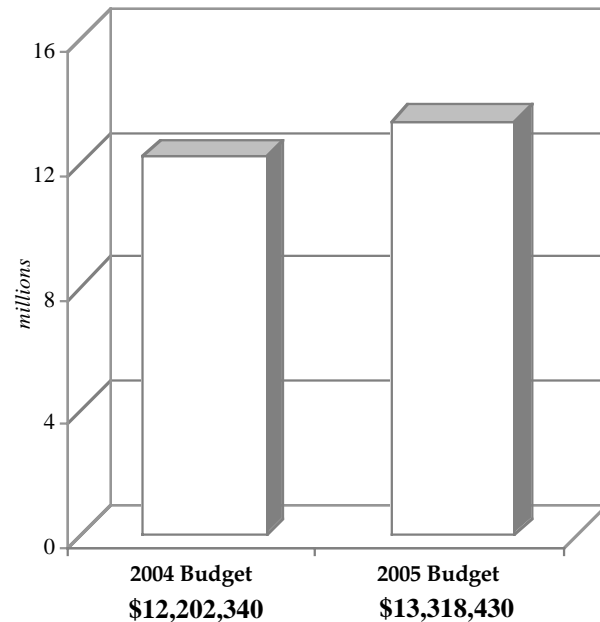
The fiscal 2005 budget...

- replaces a limited amount of custodial equipment and includes some additional equipment
- continues limited operation of the school system's energy management/conservation program
- restores some mileage reimbursement and other funds that were cut in the fiscal 2004 budget
- continues reduction of conferences/meetings funds that was begun in the fiscal 2004 budget
- adds limited increased funding for data and telecommunications to address growth in communications requirements
- expands employment-related medical exams as required by federal and state regulations
- includes additional costs to rent warehouse space
- includes additional costs charged to this category for data processing and printing 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.



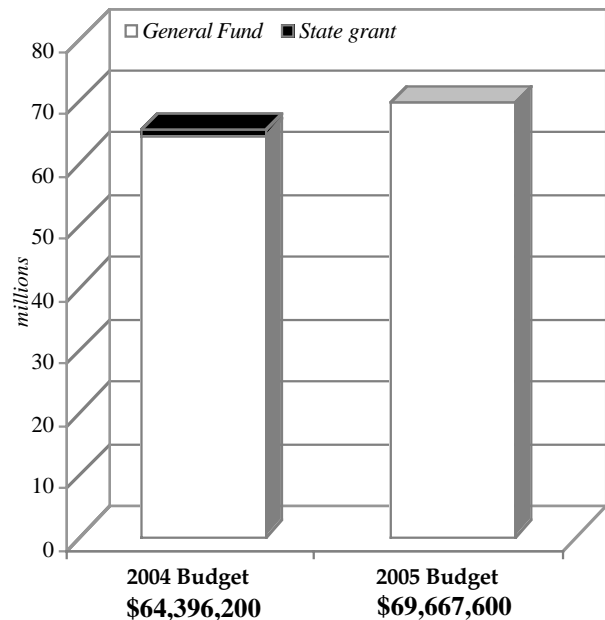
### The fiscal 2005 budget...

- continues funding for building repairs/equipment at approximately the same level as in fiscal 2004 (some funding continues in the separate Capital Budget)
- adds funds to begin acquiring a modern financial/human resources/payroll system—part of a multi-year process
- continues reduction of conferences/meetings funds that was begun in the fiscal 2004 budget
- adds contracted services funding to install telephone equipment in schools and offices
- includes limited additional funding 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.



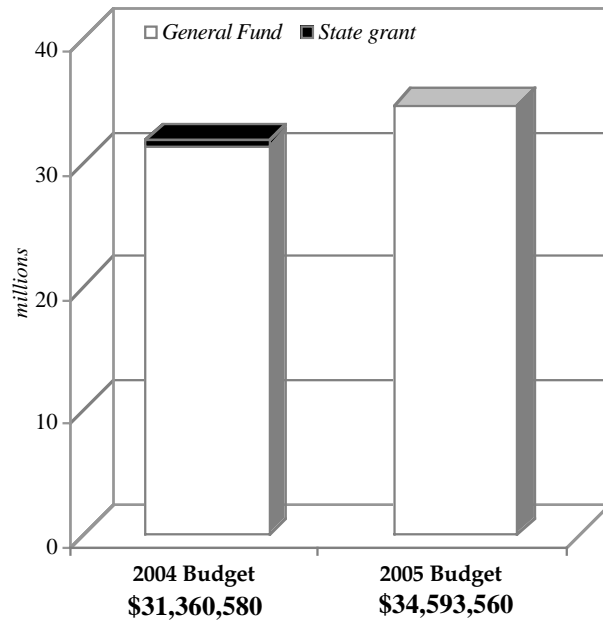
### The fiscal 2005 budget...

- anticipates a 7 to 8 percent increase in medical insurance rates—an increase of \$2.7 million to cover current employees—and includes a revised, lower estimate of fiscal 2004 health insurance costs (\$2.9 million)
- includes \$0.8 million to provide health insurance for new employees in fiscal 2005
- restores \$3.8 million in health insurance funding that was eliminated from the fiscal 2004 budget and prepaid using fiscal 2003 year end funds
- incorporates payment of \$1.0 in fiscal 2005 health insurance costs using fiscal 2004 year end funds
- reduces the Health and Dental Fund balance by \$0.5 million
- contains \$2.5 million in Social Security costs for new employees added in this budget and to cover fiscal 2005 salary increases
- includes a \$1.6 million payment to the Workers Compensation Self-Insurance Fund required to pay claims and maintain the fund balance
- has increased because of changes in State funding. In fiscal 2004 State categorical grants paid approximately \$900,000 in Fixed Charges associated with positions located in the Grants Fund. The positions and expenses—along with the revenues to support them—have been moved to the General Fund and are reflected in the fiscal 2005 budget.

**Mid-Level Administration** (category 10)

The Mid-Level Administration category contains instructional support services.

The category includes central office instructional personnel, curriculum, staff/professional development, professional development schools, school-based office staff, school administration, media processing, cable tv/video production, and temporary employee services.



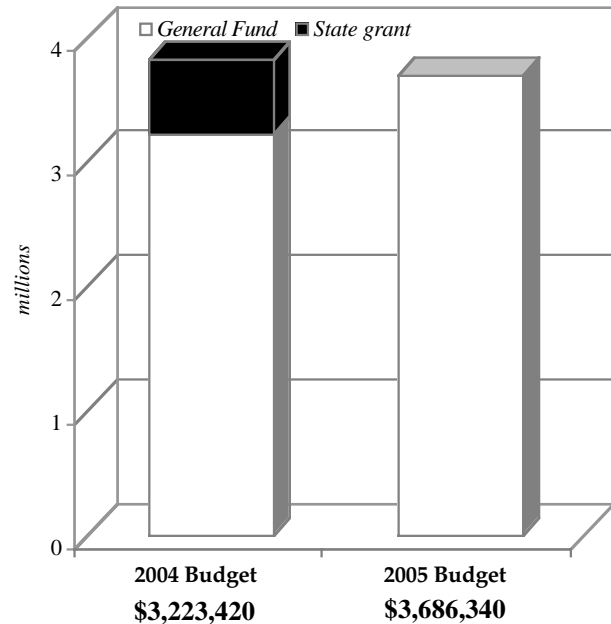
The fiscal 2005 budget...

- includes position changes in Central Office Instruction—eliminating the Chief Academic Officer position, transferring 2.0 facilitators from Instruction, moving 0.5 coordinator to Special Education, moving 1.0 secretary to Administration, and adding 1.0 new secretary
- continues a 0.5 secretary added during fiscal 2004 in the Temporary Services Office
- includes additional costs charged to this category for data processing and printing services
- continues funds to provide extended year services by assistant principals at School Improvement Unit schools
- includes a 5 percent reduction to materials and office expenses
- adds a principal, assistant principal, and secretary for the new Northern High School—positions are funded for one-half of fiscal 2005
- continues reduction of conferences/meetings funds that was begun in the fiscal 2004 budget
- has increased because of changes in State funding. In fiscal 2004 State categorical grants paid for 10.5 positions and support costs—approximately \$422,000 in Mid-Level Administration expenses. The positions and expenses—along with the revenues to support them—have been moved to the General Fund and are reflected in the fiscal 2005 budget.

## 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.



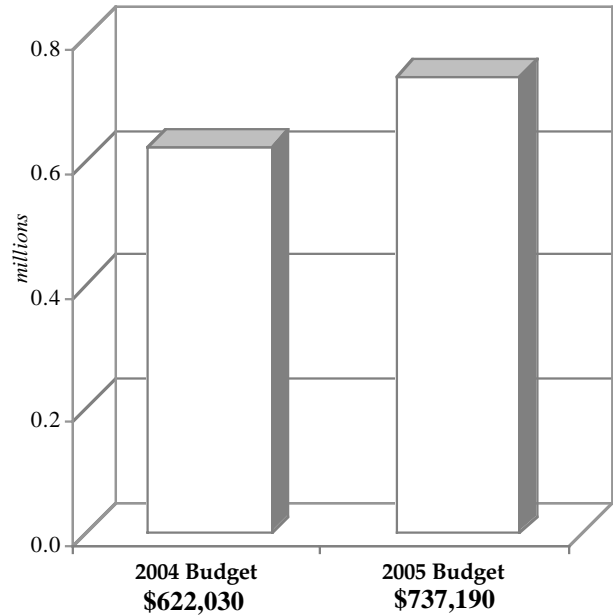
The fiscal 2005 budget...

- continues non-public school transportation at approximately the same service level as in fiscal 2004. Because of changes to transportation accounting, this program has been adjusted to better reflect actual costs.
- moves an existing 0.5 position to Networks/Technology (category 07)
- continues reduction of conferences/meetings funds that was begun in the fiscal 2004 budget
- includes limited funding to repair fields, bleachers, and other items on school grounds (also funded in the Maintenance category)
- has increased because of changes in State funding. In fiscal 2004 State categorical grants paid for approximately \$600,000 in Community Services expenses. The expenses—along with the revenues to support them—have been moved to the General Fund and are reflected elsewhere in the fiscal 2005 budget.

## 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 2005 budget...

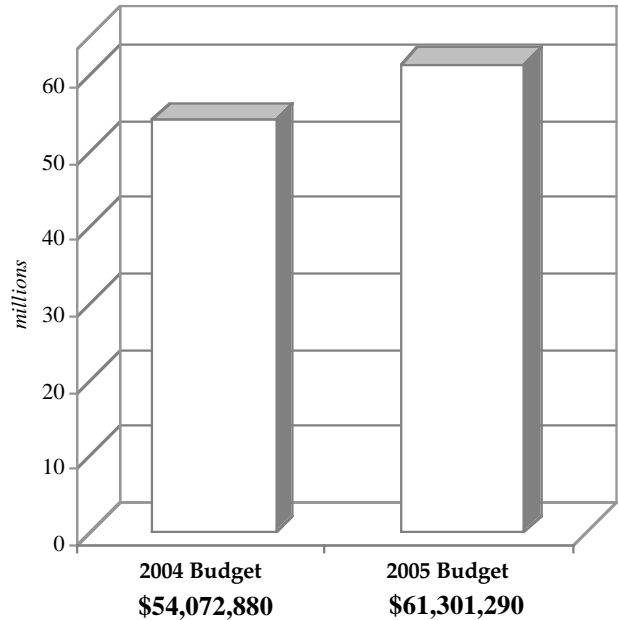
- includes a specialist position added during fiscal 2004 in School Planning and Construction
- continues reduction of conferences/meetings funds that was begun in the fiscal 2004 budget



## 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 2005 budget...

- adds 1 vision teacher in Countywide Services to help keep pace with enrollment growth
- includes 6 teachers and 3 assistants in School-Based Services to help keep pace with enrollment growth, and adds 1 teacher and 1 assistant to complete staffing at Reservoir High
- eliminates 1 facilitator and 1 resource teacher (existing, vacant positions)
- adds Regional Early Childhood staff to keep pace with enrollment—5 teachers and 2 assistants. Converts 1 student assistant position previously provided through contracted services.
- adds 3 liaison teachers and staff development funds to support inclusion of special education students at the Fulton campus
- includes 2.5 speech pathologists and 0.2 psychologists to address enrollment growth
- adds to local funding for nonpublic placements—the county’s share of these costs has risen as overall State funding for local schools has increased
- adds 1 teacher and 2.5 assistants to support full-day kindergarten
- includes a reduction in supplies and materials accounts



## **The budget process**



## **Fiscal 2005 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 2005 budget book are based on the approved positions for fiscal 2004. Any changes to the approved positions (which occurred during fiscal 2004) are footnoted in the fiscal 2005 column of the personnel summary. New or deleted fiscal 2005 positions are also shown in the fiscal 2005 column and are described in the program highlights section (located above the personnel summary).

#### Changes in fiscal 2005

In May 2004, after the fiscal 2005 budget was approved, a major reorganization of school system was announced by the Superintendent. This reorganization is not reflected in the fiscal 2005 budget.

Several earlier program reorganizations are part of the fiscal 2005 budget:

- Information Management Fund—Two programs that were previously shown separately—Software Development/Data Center and the Technology Office program—have been combined.
- Kindergarten—Staffing for kindergarten programs has been moved from Elementary Staffing (program 3010) to Kindergarten (program 1301) in the Instructional category

Changes to accounting for State *Thornton* funding have a major impact on the fiscal 2005 budget. Late in fiscal 2003, a number of special-purpose State categorical grant programs were combined into general funding under the State of Maryland's *Bridge to Excellence in Public Education* legislation—popularly known as results of the *Thornton Committee*.

Detailed information was not available in time to consolidate these funds in the fiscal 2004 budget.

The “former grants” continued to be operated separately and an offsetting amount—approximately \$6.7 million—of State funding was set aside and did not appear in the fiscal 2004 General Fund budget.

In fiscal 2005, these former grants—along with the set-aside revenues—have been incorporated into the General Fund budget. Therefore, approximately \$6.7 million of the increase in the fiscal 2005 General Fund budget simply results from moving these programs from Grants to the General Fund.

Text in the program pages of the fiscal 2005 budget book indicate where positions and major expenses have been moved. The fiscal 2005 summary section of the budget includes several charts that show the fiscal impact of this change. However, the fiscal 2004 approved budget figures in the have not been adjusted (except on specific summary section charts).

#### Changes continued from fiscal 2004

- Mid-Level Administration—The Academic Support Services program was 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 were separated into a new Geographic Information Services program within the same category.

## Fiscal 2005 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 2005 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 2005 Operating Budget

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*Approved*

## Administration Summary

Category 01

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	28.0	32.0	35.0	36.0	36.0
Support Services	31.5	34.0	37.5	37.5	37.5
<b>Total</b>	<b>59.5</b>	<b>66.0</b>	<b>72.5</b>	<b>73.5</b>	<b>73.5</b>
<b>Budget</b>					
Salaries and Wages	\$3,810,535	\$4,459,570	\$5,145,380	\$5,301,380	\$5,301,380
Contracted Services	\$1,025,721	\$1,061,130	\$1,245,110	\$1,435,110	\$1,301,610
Supplies and Materials	\$453,802	\$622,580	\$571,590	\$571,590	\$561,590
Other Charges	\$252,517	\$214,080	\$300,210	\$300,210	\$249,010
Equipment	\$365	\$0	\$0	\$50,000	\$50,000
<b>Total</b>	<b>\$5,542,940</b>	<b>\$6,357,360</b>	<b>\$7,262,290</b>	<b>\$7,658,290</b>	<b>\$7,463,590</b>
<b>Subprograms:</b>					
0101 Board Of Education	\$490,127	\$385,640	\$415,130	\$455,130	\$449,290
0102 Superintendent's Office	558,040	575,250	737,600	774,600	762,600
0103 Human Relations	181,465	217,650	229,430	229,430	225,680
0104 Legal Services	185,304	188,870	235,420	350,420	347,420
0201 Finance and Operations	187,729	308,430	315,570	315,570	314,070
0203 Budget Office	126,078	142,650	170,720	170,720	170,520
0204 Payroll Services	494,250	518,000	489,890	529,890	529,590
0205 Purchasing Services	225,465	240,150	261,730	261,730	258,230
0206 Accounting Services	555,101	570,670	739,000	879,000	877,500
0302 Public Information Office	268,326	323,950	376,690	376,690	375,080
0303 Human Resources	1,185,497	1,268,610	1,480,740	1,500,740	1,466,740
0305 Other Support Services	652,823	799,110	955,900	955,900	832,400
0502 Assessment	432,735	818,380	854,470	858,470	854,470
<b>Total</b>	<b>\$5,542,940</b>	<b>\$6,357,360</b>	<b>\$7,262,290</b>	<b>\$7,658,290</b>	<b>\$7,463,590</b>

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# Fiscal 2005 Operating Budget

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## 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

Sydney L. Cousin

### Program Highlights

The budget adds limited funding to begin contracted internal auditing services in fiscal 2005.

Conferences and meetings accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget restores limited funding to these accounts.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Executive Assistant	1.0	1.0	1.0
Secretary	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Total	2.5	2.5	2.5



# Fiscal 2005 Operating Budget

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## Board of Education

Category 01

Program 0101

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$108,719	\$127,940	\$134,310	\$134,310	\$134,310
<b>Contracted Services</b>					
Audit Fees	\$0	\$0	\$0	\$40,000	\$40,000
Legal Fees	268,751	150,000	150,000	150,000	150,000
Negotiation Fees	3,097	3,500	3,500	3,500	3,500
	<b>\$271,848</b>	<b>\$153,500</b>	<b>\$153,500</b>	<b>\$193,500</b>	<b>\$193,500</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$1,758	\$3,500	\$3,500	\$3,500	\$3,500
<b>Other Charges</b>					
Board Member Expense	\$76,857	\$78,500	\$78,500	\$78,500	\$78,500
Conferences & Meetings	15,946	0	21,800	21,800	15,960
Dues & Subscriptions	14,999	22,200	23,520	23,520	23,520
	<b>\$107,802</b>	<b>\$100,700</b>	<b>\$123,820</b>	<b>\$123,820</b>	<b>\$117,980</b>
<b>Total Program</b>	<b>\$490,127</b>	<b>\$385,640</b>	<b>\$415,130</b>	<b>\$455,130</b>	<b>\$449,290</b>



# Fiscal 2005 Operating Budget

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## 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

Audit Fees

Contracted internal auditing 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

Restores some funding cut in fiscal 2004. This account covers attendance (registration, travel, lodging, and per-diem allowance for meals) at Maryland Association of Boards of Education annual conference (5 attendees), Summer Leadership Conference (2 attendees), new board member orientation for student members and newly elected Board members, and participation in the Boardmanship Academy. Attendance (registration, travel, lodging, and per-diem allowance for meals) at National School Boards Association's annual conference (2 attendees). Funds are also included to allow Board representation at the Maryland Negotiation Service conference. Pays for meals between afternoon and evening Board meetings, alternating meetings of the Board and the County Council, annual dinner meeting with state and county elected officials, 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 Boards Association's Affiliate Program. Anticipates increased MABE dues based on student enrollment. Continues subscription to educational literature and periodicals.

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# Fiscal 2005 Operating Budget

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## Office of the Superintendent

Category 01

Program 0102

### Overview and Objectives

The Superintendent is the chief executive officer of the school system. The Superintendent's office administers public schools according to Maryland laws, State Board of Education bylaws, and local Board of Education policies. The office of the Superintendent executes policy and implements and directs programs mandated by the Board of Education.

Objectives of the Superintendent's office are to:

- Provide leadership and direction in the operation of the school system.
- Coordinate and evaluate the total operation of the public school system.
- Provide guidance and make recommendations to the Board of Education on educational matters.
- Improve school community relationships by encouraging public support.

As the chief executive officer, the Superintendent provides the leadership for the staff of the school system in their efforts to achieve the mission and strategic goals.

### Program Contact

Sydney L. Cousin

### Program Highlights

The fiscal 2005 budget includes one position added, and one position moved from another program, during fiscal 2004.

The approved budget does not reflect administrative reorganizations announced in May 2004.

The budget includes additional funds to allow future adjustment to the salary for the Superintendent when this position is filled on a permanent basis.

Some meetings and mileage accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget restores mileage funding but does not include funds for conferences and meetings.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Superintendent	1.0	1.0	1.0
Deputy Superintendent	1.0	1.0	1.0
Special Assistant	1.0	1.0	2.0 <sup>a</sup>
Executive Assistant	1.0	1.0	1.0
Admin. Assistant	1.0	<u>1.0</u>	<u>2.0</u> <sup>b</sup>
<b>Total</b>	<b>5.5</b>	<b>5.0</b>	<b>7.0</b>

<sup>a</sup> 1.0 special assistant to the deputy superintendent was added during fiscal 2004.

<sup>b</sup> 1.0 administrative assistant moved from Central Office Instruction (Category 10, program 0304) during fiscal 2004.



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## Office of the Superintendent

Category 01

Program 0102

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$538,027	\$567,030	\$713,100	\$750,100	\$750,100
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$3,336	\$4,500	\$5,500	\$5,500	\$5,500
<b>Other Charges</b>					
Conferences & Meetings	\$9,653	\$0	\$12,000	\$12,000	\$0
Mileage/Travel	7,024	3,720	7,000	7,000	7,000
	<b>\$16,677</b>	<b>\$3,720</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$7,000</b>
<b>Total Program</b>	<b>\$558,040</b>	<b>\$575,250</b>	<b>\$737,600</b>	<b>\$774,600</b>	<b>\$762,600</b>





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## Office of the Superintendent

Category 01

Program 0102

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### Salaries and Wages

Salaries

Salaries for positions in this office. Includes positions transferred/added during fiscal 2004. Includes potential adjustment to salary of Superintendent's position.

### Supplies and Materials

Supplies and Materials-Other

Supplies for the Superintendent's office. Increase reflects additional staff.

### Other Charges

Conferences and Meetings

Attendance by staff at work-related conferences and meetings. Continues reduction begun in fiscal 2004.

Mileage/Travel

Employee mileage reimbursement. Restores funding cut in fiscal 2004 and reflects additional staff added in fiscal 2003 and 2004.

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## 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 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 for students, staff, parents and/or community members. The office provides support services to assure that school system programs and activities establish an environment that respects the worth and dignity of all persons.

This office will focus on strategic planning for the system's changing demographics. This includes acting as project director for the implementation and use of information gained from the system-wide School Improvement Survey. The office also supports administrators and supervisors in use of the Employee Assistance Program.

Objectives of the Human Relations program include:

- 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 regulations on *Education that is Multicultural* and the *safe schools* component of *Public School Standards*

### Program Contact

Sydney L. Cousin

### Program Highlights

This program will continue the current level of services in fiscal 2005.

Mileage and conference/meetings accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget restores mileage funding but does not include funds for conferences and meetings.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Special Assistant	1.0	1.0	1.0
Secretary	<u>0.5</u>	<u>1.0</u>	<u>1.0</u>
Total	1.5	2.0	2.0



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## Equity Assurance/Human Relations

Category 01

Program 0103

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$111,329	\$140,510	\$151,570	\$151,570	\$151,570
Substitute	4,500	4,500	0	0	0
Workshop Wages	3,440	13,200	13,200	13,200	13,200
	<b>\$119,269</b>	<b>\$158,210</b>	<b>\$164,770</b>	<b>\$164,770</b>	<b>\$164,770</b>
<b>Contracted Services</b>					
Consulting Fees	\$42,590	\$35,000	\$35,000	\$35,000	\$35,000
<b>Supplies and Materials</b>					
Printing	\$5,800	\$6,410	\$6,410	\$6,410	\$6,410
Supplies & Materials-Other	8,501	17,500	17,500	17,500	17,500
	<b>\$14,301</b>	<b>\$23,910</b>	<b>\$23,910</b>	<b>\$23,910</b>	<b>\$23,910</b>
<b>Other Charges</b>					
Conferences & Meetings	\$3,759	\$0	\$3,750	\$3,750	\$0
Mileage/Travel	1,546	530	2,000	2,000	2,000
	<b>\$5,305</b>	<b>\$530</b>	<b>\$5,750</b>	<b>\$5,750</b>	<b>\$2,000</b>
<b>Total Program</b>	<b>\$181,465</b>	<b>\$217,650</b>	<b>\$229,430</b>	<b>\$229,430</b>	<b>\$225,680</b>



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## Equity Assurance/Human Relations

Category 01

Program 0103

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### Salaries and Wages

Salaries

Salaries for positions in this office.

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

Includes \$25,000 to support professional development for staff consistent with State guidelines for *Education That Is Multicultural* and Public School Standards. Continues \$10,000 to support the *LABELS Project*, an elementary program that fosters respect for diversity and safe school environments.

### 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

Conference attendance by Special Assistant for Equity Assurance/Employee Assistance and Special Assistant for Organizational Development and Planning. Continues reduction begun in fiscal 2004.

Mileage/Travel

Employee reimbursement for travel, parking etc. to conferences and meetings. Restores funding cut in fiscal 2004.

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## 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

The fiscal 2005 budget adds a director of staff relations position. This position will perform labor negotiations and duties relating to employee discipline and staff relations. The cost of this new position is partially offset by the elimination of a 0.5 executive director in Transportation (Category 05, Program 6701).

Mileage and conference/meetings accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget restores mileage funding but does not include funds for conferences and meetings.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
General Counsel	1.0	1.0	1.0
Staff Relations Director	0.0	0.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	3.0

### Program Contact

Mark Blom



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## Legal Services Office

Category 01

Program 0104

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$175,877	\$179,970	\$221,000	\$336,000	\$336,000
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$2,879	\$2,000	\$3,500	\$3,500	\$3,500
<b>Other Charges</b>					
Conferences & Meetings	\$451	\$0	\$3,000	\$3,000	\$0
Dues & Subscriptions	4,177	6,000	6,000	6,000	6,000
Mileage/Travel	1,920	900	1,920	1,920	1,920
	<b>\$6,548</b>	<b>\$6,900</b>	<b>\$10,920</b>	<b>\$10,920</b>	<b>\$7,920</b>
<b>Total Program</b>	<b>\$185,304</b>	<b>\$188,870</b>	<b>\$235,420</b>	<b>\$350,420</b>	<b>\$347,420</b>





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## Legal Services Office

Category 01

Program 0104

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### Salaries and Wages

Salaries

Salaries for attorney and secretary. Includes new director of staff relations

### Supplies and Materials

Supplies and Materials-Other

Consumable office supplies for office.

### Other Charges

Conferences and Meetings

Attendance at work-related conferences and meetings. Continues reduction begun in fiscal 2004.

Dues and Subscription

Subscriptions to legal publications.

Mileage/Travel

Reimbursement of local travel by attorney. Restores funding cut in fiscal 2004.

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## 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 (Purchasing, Warehousing and Accounting)
- School Construction
- School Facilities (Maintenance, Custodial/Grounds)
- Operations (Food & Nutrition and Community Facility Use)

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.

### Program Highlights

This program will continue the current level of services in fiscal 2005. The approved budget does not reflect administrative reorganizations announced in May 2004.

Conferences and meetings funds were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues this reduction.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Chief Business Officer	1.0	1.0	1.0
Director of Finance	0.0	1.0	1.0
Admin. Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	3.0	3.0

### Program Contact

Raymond Brown



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## Business Services and Operations

Category 01

Program 0201

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$175,791	\$303,860	\$306,500	\$306,500	\$306,500
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$3,955	\$1,000	\$4,000	\$4,000	\$4,000
<b>Other Charges</b>					
Conferences & Meetings	\$1,688	\$0	\$1,500	\$1,500	\$0
Mileage/Travel	5,930	3,570	3,570	3,570	3,570
	<b>\$7,618</b>	<b>\$3,570</b>	<b>\$5,070</b>	<b>\$5,070</b>	<b>\$3,570</b>
<b>Equipment</b>					
Additional Equipment	\$365	\$0	\$0	\$0	\$0
<b>Total Program</b>	<b>\$187,729</b>	<b>\$308,430</b>	<b>\$315,570</b>	<b>\$315,570</b>	<b>\$314,070</b>



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## 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

Staff attendance at work-related conferences and meetings. Continues reduction begun in fiscal 2004.

Mileage/Travel

Mileage reimbursement for employees in this office.

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# Fiscal 2005 Operating Budget

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## 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 program will continue the current level of services in fiscal 2005. Conferences and meetings funds were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues this reduction.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</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



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## Budget Office

Category 01

Program 0203

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$117,067	\$131,810	\$159,700	\$159,700	\$159,700
<b>Contracted Services</b>					
Consulting Fees	\$2,888	\$5,000	\$5,000	\$5,000	\$5,000
<b>Supplies and Materials</b>					
Printing	\$4,700	\$5,190	\$5,190	\$5,190	\$5,190
Supplies & Materials-Other	113	600	500	500	500
	<b>\$4,813</b>	<b>\$5,790</b>	<b>\$5,690</b>	<b>\$5,690</b>	<b>\$5,690</b>
<b>Other Charges</b>					
Conferences & Meetings	\$1,197	\$0	\$200	\$200	\$0
Mileage/Travel	113	50	130	130	130
	<b>\$1,310</b>	<b>\$50</b>	<b>\$330</b>	<b>\$330</b>	<b>\$130</b>
<b>Total Program</b>	<b>\$126,078</b>	<b>\$142,650</b>	<b>\$170,720</b>	<b>\$170,720</b>	<b>\$170,520</b>





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## 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 and update 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

Staff attendance at work-related conferences and meetings. Continues reduction begun in fiscal 2004.

Mileage/Travel

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

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## 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:

- Align all payroll services under a comprehensive human resources function.
- Explore and implement technological enhancements with the goal of improving customer service.
- 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 2005, Payroll Services will continue to cross-train staff in all elements of payroll preparation.

### Program Highlights

The budget includes funds for a new financial/human resources/payroll system. This is part of a total \$330,00 budgeted for the first year of a multi-year effort to acquire and implement this new system.

An existing secretary position has been transferred to Accounting Services as part of a reorganization in fiscal 2004.

Conferences and meetings funds were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues this reduction.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Finance Officer	1.0	1.0	1.0
Account Clerks	6.0	5.0	5.0
Secretary	<u>1.0</u>	<u>2.0</u>	<u>1.0<sup>a</sup></u>
Total	8.0	8.0	7.0

<sup>a</sup> 1.0 moved to Accounting Services (Category 01, Program 0206)

### Program Contact

Mike Johnson



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## Payroll Services

Category 01

Program 0204

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$467,847	\$480,520	\$457,090	\$457,090	\$457,090
<b>Contracted Services</b>					
Finance/HR/Payroll	\$0	\$0	\$0	\$40,000	\$40,000
Contracted Labor	5,810	8,500	6,390	6,390	6,390
Maintenance Of Equipment	2,964	3,100	3,180	3,180	3,180
	<b>\$8,774</b>	<b>\$11,600</b>	<b>\$9,570</b>	<b>\$49,570</b>	<b>\$49,570</b>
<b>Supplies and Materials</b>					
Forms,Records,Supplies	\$14,734	\$22,520	\$19,570	\$19,570	\$19,570
Printing	2,800	3,090	3,090	3,090	3,090
	<b>\$17,534</b>	<b>\$25,610</b>	<b>\$22,660</b>	<b>\$22,660</b>	<b>\$22,660</b>
<b>Other Charges</b>					
Conferences & Meetings	\$95	\$0	\$300	\$300	\$0
Mileage/Travel	0	270	270	270	270
	<b>\$95</b>	<b>\$270</b>	<b>\$570</b>	<b>\$570</b>	<b>\$270</b>
<b>Total Program</b>	<b>\$494,250</b>	<b>\$518,000</b>	<b>\$489,890</b>	<b>\$529,890</b>	<b>\$529,590</b>



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## 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.

Financial/HR/Payroll System

First year costs to begin acquiring and implementing a new financial/human resources/payroll system. Also budgeted in Accounting (Category 01, Program 0206), Human Resources (Category 01, Program 0303), and Network/Technology (Category 07, Program 7702)

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

Attendance at work-related conferences and meetings by Payroll staff. Continues reduction begun in fiscal 2004.

Mileage/Travel

Employee reimbursement for work-related mileage/travel expenses.



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## Payroll Services

Category 01

Program 0204

<b>Workload Statistics:</b>			
	<b>Actual Fiscal 2003</b>	<b>Budgeted Fiscal 2004</b>	<b>Projected Fiscal 2005</b>
Paychecks processed .....	34,500	37,000	34,500
Direct deposits processed .....	171,500	168,000	171,600
Insurance waivers or VIP forms .....	6,200	6,430	6,700
Application/change forms:			
Medical, dental, drug, vision, dependent care, health care (combined forms) .....	2,570	2,934	2,636
Cigna .....	422	438	186
Kaiser Permanente .....	303	204	134
Optimum Choice (i.e. MDIPA) .....	275	670	372
Blue Choice .....	2,569*	1,035	662

\*Change to Blue Choice required total reenrollment.



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## 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 other professional 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, utilizing efficient technology, listing descriptions, prices, and vendors so that schools and offices may make requisition requests effectively and efficiently.
- Ensure that construction contracts meet 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.
- Provide contract/project management support.

### Program Highlights

This program will continue the current level of services in fiscal 2005.

The Purchasing Office provides web support for the newly implemented procedures to comply with State regulations requiring accessible technology-based instructional products.

Some meetings and mileage accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget restores mileage funding but does not include funds for conferences and meetings.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Purchasing Officer	1.0	1.0	1.0
Buyer <sup>a</sup>	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

<sup>a</sup> An additional buyer in Maintenance (category 07, program 7701).

### Program Contact

Douglas Pindell



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## Purchasing Services

Category 01

Program 0205

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$204,054	\$217,000	\$234,400	\$234,400	\$234,400
<b>Contracted Services</b>					
Software Maintenance	\$5,000	\$6,500	\$6,500	\$6,500	\$6,500
<b>Supplies and Materials</b>					
Forms,Records,Supplies	\$3,961	\$6,000	\$6,000	\$6,000	\$6,000
Printing	6,600	7,290	7,290	7,290	7,290
Supplies & Materials-Other	0	2,000	2,000	2,000	2,000
	<b>\$10,561</b>	<b>\$15,290</b>	<b>\$15,290</b>	<b>\$15,290</b>	<b>\$15,290</b>
<b>Other Charges</b>					
Conferences & Meetings	\$3,303	\$0	\$3,500	\$3,500	\$0
Dues & Subscriptions	285	340	340	340	340
Mileage/Travel	2,262	1,020	1,700	1,700	1,700
	<b>\$5,850</b>	<b>\$1,360</b>	<b>\$5,540</b>	<b>\$5,540</b>	<b>\$2,040</b>
<b>Total Program</b>	<b>\$225,465</b>	<b>\$240,150</b>	<b>\$261,730</b>	<b>\$261,730</b>	<b>\$258,230</b>





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## 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

Attendance at work-related conferences and meetings by Purchasing staff. Continues reduction begun in fiscal 2004.

Dues and Subscriptions

Subscriptions to work-related publications and association dues.

Mileage/Travel

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

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## 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.

### Program Highlights

The fiscal 2005 budget includes:

- 1.0 accounting manager (previously paid by state grants/ Thornton)
- 1.0 secretary (transferred from Payroll Services)

The budget includes funds for a new financial/human resources/payroll system. This is part of a total \$330,00 budgeted for the first year of a multi-year effort to acquire and implement this new system.

Some meetings and mileage accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget restores mileage funding but does not include funds for conferences and meetings.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Accounting Officer	1.0	1.0	1.0
Accounting Manager	0.0	0.0	1.0 <sup>a</sup>
Accountants	3.0	3.0	3.0
Account Clerks	4.0	4.0	4.0
Secretary	<u>0.0</u>	<u>0.0</u>	<u>1.0<sup>b</sup></u>
<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>10.0</b>

<sup>a</sup> Previously funded by state grant (Thornton)

<sup>b</sup> Transferred from Payroll (Category 01, Program 0204)

### Program Contact

Beverly Jones



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## Accounting Services

Category 01

Program 0206

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$457,017	\$477,270	\$632,100	\$632,100	\$632,100
<b>Contracted Services</b>					
Audit Fees	\$70,000	\$65,000	\$70,000	\$70,000	\$70,000
Consulting Fees	19,052	21,000	25,000	25,000	25,000
Finance/HR/Payroll	0	0	0	90,000	90,000
	<b>\$89,052</b>	<b>\$86,000</b>	<b>\$95,000</b>	<b>\$185,000</b>	<b>\$185,000</b>
<b>Supplies and Materials</b>					
Forms,Records,Supplies	\$6,403	\$5,000	\$7,000	\$7,000	\$7,000
Printing	1,400	1,550	1,800	1,800	1,800
	<b>\$7,803</b>	<b>\$6,550</b>	<b>\$8,800</b>	<b>\$8,800</b>	<b>\$8,800</b>
<b>Other Charges</b>					
Conferences & Meetings	\$552	\$0	\$1,500	\$1,500	\$0
Mileage/Travel	677	850	1,600	1,600	1,600
	<b>\$1,229</b>	<b>\$850</b>	<b>\$3,100</b>	<b>\$3,100</b>	<b>\$1,600</b>
<b>Equipment</b>					
Additional Equipment	\$0	\$0	\$0	\$50,000	\$50,000
<b>Total Program</b>	<b>\$555,101</b>	<b>\$570,670</b>	<b>\$739,000</b>	<b>\$879,000</b>	<b>\$877,500</b>



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## Accounting Services

Category 01

Program 0206

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### Salaries and Wages

Salaries

Salaries for accounting staff. Includes 2 transferred 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.

Financial/HR/Payroll System

First year costs to begin acquiring and implementing a new financial/human resources/payroll system. Also budgeted in Human Resources (Category 01, Program 0303), Network/Technology (Category 07, Program 7702), and Payroll Services (Category 01, Program 0204).

### 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

Attendance at work-related conferences and meetings by Accounting staff. Continues reduction begun in fiscal 2004.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel.

### Equipment

Additional Equipment

Computer servers and equipment related to the financial/HR/payroll system.

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## Public Information Office

Category 01

Program 0302

### Overview and Objectives

The Public Information Office is the primary link between the school system and the community. The office staff also provides public relations, communication, and public information services to the schools, offices, and departments of the school system.

The objectives of the Public Information Office are to:

- Assist the Board of Education and the Superintendent with ongoing programs to build and maintain public understanding and support for the school system and its mission.
- Encourage the flow of accurate information to and from the Howard County Public School System through consistent contact with the public.
- Assist central office personnel, school-based personnel, and other employee groups in developing effective communications and public relations skills.
- Maintain open and positive new media relations.

To accomplish these objectives, the office publishes and disseminates all major district publications, coordinates the translation of documents into multiple languages, handles media relations, maintains the school system's website, responds to public inquiries about the school system, and provides public relations and communications counsel and training to district staff.

### Program Contact

Patti Caplan

### Program Highlights

This program will continue the current level of services in fiscal 2005.

Some meetings and mileage accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget restores mileage funding but does not include funds for conferences and meetings.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</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>1.0</u>	<u>1.0</u>
<b>Total</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>

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



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## Public Information Office

Category 01

Program 0302

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$164,967	\$149,610	\$190,600	\$190,600	\$190,600
Graphic Artist	0	57,390	66,100	66,100	66,100
	<b>\$164,967</b>	<b>\$207,000</b>	<b>\$256,700</b>	<b>\$256,700</b>	<b>\$256,700</b>
<b>Contracted Services</b>					
Contracted Labor	\$59,626	\$60,000	\$60,000	\$60,000	\$60,000
Printing	0	5,000	5,000	5,000	5,000
	<b>\$59,626</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>Supplies and Materials</b>					
Printing	\$34,300	\$37,880	\$37,880	\$37,880	\$37,880
Supplies & Materials-Other	4,953	5,000	5,000	5,000	5,000
Audio Visual Supplies	0	7,470	7,500	7,500	7,500
	<b>\$39,253</b>	<b>\$50,350</b>	<b>\$50,380</b>	<b>\$50,380</b>	<b>\$50,380</b>
<b>Other Charges</b>					
Conferences & Meetings	\$1,605	\$0	\$1,610	\$1,610	\$0
Mileage/Travel	2,875	1,600	3,000	3,000	3,000
	<b>\$4,480</b>	<b>\$1,600</b>	<b>\$4,610</b>	<b>\$4,610</b>	<b>\$3,000</b>
<b>Total Program</b>	<b>\$268,326</b>	<b>\$323,950</b>	<b>\$376,690</b>	<b>\$376,690</b>	<b>\$375,080</b>





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## 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.  
Adds funds for computer system upgrades.

Audio Visual Supplies

Specialized supplies for graphic artist.

### Other Charges

Conferences and Meetings

Attendance at work-related conferences and meetings by Public Information staff.  
Continues reduction begun in fiscal 2004.

Mileage/Travel

Employee reimbursement for work-related mileage/travel expenses.



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**Public Information Office**

Category 01

Program 0302

**Service Levels:**

	<b>Actual Fiscal 2003</b>	<b>Budget Fiscal 2004</b>	<b>Projected Fiscal 2005</b>
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	8,800,000	10,000,000	10,500,000
Public Information Office responses to external e-mails	988	1,100	1,250



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## 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, Staff Development, Payroll & Benefits and staff recognition programs for the school system.

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

### Program Highlights

The budget includes changes to staffing made as part of reorganization of this office in fiscal 2004

The budget includes funds for a new financial/human resources/payroll system. This is part of a total \$330,00 budgeted for the first year of a multi-year effort to acquire and implement this new system.

Some meetings and mileage accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget restores mileage funding but does not include funds for conferences and meetings.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Director	1.0	1.0	1.0
Specialist	5.0	5.0	5.0
Secretaries	7.0	7.0	8.0 <sup>a, c</sup>
Manager	3.0	3.0	4.0 <sup>b</sup>
Assistant	<u>0.0</u>	<u>0.0</u>	<u>0.5</u> <sup>a</sup>
Total	16.0	16.0	18.5

<sup>a</sup> 1.0 secretary changed to 0.5 assistant during fiscal 2004.

<sup>b</sup> 1.0 secretary changed to 1.0 manager during fiscal 2004.

<sup>c</sup> 1.0 moved from Professional Development (Category 10, Program 4801), 1.0 from Central Office (Category 10, Program 0304) and 1.0 added during fiscal 2004

### Program Contact

Mamie Perkins



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## Human Resources

Category 01

Program 0303

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$911,961	\$988,750	\$1,153,600	\$1,153,600	\$1,153,600
Substitute	6,000	6,000	6,000	6,000	6,000
Workshop Wages	0	5,000	8,000	8,000	8,000
	<b>\$917,961</b>	<b>\$999,750</b>	<b>\$1,167,600</b>	<b>\$1,167,600</b>	<b>\$1,167,600</b>
<b>Contracted Services</b>					
Finance/HR/Payroll	\$0	\$0	\$0	\$20,000	\$20,000
Contracted Labor	92,905	80,000	90,000	90,000	80,000
	<b>\$92,905</b>	<b>\$80,000</b>	<b>\$90,000</b>	<b>\$110,000</b>	<b>\$100,000</b>
<b>Supplies and Materials</b>					
Forms,Records,Supplies	\$14,246	\$25,000	\$30,000	\$30,000	\$25,000
Printing	29,100	32,140	32,140	32,140	32,140
Supplies & Materials-Other	17,226	15,000	20,000	20,000	17,000
Retirement Supplies	3,998	5,000	5,000	5,000	5,000
Recruitment Supplies	17,025	18,000	20,000	20,000	18,000
	<b>\$81,595</b>	<b>\$95,140</b>	<b>\$107,140</b>	<b>\$107,140</b>	<b>\$97,140</b>
<b>Other Charges</b>					
Conferences & Meetings	\$3,286	\$0	\$4,000	\$4,000	\$0
Mileage/Travel	7,727	3,720	7,000	7,000	4,000
Recruiting	43,764	40,000	55,000	55,000	48,000
Classified Ads	38,259	50,000	50,000	50,000	50,000
	<b>\$93,036</b>	<b>\$93,720</b>	<b>\$116,000</b>	<b>\$116,000</b>	<b>\$102,000</b>
<b>Total Program</b>	<b>\$1,185,497</b>	<b>\$1,268,610</b>	<b>\$1,480,740</b>	<b>\$1,500,740</b>	<b>\$1,466,740</b>



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## Human Resources

Category 01

Program 0303

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### Salaries and Wages

Salaries Salaries for Human Resources staff. Reflects positions added during fiscal 2004 reorganization.

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

Financial/HR/Payroll System First year costs to begin acquiring and implementing a new financial/human resources/payroll system. Also budgeted in Accounting (Category 01, Program 0206), Network/Technology (Category 07, Program 7702), and Payroll Services (Category 01, Program 0204).

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 This account is used to update and cross train staff on law, procedures, personnel issues, retirement practices, recruitment and hiring procedures. Continues reduction begun in fiscal 2004.

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

Recruiting Expenses related to current recruitment activities and new initiatives.

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

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## 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 2005.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</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



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## Other Support Services

Category 01

Program 0305

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$38,571	\$38,820	\$45,110	\$45,110	\$45,110
<b>Contracted Services</b>					
Data Processing Services	\$422,640	\$569,400	\$706,400	\$706,400	\$582,900
Repair Of Equipment	0	1,500	1,500	1,500	1,500
	<b>\$422,640</b>	<b>\$570,900</b>	<b>\$707,900</b>	<b>\$707,900</b>	<b>\$584,400</b>
<b>Supplies and Materials</b>					
Forms,Records,Supplies	\$18,948	\$19,000	\$21,000	\$21,000	\$21,000
Postage	127,835	123,000	128,000	128,000	128,000
Printing	24,800	27,390	32,390	32,390	32,390
Supplies & Materials-Other	20,029	20,000	21,500	21,500	21,500
	<b>\$191,612</b>	<b>\$189,390</b>	<b>\$202,890</b>	<b>\$202,890</b>	<b>\$202,890</b>
<b>Total Program</b>	<b>\$652,823</b>	<b>\$799,110</b>	<b>\$955,900</b>	<b>\$955,900</b>	<b>\$832,400</b>





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## 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.

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 cost of Printing Fund (See Restricted Funds Section).

Supplies and Materials-Other

Provides office supplies used for administrative purposes.

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## Student Assessment and Program Evaluation Category 01 Program 0502

### Overview and Objectives

To meet the targets of the Comprehensive Plan for Accelerating School Improvement and No Child Left Behind, 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.

Student Assessment and Program Evaluation is responsible for test administration, scoring, distribution of data reports and analysis for state-mandated and countywide testing programs. This office also supports the development, scanning, scoring, and reporting of curricular assessments through state-of-the-art scanner technology.

Objectives include:

- Administer state and countywide accountability testing programs, including the Maryland School Assessments, functional tests, the Comprehensive Tests of Basic Skills 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 school system programs.
- Provide data on the indicators for all five key result areas

### Program Contact

Leslie Wilson

### Program Highlights

The budget adds costs to support an initiative to report curricular assessments using state-of-the-art scanner technology. This effort will address some issues concerning teacher workloads.

The budget includes a secretary position added during fiscal 2004.

Some meetings and mileage accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget restores mileage funding but does not include funds for conferences and meetings.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Director	1.0	1.0	1.0
Supervisor	1.0	0.0	0.0
Coordinator	1.0	3.0	3.0
Manager	0.0	0.0	0.0
Specialist	1.0	2.0	2.0
Data Assistant	0.0	1.0	1.0
Secretary	1.0	2.0	3.0 <sup>a</sup>
Clerical	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
<b>Total</b>	<b>5.5</b>	<b>9.5</b>	<b>10.5</b>

<sup>a</sup> 1.0 position added during fiscal 2004.



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## Student Assessment and Program Evaluation Category 01 Program 0502

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$320,642	\$561,390	\$653,000	\$653,000	\$653,000
Temporary Help	4,726	9,000	0	4,000	4,000
	<b>\$325,368</b>	<b>\$570,390</b>	<b>\$653,000</b>	<b>\$657,000</b>	<b>\$657,000</b>
<b>Contracted Services</b>					
Test Scoring	\$30,398	\$47,630	\$77,640	\$77,640	\$77,640
<b>Supplies and Materials</b>					
Printing	\$20,700	\$22,860	\$22,860	\$22,860	\$22,860
Supplies & Materials-Other	16,687	13,870	13,900	13,900	13,900
Testing Supplies	37,015	162,820	81,570	81,570	81,570
	<b>\$74,402</b>	<b>\$199,550</b>	<b>\$118,330</b>	<b>\$118,330</b>	<b>\$118,330</b>
<b>Other Charges</b>					
Conferences & Meetings	\$1,934	\$0	\$4,000	\$4,000	\$0
Mileage/Travel	633	810	1,500	1,500	1,500
	<b>\$2,567</b>	<b>\$810</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$1,500</b>
<b>Total Program</b>	<b>\$432,735</b>	<b>\$818,380</b>	<b>\$854,470</b>	<b>\$858,470</b>	<b>\$854,470</b>



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## Student Assessment and Program Evaluation Category 01

Program 0502

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### Salaries and Wages

Salaries

Salaries for staff in this program. Includes position added during fiscal 2004.

Temporary Help

Summer temporary assistant in Assessment office.

### 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. Maintenance of test scoring software licenses, scantron answer sheets, and 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 and PSAT for Grade 10 and Grade 11 students in October 2004.

### Other Charges

Conferences and Meetings

Work-related conference expenses for professional staff, and expenses for meetings. Continues reduction begun in fiscal 2004. Also includes support to conduct focus groups for major evaluations.

Mileage/Travel

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



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## Student Assessment and Program Evaluation

Category 01

Program 0502

### Workload Statistics

	Actual Fiscal 2003	Budgeted Fiscal 2004	Projected Fiscal 2005
Norm-referenced test (Grades 2, 4, 6, 9) .....	11,195	3,900	3,600
Maryland Functional Reading Test (Grades 6,7-12) .....	5,432	6,487	25
Maryland Functional Mathematics Test (Grades 6, 7-12).....	8,802	10,703	75
Maryland Functional Mathematics Test-Level 1 (Grade 6) .....	3,737	4,097	0
Maryland Writing Test (Grades 7, 8-12) .....	5,595	6,325	50
Maryland School Performance Assessment Program (Grades 3, 5, 8) .....	0	0	0
High School Assessments .....	19,126	14,123	18,188
Maryland School Assessment - Reading .....	14,565	28,760	27,064
Maryland School Assessment - Mathematics .....	10,952	—	23,129
PSAT .....	0	6,749*	8,061
<b>Totals .....</b>	<b>79,404</b>	<b>81,144*</b>	<b>82,801</b>

\*Estimated



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Category 01 Administration

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## Instruction Summary

Category 02

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	3,087.5	3,171.4	3,314.1	3,273.6	3,257.4
Support Services	458.0	467.5	497.5	503.0	502.0
<b>Total</b>	<b>3,545.5</b>	<b>3,638.9</b>	<b>3,821.1</b>	<b>3,776.6</b>	<b>3,759.4</b>
<b>Budget</b>					
Salaries and Wages	\$168,735,920	\$183,899,880	\$206,171,590	\$204,711,890	\$203,331,090
Contracted Services	\$926,872	\$1,581,250	\$1,665,970	\$1,660,820	\$1,660,820
Supplies and Materials	\$8,652,445	\$9,141,920	\$12,531,930	\$12,214,110	\$8,102,360
Other Charges	\$212,397	\$150,100	\$308,220	\$315,770	\$245,770
Equipment	\$114,180	\$85,800	\$81,170	\$81,170	\$81,170
Transfers	\$60,264	\$68,000	\$68,000	\$68,000	\$68,000
<b>Subtotal Cat 02.1</b>	<b>\$168,735,920</b>	<b>\$183,899,880</b>	<b>\$206,171,590</b>	<b>\$204,711,890</b>	<b>\$203,331,090</b>
<b>Subtotal Cat 02.3</b>	<b>\$8,652,445</b>	<b>\$9,141,920</b>	<b>\$12,531,930</b>	<b>\$12,214,110</b>	<b>\$8,102,360</b>
<b>Subtotal Cat 02.5</b>	<b>\$1,313,713</b>	<b>\$1,885,150</b>	<b>\$2,123,360</b>	<b>\$2,125,760</b>	<b>\$2,055,760</b>
<b>TOTAL</b>	<b>\$178,702,078</b>	<b>\$194,926,950</b>	<b>\$220,826,880</b>	<b>\$219,051,760</b>	<b>\$213,489,210</b>
<b>SUBPROGRAMS:</b>					
0601 Art	\$2,934,627	\$3,163,140	\$3,423,080	\$3,315,600	\$3,269,350
0701 Basic Elementary	675,020	1,349,280	2,142,990	2,115,100	1,665,580
0801 Bus/Computer Mgmt	328,287	377,470	207,820	203,050	98,070
0901 Language Arts	761,243	1,283,880	1,346,900	1,336,790	1,005,230
1001 Foreign Languages	25,680	143,130	188,800	187,340	65,910
1002 E.S.O.L.	2,347,980	2,635,240	5,268,340	5,322,580	5,296,140
1101 Health Education	58,999	76,460	73,120	70,950	54,220
1201 Technology Education	248,644	264,400	282,510	205,800	196,200
1301 Kindergarten	48,419	109,500	5,389,420	5,835,380	5,531,380
1401 Mathematics	1,127,614	1,585,650	1,731,530	1,721,550	1,514,610
1501 Media Services	7,243,466	7,348,970	8,192,610	8,181,840	7,894,120
1601 Music	6,884,090	7,541,750	8,187,980	8,117,360	8,020,680
1701 Physical Education	3,155,644	3,396,800	3,610,800	3,527,600	3,536,980
1801 Reading	5,973,915	6,513,470	8,010,080	8,005,320	7,923,330
1901 Science	737,947	1,056,910	934,510	922,360	665,270





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## Instruction Summary

Category 02

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
2001 Social Studies	289,874	395,330	597,610	590,530	357,300
2301 Gifted & Talented	8,190,271	9,333,760	10,115,700	10,142,200	10,118,050
2401 Summer School	314,045	309,850	334,000	333,700	333,700
3010 Elementary Staffing	45,291,550	47,485,620	48,163,000	47,118,000	46,754,000
3020 Middle School Staffing	29,603,455	32,038,830	34,789,300	34,865,300	34,535,300
3030 High School Staffing	34,155,601	36,644,000	40,309,000	40,043,000	39,793,000
3201 Other Regular Programs	9,948,952	9,722,840	12,664,870	12,161,720	10,252,970
3205 R.O.T.C.	316,507	320,560	347,360	347,360	347,360
3301 Academic Intervention	0	936,870	1,459,880	1,265,460	1,251,860
3401 Sat/Evening School	129,731	219,250	220,000	219,250	214,250
3402 Homewood School	1,829,248	2,091,060	2,103,800	2,100,750	2,088,650
3403 ALPS In-School	1,645,626	1,841,540	2,000,700	2,161,850	2,157,850
3701 Career Connections	754,556	832,620	895,990	891,450	887,260
3801 Technology Magnet	1,291,580	1,330,180	1,425,380	1,419,120	1,401,820
4401 Fam/Consumer Sciences	128,526	157,940	172,960	125,800	118,050
5601 School Counseling	7,937,453	8,783,340	9,818,900	9,811,850	9,809,850
5701 Psychological Services	1,923,165	3,244,240	3,624,180	3,621,840	3,572,410
8601 Interscholastic Athletics	1,845,496	1,807,370	2,113,810	2,093,850	2,093,850
8701 Intramurals	35,726	49,590	49,590	49,390	49,390
8801 Co-Curricular Activities	519,141	536,110	630,360	620,720	615,220
<b>TOTAL</b>	<b>\$178,702,078</b>	<b>\$194,926,950</b>	<b>\$220,826,880</b>	<b>\$219,051,760</b>	<b>\$213,489,210</b>



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## 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 Maryland State Department of Education's Essential Learner Outcomes for the Visual arts. The art program fosters student achievement as outlined in the Comprehensive Plan for Accelerated School Improvement and the Bridge To Excellence Master Plan 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 2005 budget adds 0.5 art teacher position to support implementation of full day kindergarten. Three positions have been deleted based on revised enrollment projections and actual staffing requirements.

The budget adds funds to repair and replace aging art display panels.

The budget continues a 5 percent reduction in materials of instruction and includes a 5 percent reduction in general supplies. Funding for textbooks has been deferred due to budget constraints.

### Enrollment

	Actual <u>Fiscal 2003</u>	Budget <u>Fiscal 2004</u>	Projected <u>Fiscal 2005</u>
Elementary*	21,012	22,045	21,483
Middle	11,446	11,654	11,815
High	4,702	4,825	4,874

\*Headcount and Pre-K.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Resource Teacher	0.0	0.5	0.5
Classroom Teachers	<u>49.5</u>	<u>50.0</u>	<u>47.5</u>
Total	49.5	50.5	48.0



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## Art

Category 02

Program 0601

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$2,431,450	\$2,659,000	\$2,874,990	\$2,817,990	\$2,779,990
<b>Contracted Services</b>					
Bus Contractors	\$0	\$0	\$25,150	\$0	\$0
Contracted Labor	2,815	0	0	0	0
Repair Of Equipment	1,898	6,000	7,500	7,500	7,500
	<b>\$4,713</b>	<b>\$6,000</b>	<b>\$32,650</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	\$313,011	\$190,730	\$201,660	\$191,580	\$191,580
Supplies & Materials-Other	69,859	182,290	182,290	173,180	173,180
Textbooks	0	8,250	8,250	8,250	0
General Supplies	115,594	116,500	122,720	116,580	116,580
	<b>\$498,464</b>	<b>\$497,770</b>	<b>\$514,920</b>	<b>\$489,590</b>	<b>\$481,340</b>
<b>Other Charges</b>					
Mileage/Travel	\$0	\$370	\$520	\$520	\$520
<b>Subtotal Cat 02.1</b>	<b>\$2,431,450</b>	<b>\$2,659,000</b>	<b>\$2,874,990</b>	<b>\$2,817,990</b>	<b>\$2,779,990</b>
<b>Subtotal Cat 02.3</b>	<b>\$498,464</b>	<b>\$497,770</b>	<b>\$514,920</b>	<b>\$489,590</b>	<b>\$481,340</b>
<b>Subtotal Cat 02.5</b>	<b>\$4,713</b>	<b>\$6,370</b>	<b>\$33,170</b>	<b>\$8,020</b>	<b>\$8,020</b>
<b>TOTAL PROGRAM</b>	<b>\$2,934,627</b>	<b>\$3,163,140</b>	<b>\$3,423,080</b>	<b>\$3,315,600</b>	<b>\$3,269,350</b>



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## 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.

### Contracted Services

Repair Of Equipment

Provides for repair of equipment and of display panels.

### Supplies and Materials

Materials Of Instruction

Materials of instruction for the art curricular program. Continues 5 percent reduction implemented in fiscal 2004 budget.

Level	Fiscal 2004 Per Pupil	Fiscal 2005 Formula*	Fiscal 2005 Amount
Elementary*	\$2.97	\$2.97 x 21,483	\$63,800
Middle	\$3.48	\$3.48 x 11,815	\$41,120
High	\$17.74	\$17.73 x 4,874	\$86,420

\*Headcount—includes Kindergarten and special education. Amounts rounded.

Supplies & Materials-Other

Replacement equipment such as kilns and venting, paper cutters and presses, and display systems. Supplements the materials of instruction account to provide more variety in materials and supplies. Continues 5 percent reduction implemented in fiscal 2004 budget.

Textbooks

Funding for textbooks has been deferred dur to budget constraints. Art instruction references for curriculum and assessment.

General Supplies

General supplies for use in art classrooms. Reflects a 5 percent reduction.

Level	Fiscal 2004 Per Pupil	Fiscal 2005 Formula*	Fiscal 2005 Amount
Pre-K	\$3.52	\$3.34 x 222	\$ 740
Elementary	\$3.34	\$3.34 x 21,483	\$71,750
Middle	\$1.91	\$1.91 x 11,815	\$22,570
High	\$1.40	\$1.40 x 15,354	\$21,500

\*Headcount and Pre K. Amounts rounded.

### Other Charges

Mileage/Travel

Reimbursement for teachers who travel between schools.

### Transportation

*Transportation Category (05) contains \$25,150 for art program field trips (Grades 4, 7, 11 receive one museum visit).*

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## Elementary Programs

Category 02

Program 0701

### Overview and Objectives

This program includes elementary resource teachers, academic intervention extended-day and year programs, supplies, and textbooks for basic elementary programs. The program fully supports the goals of the Comprehensive Plan for Accelerated School Improvement.

This program includes Extended Year services that provide interventions for students who are performing below grade level in reading/mathematics.

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

This program, supporting the *Bridge to Excellence* goals, has a particular focus on the key result area of student performance. Program goals include:

- Ensure that each student meets or exceeds rigorous performance and achievement standards with special emphasis on supporting students who are performing below grade level in reading and mathematics.
- Develop and implement curriculum and assessments which are relevant and challenging.
- Actively engage students physically and mentally in an inquiry-based science laboratory program.
- Provide for a safe, nurturing, and academically stimulating learning environment.

Other information on elementary programs is included in the Kindergarten/Prekindergarten, Reading, and Health programs.

### Program Contact

Marie DeAngelis

### Program Highlights

The budget contains 8 academic extended year programs and 6 additional programs are paid through Title I grant funding. After-school mathematics tutoring continues at twelve schools and two additional sites.

Materials accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues these reductions. Funding for elementary science and health education supplies has been transferred from those programs into this budget. Funding for textbooks has been deferred because of budget constraints.

The budget adds 8.0 teachers previously funded by state categorical grants (*Thornton* funding) and 1.0 teacher previously funded by the Title I School Improvement grant (ending June 2004). Two resource assistants have been moved into this program from the Science program.

### Enrollment

	Actual Fiscal 2003	Budget Fiscal 2004	Projected Fiscal 2005
Kindergarten <sup>a</sup>	1,432.5	1,524	—
Grades 1-5	18,147	18,679	18,509

<sup>a</sup>Now shown in Kindergarten program

### Personnel Summary

	Fiscal 2003	Fiscal 2004	Fiscal 2005
Resource Teachers	4.0	4.0	4.0
Resource Center			
Assistants	0.0	0.0	2.0 <sup>a</sup>
Math Support Teachers	<u>0.0</u>	<u>0.0</u>	<u>9.0<sup>b</sup></u>
Total	4.0	4.0	15.0

<sup>a</sup>Transferred from Science (Category 02, Program 1901)

<sup>b</sup>8.0 previously funded by state categorical grant (Thornton) and 1.0 previously funded by Title I.



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## Elementary Programs

Category 02

Program 0701

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$217,818	\$214,800	\$626,780	\$626,780	\$626,780
Workshop Wages	135,493	414,390	508,860	508,860	508,860
	<b>\$353,311</b>	<b>\$629,190</b>	<b>\$1,135,640</b>	<b>\$1,135,640</b>	<b>\$1,135,640</b>
<b>Contracted Services</b>					
Bus Contractors	\$16,000	\$0	\$0	\$0	\$0
<b>Supplies and Materials</b>					
Materials Of Instruction	\$274,318	\$258,210	\$265,970	\$252,670	\$252,670
Supplies & Materials-Other	0	34,570	291,860	277,270	277,270
Textbooks	31,391	427,310	449,520	449,520	0
	<b>\$305,709</b>	<b>\$720,090</b>	<b>\$1,007,350</b>	<b>\$979,460</b>	<b>\$529,940</b>
<b>Subtotal Cat 02.1</b>	<b>\$353,311</b>	<b>\$629,190</b>	<b>\$1,135,640</b>	<b>\$1,135,640</b>	<b>\$1,135,640</b>
<b>Subtotal Cat 02.3</b>	<b>\$305,709</b>	<b>\$720,090</b>	<b>\$1,007,350</b>	<b>\$979,460</b>	<b>\$529,940</b>
<b>Subtotal Cat 02.5</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAM</b>	<b>\$675,020</b>	<b>\$1,349,280</b>	<b>\$2,142,990</b>	<b>\$2,115,100</b>	<b>\$1,665,580</b>



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## Elementary Programs

Category 02

Program 0701

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### Salaries and Wages

Salaries

Elementary resource teachers in math, reading, science and social studies. Includes 2.0 Science Center assistants transferred from Science. 8.0 math support teachers previously funded with state categorical grants (Thornton) and one position formerly funded by Title I grants.

Workshop Wages

Includes elementary mathematics tutoring at 14 sites and 8 summer academic intervention programs for students below grade level in reading and/or math. Six additional programs are paid for by Title I grants.

### Supplies and Materials

Materials of Instruction

Includes \$9,420 moved from Health Education. Continues 5 percent reduction implemented in fiscal 2004 budget.

Subject	Fiscal 2004 Rate	Fiscal 2005 Formula*	Fiscal 2005 Amount
Language Arts	\$5.70	\$5.70 x 18,509	\$105,500
Mathematics	\$2.46	\$2.85 x 18,509	\$52,750
Social Studies	\$1.93	\$1.93 x 18,509	\$35,720
Health Education	\$1.06	\$1.55 x 18,509	\$28,690
Science	\$1.62	\$1.62 x 18,509	\$29,980

\*Headcount grades 1-5. Amounts rounded.

Supplies and Materials-Other

Continues 5 percent reduction implemented in fiscal 2004 budget. Replace maps and globes (\$32,290). Expendable math materials and Math Olympiad (\$3,070), math manipulatives, calculators, teacher resources (\$26,530), materials for math tutoring (\$3,040), Family Math and Parent Education (\$6,970), and Computer Assisted Mathematics Tutorials (\$22,800). Materials for extended year (\$49,880) previously funded by Title I grant. Includes material for elementary science kits. (\$132,060), previously budgeted in Science.

Textbooks

Funding for replacement textbooks has been deferred because of budget constraints.

Subject	Average Text Cost	No. Texts Needed	Replacement Cycle (Years)	Fiscal 2005 Amount
Language Arts (3 books per pupil)	\$111/set	18,509	8	\$0
Mathematics (1 book per pupil)	\$48 ea.	18,509	8	\$0
Social Studies (class sets grade 5)	\$1,400/set	160 sets	8	\$0
Health (class sets grades 3-5)	\$960 set	152 sets	8	\$0
Science (class sets grades 3-5)	\$932 set	304 sets	8	\$0

Amounts rounded.

### Transportation

Transportation Category (05) contains \$47,880 to provide transportation to support the Academic Intervention Extended Year Programs at 14 elementary sites.



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## 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 courses strive to develop 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 Career and Technology Education 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 Business and Computer Management Systems program is a reflection of the National and State Standards.

The school system has seven Educational Technologies' goals for all students. These goals support the Howard County Bridge to Excellence Five-Year Master Plan. 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.

Courses in the Business and Computer Management Systems program are sequenced to provide all students with opportunities for advanced study in areas related to business and computer science. The courses represent five unique completer pathways, two advanced technology sequence options, and academy programs in the areas of finance and information technology.

### Program Contact

Casey Crouse  
Rich Weisenhoff

### Program Highlights

This program will continue most current services in fiscal 2005. The budget transfers 2 existing positions, along with funds for materials, to Media and Educational Technology.

Some materials accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues these reductions. Funding for textbooks has been deferred because of budget constraints.

The budget supports addition of a third Academy of Finance site and implementation of two approved courses—*Principles of Marketing* and *Special Topics in Business & Computer Management Systems*. Funds are also provided to begin the phase-in of a school-based Academy of Information Technology program at Oakland Mills, River Hill and Atholton high schools.

### Enrollment

	Actual Fiscal 2003	Budget Fiscal 2004	Projected Fiscal 2005
Students*	7,040	7,364	7,677

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

### Personnel Summary

	Fiscal 2003	Fiscal 2004	Fiscal 2005
Resource Teachers	3.0	2.0	0.0 <sup>a</sup>
Total	3.0	2.0	0.0

<sup>a</sup> 2.0 transferred to Media and Educational Technology (Category 02, program 1501)



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## Business & Computer Management Systems

Category 02

Program 0802

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$170,803	\$118,000	\$0	\$0	\$0
<b>Contracted Services</b>					
Maintenance Of Equipment	\$5,479	\$7,400	\$7,400	\$7,400	\$7,400
<b>Supplies and Materials</b>					
Materials Of Instruction	\$139,422	\$144,790	\$85,940	\$81,640	\$81,640
Supplies & Materials-Other	12,583	11,750	9,500	9,030	9,030
Textbooks	0	95,530	104,980	104,980	0
	<b>\$152,005</b>	<b>\$252,070</b>	<b>\$200,420</b>	<b>\$195,650</b>	<b>\$90,670</b>
<b>Subtotal Cat 02.1</b>	<b>\$170,803</b>	<b>\$118,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal Cat 02.3</b>	<b>\$152,005</b>	<b>\$252,070</b>	<b>\$200,420</b>	<b>\$195,650</b>	<b>\$90,670</b>
<b>Subtotal Cat 02.5</b>	<b>\$5,479</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>
<b>TOTAL PROGRAM</b>	<b>\$328,287</b>	<b>\$377,470</b>	<b>\$207,820</b>	<b>\$203,050</b>	<b>\$98,070</b>



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## Business & Computer Management Systems

Category 02

Program 0802

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### Salaries and Wages

Salaries

Positions have been moved to Media/Educational Technology (Category 02, Program 1501).

### Contracted Services

Maint. Of Equipment

Funds to maintain instructional networks in the Business and Computer Management Systems labs in the 11 high schools and Homewood.

### Supplies and Materials

Materials Of Instruction

Continues 5 percent reduction implemented in fiscal 2004 budget. Elementary, middle and high school materials allocations—and half of the Central Office funds—have been transferred to Media and Educational Technology (Category 02, Program 1501). This account includes funds to provide supplies, such as workbooks, advanced placement review guides, and multimedia resources that support Business and Computer Management Systems courses. This account also provides funds for updates of software, software site licenses, instructor resources, advanced placement review materials, and teacher professional development (\$16,570). This account includes funds to support the instructional components of the Distributive Education Clubs of America Future Business Leaders of America student organizations.

Level	Fiscal 2004 Rate	Fiscal 2005 Formula	Fiscal 2005 Amount
Business & Computer Management Systems	\$7.90	$\$7.90 \times 7,677 =$	\$60,650
Central Office			\$15,740
Student Organizations			\$5,230

Supplies & Materials-Other

Continues 5 percent reduction implemented in fiscal 2004 budget. Lab supplies for Business and Computer Management Systems labs. Each school uses an average of 8 toner cartridges per year (\$8,550). Other supplies funded include recordable CDs and floppy disks (\$480).

Textbooks

Funding for textbooks has been deferred because of budget constraint.

Item	Fiscal 2004 Rate	Fiscal 2005 Formula	Fiscal 2005 Amount
Textbooks, Replacement	\$75	$\$75 \times 7,677 =$	\$0
Textbooks, New <sup>a</sup>	—	\$30,000	\$0

<sup>a</sup>New Principles of Marketing course

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## 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-12<sup>th</sup> 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-12<sup>th</sup> grade).

Staff development workshops will be conducted focusing on writing and language (grammar) skills, as well as content literacy and methods necessary for preparing students for the high school assessments.

### Program Contact

Chris Paulis

### Program Highlights

Materials of instruction accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues these reductions. Funding for textbooks has been deferred because of budget constraints.

In fiscal 2005 the middle school English program will continue 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 cover students needing additional instruction to pass the English high school assessment.

### Enrollment

	Actual Fiscal 2003	Budget Fiscal 2004	Projected Fiscal 2005
Elementary (K-5)	19,579	20,221	21,576
Middle	11,649	11,654	11,815
High*	15,488	16,936	17,657

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

### Personnel Summary

	Fiscal 2003	Fiscal 2004	Fiscal 2005
Classroom Teachers	11.0	12.0	12.0
Resource Teachers	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	13.0	14.0	14.0



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## Language Arts

Category 02

Program 0901

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$565,051	\$722,000	\$728,000	\$728,000	\$728,000
Workshop Wages	22,570	62,400	82,200	82,200	82,200
	<b>\$587,621</b>	<b>\$784,400</b>	<b>\$810,200</b>	<b>\$810,200</b>	<b>\$810,200</b>
<b>Contracted Services</b>					
Contracted Labor	\$3,021	\$3,000	\$3,000	\$3,000	\$3,000
<b>Supplies and Materials</b>					
Materials Of Instruction	\$170,601	\$183,120	\$202,140	\$192,030	\$192,030
Textbooks	0	313,360	331,560	331,560	0
	<b>\$170,601</b>	<b>\$496,480</b>	<b>\$533,700</b>	<b>\$523,590</b>	<b>\$192,030</b>
<b>Subtotal Cat 02.1</b>	<b>\$587,621</b>	<b>\$784,400</b>	<b>\$810,200</b>	<b>\$810,200</b>	<b>\$810,200</b>
<b>Subtotal Cat 02.3</b>	<b>\$170,601</b>	<b>\$496,480</b>	<b>\$533,700</b>	<b>\$523,590</b>	<b>\$192,030</b>
<b>Subtotal Cat 02.5</b>	<b>\$3,021</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>TOTAL PROGRAM</b>	<b>\$761,243</b>	<b>\$1,283,880</b>	<b>\$1,346,900</b>	<b>\$1,336,790</b>	<b>\$1,005,230</b>



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## Language Arts

Category 02

Program 0901

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### Salaries and Wages

Salaries

This budget includes two resource teacher positions, an additional teacher to provide reduced class sizes in 9<sup>th</sup> grade English at each high school, and one position to provide tutorial classes in English at two high schools.

Workshop Wages

Funds to provide site-based extended day and extended year interventions for middle school students performing below grade level, (\$22,800) and high school students in danger of failing the English 1 High School Assessment or scoring *Basic* on the grade 10 Maryland School Assessment in reading (\$59,400).

### Contracted Services

Contract Labor

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

### Supplies and Materials

Materials Of Instruction

Continues 5 percent reduction implemented in fiscal 2004 budget. 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 2004 Rate	Fiscal 2005 Formula	Fiscal 2005 Amount*
Elementary	n/a		
Middle	\$5.50	\$5.50 x 11,815	\$64,980
High	\$5.50	\$5.50 x 17,657	\$97,110

\* Included in Basic Elementary (program 0701).

Amounts rounded.

Textbooks

Funding for textbooks has been deferred because of budget constraints. To replace literature anthologies (\$50 per student) and grammar/composition handbooks (\$40 per student) for the secondary English curriculum on an eight year cycle.

Level	Fiscal 2004 Rate	Fiscal 2005 Formula	Fiscal 2005 Amount
Middle	\$90	\$90 x 11,815 ÷ 8	\$0
High	\$90	\$90 x 17,657 ÷ 8	\$0

### Transportation

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



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## Foreign Languages

Category 02

Program 1001

### Overview and Objectives

Foreign language instruction is offered in high school through American Sign Language, Chinese, French, German, Italian, Latin, Russian, or Spanish. Students may progress through sequential levels I–V Advanced Placement. The middle school offers Level I French or Spanish as a two-year program.

The Foreign Language program prepares students to participate in a multilingual environment. It incorporates a proficiency-based curriculum that enables students to use the foreign language in real life situations. The program is designed to stimulate cognitive development and to help students improve skills in their first language. Through the study of a foreign language, students will demonstrate the ability to:

- Communicate in a language other than English.
- Gain knowledge and understanding of other cultures.
- Connect with other disciplines.
- Develop insight into the nature of language and culture.
- Participate in multilingual communities at home and around the world.

The Foreign Language program's goals support the *Comprehensive Plan for Accelerated School Improvement* by:

- Developing functional proficiency in a foreign language
- Raising achievement levels of students in listening, speaking, reading, and writing skills in the foreign language and in English.
- Offering a range of foreign language courses to meet the diversified needs of county students.
- Promoting respect for and appreciation of differences in cultural practices, products, and perspectives.
- Providing professional development opportunities for foreign language teachers.
- Emphasizing the goals of the national standards for foreign language learning.

### Program Contact

Deborah Espitia

### Program Highlights

The budget includes a Resource teacher formerly funded by state categorical grants (*Thornton* funds).

Materials of instruction accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues these reductions. Funding for textbooks has been deferred because of budget constraints..

Enrollment projections reflect a decrease due to the elimination of the *four-by-four* schedule in two high schools.

### Enrollment

	Actual Fiscal 2003	Budget Fiscal 2004	Projected Fiscal 2005
Foreign (middle)	2,725	2,915	2,955
(high)	13,195	15,175	13,510
Sign Language (high)	100	100	100

### Personnel Summary

	Fiscal 2003	Fiscal 2004	Fiscal 2005
Resource Teacher	0.0	0.0	1.0 <sup>a</sup>
Total	0.0	0.0	1.0

<sup>a</sup> Previously funded by state grant



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## Foreign Languages

Category 02

Program 1001

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$0	\$0	\$38,000	\$38,000	\$38,000
<b>Supplies and Materials</b>					
Materials Of Instruction	\$25,680	\$29,940	\$29,240	\$27,780	\$27,780
Textbooks	0	113,060	121,430	121,430	0
	<b>\$25,680</b>	<b>\$143,000</b>	<b>\$150,670</b>	<b>\$149,210</b>	<b>\$27,780</b>
<b>Other Charges</b>					
Mileage/Travel	\$0	\$130	\$130	\$130	\$130
<b>Subtotal Cat 02.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>
<b>Subtotal Cat 02.3</b>	<b>\$25,680</b>	<b>\$143,000</b>	<b>\$150,670</b>	<b>\$149,210</b>	<b>\$27,780</b>
<b>Subtotal Cat 02.5</b>	<b>\$0</b>	<b>\$130</b>	<b>\$130</b>	<b>\$130</b>	<b>\$130</b>
<b>TOTAL PROGRAM</b>	<b>\$25,680</b>	<b>\$143,130</b>	<b>\$188,800</b>	<b>\$187,340</b>	<b>\$65,910</b>



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## Foreign Languages

Category 02

Program 1001

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### Salaries and Wages

Salaries

Resource teacher formerly funded by state categorical grants (Thornton).

### Supplies and Materials

Materials Of Instruction

Continues 5 percent reduction implemented in fiscal 2004 budget. \$5,000 is reserved to purchase workshop materials, software updates, office supplies, and professional resources for teachers and office staff.

Level	Fiscal 2004 Rate	Fiscal 2005 Formula	Fiscal 2005 Amount
Middle	\$1.11	\$1.11 x 2,955	\$3,280
High	\$1.18	\$1.18 x 13,510	\$15,940
Sign Language	\$4.23	\$4.23 x 100	\$440
Film Rentals:			
Middle	\$79	\$79 x 19	\$1,500
High	\$171	\$171 x 11	\$1,880
			Amounts Rounded.

Textbooks

Funding for textbooks has been deferred because of budget constraints..

Level	Fiscal 2004 Rate	Fiscal 2005 Formula	Fiscal 2005 Amount
Middle	\$50	\$59 x 2,955 ÷ 8	\$0
High	\$50	\$59 x 13,510 ÷ 8	\$0
8 year cycle—formula amount divided over 8 years			Amounts Rounded.

### Other Charges

Mileage/Travel

Reimbursement for teachers who travel between schools.

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# Fiscal 2005 Operating Budget

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## English for Speakers of Other Languages

Category 02

Program 1002

### Overview and Objectives

English for Speakers of Other Languages (ESOL) is a program for Pre-K to grade 12 students whose limited proficiency in the English language indicates that they would benefit from the ESOL instructional program. In elementary and middle schools, the ESOL program offers services to students through a variety of delivery models. English Language Learners, students in grades 9 - 12, participate in ESOL classes at six of the eleven high schools. In addition to courses in English language development, students receive instruction in social studies, mathematics, and health.

The ESOL program includes the Office of ESOL Community Outreach and the Office of International Student Services. These two offices work together to help students and families register and provide them with an orientation to the school system. These offices ensure that limited English proficient communities have equal access to information and resources about school system services, policies and academic activities.

The ESOL program supports the *Comprehensive Plan for Accelerated School Improvement* by:

- Developing language acquisition and literacy skills necessary for the successful participation of English Language Learners in mainstream classes.
- Providing content area academic support.
- Providing professional development for ESOL and content area teachers.
- Providing a liaison between the school and the limited English proficient community.
- Facilitating the registration process for the limited English proficient community and providing an orientation to the school system.

The effectiveness of the ESOL program is measured by increases in achievement on State-mandated assessments, local assessments, and classroom performance.

### Program Contact

Deborah Espitia

### Program Highlights

The fiscal 2005 budget includes:

- 26.2 teachers, 3.0 assistants, and 6.0 community outreach liaisons formerly funded through state grants (*Thornton* funds)
- 3.0 teachers, 1.0 liaison formerly funded through federal grants (Title VII)
- 3.0 assistants to keep pace with enrollment growth.
- 1.0 teacher for full-day kindergarten

The budget increases interpreter services and covers some increased costs of testing materials and textbooks. Materials of instruction accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues these reductions and eliminates funding for conferences/meetings. Funding for textbooks has been deferred because of budget constraints.

ESOL is also funded by a Federal Title III grant which provides 1.5 teachers, 3.0 assistants, and 3.0 liaisons.

### Enrollment

	Actual Fiscal 2003	Budget Fiscal 2004	Projected Fiscal 2005
ESOL (elementary)	1,009	1,174	1,266
(middle)	311	355	390
(high)	364	429	457

### Personnel Summary

	Fiscal 2003	Fiscal 2004	Fiscal 2005
Teachers	34.0	37.0	67.2 <sup>a</sup>
Assistants	20.0	23.0	29.0 <sup>b</sup>
International Liaisons <sup>c</sup>	0.0	0.0	1.0
Community Liaisons	<u>0.0</u>	<u>0.0</u>	<u>7.0<sup>d</sup></u>
Total	54.0	61.0	104.2

<sup>a</sup> 26.2 previously funded by state grant (Thornton) and 4.0 new positions

<sup>b</sup> 3.0 previously funded by state grant (Thornton) and 3.0 new positions

<sup>c</sup> Previously called registrar in 2004

<sup>d</sup> 6.0 previously funded by state grant (Thornton)



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## English for Speakers of Other Languages

Category 02

Program 1002

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$2,306,074	\$2,577,140	\$5,139,920	\$5,177,920	\$5,177,920
<b>Contracted Services</b>					
Interpreter	\$10,290	\$15,000	\$20,000	\$40,000	\$40,000
<b>Supplies and Materials</b>					
Materials Of Instruction	\$24,776	\$28,230	\$75,190	\$71,430	\$71,430
Textbooks	0	8,080	18,640	18,640	0
	<b>\$24,776</b>	<b>\$36,310</b>	<b>\$93,830</b>	<b>\$90,070</b>	<b>\$71,430</b>
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$7,800	\$7,800	\$0
Mileage/Travel	6,840	6,790	6,790	6,790	6,790
	<b>\$6,840</b>	<b>\$6,790</b>	<b>\$14,590</b>	<b>\$14,590</b>	<b>\$6,790</b>
<b>Subtotal Cat 02.1</b>	<b>\$2,306,074</b>	<b>\$2,577,140</b>	<b>\$5,139,920</b>	<b>\$5,177,920</b>	<b>\$5,177,920</b>
<b>Subtotal Cat 02.3</b>	<b>\$24,776</b>	<b>\$36,310</b>	<b>\$93,830</b>	<b>\$90,070</b>	<b>\$71,430</b>
<b>Subtotal Cat 02.5</b>	<b>\$17,130</b>	<b>\$21,790</b>	<b>\$34,590</b>	<b>\$54,590</b>	<b>\$46,790</b>
<b>TOTAL PROGRAM</b>	<b>\$2,347,980</b>	<b>\$2,635,240</b>	<b>\$5,268,340</b>	<b>\$5,322,580</b>	<b>\$5,296,140</b>



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## English for Speakers of Other Languages

Category 02

Program 1002

### Salaries and Wages

Salaries

Funds teachers, instructional assistants, international liaison, and community outreach liaisons for the ESOL program.

### Contracted Services

Interpreter

Supports communication between the limited English proficient population and school services. Includes \$5,000 formerly funded through state categorical grants (Thornton). Adds \$20,000 to support full-day kindergarten.

### Supplies and Materials

Materials Of Instruction

Continues 5 percent reduction implemented in fiscal 2004 budget. \$9,470 is reserved to purchase software, supplies for below-grade students, and resources for ESOL staff. Adds \$45,460 for materials of instruction and textbooks formerly funded through state categorical grants (Thornton). Consumable materials:

Level	Fiscal 2004 Rate	Fiscal 2005 Formula	Fiscal 2005 Amount
Elementary	\$4.51	\$4.51 x 1,266	\$5,710
Middle	\$4.51	\$4.51 x 390	\$1,760
High	\$4.51	\$4.51 x 457	\$2,060

Testing materials mandated by the state for identification of ESOL students eligible to participate in the state assessment program.

Oral	\$37.50 x 42 sets = \$1,580
Reading	\$82.65 x 42 sets = \$3,470
Writing	\$45.60 x 42 sets = \$1,920

Amounts rounded.

Textbooks

Funding for textbooks has been deferred because of budget constraints.

Level	Fiscal 2004 Rate	Fiscal 2005 Formula	Fiscal 2005 Amount
Elementary	\$28	\$2,420 x 42 ÷ 8	\$0
Middle	\$38	\$56 x 390 ÷ 8	\$0
High	\$48	\$56 x 475 ÷ 8	\$0

Amounts rounded.

### Other Charges

Mileage /Travel

Reimbursement for teachers who travel between schools.



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## 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 outcomes as identified 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. Schools use the *National Health Education Standards* to educate students and advance their well being by generating knowledge and promoting its application. The Health Education Program supports Howard County's Comprehensive Plan for Accelerated School Improvement through exemplary teaching for student learning.

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
- 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 the current level of services in fiscal 2005.

Materials of instruction accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues these reductions. Funding for textbooks has been deferred because of budget constraints.

### Enrollment

	Actual Fiscal 2003	Budget Fiscal 2004	Projected Fiscal 2005
Elementary (K-5)	19,748	20,221	21,576
Middle	11,649	11,654	11,815
High <sup>a</sup>	4,250	4,451	4,879

<sup>a</sup>High School enrollment includes 9<sup>th</sup> grade students and others who need health education credit. Enrollments include special education students.



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## Health Education

Category 02

Program 1101

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Substitute	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Workshop Wages	1,341	1,350	1,500	1,500	1,500
	<b>\$9,341</b>	<b>\$9,350</b>	<b>\$9,500</b>	<b>\$9,500</b>	<b>\$9,500</b>
<b>Contracted Services</b>					
Consulting Fees	\$2,997	\$3,000	\$3,500	\$3,500	\$3,500
Contracted Labor	500	500	0	0	0
	<b>\$3,497</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	10,685	14,980	6,320	6,000	6,000
Supplies & Materials-Other	35,476	34,080	37,070	35,220	35,220
Textbooks	0	14,550	16,730	16,730	0
	<b>\$46,161</b>	<b>\$63,610</b>	<b>\$60,120</b>	<b>\$57,950</b>	<b>\$41,220</b>
<b>Subtotal Cat 02.1</b>	<b>\$9,341</b>	<b>\$9,350</b>	<b>\$9,500</b>	<b>\$9,500</b>	<b>\$9,500</b>
<b>Subtotal Cat 02.3</b>	<b>\$46,161</b>	<b>\$63,610</b>	<b>\$60,120</b>	<b>\$57,950</b>	<b>\$41,220</b>
<b>Subtotal Cat 02.5</b>	<b>\$3,497</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>TOTAL PROGRAM</b>	<b>\$58,999</b>	<b>\$76,460</b>	<b>\$73,120</b>	<b>\$70,950</b>	<b>\$54,220</b>



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## 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 (\$1,500) for special education life skills 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

A permanent provider agreement has been established with the American Red Cross and funding is no longer needed in this account.

### Supplies and Materials

Printing

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

Materials Of Instruction

Continues 5 percent reduction implemented in fiscal 2004 budget. Supplies for elementary, middle, and high school health education programs:

Level	Fiscal 2004 Rate	Fiscal 2005 Formula	Fiscal 2005 Amount
Elementary*	\$236	\$0 x 0	\$0
Middle	\$264	\$264 x 19	\$5,020
High	\$89	\$89 x 11	\$980

\* Elementary funding has been moved to Basic Elementary (Category 02, Program 0701). Amounts rounded.

Supplies and Materials-Other

Board Request continues 5 percent reduction implemented in fiscal 2004 budget. HIV/AIDS and substance abuse prevention (\$2,450), child abuse prevention, safety and first aid (\$28,500), special needs populations to include Homewood and Special Education Life Skills students (\$950), Family Life and Human Sexuality (\$2,180), Assessments for required ninth grade course (\$1,140). Supplies and Materials include training materials, printed materials, audio-visual materials, and consumables for elementary, middle and high school levels.

Textbooks

Funding for replacement texts for grades 6, 7, and 8 (\$10,130) and ninth grade (\$6,600) has been deferred due to budget constraints.

### Equipment

Moved to Supplies and Materials-Other.

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## 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  
Dennis Sobeleski

### Program Highlights

This program will continue the current level of services in fiscal 2005.

Materials of instruction in accounts were reduced in fiscal 2004 due to budget limitation. The fiscal 2005 budget continues these reductions. Funding for textbooks has been deferred because of budget constraints.

An existing resource teacher position has been moved to Mid-Level Administration.

### Enrollment

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Middle	11,446	11,654	11,815
High	3,428	3,518	3,518

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>0.0</u> <sup>a</sup>
Total	1.0	1.0	0.0

<sup>a</sup>Position moved to Central Office Instruction (Category 10, Program 0304)



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## Technology Education

Category 02

Program 1201

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$61,856	\$59,600	\$66,800	\$0	\$0
<b>Contracted Services</b>					
Repair Of Equipment	\$7,930	\$8,000	\$8,000	\$8,000	\$8,000
<b>Supplies and Materials</b>					
Materials Of Instruction	\$131,128	\$132,100	\$140,110	\$133,100	\$133,100
Supplies & Materials-Other	47,730	55,100	58,000	55,100	55,100
Textbooks	0	9,600	9,600	9,600	0
	<b>\$178,858</b>	<b>\$196,800</b>	<b>\$207,710</b>	<b>\$197,800</b>	<b>\$188,200</b>
<b>Subtotal Cat 02.1</b>	<b>\$61,856</b>	<b>\$59,600</b>	<b>\$66,800</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal Cat 02.3</b>	<b>\$178,858</b>	<b>\$196,800</b>	<b>\$207,710</b>	<b>\$197,800</b>	<b>\$188,200</b>
<b>Subtotal Cat 02.5</b>	<b>\$7,930</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>TOTAL PROGRAM</b>	<b>\$248,644</b>	<b>\$264,400</b>	<b>\$282,510</b>	<b>\$205,800</b>	<b>\$196,200</b>



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## Technology Education

Category 02

Program 1201

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### Salaries and Wages

Salaries

Technology Education resource teacher moved to Central Office Instructional (Category 10, Program 0304) and charged to Instructional Facilitator.

### 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

Continues 5 percent reduction implemented in fiscal 2004 budget. Expendable materials used in the program for investigating technology and for the construction and manufacturing of products:

Level	Fiscal 2004 Rate	Fiscal 2005 Formula	Fiscal 2005 Amount
Middle	\$5.83	\$5.83 x 11,815	\$68,880
High	\$14.01	\$14.01 x 3,518	\$49,290
Countywide	\$0.98	\$0.98 x 15,333	\$15,030
<p>These amounts reflect additional students at middle and high school levels.</p> <p style="text-align: right;">Amounts rounded.</p>			

Supplies & Materials-Other

Continues 5 percent reduction implemented in fiscal 2004 budget. Funding to ensure equipment equity across county and flexible funds for Career and Technology Education academy updates and development.

Textbooks

Funding for middle and high school course textbooks has been deferred due to budget constraints.

### Equipment

Additional Equipment

Moved to Supplies & Materials-Other.

Replacement Equipment

Moved to Supplies & Materials-Other.



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# Fiscal 2005 Operating Budget

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## Kindergarten/Prekindergarten

Category 02

Program 1301

### Overview and Objectives

Kindergarten is offered as a half-day program in 31 schools, with both morning and afternoon sessions. Full-day kindergarten is offered at seven schools. The curriculum focuses on literacy and mathematics. Instruction in health education, science, social studies, and the fine arts are integrated as appropriate in the half-day program and provided by specialists in the full-day program.

This program also funds half-day prekindergarten that provides kindergarten readiness skills for targeted four-year olds.

The budget includes funds to provide materials for kindergarten and prekindergarten. This program includes salaries of prekindergarten and kindergarten staff including new and existing kindergarten teachers and assistants which have been moved from Elementary Staffing (Category 02, program 3010).

Student achievement goals of the Comprehensive Plan for Accelerated School Improvement are addressed as children in half-day prekindergarten programs learn literacy and mathematics concepts and other developmentally appropriate skills. Focusing on readiness skills prepares students for successful participation in kindergarten.

Children in kindergarten classes work individually, in small and large groups in meaningful activities. This includes teacher-initiated tasks, active exploration, experimentation, and self-directed and assisted problem solving. Lessons help develop positive attitudes toward learning while children increase knowledge and skills.

In addition, the kindergarten programs provide daily differentiated instruction in mathematics and language arts. Instructional strategies that provide opportunities for continuous progress and flexible grouping enable all students to learn according to their personal strengths and academic needs.

Students develop in safe, nurturing, and academically stimulating learning environments in each early childhood program.

### Program Contact

Tracy Jones

### Program Highlights

The budget reflects ongoing kindergarten costs and costs for the expansion of prekindergarten.

The budget includes these additional positions:

- a reduction of (12.0) teaching positions based on revised enrollment projections and actual staffing requirements.
- 21 additional teaching positions to staff kindergarten/prekindergarten programs (8 previously funded by State grants/Thornton)
- 8 additional assistant positions to staff kindergarten/prekindergarten programs (5.5 previously funded by State grants/Thornton)
- 1 assistant added during fiscal 2004 for Bellows Spring

See the personnel summary below for additional information.

4.0 additional teachers and 3.0 assistants are funded by the State Extended Elementary Education grant through fiscal 2008.

### Enrollment

	Actual Fiscal 2003	Projected Fiscal 2004	Projected Fiscal 2005
Extended Day	160	160	200
Kindergarten	3,109	3,048	2,974
Pre-Kindergarten	140	140	160

### Personnel Summary

	Fiscal 2003	Fiscal 2004	Fiscal 2005
Resource teacher	0.0	1.0	1.0
Teachers—half day	74.5	70.5 <sup>a</sup>	57.5 <sup>b</sup>
Teachers—full day	0.0	0.0	20.0
Teachers—ext. K.	0.0	0.0	2.0
Assistants—half day	39.0	37.0 <sup>a</sup>	32.5 <sup>c</sup>
Assistants—full day	0.0	0.0	11.5
Assistants—ext. K.	<u>0.0</u>	<u>0.0</u>	<u>2.0</u>
<b>Total</b>	<b>113.5</b>	<b>108.5</b>	<b>126.5</b>

a. Previously shown in Elementary Staffing (Category 02, program 3010)

b. 8.0 teachers were funded by state categorical grant (Thornton) in fiscal 2004.

c. 5.5 assistants were funded by state categorical grant (Thornton) in fiscal 2004.



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## Kindergarten/Prekindergarten

Category 02

Program 1301

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$0	\$60,000	\$5,319,740	\$5,661,740	\$5,357,740
Temporary Help	0	0	1,870	16,670	16,670
Workshop Wages	0	0	7,580	10,580	10,580
	<b>\$0</b>	<b>\$60,000</b>	<b>\$5,329,190</b>	<b>\$5,688,990</b>	<b>\$5,384,990</b>
<b>Contracted Services</b>					
Contracted Labor	\$0	\$0	\$2,260	\$2,260	\$2,260
<b>Supplies and Materials</b>					
Materials Of Instruction	\$20,566	\$22,220	\$23,280	\$34,120	\$34,120
Supplies & Materials-Other	27,853	27,000	33,690	109,010	109,010
	<b>\$48,419</b>	<b>\$49,220</b>	<b>\$56,970</b>	<b>\$143,130</b>	<b>\$143,130</b>
<b>Other Charges</b>					
Mileage/Travel	\$0	\$280	\$1,000	\$1,000	\$1,000
<b>Subtotal Cat 02.1</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$5,329,190</b>	<b>\$5,688,990</b>	<b>\$5,384,990</b>
<b>Subtotal Cat 02.3</b>	<b>\$48,419</b>	<b>\$49,220</b>	<b>\$56,970</b>	<b>\$143,130</b>	<b>\$143,130</b>
<b>Subtotal Cat 02.5</b>	<b>\$0</b>	<b>\$280</b>	<b>\$3,260</b>	<b>\$3,260</b>	<b>\$3,260</b>
<b>TOTAL PROGRAM</b>	<b>\$48,419</b>	<b>\$109,500</b>	<b>\$5,389,420</b>	<b>\$5,835,380</b>	<b>\$5,531,380</b>



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## Kindergarten/Prekindergarten

Category 02

Program 1301

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### Salaries and Wages

Salaries

Resource teacher, classroom teachers and assistants for kindergarten (full-day and half-day), extended kindergarten and prekindergarten.

Temporary Help

Funds an outreach liaison for prekindergarten (\$14,800). Approximately \$1,875 was previously funded by state grants (Thornton).

Contracted Labor

Provides field trips for prekindergarten students. Previously funded by state grants (Thornton). Funds substitutes and workshop wages for professional development for teachers

### Supplies and Materials

Materials Of Instruction

Funds consumable classroom materials for 2,974 kindergarten students (\$20,760) and 195 prekindergarten students, and 40 pre-K students.

Supplies and Materials-Other

Funds language arts, mathematics, science, social studies, and health instructional materials for kindergarten and extended kindergarten stations. Includes professional development materials, conferences, and office supplies. Also funds audio-visual equipment, furniture and instructional material for full-day kindergarten classrooms and expanded pre-K sites. Approximately \$13,010 was previously funded by state grants (Thornton).

### Other Charges

Mileage/Travel

Reimburses teachers who travel between schools.

### Transportation

*The transportation category (05) contains \$2,260 to support the Kindergarten program*

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## Mathematics

Category 02

Program 1401

### Overview and Objectives

The National Council of Teachers of Mathematics' *Principles and Standards for School Mathematics* is the foundation for the secondary mathematics program. The learning outcomes specified in the Maryland Voluntary State Curriculum 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 continuous improvement of all student subgroups as evidenced by achievement on local, state and national assessments, including:

- Local quarterly and semester assessments
- Maryland State Assessments in grade 6, 7, 8, and 10
- Algebra 1/Data Analysis High School Assessment
- Scholastic Aptitude Tests
- Advanced Placement Exams.

The mathematics program reflects a commitment to the goals of the Howard County Public School System's Bridge to Excellence 5 Year Comprehensive Master Plan. Equity of representation of all student subgroups in advanced level mathematics courses is a priority. Gaps in the performance of student subgroups will be closed while raising the scores of all students.

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 technological, global society.

### Program Contact

Nancy Metz

### Program Highlights

The fiscal 2005 budget includes:

- funding for a new teacher mentor (formerly paid by State Thornton funds).
- 3.5 assistants to expand middle school mathematics academic intervention services at 7 remaining middle schools

The budget continues funding for scientific and graphing calculators. Some materials, supplies and other accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues most of these reductions. Funding for conferences/meetings and textbooks has been deferred due to budget constraints.

The budget continues summer services for students entering 6<sup>th</sup> grade who need additional time to master mathematics fundamentals, and for students entering grade 9 who have not demonstrated the requisite skills for algebra success.

### Enrollment

	Actual <u>Fiscal 2003</u>	Budget <u>Fiscal 2004</u>	Projected <u>Fiscal 2005</u>
Middle	11,009	11,654	11,815
High*	14,827	15,199	16,890

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

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Classroom Teachers	10.0	12.0	12.0
Resource Teachers	2.0	2.0	3.0 <sup>a</sup>
Instructional Assistants	<u>12.5</u>	<u>12.5</u>	<u>16.0</u>
Total	24.5	26.5	31.0

<sup>a</sup>1.0 position was funded by state categorical grant (Thornton) in fiscal 2004.



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## Mathematics

Category 02

Program 1401

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$817,977	\$1,108,190	\$1,191,000	\$1,191,000	\$1,191,000
Workshop Wages	132,182	182,200	118,600	118,600	118,600
	<b>\$950,159</b>	<b>\$1,290,390</b>	<b>\$1,309,600</b>	<b>\$1,309,600</b>	<b>\$1,309,600</b>
<b>Contracted Services</b>					
Consulting Fees	\$12,600	\$13,600	\$15,500	\$15,500	\$15,500
<b>Supplies and Materials</b>					
Materials Of Instruction	\$56,893	\$62,410	\$69,760	\$66,270	\$66,270
Supplies & Materials-Other	105,062	96,240	129,730	123,240	123,240
Textbooks	0	123,010	203,740	203,740	0
	<b>\$161,955</b>	<b>\$281,660</b>	<b>\$403,230</b>	<b>\$393,250</b>	<b>\$189,510</b>
<b>Other Charges</b>					
Conferences & Meetings	\$2,900	\$0	\$3,200	\$3,200	\$0
<b>Subtotal Cat 02.1</b>	<b>\$950,159</b>	<b>\$1,290,390</b>	<b>\$1,309,600</b>	<b>\$1,309,600</b>	<b>\$1,309,600</b>
<b>Subtotal Cat 02.3</b>	<b>\$161,955</b>	<b>\$281,660</b>	<b>\$403,230</b>	<b>\$393,250</b>	<b>\$189,510</b>
<b>Subtotal Cat 02.5</b>	<b>\$15,500</b>	<b>\$13,600</b>	<b>\$18,700</b>	<b>\$18,700</b>	<b>\$15,500</b>
<b>TOTAL PROGRAM</b>	<b>\$1,127,614</b>	<b>\$1,585,650</b>	<b>\$1,731,530</b>	<b>\$1,721,550</b>	<b>\$1,514,610</b>



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## Mathematics

Category 02

Program 1401

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### Salaries and Wages

Salaries

11 teachers to reduce high school class size, 1 assigned to tutoring at two School Improvement Unit high schools, two resource teachers and one new teacher mentor (formerly funded by Thornton grant). Adds 3.5 instructional assistant for middle schools to provide academic intervention services (mathematics Maryland state assessments).

Workshops

Inservice courses that promote student success on the Maryland State and High School Assessments (\$9,600). Summer courses for incoming Grade 9 students not proficient in the skills needed in courses required for graduation (\$24,800). Summer classes for incoming Grade 6 students needing help with mathematics fundamentals (\$24,800). After-school tutoring for underachieving Algebra/Data Analysis and Geometry students (\$59,400). Some workshop funds moved to Elementary program.

### Contracted Services

Consulting Fees

Contracted services for question writing and processing statistics for the Mathematics League, and for coaching students for the American Regional Mathematics League (\$4,000). Funds for instructor and lab for two mathematics teacher certification courses (\$10,500). Consultants for increasing achievement of underperforming student subgroups (\$1,000).

### Supplies and Materials

Materials Of Instruction

Continues 5 percent reduction implemented in fiscal 2004 budget. Expendable materials in grades 6-12. Includes additional supplies required for new state assessments. Restores some materials and supplies funding cut in fiscal 2004. Some funding moved to Elementary program.

Level	Fiscal 2004 Per Pupil	Fiscal 2005 Formula	Fiscal 2005 Amount
Middle	\$2.07	\$2.31 x 11,815	\$27,290
High	\$2.07	\$2.31 x 16,890	\$39,020
Amounts rounded.			

Supplies & Materials-Other

Continues 5 percent reduction implemented in fiscal 2004 budget. Funds Mathematics League (\$3,040), secondary resources to support Maryland State Assessments and High School Assessments (\$33,560), scientific and graphing calculators (\$47,500), intervention program software for high schools (\$12,540), intervention software for middle schools (\$22,800) and small equipment items (\$3,800).

Textbooks

Funding for textbooks has been deferred due to budget constraints.

Level	Fiscal 2004 Rate	Fiscal 2005 Formula	Fiscal 2005 Amount
Middle	\$48	\$50 x 11,654 ÷ 8	\$0
High	\$48	\$62 x 16,890 ÷ 8	\$0
Amounts rounded.			

### Other Charges

Conferences and Meetings

Funds for mathematics league national competition have been deferred.

**Transportation**

*The Transportation category (05) contains \$11,000 to support the Mathematics League.*



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# Fiscal 2005 Operating Budget

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## Media and Educational Technology

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 Essential Educational Technology curriculum begins in kindergarten and continues through grade 12. The school system has six Educational Technology goals for all students. The students will demonstrate the ability to:

- Explain basic technology operations and concepts.
- Use technology responsibly and ethically.
- Use technology in product development.
- Use technology to communicate effectively and creatively.
- Use technology as a research tool.
- Use technology for problem solving and decision-making.

The library media and educational technology programs are both integral parts of the instructional process. The Office of Media and Educational Technology provides a wide variety of staff development activities that encourage the integration of library media and educational technology across the curriculum. The goals and objectives of both programs support the Comprehensive Plan for Accelerated School Improvement as part of the Bridge to Excellence Master Plan.

### Program Contact

Carol Fritts  
Julie Wray  
Molly Kelley

### Program Highlights

The budget includes 3 resource teachers—2 previously budgeted in Business and Computer Management Systems and 1 from Social Studies. The budget also adds a .5 library media specialist to support full-day kindergarten.

Some supplies and materials funding has been moved from Business and Computer Management Systems to this budget.

The budget includes funding for media supplies and materials to accommodate enrollment growth. Due to funding limitations, the budget has deferred funds to increase media materials at some locations to the fiscal 1997 average media collection size. Funding for conferences and meetings has also been eliminated.

This budget includes \$380,000 to begin purchasing the library media collection at the new Northern High School. An additional \$420,000 will be required in fiscal 2006 to complete the collection.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Media Specialists	80.0	81.0	81.5
Media Assistants	47.0	49.0	50.0 <sup>a</sup>
Media Secretaries	11.0	11.0	11.0
Resource Teacher	<u>0.0</u>	<u>0.0</u>	<u>3.0<sup>b</sup></u>
Total	138.0	141.0	145.5

<sup>a</sup> 1.0 position added during fiscal 2004.

<sup>b</sup> Transferred from Social Studies (Category 02, Program 2001) and Business/Computer (Category 02, Program 0802)



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## Media and Educational Technology

Category 02

Program 1501

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$5,272,083	\$5,802,580	\$6,474,000	\$6,531,000	\$6,493,000
Summer Pay	53,938	60,120	66,850	66,850	66,850
	<b>\$5,326,021</b>	<b>\$5,862,700</b>	<b>\$6,540,850</b>	<b>\$6,597,850</b>	<b>\$6,559,850</b>
<b>Contracted Services</b>					
Software Maintenance	\$210,000	\$205,000	\$205,000	\$205,000	\$205,000
<b>Supplies and Materials</b>					
Library Books	\$497,890	\$487,140	\$448,850	\$426,410	\$426,410
Library Books/Alt 1	212,800	211,470	257,600	244,720	0
Library Books-New Schools	788,267	368,120	419,380	398,410	398,410
Materials Of Instruction	207,785	214,540	307,480	292,100	292,100
Supplies & Materials-Other	0	0	13,000	12,350	12,350
Audio Visual Supplies	703	0	0	0	0
	<b>\$1,707,445</b>	<b>\$1,281,270</b>	<b>\$1,446,310</b>	<b>\$1,373,990</b>	<b>\$1,129,270</b>
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$0	\$5,000	\$0
Mileage/Travel	0	0	450	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$450</b>	<b>\$5,000</b>	<b>\$0</b>
<b>Subtotal Cat 02.1</b>	<b>\$5,326,021</b>	<b>\$5,862,700</b>	<b>\$6,540,850</b>	<b>\$6,597,850</b>	<b>\$6,559,850</b>
<b>Subtotal Cat 02.3</b>	<b>\$1,707,445</b>	<b>\$1,281,270</b>	<b>\$1,446,310</b>	<b>\$1,373,990</b>	<b>\$1,129,270</b>
<b>Subtotal Cat 02.5</b>	<b>\$210,000</b>	<b>\$205,000</b>	<b>\$205,450</b>	<b>\$210,000</b>	<b>\$205,000</b>
<b>TOTAL PROGRAM</b>	<b>\$7,243,466</b>	<b>\$7,348,970</b>	<b>\$8,192,610</b>	<b>\$8,181,840</b>	<b>\$7,894,120</b>



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## Media and Educational Technology

Category 02

Program 1501

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### Salaries and Wages

Salaries

The budget includes 3 resource teachers transferred from other programs. Other staffing includes:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Elementary Media Specialists	1 per school*	38.5
Middle School Media Specialists	1 per school	19
High School Media Specialists	2 per school	22
ARL, Homewood Media Specialists	1 per school	2
Media Assistants/Secretaries	1 per school	61

\* Larger schools with full-day kindergarten have additional staff

Summer Pay

Summer inventory work by media specialists.

### 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>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Ongoing enrollment	\$499,660	\$487,140	\$426,410
Upgrade older collection	\$212,800	\$211,470	\$0 <sup>a</sup>
Bellows Spring Elementary	\$187,500	\$178,120	\$8,910
Folly Quarter Middle	\$200,000	\$190,000	\$9,500
New Northern High	\$0	\$0	\$380,000

<sup>a</sup>\$244,720 deferred due to budget limitations

Materials Of Instruction

<u>Level</u>	<u>Fiscal 2004 Per Pupil</u>	<u>Fiscal 2005 Formula</u>	<u>Fiscal 2005 Amount</u>
Media materials	\$1.52	\$1.52 x 49,802	\$75,700
AV supplies	\$2.85	\$2.85 x 49,802	\$141,940
Educational Technology <sup>a</sup>			
Elementary/Middle	\$1.21	\$1.21 x 33,298	\$40,290
High	\$0.81	\$1.09 x 16,504	\$17,990
Central Office	—	—	\$16,180

<sup>a</sup> Previously budgeted in Business and Computer Management Systems

Supplies and Materials-Other

Technology supplies for computer labs and the high school Television Production (previously in Business and Computer Management Systems).



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## Media and Educational Technology

Category 02

Program 1501

### Library Media Program Statistics

Average school library media collections:

	Book Collection		AV/Software Collection	
	<u>2002</u>	<u>2003</u>	<u>2002</u>	<u>2003</u>
Elementary .....	12,974	13,681	1,545	1,667
Middle .....	10,989	11,586	1,310	1,298
High .....	13,017	14,079	1,407	1,533

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>2002</u>	<u>2003</u>
Elementary	0	0
Middle	1 (within 500 items of target)	0
High	4 (two schools within 500 items of target)	2 (one school within 100 items of target)

Central AV Library collection:

	<u>2002</u>	<u>2003</u>
Videos, laser discs .....	3,591	3,610



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## Music

Category 02

Program 1601

### Overview and Objectives

The Music Education Program prepares all students to meet the requirements of national and state music education standards, and the school system's Comprehensive Plan for Accelerated School Improvement as identified in the Bridge to Excellence Master Plan. The music program is unique in that it develops the special abilities of each child and enhances student achievement in the cognitive, social / emotional, and personal domains. The school system's goals of rigorous performance standards and a safe and nurturing learning environment are emphasized at all levels.

Students at all levels, experience music through an articulated, sequential curriculum based on four broad goals: perceiving, performing, and responding; historical, cultural, and social context; creative expression and production; and aesthetic criticism. Students may elect to participate in the strings program in the third grade and the band and choral programs in the fourth grade. High school students may select from a number of courses that meet the Fine Arts credit requirement for graduation.

According to the school system's 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 all music courses and advanced courses
- the numbers of students who qualify for the after-school, Gifted and Talented, and All State ensembles
- the reduction in achievement gaps
- numbers of groups participating in festivals and the ratings received in festival events.

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

### Program Contact

Robert White  
Thomas Payne

### Program Highlights

The fiscal 2005 budget adds 0.5 music teacher position to support full-day kindergarten. Two existing position have been deleted based on revised enrollment projections/staffing requirements. The budget also adds 0.5 resource teacher position which was previously funded by a state categorical grant (Thornton).

Additional funds are included to support increased student participation in state and local adjudications.

Some materials accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues these reductions. Funding for textbooks has been deferred due to budget constraints.

### Enrollment

	Actual <u>Fiscal 2003</u>	Budget <u>Fiscal 2004</u>	Projected <u>Fiscal 2005</u>
Vocal and Instrumental:			
Elementary	28,615	30,520	30,742
Middle	16,077	16,683	19,012
High	3,244	2,901	3,674
Strings	4,226	4,709	0

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Resource Teacher	0.5	0.5	1.0*
Classroom Teachers	<u>127.7</u>	<u>132.5</u>	<u>131.0</u>
Total	128.2	133.0	132.0

\*0.5 previously funded by state grant (Thornton)



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## Music

Category 02

Program 1601

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$6,469,425	\$7,070,000	\$7,679,000	\$7,622,000	\$7,584,000
Substitute	3,040	3,760	3,760	3,760	3,760
	<b>\$6,472,465</b>	<b>\$7,073,760</b>	<b>\$7,682,760</b>	<b>\$7,625,760</b>	<b>\$7,587,760</b>
<b>Contracted Services</b>					
Enrichment Program	810	0	0	0	0
Repair Of Equipment	101,779	109,470	112,670	112,670	112,670
Adjudication	37,886	41,620	43,190	43,190	43,190
	<b>\$140,475</b>	<b>\$151,090</b>	<b>\$155,860</b>	<b>\$155,860</b>	<b>\$155,860</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	\$142,026	\$145,170	\$156,660	\$148,830	\$148,830
Supplies & Materials-Other	108,760	106,830	115,820	110,030	110,030
Textbooks	0	45,170	58,680	58,680	0
	<b>\$250,786</b>	<b>\$297,170</b>	<b>\$331,160</b>	<b>\$317,540</b>	<b>\$258,860</b>
<b>Other Charges</b>					
Mileage/Travel	\$6,272	\$4,930	\$5,500	\$5,500	\$5,500
<b>Equipment</b>					
Replacement Equipment	\$14,092	\$14,800	\$12,700	\$12,700	\$12,700
<b>Subtotal Cat 02.1</b>	<b>\$6,472,465</b>	<b>\$7,073,760</b>	<b>\$7,682,760</b>	<b>\$7,625,760</b>	<b>\$7,587,760</b>
<b>Subtotal Cat 02.3</b>	<b>\$250,786</b>	<b>\$297,170</b>	<b>\$331,160</b>	<b>\$317,540</b>	<b>\$258,860</b>
<b>Subtotal Cat 02.5</b>	<b>\$160,839</b>	<b>\$170,820</b>	<b>\$174,060</b>	<b>\$174,060</b>	<b>\$174,060</b>
<b>TOTAL PROGRAM</b>	<b>\$6,884,090</b>	<b>\$7,541,750</b>	<b>\$8,187,980</b>	<b>\$8,117,360</b>	<b>\$8,020,680</b>



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## Music

Category 02

Program 1601

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### Salaries and Wages

Salaries  
Substitute Pay

Salaries of music teachers at elementary, middle, and high schools  
Provides substitute pay to cover adjudications/special events.

### Contracted Services

Repair Of Equipment  
Adjudication

Instrument repair service, reflects growth in all music programs and in service costs.  
Funds the *All State* assessment, adjudicators and materials for band and orchestra festivals.

### Supplies and Materials

Materials Of Instruction

Continues 5 percent reduction implemented in fiscal 2004 budget. Sheet music and other non-text items required in music classes:

<u>Level</u>	<u>Fiscal 2004 Rate</u>	<u>Fiscal 2005 Formula</u>	<u>Fiscal 2005 Amount</u>
Instrumental Music:			
Elementary	\$3.53	\$3.53 x 3,148	\$11,110
Middle	\$6.53	\$6.53 x 2,972	\$19,410
High	\$13.17	\$13.17 x 1,749	\$23,030
Vocal Music:			
Elementary General	\$1.10	\$1.10 x 18,509	\$20,360
Elementary Choral	\$1.10	\$1.10 x 6,148	\$6,760
Middle General	\$1.10	\$1.10 x 11,815	\$13,000
Middle Choral	\$1.10	\$1.10 x 2,890	\$3,180
High	\$6.69	\$6.69 x 1,337	\$8,940
Strings:			
Elementary	\$3.83	\$3.83 x 2,937	\$11,250
Middle	\$9.68	\$9.68 x 1,335	\$12,920
High	\$30.52	\$30.52 x 588	\$17,950
Other	-	-	\$920

Amounts rounded.

Supplies and Materials-Other

Continues 5 percent reduction implemented in fiscal 2004 budget. Moved from replacement account. Replaces musical instruments.

Textbooks

Funding to replace elementary and middle school music has been deferred due to budget constraints.

<u>Level</u>	<u>Fiscal 2004 Rate</u>	<u>Fiscal 2005 Formula</u>	<u>Fiscal 2005 Amount</u>
Elementary	\$2,101	11,024 x 4	\$0
Middle	\$2,218	7,292 x 2	\$0

### Other Charges

Mileage/Travel

Reimbursement for teachers assigned to more than one school and the resource teacher.

### Equipment

Replacement Equipment

Purchase choral acoustical shell for one high school.

### Transportation

*The Transportation Category (05) contains \$33,660 to support the Music Program.*



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## 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 fiscal 2005 budget adds 1.0 teacher to support full-day kindergarten. In addition, (1.5) existing positions have been eliminated based on revised enrollment projections/staffing requirements.

This budget adds funds to cover increased workshop wages and increases in textbook costs. Materials of instruction in accounts were reduced in fiscal 2004 due to budget limitation. The fiscal 2005 budget continues these reductions. Funding for textbooks has been deferred due to budget constraints.

### Enrollment

	Actual <u>Fiscal 2003</u>	Budget <u>Fiscal 2004</u>	Projected <u>Fiscal 2005</u>
Elementary	19,748	20,221	21,483
Middle	11,649	11,654	11,815
High	8,364	8,738	8,803

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Classroom Teachers	54.0	56.0	55.5
Resource Teachers	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
Total	55.0	56.0	55.5



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## Physical Education and Dance

Category 02

Program 1701

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$3,023,068	\$3,244,000	\$3,438,000	\$3,362,000	\$3,381,000
Workshop Wages	0	710	2,710	2,710	2,710
	<b>\$3,023,068</b>	<b>\$3,244,710</b>	<b>\$3,440,710</b>	<b>\$3,364,710</b>	<b>\$3,383,710</b>
<b>Contracted Services</b>					
Contracted Labor	\$4,588	\$3,900	\$3,900	\$3,900	\$3,900
Repair Of Equipment	0	12,000	12,500	12,500	12,500
	<b>\$4,588</b>	<b>\$15,900</b>	<b>\$16,400</b>	<b>\$16,400</b>	<b>\$16,400</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	\$101,577	\$104,130	\$112,850	\$107,210	\$107,210
Supplies & Materials-Other	26,411	27,570	31,220	29,660	29,660
Textbooks	0	4,490	9,620	9,620	0
	<b>\$127,988</b>	<b>\$136,190</b>	<b>\$153,690</b>	<b>\$146,490</b>	<b>\$136,870</b>
<b>Subtotal Cat 02.1</b>	<b>\$3,023,068</b>	<b>\$3,244,710</b>	<b>\$3,440,710</b>	<b>\$3,364,710</b>	<b>\$3,383,710</b>
<b>Subtotal Cat 02.3</b>	<b>\$127,988</b>	<b>\$136,190</b>	<b>\$153,690</b>	<b>\$146,490</b>	<b>\$136,870</b>
<b>Subtotal Cat 02.5</b>	<b>\$4,588</b>	<b>\$15,900</b>	<b>\$16,400</b>	<b>\$16,400</b>	<b>\$16,400</b>
<b>TOTAL PROGRAM</b>	<b>\$3,155,644</b>	<b>\$3,396,800</b>	<b>\$3,610,800</b>	<b>\$3,527,600</b>	<b>\$3,536,980</b>



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## 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 professional staff development for appropriate practice in physical education, dance education, state required assessment, and safe instruction in the fitness and weight rooms.

### Contracted Services

Contracted Labor

Funds for professional development to implement a safe, developmentally appropriate and research-based physical education and dance program.

Repair of Equipment

Repair of weight room equipment. Aging equipment needs regular safety inspections and repair due to the high use by physical education students during the school year and athletes after school.

### Supplies and Materials

Materials Of Instruction

Continues 5 percent reduction implemented in fiscal 2004 budget. Provides funds for small expendable items, such as softballs, jump ropes, basketballs, etc.

Level	Fiscal 2004 Per Pupil	Fiscal 2005 Formula	Fiscal 2005 Amount
Elementary	\$1.80	\$1.80 x 21,483	\$40,820
Middle	\$3.09	\$3.09 x 11,815	\$38,400
High	\$3.63	\$3.63 x 8,803	\$33,630

Supplies and Materials-Other

Continues 5 percent reduction implemented in fiscal 2004 budget. Provides \$28,520 for physical education safety , dance supplies and materials on a rotating basis for K-12 programs and for older facilities. Includes mats, climbing ropes, weight room equipment, education videos, and teacher resource books. Includes \$1,140 for Lifetime Fitness assessments for state required high school physical education course.

Textbooks

Funding for textbooks has been deferred due to budget constraints. Includes four sets of texts for the ninth grade Lifetime Fitness curriculum (\$9,030) and teacher resource books (\$590).

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## Reading

Category 02

Program 1801

### Overview and Objectives

The Reading Program from prekindergarten through 12<sup>th</sup> 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 Maryland State Department of Education's Voluntary State Curriculum.

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 through 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 2005 budget includes:

- 9.0 teachers and 5.0 assistants previously funded through state grants (Thornton)
- 2.0 reading support teachers previously funded through Title I grants
- 1.0 middle school teacher added during fiscal 2004

The budget continues funds to support countywide elementary and secondary interventions to accelerate breakthrough achievement for all students and subgroups of students.

The budget reflects a 5 percent reduction in funding for materials and supplies. Funding for conferences/meetings and textbooks has been eliminated due to budget limitations.

### Enrollment

	Actual Fiscal 2003	Budget Fiscal 2004	Projected Fiscal 2005
Middle	11,649	11,654	11,815
Middle (pilot)	0	0	0
High (pilot)	300	360	350

### Personnel Summary

	Fiscal 2003	Fiscal 2004	Fiscal 2005
Resource Teacher	0.0	0.0	0.0
Classroom Teachers	100.5	105.5	117.5 <sup>a</sup>
Instructional Assistants	0.0	0.0	5.0 <sup>b</sup>
Total	100.5	105.5	122.5

<sup>a</sup> 9.0 previously funded by state categorical grant (Thornton), 2.0 previously funded by Title I grant, and 1.0 added during fiscal 2004

<sup>b</sup> Previously funded by state categorical grants (Thornton)



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## Reading

Category 02

Program 1801

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$5,760,998	\$6,129,000	\$7,605,000	\$7,605,000	\$7,605,000
Workshop Wages	20,243	30,480	30,480	30,480	30,480
	<b>\$5,781,241</b>	<b>\$6,159,480</b>	<b>\$7,635,480</b>	<b>\$7,635,480</b>	<b>\$7,635,480</b>
<b>Contracted Services</b>					
Consulting Fees	\$17,300	\$300	\$300	\$300	\$300
Contracted Labor	0	133,000	126,000	126,000	126,000
Software Maintenance	35,000	12,000	14,000	14,000	14,000
	<b>\$52,300</b>	<b>\$145,300</b>	<b>\$140,300</b>	<b>\$140,300</b>	<b>\$140,300</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	\$49,523	\$49,180	\$53,030	\$50,380	\$50,380
Supplies & Materials-Other	88,289	81,510	102,280	97,170	97,170
Textbooks	0	78,000	78,990	78,990	0
	<b>\$137,812</b>	<b>\$208,690</b>	<b>\$234,300</b>	<b>\$226,540</b>	<b>\$147,550</b>
<b>Other Charges</b>					
Conferences & Meetings	\$2,562	\$0	\$0	\$3,000	\$0
<b>Subtotal Cat 02.1</b>	<b>\$5,781,241</b>	<b>\$6,159,480</b>	<b>\$7,635,480</b>	<b>\$7,635,480</b>	<b>\$7,635,480</b>
<b>Subtotal Cat 02.3</b>	<b>\$137,812</b>	<b>\$208,690</b>	<b>\$234,300</b>	<b>\$226,540</b>	<b>\$147,550</b>
<b>Subtotal Cat 02.5</b>	<b>\$54,862</b>	<b>\$145,300</b>	<b>\$140,300</b>	<b>\$143,300</b>	<b>\$140,300</b>
<b>TOTAL PROGRAM</b>	<b>\$5,973,915</b>	<b>\$6,513,470</b>	<b>\$8,010,080</b>	<b>\$8,005,320</b>	<b>\$7,923,330</b>



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## Reading

Category 02

Program 1801

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### Salaries and Wages

Salaries

Salaries of reading teachers.

Workshop Wages

Funds for summer school for students leaving grade 5 performing below grade level in reading.

### Contracted Services

Consulting Fees

Reading Recovery professional development.

Contracted Labor

SpellRead Reading Intervention at six middle schools.

Software Maintenance

Yearly support and maintenance for reading software (7 high schools at \$2,000 each)

### Supplies and Materials

Materials Of Instruction

Continues 5 percent reduction implemented in fiscal 2004 budget.

Elementary Reading materials—\$415 per school x 38 schools =	\$15,770
6-8 Intervention Reading materials—\$403 per school x 19 schools =	\$7,660
6-8 Middle School Reading—\$1.20 per student x 11,815 students =	\$14,180
6-8 Challenge Reading—\$302 per school x 19 schools =	\$5,740
High school reading—\$1,008 per school x 7 =	\$7,060

Amounts rounded.

Supplies & Materials-Other

Continues 5 percent reduction implemented in fiscal 2004 budget.

Reading Recovery—\$113 per teacher x 33 teachers =	\$3,730
Materials to support below level elementary students =	\$66,450
Materials to support primary reading =	\$10,740
Elementary reading assessments, K-2 =	\$4,800
Elementary professional development materials =	\$4,320
Middle school reading Assessments =	\$480
Secondary professional development materials =	\$2,850
Materials to support below grade level secondary students =	\$3,800

Amounts rounded.

Textbooks

Funding for textbooks has been deferred due to budget constraints.

Level	Fiscal 2004 Rate	Fiscal 2005 Formula	Fiscal 2005 Amount
Middle	\$52	$52 \times 11,815 \div 8$	\$0
High	\$50	$50 \times 350 \div 8$	\$0



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## 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 Secondary Science Program are to:

- Support the Comprehensive Plan for Accelerated School Improvement and the Bridge to Excellence 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 secondary science teachers.

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

John Quinn

### Program Highlights

The fiscal 2005 budget adds funds for after-school services to improve achievement on the high school assessment in Biology. The requested budget continues a 5 percent reduction in funds for consumable supplies, living organisms, science equipment and science research projects.

Funding to replace secondary science textbooks and to cover increased costs of Advanced Placement textbooks has been deferred due to budget limitations.

Two existing resource center assistants have been transferred to Elementary Programs (Category 02, Program 0701).

### Enrollment

	Actual Fiscal 2003	Budget Fiscal 2004	Projected Fiscal 2005
Elementary (K-5)	19,579	20,221	0 <sup>a</sup>
Middle	11,446	11,654	11,815
High	16,051	16,789	17,504 <sup>b</sup>

<sup>a</sup> Included in enrollment for Elementary Programs

<sup>b</sup> 114% of enrollment.

### Personnel Summary

	Fiscal 2003	Fiscal 2004	Fiscal 2005
Resource Teacher	2.0	2.0	2.0
Resource Ctr.Assts.	2.0	2.0	0.0 <sup>a</sup>
Science Lab. Assts.	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>
Total	14.0	15.0	13.0

<sup>a</sup> Transferred to Elementary Programs (Category 02, Program 0701)



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## Science

Category 02

Program 1901

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$356,080	\$402,820	\$363,380	\$363,380	\$363,380
Workshop Wages	6,441	46,250	66,050	66,050	66,050
	<b>\$362,521</b>	<b>\$449,070</b>	<b>\$429,430</b>	<b>\$429,430</b>	<b>\$429,430</b>
<b>Contracted Services</b>					
Repair Of Equipment	\$4,767	\$5,000	\$5,000	\$5,000	\$5,000
<b>Supplies and Materials</b>					
Materials Of Instruction	\$280,726	\$270,580	\$141,430	\$134,360	\$134,360
Supplies & Materials-Other	89,933	87,460	101,560	96,480	96,480
Textbooks	0	244,800	257,090	257,090	0
	<b>\$370,659</b>	<b>\$602,840</b>	<b>\$500,080</b>	<b>\$487,930</b>	<b>\$230,840</b>
<b>Subtotal Cat 02.1</b>	<b>\$362,521</b>	<b>\$449,070</b>	<b>\$429,430</b>	<b>\$429,430</b>	<b>\$429,430</b>
<b>Subtotal Cat 02.3</b>	<b>\$370,659</b>	<b>\$602,840</b>	<b>\$500,080</b>	<b>\$487,930</b>	<b>\$230,840</b>
<b>Subtotal Cat 02.5</b>	<b>\$4,767</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL PROGRAM</b>	<b>\$737,947</b>	<b>\$1,056,910</b>	<b>\$934,510</b>	<b>\$922,360</b>	<b>\$665,270</b>



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## Science

Category 02

Program 1901

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### Salaries and Wages

Salaries

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

Workshop Wages

Funds to label and store chemicals in middle schools (\$6,650) and tutor high school students in danger of failing the high school assessment in Biology (\$59,400).

### Contracted Services

Repair Of Equipment

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

### Supplies and Materials

Materials Of Instruction

Continues 5 percent reduction implemented in fiscal 2004 budget. Funds for living organisms and for the purchase of glassware, chemicals, microscopes, balances, school safety equipment, and other materials needed for science instruction. Funding for the Elementary Resource Center has been moved to Elementary Program

Level	Fiscal 2004 Per Pupil	Fiscal 2005 Formula	Fiscal 2005 Amount
Middle	\$2.25	\$2.25 x 11,815	\$26,580
High	\$6.16	\$6.16 x 17,504	\$107,820

Amounts rounded.

Supplies & Materials - Other

Continues 5 percent reduction implemented in fiscal 2004 budget. Funds for secondary science equipment, required safety equipment, science research projects and the Mathematics, Science, and Technology Fair.

Textbooks

Funding for textbooks has been deferred due to budget constraints. Includes updating of secondary science texts on an eight-year cycle . Reflects increased costs of Advanced Placement text.

Level	Fiscal 2004 Per Pupil	Fiscal 2005 Formula	Fiscal 2005 Amount
Middle	\$60	\$60 x 11,815 ÷ 8	\$0
High	\$75	\$77 x 17,504 ÷ 8	\$0

### Equipment

Moved to Supplies & Equipment-Other.

### Transportation

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

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## 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 the school system's key result areas of Student Performance, Human Resource Management, Leadership, Financial Stability and Community Support.

The Social Studies budget reflects 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 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 fiscal 2005 budget includes funds for after school services to improve achievement on the High School Assessment in American Government.

The budget continues a 5 percent reduction in funds to replace maps, globes and other materials. Funding for textbooks has been deferred due to budget constraints.

An existing teacher position has been moved to the Media program.

The Transportation category (05) contains funds to transport students for Mock Trial, Black Saga, Law Day, Speech and Debate, Geography Bee, and History Day.

### Enrollment

	Actual <u>Fiscal 2003</u>	Budget <u>Fiscal 2004</u>	Projected <u>Fiscal 2005</u>
Middle	11,649	11,654	11,815
High*	15,335	16,200	16,890

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

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Resource Teacher	2.0	2.0	2.0
Classroom Teacher	<u>0.0</u>	<u>1.0</u>	<u>0.0</u> <sup>a</sup>
Total	2.0	3.0	2.0

<sup>a</sup> 1.0 position moved to Media (Category 02, Program 1501).



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## Social Studies

Category 02

Program 2001

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$132,490	\$174,000	\$142,000	\$142,000	\$142,000
Workshop Wages	0	39,600	59,400	59,400	59,400
	<b>\$132,490</b>	<b>\$213,600</b>	<b>\$201,400</b>	<b>\$201,400</b>	<b>\$201,400</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	\$61,720	\$64,060	\$73,200	\$69,540	\$69,540
Supplies & Materials-Other	95,664	87,670	90,900	86,360	86,360
Textbooks	0	30,000	232,110	233,230	0
	<b>\$157,384</b>	<b>\$181,730</b>	<b>\$396,210</b>	<b>\$389,130</b>	<b>\$155,900</b>
<b>Subtotal Cat 02.1</b>	<b>\$132,490</b>	<b>\$213,600</b>	<b>\$201,400</b>	<b>\$201,400</b>	<b>\$201,400</b>
<b>Subtotal Cat 02.3</b>	<b>\$157,384</b>	<b>\$181,730</b>	<b>\$396,210</b>	<b>\$389,130</b>	<b>\$155,900</b>
<b>Subtotal Cat 02.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAM</b>	<b>\$289,874</b>	<b>\$395,330</b>	<b>\$597,610</b>	<b>\$590,530</b>	<b>\$357,300</b>



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## Social Studies

Category 02

Program 2001

### Salaries and Wages

Salaries

Salaries of two resource teacher positions. One classroom position moved to Media program.

Workshops

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 for all high schools (\$59,400).

### Supplies and Materials

Materials Of Instruction

Continues 5 percent reduction implemented in fiscal 2004 budget. Funds for expendable materials.

Level	Fiscal 2004 Per Pupil	Fiscal 2005 Formula	Fiscal 2005 Amount
Middle	\$2.30	\$2.30 x 11,815	\$27,170
High	\$2.30	\$2.30 x 16,890*	\$38,850

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

Amounts rounded

Supplies and Materials-Other

Continues 5 percent reduction implemented in fiscal 2004 budget. Replace maps, globes, atlases, and supplementary texts in middle and high schools on a yearly basis (\$44,930). 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 (\$35,620). 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 (\$5,810).

Textbooks

Funding for textbooks has been deferred due to budget constraints. Includes replacement textbooks at the middle and high school levels based on an 8 year replacement cycle ( $28,705 \times \$65.00 \div 8 = \$233,230$ ). Reflects increased cost of Advanced Placement textbooks. In fiscal 2004 this account was reduced and approximately \$173,000 was spent on Social Studies textbooks using year-end funding in other accounts.

### Transportation

*Transportation Category (05) contains \$7,000 for social studies academic events and competitions. This includes Mock Trial, Speech and Debate, Law Day, Black Saga, Geography Bee, and History Day.*



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## Gifted and Talented

Category 02

Program 2301

### Overview and Objectives

Gifted and talented education programs build on the school system's Comprehensive Plan for Accelerated School Improvement, and the Bridge to Excellence Master Plan to ensure that advanced level learners meet or exceed rigorous academic performance standards. The 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 program and accelerated mathematics courses are offered in elementary schools. Middle schools offer the schoolwide enrichment program with gifted and talented classes in English, mathematics, science, 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. College-level research opportunities and internships are offered in all high schools.

Gifted and Talented program objectives are to:

- Identify students with outstanding ability (including underrepresented populations) who will benefit from advanced level programs.
- Develop curriculum and assessments and provide instructional programs with differentiated content, process, products, and instructional strategies.
- Provide teachers, administrators and other professional staff with professional development opportunities to implement various gifted and talented program offerings.
- Identify and provide resources for professional staff, schools, and community.
- Implement individual school and systemwide evaluation of gifted/talented education programs.

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

### Program Contact

Thomas Payne  
Penny Zimring

### Program Highlights

This program will continue the current level of services in fiscal 2005.

Some supplies and materials accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues these reductions and eliminates funding for conferences and meetings. Funding for textbooks has been deferred due to budget constraints.

The Transportation category (05) contains funds to support the High School Student Learning Conference and the Middle School Achievement Exposition. These costs were formerly funded by state grants (Thornton).

### Enrollment

	Actual Fiscal 2003	Budget Fiscal 2004	Projected Fiscal 2005
Elementary	7,943	8,689	8,592
Middle	4,659	4,929	4,997
High	5,298	5,588	5,825
After-School Courses	326	370	450

Enrollment figures reflect students participating in a variety of programs.

### Personnel Summary

	Fiscal 2003	Fiscal 2004	Fiscal 2005
Resource Teacher-Elem.	1.0	1.0	1.0
Res. Teacher-Middle/High	1.0	1.0	1.0
Class. Resource Teachers	87.0	94.0	94.0
G/T Content Teachers:			
• Middle	36.0	38.0	38.0
• High	<u>28.5</u>	<u>28.5</u>	<u>28.5</u>
Total	153.5	162.5	162.5



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## Gifted and Talented

Category 02

Program 2301

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$8,023,813	\$9,176,000	\$9,917,000	\$9,917,000	\$9,917,000
Extracurricular Pay	52,825	42,500	45,500	45,500	45,500
Workshop Wages	0	0	0	31,500	31,500
	<b>\$8,076,638</b>	<b>\$9,218,500</b>	<b>\$9,962,500</b>	<b>\$9,994,000</b>	<b>\$9,994,000</b>
<b>Contracted Services</b>					
Consulting Fees	\$3,865	\$2,800	\$8,000	\$8,000	\$8,000
Contracted Labor	6,500	4,000	9,000	9,000	9,000
Repair Of Equipment	400	400	400	400	400
	<b>\$10,765</b>	<b>\$7,200</b>	<b>\$17,400</b>	<b>\$17,400</b>	<b>\$17,400</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	49,861	52,500	55,260	52,500	52,500
Supplies & Materials-Other	45,118	42,040	44,760	42,520	42,520
Testing Supplies	1,500	2,000	2,000	2,000	2,000
Textbooks	0	5,350	10,350	10,350	0
	<b>\$96,479</b>	<b>\$101,890</b>	<b>\$112,370</b>	<b>\$107,370</b>	<b>\$97,020</b>
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$13,800	\$13,800	\$0
Mileage/Travel	6,389	6,170	9,630	9,630	9,630
	<b>\$6,389</b>	<b>\$6,170</b>	<b>\$23,430</b>	<b>\$23,430</b>	<b>\$9,630</b>
<b>Subtotal Cat 02.1</b>	<b>\$8,076,638</b>	<b>\$9,218,500</b>	<b>\$9,962,500</b>	<b>\$9,994,000</b>	<b>\$9,994,000</b>
<b>Subtotal Cat 02.3</b>	<b>\$96,479</b>	<b>\$101,890</b>	<b>\$112,370</b>	<b>\$107,370</b>	<b>\$97,020</b>
<b>Subtotal Cat 02.5</b>	<b>\$17,154</b>	<b>\$13,370</b>	<b>\$40,830</b>	<b>\$40,830</b>	<b>\$27,030</b>
<b>TOTAL PROGRAM</b>	<b>\$8,190,271</b>	<b>\$9,333,760</b>	<b>\$10,115,700</b>	<b>\$10,142,200</b>	<b>\$10,118,050</b>



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## Gifted and Talented

Category 02

Program 2301

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### Salaries and Wages

Salaries  
Extracurricular Pay

Salaries of teachers assigned to Gifted and Talented.  
Provides for increased enrollment and increased costs for staffing Gifted and Talented programming, including music, after school visual arts, research teachers, summer training and professional development for teachers.

Workshop Wages

Design and implementation of teacher training to increase the diversity of students participating in Gifted and Talented offerings. Formerly funded by State Thornton grants.

### Contracted Services

Consulting Fees  
Contracted Labor

Services for professional development needs outlined in Bridge to Excellence Master Plan, includes funds formerly paid by state Thornton grant.

After school Gifted & Talented courses, High School Student Learning Conference, Middle School Achievement Exposition, K – 12 student literary publications, and conference facility fees, includes funds formerly paid by State Thornton grant.

Repair Of Equipment

Repair of equipment used for student research programs.

### Supplies and Materials

Printing

Payment to Printing and Duplicating now shown in Category 02, program 3201.

Materials of Instruction

Continues 5 percent reduction implemented in fiscal 2004 budget. Provides funds for implementation of Gifted and Talented programs.

Level	Fiscal 2004 Rate	Fiscal 2005 Formula	Fiscal 2005 Amount
Elementary	\$705	\$705 x 38 schools	\$26,790
Middle	\$857	\$857 x 19 schools	\$16,280
High	\$857	\$857 x 11 schools	\$9,430

Amounts rounded.

Supplies and Materials-Other

Continues 5 percent reduction implemented in fiscal 2004 budget. Materials for research courses, mentorships, schoolwide enrichment programming after school classes, advanced placement courses, and professional development activities, Includes funds formerly paid by State Thornton grant

Testing Supplies  
Textbooks

Screening instruments for student selection to gifted and talented programs.

Funding for textbooks has been deferred due to budget constraints.

### Other Charges

Conferences and Meetings

Funds to enable teachers to meet highly qualified status, local training to increase student diversity in Gifted and Talented Program, and specialized seminars. Funding has been eliminated due to budget constraints.

Mileage/Travel

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

### Transportation

Transportation Category (05) contains \$7,000 to support the High School Student Learning Conference and the Middle School Achievement Exposition. Formerly funded by state grants (Thornton).

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## 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, 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 acceleration 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 2005.

### Enrollment

	Actual <u>Fiscal 2003</u>	Budget <u>Fiscal 2004</u>	Projected <u>Fiscal 2005</u>
Elementary	269	375	375
Middle	215	200	250
High	537	500	650

### Program Contact

Sandra Erickson  
Diane Martin



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## Summer School

Category 02

Program 2401

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$0	\$0	\$0	\$0	\$0
Summer Pay	310,844	305,000	325,000	325,000	325,000
	<b>\$310,844</b>	<b>\$305,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	2,722	2,850	6,000	5,700	5,700
<b>Other Charges</b>					
Office Expense	479	2,000	3,000	3,000	3,000
<b>Subtotal Cat 02.1</b>	<b>\$310,844</b>	<b>\$305,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>
<b>Subtotal Cat 02.3</b>	<b>\$2,722</b>	<b>\$2,850</b>	<b>\$6,000</b>	<b>\$5,700</b>	<b>\$5,700</b>
<b>Subtotal Cat 02.5</b>	<b>\$479</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>TOTAL PROGRAM</b>	<b>\$314,045</b>	<b>\$309,850</b>	<b>\$334,000</b>	<b>\$333,700</b>	<b>\$333,700</b>



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## 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 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Principals	3.0	3.0	3.0
Assistant. Principals	4.0	4.0	4.0
Teachers:			
Elementary (2 periods)	25.0	20.0	25.0
Middle (2 periods)	13.0	14.0	17.0
High-Review & Original Credit	25.0	36.0	40.0
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	6.0
Middle	5.0	5.0	5.0
High	11.0	5.0	11.0
Health Assistants			
Elementary	2.0	1.0	1.0
Middle	1.0	1.0	1.0
High	1.0	1.4	1.4
Secretaries	5.0	4.0	5.0

### 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. Reflects a 5 percent reduction.

### Other Charges

Office Expense

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



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## 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.

### Program Highlights

The fiscal 2005 budget includes 26 existing elementary teaching positions that were previously funded by state grants (Thornton) and 8 positions that were in a Title II grant. The budget eliminates 24 teaching positions and 4 assistant positions based on revised enrollment projections and actual staffing requirements.

The budget assumes that the existing Federal class size reduction program (8 teaching positions) will also continue in the grants fund.

The fiscal 2005 Elementary Staffing budget includes teachers and assistants based upon projected staffing needs for grades 1-5 only. Positions for Kindergarten have been moved to the Kindergarten/Pre-Kindergarten program (Category 02, Program 1301). The personnel summary below has been adjusted for comparability.

### Enrollment

	Actual Fiscal 2003	Budget Fiscal 2004	Projected Fiscal 2005
Grades 1-5 Students including Spec. Ed.	18,227	18,697	18,509

### Personnel Summary

	Fiscal 2003	Fiscal 2004	Fiscal 2005
Kindergarten Teachers <sup>a</sup>	0.0	0.0	0.0
Grades 1-5 Teachers	795.0	793.0	803.0
Kindergarten Assistants <sup>a</sup>	0.0	0.0	0.0
Grades 1-5 Assistants	<u>210.0</u>	<u>209.0</u>	<u>205.0</u>
Total	1,005.0	1,002.0	1,008.0

<sup>a</sup> Shown in Kindergarten (Category 02, Program 1301)

### Program Contact

Sandra Erickson



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## Elementary Staffing

Category 02

Program 3010

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$45,291,550	\$47,485,620	\$48,163,000	\$47,118,000	\$46,754,000
<b>Subtotal Cat 02.1</b>	<b>\$45,291,550</b>	<b>\$47,485,620</b>	<b>\$48,163,000</b>	<b>\$47,118,000</b>	<b>\$46,754,000</b>
<b>Subtotal Cat 02.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal Cat 02.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAM</b>	<b>\$45,291,550</b>	<b>\$47,485,620</b>	<b>\$48,163,000</b>	<b>\$47,118,000</b>	<b>\$46,754,000</b>



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## Elementary Staffing

Category 02

Program 3010

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### Salaries and Wages

Salaries

Provides school-based teachers in grades 1-5.

The current teacher staffing ratios are:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Postions</u>
Teachers–Grades 1-2	19:1	355
Teachers–Grades 3-5	25:1	448

Does not include staffing pool and class size reduction positions.

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

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

### Program Highlights

The fiscal 2005 budget adds 5.0 teachers for enrollment growth based on revised enrollment projections and actual staffing requirements.

### Enrollment

	Actual <u>Fiscal 2003</u>	Budget <u>Fiscal 2004</u>	Projected <u>Fiscal 2005</u>
Grades 6-8 Students	11,446	11,654	11,815

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Grades 6-8 Teachers	604.5	608.0	613.0
Instructional Assistants	<u>9.0</u>	<u>9.5</u>	<u>9.5</u>
Total	613.5	617.5	622.5

### Program Contact

Sandra Erickson



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## Middle School Staffing

Category 02

Program 3020

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$29,603,455	\$32,038,830	\$34,789,300	\$34,865,300	\$34,535,300
<b>Subtotal Cat 02.1</b>	<b>\$29,603,455</b>	<b>\$32,038,830</b>	<b>\$34,789,300</b>	<b>\$34,865,300</b>	<b>\$34,535,300</b>
<b>Subtotal Cat 02.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal Cat 02.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAM</b>	<b>\$29,603,455</b>	<b>\$32,038,830</b>	<b>\$34,789,300</b>	<b>\$34,865,300</b>	<b>\$34,535,300</b>



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## 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	575.0
Basic Proficiency Teachers	2 Per School	38.0
Assistants	0.5 Per School	9.5



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## 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 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 Highlights

The fiscal 2005 budget adds 20.3 teaching positions to accommodate enrollment growth based on revised enrollment projections and actual staffing requirements.

### Enrollment

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Grades 9-12 Students*	13,855	14,727	15,354

\* Includes Special Education

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Classroom Teachers	651.0	687.9	708.2
Instructional Assistants	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>
Total	663.0	699.9	720.2

### Program Contact

Sandra Erickson



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## High School Staffing

Category 02

Program 3030

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$34,155,601	\$36,644,000	\$40,309,000	\$40,043,000	\$39,793,000
<b>Subtotal Cat 02.1</b>	<b>\$34,155,601</b>	<b>\$36,644,000</b>	<b>\$40,309,000</b>	<b>\$40,043,000</b>	<b>\$39,793,000</b>
<b>Subtotal Cat 02.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal Cat 02.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAM</b>	<b>\$34,155,601</b>	<b>\$36,644,000</b>	<b>\$40,309,000</b>	<b>\$40,043,000</b>	<b>\$39,793,000</b>



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## High School Staffing (9-12)

Category 02

Program 3030

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### 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	646.4
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

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## 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 reduces the staffing pool (teacher pool) by 10 positions. The budget adds 2 teachers to provide additional resources at an added School Improvement Unit school (Howard High).

The budget includes approximately \$404,000 to begin purchasing texts, supplies and minor equipment for the new Northern high school. An additional \$446,000 will be required in fiscal 2006. The budget includes \$454,360 for textbooks (\$142,450 was deferred because of budget limitations).

The budget consolidates these supplies, materials and equipment accounts:

- older schools/equity
- enrollment growth
- ongoing replacement

The consolidated account includes \$756,000. In fiscal 2004, the individual accounts totaled \$571,000, however, an additional \$253,000 was deferred because of budget limitations. Consolidation of these accounts will be cost-efficient and allow flexibility to meet the most pressing needs for classroom supplies and equipment.

The approved budget moves funding to provide classroom computers and technology-related items to the separate capital budget. This a continuation of the Technology Equalization project previously funded in the capital budget.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Staffing Pool	51.0	51.0	41.0
Teachers <sup>a</sup>	28.0	30.0	32.0
PDS Teachers <sup>b</sup>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	81.0	83.0	75.0

<sup>a</sup> Assigned to schools with high numbers of underachieving students.

<sup>b</sup> Professional Development Schools

### Program Contact

Sandra Erickson  
Kimberly Statham  
David S. White



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## Other Regular Programs

Category 02

Program 3201

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$3,277,594	\$3,753,010	\$4,358,300	\$3,978,300	\$3,978,300
Substitute	3,282,059	3,344,000	3,344,000	3,344,000	3,344,000
Summer Pay	487	0	0	0	0
Workshop Wages	450	0	0	0	0
	<b>\$6,560,590</b>	<b>\$7,097,010</b>	<b>\$7,702,300</b>	<b>\$7,322,300</b>	<b>\$7,322,300</b>
<b>Contracted Services</b>					
Repair Of Equipment	\$30,849	\$21,830	\$66,830	\$66,830	\$66,830
<b>Supplies and Materials</b>					
Data Processing Supplies	\$0	\$0	\$1,750,000	\$1,750,000	\$0
Printing	361,590	343,900	354,900	354,900	354,900
Paper	485,881	508,240	559,060	559,060	559,060
Materials Of Instruction	532,730	418,130	425,000	403,750	403,750
Supplies & Materials-Other	806,284	556,780	105,000	103,100	86,070
Textbooks	907,450	548,220	696,810	596,810	454,360
General Supplies	0	0	756,000	756,000	756,000
	<b>\$3,093,935</b>	<b>\$2,375,270</b>	<b>\$4,646,770</b>	<b>\$4,523,620</b>	<b>\$2,614,140</b>
<b>Other Charges</b>					
Conferences & Meetings	\$58,340	\$75,000	\$100,000	\$100,000	\$100,000
Mileage/Travel	80,974	21,730	80,970	80,970	81,700
	<b>\$139,314</b>	<b>\$96,730</b>	<b>\$180,970</b>	<b>\$180,970</b>	<b>\$181,700</b>
<b>Equipment</b>					
Replacement Equipment	64,000	64,000	0	0	0
<b>Transfers</b>					
Out-Of-County	\$60,264	\$68,000	\$68,000	\$68,000	\$68,000
<b>Subtotal Cat 02.1</b>	<b>\$6,560,590</b>	<b>\$7,097,010</b>	<b>\$7,702,300</b>	<b>\$7,322,300</b>	<b>\$7,322,300</b>
<b>Subtotal Cat 02.3</b>	<b>\$3,093,935</b>	<b>\$2,375,270</b>	<b>\$4,646,770</b>	<b>\$4,523,620</b>	<b>\$2,614,140</b>
<b>Subtotal Cat 02.5</b>	<b>\$294,427</b>	<b>\$250,560</b>	<b>\$315,800</b>	<b>\$315,800</b>	<b>\$316,530</b>
<b>TOTAL PROGRAM</b>	<b>\$9,948,952</b>	<b>\$9,722,840</b>	<b>\$12,664,870</b>	<b>\$12,161,720</b>	<b>\$10,252,970</b>



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## 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. Restores funds cut in fiscal 2004.

### Supplies and Materials

- Data Processing

Classroom computers and technology items. Funding remains in the separate capital budget. Previously funded in capital budget.

- Printing

Payment to Printing and Duplicating Fund.

- Paper/Supplies

Printing, paper, and classroom supplies used by schools.

- Materials Of Instruction

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Enrollment Growth	\$50,000	*
Folly Quarter Middle	\$190,000	\$0
Bellows Spring Elementary	\$178,130	\$0
New Northern High	\$0	\$403,750
Equity/Older Schools	\$136,000	*
Central Supplies	\$99,750	\$86,070
Ongoing Replacement	\$321,030	*
* Moved to General Supplies		

- Supplies and Materials-Other

- Testing Supplies

Test booklets, manuals, and other related print materials (moved to Assessment budget).

- Textbooks

Includes \$354,360 for students new to schools (as opposed to students new to County) and \$100,000 for two high schools switching to 7 period schedules. \$142,450 was deferred due to budget limitations.

- General Supplies

Consolidated account to provide supplies and minor equipment required for: enrollment growth, equity/older schools, and ongoing replacements.

### Other Charges

- Conferences and Meetings

Designated teachers to attend conferences Funding required by labor contract.

- Mileage/Travel

Reimburse employees for work-related mileage/travel expenses.

### Equipment

- Replacement Equipment

Funds to replace worn out equipment in schools. Moved to General Supplies account.

### Transfers

- LEA Tuition/Out of County

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



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## 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 2005.

### Enrollment

	Actual <u>Fiscal 2003</u>	Projected <u>Fiscal 2004</u>	Projected <u>Fiscal 2005</u>
Atholton	135	135	135
Howard	115	115	120
Oakland Mills	<u>133</u>	<u>150</u>	<u>150</u>
Total	383	400	405

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
ROTC Teachers	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
Total	6.0	6.0	6.0



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## Junior Reserve Officers Training (ROTC)

Category 02

Program 3205

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$314,231	\$318,000	\$344,800	\$344,800	\$344,800
<b>Other Charges</b>					
Mileage/Travel	\$2,276	\$2,560	\$2,560	\$2,560	\$2,560
<b>Subtotal Cat 02.1</b>	<b>\$314,231</b>	<b>\$318,000</b>	<b>\$344,800</b>	<b>\$344,800</b>	<b>\$344,800</b>
<b>Subtotal Cat 02.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal Cat 02.5</b>	<b>\$2,276</b>	<b>\$2,560</b>	<b>\$2,560</b>	<b>\$2,560</b>	<b>\$2,560</b>
<b>TOTAL PROGRAM</b>	<b>\$316,507</b>	<b>\$320,560</b>	<b>\$347,360</b>	<b>\$347,360</b>	<b>\$347,360</b>



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## 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.

### Transportation

*The Transportation Category (05) contains \$6,180 to support the ROTC Program.*

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## Other Intervention Services

Category 02

Program 3301

### 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 so that they can score at the proficient or higher level on local, state, and national assessments.
- Provide extended day, week, and year programs for identified students.
- 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.

The budget funds secondary academic intervention programs that will accelerate the academic achievement of students performing well below grade level expectations. This enables students to score at the proficient or higher level on State High School Assessments. Other Intervention also supports programs that help to prepare students to score well on national examinations such as the Preliminary Scholastic Aptitude and Scholastic Aptitude tests.

*Before fiscal 2004, this program was previously part of Academic Support Services (Category 10, program 3202).*

### Program Contact

Diane Martin

### Program Highlights

The budget includes a resource teacher previously funded by State grants (Thornton). This budget also includes other support costs previously paid by State grants.

Funding for the Parents as Teachers program has been eliminated in fiscal 2005.

Some meetings and mileage accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget restores mileage funding but does not include funds for conferences and meetings.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Resource Teachers	0.0	2.0	3.0 <sup>a</sup>
Teacher	0.0	4.0	0.0
Transition Assistants	0.0	5.0	5.0
Parent Educators	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Total</b>	<b>0.0</b>	<b>11.0</b>	<b>8.0</b>

<sup>a</sup> 1.0 previously funded by state grant (Thornton). Positions previously shown as Equity Mentor Teachers.



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## Other Intervention Services

Category 02

Program 3301

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$0	\$347,000	\$459,660	\$269,660	\$269,660
Workshop Wages	0	49,690	438,650	438,650	438,650
	<b>\$0</b>	<b>\$396,690</b>	<b>\$898,310</b>	<b>\$708,310</b>	<b>\$708,310</b>
<b>Contracted Services</b>					
Consulting Fees	\$0	\$28,000	\$38,000	\$38,000	\$38,000
Contracted Labor	0	398,190	410,190	410,190	410,190
Academic Events	0	50,000	0	0	0
	<b>\$0</b>	<b>\$476,190</b>	<b>\$448,190</b>	<b>\$448,190</b>	<b>\$448,190</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$0	\$54,390	\$88,500	\$84,080	\$84,080
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$13,600	\$13,600	\$0
Mileage/Travel	0	9,600	11,280	11,280	11,280
	<b>\$0</b>	<b>\$9,600</b>	<b>\$24,880</b>	<b>\$24,880</b>	<b>\$11,280</b>
<b>Subtotal Cat 02.1</b>	<b>\$0</b>	<b>\$396,690</b>	<b>\$898,310</b>	<b>\$708,310</b>	<b>\$708,310</b>
<b>Subtotal Cat 02.3</b>	<b>\$0</b>	<b>\$54,390</b>	<b>\$88,500</b>	<b>\$84,080</b>	<b>\$84,080</b>
<b>Subtotal Cat 02.5</b>	<b>\$0</b>	<b>\$485,790</b>	<b>\$473,070</b>	<b>\$473,070</b>	<b>\$459,470</b>
<b>TOTAL PROGRAM</b>	<b>\$0</b>	<b>\$936,870</b>	<b>\$1,459,880</b>	<b>\$1,265,460</b>	<b>\$1,251,860</b>



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## Other Intervention Services

Category 02

Program 3301

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### Salaries and Wages

Salaries

Salaries for existing resource teachers and BSAP Transition Assistants. Other Regular Programs (Category 02, Program 3201) includes \$5,400 for substitutes that will be used to enable teachers to attend training.

Workshops

Academic Intervention: Salaries for teachers working in extended day, week, and year programs. Includes \$389,00 previously paid by State grant (Thornton). Family and Community Involvement: Trainers for parents program, leadership training for Partnership 2000 schools. BSAP secondary: Summer Bridge teacher training, teachers for Saturday mathematics academy. MESA: stipends for teachers. BSAP elementary: summer learning camp teacher training, and BSAP community-based learning center teachers.

### Contracted Services

Consulting Fees

Contracted Mathematics, Engineering, Science Achievement liaison. Academic intervention and family and community involvement activities \$10,000 previously paid by State grant (Thornton).

Contracted Labor

Academic Intervention: support for comprehensive summer school (includes \$20,000 previously paid by State grant (Thornton), BSAP Secondary: Summer Bridge teachers, parent liaison for Summer Bridge program. BSAP elementary: academic mentors; summer learning camp teachers, mentors, and other staff; camp coordinator; and program staff for community-based learning centers. Family and Community Outreach: school-based parent liaisons and extended-year program parent liaisons.

### Supplies and Materials

Supplies and Materials-Other

Academic Intervention: materials and supplies for extended day, week, and year programs. Continues 5 percent reduction implemented in fiscal 2005 and adds \$30,000 previously paid by state grant/Thornton. 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.

### Other Charges

Conferences and Meetings

Funds to permit staff to attend conferences focused on increasing the achievement of diverse populations. Continues reduction begun in fiscal 2004.

Mileage/Travel

Reimbursement to staff for work-related mileage/travel.

### Transportation

*The Transportation category (05) includes \$97,450 for Intervention Services extended year end programs and Math/Science/Engineering trips. Includes \$1,000 for Parents As Teachers program.*



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## 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

### Program Highlights

This program will continue at nearly the current level of services in fiscal 2005.

Funding for textbooks has been deferred due to budget constraints.

### Enrollment

Fiscal 2004   Fiscal 2005

Students	107	118
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## Saturday/Evening School

Category 02

Program 3401

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Workshop Wages	\$124,677	\$200,000	\$200,000	\$200,000	\$200,000
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$5,054	\$14,250	\$15,000	\$14,250	\$14,250
Textbooks	0	5,000	5,000	5,000	0
	<b>\$5,054</b>	<b>\$19,250</b>	<b>\$20,000</b>	<b>\$19,250</b>	<b>\$14,250</b>
<b>Subtotal Cat 02.1</b>	<b>\$124,677</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Subtotal Cat 02.3</b>	<b>\$5,054</b>	<b>\$19,250</b>	<b>\$20,000</b>	<b>\$19,250</b>	<b>\$14,250</b>
<b>Subtotal Cat 02.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAM</b>	<b>\$129,731</b>	<b>\$219,250</b>	<b>\$220,000</b>	<b>\$219,250</b>	<b>\$214,250</b>



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## Saturday/Evening School

Category 02

Program 3401

### Salaries and Wages

Workshop Wages

Workshop wages for Saturday/Evening School programs.

### Supplies and Materials

Supplies & Materials-Other

Supplies for Evening School. Continues 5 percent reduction implemented in fiscal 2004.

Textbooks

Funding for textbooks has been deferred due to budget constraints.

### *Transportation*

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

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## 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

This program will continue at nearly the current level of services in fiscal 2005.

Funding for textbooks has been deferred due to budget constraints.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Classroom Teachers	23.0	25.0	25.0
Counselors	2.0	2.0	2.0
Psychologist	2.0	2.0	2.0
Instructional Assistants	<u>12.0</u>	<u>14.0</u>	<u>14.0</u>
Total <sup>a</sup>	41.0	43.0	43.0

<sup>a</sup> Additional staff located in Bridges Program (Category 15, program 3323).

### Program Contact

Craig Cummings



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## Homewood School

Category 02

Program 3402

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,756,065	\$2,017,510	\$2,027,200	\$2,027,200	\$2,027,200
<b>Supplies and Materials</b>					
Library Books	\$0	\$3,500	\$3,500	\$3,500	\$3,500
Supplies & Materials-Other	60,655	57,950	61,000	57,950	57,950
Textbooks	12,528	12,100	12,100	12,100	0
	<b>\$73,183</b>	<b>\$73,550</b>	<b>\$76,600</b>	<b>\$73,550</b>	<b>\$61,450</b>
<b>Subtotal Cat 02.1</b>	<b>\$1,756,065</b>	<b>\$2,017,510</b>	<b>\$2,027,200</b>	<b>\$2,027,200</b>	<b>\$2,027,200</b>
<b>Subtotal Cat 02.3</b>	<b>\$73,183</b>	<b>\$73,550</b>	<b>\$76,600</b>	<b>\$73,550</b>	<b>\$61,450</b>
<b>Subtotal Cat 02.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAM</b>	<b>\$1,829,248</b>	<b>\$2,091,060</b>	<b>\$2,103,800</b>	<b>\$2,100,750</b>	<b>\$2,088,650</b>



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**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. Continues 5 percent reduction implemented in fiscal 2004.

Textbooks

Funding for textbooks has been deferred due to budget constraints.

**Equipment**

Replacement Equipment

Funds moved to Supplies & Materials.

***Transportation***

*The Transportation Category (05) includes \$443,600 to support the Homewood School.*



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## 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 that enable them to perform at higher academic levels.

Alternative education programs strive to improve students' academic and behavioral performances in the classroom. They support the 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 Contact

Craig Cummings

### Program Highlights

The fiscal 2005 budget adds:

- 1.0 teacher and 1.0 assistant to operate an in-school alternative learning program at Reservoir High
- 5.0 assistants to staff high school dropout prevention programs (previously funded by state and federal grants).

Some meetings and mileage accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget restores mileage funding but does not include funds for conferences and meetings.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Classroom Teachers	16.0	16.0	14.0
Therapists	9.0	9.0	12.0
Assistants	<u>25.0</u>	<u>25.0</u>	<u>31.0</u>
Total	50.0	50.0	57.0



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## Alternative In-School Programs

Category 02

Program 3403

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,615,630	\$1,782,890	\$1,936,700	\$2,088,700	\$2,088,700
Temporary Help	0	0	0	8,000	8,000
Workshop Wages	5,990	25,000	25,000	25,000	25,000
	<b>\$1,621,620</b>	<b>\$1,807,890</b>	<b>\$1,961,700</b>	<b>\$2,121,700</b>	<b>\$2,121,700</b>
<b>Contracted Services</b>					
Consulting Fees	\$1,175	\$8,000	\$8,000	\$8,000	\$8,000
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$22,458	\$25,650	\$27,000	\$28,150	\$28,150
<b>Other Charges</b>					
Conferences & Meetings	\$373	\$0	\$4,000	\$4,000	\$0
<b>Subtotal Cat 02.1</b>	<b>\$1,621,620</b>	<b>\$1,807,890</b>	<b>\$1,961,700</b>	<b>\$2,121,700</b>	<b>\$2,121,700</b>
<b>Subtotal Cat 02.3</b>	<b>\$22,458</b>	<b>\$25,650</b>	<b>\$27,000</b>	<b>\$28,150</b>	<b>\$28,150</b>
<b>Subtotal Cat 02.5</b>	<b>\$1,548</b>	<b>\$8,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$8,000</b>
<b>TOTAL PROGRAM</b>	<b>\$1,645,626</b>	<b>\$1,841,540</b>	<b>\$2,000,700</b>	<b>\$2,161,850</b>	<b>\$2,157,850</b>



# Fiscal 2005 Operating Budget

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## 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:

- 14 teachers to staff in-school alternative education programs in elementary, middle, and high schools.
- 12 school mental health therapists to staff in-school alternative education programs.
- 26 assistants for each of the in-school alternative education programs in elementary, middle and high schools.
- 5 assistants for high school dropout prevention programs

Temporary Help

Funds to hire tutors to work with students in high school dropout prevention programs.

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

Continues reduction to conferences and meetings funding that was begun in fiscal 2004.



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## Alternative In-School Programs

Category 02

Program 3403

### Schools with in-school alternative education programs:

Elementary:	Elkridge Elementary Laurel Woods Elementary Running Brook Elementary St. John's Lane Elementary	Dasher Green Elementary Deep Run Elementary Guilford Elementary	Swansfield Elementary Waterloo Elementary Phelps Luck Elementary
Middle Schools:	Harper's Choice Middle Murray Hill Middle Patuxent Valley Middle	Elkridge Landing Middle Mayfield Woods Middle Wilde Lake Middle	Oakland Mills Middle Owen Brown Middle
High Schools	Hammond High Oakland Mills High Long Reach High	Howard High Wilde Lake High *Reservoir High	Mt. Hebron High Atholton High

The program served 715 students in fiscal 2003.

\*New in fiscal 2005

### Schools with high school dropout prevention programs

Howard High  
 Long Reach High  
 Oakland Mills High  
 Reservoir High  
 Wilde Lake High



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## 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

This program will continue at nearly the current level of services in fiscal 2005.

Some supplies and materials accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues these reductions. Funds for textbooks has been deferred due to budget constraints.

### Enrollment

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Career Research & Development <sup>a</sup>	1,154	1,400	1,820

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Classroom Teachers	<u>10.0</u>	<u>12.0</u>	<u>12.0</u>
Total	10.0	12.0	12.0



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## Career Connections

Category 02

Program 3701

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$679,425	\$714,000	\$772,000	\$772,000	\$772,000
Workshop Wages	13,951	18,000	18,000	18,000	18,000
	<b>\$693,376</b>	<b>\$732,000</b>	<b>\$790,000</b>	<b>\$790,000</b>	<b>\$790,000</b>
<b>Contracted Services</b>					
Communications Program	\$3,504	\$3,960	\$3,960	\$3,960	\$3,960
<b>Supplies and Materials</b>					
Materials Of Instruction	\$23,155	\$49,840	\$49,840	\$47,350	\$47,350
Supplies & Materials-Other	30,846	38,950	41,000	38,950	38,950
Textbooks	0	2,560	4,190	4,190	0
	<b>\$54,001</b>	<b>\$91,350</b>	<b>\$95,030</b>	<b>\$90,490</b>	<b>\$86,300</b>
<b>Other Charges</b>					
Mileage/Travel	\$3,675	\$5,310	\$7,000	\$7,000	\$7,000
<b>Subtotal Cat 02.1</b>	<b>\$693,376</b>	<b>\$732,000</b>	<b>\$790,000</b>	<b>\$790,000</b>	<b>\$790,000</b>
<b>Subtotal Cat 02.3</b>	<b>\$54,001</b>	<b>\$91,350</b>	<b>\$95,030</b>	<b>\$90,490</b>	<b>\$86,300</b>
<b>Subtotal Cat 02.5</b>	<b>\$7,179</b>	<b>\$9,270</b>	<b>\$10,960</b>	<b>\$10,960</b>	<b>\$10,960</b>
<b>TOTAL PROGRAM</b>	<b>\$754,556</b>	<b>\$832,620</b>	<b>\$895,990</b>	<b>\$891,450</b>	<b>\$887,260</b>



# Fiscal 2005 Operating Budget

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## 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. Includes 5 percent reductions in fiscal 2005.

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. Continues 5 percent reduction implemented in fiscal 2004.

Textbooks

Funding for textbooks has been deferred due to budget constraints. Includes textbooks to support the Career Research and Development program, career assessment center, and for the EMT/Paramedic program.

### Other Charges

Mileage/Travel

Funds for Career Research and Development Teacher Coordinators to visit work sites to supervise students and make employer contacts. Restores funding cut in fiscal 2004.



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# Fiscal 2005 Operating Budget

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## 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 2005.

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 to support curricular program improvements. Materials and supplies accounts include a 5 percent reduction because of budget limitations . Funding for textbooks has been deferred due to budget constraints.

### Enrollment

	Actual <u>Fiscal 2003</u>	Budget <u>Fiscal 2004</u>	Projected <u>Fiscal 2005</u>
Grade 9	250	250	250
Grade 10	255	251	250
Grade 11	263	230	250
Grade 12	<u>186</u>	<u>213</u>	<u>250</u>
Totals	954	944	1000

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</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



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## Technology Magnet Program

Category 02

Program 3801

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,126,778	\$1,158,000	\$1,252,000	\$1,252,000	\$1,252,000
Workshop Wages	17,119	16,000	16,000	16,000	16,000
	<b>\$1,143,897</b>	<b>\$1,174,000</b>	<b>\$1,268,000</b>	<b>\$1,268,000</b>	<b>\$1,268,000</b>
<b>Contracted Services</b>					
Bus Contractors	\$2,965	\$3,000	\$3,000	\$3,000	\$3,000
Consulting Fees	4,566	4,000	4,000	4,000	4,000
Vo. Equip. Maintenance	5,994	8,000	8,000	8,000	8,000
	<b>\$13,525</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	\$95,680	\$88,330	\$88,330	\$83,910	\$83,910
Supplies & Materials-Other	37,477	36,750	36,750	34,910	34,910
Textbooks	0	16,100	16,100	16,100	0
	<b>\$133,157</b>	<b>\$141,180</b>	<b>\$141,180</b>	<b>\$134,920</b>	<b>\$118,820</b>
<b>Other Charges</b>					
Conferences & Meetings	\$1,001	\$0	\$1,200	\$1,200	\$0
<b>Subtotal Cat 02.1</b>	<b>\$1,143,897</b>	<b>\$1,174,000</b>	<b>\$1,268,000</b>	<b>\$1,268,000</b>	<b>\$1,268,000</b>
<b>Subtotal Cat 02.3</b>	<b>\$133,157</b>	<b>\$141,180</b>	<b>\$141,180</b>	<b>\$134,920</b>	<b>\$118,820</b>
<b>Subtotal Cat 02.5</b>	<b>\$14,526</b>	<b>\$15,000</b>	<b>\$16,200</b>	<b>\$16,200</b>	<b>\$15,000</b>
<b>TOTAL PROGRAM</b>	<b>\$1,291,580</b>	<b>\$1,330,180</b>	<b>\$1,425,380</b>	<b>\$1,419,120</b>	<b>\$1,401,820</b>



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## Technology Magnet Program

Category 02

Program 3801

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### 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 used to pay 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 (\$34,290); teaching manuals for certifications and new technology (\$3,610); software licenses, software, and training videos (\$10,020); small laboratory equipment; micropipettors, electrophoresis equipment, automotive prevention and building tools, stethoscopes, thermometers, sphygmomanometers, mannequins, cables, electrical safety (\$18,860); technology peripherals; CD drives, motherboards, network cards (\$16,280); on-line web service; plagiarism prevention (\$860). Includes a 5 percent reduction because of budget limitations.

Supplies and Materials

Includes small laboratory equipment supplements (\$3,610), expendable materials (\$3,420), certification manuals (\$150), technology peripherals (\$230), and software licenses (\$80), replacement computer equipment (\$22,560), other (\$4,870). Includes a 5 percent reduction because of budget limitations.

Textbooks

Funding for textbooks has been deferred due to budget constraints. Includes revised new textbook editions dependent on current technology advances and trends (\$11,100) and supplemental funds for on-line databases (\$5,000).

### Other Charges

Conferences and Meetings

Funds for continued certification and technical training of staff (software and hardware application updates; first aid, sanitation, food prep, CPR certifications). Restores funding cut in fiscal 2004.

### Transportation

*The Transportation Category (05) includes \$846,650 to support the Technology Magnet program.*

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## 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 offers student completers advanced standing credit transferable to a baccalaureate degree. Students who complete the newly developed Culinary Academy will be eligible for industry certification, scholarships, and college credit in Restaurant Management and/or Culinary programs. (Completer courses involve a sequence of at least 4 credits and require site-based work experience.)

Family and Consumer Sciences supports accelerated school achievement by:

- Creating a safe and nurturing learning environment designed to enhance student satisfaction and improve the attendance rate.
- Providing professional development opportunities to retain highly qualified teaching staff.
- Using research-based instructional practices that support students' cognitive, social, and personal development.
- Developing interactive assignments that foster parent-student-school communication around high student achievement.
- Fostering community support through the continued involvement of active advisory boards for Early Childhood Education and Culinary Science.

*This program previously shown as Home Economics.*

### Program Contact

Richard Weisenhoff  
Laurie Collins

### Program Highlights

The fiscal 2005 Family and Consumer Sciences budget includes funds to resume offering the program at Oakland Mills High School. The Family and Consumer Science Program will begin a phase-in implementation of the Culinary Academy. The budget provides additional funds for the increased cost of culinary-grade equipment as well as higher food costs.

Some supplies and materials accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues these reductions.

An existing resource teacher position has been moved to Mid-Level Administration.

### Enrollment

	Actual Fiscal 2003	Budget Fiscal 2004	Projected Fiscal 2005
Middle	11,446	11,654	11,815
High	1,810	1,912	2,457

### Personnel Summary

	Fiscal 2003	Fiscal 2004	Fiscal 2005
Resource Teacher	1.0	1.0	0.0 <sup>a</sup>
Total	1.0	1.0	0.0

<sup>a</sup> Moved to Central Office Instruction (Category 10, Program 0304)



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## Family and Consumer Sciences

Category 02

Program 4401

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$37,673	\$39,740	\$44,200	\$0	\$0
<b>Contracted Services</b>					
Repair Of Equipment	\$5,770	\$5,770	\$5,770	\$5,770	\$5,770
<b>Supplies and Materials</b>					
Food	\$47,231	\$49,750	\$55,990	\$55,990	\$55,990
Materials Of Instruction	32,914	38,530	42,250	40,140	40,140
Supplies & Materials-Other	4,938	16,400	17,000	16,150	16,150
Textbooks	0	7,750	7,750	7,750	0
	<b>\$85,083</b>	<b>\$112,430</b>	<b>\$122,990</b>	<b>\$120,030</b>	<b>\$112,280</b>
<b>Subtotal Cat 02.1</b>	<b>\$37,673</b>	<b>\$39,740</b>	<b>\$44,200</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal Cat 02.3</b>	<b>\$85,083</b>	<b>\$112,430</b>	<b>\$122,990</b>	<b>\$120,030</b>	<b>\$112,280</b>
<b>Subtotal Cat 02.5</b>	<b>\$5,770</b>	<b>\$5,770</b>	<b>\$5,770</b>	<b>\$5,770</b>	<b>\$5,770</b>
<b>TOTAL PROGRAM</b>	<b>\$128,526</b>	<b>\$157,940</b>	<b>\$172,960</b>	<b>\$125,800</b>	<b>\$118,050</b>



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## Family and Consumer Sciences

Category 02

Program 4401

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### Contracted Services

Repair Of Equipment

Provides funds for the repair of equipment.

### Supplies and Materials

Food

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

Level	Fiscal 2004 Formula	Fiscal 2005 Formula	Fiscal 2005 Amount*
Middle	\$2.03	\$2.03 x 11,815	\$23,980
High	\$10.87	\$10.87 x 2,457	\$26,710
Other			\$5,300

\* Amounts Rounded

Materials Of Instruction

Continues 5 percent reduction implemented in fiscal 2004 budget. Provides for expendable materials for the home economics program:

Level	Fiscal 2004 Formula	Fiscal 2005 Formula	Fiscal 2005 Amount*
Middle	\$2.14	\$2.14 x 11,815	\$25,280
High	\$2.14	\$2.14 x 2,457	\$ 5,260
Countywide	\$0.35	\$0.35 x 14,272	\$ 5,000
Other			\$ 4,600

\* Amounts Rounded

Supplies & Materials-Other

Continues 5 percent reduction implemented in fiscal 2004 budget. Replacement of non-repairable equipment (\$11,400 replacement sewing machines on an 8-year replacement cycle and \$4,750 for non-repairable equipment). Amount increased as commercial grade kitchen equipment will be purchased to replace non-repairable consumer grade kitchen equipment currently in high school FACS classrooms.

Textbooks

Funding for textbooks has been deferred due to budget constraints. Includes purchase of textbooks for the middle school and high school courses on an eight year replacement cycle.

### Equipment

Replacement Equipment

Moved to Supplies & Equipment-Other.



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## School Counseling

Category 02

Program 5601

### Overview and Objectives

School Counseling provides all students with opportunities in the areas of academic, career, and personal/social development. The counseling staff coordinates and assesses results of the program.

The program includes a minimum of: a full-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.

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

- To ensure that each student meets or exceed 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.
- School 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  
Pamela Blackwell

### Program Highlights

The budget adds these positions:

- 1.0 counselor at Reservoir High School for the addition of the senior class
- 2.0 counselors to complete the staffing of a full-time counselor at each elementary school
- 1.0 registrar to staff high schools with over 1,300 students with an additional 0.5 registrar each
- 1.0 counselor for the Office of International Student Services (previously funded through a grant)

Some materials, supplies and other accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues many of these reductions.

### Enrollment

	Actual <u>Fiscal 2003</u>	Budget <u>Fiscal 2004</u>	Projected <u>Fiscal 2005</u>
Elementary (K-5)	19,579	20,221	19,996
Middle	11,446	11,654	11,815
High	14,080	14,727	15,354

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Resource Counselor	1.0	1.0	1.0
Guidance Counselors	116.5	121.5	125.5
Guidance Secretaries	30.0	31.0	31.0
Registrars	<u>13.5</u>	<u>13.5</u>	<u>14.5</u>
Total	161.0	167.0	172.0



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## School Counseling

Category 02

Program 5601

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$7,662,133	\$8,498,640	\$9,514,000	\$9,514,000	\$9,514,000
Summer Pay	107,831	115,000	124,200	124,200	124,200
Workshop Wages	8,317	10,000	10,000	10,000	10,000
	<b>\$7,778,281</b>	<b>\$8,623,640</b>	<b>\$9,648,200</b>	<b>\$9,648,200</b>	<b>\$9,648,200</b>
<b>Contracted Services</b>					
Consulting Fees	\$5,801	\$6,000	\$7,000	\$7,000	\$7,000
<b>Supplies and Materials</b>					
Postage	\$0	\$4,700	\$4,700	\$4,700	\$4,700
Materials Of Instruction	84,522	85,500	90,000	85,500	85,500
Supplies & Materials-Other	51,155	47,500	51,000	48,450	48,450
Testing Supplies	15,959	16,000	16,000	16,000	16,000
	<b>\$151,636</b>	<b>\$153,700</b>	<b>\$161,700</b>	<b>\$154,650</b>	<b>\$154,650</b>
<b>Other Charges</b>					
Conferences & Meetings	\$1,735	\$0	\$2,000	\$2,000	\$0
<b>Subtotal Cat 02.1</b>	<b>\$7,778,281</b>	<b>\$8,623,640</b>	<b>\$9,648,200</b>	<b>\$9,648,200</b>	<b>\$9,648,200</b>
<b>Subtotal Cat 02.3</b>	<b>\$151,636</b>	<b>\$153,700</b>	<b>\$161,700</b>	<b>\$154,650</b>	<b>\$154,650</b>
<b>Subtotal Cat 02.5</b>	<b>\$7,536</b>	<b>\$6,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$7,000</b>
<b>TOTAL PROGRAM</b>	<b>\$7,937,453</b>	<b>\$8,783,340</b>	<b>\$9,818,900</b>	<b>\$9,811,850</b>	<b>\$9,809,850</b>
<b>TOTAL</b>	<b>\$7,937,453</b>	<b>\$8,783,340</b>	<b>\$9,818,900</b>	<b>\$9,811,850</b>	<b>\$9,809,850</b>



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## School 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 <sup>a</sup>	39.5
High School Counselors	4.0 per school <sup>a</sup>	48.0
Guidance Secretaries	1.0 per middle and high school	31.0
Registrars	1.0 per high school <sup>b</sup>	14.5

<sup>a</sup> Recommended ratio is 1 counselor for 250 students—requires additional staffing not included.

<sup>b</sup> 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 to train counselors on the *Vision of Exemplary Teaching for Student Learning* to accelerate student achievement. Also includes funds to microfilm student records. Additional funds are for the increase in the number of records that need to be microfilmed.

### Supplies and Materials

Postage

Postage for mailings from school counseling office.

Materials Of Instruction

Continues 5 percent reduction implemented in fiscal 2004 budget. Resource materials (videos, instructional materials, software) for use with students.

	<u>Fiscal 2004</u> <u>Per Pupil</u>	<u>Fiscal 2005</u> <u>Formula</u>	<u>Fiscal 2005</u> <u>Amount</u>
Elementary	\$525.00*	\$525.00 x 38	\$19,950
Middle	\$1.40	\$1.40 x 11,815	\$16,540
High	\$1.40	\$1.40 x 17,504	\$20,550
Other			28,460
*Per school amount			Amounts rounded.

Supplies & Materials-Other

Continues 5 percent reduction implemented in fiscal 2004 budget. Provides resource materials for use with students. Computers for secondary counselors, guidance secretaries, and registrars. Restores funds cut in fiscal 2004.

Testing Supplies

Interest inventories for middle, high, and elementary schools.

### Other Charges

Conferences & Meetings

Funds to support conferences and meetings for peer mediators. Continues reduction begun in fiscal 2004.

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## Psychological Services

Category 02

Program 5701

### Overview and Objectives

This program serves students with behavioral, learning, and other difficulties that 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 that 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 targets, goals and Bridge to Excellence plan by:

- Providing prevention and intervention strategies, and evaluation, counseling and behavior management services to accelerate achievement in school.
- Providing program planning, program evaluation, and staff training to foster safe schools.
- Providing staff training and support to help staff identify students' special learning needs and intervene so that students meet standards.
- 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

Pamela Blackwell  
Cynthia Schulmeyer

### Program Highlights

This program will continue at nearly the current level of service in fiscal 2005. Plans to add 0.7 psychologist position have been deferred because of budget limitations.

Some supplies/materials and conferences/meetings accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget contains these reductions.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Resource Psychologist	1.0	1.0	1.0
Psychologists	<u>36.2</u>	<u>41.4</u>	<u>41.4</u>
Total	37.2	42.4	42.4



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## Psychological Services

Category 02

Program 5701

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,694,014	\$2,912,000	\$3,297,000	\$3,297,000	\$3,259,200
Temporary Help	20,970	21,000	21,000	21,000	21,000
Workshop Wages	36,398	82,420	82,420	82,420	82,420
	<b>\$1,751,382</b>	<b>\$3,015,420</b>	<b>\$3,400,420</b>	<b>\$3,400,420</b>	<b>\$3,362,620</b>
<b>Contracted Services</b>					
Consulting Fees	\$23,423	\$40,350	\$40,350	\$40,350	\$40,350
Contracted Labor	31,968	45,830	48,000	48,000	48,000
	<b>\$55,391</b>	<b>\$86,180</b>	<b>\$88,350</b>	<b>\$88,350</b>	<b>\$88,350</b>
<b>Supplies and Materials</b>					
Library Books	\$2,126	\$2,120	\$2,120	\$2,120	\$2,120
Materials Of Instruction	2,965	3,040	3,300	3,140	3,140
Supplies & Materials-Other	43,603	42,750	43,700	41,520	41,520
Testing Supplies	33,466	79,500	58,000	58,000	58,000
	<b>\$82,160</b>	<b>\$127,410</b>	<b>\$107,120</b>	<b>\$104,780</b>	<b>\$104,780</b>
<b>Other Charges</b>					
Conferences & Meetings	\$7,019	\$0	\$11,630	\$11,630	\$0
Office Expense	13,491	1,060	1,060	1,060	1,060
Mileage/Travel	13,722	14,170	15,600	15,600	15,600
	<b>\$34,232</b>	<b>\$15,230</b>	<b>\$28,290</b>	<b>\$28,290</b>	<b>\$16,660</b>
<b>Subtotal Cat 02.1</b>	<b>\$1,751,382</b>	<b>\$3,015,420</b>	<b>\$3,400,420</b>	<b>\$3,400,420</b>	<b>\$3,362,620</b>
<b>Subtotal Cat 02.3</b>	<b>\$82,160</b>	<b>\$127,410</b>	<b>\$107,120</b>	<b>\$104,780</b>	<b>\$104,780</b>
<b>Subtotal Cat 02.5</b>	<b>\$89,623</b>	<b>\$101,410</b>	<b>\$116,640</b>	<b>\$116,640</b>	<b>\$105,010</b>
<b>TOTAL PROGRAM</b>	<b>\$1,923,165</b>	<b>\$3,244,240</b>	<b>\$3,624,180</b>	<b>\$3,621,840</b>	<b>\$3,572,410</b>



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## Psychological Services

Category 02

Program 5701

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### Salaries and Wages

Salaries

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

School Level/Position Type	Positions per School
Elementary	0.5
Middle	0.4
High	0.4
Large enrollment schools*	0.1
School Improvement Unit schools	0.1 to 0.4

\* Middle schools over 700 students; high schools over 1,400 students.

Temporary Help  
Workshops

Substitute psychologist time (4 months).

Supports schools' instructional intervention teams and crisis teams. Summer/fall workshops for instructional intervention teams (schools conduct winter and spring workshops). Fall/spring workshops for school-based crisis teams and with advanced training for cluster crisis teams.

### Contracted Services

Consulting Fees

Funds for consultants delivering psychiatric evaluations for threat management, bilingual evaluations, and other speciality evaluations.

Contracted Labor

Contracts with three 10-month psychology interns. Many interns become staff members and this effort addresses a critical need area given the national and state shortage of school psychologists.

### 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 and crisis team training. Also purchase laptop computers, peripherals, and software for assessments and word processing. Laptops are on a three-year replacement cycle.

Testing Supplies

Tests, equipment, and consumable materials.

### Other Charges

Conferences and Meetings

Staff attending work-related conferences to maintain state and national certification—a requirement for continued employment. Also for selected staff members to attend National Organization for Victim Assistance training to provide debriefing support following significant trauma or crisis. Continues reduction begun in fiscal 2004.

Office Expense

Office supplies and expenses.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel.



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## 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 2005 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

The fiscal 2005 budget includes funding for athletic program startup costs at the new Northern high school. The budget expands funding for teacher security/supervision at events, as recommended by a security task force review. The budget includes funds to replace football helmets according to national safety guidelines.

### Enrollment

	Actual <u>Fiscal 2003</u>	Budget <u>Fiscal 2004</u>	Projected <u>Fiscal 2005</u>
Students served	7,848	8,360	8,360



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## Interscholastic Athletics

Category 02

Program 8601

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,162,826	\$1,143,000	\$1,187,990	\$1,187,990	\$1,187,990
Substitute	3,580	3,580	3,580	3,580	3,580
Teacher Security	39,635	45,660	63,920	63,920	63,920
	<b>\$1,206,041</b>	<b>\$1,192,240</b>	<b>\$1,255,490</b>	<b>\$1,255,490</b>	<b>\$1,255,490</b>
<b>Contracted Services</b>					
Contracted Labor	\$2,013	\$1,980	\$1,980	\$1,980	\$1,980
Game Officials	244,327	284,100	298,300	298,300	298,300
Repair Of Equipment	76,402	81,380	85,450	85,450	85,450
Security Guards	1,690	4,870	4,870	4,870	4,870
	<b>\$324,432</b>	<b>\$372,330</b>	<b>\$390,600</b>	<b>\$390,600</b>	<b>\$390,600</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	21,422	29,650	32,150	30,540	30,540
Athletic Supplies	257,513	206,150	367,100	348,750	348,750
	<b>\$278,935</b>	<b>\$235,800</b>	<b>\$399,250</b>	<b>\$379,290</b>	<b>\$379,290</b>
<b>Equipment</b>					
Additional Equipment	\$0	\$0	\$60,470	\$60,470	\$60,470
Replacement Equipment	36,088	7,000	8,000	8,000	8,000
	<b>\$36,088</b>	<b>\$7,000</b>	<b>\$68,470</b>	<b>\$68,470</b>	<b>\$68,470</b>
<b>Subtotal Cat 02.1</b>	<b>\$1,206,041</b>	<b>\$1,192,240</b>	<b>\$1,255,490</b>	<b>\$1,255,490</b>	<b>\$1,255,490</b>
<b>Subtotal Cat 02.3</b>	<b>\$278,935</b>	<b>\$235,800</b>	<b>\$399,250</b>	<b>\$379,290</b>	<b>\$379,290</b>
<b>Subtotal Cat 02.5</b>	<b>\$360,520</b>	<b>\$379,330</b>	<b>\$459,070</b>	<b>\$459,070</b>	<b>\$459,070</b>
<b>TOTAL PROGRAM</b>	<b>\$1,845,496</b>	<b>\$1,807,370</b>	<b>\$2,113,810</b>	<b>\$2,093,850</b>	<b>\$2,093,850</b>



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## Interscholastic Athletics

Category 02

Program 8601

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### Salaries and Wages

Salaries

Salary supplements for staff serving as coaches and athletic directors.

Substitutes

Substitutes for regional athletic events and state meetings.

Teacher Security

Provides funds for teacher supervision and ticket taking functions. The budget expands funding for teacher security/supervision at events, as recommended by a security task force review.

### Contracted Services

Contracted Labor

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

Game Officials

Officials scheduled at athletic events. Includes fiscal 2005 increases required by contracts with officials organizations.

Repair Of Equipment

Funds cover cost of repairing football, lacrosse, and safety equipment. Increase includes costs to inspect football helmets at Reservoir High.

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. Includes additional funding for new school but also includes a 5 percent reduction due to budget limitations.

Athletic Supplies

Replacement of uniforms, safety, and playing materials, and uniform essentials per National High School Federation guidelines. Start up funds for Northern High School are included. Also includes a 5 percent reduction due to budget limitations.

### Equipment

Replacement Equipment

Replacement of large equipment on a rotating basis. Funding also included in Supplies account. Includes replacement of one wrestling mat and reflects cost increases in equipment.

### Health

*The Health Services Category (04) includes \$214,000 to support the Athletic Program.*

### Transportation

*The Transportation Category (05) includes \$534,980 for Athletic Program transportation.*

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## 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:

The program's objectives include:

- 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 2005 budget includes a 5 percent reduction in supplies and materials. The remainder of the intramurals budget will continue at fiscal 2004 funding level.

### Program Contact

Dan Michaels



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## Intramurals

Category 02

Program 8701

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Extracurricular Pay	\$35,160	\$45,600	\$45,600	\$45,600	\$45,600
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$566	\$3,990	\$3,990	\$3,790	\$3,790
<b>Subtotal Cat 02.1</b>	<b>\$35,160</b>	<b>\$45,600</b>	<b>\$45,600</b>	<b>\$45,600</b>	<b>\$45,600</b>
<b>Subtotal Cat 02.3</b>	<b>\$566</b>	<b>\$3,990</b>	<b>\$3,990</b>	<b>\$3,790</b>	<b>\$3,790</b>
<b>Subtotal Cat 02.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAM</b>	<b>\$35,726</b>	<b>\$49,590</b>	<b>\$49,590</b>	<b>\$49,390</b>	<b>\$49,390</b>



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## 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. Includes a 5 percent reduction due to budget limitations.



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## 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 2005 budget adds funding for the *Future Teachers of America* program. The budget also includes funds for performing arts uniforms at the new Northern High School scheduled to open in fiscal 2006.

Student Activity funds were reduced by five percent in fiscal 2004 and conference/meeting funding was eliminated. The budget continues these reductions.

### Program Contact

Dan Michaels



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## Cocurricular Activities

Category 02

Program 8801

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$267,058	\$311,000	\$345,300	\$345,300	\$345,300
Extracurricular Pay	720	0	0	0	0
Academic Activities	38,640	46,800	46,800	46,800	46,800
	<b>\$306,418</b>	<b>\$357,800</b>	<b>\$392,100</b>	<b>\$392,100</b>	<b>\$392,100</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	\$109	\$0	\$0	\$0	\$0
Student Activity Funds	172,294	178,310	192,760	183,120	183,120
Uniforms	35,971	0	40,000	40,000	40,000
	<b>\$208,374</b>	<b>\$178,310</b>	<b>\$232,760</b>	<b>\$223,120</b>	<b>\$223,120</b>
<b>Other Charges</b>					
Conferences & Meetings	\$4,349	\$0	\$5,500	\$5,500	\$0
<b>Subtotal Cat 02.1</b>	<b>\$306,418</b>	<b>\$357,800</b>	<b>\$392,100</b>	<b>\$392,100</b>	<b>\$392,100</b>
<b>Subtotal Cat 02.3</b>	<b>\$208,374</b>	<b>\$178,310</b>	<b>\$232,760</b>	<b>\$223,120</b>	<b>\$223,120</b>
<b>Subtotal Cat 02.5</b>	<b>\$4,349</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$0</b>
<b>TOTAL PROGRAM</b>	<b>\$519,141</b>	<b>\$536,110</b>	<b>\$630,360</b>	<b>\$620,720</b>	<b>\$615,220</b>



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## 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. Increase includes cost for *Future Educators of America*.

Academic Activities

Each middle school is provided 10 academic activities with pay (\$2400 per sponsor x 10 academic activities x 19 middle schools).

### Supplies and Materials

Student Activity Funds

Funds increased to help defray expenses of school-based academic activities. Continues 5 percent funding implemented in fiscal 2004.

Level	Fiscal 2004 Rate	Fiscal 2005 Formula	Fiscal 2005 Amount*
Elementary	\$2.03	\$2.03 x 20,383	\$41,380
Middle	\$4.07	\$4.07 x 11,815	\$47,970
High	\$6.10	\$6.10 x 15,354	\$93,660

\*Amounts rounded.

Uniforms

Performing arts uniforms for the new Northern High School scheduled to open in fiscal 2006 (calendar year 2005).

### Other Charges

Conferences/Meetings

Funds for registration and transportation for speech/debate teams and mock trial teams. Continues reduction begun in fiscal 2004.

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## Category 02 Instruction

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## Pupil Personnel Summary

Category 03

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	16.2	17.2	18.2	18.2	18.2
Support Services	6.0	6.0	6.0	6.0	6.0
<b>Total</b>	<b>22.2</b>	<b>23.2</b>	<b>24.2</b>	<b>24.2</b>	<b>24.2</b>
<b>Budget</b>					
Salaries and Wages	\$1,458,757	\$1,605,980	\$1,786,710	\$1,786,710	\$1,786,710
Contracted Services	\$155,292	\$101,400	\$127,400	\$127,400	\$106,400
Supplies and Materials	\$48,212	\$40,480	\$41,780	\$41,050	\$41,050
Other Charges	\$28,621	\$35,480	\$37,980	\$37,980	\$35,480
Equipment	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,690,882</b>	<b>\$1,783,340</b>	<b>\$1,993,870</b>	<b>\$1,993,140</b>	<b>\$1,969,640</b>
<b>SUBPROGRAMS:</b>					
6101 Pupil Personnel	\$1,380,846	\$1,480,170	\$1,651,520	\$1,651,100	\$1,648,600
6102 Student Accounting	235,838	223,620	256,050	256,050	235,050
6103 Teenage Parenting/ Child Care	74,198	79,550	86,300	85,990	85,990
<b>TOTAL</b>	<b>\$1,690,882</b>	<b>\$1,783,340</b>	<b>\$1,993,870</b>	<b>\$1,993,140</b>	<b>\$1,969,640</b>

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## Pupil Personnel Services

Category 03

Program 6101

### Overview and Objectives

Pupil Personnel Workers assist students by helping to determine the many factors in school, at home, and in the community that interfere with adjustment to school and academic performance. Pupil Personnel Workers use a collaborative approach to coordinate services delivered to students and families, by many agencies, within schools. Pupil Personnel Workers, in collaboration with a school's problem-solving team, use a case management process to assess service needs of students and families. 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, custody and other issues.

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

- Providing intervention and support for students with chronic attendance and/or discipline problems.
- 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 and making home visits
- 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 Highlights

The budget adds a pupil personnel worker to keep pace with enrollment growth and reduce the number of schools assigned to each staff member.

Conferences and meetings accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues this reduction. In addition, supplies and materials have been reduced by five percent in fiscal 2005.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Pupil Personnel Workers <sup>a</sup>	14.2	15.2	16.2
Pupil Per. Resource Worker	1.0	1.0	1.0
Secretaries	3.0	3.0	3.0
Instructional Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	19.2	20.2	21.2

<sup>a</sup> An additional position is funded in Special Education (Category 15, Program 3390).

### Program Contact

Pamela Blackwell



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## Pupil Personnel Services

Category 03

Program 6101

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,288,199	\$1,413,550	\$1,582,400	\$1,582,400	\$1,582,400
Temporary Help	6,076	14,760	14,760	14,760	14,760
Workshop Wages	343	5,000	3,000	3,000	3,000
	<b>\$1,294,618</b>	<b>\$1,433,310</b>	<b>\$1,600,160</b>	<b>\$1,600,160</b>	<b>\$1,600,160</b>
<b>Contracted Services</b>					
Consulting Fees	\$981	\$1,500	\$3,500	\$3,500	\$3,500
Data Processing Services	36,300	0	0	0	0
Repair Of Equipment	651	2,000	2,000	2,000	2,000
	<b>\$37,932</b>	<b>\$3,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$19,783	\$8,380	\$8,380	\$7,960	\$7,960
<b>Other Charges</b>					
Communications	\$1,402	\$5,150	\$5,150	\$5,150	\$5,150
Conferences & Meetings	2,399	0	2,500	2,500	0
Mileage/Travel	24,712	29,830	29,830	29,830	29,830
	<b>\$28,513</b>	<b>\$34,980</b>	<b>\$37,480</b>	<b>\$37,480</b>	<b>\$34,980</b>
<b>TOTAL PROGRAM</b>	<b>\$1,380,846</b>	<b>\$1,480,170</b>	<b>\$1,651,520</b>	<b>\$1,651,100</b>	<b>\$1,648,600</b>



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## 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, summer help for registration, preparation for child abuse training; student assistants for Project Success, the backpack project which provides school supplies for needy children.

Workshop Wages

Parenting skill workshops, community outreach workshops, child abuse training for new teachers, substance abuse training; participation in after-school professional development, positive behavioral intervention training.

### Contracted Services

Consulting Fees

Consultants, speakers for professional development days, Student Assistance Program training for the Office of Student Services; interpreters for summer registration. Some funds have been moved from workshops in fiscal 2005.

Repair of Equipment

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

### Supplies and Materials

Supplies and Materials

Purchase of laptops to continue plan which will equip all pupil personnel workers assigned to *Tier One* schools. Office and meeting supplies for staff, upgrading of computer software, supplies for Student Services meetings, reference and resource materials. Reflects a five percent reduction because of budget limitations.

### Other Charges

Communications

Funds to meet minimal services for pagers, cell phones and computer program locator service. Computer locator service assists staff with residency investigations.

Conferences and Meetings

Attendance at work-related meetings and conferences (Maryland Association of Pupil Personnel Workers conference, suicide prevention conference, child abuse prevention conference). Continues reduction begun in fiscal 2004.

Mileage/Travel

Employee mileage reimbursement for visits to school and homes.

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## 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

Adrianna Abate  
Linda Dolan

### Program Highlights

This program will continue the current level of services in fiscal 2005.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</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



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## Student Accounting Services

Category 03

Program 6102

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$94,798	\$100,120	\$107,550	\$107,550	\$107,550
<b>Contracted Services</b>					
Data Processing Services	\$117,360	\$97,400	\$121,400	\$121,400	\$100,400
<b>Supplies and Materials</b>					
Printing	\$23,680	\$26,100	\$27,100	\$27,100	\$27,100
<b>TOTAL PROGRAM</b>	<b>\$235,838</b>	<b>\$223,620</b>	<b>\$256,050</b>	<b>\$256,050</b>	<b>\$235,050</b>



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## 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).  
(see Restricted Funds section).

### Supplies and Materials

Printing

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

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## 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 childcare providers to infants (one-to-three) ensures adequate care for each child.

The Teenage Parenting and Child Care program enables pregnant and parenting teens to complete their high school education, while receiving 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.

Childcare 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 most current level of services in fiscal 2005. Supplies and materials have been reduced by five percent because of budget limitations.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Teachers/Facilitator	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



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## Teenage Parenting & Child Care

Category 03

Program 6103

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$68,405	\$71,150	\$77,600	\$77,600	\$77,600
Workshop Wages	936	1,400	1,400	1,400	1,400
	<b>\$69,341</b>	<b>\$72,550</b>	<b>\$79,000</b>	<b>\$79,000</b>	<b>\$79,000</b>
<b>Contracted Services</b>					
Repair Of Equipment	\$0	\$500	\$500	\$500	\$500
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$4,749	\$6,000	\$6,300	\$5,990	\$5,990
<b>Other Charges</b>					
Mileage/Travel	\$108	\$500	\$500	\$500	\$500
<b>TOTAL PROGRAM</b>	<b>\$74,198</b>	<b>\$79,550</b>	<b>\$86,300</b>	<b>\$85,990</b>	<b>\$85,990</b>



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## Teenage Parenting & Child Care

Category 03

Program 6103

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### Salaries and Wages

- Salaries
- Workshop Wages

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

### Contracted Services

- Repair of Equipment

Repair of washer and dryer appliances.

### Supplies and Materials

- Supplies and Materials-Other

Routine consumable supplies and materials. Includes a five percent reduction because of budget limitations.

### 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 \$27,550 to support the Teenage Parenting & Child Care Program. A matching amount is budgeted in Community Services (Category 11).*

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Category 03 Pupil Personnel Services

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## Health Services Summary

Category 04

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	31.0	35.0	35.0	35.0	35.0
Support Services	68.0	69.0	69.0	69.0	69.0
<b>Total</b>	<b>99.0</b>	<b>104.0</b>	<b>104.0</b>	<b>104.0</b>	<b>104.0</b>
<b>Budget</b>					
Salaries and Wages	\$2,378,270	\$2,962,600	\$3,141,380	\$3,257,380	\$3,257,380
Contracted Services	\$383,230	\$225,940	\$251,940	\$251,940	\$248,940
Supplies and Materials	\$123,887	\$136,380	\$149,380	\$142,400	\$142,400
Other Charges	\$7,977	\$18,560	\$19,460	\$19,460	\$18,560
Equipment	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,893,364</b>	<b>\$3,343,480</b>	<b>\$3,562,160</b>	<b>\$3,671,180</b>	<b>\$3,667,280</b>
<b>Subprograms:</b>					
6401 Health Services	\$2,723,644	\$3,151,480	\$3,348,160	\$3,458,530	\$3,454,630
8601 Interscholastic Athletics	169,720	192,000	214,000	212,650	212,650
<b>Total</b>	<b>\$2,893,364</b>	<b>\$3,343,480</b>	<b>\$3,562,160</b>	<b>\$3,671,180</b>	<b>\$3,667,280</b>

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## Health Services

Category 04

Program 6401

### Overview and Objectives

The Health Services Program supports the Comprehensive Plan for Accelerated School Improvement by removing or minimizing health related barriers to education. 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 provide technical assistance, consultation and training to administrators, nurses, health assistants, and school staff to support and promote the highest level of student and staff performance. The Health Services program uses a cluster staffing model. Under the cluster model, a health assistant is assigned to each school and a cluster nurse supervises the health assistant and provides professional nursing services to schools, at a ratio of one nurse to 2-3 schools. At Cedar Lane School there are school- transportation nurses. Health Services addresses the health needs of students in extended day, week and year programs.

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.
- Promoting acceptance and understanding of students and staff with health problems.
- Serving as case managers and participating on problem-solving and Crisis Intervention Teams.
- Implementing health and safety regulations.
- Health promotion for students and staff.

### Program Contact

Pamela Blackwell  
Donna Heller

### Program Highlights

This program will continue at nearly the current level of services in fiscal 2005. Supplies and materials have been reduced by five percent because of budget limitations.

The fiscal 2005 budget projects a decrease in the total number of health room visits compared to the number of visits projected in fiscal 2004. However, the budget projects an increase in the number of nursing treatments—such as injections, catheterization, nebulizer treatments and tube feedings—and a resulting increase in the time per treatment.

### Health Room Visits

	Actual Fiscal 2003	Budget Fiscal 2004	Projected Fiscal 2005
Elementary	177,494	237,650	207,572
Middle	77,755	95,143	86,449
High	49,352	55,204	52,278
Special Schools	<u>12,320</u>	<u>7,498</u>	<u>9,909</u>
Total	316,921	395,495	356,208

### Personnel Summary

	Fiscal 2003	Fiscal 2004	Fiscal 2005
Manager	0.0	1.0	1.0
Specialists	3.0	2.0	2.0
Nurses <sup>a</sup>	28.0	32.0	32.0
Health Assistants <sup>a</sup>	67.0	68.0	68.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	99.0	104.0	104.0

<sup>a</sup> Additional 2 health assistants, 4 private duty nurses, and 1 transportation nurse are funded by Medicare/third party billing funds.





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## Health Services

Category 04

Program 6401

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$2,332,141	\$2,800,120	\$2,928,900	\$3,044,900	\$3,044,900
Substitute	35,000	35,000	35,000	35,000	35,000
Summer Pay	4,913	100,590	150,590	150,590	150,590
Workshop Wages	6,216	26,890	26,890	26,890	26,890
	<b>\$2,378,270</b>	<b>\$2,962,600</b>	<b>\$3,141,380</b>	<b>\$3,257,380</b>	<b>\$3,257,380</b>
<b>Contracted Services</b>					
Consulting Fees	\$55,178	\$45,740	\$45,740	\$45,740	\$45,740
Data Processing Services	178,400	14,600	18,600	18,600	15,600
Repair Of Equipment	0	600	600	600	600
	<b>\$233,578</b>	<b>\$60,940</b>	<b>\$64,940</b>	<b>\$64,940</b>	<b>\$61,940</b>
<b>Supplies and Materials</b>					
Printing	\$8,800	\$9,700	\$9,700	\$9,700	\$9,700
Supplies & Materials-Other	95,019	99,680	112,680	107,050	107,050
	<b>\$103,819</b>	<b>\$109,380</b>	<b>\$122,380</b>	<b>\$116,750</b>	<b>\$116,750</b>
<b>Other Charges</b>					
Conferences & Meetings	\$182	\$0	\$900	\$900	\$0
Laundry	0	300	300	300	300
Mileage/Travel	7,795	18,260	18,260	18,260	18,260
	<b>\$7,977</b>	<b>\$18,560</b>	<b>\$19,460</b>	<b>\$19,460</b>	<b>\$18,560</b>
<b>Total Program</b>	<b>\$2,723,644</b>	<b>\$3,151,480</b>	<b>\$3,348,160</b>	<b>\$3,458,530</b>	<b>\$3,454,630</b>



# Fiscal 2005 Operating Budget

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## 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, .5 County Diagnostic Center nurses, 24.5 cluster nurses, 3 school-based nurses, 4 float pool nurses and 1 health assistant at each elementary, middle, high and special school except Cedar Lane School.

Substitutes

Health room substitutes.

Summer Pay

Three days of summer pay for cluster nurses. Summer School pay includes increased number of summer school sites/staff, increased pay rates approved in fiscal 2004, the addition of a Summer School program manager and clerical support.

Workshops

Pre-service training for new and substitute nurses and health assistants in procedure; computer training; specialized training in certified nursing assistant and medication aide registration required by Maryland law. Funds nurses as trainers for CPR and first aid for extended day/week/year programs.

### Contracted Services

Consulting Fees

Contracted nursing services when substitutes are not available.

Data Processing Services

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

Repair Of Equipment

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

### Supplies and Materials

Printing

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

Supplies and Materials-Other

Health room supplies and materials based upon a per pupil expenditure. Medical textbooks for health rooms and nurses, gloves for Special Education students' toileting needs. Replacement of health room equipment (wheelchairs, refrigerators, medication cabinets, scales, etc.) Also includes supplies for summer school. Includes multi-year healthroom computer replacement initiative. Per pupil amount has been reduced by 5 percent because of budget limitations.

### Other Charges

Conferences & Meetings

State School Nurse Supervisors, Summer Health Institute and National Association of School Nurse conferences for manager and specialists. Continues reduction begun in fiscal 2004.

Laundry

To clean pillow cases, blankets, health suite curtains.

Mileage/Travel

Employee mileage reimbursement.

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## 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. Supplies and materials have been reduced by five percent because of budget limitations.

### Program Contacts

Donald Disney



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## Health Services–Athletics

Category 04

Program 8601

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Contracted Services</b>					
Medical Services	\$149,652	\$165,000	\$187,000	\$187,000	\$187,000
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$20,068	\$27,000	\$27,000	\$25,650	\$25,650
<b>Total Program</b>	<b>\$169,720</b>	<b>\$192,000</b>	<b>\$214,000</b>	<b>\$212,650</b>	<b>\$212,650</b>



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## Health Services—Athletics

Category 04

Program 8601

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### Overview

#### Contracted Services

Medical Supplies

Certified athletic trainers for high schools. Reflects fiscal 2004 bid costs.

#### Supplies and Materials

Supplies & Materials—Other

Medical and first aid supplies for the athletic program. Account has been reduced by five percent because of budget limitations.

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Category 04 Health Services

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## Pupil Transportation Summary

Category 05

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	9.5	9.5	9.5	9.0	9.0
Support Services	3.0	3.0	4.0	4.0	4.0
<b>Total</b>	<b>12.5</b>	<b>12.5</b>	<b>13.5</b>	<b>13.0</b>	<b>13.0</b>
<b>Budget</b>					
Salaries and Wages	\$893,956	\$932,640	\$1,000,850	\$942,850	\$942,850
Contracted Services	\$19,340,525	\$21,753,950	\$22,338,320	\$22,397,270	\$22,379,270
Supplies and Materials	\$40,924	\$42,620	\$42,970	\$42,970	\$42,970
Other Charges	\$217,670	\$233,120	\$253,650	\$253,650	\$249,150
Equipment	\$25,692	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$20,518,767</b>	<b>\$22,962,330</b>	<b>\$23,635,790</b>	<b>\$23,636,740</b>	<b>\$23,614,240</b>
<b>Subprograms:</b>					
0601 Art	\$14,347	\$25,150	\$25,150	\$25,150	\$25,150
0701 Basic Elementary	0	29,930	47,880	47,880	47,880
0901 Language Arts	1,600	2,000	2,000	2,000	2,000
1301 Kindergarten	0	0	2,260	2,260	2,260
1401 Mathematics	9,520	11,000	11,000	11,000	11,000
1601 Instrumental	24,729	31,500	33,660	33,660	33,660
1901 Science	5,005	10,000	10,000	10,000	10,000
2001 Social Studies	0	0	7,000	7,000	7,000
2301 Gifted & Talented	0	0	7,000	7,000	7,000
3205 R.O.T.C.	0	6,000	6,180	6,180	6,180
3301 Academic Intervention	0	22,450	97,450	97,450	97,450
3321 School Based Services	14,744	20,600	21,200	21,200	21,200
3324 Early Childhood Services	14,556	25,000	12,100	12,100	12,100
3326 Spec. Ed. Summer Prog.	375,883	434,490	502,400	502,400	502,400
3328 Nonpublic/Community	80,506	80,440	83,000	83,000	83,000
3329 Central Office Services	370,731	432,900	429,500	429,500	429,500
3392 Spec. Ed. Transportation	5,823,440	6,664,350	6,599,550	6,618,950	6,618,950
3401 Saturday/Evening School	27,480	57,000	57,000	57,000	57,000
3402 Homewood School	327,090	331,900	443,600	443,600	443,600
3801 Technology Magnet	1,427,999	1,545,950	846,650	846,650	846,650
4701 School-Based Admin.	16,798	28,500	30,930	37,430	37,430
6103 Teenage Parenting	13,707	11,500	27,550	27,550	27,550
67 01Pupil Transportation	1,073,084	1,063,910	1,128,620	1,070,620	1,066,120
6801 Regular Transportation	10,441,287	11,608,360	12,669,130	12,702,180	12,684,180
8601 Interscholastic Athletics	456,261	519,400	534,980	534,980	534,980
<b>Total</b>	<b>\$20,518,767</b>	<b>\$22,962,330</b>	<b>\$23,635,790</b>	<b>\$23,636,740</b>	<b>\$23,614,240</b>



# Fiscal 2005 Operating Budget

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## Pupil Transportation Summary

Category 05

<b>Number of buses</b>	<b>Actual Fiscal 2003</b>	<b>Estimated Fiscal 2004</b>	<b>Projected Fiscal 2005</b>
Regular Program .....	233	250	251
Technology Magnet .....	35	35	35
Special Education Program .....	87	93	95
Nonpublic Schools .....	7	7	7
Gateway School .....	11	11	11
Teen Parenting/Child Care .....	<u>7</u>	<u>2</u>	<u>2</u>
Total .....	380	398	401



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

### Program Highlights

This program will continue the current level of services in fiscal 2005. The budget includes an additional secretarial position that was added in fiscal 2004. A 0.5 Executive Director position has been eliminated.

Some meetings and mileage accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget restores mileage funding but does not include funds for conferences and meetings.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Executive Director	0.5	0.5	0.0
Director	1.0	1.0	1.0
Supervisor	0.0	0.0	0.0
Transportation Assistants	6.0	6.0	6.0
Driver Trainers	2.0	2.0	2.0
Secretaries	<u>3.0</u>	<u>3.0</u>	<u>4.0<sup>a</sup></u>
<b>Total</b>	<b>12.5</b>	<b>12.5</b>	<b>13.0</b>

<sup>a</sup> 1.0 position added during fiscal 2004.

### Program Contact

Glenn Johnson



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## Pupil Transportation Office

Category 05

Program 6701

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$893,363	\$932,640	\$1,000,850	\$942,850	\$942,850
Evening High School	593	0	0	0	0
	<b>\$893,956</b>	<b>\$932,640</b>	<b>\$1,000,850</b>	<b>\$942,850</b>	<b>\$942,850</b>
<b>Contracted Services</b>					
Bus Driver Training Program	\$1,153	\$1,000	\$1,500	\$1,500	\$1,500
Contracted Labor	75,933	52,400	40,500	40,500	40,500
Rental Of Equipment	5,460	6,600	6,000	6,000	6,000
Repair Of Equipment	145	250	250	250	250
Student Bus Safety	9,810	16,250	16,200	16,200	16,200
	<b>\$92,501</b>	<b>\$76,500</b>	<b>\$64,450</b>	<b>\$64,450</b>	<b>\$64,450</b>
<b>Supplies and Materials</b>					
Printing	\$23,570	\$23,570	\$23,570	\$23,570	\$23,570
Supplies & Materials-Other	14,165	14,450	14,600	14,600	14,600
	<b>\$37,735</b>	<b>\$38,020</b>	<b>\$38,170</b>	<b>\$38,170</b>	<b>\$38,170</b>
<b>Other Charges</b>					
Conferences & Meetings	\$3,802	\$0	\$4,500	\$4,500	\$0
Mileage/Travel	4,488	1,750	4,650	4,650	4,650
Vehicle Maintenance	14,910	15,000	16,000	16,000	16,000
	<b>\$23,200</b>	<b>\$16,750</b>	<b>\$25,150</b>	<b>\$25,150</b>	<b>\$20,650</b>
<b>Equipment</b>					
Replacement Equipment	\$25,692	\$0	\$0	\$0	\$0
<b>Total Program</b>	<b>\$1,073,084</b>	<b>\$1,063,910</b>	<b>\$1,128,620</b>	<b>\$1,070,620</b>	<b>\$1,066,120</b>



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## 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/inservice 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.

### Other Charges

Conferences and Meetings

Attendance at work-related conferences and meetings by Transportation staff. Continues reduction begun in fiscal 2004.

Mileage/Travel

Mileage/travel reimbursement for Transportation staff.

Vehicle Maintenance

Funds to maintain and operate vehicles used by Transportation staff.



# Fiscal 2005 Operating Budget

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## Pupil Transportation Office

Category 05

Program 6701

<b>Workload Statistics:</b>	<b>Actual Fiscal 2003</b>	<b>Estimated Fiscal 2004</b>	<b>Projected Fiscal 2005</b>
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 2005 Operating Budget

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## 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, kindergarten, redistricting of schools, and emergency school closings. The budget contains funds to transport homeless students as required by federal law.

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 2005 budget accommodates the 15 minutes added to the middle and high school schedules for fiscal 2005.

The budget reflects continued cost containment due to competitive bidding of bus routes.

The budget adds costs associated with partial implementation of Phase I of full-day kindergarten in fiscal 2005. Costs are also in Special Education transportation (Category 05, Program 3392).

### Program Contact

Glenn Johnson



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## School Bus Operations—Regular

Category 05

Program 6801

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Contracted Services</b>					
Bus Contractors	\$10,180,230	\$11,335,850	\$12,349,000	\$12,382,050	\$12,382,050
Bus Inspections	30,232	34,710	35,800	35,800	35,800
Data Processing Services	81,330	67,330	101,330	101,330	83,330
	<b>\$10,291,792</b>	<b>\$11,437,890</b>	<b>\$12,486,130</b>	<b>\$12,519,180</b>	<b>\$12,501,180</b>
<b>Other Charges</b>					
Insurance-School Buses	\$149,495	\$170,470	\$183,000	\$183,000	\$183,000
<b>Total Program</b>	<b>\$10,441,287</b>	<b>\$11,608,360</b>	<b>\$12,669,130</b>	<b>\$12,702,180</b>	<b>\$12,684,180</b>





# Fiscal 2005 Operating Budget

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## 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. Adds \$33,050 for partial implementation of full-day kindergarten.

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 insurance coverage for all buses through the Maryland Association of Boards of Education liability insurance pool.



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## School Bus Operations—Regular

Category 05

Program 6801

<b>Workload Statistics:</b>	<b>Actual Fiscal 2003</b>	<b>Estimated Fiscal 2004</b>	<b>Projected Fiscal 2005</b>
<b>Number of trips:</b>			
Elementary .....	377	376	378
Middle .....	245	263	268
High .....	206	212	206
School of Technology/Applications Lab .....	6	6	6
Kindergarten .....	119	125	125
<b>Pupil transported:</b>			
Regular .....	36,916	37,890	38,865
Technology Magnet Program .....	932	932	932
Kindergarten (noontime) .....	2,600	2,500	2,500
<b>Miles per day:</b>			
Regular .....	15,667*	16,137*	16,621*
School of Technology/Applications Lab (midday shuttle only) .....	230	230	230
Kindergarten .....	1,171*	1,200*	1,242*
* Represents actual miles paid.			



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## Transportation—Other

Category 05

### Overview and Objectives

Transportation costs are included to support these programs:

Instruction

- Art
- Elementary
- Language Arts
- Mathematics
- Music
- Science
- Social Studies
- ROTC
- Gifted & Talented
- 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 budget will continue the current level of services in fiscal 2005. Some reallocation of costs between programs has been shown to better reflect individual program costs.

The budget includes program transportation support previously funded by State grants (Thornton).

### Program Contact

Glenn Johnson



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## Transportation – Other

Category 05

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Instruction</b>					
0601 Art	\$14,347	\$25,150	\$25,150	\$25,150	\$25,150
0701 Elementary Programs	0	29,930	47,880	47,880	47,880
0901 Language Arts	1,600	2,000	2,000	2,000	2,000
1301 Kindergarten	0	0	2,260	2,260	2,260
1401 Mathematics	9,520	11,000	11,000	11,000	11,000
1601 Music	24,729	31,500	33,660	33,660	33,660
1901 Science	5,005	10,000	10,000	10,000	10,000
2001 Social Studies	0	0	7,000	7,000	7,000
2301 Gifted & Talented	0	0	7,000	7,000	7,000
3205 R.O.T.C.	0	6,000	6,180	6,180	6,180
3301 Academic Intervention	0	22,450	97,450	97,450	97,450
3401 Sat/Evening School	27,480	57,000	57,000	57,000	57,000
3402 Homewood School	327,090	331,900	443,600	443,600	443,600
3801 Technology Magnet	1,427,999	1,545,950	846,650	846,650	846,650
8601 Athletics	456,261	519,400	534,980	534,980	534,980
<b>Pupil Services</b>					
6103 Teenage Parenting.	\$13,707	\$11,500	\$27,550	\$27,550	\$27,550
<b>Mid-Level Administration</b>					
4701 School-Based Admin.	416,798	\$28,500	\$30,930	\$37,430	\$37,430
<b>Special Education</b>					
3321 School Based Services	\$14,744	\$20,600	\$21,200	\$21,200	\$21,200
3324 Early Childhood Centers	14,556	25,000	12,100	12,100	12,100
3326 Spec. Ed. Sum. Program	375,883	434,490	502,400	502,400	502,400
3328 Nonpublic	80,506	80,440	83,000	83,000	83,000
3329 Central Office Services	370,731	432,900	429,500	429,500	429,500
3392 Spec. Ed. Transportation	5,823,440	6,664,350	6,599,550	6,618,950	6,618,950
<b>Total</b>	<b>\$9,004,396</b>	<b>\$10,290,060</b>	<b>\$9,838,040</b>	<b>\$9,863,940</b>	<b>\$9,863,940</b>



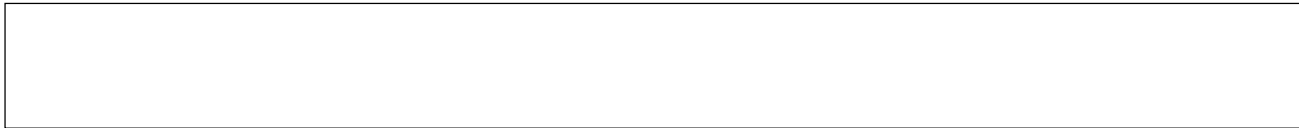
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## Transportation—Other

Category 05



### 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.
Kindergarten	Pre-Kindergarten 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.
Gifted and Talented	Previously funded by State grant.
Social Studies	Mock trials , speech and debate, law day and Black Saga Transportation.
ROTC	ROTC Transportation
Other Academic Intervention	Academic Intervention program transportation. \$75,000 previously funded by State grants.
Saturday/Evening School	Transports special education students to Evening School.
Homewood	Transports students to/from Homewood School.
Technology Magnet	Transportation of students throughout the County who 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.

### 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 <sup>th</sup> , 8 <sup>th</sup> , and 12 <sup>th</sup> grade students.
-----------------------------	------------------------------------------------------------------------------------------------

### Special Education

School-Based Services	Field trips and community-based experiences for Academic Life Skills 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 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 including full-day kindergarten. Includes driver/assistant health benefits, training, inspections, physical exams, private carriers, and supplies.



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## Transportation – Other

Category 05

### Special Education Transportation Program Statistics:

	<b>Actual Fiscal 2003</b>	<b>Estimated Fiscal 2004</b>	<b>Projected Fiscal 2005</b>
Buses .....	104	107	108
Number of miles per day .....	9,040*	11,081*	14,143*
Number of trips .....	582	601	619
Pupils transported .....	1,215	1,423	1,465

\* Represents actual miles paid.



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Category 05 Transportation

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Click the appropriate link below to go to the program you want to review.

<b><u>Section Name</u></b>	<b><u>Program Number</u></b>	<b><u>Page Number</u></b>
Pupil Transportation Summary .....	N/A .....	<a href="#"><u>5-1</u></a>
Pupil Transportation Office .....	6701 .....	<a href="#"><u>5-3</u></a>
School Bus Operations-Regular .....	6801 .....	<a href="#"><u>5-7</u></a>
Transportation-Other .....	Various .....	<a href="#"><u>5-11</u></a>



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## Operation of Plant Summary

Category 06

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	6.5	6.5	6.5	6.5	6.5
Support Services	382.0	391.0	396.0	396.0	396.0
<b>Total</b>	<b>388.5</b>	<b>397.5</b>	<b>402.5</b>	<b>402.5</b>	<b>402.5</b>
<b>Budget</b>					
Salaries and Wages	\$12,147,301	\$13,441,290	\$14,739,630	\$14,739,630	\$14,629,630
Contracted Services	\$1,160,020	\$1,077,500	\$1,281,000	\$1,331,000	\$1,275,000
Supplies and Materials	\$855,994	\$706,400	\$763,900	\$763,900	\$728,900
Other Charges	\$9,876,148	\$10,704,130	\$11,320,550	\$11,127,550	\$10,862,250
Equipment	\$103,651	\$90,000	\$138,000	\$138,000	\$100,000
<b>Total</b>	<b>\$24,143,114</b>	<b>\$26,019,320</b>	<b>\$28,243,080</b>	<b>\$28,100,080</b>	<b>\$27,595,780</b>
<b>Subprograms:</b>					
7101 Administrative	\$310,307	\$335,600	\$380,900	\$380,900	\$373,000
7201 Custodial Services	12,241,699	13,467,200	14,869,680	14,841,680	14,651,680
7301 Utilities	9,658,791	10,322,280	10,917,000	10,877,000	10,625,000
7401 Warehousing	904,257	891,500	945,000	995,000	990,600
7402 Risk Management	599,092	620,740	710,500	585,500	535,500
7403 Other	428,968	382,000	420,000	420,000	420,000
<b>Total</b>	<b>\$24,143,114</b>	<b>\$26,019,320</b>	<b>\$28,243,080</b>	<b>\$28,100,080</b>	<b>\$27,595,780</b>



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## 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 the current level of services in fiscal 2005.

Some supplies, conferences, and mileage/travel accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget restores funding to supplies and mileage, but continues the reduction to conference accounts.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Director <sup>a</sup>	0.5	0.5	0.5
Secretary <sup>a</sup>	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

<sup>a</sup> Half of these positions also charged to Category 07, program 7601.

### Program Contact

Thomas C. Kierzkowski



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## Custodial Administration and Training

Category 06

Program 7101

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$146,759	\$194,270	\$210,950	\$210,950	\$210,950
<b>Contracted Services</b>					
Data Processing Services	\$44,480	\$11,330	\$14,000	\$14,000	\$11,600
Pest Control	110,000	115,000	130,000	130,000	130,000
	<b>\$154,480</b>	<b>\$126,330</b>	<b>\$144,000</b>	<b>\$144,000</b>	<b>\$141,600</b>
<b>Supplies and Materials</b>					
Printing	\$6,760	\$7,800	\$7,800	\$7,800	\$7,800
Supplies & Materials-Other	0	0	5,000	5,000	5,000
	<b>\$6,760</b>	<b>\$7,800</b>	<b>\$12,800</b>	<b>\$12,800</b>	<b>\$12,800</b>
<b>Other Charges</b>					
Conferences & Meetings	\$2,021	\$0	\$5,500	\$5,500	\$0
Mileage/Travel	59	3,000	3,150	3,150	3,150
Vehicle Maintenance	228	4,200	4,500	4,500	4,500
	<b>\$2,308</b>	<b>\$7,200</b>	<b>\$13,150</b>	<b>\$13,150</b>	<b>\$7,650</b>
<b>Total Program</b>	<b>\$310,307</b>	<b>\$335,600</b>	<b>\$380,900</b>	<b>\$380,900</b>	<b>\$373,000</b>



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## 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. Reflects Information Management Fund costs (see Restricted Fund section)

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 Printing Fund costs (See Restricted Fund section).

Supplies & Materials-Other

General office supplies, manuals for CPR, first aid, and other safety-related training courses.

### Other Charges

Conferences and Meetings

For required continuing education conferences for two Integrated Pest Management employees and related travel expenses and to cover the cost of materials needed for training workshops and classes. Also covers State and other required conferences for administrator of program continues funding cut begun in fiscal 2004.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel.

Vehicle Maintenance

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

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# Fiscal 2005 Operating Budget

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## 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

This program will continue at nearly the current level of service in fiscal 2005.

Plans to add 5 custodial workers have been deferred for the second consecutive year due to funding limitations.

Conferences/meetings and equipment were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget restores some funding to equipment, but continues the reduction in conferences/meetings accounts.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Manager	1.0	1.0	1.0
Assistant Managers	3.0	3.0	3.0
Custodians	357.5	366.5	371.5
Maintenance Workers	5.0	5.0	5.0
Lead Workers	2.0	2.0	2.0
Trainer-Custodial	1.0	1.0	1.0
Secretary	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	371.5	380.5	385.5

### Program Contact

Thomas C. Kierzkowski



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## Custodial Services

Category 06

Program 7201

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$10,702,472	\$12,021,650	\$13,263,580	\$13,263,580	\$13,153,580
Overtime	498,107	550,000	570,000	570,000	570,000
Summer Pay	40,438	40,000	43,000	43,000	43,000
Temporary Help	15,558	24,000	24,000	24,000	24,000
	<b>\$11,256,575</b>	<b>\$12,635,650</b>	<b>\$13,900,580</b>	<b>\$13,900,580</b>	<b>\$13,790,580</b>
<b>Contracted Services</b>					
Rental Of Equipment	\$0	\$2,400	\$3,500	\$3,500	\$3,500
Repair Of Buildings	42,000	42,000	45,000	45,000	45,000
	<b>\$42,000</b>	<b>\$44,400</b>	<b>\$48,500</b>	<b>\$48,500</b>	<b>\$48,500</b>
<b>Supplies and Materials</b>					
Printing	\$19,230	\$22,100	\$23,100	\$23,100	\$23,100
Supplies & Materials-Other	723,187	625,000	660,000	660,000	625,000
	<b>\$742,417</b>	<b>\$647,100</b>	<b>\$683,100</b>	<b>\$683,100</b>	<b>\$648,100</b>
<b>Other Charges</b>					
Conferences & Meetings	\$46,653	\$0	\$35,000	\$7,000	\$0
Uniforms	27,534	28,550	29,500	29,500	29,500
Vehicle Maintenance	23,254	31,500	35,000	35,000	35,000
	<b>\$97,441</b>	<b>\$60,050</b>	<b>\$99,500</b>	<b>\$71,500</b>	<b>\$64,500</b>
<b>Equipment</b>					
Additional Equipment	\$45,497	\$60,000	\$68,000	\$68,000	\$60,000
Replacement Equipment	57,769	20,000	70,000	70,000	40,000
	<b>\$103,266</b>	<b>\$80,000</b>	<b>\$138,000</b>	<b>\$138,000</b>	<b>\$100,000</b>
<b>Total Program</b>	<b>\$12,241,699</b>	<b>\$13,467,200</b>	<b>\$14,869,680</b>	<b>\$14,841,680</b>	<b>\$14,651,680</b>



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## Custodial Services

Category 06

Program 7201

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### Salaries and Wages

Salaries

Salaries of custodial services staff.

Overtime

School-related coverage and activities for students, such as Saturday school, emergency situations, opening of buildings, newly constructed and renovation projects. Also includes cleaning of new construction, renovation projects, and summer gym and carpet cleaning activities.

Summer Pay

Includes hiring of 20 temporary workers during the summer to assist with carpet cleaning, staff shortages due to vacations, and assistance in other areas.

Temporary Help

Temporary help during peak workloads and long-term absences.

### Contracted Services

Rental of Equipment

Specialized items, such as graffiti removal, dehumidifiers, and other rental equipment needed due to storms and other emergencies.

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 Printing Fund costs (See Restricted Funds section).

Supplies and Materials-Other

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

### Other Charges

Conferences and Meetings

Funds meetings and conferences for management, custodial supervisors, custodial staff, and secretarial staff. Funds for ongoing leadership/supervisory training through a school system/Howard Community College partnership have been deleted. These services will be covered using available grant funding. Continues reduction begun in fiscal 2004.

Uniforms

Provides a dress standard for custodial staff to be easily recognized by students, staff, and users of school facilities. Also provides foul-weather gear for staff members. Increase is due to additional staff.

Vehicle Maintenance

Repairs, fuel and inspection for the custodial vehicle fleet.

### Equipment

Additional Equipment

Automatic scrubbers for 5 middle schools. Additional carpet cleaning equipment (extractors) to maintain facilities and to assist with cleaning operations and staff shortages.

Replacement Equipment

Upgrade outdated lawn and snow equipment at 2 schools and replaces 1 high-mileage vehicle.



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## 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—oil, 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 conservation rebate program was eliminated in fiscal 2004 due to budget limitations and has not been restored in fiscal 2005

With the deregulation of the energy market, the school system competitively bids gas and electricity purchases. The school system continues to monitor the volatile energy markets.

Data/telecommunications services remain an important component of school system operations. The budget restores some funding cut in fiscal 2004.

### Program Contact

Adrianna Abate  
Douglas Pindell



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## Utilities

Category 06

Program 7301

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Overtime	\$84,208	\$0	\$0	\$0	\$0
<b>Contracted Services</b>					
Consulting Fees	\$10,204	\$10,000	\$15,000	\$15,000	\$15,000
Consulting Fees-Management	11,105	11,000	10,000	10,000	10,000
Contracted Labor	209,428	200,000	270,000	270,000	220,000
Printing	939	1,500	2,000	2,000	2,000
	<b>\$231,676</b>	<b>\$222,500</b>	<b>\$297,000</b>	<b>\$297,000</b>	<b>\$247,000</b>
<b>Supplies and Materials</b>					
Printing	\$2,560	\$2,900	\$2,900	\$2,900	\$2,900
Supplies & Materials-Other	1,737	3,500	4,000	4,000	4,000
	<b>\$4,297</b>	<b>\$6,400</b>	<b>\$6,900</b>	<b>\$6,900</b>	<b>\$6,900</b>
<b>Other Charges</b>					
Telecommunications Service	603,979	668,300	695,000	695,000	695,000
Data Communication Service	419,654	589,780	635,000	595,000	595,000
Communications Supplies	25,421	104,200	125,000	125,000	125,000
Conferences & Meetings	1,504	0	2,000	2,000	0
Dues & Subscriptions	0	200	200	200	200
Mileage/Travel	2,250	2,400	2,400	2,400	2,400
Utilities-Gas & Electric	7,536,113	8,013,500	8,382,500	8,382,500	8,182,500
Utilities-Oil	63,997	75,000	77,000	77,000	77,000
Utilities-Water & Sewage	685,692	640,000	694,000	694,000	694,000
	<b>\$9,338,610</b>	<b>\$10,093,380</b>	<b>\$10,613,100</b>	<b>\$10,573,100</b>	<b>\$10,371,100</b>
<b>Total Program</b>	<b>\$9,658,791</b>	<b>\$10,322,280</b>	<b>\$10,917,000</b>	<b>\$10,877,000</b>	<b>\$10,625,000</b>



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## Utilities

Category 06

Program 7301

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### Salaries

Overtime

Communications program—overtime work by maintenance employees to install communications equipment, on an as-needed basis.

### Contracted Services

Consulting Fees

Energy Management program—consultants to support project engineering and planning as part of the energy resource management program.

Consulting Fees—Management

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

Contracted Labor

Energy Management program—\$200,000 for ongoing energy optimizations projects. Communications program—\$20,000 for telephone communications work that cannot be performed by school system staff.

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—Upgrade of utility bill tracking system, office and computer equipment.

### Other Charges

Telecommunications

Communications program—monthly telephone and cellular charges for the school system.

Data Communications

Communications program—Monthly charges for internet, intranet and cable services for the school system.

Communications Supplies

Communications program—telephone and data communications supplies and minor equipment items.

Conferences & Meetings

Energy Management program: Funding for conferences and meetings. Continues reduction begun in fiscal 2004.

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.

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.

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## 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 mailroom service to the Central Office and Board members.
- Labor for Central Office moves and school renovations.

In addition, new responsibilities handled by the warehouse include:

- Providing transportation and labor services for the summer school programs and workshops.
- Providing transportation and labor services for the athletic, art, music, and drama programs.
- Labor to collect unsafe and obsolete furniture and equipment and other logistical support.
- Providing labor and services for commencement exercises.

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.
- Continue to provide classes for all employees to be trained and certified in order to operate forklift and tow motors that O.S.H.A. requires.
- Provide warehouse access to the Science Resource Center.

### Program Contact

Gwen Goff

### Program Highlights

This program will continue the current level of services in fiscal 2005. The budget includes funds to continue rental of an additional warehouse facility that began during fiscal 2004.

### Program Statistics

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Space (square feet)	30,000	30,000	44,000
Vehicles used for distribution	12	12	12
Items warehoused	7,000	7,250	7,360

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</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



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## Warehousing

Category 06

Program 7401

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$606,576	\$533,630	\$537,800	\$537,800	\$537,800
Overtime	0	19,500	19,500	19,500	19,500
Workshop Wages	508	0	0	0	0
	<b>\$607,084</b>	<b>\$553,130</b>	<b>\$557,300</b>	<b>\$557,300</b>	<b>\$557,300</b>
<b>Contracted Services</b>					
Data Processing Services	\$12,330	\$16,470	\$19,800	\$19,800	\$16,200
Contracted Labor	63,000	69,000	69,000	69,000	69,000
Rental Of Equipment	0	1,500	1,500	1,500	1,500
Rental Of Buildings	154,600	154,100	195,500	245,500	245,500
Repair Of Equipment	5,836	9,700	10,500	10,500	10,500
	<b>\$235,766</b>	<b>\$250,770</b>	<b>\$296,300</b>	<b>\$346,300</b>	<b>\$342,700</b>
<b>Supplies and Materials</b>					
Printing	\$6,280	\$5,600	\$5,600	\$5,600	\$5,600
Supplies & Materials-Other	20,419	17,000	20,000	20,000	20,000
	<b>\$26,699</b>	<b>\$22,600</b>	<b>\$25,600</b>	<b>\$25,600</b>	<b>\$25,600</b>
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$800	\$800	\$0
Uniforms	3,148	5,000	5,000	5,000	5,000
Vehicle Maintenance	31,560	60,000	60,000	60,000	60,000
	<b>\$34,708</b>	<b>\$65,000</b>	<b>\$65,800</b>	<b>\$65,800</b>	<b>\$65,000</b>
<b>Total Program</b>	<b>\$904,257</b>	<b>\$891,500</b>	<b>\$945,000</b>	<b>\$995,000</b>	<b>\$990,600</b>



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## Warehousing

Category 06

Program 7401

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### Salaries and Wages

Salaries Salaries for warehouse staff.

Overtime To provide overtime for renovations, moves, and modifications.

### Contracted Services

Data Processing Services Payment to Information Management Fund for services provided to Warehouse program. Reflects Information Management Fund costs (See Restricted Funds Section).

Contracted Labor Contracted labor for school renovation equipment and furniture moves at Oakland Mills High School, Manor Woods Elementary School, Rockburn Elementary School, Glenelg High School and Howard High School.

Rental of Equipment Rental for special equipment such as tow motors, forklifts/etc.

Rental of Buildings Rental of warehouse, science resource maintenance warehouse (added during fiscal 2004). Increase reflects full year cost of this space.

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 Continues funding cut begun in fiscal 2004

Uniforms Supplies uniforms and rain gear for employees.

Vehicle Maintenance Funds for gas, maintenance, and inspections on thirteen vehicles.



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## 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.

### Program Highlights

The fiscal 2005 budget adds funding to cover an expanded program of pre-placement medical exams and medical services required by state and federal regulations. The budget reflects reduced property insurance rates in fiscal 2005.

### Program Statistics

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
Reported student injuries	590	552
Vandalism incidents	296	415
Thefts	17	23
Apprehensions/restitutions	19	33
Graffiti	33	31

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</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



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## Risk Management

Category 06

Program 7402

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$52,505	\$56,240	\$60,800	\$60,800	\$60,800
Workshop Wages	170	2,000	10,000	10,000	10,000
	<b>\$52,675</b>	<b>\$58,240</b>	<b>\$70,800</b>	<b>\$70,800</b>	<b>\$70,800</b>
<b>Contracted Services</b>					
Contracted Labor	\$9,560	\$3,000	\$6,000	\$6,000	\$6,000
Physical Exams	0	0	25,000	25,000	25,000
Medical Services	55,980	30,000	35,000	35,000	35,000
Repair Of Equipment	1,590	18,500	9,200	9,200	9,200
	<b>\$67,130</b>	<b>\$51,500</b>	<b>\$75,200</b>	<b>\$75,200</b>	<b>\$75,200</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$75,821	\$22,500	\$35,500	\$35,500	\$35,500
<b>Other Charges</b>					
Dues & Subscriptions	\$3,780	\$3,500	\$4,000	\$4,000	\$4,000
Insurance-Property	399,301	475,000	525,000	400,000	350,000
	<b>\$403,081</b>	<b>\$478,500</b>	<b>\$529,000</b>	<b>\$404,000</b>	<b>\$354,000</b>
<b>Equipment</b>					
Additional Equipment	\$385	\$10,000	\$0	\$0	\$0
<b>Total Program</b>	<b>\$599,092</b>	<b>\$620,740</b>	<b>\$710,500</b>	<b>\$585,500</b>	<b>\$535,500</b>



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## Risk Management

Category 06

Program 7402

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### Salaries and Wages

Salaries  
Workshop Wages

Funds an environmental specialist position.  
Provides for training of employees in safe work practices. Adds funding for summer student assistance.

### Contracted Services

Contracted Labor  
Physical Exams  
Medical Services

Provides training of employees to meet safety standards.  
Pre-placement medical exams—requirement was expanded in fiscal 2004 to include additional positions. Includes audiograms, vehicle operator, and respirator physicals.  
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 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. Small equipment for safety and security items as well as integrated pest management needs. Includes equipment to meet medical service requests under federal and state standards, Americans with Disabilities Act, and workplace ergonomic requirements.

### Other Charges

Dues and Subscriptions  
Property Insurance

Provides funds to maintain membership in the Safety Council of Maryland.  
Insurance coverage for buildings/contents, boilers, data processing equipment, and exhibitors floater. Based on revised estimated costs from Maryland Boards of Education insurance pool. The pool's rate stabilization fund has allowed costs to be reduced.

### Equipment

Additional Equipment

Moved to supplies and materials account

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## 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

This program will continue the current level of services in fiscal 2005.

### Program Contact

Thomas Kierzkowski



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## Other Operation of Plant

Category 06

Program 7403

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Contracted Services</b>					
Trash Removal	\$291,968	\$360,000	\$390,000	\$390,000	\$390,000
Snow Removal	115,000	0	0	0	0
Washing & Cleaning	22,000	22,000	30,000	30,000	30,000
	<b>\$428,968</b>	<b>\$382,000</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>
<b>Total Program</b>	<b>\$428,968</b>	<b>\$382,000</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>



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## 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. Includes costs of recycling materials and assisting environmental clubs and other users. Includes summer services, special projects, and cost to dispose of obsolete computer equipment.

Pest Control

Moved to Category 06, program 7101.

Snow Removal

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

Washing and Cleaning

Cleaning, repair and replacement of school stage curtains as well as cleaning and repairs in Media and other areas.



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Category 06 Operation of Plant

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## Maintenance of Plant Summary

Category 07

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	15.5	16.5	19.5	19.5	18.5
Support Services	132.5	133.5	144.5	144.5	132.5
<b>Total</b>	<b>148.0</b>	<b>150.0</b>	<b>164.0</b>	<b>164.0</b>	<b>151.0</b>
<b>Budget</b>					
Salaries and Wages	\$6,622,869	\$7,305,870	\$8,715,420	\$8,715,420	\$8,240,420
Contracted Services	\$2,042,604	\$1,403,770	\$2,667,760	\$2,667,760	\$1,677,760
Supplies and Materials	\$2,093,248	\$2,291,300	\$2,411,340	\$2,411,340	\$2,411,340
Other Charges	\$413,320	\$317,400	\$378,010	\$378,010	\$343,910
Equipment	\$814,644	\$884,000	\$892,000	\$1,022,000	\$645,000
<b>Total</b>	<b>\$11,986,685</b>	<b>\$12,202,340</b>	<b>\$15,064,530</b>	<b>\$15,194,530</b>	<b>\$13,318,430</b>
<b>Subprograms:</b>					
7601 Bldgs./Grounds Admin.	\$187,730	\$193,320	\$210,200	\$210,200	\$206,350
7701 Building Maintenance	7,699,053	7,537,500	9,671,490	9,671,490	8,160,240
7702 Networks/Technology	1,563,738	1,888,700	2,153,720	2,283,720	2,122,720
7705 Grounds	2,222,558	2,199,820	2,642,120	2,642,120	2,481,120
7712 Environmental Maint.	313,606	383,000	387,000	387,000	348,000
<b>Total</b>	<b>\$11,986,685</b>	<b>\$12,202,340</b>	<b>\$15,064,530</b>	<b>\$15,194,530</b>	<b>\$13,318,430</b>

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# Fiscal 2005 Operating Budget

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## 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 Contact

Thomas Kierzkowski

### Program Highlights

This program will continue the current level of services in fiscal 2005.

Conferences and meetings accounts were reduced in fiscal 2004 because of budget limitations. The fiscal 2005 budget continues this reduction.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Director <sup>a</sup>	0.5	0.5	0.5
Secretary <sup>a</sup>	0.5	0.5	0.5
Energy Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

<sup>a</sup> Half of each position also charged to Category 06, program 7101.



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## Buildings/Grounds Maintenance Administration

Category 07

Program 7601

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$133,875	\$142,420	\$151,750	\$151,750	\$151,750
<b>Contracted Services</b>					
Consulting Fees	\$0	\$4,500	\$5,000	\$5,000	\$5,000
Data Processing Services	27,810	15,100	19,100	19,100	16,100
Printing	0	2,000	2,500	2,500	2,500
	<b>\$27,810</b>	<b>\$21,600</b>	<b>\$26,600</b>	<b>\$26,600</b>	<b>\$23,600</b>
<b>Supplies and Materials</b>					
Printing	\$24,790	\$27,300	\$28,300	\$28,300	\$28,300
<b>Other Charges</b>					
Conferences & Meetings	\$315	\$0	\$850	\$850	\$0
Dues & Subscriptions	940	2,000	2,700	2,700	2,700
	<b>\$1,255</b>	<b>\$2,000</b>	<b>\$3,550</b>	<b>\$3,550</b>	<b>\$2,700</b>
<b>Total Program</b>	<b>\$187,730</b>	<b>\$193,320</b>	<b>\$210,200</b>	<b>\$210,200</b>	<b>\$206,350</b>



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## Buildings/Grounds Maintenance Administration

Category 07

Program 7601

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### 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 Printing and Duplicating Fund costs (See Restricted Funds Section).

### Other Charges

Conferences and Meetings

Continues reduction begun in fiscal 2004.

Dues and Subscriptions

Annual dues for school facilities publication. Includes dues for the school system's membership in Council of Education Facilities Planners.

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## 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 Contact

Thomas Kierzkowski

### Program Highlights

This program will continue at nearly the same level of service in fiscal 2005. However, plans to add 5 maintenance worker positions have been deferred for the second consecutive year due to budget constraints.

The fiscal 2005 budget continues funding for building repairs and equipment replacement at almost the same level as in fiscal 2004. In fiscal 2004, the budget was approximately \$1,800,000—in fiscal 2005 \$1,752,000 is budgeted. In fiscal 2005, \$1,000,000 of this amount continues to be funded in the separate capital budget.

In fiscal 2004, conferences and meetings accounts were reduced because of funding limitations. The fiscal 2005 budget continues this reduction.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Manager	1.0	1.0	2.0 <sup>b</sup>
Assistant Managers	3.0	3.0	3.0
Maintenance Buyer	1.0	1.0	1.0
Specialist	0.0	0.0	2.0 <sup>c</sup>
Inspectors <sup>a</sup>	1.5	1.5	0.5 <sup>b</sup>
Lead Workers	7.0	7.0	7.0
Maintenance Workers	75.0	75.0	73.0 <sup>c</sup>
Secretaries	2.0	2.0	2.0
Stock Clerk	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
<b>Total</b>	<b>92.5</b>	<b>92.5</b>	<b>92.5</b>

<sup>a</sup> 0.5 Inspector charged to School Construction (Category 12, Program 0202).

<sup>b</sup> 1.0 position changed from inspector to manager during fiscal 2004.

<sup>c</sup> 2.0 maintenance workers positions changed to specialist during fiscal 2004.



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## Building Maintenance

Category 07

Program 7701

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$3,743,529	\$4,299,690	\$5,007,150	\$5,007,150	\$4,812,150
Overtime	401,511	358,200	401,510	401,510	401,510
Summer Pay	29,710	38,920	48,650	48,650	48,650
	<b>\$4,174,750</b>	<b>\$4,696,810</b>	<b>\$5,457,310</b>	<b>\$5,457,310</b>	<b>\$5,262,310</b>
<b>Contracted Services</b>					
Consulting Fees	\$50,081	\$6,500	\$20,000	\$20,000	\$20,000
Contracted Labor	6,314	0	6,630	6,630	6,630
Rental Of Equipment	29,058	31,750	37,400	37,400	37,400
Repair Of Buildings	979,064	225,500	1,394,000	1,394,000	394,000
Repair Of Equipment	397,363	451,420	472,950	472,950	472,950
	<b>\$1,461,880</b>	<b>\$715,170</b>	<b>\$1,930,980</b>	<b>\$1,930,980</b>	<b>\$930,980</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$1,394,867	\$1,380,700	\$1,449,740	\$1,449,740	\$1,449,740
<b>Other Charges</b>					
Conferences & Meetings	\$15,473	\$0	\$16,250	\$16,250	\$0
Uniforms	13,037	14,220	15,000	15,000	15,000
Vehicle Maintenance	172,352	131,100	144,210	144,210	144,210
	<b>\$200,862</b>	<b>\$145,320</b>	<b>\$175,460</b>	<b>\$175,460</b>	<b>\$159,210</b>
<b>Equipment</b>					
Additional Equipment	\$215,847	\$0	\$323,000	\$323,000	\$88,000
Replacement Equipment	250,847	599,500	335,000	335,000	270,000
	<b>\$466,694</b>	<b>\$599,500</b>	<b>\$658,000</b>	<b>\$658,000</b>	<b>\$358,000</b>
<b>Total Program</b>	<b>\$7,699,053</b>	<b>\$7,537,500</b>	<b>\$9,671,490</b>	<b>\$9,671,490</b>	<b>\$8,160,240</b>



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## Building Maintenance

Category 07

Program 7701

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### Salaries and Wages

Salaries

Salaries for maintenance personnel.

Overtime

For emergency situations and work which must be scheduled for off-hours. Increase based on actual expenses.

Summer Pay

Provide summer maintenance help to various departments.

### Contracted Services

Consulting Fees

For work order system and other consulting fees required for trouble-shooting and building improvements.

Contracted Labor

Contracted labor required for services not included in building repairs or equipment installation accounts.

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.). In fiscal 2004 and 2005, some funding for building repairs was moved to the separate Capital Budget.

	Budgeted Fiscal 2004	Moved to Capital Fiscal 2004	Budgeted Fiscal 2005	Moved to Capital Fiscal 2005
Contracted Repairs	\$225,000	\$1,000,000	\$394,000	\$1,000,000
Equipment *	\$599,000		\$358,000	
<b>Total available</b>	<b>\$1,825,000</b>		<b>\$1,752,000</b>	

\* 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

Technical training and seminars for employees in all maintenance departments. Continues reduction begun in fiscal 2004

Uniforms

Uniforms for Building Services personnel.

Vehicle Maintenance

Funds for repairs to older vehicles and fuel costs.

### 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.

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# Fiscal 2005 Operating Budget

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## 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 2003:

- Responded to 7,500 computer service calls—a 5 percent increase over fiscal year 2002.
- Implemented enterprise e-mail system on a storage-area network
- Support 53 Windows servers in high school labs.
- Support 2 Windows, and 80 Apple servers in middle and elementary school general and instructional labs.
- Installed servers and 340 computers for 11 new labs
- Installed 1,200 new computers for schools.
- Set up 7,100 new email accounts.
- Replaced entire local area network switching infrastructure at all high schools.
- Upgraded administrative wide-area network at all schools
- Provided service for a growing inventory of audiovisual instructional equipment.
- Upgraded Internet connection service for the administrative network.

This program will focus on the following:

- Expanding role of central network services staff.
- Expanding support for enterprise systems.
- Implementing network management and software deployment tools.
- Improve testing procedures to maximize effectiveness of new software.
- Increasing network security.
- Reducing the turnaround time for computer service repairs.

### Program Contact

Adrianna Abate  
Robert O'Connell

### Program Highlights

This program will continue at nearly the same level of service in fiscal 2005.

Plans to add 2 network/computer positions have been deferred due to budget constraints. Additional staff is part of a multi-year plan to keep pace with the demands for networking and computer installation/repairs and bring workloads into line with industry standards.

The budget adds \$50,000 to provide contracted telecommunications installation services. Plans to add 2 telephone equipment installer positions have been deferred because of budget limitations. Additional telecommunications services will address ongoing telecommunications projects and reduce overtime costs in Utilities (category 06, program 7301). The budget includes 1.0 telecommunications manager reallocated from Community Services and Food Services.

The budget includes funds for a new financial/human resources/payroll system. This is part of a total \$330,000 budgeted for the first year of a multi-year effort to acquire and implement this new system.

Conferences and meetings accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues this reduction.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Manager	1.0	1.0	1.0
Project Manager	1.0	1.0	0.0 <sup>a</sup>
Net. Engineer/Specialist	3.0	4.0	4.0
Computer Technician	12.0	14.0	14.0
Electronics Technician	1.0	1.0	2.0 <sup>a</sup>
Telecomm. Manager	<u>0.0</u>	<u>0.0</u>	<u>1.0</u> <sup>b</sup>
Total	18.0	21.0	22.0

<sup>a</sup> Project manager previously shown as electronics technician.

<sup>b</sup> Reallocated from Community Services (Category 11, Program 9202 and Food Services (Restricted Funds, Program 8301).



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## Networks and Technology Support

Category 07

Program 7702

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$830,700	\$976,400	\$1,303,420	\$1,303,420	\$1,143,420
Overtime	3,136	10,000	15,000	15,000	15,000
Temporary Help	21,821	10,000	15,000	15,000	15,000
	<b>\$855,657</b>	<b>\$996,400</b>	<b>\$1,333,420</b>	<b>\$1,333,420</b>	<b>\$1,173,420</b>
<b>Contracted Services</b>					
Contracted Labor	\$11,637	\$20,000	\$20,000	\$20,000	\$70,000
Repair Of Equipment	70,477	110,000	110,000	110,000	110,000
	<b>\$82,114</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$180,000</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$78,588	\$88,300	\$88,300	\$88,300	\$88,300
Supplies For Repairs	388,848	475,000	475,000	475,000	475,000
	<b>\$467,436</b>	<b>\$563,300</b>	<b>\$563,300</b>	<b>\$563,300</b>	<b>\$563,300</b>
<b>Other Charges</b>					
Communications	\$50,405	\$0	\$0	\$0	\$0
Conferences & Meetings	2,230	0	5,000	5,000	0
Vehicle Maintenance	11,854	30,000	30,000	30,000	30,000
	<b>\$64,489</b>	<b>\$30,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$30,000</b>
<b>Equipment</b>					
Additional Equipment	\$73,055	\$123,000	\$46,000	\$176,000	\$130,000
Replacement Equipment	20,987	46,000	46,000	46,000	46,000
	<b>\$94,042</b>	<b>\$169,000</b>	<b>\$92,000</b>	<b>\$222,000</b>	<b>\$176,000</b>
<b>Total Program</b>	<b>\$1,563,738</b>	<b>\$1,888,700</b>	<b>\$2,153,720</b>	<b>\$2,283,720</b>	<b>\$2,122,720</b>



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## Networks and Technology Support

Category 07

Program 7702

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### Salaries and Wages

Salaries

Salaries for program personnel. Reflects transfers positions.

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. Adds \$50,000 to provide contracted telecommunication equipment installation.

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 (Category 06).

Conferences and Meetings

Allows staff to attend conferences and meetings. Continues reduction begun in fiscal 2004.

Vehicle Maintenance

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

### Equipment

Additional Equipment

Computer server and equipment to support new financial/human resources/payroll system.

Replacement Equipment

Replaces 2 existing vans that have high mileage.

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## 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. This includes maintenance and repairs to school grounds, athletic field irrigation systems, fencing, bleachers, playgrounds, walkways, paved play areas, parking lots, irrigation installations and field renovations.

Grounds Services maintains 1,483 acres including driveways, walkways, parking lots, paved play areas, tennis courts, running tracks, grass play areas, stadium fields and other areas.

Grounds maintenance is budgeted in two categories—Category 07 includes maintenance related to educational use of grounds; Category 11 contains maintenance related to community group use of school grounds.

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

### Program Highlights

This program will continue at nearly the same level of service in fiscal 2005. However, plans to add 4 groundsworker positions have been deferred for the second consecutive year due to budget constraints.

The fiscal 2005 budget increases funding for contracted grounds care and to purchase supplies. In fiscal 2004, conferences and meetings accounts were reduced because of funding limitations. The fiscal 2005 budget continues this reduction.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Manager	1.0	1.0	1.0
Assistant Manager	1.5	1.5	1.5
Grounds Workers	30.0	30.0	30.0
Lead Workers	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	34.5	34.5	34.5

### Program Contact

Thomas Kierzkowski



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## Grounds Maintenance

Category 07

Program 7705

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,254,574	\$1,360,240	\$1,607,940	\$1,607,940	\$1,487,940
Overtime	171,886	75,000	115,000	115,000	115,000
Summer Pay	32,127	35,000	50,000	50,000	50,000
	<b>\$1,458,587</b>	<b>\$1,470,240</b>	<b>\$1,772,940</b>	<b>\$1,772,940</b>	<b>\$1,652,940</b>
<b>Contracted Services</b>					
Care Of Grounds	\$172,517	\$167,000	\$210,180	\$210,180	\$210,180
Repair Of Equipment	2,042	5,000	5,000	5,000	5,000
	<b>\$174,559</b>	<b>\$172,000</b>	<b>\$215,180</b>	<b>\$215,180</b>	<b>\$215,180</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$190,340	\$302,000	\$350,000	\$350,000	\$350,000
<b>Other Charges</b>					
Conferences & Meetings	\$6,872	\$0	\$10,000	\$10,000	\$0
Uniforms	8,763	10,080	12,000	12,000	12,000
Vehicle Maintenance	129,529	130,000	140,000	140,000	140,000
	<b>\$145,164</b>	<b>\$140,080</b>	<b>\$162,000</b>	<b>\$162,000</b>	<b>\$152,000</b>
<b>Equipment</b>					
Additional Equipment	\$103,907	\$0	\$31,000	\$31,000	\$0
Replacement Equipment	150,001	115,500	111,000	111,000	111,000
	<b>\$253,908</b>	<b>\$115,500</b>	<b>\$142,000</b>	<b>\$142,000</b>	<b>\$111,000</b>
<b>Total Program</b>	<b>\$2,222,558</b>	<b>\$2,199,820</b>	<b>\$2,642,120</b>	<b>\$2,642,120</b>	<b>\$2,481,120</b>



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## 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

Conferences and meetings, training, for grounds maintenance personnel. Continues reductions begun in fiscal 2004.  
 Uniforms for grounds maintenance personnel.  
 Supplies, gasoline, vehicle, and mowing equipment maintenance.

### Equipment

- Additional Equipment
- Replacement Equipment

Purchases of a truck with snow plow, and seeding equipment has been deferred.  
 Replaces 6 existing high-use vehicles, and a tractor, and 2 mowers. Funding also included in Community Services Grounds (Category 11, program 9201).

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## 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

This program will continue at nearly the current level of services in fiscal 2005.

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

### Program Contact

Ronald Miller



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## Environmental Maintenance

Category 07

Program 7712

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Contracted Services</b>					
Repair Of Buildings	\$273,731	\$325,000	\$325,000	\$325,000	\$288,000
Playground Site Improvements	22,510	40,000	40,000	40,000	40,000
	<b>\$296,241</b>	<b>\$365,000</b>	<b>\$365,000</b>	<b>\$365,000</b>	<b>\$328,000</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$15,815	\$18,000	\$20,000	\$20,000	\$20,000
<b>Other Charges</b>					
Conferences & Meetings	\$1,550	\$0	\$2,000	\$2,000	\$0
<b>Total Program</b>	<b>\$313,606</b>	<b>\$383,000</b>	<b>\$387,000</b>	<b>\$387,000</b>	<b>\$348,000</b>



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## 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

Renewal of staff environmental certifications required by state and federal regulations.  
Restores funding cut in fiscal 2004.

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Category 07 Maintenance of Plant

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Click the appropriate link below to go to the program you want to review.

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## Fixed Charges Summary

Category 08

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Budget</b>					
Contracted Services	\$47,149	\$0	\$0	\$0	\$0
Other Charges	\$61,418,755	\$64,296,200	\$78,239,600	\$72,039,000	\$69,567,600
Contingency	\$0	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL</b>	<b>\$61,465,904</b>	<b>\$64,396,200</b>	<b>\$78,339,600</b>	<b>\$72,139,000</b>	<b>\$69,667,600</b>
<b>SUBPROGRAMS:</b>					
79 Fixed Charges	\$61,465,904	\$64,396,200	\$78,339,600	\$72,139,000	\$69,667,600
<b>TOTAL</b>	<b>\$61,465,904</b>	<b>\$64,396,200</b>	<b>\$78,339,600</b>	<b>\$72,139,000</b>	<b>\$69,667,600</b>

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## 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.
- Worker's Compensation.

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 2005. There are several factors contributing to the increase in the amount budgeted for health insurance:

- A 7-8 percent projected rate increase for medical coverage—\$2.7 million.
- Medical coverage for new employees in the requested fiscal 2005 budget—\$1.1 million.
- Restoration of health insurance funding that was eliminated from the fiscal 2003 budget and pre-paid using fiscal 2003 year end funds—\$3.8 million.
- A revised, lower estimate of fiscal 2004 health insurance costs—(\$2.9) million.

In approving the fiscal 2005 budget several reductions were made to health insurance funding:

- \$1.0 million was eliminated from the fiscal 2005 budget and paid using fiscal 2004 year end funds.
- \$0.5 million was eliminated and the Health and Dental Self Insurance Fund's reserves will decline as a result.
- \$0.3 million was eliminated as the result of new positions that were cut from the requested budget.

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

The fiscal 2005 budget also includes:

- Social Security costs for new employees added in the budget—\$0.5 million.
- Social Security costs to cover fiscal 2005 salary increases—\$2.0 million.

### Program Contact

Mike Johnson



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## Fixed Charges

Category 08

Program 7901

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Contracted Services</b>					
Lease	\$47,149	\$0	\$0	\$0	\$0
<b>Other Charges</b>					
Retirement	\$1,139,796	\$1,340,000	\$1,546,600	\$1,546,600	\$1,546,600
Social Security	20,782,279	22,589,800	25,049,000	24,950,000	24,830,500
Employee Assistance Program	39,600	40,000	45,000	45,000	45,000
Tuition Reimbursement	1,034,766	1,000,000	1,050,000	1,050,000	1,050,000
Insurance-Vehicles	87,058	105,000	110,000	110,000	110,000
Health Insurance	35,782,730	36,062,200	47,134,000	41,032,400	38,930,500
Workmens Compensation	1,239,200	1,739,200	1,800,000	1,800,000	1,550,000
Insurance-Liability	233,864	260,000	260,000	260,000	260,000
Life Insurance	691,649	790,000	875,000	875,000	875,000
Unemployment Insurance	43,523	55,000	55,000	55,000	55,000
Accrued Leave	344,290	315,000	315,000	315,000	315,000
	<b>\$61,418,755</b>	<b>\$64,296,200</b>	<b>\$78,239,600</b>	<b>\$72,039,000</b>	<b>\$69,567,600</b>
<b>Contingency</b>					
Contingency	\$0	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL PROGRAM</b>	<b>\$61,465,904</b>	<b>\$64,396,200</b>	<b>\$78,339,600</b>	<b>\$72,139,000</b>	<b>\$69,667,600</b>



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## 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.



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## Fixed Charges

Category 08

Program 7901

<b>Program Statistics:</b>	<b><u>Fiscal 2001</u></b>	<b><u>Fiscal 2002</u></b>	<b><u>Fiscal 2003</u></b>
<b>Retirement</b>			
Number of employees with employer's share paid by school system .....	832	840	863
<b>Social Security</b>			
Regular employees with employer's entire contribution paid by school system .....	5,880	6,250	6,460
<b>Life Insurance</b>			
Number of employees and retirees covered .....	6,800	7,240	7,535
Value of coverage (in million \$) .....	\$256	\$283	\$298
<b>Health Insurance Enrollment</b>			
(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
<i>Total health</i> .....	<i>5,660</i>	<i>5,855</i>	<i>6,207</i>
<b>Dental Insurance</b>			
Individual .....	1,423	1,465	1,575
Parent/child .....	172	175	184
Husband/Wife .....	563	580	647
Family .....	661	680	760
<i>Total dental</i> .....	<i>2,819</i>	<i>2,900</i>	<i>3,166</i>
<b>Vision Plan</b>			
Individual .....	373	385	507
Parent/child .....	60	65	68
Husband/wife .....	208	220	275
Family .....	241	270	282
<i>Total vision</i> .....	<i>882</i>	<i>940</i>	<i>1,132</i>



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Category 08 Fixed Charges

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Click the appropriate link below to go to the program you want to review.

<u>Section Name</u>	<u>Program Number</u>	<u>Page Number</u>
Fixed Charges Summary .....	N/A .....	<a href="#"><u>8-1</u></a>
Fixed Charges .....	7901 .....	<a href="#"><u>8-3</u></a>





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## Mid-Level Administration

Category 10

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	217.5	216.0	225.5	225.5	225.5
Support Services	234.0	234.5	245.5	239.5	239.5
<b>Total</b>	<b>451.5</b>	<b>450.5</b>	<b>471.0</b>	<b>465.0</b>	<b>465.0</b>
<b>Budget</b>					
Salaries and Wages	\$25,688,737	\$27,118,850	\$30,653,920	\$30,532,470	\$30,317,470
Contracted Services	\$1,867,488	\$1,650,970	\$2,027,810	\$2,027,810	\$1,771,810
Supplies and Materials	\$1,676,154	\$2,119,200	\$2,149,710	\$2,127,140	\$2,042,140
Other Charges	\$608,196	\$431,560	\$562,640	\$546,670	\$462,140
Equipment	\$86,316	\$40,000	\$36,000	\$36,000	\$0
<b>Total</b>	<b>\$29,926,891</b>	<b>\$31,360,580</b>	<b>\$35,430,080</b>	<b>\$35,270,090</b>	<b>\$34,593,560</b>
<b>Subprograms:</b>					
0304 Central Office	\$4,518,190	\$4,760,750	\$5,738,830	\$5,737,430	\$5,736,430
0411 Curriculum Develop.	357,127	355,460	372,120	371,720	359,720
1501 Media Tech Services	264,728	290,780	305,630	303,890	293,890
2701 Communications	261,319	188,300	214,200	211,920	195,920
3202 Academic Support	1,184,227	0	0	0	0
3204 Temporary Services	148,652	172,540	200,920	200,650	200,650
4701 School-Based Admin.	21,848,912	24,039,390	26,671,250	26,522,480	26,030,500
4801 Prof./Organiz. Devel.	1,010,430	1,144,680	1,495,190	1,490,930	1,346,380
4901 Prof. Devel. Schools	333,306	408,680	431,940	431,070	430,070
<b>Total</b>	<b>\$29,926,891</b>	<b>\$31,360,580</b>	<b>\$35,430,080</b>	<b>\$35,270,090</b>	<b>\$34,593,560</b>

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## Central Office Instructional Personnel

Category 10

Program 0304

### Overview and Objectives

The school system's Bridge to Excellence Master Plan provides a framework under which the Division of Curriculum, Instruction, and Administration 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 and accountability parameters.
- Ensuring that students achieve performance and achievement standards.
- Providing a systemic perspective and program accountability to the Board of Education and the community.

This program also includes Central Office School Administration personnel.

### Program Contact

Sandra Erickson  
Kimberly Statham

### Program Highlights

This program will continue the current level of services in fiscal 2005. The budget includes 1.0 director, and 1.0 coordinator, formerly paid by state grant funds (Thornton).

The budget includes 1.0 additional secretary position and 2.0 facilitators transferred from Instruction. An existing secretary position has been transferred to Human Resources. The Chief Academic Officer position has been eliminated. An existing 0.5 director has been moved to Special Education. The approved budget does not reflect administrative reorganizations announced in May 2004.

Conferences and meeting accounts were reduced in fiscal 2004 because of budget limitations. The fiscal 2005 budget continues these reductions.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Chief Academic Officer	1.0	1.0	0.0
Asst. Superintendent	1.0	2.0	2.0
Investigator	1.0	1.0	1.0
Alternative Ed. Coord.	1.0	1.0	1.0
Admin. Directors	2.0	2.0	3.0 <sup>a</sup>
Curr. Directors	1.5	2.5	3.0 <sup>b</sup>
Curr. Coordinators	9.0	14.0	17.0 <sup>c</sup>
Instruct. Facilitators	13.5	10.5	13.0 <sup>c,d</sup>
Grant Developer	1.0	1.0	1.0
Grant Assistant	0.0	1.0	1.0
Specialist	1.0	1.0	1.0 <sup>e</sup>
Secretaries	<u>22.0</u>	<u>24.0</u>	<u>26.5<sup>e</sup></u>
<b>Total</b>	<b>54.0</b>	<b>61.0</b>	<b>69.5</b>

<sup>a</sup> 1.0 previously funded by State grant (Thornton)

<sup>b</sup> 1.0 previously funded by State grant (Thornton) and 0.5 moved to Special Education (Category 15, Program 3329)

<sup>c</sup> 2.0 facilitators changed to coordinator and 1.0 previously funded by state grant (Thornton)

<sup>d</sup> 2.5 previously funded by State grant (Thornton) and 2.0 transferred from Instruction (Category 02, Programs 1201 and 4401)

<sup>e</sup> 2.5 previously funded by State grant (Thornton) and 1.0 new position, and 1.0 moved to Human Resources (Category 01, Program 0303)



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## Central Office Instructional Personnel

Category 10 Program 0304

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$4,245,765	\$4,691,180	\$5,645,460	\$5,645,460	\$5,645,460
Workshop Wages	6,310	8,000	8,000	8,000	8,000
	<b>\$4,252,075</b>	<b>\$4,699,180</b>	<b>\$5,653,460</b>	<b>\$5,653,460</b>	<b>\$5,653,460</b>
<b>Contracted Services</b>					
Consulting Fees	\$165,700	\$11,000	\$11,000	\$11,000	\$11,000
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$29,794	\$27,500	\$27,500	\$26,100	\$26,100
<b>Other Charges</b>					
Conferences & Meetings	\$1,000	\$0	\$1,000	\$1,000	\$0
Mileage/Travel	69,621	23,070	45,870	45,870	45,870
	<b>\$70,621</b>	<b>\$23,070</b>	<b>\$46,870</b>	<b>\$46,870</b>	<b>\$45,870</b>
<b>Total Program</b>	<b>\$4,518,190</b>	<b>\$4,760,750</b>	<b>\$5,738,830</b>	<b>\$5,737,430</b>	<b>\$5,736,430</b>



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## 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 (\$2,350), and replacement equipment for central office instructional personnel (\$23,750), previously budgeted in replacement equipment. Fiscal 2005 reflects a 5 percent reduction because of budget limitations.

### Other Charges

Conferences and Meetings

Account covers reimbursement and membership in American Association of Grant Professionals for grant developer. Continues reductions begun in fiscal 2004.

Mileage/Travel

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

### Equipment

Replacement Equipment

Now budgeted in Supplies & Materials-Other.

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## 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 that are relevant and challenging.

Specific curriculum and assessment development objectives are to:

- Provide up-to-date essential curriculum for all courses and levels of instruction.
- Provide curriculum-based assessments in grades 3 through 12 in areas assessed by the Maryland Assessment Program.
- 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 the current level of services in fiscal 2005.

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 high school courses will be disseminated.

Conferences and meetings accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues reductions to these accounts, and implements a 5 percent reduction to supplies and materials.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</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



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## Curriculum & Curriculum-Based Assessments

Category 10 Program 0411

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$53,643	\$57,060	\$61,720	\$61,720	\$61,720
Temporary Help	18,199	18,000	18,000	18,000	18,000
Workshop Wages	225,540	226,000	226,000	226,000	226,000
	<b>\$297,382</b>	<b>\$301,060</b>	<b>\$305,720</b>	<b>\$305,720</b>	<b>\$305,720</b>
<b>Contracted Services</b>					
Consulting Fees	\$4,032	\$4,600	\$4,600	\$4,600	\$4,600
<b>Supplies and Materials</b>					
Printing	\$38,500	\$42,500	\$42,500	\$42,500	\$42,500
Supplies & Materials-Other	4,735	5,000	5,000	4,740	4,740
	<b>\$43,235</b>	<b>\$47,500</b>	<b>\$47,500</b>	<b>\$47,240</b>	<b>\$47,240</b>
<b>Other Charges</b>					
Conferences & Meetings	\$10,255	\$0	\$12,000	\$12,000	\$0
Office Expense	2,223	2,300	2,300	2,160	2,160
	<b>\$12,478</b>	<b>\$2,300</b>	<b>\$14,300</b>	<b>\$14,160</b>	<b>\$2,160</b>
<b>Total Program</b>	<b>\$357,127</b>	<b>\$355,460</b>	<b>\$372,120</b>	<b>\$371,720</b>	<b>\$359,720</b>





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## Curriculum & Curriculum-Based Assessments

Category 10 Program 0411

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### Salaries and Wages

Salaries

Salary for existing position in this office.

Temporary Help

Provides temporary secretaries to support curriculum and assessment development workshops.

Workshop Wages

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 Printing Fund costs (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. Reflects a 5 percent reduction.

### Other Charges

Conferences and Meetings

Account allows Curriculum and Instruction staff to attend selected meetings and conferences. Continues reductions begun in fiscal 2004.

Office Expense

Resource materials, typing, and other office expenses.

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## Media Technical Services

Category 10 Program 1501

### Overview and Objectives

The Media Technical Services office includes the Library Book and AV Materials Processing Center and the Central AV Library. Media Technical Services assists school media specialists to provide access for staff and students to media materials that enhance and support the instructional program.

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
- Order, process and establish library media center collections for new schools.

During fiscal 2003, Media Technical Services

- Increased efficiency by converting 48 schools to the new automated and networked *Library.Solution* program. Upgraded 20 pre-existing *Library.Solution* schools to new software version.
- Maintained a turnaround time of weeks rather than months on the processing of materials.
- Coordinated the manipulation of 78,355 data records to process media center materials, a 16% decrease from last year.
- Processed requests for Central AV Library materials and circulated 4,520 items, an 85% increase from last year.
- Duplicated 1 audio cassette and 248 videotape s, a 53% decrease from previous year..
- Continued ordering and processing library media collections for Reservoir High and Homewood School.
- Ordered, cataloged, processed and shelved the library media collections for Bellows Spring Elementary and Folly Quarter Middle Schools. (August 2003).

### Program Highlights

This program will continue the current level of services in fiscal year 2005 and will support acquisition and processing of media materials for the new Northern high school (opening August 2005).

The supplies and materials account has been reduced by 5 percent because of budget limitations.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Manager	1.0	1.0	1.0
Head of Cataloging	1.0	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

Carol Fritts  
Judy Litz  
Molly Kelley



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## Media Technical Services

Category 10 Program 1501

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$221,688	\$231,780	\$246,630	\$246,630	\$246,630
<b>Contracted Services</b>					
Contracted Labor	\$0	\$15,000	\$15,000	\$15,000	\$15,000
Rental Of Equipment	13,992	0	0	0	0
	<b>\$13,992</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$29,048	\$34,000	\$34,000	\$32,260	\$32,260
<b>Equipment</b>					
Additional Equipment	\$0	\$10,000	\$10,000	\$10,000	\$0
<b>Total Program</b>	<b>\$264,728</b>	<b>\$290,780</b>	<b>\$305,630</b>	<b>\$303,890</b>	<b>\$293,890</b>



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## Media Technical Services

Category 10 Program 1501

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### Salaries and Wages

Salaries

Salaries for existing positions in this office.

### Contracted Services

Contracted Labor

Consultants managing the web-based Central A/V program that allows specialists and teachers to search, list and order audio-visual materials online. Also includes maintenance and support of the networked Library.Solution program used in the media center circulation systems and public access catalogs.

### Supplies and Materials

Supplies and Materials-Other

Supplies and materials to process books and audio visual items for the media centers and the Central A/V Library. Also includes cataloging and collection resources. Reflects a 5 percent reduction.

### Equipment

Additional Equipment

Funding to update computer servers has been eliminated due to budget limitations

Replacement Equipment

Funding moved to contracted labor account.

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## 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 the current level of services in fiscal 2005.

Conferences, meetings, and mileage/travel accounts were reduced in fiscal 2004 because of budget limitations. The fiscal 2005 budget continues reductions to these accounts, and implements a 5 percent reduction to supplies and materials.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
TV Manager	1.0	1.0	1.0
AV Prod./Graphic Artist	1.0	0.0	0.0
Trainer	0.5	0.0	0.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.5	2.0	2.0

Additional personnel are funded through the CATV grant.



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## Cable Television/Video Production

Category 10 Program 2701

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$193,499	\$112,600	\$117,500	\$117,500	\$117,500
Temporary Help	0	2,500	2,500	2,500	2,500
	<b>\$193,499</b>	<b>\$115,100</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
<b>Contracted Services</b>					
Contracted Labor	\$14,378	\$15,000	\$15,000	\$15,000	\$15,000
Repair Of Equipment	9,627	10,000	15,000	15,000	15,000
	<b>\$24,005</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Supplies and Materials</b>					
Printing	\$2,400	\$2,600	\$2,600	\$2,600	\$2,600
Supplies & Materials-Other	19,999	45,000	45,000	42,720	42,720
Audio Visual Supplies	21,226	0	0	0	0
	<b>\$43,625</b>	<b>\$47,600</b>	<b>\$47,600</b>	<b>\$45,320</b>	<b>\$45,320</b>
<b>Other Charges</b>					
Conferences & Meetings	\$55	\$0	\$0	\$0	\$0
Mileage/Travel	135	600	600	600	600
	<b>\$190</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>
<b>Equipment</b>					
Replacement Equipment	0	0	16,000	16,000	0
<b>Total Program</b>	<b>\$261,319</b>	<b>\$188,300</b>	<b>\$214,200</b>	<b>\$211,920</b>	<b>\$195,920</b>
<b>Subprograms:</b>					
2701 Communications	\$51,040	\$54,300	\$54,300	\$54,300	\$54,300
2702 Tv Services	143,502	119,000	144,900	142,620	126,620
2703 Av Production	66,777	15,000	15,000	15,000	15,000
<b>Total</b>	<b>\$261,319</b>	<b>\$188,300</b>	<b>\$214,200</b>	<b>\$211,920</b>	<b>\$195,920</b>





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## Cable Television/Video Production

Category 10 Program 2701

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### Salaries and Wages

Salaries

Salaries of positions in this program.

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. Reflects a 5 percent reduction.

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.

### Equipment

Replacement Equipment

Replacement of three broadcast quality video cassette players has been eliminated due to budget limitations.

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## Academic Support Services

Category 10 Program 3202

### Overview and Objectives

### Program Highlights

Academic Support services were 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 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Director	1.0	0.0	0.0
Facilitators	2.0	0.0	0.0
Specialist	1.0	0.0	0.0
Equity Mentor Teacher	2.0	0.0	0.0
Achieve. Equity Psychol.	1.0	0.0	0.0
Coord. of Altern. Ed.	0.0	0.0	0.0
Secretaries	1.5	0.0	0.0
Transition Assts.	<u>5.0</u>	<u>0.0</u>	<u>0.0</u>
Total	13.5	0.0	0.0

### Program Contact

Robert Glascock



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## Academic Support Services

Category 10 Program 3202

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$601,419	\$0	\$0	\$0	\$0
Substitute	5,400	0	0	0	0
Workshop Wages	34,052	0	0	0	0
	<b>\$640,871</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Contracted Services</b>					
Bus Contractors	\$12,297	\$0	\$0	\$0	\$0
Consulting Fees	38,118	0	0	0	0
Contracted Labor	339,178	0	0	0	0
Academic Events	25,890	0	0	0	0
	<b>\$415,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$111,002	\$0	\$0	\$0	\$0
<b>Other Charges</b>					
Conferences & Meetings	\$8,323	\$0	\$0	\$0	\$0
Mileage/Travel	8,548	0	0	0	0
	<b>\$16,871</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Program</b>	<b>\$1,184,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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## 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).*

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## Temporary Services Office

Category 10 Program 3204

### Overview and Objectives

The Temporary Services Office (formerly SubCentral) was established to process and assign temporary employees in the school system. This includes substitute teachers, summer school employees, and other groups of temporary employees.

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.

Substitute teachers are assigned by a computerized substitute tracking system. This system records teacher absences and contacts substitute teachers to fill vacancies. Teachers can list substitute assignments twenty-four hours a day. The automatic calling system calls substitutes during the weekdays in the mornings, evenings and also on Sunday evenings.

The Temporary Services Office provides on-going new subs training and support for substitute teachers through an annual workshop.

### Program Highlights

This program will continue the current level of services in fiscal 2005.

The budget includes 0.5 clerical position added during fiscal 2004.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Manager	1.0	1.0	1.0
Clerk	<u>1.5</u>	<u>1.5</u>	<u>2.0<sup>a</sup></u>
Total	2.5	2.5	3.0

<sup>a</sup> 0.5 positions added during fiscal 2004

### Program Contact

Mamie Perkins



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## Temporary Services Office

Category 10 Program 3204

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$134,700	\$153,040	\$180,720	\$180,720	\$180,720
<b>Contracted Services</b>					
Contracted Labor	\$0	\$4,000	\$4,000	\$4,000	\$4,000
Software Maintenance	9,861	10,500	11,200	11,200	11,200
	<b>\$9,861</b>	<b>\$14,500</b>	<b>\$15,200</b>	<b>\$15,200</b>	<b>\$15,200</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$4,091	\$5,000	\$5,000	\$4,730	\$4,730
<b>Total Program</b>	<b>\$148,652</b>	<b>\$172,540</b>	<b>\$200,920</b>	<b>\$200,650</b>	<b>\$200,650</b>





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## 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 Substitute Employment System—technical support, hardware and attendance at training sessions on the system's upgrades.

### Supplies and Materials

Supplies and Materials-Other

Funds are used for materials and supplies for the Temporary Services office. Reflects a 5 percent reduction.

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## 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 fiscal 2005 budget adds these additional positions to staff the new Northern High School (opening August 2005):

- 1.0 principal
- 1.0 assistant principal
- 1.0 principal's secretary

The budget continues to fund extended year services by assistant principals at School Improvement Unit schools.

Some conferences, meetings and mileage/travel accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget restores funding to mileage/travel, but continues reduction to conferences and meetings. The budget reduces funding of supplies and materials and continues a reduction to office expenses.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Principals	69.0	69.0	70.0
Assistant Principals	94.0	98.0	99.0
Principals' Secretaries	70.0	70.0	72.0 <sup>a</sup>
Teachers' Secretaries	106.5	111.5	111.5
Data Clerks	9.0	9.0	9.0
Bookkeepers	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>
	354.0	363.0	367.0

<sup>a</sup> 1.0 added during fiscal 2004 and 1.0 new position

### Program Contact

Sandra Erickson



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## School-Based Administration

Category 10 Program 4701

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$18,122,644	\$19,435,560	\$21,805,400	\$21,683,950	\$21,533,950
Summer Pay	200,382	220,000	225,000	225,000	225,000
Workshop Wages	65,388	110,000	110,000	110,000	110,000
Lunch & Recess Monitors	363,707	446,310	400,000	400,000	400,000
	<b>\$18,752,121</b>	<b>\$20,211,870</b>	<b>\$22,540,400</b>	<b>\$22,418,950</b>	<b>\$22,268,950</b>
<b>Contracted Services</b>					
Consulting Fees	\$36,792	\$30,970	\$60,970	\$60,970	\$60,970
Data Processing Services	907,340	1,176,900	1,458,900	1,458,900	1,202,900
Security Guards	265,989	350,000	325,000	325,000	325,000
	<b>\$1,210,121</b>	<b>\$1,557,870</b>	<b>\$1,844,870</b>	<b>\$1,844,870</b>	<b>\$1,588,870</b>
<b>Supplies and Materials</b>					
Forms,Records,Supplies	\$82,072	\$90,000	\$94,500	\$94,500	\$94,500
Postage	300	164,300	170,070	170,070	170,070
Printing	1,201,500	1,325,400	1,371,400	1,371,400	1,371,400
Materials Of Instruction	199	0	0	0	0
Supplies & Materials-Other	62,459	285,200	238,900	226,900	151,900
Student Activity Funds	0	0	10,000	10,000	10,000
	<b>\$1,346,530</b>	<b>\$1,864,900</b>	<b>\$1,884,870</b>	<b>\$1,872,870</b>	<b>\$1,797,870</b>
<b>Other Charges</b>					
Commencement	\$44,126	\$75,000	\$75,000	\$75,000	\$75,000
Communications	0	2,920	8,800	8,800	8,800
Conferences & Meetings	8,781	0	980	980	0
Office Expense	400,511	293,230	306,330	291,010	291,010
Mileage/Travel	406	3,600	0	0	0
	<b>\$453,824</b>	<b>\$374,750</b>	<b>\$391,110</b>	<b>\$375,790</b>	<b>\$374,810</b>
<b>Equipment</b>					
Additional Equipment	\$86,316	\$30,000	\$10,000	\$10,000	\$0
<b>Total Program</b>	<b>\$21,848,912</b>	<b>\$24,039,390</b>	<b>\$26,671,250</b>	<b>\$26,522,480</b>	<b>\$26,030,500</b>



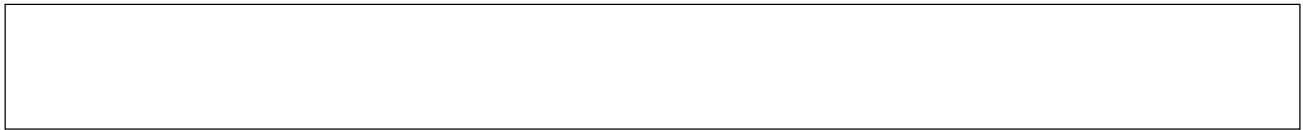
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## School-Based Administration

Category 10 Program 4701



### Salaries and Wages

Salaries  
Summer Pay  
Workshop Wages

Salaries of school administrative and clerical personnel.  
Ten days summer work by elementary and middle assistant principals  
School Improvement Planning workshops to support the Comprehensive Plan for Accelerated School Improvement and the Bridge to Excellence Plan.

Lunchroom Monitors

Lunchroom/recess monitors at elementary schools

### Contracted Services

Consultant Fees  
Data Processing Services  
Security Guards

School-based management; middle school consultants, and AP testing.  
Data Processing chargeback for instructional and school administration programs.  
Contracted school security coverage for high school events. Includes daytime coverage as needed outside of buildings.

### Supplies and Materials

Forms, Records, Etc.  
Postage  
Printing  
Supplies and Materials-Other  
Student Activities

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 (\$3.49 per student).  
Payment to the Printing and Duplicating fund. Covers printing and school-based copiers.  
Furniture, equipment, security equipment and supplies/minor equipment for schools and Office of School Administration. Funding reduced due to budget constraints.  
Funds activities of the Howard County Association of Student Councils. Restores funding cut in fiscal 2004 (under conference and meetings account).

### Other Charges

Commencement  
Communications  
Conferences and Meetings  
Office Expense

Funds for commencement expenses at 11 high schools.  
Pagers, cell phones and communications equipment for school security. Also includes repair of high and middle school radios, replacement of closed circuit TV equipment in 22 schools.  
Conference/training for Security Coordinator. Continues funding cut begun in fiscal 2004.  
Funds for student government moved to Student Activity and Transportation accounts.  
Funds provided to schools to cover stationery and other office supplies. Continues 5 percent reduction began in fiscal 2004

	Fiscal 2004 Amount	Fiscal 2005 Formula	Fiscal 2005 Amount
Elementary	\$4.46	\$4.46 x 19,996	\$89,180
Middle	\$5.68	\$5.68 x 11,815	\$67,110
High	\$8.05	\$8.05 x 15,354	\$123,600
Homewood	\$7.89	\$7.89 x 300	\$2,370
ARL	\$7.90	\$7.90 x 1,000	\$7,900
Other	-	-	\$850

### Transportation

*The Transportation Category (05) includes \$37,430 to support School-Based Administration*

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## 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 new and experienced school system leaders. Professional development will be data driven, sustained, embedded in the workday and supported with adequate resources. The online Collaborative Learning Community will support the needs of instructional staff as they work toward reaching the system targets. This system will connect staff immediately with assistance and collaborative resources that support exemplary teaching for student learning.

Professional and Organizational Development objectives:

- Support implementation of the Comprehensive Plan and Bridge to Excellence Plan.
- Provide job-embedded targeted professional development to staff to ensure exemplary teaching for student learning.
- Assist school staff and community members to develop and implement school improvement plans.
- Collaborate with Human Resources to support new teachers through orientation, courses, site-based services, and ongoing seminars.
- Deliver leadership professional development to build capacity of leaders in the system.
- Coordinate and deliver workshops and courses in exemplary teaching for student learning.
- Assist central office staff to plan and design highly effective professional development programs.
- Facilitate differentiated evaluation options for educators.
- Collaborate with Human Resources to provide recognition programs for staff including National Board Certification.

### Program Contact

Sandra Erickson  
Cheryl Carnahan

### Program Highlights

*No Child Left Behind* requirements to monitor teacher professional development will be addressed through a new professional development learning management system.

The budget adds substitute and workshop funds to implement leadership development initiatives and staff training on the Collaborative Learning Community (email and intranet system) for teacher-to-teacher collaboration and resource sharing.

The budget includes mentoring of non-tenured teachers—including 3<sup>rd</sup> year non-tenured teachers.

The budget includes these positions previously funded by State grants (Thornton):

- 0.5 facilitator for e-learning
- 1.0 receptionist for Faulkner Ridge Center
- 1.0 facilitator for mentoring

An existing facilitator was changed to a specialist during fiscal 2004 and a secretary has been transferred to Human Resources (Category 01, Program 0303).

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Prof. Devel. Coordinator	1.0	1.0	1.0
Prof. Devel. Facilitators	6.5	6.5	7.0 <sup>a,b</sup>
Secretaries	3.0	2.0	1.0 <sup>c</sup>
Manager	1.0	1.0	1.0
Resource Center Clerk	2.0	2.0	2.0
Receptionist	0.0	0.0	1.0 <sup>d</sup>
Staff Development Specialist	<u>0.0</u>	<u>0.0</u>	<u>1.0<sup>a</sup></u>
<b>Total</b>	<b>13.5</b>	<b>12.5</b>	<b>14.0</b>

<sup>a</sup> 1.0 facilitator changed to specialist during fiscal 2004

<sup>b</sup> 1.5 previously paid by State grant (Thornton)

<sup>c</sup> 1.0 transferred to Human Resources (Category 01, Program 0303)

<sup>d</sup> 1.0 previously paid by State grant (Thornton)



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## Professional and Organizational Development Category 10 Program 4801

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$704,607	\$849,860	\$898,430	\$898,430	\$898,430
Substitute	88,850	62,080	115,440	115,440	95,440
Workshop Wages	92,587	116,400	193,520	193,520	148,520
	<b>\$886,044</b>	<b>\$1,028,340</b>	<b>\$1,207,390</b>	<b>\$1,207,390</b>	<b>\$1,142,390</b>
<b>Contracted Services</b>					
Consulting Fees	\$4,250	\$12,000	\$12,000	\$12,000	\$12,000
Contracted Labor	0	0	84,140	84,140	84,140
Rental Of Equipment	9,020	0	0	0	0
	<b>\$13,270</b>	<b>\$12,000</b>	<b>\$96,140</b>	<b>\$96,140</b>	<b>\$96,140</b>
<b>Supplies and Materials</b>					
Printing	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
Supplies & Materials-Other	49,249	67,000	77,000	73,150	63,150
	<b>\$59,749</b>	<b>\$77,500</b>	<b>\$87,500</b>	<b>\$83,650</b>	<b>\$73,650</b>
<b>Other Charges</b>					
Conferences & Meetings	\$38,902	\$0	\$69,550	\$69,550	\$0
Tuition Reimbursement	0	10,000	10,000	10,000	10,000
Office Expense	7,437	8,200	8,200	7,790	7,790
Mileage/Travel	5,028	8,640	16,410	16,410	16,410
	<b>\$51,367</b>	<b>\$26,840</b>	<b>\$104,160</b>	<b>\$103,750</b>	<b>\$34,200</b>
<b>Total Program</b>	<b>\$1,010,430</b>	<b>\$1,144,680</b>	<b>\$1,495,190</b>	<b>\$1,490,930</b>	<b>\$1,346,380</b>



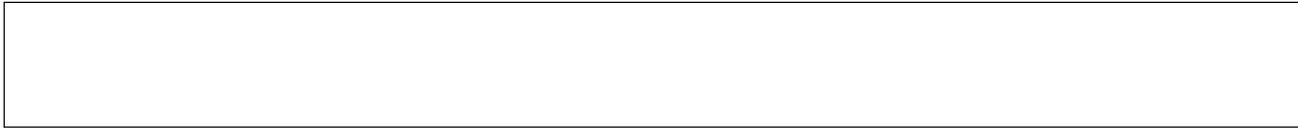


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## Professional and Organizational Development Category 10 Program 4801



### Salaries and Wages

Salaries Salaries for positions in this office. Includes transfers.

Substitutes Curriculum workshops, strategic leadership training for members of School Improvement Teams; quarterly site-based instructional team leader training, school needs, non-tenured teacher support, and Collaborative Learning Community training. In fiscal 2004, \$32,000 was funded by State grants (Thornton).

Workshop Wages In-service training including leadership development of instructional team leaders, non-tenured teacher support, e-learning training, and systemwide and school-based workshops. In fiscal 2004, \$58,000 was funded by State grants (Thornton).

### Contracted Services

Consulting Fees Consultants to provide leadership development for instructional team leaders, personnel new to Curriculum, Instruction and Administration Division and ongoing training of school system leaders.

Contracted Labor Part-time mentors to provide support for Secondary Math, Science, Social Studies, and English/Reading/Language Arts for non-tenured teachers. Also includes services for 3rd year non-tenured teachers.

### Supplies and Materials

Printing Payment to Printing and Duplicating fund for printing services.

Supplies and Materials-Other Workshop materials for employee recognition programs, site-based professional development support, new teacher orientation, leadership development, and teacher support center. Provides for increased clients, expanded programs, and technology upgrades. In fiscal 2004, \$10,000 was funded by State grants (Thornton).

### Other Charges

Conferences and Meetings Funds for school-based administration and central office staff to attend work related meetings and conferences. Continues funding cut begun in fiscal 2004.

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. Restores funding cut in fiscal 2004.

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## 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 provides for full implementation of Maryland's *The Redesign of Teacher Education* with changes in pre-service preparation and the implementation of the Maryland Professional Development School Standards, 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.

### Program Highlights

This program will continue the current level of services in fiscal 2005.

Some meetings and mileage accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues the reduction to conferences/meetings and implements a 5 percent reduction to supplies and materials.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Coordinator	1.0	0.0	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	3.5	3.5

### Program Contact

Mamie Perkins



# Fiscal 2005 Operating Budget

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## Professional Development Schools

Category 10 Program 4901

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$190,271	\$202,080	\$216,600	\$216,600	\$216,600
Substitute	6,526	6,400	6,000	6,000	6,000
Workshop Wages	113,560	170,000	177,000	177,000	177,000
	<b>\$310,357</b>	<b>\$378,480</b>	<b>\$399,600</b>	<b>\$399,600</b>	<b>\$399,600</b>
<b>Contracted Services</b>					
Contracted Labor	\$11,024	\$11,000	\$11,000	\$11,000	\$11,000
<b>Supplies and Materials</b>					
Printing	\$600	\$700	\$700	\$700	\$700
Supplies & Materials-Other	8,480	14,500	15,040	14,270	14,270
	<b>\$9,080</b>	<b>\$15,200</b>	<b>\$15,740</b>	<b>\$14,970</b>	<b>\$14,970</b>
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$1,000	\$1,000	\$0
Office Expense	389	2,000	2,000	1,900	1,900
Mileage/Travel	2,456	2,000	2,600	2,600	2,600
	<b>\$2,845</b>	<b>\$4,000</b>	<b>\$5,600</b>	<b>\$5,500</b>	<b>\$4,500</b>
<b>Total Program</b>	<b>\$333,306</b>	<b>\$408,680</b>	<b>\$431,940</b>	<b>\$431,070</b>	<b>\$430,070</b>



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## Professional Development Schools

Category 10 Program 4901

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### Salaries and Wages

Salaries

Salaries for positions in this office.

Substitute

Allows teachers to participate in professional development activities during school day.

Workshop Wages

Funds for mentor teacher stipends, planning, and professional growth opportunities for teachers. Anticipates 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. Reflects a 5 percent reduction.

### Other Charges

Conferences and Meetings

Professional development conferences and meetings for program staff. Continues reductions begun in fiscal 2004.

Office Expenses

Equipment, maintenance funds, and supplies for offices. Reflects transfer from equipment account.

Mileage/Travel

Reimbursement to staff for work related travel.

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Category 10 Mid-Level Administration

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Curriculum & Curriculum-Based Assessments .....	0411 .....	<a href="#"><u>10-7</u></a>
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## Community Services Summary

Category 11

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	3.3	3.3	3.3	3.3	3.3
Support Services	21.1	21.1	20.6	20.6	20.6
<b>Total</b>	<b>24.4</b>	<b>24.4</b>	<b>23.9</b>	<b>23.9</b>	<b>23.9</b>
<b>Budget</b>					
Salaries and Wages	\$1,594,815	\$1,577,750	\$1,913,670	\$1,913,670	\$1,913,670
Contracted Services	\$554,180	\$520,120	\$640,980	\$640,980	\$596,980
Supplies and Materials	\$244,264	\$415,700	\$448,200	\$448,200	\$411,200
Other Charges	\$656,300	\$594,350	\$675,490	\$675,490	\$653,490
Equipment	\$162,777	\$115,500	\$142,000	\$142,000	\$111,000
<b>Total</b>	<b>\$3,212,336</b>	<b>\$3,223,420</b>	<b>\$3,820,340</b>	<b>\$3,820,340</b>	<b>\$3,686,340</b>
<b>Subprograms:</b>					
91 Non-Pub Transportation	\$338,204	\$339,070	\$400,840	\$400,840	\$400,840
9201 Grounds	1,338,963	1,469,320	1,751,730	1,751,730	1,632,730
9202 Use Of Facilities	1,339,370	1,220,490	1,435,720	1,435,720	1,435,720
9203 Other Services	195,799	194,540	232,050	232,050	217,050
<b>Total</b>	<b>\$3,212,336</b>	<b>\$3,223,420</b>	<b>\$3,820,340</b>	<b>\$3,820,340</b>	<b>\$3,686,340</b>



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## 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 2005 budget continues nonpublic transportation at approximately the same service level as in fiscal 2004. Because of reallocation of some transportation costs between programs, the cost of nonpublic transportation has been adjusted to better reflect actual program costs

### Program Statistics

	Actual <u>Fiscal 2003</u>	Estimated <u>Fiscal 2004</u>	Projected <u>Fiscal 2005</u>
Buses: nonpublic	8	8	8
Number of trips: nonpublic	23	24	24
Pupils transported	561	575	580
Miles per day	604*	640*	645*

\* Represents actual miles paid.

### Program Contact

Glenn Johnson



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## Nonpublic School Transportation Services      Category 11      Program    9102

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Contracted Services</b>					
Bus Contractors	\$333,693	\$332,800	\$394,900	\$394,900	\$394,900
Inspection Fees	797	1,120	650	650	650
	<b>\$334,490</b>	<b>\$333,920</b>	<b>\$395,550</b>	<b>\$395,550</b>	<b>\$395,550</b>
<b>Other Charges</b>					
Insurance-School Buses	\$3,714	\$5,150	\$5,290	\$5,290	\$5,290
<b>Total Program</b>	<b>\$338,204</b>	<b>\$339,070</b>	<b>\$400,840</b>	<b>\$400,840</b>	<b>\$400,840</b>



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## 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.

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## 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 Highlights

This program will continue the current level of services in fiscal 2005.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Secretary	1.0	1.0	1.0
Assistant Manager	0.5	0.5	0.5
Grounds Workers	13.0	13.0	13.0
Lead Workers	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	18.5	18.5	18.5

### Program Contact

Thomas Kierzkowski



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## Community Services—Grounds Maintenance

Category 11

Program 9201

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$662,709	\$733,820	\$873,550	\$873,550	\$873,550
Summer Pay	522	10,000	15,000	15,000	15,000
	<b>\$663,231</b>	<b>\$743,820</b>	<b>\$888,550</b>	<b>\$888,550</b>	<b>\$888,550</b>
<b>Contracted Services</b>					
Care Of Grounds	\$202,704	\$167,000	\$210,180	\$210,180	\$167,180
Repair Of Equipment	4,946	5,000	5,000	5,000	5,000
	<b>\$207,650</b>	<b>\$172,000</b>	<b>\$215,180</b>	<b>\$215,180</b>	<b>\$172,180</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$166,463	\$302,000	\$350,000	\$350,000	\$313,000
<b>Other Charges</b>					
Conferences & Meetings	\$2,646	\$0	\$8,000	\$8,000	\$0
Uniforms	4,388	6,000	8,000	8,000	8,000
Vehicle Maintenance	131,808	130,000	140,000	140,000	140,000
	<b>\$138,842</b>	<b>\$136,000</b>	<b>\$156,000</b>	<b>\$156,000</b>	<b>\$148,000</b>
<b>Equipment</b>					
Additional Equipment	\$62,777	\$0	\$31,000	\$31,000	\$0
Replacement Equipment	100,000	115,500	111,000	111,000	111,000
	<b>\$162,777</b>	<b>\$115,500</b>	<b>\$142,000</b>	<b>\$142,000</b>	<b>\$111,000</b>
<b>Total Program</b>	<b>\$1,338,963</b>	<b>\$1,469,320</b>	<b>\$1,751,730</b>	<b>\$1,751,730</b>	<b>\$1,632,730</b>



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## 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.*



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# Fiscal 2005 Operating Budget

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## 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 2005.

An existing 0.5 position has been transferred to the Networks/Technology program.

### Program Statistics

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Buildings used by community groups	70	72	72
Facility use applications processed	7,120	7,520	8,000
Hours of outdoor field use	118,000	120,000	123,500
Facilities w/lease agreements	2	2	2
Hours of indoor facilities use	260,000	265,000	270,000

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Specialist	1.0	1.0	1.0
Secretary	1.5	1.5	1.0 <sup>a</sup>
Rouse Theater Staff	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>
Total	3.9	3.9	3.4

<sup>a</sup> 0.5 moved to Networks/Technology (Category 07, Program 7702)

### Program Contact

Charles Parvis



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## Community Use of Facilities

Category 11

Program

9202

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$205,206	\$220,140	\$203,150	\$203,150	\$203,150
Overtime	628,308	512,150	714,870	714,870	714,870
	<b>\$833,514</b>	<b>\$732,290</b>	<b>\$918,020</b>	<b>\$918,020</b>	<b>\$918,020</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$5,737	\$35,000	\$17,500	\$17,500	\$17,500
<b>Other Charges</b>					
Conferences & Meetings	\$50	\$0	\$0	\$0	\$0
Mileage/Travel	69	200	200	200	200
Utilities-Community Uses	500,000	453,000	500,000	500,000	500,000
	<b>\$500,119</b>	<b>\$453,200</b>	<b>\$500,200</b>	<b>\$500,200</b>	<b>\$500,200</b>
<b>Total Program</b>	<b>\$1,339,370</b>	<b>\$1,220,490</b>	<b>\$1,435,720</b>	<b>\$1,435,720</b>	<b>\$1,435,720</b>



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## 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

Work-related conferences and meetings. Continues funding cut begun in fiscal 2004.

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.

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## 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 the current level of services in fiscal 2005.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</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



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## Other Community Services

Category 11

Program

9203

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$98,070	\$101,640	\$107,100	\$107,100	\$107,100
<b>Contracted Services</b>					
Bus Contractors	\$0	\$11,500	\$27,550	\$27,550	\$27,550
Data Processing Services	12,040	2,700	2,700	2,700	1,700
	<b>\$12,040</b>	<b>\$14,200</b>	<b>\$30,250</b>	<b>\$30,250</b>	<b>\$29,250</b>
<b>Supplies and Materials</b>					
Printing	\$63,610	\$70,200	\$72,200	\$72,200	\$72,200
Supplies & Materials-Other	8,454	8,500	8,500	8,500	8,500
	<b>\$72,064</b>	<b>\$78,700</b>	<b>\$80,700</b>	<b>\$80,700</b>	<b>\$80,700</b>
<b>Other Charges</b>					
Conferences & Meetings	\$13,625	\$0	\$14,000	\$14,000	\$0
<b>Total Program</b>	<b>\$195,799</b>	<b>\$194,540</b>	<b>\$232,050</b>	<b>\$232,050</b>	<b>\$217,050</b>



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## 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

Costs associated with community meetings, attendance by school system employees at county events. Continues funding cut begun in fiscal 2004.



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Category 11 Community Services

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## Capital Outlay

Category 12

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	4.5	4.5	5.5	5.5	5.5
Support Services	1.0	3.0	3.0	3.0	3.0
<b>Total</b>	<b>7.5</b>	<b>7.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>
<b>Budget</b>					
Salaries and Wages	\$535,579	\$581,930	\$745,740	\$708,140	\$708,140
Contracted Services	\$7,000	\$31,000	\$15,000	\$15,000	\$15,000
Supplies and Materials	\$4,996	\$4,800	\$7,550	\$7,550	\$7,550
Other Charges	\$7,528	\$4,300	\$9,500	\$9,500	\$6,500
Equipment	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$555,103</b>	<b>\$622,030</b>	<b>\$777,790</b>	<b>\$740,190</b>	<b>\$737,190</b>
<b>Subprograms:</b>					
0202 Planning & Construction	\$555,103	\$356,230	\$498,820	\$461,220	\$459,420
0212 Geographical Services	0	265,800	278,970	278,970	277,770
<b>Total</b>	<b>\$555,103</b>	<b>\$622,030</b>	<b>\$777,790</b>	<b>\$740,190</b>	<b>\$737,190</b>

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## 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. 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):

- Oakland Mills High School (8/2004)
- Manor Woods Elementary Addition (8/2004)
- Rockburn Elementary Addition (8/2004)
- Clarksville Middle - Phase I (8/2004)
- Mt. Hebron Science Renovation (8/2004)
- Northern High School (8/2005)
- Glenelg High School Addition (8/2005)

Projects expected to be planned in fiscal 2004:

- Gorman Crossing Elementary Addition (8/2006)
- Western Elementary (8/2006)
- Northeastern Elementary (8/2006)
- Bushy Park Elementary (8/2007)

### Program Contact

William Brown

### Program Highlights

This program will continue the current level of services in fiscal 2005. Funding for conferences and meeting was eliminated in fiscal 2004 due to budget constraints. The fiscal 2005 budget continues this reduction.

The budget includes a specialist position added during fiscal 2004.

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

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Director	1.0	1.0	1.0
Specialists	3.0	2.0	3.0
Inspector <sup>a</sup>	0.5	0.5	0.5
Geographic Sys. Asst.	1.0	0.0	0.0
Secretary	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>
Total	7.5	4.5	5.5

<sup>a</sup> Half of the inspector position is charged to Maintenance (Category 07).



# Fiscal 2005 Operating Budget

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## School Planning & Construction

Category 12

Program

0202

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$535,579	\$347,130	\$485,420	\$447,820	\$447,820
<b>Contracted Services</b>					
Contracted Labor	\$7,000	\$0	\$0	\$0	\$0
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$4,996	\$4,800	\$5,100	\$5,100	\$5,100
<b>Other Charges</b>					
Conferences & Meetings	\$650	\$0	\$1,800	\$1,800	\$0
Mileage/Travel	6,878	3,200	5,400	5,400	5,400
Vehicle Maintenance	0	1,100	1,100	1,100	1,100
	<b>\$7,528</b>	<b>\$4,300</b>	<b>\$8,300</b>	<b>\$8,300</b>	<b>\$6,500</b>
<b>Total Program</b>	<b>\$555,103</b>	<b>\$356,230</b>	<b>\$498,820</b>	<b>\$461,220</b>	<b>\$459,420</b>



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## School Planning & Construction

Category 12

Program 0202

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### Salaries and Wages

Salaries

Salaries for positions in this office. Includes additional position added during fiscal 2004 and position change.

### Supplies and Materials

Supplies and Materials-Other

Consumable supplies and materials.

### Other Charges

Conferences and Meetings

Work related conferences and meetings. Continues reduction begun in fiscal 2004.

Mileage/Travel

Reimbursement to staff for official use of private vehicles.

Vehicle Maintenance

Maintains vehicles used by School Construction staff.

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## 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 2004, this office developed student enrollment projections that justify additions to existing schools and construction of 3 new schools.

### Program Highlights

This program will continue the current level of services in fiscal 2005. Funding for conferences and meeting was eliminated in fiscal 2004 due to budget constraints. The fiscal 2005 budget continues this reduction.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Administrator	0.0	1.0	1.0
Specialist	0.0	1.0	1.0
Assistant	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	0.0	3.0	3.0

### Program Contact

David Drown



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## Geographical Information Services

Category 12

Program 0212

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$0	\$234,800	\$260,320	\$260,320	\$260,320
<b>Contracted Services</b>					
Consulting Fees	\$0	\$31,000	\$15,000	\$15,000	\$15,000
<b>Supplies and Materials</b>					
Materials Of Instruction	\$0	\$0	\$2,450	\$2,450	\$2,450
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$1,200	\$1,200	\$0
<b>Total Program</b>	<b>\$0</b>	<b>\$265,800</b>	<b>\$278,970</b>	<b>\$278,970</b>	<b>\$277,770</b>



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## 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

Upgrades to ARCview software. Map digitizing service. Software maintenance fees.

### Supplies and Materials

Supplies & Materials - Other

Printer replacement cartridges, specialized plotter paper and other office supplies.

### Other Charges

Conferences and Meetings

Work-related conferences and meetings. Continues reduction begun in fiscal 2004.

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Category 12 Capital Outlay

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Click the appropriate link below to go to the program you want to review.

<u>Section Name</u>	<u>Program Number</u>	<u>Page Number</u>
Capital Outlay Summary .....	N/A .....	<a href="#">12-1</a>
School Planning & Construction .....	0202 .....	<a href="#">12-3</a>
Geographical Information Services .....	0212 .....	<a href="#">12-7</a>



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## Special Education Summary

Category 15

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	687.2	710.8	732.0	733.0	729.0
Support Services	516.0	558.5	577.5	580.0	568.0
<b>Total</b>	<b>1,203.2</b>	<b>1,269.3</b>	<b>1,309.5</b>	<b>1,313.0</b>	<b>1,297.0</b>
<b>Budget</b>					
Salaries and Wages	\$43,873,944	\$49,359,900	\$55,598,460	\$55,683,960	\$55,298,960
Contracted Services	\$1,484,731	\$605,280	\$667,570	\$667,570	\$623,670
Supplies and Materials	\$455,360	\$373,710	\$387,020	\$380,620	\$322,620
Other Charges	\$133,458	\$175,990	\$195,300	\$195,300	\$190,200
Equipment	\$27,288	\$14,000	\$14,000	\$14,000	\$14,000
Transfers	\$3,636,466	\$3,544,000	\$4,851,840	\$4,851,840	\$4,851,840
<b>Total</b>	<b>\$49,611,247</b>	<b>\$54,072,880</b>	<b>\$61,714,190</b>	<b>\$61,793,290</b>	<b>\$61,301,290</b>
<b>Subprograms:</b>					
3320 County Wide Services	\$5,448,053	\$5,504,160	\$6,022,800	\$6,022,800	\$5,893,120
3321 School Based Services	23,222,669	26,538,000	29,929,510	30,015,010	29,865,410
3322 Cedar Lane School	2,300,064	2,512,930	2,853,390	2,853,390	2,846,710
3323 Bridges/Homewood	481,956	668,370	807,320	807,320	807,320
3324 Early Childhood Services	5,575,290	6,494,400	7,543,090	7,541,170	7,493,780
3325 Speech/Lang./Hearing	5,221,143	5,277,690	5,743,970	5,743,050	5,737,560
3326 Summer Program	552,540	619,840	673,740	673,070	673,070
3328 Nonpublic/Community	3,778,782	3,727,360	5,038,740	5,037,390	5,023,260
3329 Central Office Services	897,238	1,039,720	1,231,820	1,231,330	1,113,470
3390 Home & Hospital	459,875	471,960	493,790	493,330	487,930
3391 Psychological Services	1,673,637	1,218,450	1,376,020	1,375,430	1,359,660
<b>Total</b>	<b>\$49,611,247</b>	<b>\$54,072,880</b>	<b>\$61,714,190</b>	<b>\$61,793,290</b>	<b>\$61,301,290</b>

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## Countywide Services

Category 15

Program 3320

### Overview and Objectives

This program includes special education and related services that are provided on a countywide basis. A continuum of services is available to educate students with disabilities in the least restrictive environment and to ensure that students meet or exceed rigorous performance and achievement standards through the implementation of the Comprehensive Plan for Accelerated School Improvement. Objectives of the County Diagnostic Center and other services are to provide:

- Point of entry into the school system for preschool age and school age children students by the Child Find Program.
- In-depth interdisciplinary diagnostic assessments for students referred by the Office of Special Education, 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 special education instruction in adapted physical education, audiology, assistive technology, physical therapy, and occupational therapy in the least restrictive environment in both general and special education settings according to students' Individualized Education Program.
- Training and assistance in special education procedures, assessment, instructional techniques and learning strategies, behavioral interventions, professional development, planning for inclusion and collaboration, and Individualized Educational Program development.
- Specialized instruction for students, in the least restrictive environment, who are blind or visually impaired in the least restrictive environment.
- School-to-work and transitional services such as site selection, on-the-job training, preparation for competitive employment, and coordination with employers for students receiving special education services.
- A disability awareness program for students, staff, and citizens.

### Program Contact

Linda Flanagan

### Program Highlights

The budget adds a vision teacher position to keep pace with middle and high enrollment growth. Plans to add two other positions have been deferred because of budget limitations. An existing resource teacher position has been deleted in fiscal 2005.

Consulting, supplies, materials, repairs, postage, testing, conferences, and additional equipment accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues reductions to many of these accounts.

### Enrollment

*Listed on page 15-6.*

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Instructional Facilitator	1.0	1.0	1.0
Audiologists	1.5	1.5	1.5
Occupational Therapists	27.0	28.0	29.0 <sup>a</sup>
Physical Therapists	12.5	13.5	12.5 <sup>a</sup>
Psychologists	3.0	0.0	0.0
Speech-Lang. Pathologists	3.5	3.5	3.5
Teachers	33.5	33.5	34.5
Resource Teachers	5.0	5.0	4.0
Nurses	2.0	0.0	0.0
Instructional Assistants	2.5	2.0	2.0
Secretaries	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	95.5	92.0	92.0

<sup>a</sup> 1.0 physical therapist changed to occupational therapist in fiscal 2004 and 1.0 new occupational therapist.

(It is anticipated that another 6.2 teacher/therapist and 1.0 technical assistant positions will continue under the special federal grant.)





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## Countywide Services

Category 15 Program 3320

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$5,017,727	\$5,203,670	\$5,712,870	\$5,712,870	\$5,597,870
Summer Pay	83,077	95,280	95,280	95,280	95,280
	<b>\$5,100,804</b>	<b>\$5,298,950</b>	<b>\$5,808,150</b>	<b>\$5,808,150</b>	<b>\$5,693,150</b>
<b>Contracted Services</b>					
Consulting Fees	\$11,383	\$10,550	\$13,550	\$13,550	\$13,550
Contracted Labor	146,233	0	0	0	0
Medical Services	17,900	12,000	12,000	12,000	12,000
Repair Of Equipment	8,498	6,540	6,540	6,540	6,540
	<b>\$184,014</b>	<b>\$29,090</b>	<b>\$32,090</b>	<b>\$32,090</b>	<b>\$32,090</b>
<b>Supplies and Materials</b>					
Library Books	\$1,705	\$1,140	\$1,140	\$1,140	\$1,140
Postage	390	4,000	4,000	4,000	4,000
Printing	2,300	2,500	2,500	2,500	2,500
Materials Of Instruction	13,146	10,880	10,880	10,880	8,700
Supplies & Materials-Other	66,313	44,790	47,500	47,500	38,000
First Aid Supplies	206	200	200	200	200
Testing Supplies	5,267	3,240	3,240	3,240	3,240
Textbooks	14,998	15,000	15,000	15,000	12,000
	<b>\$104,325</b>	<b>\$81,750</b>	<b>\$84,460</b>	<b>\$84,460</b>	<b>\$69,780</b>
<b>Other Charges</b>					
Conferences & Meetings	\$1,064	\$0	\$0	\$0	\$0
Office Expense	1,589	1,550	1,550	1,550	1,550
Mileage/Travel	28,969	78,820	82,550	82,550	82,550
	<b>\$31,622</b>	<b>\$80,370</b>	<b>\$84,100</b>	<b>\$84,100</b>	<b>\$84,100</b>
<b>Equipment</b>					
Additional Equipment	\$20,288	\$14,000	\$14,000	\$14,000	\$14,000
Replacement Equipment	7,000	0	0	0	0
	<b>\$27,288</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>Total Program</b>	<b>\$5,448,053</b>	<b>\$5,504,160</b>	<b>\$6,022,800</b>	<b>\$6,022,800</b>	<b>\$5,893,120</b>



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## Countywide Services

Category 15

Program 3320

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### Salaries and Wages

- Salaries
- Summer Pay

Salaries for Countywide Services staff. Account adjusted for actual salaries. Occupational and physical therapy, vision, hearing, assistive technology services; services provided by preschool Child Find and Indepth Teams for assessments, including speech-language, occupational therapy, physical therapy, educational, psychological. Fiscal 2003 actual costs also included approximately \$19,000 in contracted labor.

### Contracted Services

- Consulting Fees
- Contracted Labor
- Medical Services
- Repair Of Equipment

Consultants for the County Diagnostic Center, for bilingual assessments, and funds for the disability awareness activities. Restores funds cut in fiscal 2004 and covers increased assessments for students who demonstrate limited English proficiency.

Temporary contracted services for occupational and physical therapy when positions are vacant. Funds moved from the salary account when required.

Funds for pediatric and psychiatric exams and ear/nose/throat, neurological, and vision exams required to identify educational disabilities.

Audiometer calibration and repairs to augmentative communication equipment. Repairs to equipment: vision, physical therapy, adapted physical education, and assistive technology. Covers aging equipment and increased inventories.

### Supplies and Materials

- Library Books
- Postage
- Printing
- Materials Of Instruction
- Supplies and Materials-Other
- First Aid Supplies
- Testing Supplies
- Textbooks

Funds for books, periodicals, and parent materials.

The County Diagnostic Center mailings; funds to assist schools mailing notices and procedural safeguards information to parents.

Payment to Printing and Duplicating Fund for printing services.

Materials for specialized instruction, including fine motor, gross motor, visual and bilateral tasks. Funding reduced due to budget constraints.

Work Study and Adapted Physical Education supplies; specialized audiology equipment, physical therapy, vision, occupational therapy, and assistive technology. Federal funds also cover additional purchases. Funding reduced due to budget constraints.

Medical and audiological exam supplies.

Testing supplies for occupational and physical therapy, vision, adapted physical education, educational, speech-language staff. Revised test kits and new tests.

Large print and Braille textbooks for visually impaired or blind students. Federal funds covered additional \$6,000 in fiscal 2003. Funding reduced due to budget constraints.

### Other Charges

- Conferences and Meetings
- Office Expense
- Mileage/Travel

Conferences funding is eliminated in fiscal 2004 and 2005.

General office supplies.

Work-related travel for countywide services itinerant staff. Restores some funds cut in fiscal 2004. Actual fiscal 2003 cost was \$87,700, with funding from other accounts.

### Equipment

- Additional Equipment

Funds for assistive technology for students with severe communication and vision impairments.



# Fiscal 2005 Operating Budget

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## Countywide Services

Category 15

Program

3320

### Student enrollment

<u>Level</u>	<u>Actual Fiscal 2003</u>	<u>Budget Fiscal 2004</u>	<u>Projected Fiscal 2005</u>
Students served			
Assistive Technology	511	470	525
Child Find Referrals	525	549	530
Other Referrals	884	891	898
Assessment			
Audiology	459	473	489
Educational Assessments	47	76 <sup>a</sup>	50 <sup>a</sup>
Occupational/Physical Therapy Adapted			
Physical Education	495	606	515
Psychological Services	43	67 <sup>a</sup>	45 <sup>a</sup>
Speech-Language	91	67 <sup>a</sup>	95 <sup>a</sup>
Vision/Mobility	55	70	57
Direct and Periodic Service			
Adapted Physical Education	298	310	315
Occupational Therapy	1,047	1,072	1,060
Physical Therapy	424	430	438
Vision/Mobility	165	174	176
Work Study/Countywide Work Enclave	231	281	321

<sup>a</sup> Change in service delivery for school-age and preschool age assessment team. School-based staff completing some assessments previously completed by County Diagnostic Center. Some staff reassigned to school-based positions.



# Fiscal 2005 Operating Budget

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## 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 and the Bridge to Excellence.
- 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

Patricia Daley

### Program Highlights

The fiscal 2005 budget adds:

- 3 assistants for enrollment growth.
- 6 teachers for enrollment growth and implementation of the Comprehensive Plan for Accelerated School Improvement.
- 1 teacher and 1 assistant to complete staffing for full enrollment in grades 9-12 at Reservoir High School.
- 1 teacher and 2.5 instructional assistants to support full-day kindergarten

Plans to add 4 assistants and 5 student assistants have been deferred because of budget limitations.

Materials of instruction accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues reductions to supplies and materials.

### Enrollment

	Actual Fiscal 2003	Budget Fiscal 2004	Projected Fiscal 2005
Students served	5,005	5,070	5,171

### Personnel Summary

	Fiscal 2003	Fiscal 2004	Fiscal 2005
Teachers	361.5	373.5	381.5
Instructional Assts.	309.0	331.0	337.5
Student Assistants	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>
Total	749.5	783.5	798 .0

It is anticipated that another 24.9 teacher positions, 44 instructional assistants and up to 140 temporary contractual service providers will continue under special education federal grants and Medicaid funds.



# Fiscal 2005 Operating Budget

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## Special Education School-Based Services

Category 15

Program 3321

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$22,625,642	\$25,977,950	\$29,371,460	\$29,456,960	\$29,315,960
Substitute	450,000	450,000	450,000	450,000	450,000
	<b>\$23,075,642</b>	<b>\$26,427,950</b>	<b>\$29,821,460</b>	<b>\$29,906,960</b>	<b>\$29,765,960</b>
<b>Contracted Services</b>					
Medical Services	\$51,923	\$58,850	\$58,850	\$58,850	\$58,850
<b>Supplies and Materials</b>					
Library Books	\$1,001	\$0	\$0	\$0	\$0
Printing	5,600	6,200	6,200	6,200	6,200
Materials Of Instruction	45,638	15,000	15,000	15,000	12,000
Supplies & Materials-Other	42,819	20,000	20,000	20,000	16,000
Testing Supplies	0	10,000	8,000	8,000	6,400
	<b>\$95,058</b>	<b>\$51,200</b>	<b>\$49,200</b>	<b>\$49,200</b>	<b>\$40,600</b>
<b>Other Charges</b>					
Mileage/Travel	\$46	\$0	\$0	\$0	\$0
<b>Total Program</b>	<b>\$23,222,669</b>	<b>\$26,538,000</b>	<b>\$29,929,510</b>	<b>\$30,015,010</b>	<b>\$29,865,410</b>



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## 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.

### Contracted Services

Medical Services

Psychiatric consultation and exams for students in all schools; psychiatric consultation and social work services to schools with regional services (Fulton Elementary, Waterloo Elementary, Stevens Forest Elementary, Ellicott Mills Middle, Murray Hill Middle, Hammond High, Mt. Hebron High, Reservoir High, and Homewood). Also funds Glenelg High to provide social work services at the home school.

### Supplies and Materials

Library Books

Account was eliminated in fiscal 2004.

Printing

Payment to Printing and Duplicating fund for printing services.

Materials Of Instruction

Provides for specialized materials to accommodate the curriculum needs unique to special education and for Academic Life Skills classes and classes for students with emotional disturbance. Emphasis on purchasing math materials for 15 School Improvement Unit schools and three schools not making adequate yearly progress. Funding reduced due to budget constraints.

Supplies and Materials-Other

Supplies for special education teachers. Includes start-up monies for Academic Life Skills programs and programs for emotionally disturbed students. Funding reduced due to budget constraints.

Testing Supplies

Testing materials for assessments of all students with disabilities. New materials required for new schools. Funding reduced due to budget constraints.

### Transportation

*The Transportation Category (05) includes \$21,200 to support Special Education School-Based Services.*

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## 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 includes community-based instruction which provides students with opportunities in the least restrictive environment.

The School's objectives are to provide:

- Appropriate special education programs for all students enrolled at Cedar Lane School by aligning each Individualized Education Program (IEP) with content standard indicators and objectives.
- Instruction in reading and mathematics content standards or appropriate access skills to ensure that all students meet or exceed rigorous performance and achievement standards – in the school, community, and work environment.
- Participation in the Alternate Maryland School Assessment (ALT-MSA) for eligible students in Grades 3-8 and 10 to demonstrate student mastery of content standard indicators.
- 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.
- Training for the Cedar Lane School staff. This supports the school system's goal to ensure the highest level of employee performance.

### Program Contact

Bonnie Preis

### Program Highlights

The fiscal 2005 budget adds the following to support the revised Cedar Lane program at the Fulton campus:

- 3.0 liaison teachers to facilitate inclusive programming
- funds for professional development activities for staff at the three schools on the Fulton campus to facilitate collaborative inclusive programming activities.

Several contracted services and supplies accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget continues these reductions.

### Enrollment

	Actual Fiscal 2003	Budget Fiscal 2004	Projected Fiscal 2005
Students	114	123	114

### Personnel Summary

	Fiscal 2003	Fiscal 2004	Fiscal 2005
Principal	1.0	1.0	1.0
Assistant Principal	1.0	1.0	1.0
Teachers	26.5	26.5	29.5
Instructional Assistants	43.0	43.0	43.0
Secretaries	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	73.5	73.5	76.5

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 2005 Operating Budget

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**Cedar Lane School**

Category 15

Program 3322

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$2,244,166	\$2,457,410	\$2,770,590	\$2,770,590	\$2,770,590
Workshop Wages	0	0	11,700	11,700	11,700
	<b>\$2,244,166</b>	<b>\$2,457,410</b>	<b>\$2,782,290</b>	<b>\$2,782,290</b>	<b>\$2,782,290</b>
<b>Contracted Services</b>					
Bus Contractors	\$8,565	\$11,650	\$18,750	\$18,750	\$18,750
Medical Services	0	1,250	750	750	750
Maintenance Of Equipment	3,170	1,500	3,000	3,000	3,000
	<b>\$11,735</b>	<b>\$14,400</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>
<b>Supplies and Materials</b>					
Library Books	\$334	\$310	\$310	\$310	\$310
Printing	4,300	4,700	4,700	4,700	4,700
Materials Of Instruction	9,649	7,200	9,200	9,200	7,350
Supplies & Materials-Other	23,819	19,110	24,110	24,110	19,280
First Aid Supplies	2,770	2,830	2,830	2,830	2,830
Testing Supplies	407	450	550	550	550
Student Activity Funds	1,641	1,700	1,700	1,700	1,700
	<b>\$42,920</b>	<b>\$36,300</b>	<b>\$43,400</b>	<b>\$43,400</b>	<b>\$36,720</b>
<b>Other Charges</b>					
Office Expense	\$0	\$3,900	\$3,900	\$3,900	\$3,900
Mileage/Travel	1,243	920	1,300	1,300	1,300
	<b>\$1,243</b>	<b>\$4,820</b>	<b>\$5,200</b>	<b>\$5,200</b>	<b>\$5,200</b>
<b>Total Program</b>	<b>\$2,300,064</b>	<b>\$2,512,930</b>	<b>\$2,853,390</b>	<b>\$2,853,390</b>	<b>\$2,846,710</b>



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**Cedar Lane School**

Category 15

Program 3322

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**Salaries and Wages**

Salaries

Salaries for Cedar Lane School staff (includes 23 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). New positions will be hired in January 2005.

Workshop Wages

Provides funds for professional development activities for staff at Cedar Lane, Reservoir High, Lime Kiln Middle, and Fulton Elementary to facilitate collaborative inclusive programming activities

**Contracted Services**

Bus Contractors

Allows for community based integration activities with non-disabled populations and to implement IEP goals. Covers increased cost of bus transportation, especially for lift busses and restores funds cut in fiscal 2004.

Medical Services

Medical examinations and services as well as psychiatric consultants needed by Cedar Lane students. Reduction in funds due to decreased student enrollment.

Maintenance Of Equipment

Cost to maintain and clean therapy tank. Also restores funds cut in fiscal 2004.

**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 needed to implement individualized education programs for severely challenged students. Also restores funds cut in fiscal 2004 with adjustment for decreased student enrollment. Funding reduced due to budget constraints.

Supplies and Materials-Other

Supplies, materials, and equipment to assist with student instruction (computers, assistive technology, augmentative, communication devices) and therapy requirements. Funding reduced due to budget constraints.

First Aid Supplies

For safety reasons due to the number of students with severe medical issues, this account covers the cost of rubber gloves that must be used and changed during toileting, feeding and sensory activities.

Testing Supplies

Purchase required items for the alternative Maryland State Assessment (state mandated testing). Increase requested due to higher number of students required to be tested and an additional five grade levels that will participate.

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. Increase covers additional staff and mileage traveled.

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## 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.

Objectives of the program are:

- To meet the educational, social and emotional needs of a student who requires a restrictive placement as determined by their Individualized Education Program.
- To provide extended school year services to those students who require such services as determined by their Individualized Education Program.
- To return students to less restrictive settings.

The Bridges Program at Homewood School is designed to provide a safe, nurturing, and academically challenging learning environment for students with emotional disabilities.

### Program Contact

Ron Caplan

### Program Highlights

This program will continue the current level of services in fiscal 2005.

### Enrollment

	Fiscal 2004 <u>Projected</u>	Fiscal 2005 <u>Projected</u>
Students	60	60

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Liaison Teacher	1.0	1.0	1.0
School Mental Hlth. Ther.	3.0	3.0	3.0
Teacher	6.0	6.0	6.0
Mental Health Technician	4.0	4.0	4.0
Instructional Assistant	<u>4.0</u>	<u>6.0</u>	<u>6.0</u>
Total	18.0	20.0	20.0



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## Bridges Program at Homewood School

Category 15

Program

3323

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$478,661	\$635,370	\$772,320	\$772,320	\$772,320
Summer Pay	0	10,000	10,000	10,000	10,000
	<b>\$478,661</b>	<b>\$645,370</b>	<b>\$782,320</b>	<b>\$782,320</b>	<b>\$782,320</b>
<b>Contracted Services</b>					
Bus Contractors	\$0	\$13,000	\$15,000	\$15,000	\$15,000
Consulting Fees	0	6,000	6,000	6,000	6,000
	<b>\$0</b>	<b>\$19,000</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$3,295	\$4,000	\$4,000	\$4,000	\$4,000
<b>Total Program</b>	<b>\$481,956</b>	<b>\$668,370</b>	<b>\$807,320</b>	<b>\$807,320</b>	<b>\$807,320</b>



# Fiscal 2005 Operating Budget

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## Bridges Program at Homewood School

Category 15

Program 3323



### 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

Therapeutic intervention for summer services.

### Contracted Services

Bus Contractors

Funds to transition students from Bridges to local schools.

Consulting Fees

Contractual psychiatric and psychological evaluations and social work consultations and evaluations from private sector.

### Supplies and Materials

Supplies and Materials

Therapeutic rewards for students who exhibit positive behavior intervention strategies.

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# Fiscal 2005 Operating Budget

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## 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 and community programs 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 continues to be affected by changes in Kindergarten entrance age requirements. The fiscal 2005 budget adds these positions to help keep pace with enrollment growth and implement the Bridge to Excellence plan:

- 5 teachers for enrollment growth
- 2 assistants for enrollment growth
- 1 student assistant (previously funded by contracted services)

Plans to add 3 student assistant positions have been deferred because of budget constraints.

Supplies and materials accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget contains these reductions.

### Enrollment

	Actual Fiscal 2003	Budget Fiscal 2004	Projected Fiscal 2005
Early Beginnings (birth-3)	357	355	400
MINC* Toddler	41	35	42
Preschool Kgtn. (ages 3-5)	349	350	385
Kindergarten (5 year)	155	150	150
MINC Preschool Kindergarten	69	65	72

\* Multiple Intense Needs classes

### Personnel Summary

	Fiscal 2003	Fiscal 2004	Fiscal 2005
Instructional Facilitator	1.0	1.0	1.0
Classroom Teachers	77.5	84.5	89.5
Speech Lang. Pathologist	1.5	1.5	1.5
Family Inter.Specialist	2.0	2.0	2.0
Instructional Assistants	63.0	68.0	70.0
Student Assistants	0.0	14.0	15.0
Secretaries	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Total	146.5	172.5	180.5

Additional 1.5 teachers and 5.0 assistants funded through federal funds, 2.0 teachers and 2.0 assistants funded through the Howard County Infants and Toddlers Program, 0.5 secretary funded through Infants and Toddlers funds.





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## Regional Early Childhood Services

Category 15

Program

3324

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$4,821,352	\$5,921,420	\$6,862,600	\$6,862,600	\$6,823,600
Substitute	5,000	5,000	5,000	5,000	5,000
Summer Pay	227,800	345,700	458,860	458,860	458,860
Workshop Wages	11,119	8,800	8,800	8,800	8,800
	<b>\$5,065,271</b>	<b>\$6,280,920</b>	<b>\$7,335,260</b>	<b>\$7,335,260</b>	<b>\$7,296,260</b>
<b>Contracted Services</b>					
Consulting Fees	\$32,500	\$10,000	\$10,000	\$10,000	\$10,000
Contracted Labor	414,720	144,190	131,100	131,100	131,100
	<b>\$447,220</b>	<b>\$154,190</b>	<b>\$141,100</b>	<b>\$141,100</b>	<b>\$141,100</b>
<b>Supplies and Materials</b>					
Library Books	\$250	\$400	\$400	\$400	\$400
Materials Of Instruction	13,886	14,980	17,470	16,600	13,280
Supplies & Materials-Other	24,953	21,000	21,000	19,950	15,960
Testing Supplies	6,603	4,500	5,400	5,400	4,320
	<b>\$45,692</b>	<b>\$40,880</b>	<b>\$44,270</b>	<b>\$42,350</b>	<b>\$33,960</b>
<b>Other Charges</b>					
Mileage/Travel	\$17,107	\$18,410	\$22,460	\$22,460	\$22,460
<b>Total Program</b>	<b>\$5,575,290</b>	<b>\$6,494,400</b>	<b>\$7,543,090</b>	<b>\$7,541,170</b>	<b>\$7,493,780</b>



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## 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 teachers and instructional assistants for infants, toddlers, preschoolers, and kindergarten children. Includes salary increases and some enrollment growth.
Workshop Wages	Funds for staff development, curriculum workshops, and collaborative instructional planning.

### Contracted Services

Consulting Fees	Funding for consultants. Supports acceleration of reading skills and State Assessment standards as reflected in the Bridge to Excellence plan.
Contracted Labor	Funds for part-time temporary employees for toddlers, preschool and kindergarten children with severe needs. Account reduced because due to addition of student assistant positions.

### Supplies and Materials

Library Books	Funds for books, periodicals, and parent materials related to early intervention.
Materials Of Instruction	Instructional materials for new teachers/classes. Funding reduced due to budget constraints.
Supplies and Materials-Other	Supplies for young children with disabilities, Child Find activities, assistive technology, and computer peripherals for instruction. Fiscal 2005 has been reduced because of budget limitations.
Testing Supplies	Assessment materials for eligibility, reevaluation, and program effectiveness for new teachers and classes. Funding reduced due to budget constraints.

### Other Charges

Mileage /Travel	Employee mileage for home visits and other work-related mileage. Restores some funds cut in fiscal 2004 and increases funding for additional personnel and mileage costs.
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### Transportation

*The Transportation Category (05) includes \$12,100 to support Regional Early Childhood Services.*

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# Fiscal 2005 Operating Budget

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## 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 Howard County's Bridge to Excellence Plan that is based on the Comprehensive Plan for Accelerated School Improvement.

Objectives of the Speech, Language, and Hearing Services program are to:

- Provide special education instruction in the least restrictive environment in both general and special education settings according to students' Individualized Education Programs.
- 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 to support and implement relevant and challenging curriculum and assessments.
- Teach students effective communication strategies through curriculum-based intervention techniques and materials to ensure that each student meets or exceeds rigorous performance and achievement standards.
- Provide educational interpreter services to allow students with significant hearing impairments increased access to the curriculum.
- Provide specialized support services and equipment for students who are deaf or hard of hearing.
- Collaborate with staff members and parents to promote student success in inclusive settings.

### Program Contact

Linda Flanagan

### Program Highlights

The fiscal year 2005 budget adds 2.5 speech-language pathologists to cover enrollment. Positions include:

- 1.5 speech-language pathologists for enrollment in preschool classes and the Infant and Toddler Program
- 1.0 speech language pathologist for enrollment in middle and high.

Consulting, summer pay, supplies and repair accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget restores funding to some of these accounts, but continues some of the reductions.

### Enrollment

	Actual Fiscal 2003	Budget Fiscal 2004	Projected Fiscal 2005
Students Served	3,195	3,316	3,471

### Personnel Summary

	Fiscal 2003	Fiscal 2004	Fiscal 2005
Speech Pathologists	78.0	81.5	84.0
Itinerant Hearing Tchr.	1.5	1.5	1.5
Educational Interpreter	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>
Total	94.5	98.0	100.5

It is anticipated that an additional 5.0 speech-language pathologists positions will continue under special education federal funds.



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## Speech, Language & Hearing Services

Category 15

Program 3325

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$4,553,849	\$5,117,000	\$5,573,220	\$5,573,220	\$5,573,220
Summer Pay	92,102	90,000	93,000	93,000	93,000
Temporary Help	29,257	12,000	12,000	12,000	12,000
	<b>\$4,675,208</b>	<b>\$5,219,000</b>	<b>\$5,678,220</b>	<b>\$5,678,220</b>	<b>\$5,678,220</b>
<b>Contracted Services</b>					
Consulting Fees	\$1,673	\$2,000	\$2,000	\$2,000	\$2,000
Contracted Labor	480,126	20,000	20,000	20,000	20,000
Repair Of Equipment	5,400	3,400	3,400	3,400	3,400
	<b>\$487,199</b>	<b>\$25,400</b>	<b>\$25,400</b>	<b>\$25,400</b>	<b>\$25,400</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	\$7,843	\$5,240	\$5,240	\$4,980	\$3,990
Supplies & Materials-Other	24,415	9,100	13,160	12,500	10,000
Testing Supplies	11,036	8,200	11,200	11,200	9,200
	<b>\$43,294</b>	<b>\$22,540</b>	<b>\$29,600</b>	<b>\$28,680</b>	<b>\$23,190</b>
<b>Other Charges</b>					
Mileage/Travel	\$15,442	\$10,750	\$10,750	\$10,750	\$10,750
<b>Total Program</b>	<b>\$5,221,143</b>	<b>\$5,277,690</b>	<b>\$5,743,970</b>	<b>\$5,743,050</b>	<b>\$5,737,560</b>



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## 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

Funds for Extended School Year services, including speech-language and educational interpreter services. Also funds 20 days summer employment for the program head to conduct assessments and perform coordinating duties. In fiscal 2003, \$19,000 was also spent for extended school year services in the contracted labor account

Temporary Help

Educational interpreters providing free-lance services for plays, graduation, parent conferences, sports events, etc., to meet requirements of the Americans with Disabilities Act. Includes cost of substitute interpreters during absences. Also provides for services of foreign language interpreters at Individualized Education Plan team meetings.

### Contracted Services

Consulting Fees

Provides funds for bilingual evaluators and consultants for staff development.

Contracted Labor

Speech pathology and educational sign language interpreting when required by the Americans with Disabilities Act, when positions are unfilled or during staff absences, and for substitute educational interpreters. Funds are transferred from the salary account, as needed.

Repair Of Equipment

Provides calibration of audiometers, maintenance agreements, and servicing of auditory trainers, FM systems, etc. used by speech-language pathologists.

### Supplies and Materials

Materials Of Instruction

Funds allotted to each speech-language pathologist, teachers of deaf/hard of hearing and educational interpreters and for shared materials. Funding reduced due to budget constraints.

Supplies and Materials-Other

Specialized supplies and materials for staff and students. Funds to purchase assistive technology for nonspeaking students and laptop computers for staff to use with students. Funding reduced due to budget constraints.

Testing Supplies

Updated testing supplies and test protocols for current schools and tests for new speech-language pathologists. Additional \$3,000 included due to the revision of tests used by staff. Revised tests will be purchased over three years with supplemental federal funds. Funding reduced due to budget constraints.

### Other Charges

Mileage/Travel

Reimbursement of employee work-related travel for speech-language pathologists, itinerant teachers for deaf/hard of hearing, and educational interpreters. In fiscal 2003, total costs were approximately \$10,000 (some costs paid from other accounts).

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## 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. 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.

Special Education Summer Services Programs are provided at several sites in the county.

The program supports the school system's goals by:

- Ensuring that students meet or exceed rigorous performance and achievement standards through the implementation of the Comprehensive Plan for Accelerated School Improvement.
- Creating a learning environment that encourages high expectations, enables students to experience success, provides students with a sense of belonging and promotes shared responsibility for achievement
- Instructing students in the least restrictive environment. This supports the goal to provide an academically stimulating learning environment and ensure that each student meets or exceeds rigorous standards.
- Diagnosing the strengths and needs of learners supports the goal to develop and implement relevant, challenging curriculum and assessments.
- Consulting with general education teachers to ensure the highest level of staff performance.
- Forming partnerships with students and families to promote personal and social development of students to help students achieve progress on objectives.

*Federal Funds are used to supplement local Extended School Year services.*

### Program Contact

David Patterson

### Program Highlights

The fiscal 2005 budget includes additional funds to support student participation at an increased number of Academic Intervention sites. This provides extended school year opportunities in the least restrictive environment and covers increases in summer pay commensurate with all other school system summer programs.

Several contracted labor and materials of instruction accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget does not restore funding to most of these accounts.

### Enrollment

	Actual Fiscal 2003	Budget Fiscal 2004	Projected Fiscal 2005
Extended School Year	736	548	550
Other services	63	25	25
Services at Academic Intervention Sites	0	117	211
Total Students Served	799	690	786





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## Special Education Summer Services

Category 15

Program 3326

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$0	\$0	\$0	\$0	\$0
Summer Pay	480,636	556,800	610,640	610,640	610,640
	<b>\$480,636</b>	<b>\$556,800</b>	<b>\$610,640</b>	<b>\$610,640</b>	<b>\$610,640</b>
<b>Contracted Services</b>					
Consulting Fees	\$1,550	\$1,550	\$1,550	\$1,550	\$1,550
Contracted Labor	49,007	46,400	46,400	46,400	46,400
Enrichment Program	351	0	0	0	0
	<b>\$50,908</b>	<b>\$47,950</b>	<b>\$47,950</b>	<b>\$47,950</b>	<b>\$47,950</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	\$14,122	\$9,890	\$9,890	\$9,400	\$9,400
Supplies & Materials-Other	5,544	3,500	3,500	3,320	3,320
	<b>\$19,666</b>	<b>\$13,390</b>	<b>\$13,390</b>	<b>\$12,720</b>	<b>\$12,720</b>
<b>Other Charges</b>					
Office Expense	\$1,071	\$1,000	\$1,000	\$1,000	\$1,000
Mileage/Travel	259	700	760	760	760
	<b>\$1,330</b>	<b>\$1,700</b>	<b>\$1,760</b>	<b>\$1,760</b>	<b>\$1,760</b>
<b>Total Program</b>	<b>\$552,540</b>	<b>\$619,840</b>	<b>\$673,740</b>	<b>\$673,070</b>	<b>\$673,070</b>



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## 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. Positions include 3 principals, 7 lead teachers, 127 teachers, 6 behavior specialists and 211 instructional assistants. The budget maintains current programs with lead teachers, teachers and instructional assistants. The budget expands the Extended School Year Academic Intervention School Improvement Unit for increased opportunities to accelerate instruction in the Least Restrictive Environment. The budget expands Extended School Year sites for secondary students with multiple intense needs. Provides staff salaries commensurate with all other summer programs.

### Contracted Services

Consulting Fees

Pays for consultants—who know a student’s unique needs and capabilities—to meet with school system staff. Maximizes benefits to students 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

Account eliminated in fiscal 2004.

### Supplies and Materials

Materials Of Instruction

Provides instructional materials, specialized materials and reinforcers, to support student learning. Allows adequate materials for students attending Academic Intervention Sites. Maintains materials to support initiatives for accelerated achievement. Reflects 5 percent reduction.

Supplies and Materials–Other

Provides student classroom supplies, teacher supplies, adaptive materials and equipment to support student learning and mastery of extended year objectives. Reflects 5 percent reduction.

### Other Charges

Office Expense

Funds for postage to mail home notices, reports and other communications to parents. General office supplies.

Mileage/Travel

Mileage reimbursement for summer youth employment teacher to visit work sites and other extended school year staff to travel to multiple sites. Restores funds cut in fiscal 2004.

### Transportation

*The Transportation Category (05) includes \$502,400 to support Special Education Summer Services.*



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## Special Education Summer Services

Category 15

Program

3326

### Extended School Year Services by type and location:

	Actual Fiscal Year 2004	Projected Fiscal Year 2005	Teachers	Instructional Assistants
Summer Academic Program	218	218	35	39
Summer Consolidated Prog.	136	136	25	52
Summer Multiple Intense Needs Prog.	180	196	32	72
Summer Services at other locations*	25	25	1	0
Extended Year Academic Intervention (School Improvement Unit Sites)	131	211	34	48
<b>Total</b>	<b>690</b>	<b>786</b>	<b>127</b>	<b>211</b>

\* Services only paid for by Howard County Public Schools Office of Special Education (not all staff hired by the school system).



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## 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 2005 budget includes:

- An increase in the per student amount that the county must pay for nonpublic placements. This amount has risen significantly in fiscal 2005 because of additional state funding (*Thornton*).
- Preschool students with autism attending the Community Services for Autistic Adolescence and Children program and increased tuition
- Change of an existing reading teacher position to a resource teacher.

Legal fees, supplies and mileage accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget restores limited funding to some of these accounts.

### Enrollment

	Actual Fiscal 2003	Budget Fiscal 2004	Projected Fiscal 2005
Students	148	156	160

### Personnel Summary

	Fiscal 2003	Fiscal 2004	Fiscal 2005
Reading Teacher	1.0	1.0	0.0
Resource Teacher	<u>0.0</u>	<u>0.0</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).



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## Nonpublic and Community Intervention

Category 15

Program

3328

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$19,877	\$35,000	\$38,000	\$38,000	\$38,000
Temporary Help	898	25,000	0	0	0
	<b>\$20,775</b>	<b>\$60,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>
<b>Contracted Services</b>					
Contracted Labor	\$53,405	\$50,000	\$50,000	\$50,000	\$50,000
Legal Fees	34,997	40,000	65,000	65,000	56,000
	<b>\$88,402</b>	<b>\$90,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$106,000</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$28,655	\$27,000	\$27,000	\$25,650	\$20,520
<b>Other Charges</b>					
Mileage/Travel	\$4,484	\$6,360	\$6,900	\$6,900	\$6,900
<b>Transfers</b>					
Non-Public Placements	\$3,477,465	\$3,464,000	\$4,761,840	\$4,761,840	\$4,761,840
Out-Of-County Payments	159,001	80,000	90,000	90,000	90,000
	<b>\$3,636,466</b>	<b>\$3,544,000</b>	<b>\$4,851,840</b>	<b>\$4,851,840</b>	<b>\$4,851,840</b>
<b>Total Program</b>	<b>\$3,778,782</b>	<b>\$3,727,360</b>	<b>\$5,038,740</b>	<b>\$5,037,390</b>	<b>\$5,023,260</b>



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## Nonpublic and Community Intervention

Category 15

Program 3328

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### Salaries and Wages

Salaries

Resource teacher to support the transition of nonpublic students to less restrictive settings or prevent students from needing to go to nonpublic placements.

### Contracted Services

Contracted Labor

Contracted support staff and services for students. Includes social workers, tutors, psychologists and psychiatric consultations.

Legal Fees

Attorneys fees for representing the school system when parents request due process hearings or appeal decisions made by an administrative law judge. Restores some funds cut in fiscal 2004.

### Supplies and Materials

Supplies & Materials-Other

Materials to support students returning from nonpublic settings or to prevent students from entering nonpublic schools. Funding reduced due to budget constraints.

### Other Charges

Mileage/Travel

Onsite evaluation of students in nonpublic programs is required by state and federal law. Restores funds cut in fiscal 2004.

### Transfers

Nonpublic Placements

Provides for nonpublic placements for students where Individual Educational Programs cannot be implemented in public school settings. Budget projects 160 students. Account includes funds for preschool students with autism (\$561,125).

	Fiscal 2003	Fiscal 2004	Fiscal 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Average Howard County cost per student	\$21,302	\$23,685	\$30,857
Highest Howard County tuition	\$59,305	\$69,550	\$62,107
300% cost (plus 20% of excess)	\$16,710	\$17,430	\$23,000

Out-of-County Payments

Provides for nonpublic placements for students where IEPs cannot be implemented in public school settings.

### Transportation

*The Transportation Category (05) includes \$83,000 to support Nonpublic/Community Intervention.*

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## 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 encourages 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.
- Accelerate the achievement of students with disabilities.

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 the least restrictive environment and the promotion of inclusive educational programming practices.

### Program Contact

James Walsh

### Program Highlights

An existing vacant facilitator position has been deleted due to budget constraints.

Workshop wages, mileage, and meetings accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget restores funding to some of these accounts.

This office will continue to implement recommendations to improve the Individualized Education Program team process and continue to build relationships with parents.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Director	0.5	0.5	1.0 <sup>a</sup>
Coordinator	1.0	1.0	1.0
Instructional Facilitators <sup>a</sup>	3.0	4.0	3.0
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>
<b>Total</b>	<b>9.5</b>	<b>10.5</b>	<b>10.0</b>

<sup>a</sup> 0.5 previously shown in Central Office Instruction (category 10, program 0304)

It is anticipated that another 1.0 instructional facilitators, 1.0 professional development facilitator, and 2.0 project facilitators will be funded through the federal grant.





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## Special Education Central Office

Category 15

Program

3329

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$636,247	\$749,410	\$900,400	\$900,400	\$810,400
Substitute	35,350	35,350	35,350	35,350	35,350
Workshop Wages	24,135	49,600	56,300	56,300	56,300
	<b>\$695,732</b>	<b>\$834,360</b>	<b>\$992,050</b>	<b>\$992,050</b>	<b>\$902,050</b>
<b>Contracted Services</b>					
Consulting Fees	\$23,386	\$15,000	\$15,000	\$15,000	\$15,000
Data Processing Services	103,670	120,500	149,500	149,500	123,500
Medical Services	8,715	10,000	10,000	10,000	10,000
Repair Of Equipment	915	1,000	1,000	1,000	1,000
	<b>\$136,686</b>	<b>\$146,500</b>	<b>\$175,500</b>	<b>\$175,500</b>	<b>\$149,500</b>
<b>Supplies and Materials</b>					
Library Books	\$1,657	\$2,700	\$2,700	\$2,700	\$2,700
Printing	29,320	32,300	34,300	34,300	34,300
Supplies & Materials-Other	9,740	9,770	9,770	9,280	7,420
Testing Supplies	2,472	2,500	2,500	2,500	2,500
Textbooks	1,000	1,000	1,000	1,000	1,000
	<b>\$44,189</b>	<b>\$48,270</b>	<b>\$50,270</b>	<b>\$49,780</b>	<b>\$47,920</b>
<b>Other Charges</b>					
Conferences & Meetings	\$4,550	\$0	\$2,500	\$2,500	\$2,500
Mileage/Travel	16,081	10,590	11,500	11,500	11,500
	<b>\$20,631</b>	<b>\$10,590</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>Total Program</b>	<b>\$897,238</b>	<b>\$1,039,720</b>	<b>\$1,231,820</b>	<b>\$1,231,330</b>	<b>\$1,113,470</b>



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## Special Education Central Office

Category 15

Program 3329

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### Salaries and Wages

Salaries  
Substitutes

Salaries for central office special education staff.  
Substitutes to release special education staff for collaborative planning, meetings and staff development. Training is done yearly in procedural safeguards, appropriate interventions for students, working with parents, improving the IEP team process, etc.

Workshop Wages

Workshop wages for after school work, training or planning sessions. Used in preference to substitutes. Funds for continued work on curriculum for non-diploma students, summer training institute, and to expand collaborative planning practices (includes funds for special and general education staff) previously funded by a state grant.

### Contracted Services

Consulting Fees

Consultation with professionals with expertise in specific areas of disabilities who conduct inservice training activities or consult in planning programs for particular students with unique needs. Ongoing efforts to address disproportionality in special education. Also includes professional services to format materials used by staff.

Data Processing Services

Payment to the Information Management fund for data processing services provided to the Special Education category. Reflects Information Management Fund costs (See Restricted Funds section).

Medical Services

Medical, psychiatric and other evaluations needed for students with disabilities. A portion of the funds are used to reimburse eligible parents for private educational evaluations obtained at public expense.

Repair Of Equipment

Routine maintenance of specialized equipment.

### Supplies and Materials

Library Books  
Printing

Provides funds for professional resources for schools serving students with disabilities. Payment to the Printing fund provided to Special Education category. Reflects Printing Fund costs (See Restricted Funds section).

Supplies and Materials-Other

Funds for supplies and materials needed for the Central Office or inservice activities. Funding reduced due to budget constraints.

Testing Supplies

Additional funds to update mandated testing materials and for testing related materials for new schools.

Textbooks

Texts that provide information on special education and on unusual and unique disabilities.

### Other Charges

Conferences and Meetings

Conferences and meetings for special education central office staff. Restores some funds cut in fiscal 2004.

Mileage/Travel

Provides mileage reimbursement for special education central office staff. Restores some funds cut in fiscal 2004.

### Transportation

*The Transportation Category (05) includes \$429,500 to support Special Education work study and enclave programs.*

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# Fiscal 2005 Operating Budget

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## 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 ensures 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 in-service training and individual assistance to home and hospital teachers to ensure quality teaching techniques and effective communication with both the home schools and the families.

### Program Highlights

The program will continue the current level of services in fiscal 2005.

Workshop wages, contracted labor, materials, textbooks and mileage accounts were reduced in fiscal 2004 due to budget limitations. The fiscal 2005 budget restores funding to some of these accounts.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
PPW Coordinator	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0

### Program Contact

Margaret E. Schultz



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## Home & Hospital

Category 15

Program 3390

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$85,876	\$89,310	\$95,840	\$95,840	\$95,840
Home & Hospital	301,756	313,120	313,120	313,120	313,120
Workshop Wages	4,654	8,510	8,510	8,510	8,510
	<b>\$392,286</b>	<b>\$410,940</b>	<b>\$417,470</b>	<b>\$417,470</b>	<b>\$417,470</b>
<b>Contracted Services</b>					
Contracted Labor	\$21,745	\$11,000	\$20,280	\$20,280	\$16,280
<b>Supplies and Materials</b>					
Materials Of Instruction	\$606	\$1,000	\$1,750	\$1,660	\$1,660
Supplies & Materials-Other	7,101	7,400	7,400	7,030	5,630
Textbooks	582	1,110	1,860	1,860	1,860
	<b>\$8,289</b>	<b>\$9,510</b>	<b>\$11,010</b>	<b>\$10,550</b>	<b>\$9,150</b>
<b>Other Charges</b>					
Conferences & Meetings	\$476	\$0	\$1,030	\$1,030	\$1,030
Mileage/Travel	37,079	40,510	44,000	44,000	44,000
	<b>\$37,555</b>	<b>\$40,510</b>	<b>\$45,030</b>	<b>\$45,030</b>	<b>\$45,030</b>
<b>Total Program</b>	<b>\$459,875</b>	<b>\$471,960</b>	<b>\$493,790</b>	<b>\$493,330</b>	<b>\$487,930</b>



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## Home & Hospital

Category 15

Program 3390

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### Salaries and Wages

Salaries

Funds for existing positions.

Home & Hospital

Funds for part-time home and hospital teachers who provide 6 hours of instruction per week for referred students.

Workshop Wages

Funds for training on essential curriculum, teaching strategies, safety, special education and new email system training. Includes training required to ensure compliance with No Child Left Behind Act, special education law, and state regulation.

### Contracted Services

Contracted Labor

Funds to reimburse other school systems and hospitals for services provided to Howard County students hospitalized outside the county. Restores some funds cut in fiscal 2004.

### Supplies and Materials

Materials Of Instruction

Materials for in home teaching: foreign language tapes, technical education supplies, videos, calculators, and computer software compatible with that used in schools. These funds help allow homebound students to receive education equivalent to their peers.

Supplies and Materials-Other

Supplies and materials for office staff, teachers and homebound students and for purchase of 3 laptop computers for student use. Funding reduced due to budget constraints.

Textbooks

For purchase of textbooks for use by teachers of homebound students when books are not available from schools. Restores funds cut in fiscal 2004.

### Other Charges

Conferences & Meetings

Work-related conferences and meetings. Restores funds cut in fiscal 2004.

Mileage/Travel

Reimbursement for travel to and from homes and schools. Restores funds cut in fiscal 2004.

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# Fiscal 2005 Operating Budget

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## 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 programs, 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 Highlights

The fiscal 2005 budget adds a 0.2 psychologist position to serve two new multiple intense needs programs and for enrollment growth in the Early Beginnings program.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Psychologists	<u>14.2</u>	<u>17.3</u>	<u>17.5</u>
Total	14.2	17.3	17.5

It is anticipated that 1.6 psychologist positions will continue under special education federal grants.

### Program Contact

James Walsh  
Cynthia Schultmeier





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## Psychological Services

Category 15

Program 3391

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,644,763	\$1,168,200	\$1,332,600	\$1,332,600	\$1,332,600
<b>Contracted Services</b>					
Consulting Fees-Management	\$4,899	\$8,900	\$7,900	\$7,900	\$3,000
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$10,039	\$14,050	\$11,600	\$11,010	\$9,010
Testing Supplies	9,938	24,820	18,820	18,820	15,050
	<b>\$19,977</b>	<b>\$38,870</b>	<b>\$30,420</b>	<b>\$29,830</b>	<b>\$24,060</b>
<b>Other Charges</b>					
Conferences & Meetings	\$2,623	\$0	\$2,620	\$2,620	\$0
Mileage/Travel	1,375	2,480	2,480	2,480	0
	<b>\$3,998</b>	<b>\$2,480</b>	<b>\$5,100</b>	<b>\$5,100</b>	<b>\$0</b>
<b>Total Program</b>	<b>\$1,673,637</b>	<b>\$1,218,450</b>	<b>\$1,376,020</b>	<b>\$1,375,430</b>	<b>\$1,359,660</b>



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## Psychological Services

Category 15

Program 3391

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### Salaries and Wages

Salaries

Salaries of psychological services staff—reflects 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 evaluations, bilingual evaluations, per diem evaluations, and consultative services. Funding reduced due to budget constraints.

### Supplies and Materials

Supplies and Materials-Other

Supplies needed for special education assessments and counseling services (e.g., testing protocols, counseling materials). Also includes laptops and assessment software for completion of Individualized Education Program evaluation reports. Funding reduced due to budget constraints.

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. Funding reduced due to budget constraints.

### Other Charges

Conferences and Meetings

Funds for staff to attend work-related conferences to maintain state and national certifications—a requirement for continued employment the school system. Includes approximately \$150 for each psychologist to attend state and/or national conferences. Continues reduction begun in fiscal 2004.

Mileage/Travel

Provides mileage reimbursement for psychologists who travel between schools. Funding reduced due to budget constraints.



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Category 15 Special Education

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## Restricted Funds



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## 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

This program will continue the current level of services in fiscal 2005.

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

	Fiscal 2003	Fiscal 2004	Fiscal 2005
Director <sup>a</sup>	0.5	0.5	0.0
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	1.0	1.0
Specialist <sup>b</sup>	0.0	0.5	0.0
Account Clerks	3.0	3.0	3.0
Subtotal (office staff)	10.0	10.0	9.0
Cafeteria Staff <sup>c</sup>	<u>172.0</u>	<u>172.0</u>	<u>172.0</u>
<b>Total</b>	<b>182.0</b>	<b>182.0</b>	<b>181.0</b>

<sup>a</sup> Also charged to Category 05.

<sup>b</sup> Also charged in category 11, program 9202. Previously shown as secretary.

<sup>c</sup> Estimated full-time equivalent positions



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## Food and Nutrition Service

Food Service Fund Program 8301

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$3,130,535	\$3,347,200	\$3,350,170	\$3,350,170	\$3,350,170
Workshop Wages	6,578	15,000	15,000	15,000	15,000
	<b>\$3,137,113</b>	<b>\$3,362,200</b>	<b>\$3,365,170</b>	<b>\$3,365,170</b>	<b>\$3,365,170</b>
<b>Contracted Services</b>					
Repair Of Equipment	\$131,220	\$175,100	\$180,350	\$180,350	\$180,350
Transportation-Lunch	86,431	94,500	97,340	97,340	97,340
Transport/Store-Commodities	19,220	29,480	30,360	30,360	30,360
	<b>\$236,871</b>	<b>\$299,080</b>	<b>\$308,050</b>	<b>\$308,050</b>	<b>\$308,050</b>
<b>Supplies and Materials</b>					
Food	\$2,787,913	\$3,207,900	\$3,296,240	\$3,296,240	\$3,296,240
Supplies & Materials-Other	305,073	309,000	318,270	318,270	318,270
	<b>\$3,092,986</b>	<b>\$3,516,900</b>	<b>\$3,614,510</b>	<b>\$3,614,510</b>	<b>\$3,614,510</b>
<b>Other Charges</b>					
Conferences & Meetings	\$1,200	\$15,000	\$15,000	\$15,000	\$15,000
Mileage/Travel	46,035	50,000	50,000	50,000	50,000
Uniforms	11,188	15,000	15,000	15,000	15,000
Fixed Charges-Food Service	1,367,398	1,991,000	2,050,000	2,250,000	2,250,000
	<b>\$1,425,821</b>	<b>\$2,071,000</b>	<b>\$2,130,000</b>	<b>\$2,330,000</b>	<b>\$2,330,000</b>
<b>Equipment</b>					
Additional Equipment	\$11,027	\$250,000	\$250,000	\$250,000	\$250,000
Replacement Equipment	98,439	100,000	100,000	100,000	100,000
	<b>\$109,466</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>
<b>Total Program</b>	<b>\$8,002,257</b>	<b>\$9,599,180</b>	<b>\$9,767,730</b>	<b>\$9,967,730</b>	<b>\$9,967,730</b>



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## Food and Nutrition Service

Food Service Fund Program 8301



### Salaries and Wages

Salaries

Includes the cost of Food and Nutrition Service office staff (9 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 2004</u>	<u>Fiscal 2005</u>
Cafeteria Managers	13.0	13.0
Satellite Managers	55.0	55.0
Workers I	118.0	118.0
Workers II	40.0	40.0

Workshop Wages

Reimbursement to employees for training courses.

### Contracted Services

Consulting Fees-Management  
Repair Of Equipment  
Transportation-Lunch  
Transportation & Storage

Payments to consultants for assistance in workshops.  
Maintain existing equipment.  
Compensation for delivery of lunches to satellite schools.  
Storage of government commodities. Warehouse pickup/delivery of food and equipment.

### Supplies and Materials

Food  
Supplies & Material-Other

Payment to vendors for food.  
Provides for nonfood items such as paper goods, chemicals, office supplies, etc.

### Other Charges

Conferences & Meetings  
Mileage/Travel  
Uniforms  
Fixed Charges-Food Service

Allow employees to attend work-related conferences and meetings.  
Reimbursement to employees for work-related travel.  
Staff uniforms.  
Food and Nutrition Service employee benefits: health and dental, vision, prescription, retirement, and social security. 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  
Replacement Equipment

Equipment for new schools and other additional equipment.  
Replace old and worn-out equipment on an as-needed basis.





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## Food and Nutrition Service

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Sources of Funds</b>					
<b>Beginning Fund Balance</b>	<b>1,937,549</b>	<b>1,944,059</b>	<b>990,889</b>	<b>990,889</b>	<b>990,889</b>
State Reimbursements	115,079	110,330	121,000	121,000	121,000
Elderly, Childcare, Other	52,476	55,000	55,000	55,000	55,000
National School Lunch	1,840,468	1,830,050	1,885,000	1,885,000	1,885,000
Food Sales	6,287,943	6,630,630	6,637,000	6,637,000	6,637,000
Investment Income	12,598	20,000	15,000	15,000	15,000
<b>Subtotal Revenues</b>	<b>8,308,564</b>	<b>8,646,010</b>	<b>8,713,000</b>	<b>8,713,000</b>	<b>8,713,000</b>
USDA Commodities (audit)	557,219	0	0	0	0
<b>Total Sources of Funds</b>	<b>10,803,332</b>	<b>10,590,069</b>	<b>9,703,889</b>	<b>9,703,889</b>	<b>9,703,899</b>
<b>Uses of Funds</b>					
Operating Expenses	6,596,658	7,608,180	7,710,730	7,717,730	7,717,730
Health Benefits (to Health & Dental Fund)	1,180,396	1,366,000	1,625,000	1,625,000	1,625,000
Payment to General Fund	200,000	200,000	200,000	200,000	200,000
FICA, Retirement Charges	325,000	425,000	432,000	432,000	432,000
USDA Commodities expenditures (audit)	557,219	0	0	0	0
<b>Total Uses of Funds</b>	<b>8,859,273</b>	<b>9,599,180</b>	<b>9,967,730</b>	<b>9,967,730</b>	<b>9,967,730</b>
<b>Ending Fund Balance</b>	<b>1,944,059</b>	<b>990,889</b>	<b>(263,841)</b>	<b>(263,841)</b>	<b>(263,841)</b>
<p><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></p>					



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## 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

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 in fiscal 2003 and 2004. The Worker's Compensation Fund is expected to achieve a positive fund balance in fiscal 2005.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</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



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## Worker's Compensation

Workers' Compensation Fund Program 9716

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$140,776	\$150,240	\$162,690	\$162,690	\$162,690
<b>Contracted Services</b>					
Inspection Fees	\$6,859	\$10,500	\$10,500	\$10,500	\$10,500
Legal Fees	72,733	90,000	85,000	85,000	85,000
Repair Of Equipment	0	2,500	2,500	2,500	2,500
Claims	695,875	950,000	1,000,000	1,000,000	1,000,000
	<b>\$775,467</b>	<b>\$1,053,000</b>	<b>\$1,098,000</b>	<b>\$1,098,000</b>	<b>\$1,098,000</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	\$1,230	\$3,500	\$3,500	\$3,500	\$3,500
Supplies & Materials-Other	2,876	4,000	4,000	4,000	4,000
	<b>\$4,106</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>Other Charges</b>					
Conferences & Meetings	\$4,364	\$5,250	\$5,500	\$5,500	\$5,500
Insurance	60,598	95,000	135,000	135,000	135,000
Mileage/Travel	5,653	7,500	7,500	7,500	7,500
Administrative Fees	24,500	55,000	57,000	57,000	57,000
Other Miscellaneous Charges	66,667	90,000	100,000	100,000	100,000
	<b>\$161,782</b>	<b>\$252,750</b>	<b>\$305,000</b>	<b>\$305,000</b>	<b>\$305,000</b>
<b>Total Program</b>	<b>\$1,082,131</b>	<b>\$1,463,490</b>	<b>\$1,573,190</b>	<b>\$1,573,190</b>	<b>\$1,573,190</b>



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## 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.

Other Misc. Charges

State of Maryland Workers' Compensation assessment.



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## Worker's Compensation Self-Insurance Fund

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Sources of Funds</b>					
<b>Beginning Fund Balance</b>	<b>(904,135)</b>	<b>(363,027)</b>	<b>(27,717)</b>	<b>(27,717)</b>	<b>(27,717)</b>
Interest Income	83,885	0	0	0	0
Payment from:					
General Fund	1,531,200	1,739,200	1,800,000	1,800,000	1,550,000
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
<b>Subtotal revenues</b>	<b>1,615,085</b>	<b>1,798,800</b>	<b>1,859,600</b>	<b>1,859,600</b>	<b>1,609,600</b>
<b>Total Sources of Funds</b>	<b>710,950</b>	<b>1,435,773</b>	<b>1,831,883</b>	<b>1,831,883</b>	<b>1,581,883</b>
<b>Uses of Funds</b>					
Claims	678,740	950,000	1,000,000	1,000,000	1,000,000
State Assessment	66,667	90,000	100,000	100,000	100,000
Claims Administration	24,500	55,000	57,000	57,000	57,000
Administration	300,937	368,490	416,190	416,190	416,190
Depreciation	3,133	0	0	0	0
Claims Reserve	0	0	0	0	0
<b>Total Uses of Funds</b>	<b>1,073,977</b>	<b>1,463,490</b>	<b>1,573,190</b>	<b>1,573,190</b>	<b>1,573,190</b>
<b>Ending Fund Balance</b>	<b>(363,027)</b>	<b>(27,717)</b>	<b>258,693</b>	<b>258,693</b>	<b>8,693</b>



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## 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 2005. There are several factors contributing to the increase in the amount budgeted for health insurance:

- A 7-8 percent projected rate increase for medical coverage—\$2.7 million.
- Medical coverage for new employees in the requested fiscal 2005 budget—\$1.1 million.
- Restoration of health insurance funding that was eliminated from the fiscal 2003 budget and pre-paid using fiscal 2003 year end funds—\$3.8 million.
- A revised, lower estimate of fiscal 2004 health insurance costs—(\$2.9) million.

In approving the fiscal 2005 General Fund budget several reductions were made to health insurance funding:

- \$1.0 million was eliminated from the fiscal 2005 budget and paid using fiscal 2004 year end funds.
- \$0.5 million was eliminated and the Health and Dental Self Insurance Fund's reserves will decline as a result.
- \$0.3 million was eliminated as the result of new positions that were cut from the requested budget.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</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 2005 Operating Budget

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## Health & Dental Self-Insurance

Health Insurance Fund Program 9715

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$65,854	\$112,500	\$122,550	\$122,550	\$122,550
Temporary Help	12,993	0	600	600	600
Payroll Cash Account	721,667	713,000	700,000	704,240	699,050
	<b>\$800,514</b>	<b>\$825,500</b>	<b>\$823,150</b>	<b>\$827,390</b>	<b>\$822,200</b>
<b>Contracted Services</b>					
Data Processing Services	\$47,190	\$63,100	\$63,100	\$63,100	\$63,100
<b>Supplies and Materials</b>					
Printing	\$13,740	\$15,200	\$15,200	\$15,200	\$15,200
<b>Other Charges</b>					
Administrative Fees	\$527,109	\$577,000	\$630,000	\$630,000	\$630,000
Health & Dental Claims	11,938,677	15,190,180	18,631,080	16,165,420	16,043,570
Health & Dependant Child Care	580,766	1,387,000	1,535,240	1,543,500	1,543,500
Hmo Premiums	25,896,085	31,642,770	38,594,720	36,582,570	36,399,800
Stop Loss Insurance	49,864	53,000	53,000	53,000	53,000
Other Miscellaneous Charges	9,544	9,500	10,000	10,000	10,000
	<b>\$39,002,045</b>	<b>\$48,859,450</b>	<b>\$59,454,040</b>	<b>\$54,984,490</b>	<b>\$54,679,870</b>
<b>Total Program</b>	<b>\$39,863,489</b>	<b>\$49,763,250</b>	<b>\$60,355,490</b>	<b>\$55,890,180</b>	<b>\$55,580,370</b>



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## 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.





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## Health & Dental Self-Insurance Fund

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Sources of Funds</b>					
<b>Beginning Fund Balance</b>	<b>1,849,196</b>	<b>7,025,478</b>	<b>3,821,378</b>	<b>6,696,858</b>	<b>6,696,858</b>
Contributed Capital					1,080,000
Employee withholdings	3,178,393	4,072,000	4,893,370	4,674,520	4,674,520
spending accounts	1,194,446	1,374,500	1,363,000	1,374,500	1,374,500
Retiree payments	1,503,919	1,616,150	2,038,000	1,779,210	1,779,210
COBRA, leave, refunds, etc.	333,853	273,090	363,000	363,000	363,000
Payment from Food Services	1,180,396	1,360,000	1,629,000	1,504,000	1,504,000
Payment from Transportation	397,759	96,700	495,200	478,500	478,500
Bus Contractor payments	192,876	376,000			
Payment fm General Fund (fixed charges)	35,589,853	36,062,200	47,133,850	41,032,400	38,930,500
Payment from Grants	1,279,630	1,600,890	1,017,000	1,009,810	1,009,810
Other Payments	557,904				
<b>Subtotal User Charges</b>	<b>45,409,029</b>	<b>46,831,530</b>	<b>58,932,420</b>	<b>52,215,940</b>	<b>50,114,040</b>
<b>Total Funding</b>	<b>47,258,225</b>	<b>53,857,008</b>	<b>62,753,798</b>	<b>58,912,798</b>	<b>57,890,898</b>
<b>Uses of Funds</b>					
Payroll Cash	721,667	681,840	700,000	704,240	699,050
Administrative Fees	527,109	628,640	650,000	650,000	650,000
Self-Insured Claims	12,310,225	12,779,000	18,631,080	16,165,420	16,043,570
Flex Spending Accounts	580,766	1,300,000	1,535,240	1,543,500	1,543,500
HMO Premiums	25,896,085	31,570,370	38,594,720	36,582,570	36,399,800
Other (Credits)/Expenses	135,965	122,000	166,150	166,150	166,150
Payment to IMACS Fund	47,190	63,100	63,100	63,100	63,100
Payment to Printing Fund	13,740	15,200	15,200	15,200	15,200
<b>Total Uses of Funds</b>	<b>40,232,747</b>	<b>47,160,150</b>	<b>60,355,490</b>	<b>55,890,180</b>	<b>55,580,370</b>
<b>Ending Balance (Claims Reserve)</b>	<b>7,025,478</b>	<b>6,696,858</b>	<b>2,398,308</b>	<b>3,022,618</b>	<b>2,310,528</b>
<p><i>Fund is shown on generally accepted accounting procedures (GAAP) basis. Fund balances in the revolving fund are based on the report of the school system's independent auditors. Claims reserves are required to operate this fund on a self-insured basis.</i></p>					



# Fiscal 2005 Operating Budget

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## Technology Office

Information Management Fund Program 9714

### Overview and Objectives

This program contains the operating budget for two programs within the Information Management Fund:

- The Technology Office, and
- Software Development/Data Center Operations

The Technology Office oversees operations of:

- Cable TV/Video Services (Category 10, program 2701)
- Networks and Technology Support (Category 07, program 7702)
- Printing and Duplicating (Restricted Funds, program 9713)
- Software Development/Data Center Operations
- Telecommunication and Data communication services (Category 06, program 7301)
- Research and Data Analysis

Oversight of Media Technical Services (Category 10, program 1502) was transferred to the Office of Media and Educational Technology in fiscal 2004.

Software Development/Data Center 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.

*In fiscal 2004, the Technology Office and Software Development/Data Center were shown as separate programs. They have been combined as the result of reorganization in fiscal 2004. Personnel and budget figures have been adjusted for comparability.*

### Program Contact

Adrianna Abate  
Linda Dolan

### Program Highlights

The fiscal 2005 budget adds 1.0 trainer position. Plans to add 2.0 programmers have been deferred because of budget constraints.

In fiscal 2004, approximately \$2 million was included in the separate capital budget to provide replacement equipment. In fiscal 2005, this will continue in the capital budget.

Funding for conferences/meetings and equipment has been eliminated due to budget limitations

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Technology Officer	1.0	1.0	1.0 <sup>a</sup>
Liaison (Assessments)	1.0	0.0	0.0
Manager	1.0	1.0	1.0
Project Manager	0.0	1.0	1.0
Supervisor	1.0	1.0	1.0
Specialists	4.0	4.0	4.0
Programmers	6.0	6.0	6.0
Trainer <sup>b</sup>	0.5	2.0	3.0
Computer Operator	2.0	2.0	2.0
Secretary	<u>2.0</u>	<u>2.0</u>	<u>2.0</u> <sup>a</sup>
<b>Total</b>	<b>18.5</b>	<b>20.0</b>	<b>21.0</b>

<sup>a</sup> Previously shown in Restricted Funds, Program 9799. 1.0 Secretary changed from Project Assistant



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## Technology Office

Information Management Fund Program 9714

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,014,084	\$1,173,760	\$1,630,480	\$1,630,480	\$1,510,480
Temporary Help	0	10,000	5,000	5,000	5,000
	<b>\$1,014,084</b>	<b>\$1,183,760</b>	<b>\$1,635,480</b>	<b>\$1,635,480</b>	<b>\$1,515,480</b>
<b>Contracted Services</b>					
Data Processing Services	\$191,403	\$100,000	\$100,000	\$100,000	\$100,000
Software Maintenance	366,474	410,000	450,000	450,000	450,000
Rental Of Equipment	14,498	90,000	100,000	100,000	100,000
Maintenance-Hardware	54,653	60,000	66,000	66,000	66,000
	<b>\$627,028</b>	<b>\$660,000</b>	<b>\$716,000</b>	<b>\$716,000</b>	<b>\$716,000</b>
<b>Supplies and Materials</b>					
Data Processing Supplies	\$0	\$0	\$2,000,000	\$2,000,000	\$0
Printing	10,520	10,520	10,520	10,520	10,520
Supplies & Materials-Other	169,044	80,000	142,000	142,000	142,000
	<b>\$179,564</b>	<b>\$90,520</b>	<b>\$2,152,520</b>	<b>\$2,152,520</b>	<b>\$152,520</b>
<b>Other Charges</b>					
Conferences & Meetings	\$4,773	\$10,000	\$12,500	\$12,500	\$0
Dues & Subscriptions	651	2,250	2,250	2,250	2,250
Tuition Reimbursement	695	2,200	2,200	2,200	2,200
Mileage/Travel	4,713	7,250	9,660	9,660	9,660
	<b>\$10,832</b>	<b>\$21,700</b>	<b>\$26,610</b>	<b>\$26,610</b>	<b>\$14,110</b>
<b>Equipment</b>					
Additional Equipment	\$10,015	\$0	\$25,000	\$25,000	\$0
Replacement Equipment	0	0	50,000	50,000	0
	<b>\$10,015</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>
<b>Depreciation</b>					
Accumulated Depreciation	\$0	\$118,500	\$75,000	\$75,000	\$75,000
Current Depreciation	6,090	72,000	0	0	0
	<b>\$6,090</b>	<b>\$190,500</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>Total Program</b>	<b>\$1,847,613</b>	<b>\$2,146,480</b>	<b>\$4,680,610</b>	<b>\$4,680,610</b>	<b>\$2,473,110</b>



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## Technology Office

Information Management Fund Program 9714



### Salaries and Wages

Salaries

Salaries for staff positions. Includes position transfers and new positions.

Temporary Help

Provides temporary help during condensed summer work schedule

### Contracted Services

Data Processing Services

Additional contracted services for programming, project management and training associated with Student Information Management System, upgrades to personnel and finance systems and other strategic initiatives.

Maint. Of Computer Software

Ongoing maintenance of computer software and systems. Includes email, Student Information Management System, and human resources/payroll upgrades.

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

Computer Replacements

Lease/purchase of instructional and support computers. Previously included in separate capital budget

Printing

Payment to Printing and Duplicating fund for printing services.

Supplies and Materials-Other

Forms, paper, ribbons, diskettes, laser printer supplies, and other items used to produce reports for schools and government agencies

### Other Charges

Conferences and Meetings

Employees to attend training software applications. Funding reduced due to budget constraints.

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

Purchase of additional servers for software development. Replacement of obsolete mainframe equipment and application servers. Funding reduced due to budget constraints.

### Other

Accumulated Depreciation

Costs of equipment previously purchased by this fund is depreciated over several years.



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## Information Management Fund

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Sources of Funds</b>					
<b>Beginning Fund Balance</b>	<b>153,580</b>	<b>310,799</b>	<b>258,149</b>	<b>258,149</b>	<b>258,149</b>
<b>Other Revenues</b>					
<b>User agency charges:</b>					
Administration	488,940	569,400	706,400	706,400	582,900
Instruction			1,750,000	1,750,000	0
Pupil Services	83,360	97,400	121,400	121,400	100,400
Health Services	12,400	14,600	18,600	18,600	15,600
Transportation	81,330	81,330	101,330	101,330	83,330
Operation of Plant	23,810	27,800	33,800	33,800	27,800
Maintenance	12,810	15,100	19,100	19,100	16,100
Mid-Level Admin	1,009,340	1,176,900	1,458,900	1,458,900	1,202,900
Community Services	2,040	2,700	2,700	2,700	1,700
Special Education	103,670	120,500	149,500	149,500	123,500
Health Insurance Fund	47,190	63,100	63,100	63,100	63,100
<b>Subtotal User Charges</b>	<b>1,864,890</b>	<b>2,168,830</b>	<b>4,424,830</b>	<b>4,424,830</b>	<b>2,217,330</b>
<b>Total funding</b>	<b>2,018,470</b>	<b>2,479,629</b>	<b>4,682,979</b>	<b>4,682,979</b>	<b>2,475,479</b>
<b>Uses of Funds</b>					
Operating Expenses	1,648,031	2,146,480	4,605,610	4,605,610	2,398,110
Depreciation (audit)	59,640	75,000	75,000	75,000	75,000
<b>Total Uses of Funds</b>	<b>1,707,671</b>	<b>2,221,480</b>	<b>4,680,610</b>	<b>4,680,610</b>	<b>2,473,110</b>
<b>Ending Fund Balance (audit)</b>	<b>310,799</b>	<b>258,149</b>	<b>2,369</b>	<b>2,369</b>	<b>2,369</b>



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## 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 159 million impressions in fiscal 2003. An increase of 16 million over fiscal 2002. This includes:

- 113 million impressions for school use
- 46 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 2003.

The cost of operating the Printing and Duplicating Fund is covered by user charges. These are budgeted in other school system programs and are paid to this fund.

### Program Contact

Adrianna Abate  
Frank Kues

### Program Highlights

This program will continue the current level of services in fiscal 2005.

The budget replaces small copiers located in schools.

### Personnel Summary

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Manager	1.0	1.0	1.0
Press Operator	3.0	3.0	3.0
Reprographics Operators	4.0	4.0	4.0
Bindery Technician	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	9.0	9.0	9.0



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## Printing Services

Printing & Duplicating Fund Program 9713

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$335,543	\$369,250	\$402,510	\$402,510	\$402,510
Overtime	0	5,000	7,500	7,500	7,500
Temporary Help	8,609	10,000	10,000	10,000	10,000
	<b>\$344,152</b>	<b>\$384,250</b>	<b>\$420,010</b>	<b>\$420,010</b>	<b>\$420,010</b>
<b>Contracted Services</b>					
Printing	\$0	\$23,500	\$34,500	\$34,500	\$34,500
School Copiers/Duplicators	125,893	172,500	197,500	197,500	197,500
School Printing/Paper	91,102	102,500	102,500	102,500	102,500
School Copiers	774,111	807,000	832,000	832,000	832,000
Rental Of Equipment	287,763	368,000	318,000	318,000	318,000
Maintenance Of Equipment	12,176	12,000	11,000	11,000	11,000
	<b>\$1,291,045</b>	<b>\$1,485,500</b>	<b>\$1,495,500</b>	<b>\$1,495,500</b>	<b>\$1,495,500</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$222,816	\$263,000	\$252,000	\$252,000	\$252,000
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$500	\$360	\$360	\$360
<b>Equipment</b>					
Replacement Equipment	0	0	50,000	50,000	50,000
<b>Depreciation</b>					
Accumulated Depreciation	\$0	\$82,000	\$88,000	\$88,000	\$88,000
Current Depreciation	266,318	12,000	0	0	0
	<b>\$266,318</b>	<b>\$94,000</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$88,000</b>
<b>Total Program</b>	<b>\$2,124,331</b>	<b>\$2,227,250</b>	<b>\$2,305,870</b>	<b>\$2,305,870</b>	<b>\$2,305,870</b>



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## Printing Services

Printing & Duplicating Fund Program 9713

--

### Salaries and Wages

Salaries Funds for Printing Services staff.

Temporary Help Part-time help to assist in finishing work.

### Contracted Services

Printing Funds to print boundary line maps middle and high school handbooks that cannot be done in-house.

School Copiers/Duplicators Funds for copies/duplicators at all schools. Reflects increased impressions because of enrollment.

School Printing/Paper Paper for central office and school-level printing.

School Copiers/OCE Reflects increase in projected impressions due to enrollment.

Rental of Equipment High speed copier rental in Print Shop. Reflects decreased rental costs of new unit

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. Some costs have been moved to contracted printing.

### Other Charges

Conferences and Meetings To update skills related to staff responsibilities.

### Equipment

Replacement Equipment Replaces school copiers.

### Other

Accumulated Depreciation Costs of equipment previously purchased by this fund is depreciated over several years.





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## Printing and Duplicating Fund

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Beginning Fund Balance</b>	<b>104,681</b>	<b>210,027</b>	<b>173,867</b>	<b>173,867</b>	<b>173,867</b>
<b>User agency charges:</b>					
Administration	130,310	143,800	148,800	148,800	148,800
Instruction	361,590	343,900	354,900	354,900	354,900
Pupil Services	23,680	26,100	27,100	27,100	27,100
Health Services	8,800	9,700	9,700	9,700	9,700
Transportation	23,570	23,570	24,570	24,570	24,570
Operation of Plant	34,840	38,400	39,400	39,400	39,400
Maintenance	24,790	27,300	28,300	28,300	28,300
Mid-Level Admin	1,253,380	1,381,700	1,427,700	1,427,700	1,427,700
Community Services	63,610	70,200	72,200	72,200	72,200
Special Education	41,520	45,700	47,700	47,700	47,700
Other Funds:	0	0	0	0	0
Health Insurance Fund	13,740	15,200	16,200	16,200	16,200
Data Processing	10,520	10,520	10,520	10,520	10,520
	0	0	0	0	0
<b>Subtotal User Charges</b>	<b>1,990,350</b>	<b>2,136,090</b>	<b>2,207,090</b>	<b>2,207,090</b>	<b>2,207,090</b>
		<b>0</b>			
<b>Total funding</b>	<b>2,095,031</b>	<b>2,346,117</b>	<b>2,380,957</b>	<b>2,380,957</b>	<b>2,380,957</b>
<b>Uses of Funds</b>					
Operating Expenses	1,810,665	2,078,250	2,305,870	2,305,870	2,305,870
Depreciation (audit)	74,339	94,000	75,000	75,000	75,000
<b>Total Uses of Funds</b>	<b>1,885,004</b>	<b>2,172,250</b>	<b>2,380,870</b>	<b>2,380,870</b>	<b>2,380,870</b>
<b>Ending Fund Balance</b>	<b>210,027</b>	<b>173,867</b>	<b>87</b>	<b>87</b>	<b>87</b>



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## 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

#### Stadium Lighting

Estimated funding: \$800,000  
Source of funding: contributions  
Positions funded: 0

This account will receive contributions from individuals and organizations to support addition of stadium lighting at county high schools. Once sufficient funds are received, and a public review process is complete, this account will cover expenditures to install lighting. This is a multi-year effort.

#### Cable Television

Estimated funding: \$235,355  
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

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  
Sources of funding: Howard County Dept. of Social Services  
Positions funded: 5  
Funding reimburses the school system for providing day care to eligible students with children.

#### Even Start Family Literacy Partnership

Estimated funding: \$161,000  
Source of funding: Federal  
Positions funded: 0.7

Funds offer families with limited resources the opportunity to participate in learning experiences that will enhance their lives and make them active partners in reaching both career and personal goals for themselves and optimal development for their children.

#### Extended Elementary Education Program

Estimated funding: \$255,320  
Source of funding: State  
Positions funded: 7

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.

#### 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 3)

Estimated funding: \$77,000  
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 3)

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.



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## Grants Fund

### **Judith P. Hoyer Early Childcare and Education Center** (year 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.

### **Maryland Summer Center for Space Science Education** (Gifted and Talented)

Estimated funding: \$8,120

Source of funding: State

Positions: 0

Funding supports summer center for space science education for middle school students.

### **Physical Education Program “Bodies and Minds on the Move”**

Estimated funding: \$479,000

Source of funding: Federal

Positions funded: 0

Funds will support student fitness and strengthen pedagogy among the county’s physical education teachers.

### **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: \$63,400

Source of funding: Federal

Positions funded: 0

Funding supports the development and implementation of career and technology articulated program sequences.

### **Title I, Part A**

Estimated funding: \$2,519,271

Source of funding: Federal

Positions funded: 29.1

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

### **Title II, Part A: Teacher Quality Program**

Estimated funding: \$1,127,800

Source of funding: Federal

Positions funded: 8.4

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, Part B: Math and Science Partnership**

(application in process)

Estimated funding: \$200,000

Source of funding: State

Positions funded: 0

Align mathematics curriculum and assessments to Maryland Voluntary State Curriculum and Maryland State Assessments; provide seamless transition between elementary and middle school mathematics and a system of content-driven, job-embedded, research-based professional development.

### **Title II, Part D: Enhancing Education Through Technology Program** (year 3)

Estimated funding: \$51,700

Source of funding: Federal

Positions funded: 0

Funding for technology enhancement (optical scanners) in all schools.

### **Title III: Language Acquisition Program**

Estimated funding: \$268,000

Source of funding: Federal

Positions funded: 4

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

### **Title IV: Safe and Drug-Free Schools**

Estimated funding: \$154,900

Source of funding: Federal

Positions funded: 1.8

A systemwide program to educate and involve students and the community in substance abuse prevention.



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## Grants Fund

### **Title V, Part A: Innovative Education Programs**

Estimated funding: \$160,000

Source of funding: Federal

Positions funded: 0

A grant program to improve education for public and nonpublic school students. Subprograms include:

- Continues alignment of grade level curriculum and assessments with federal, state and local standards.
- Targeted school and program improvement planning and development of innovative practices to support school improvement.
- Continued development and implementation of electronic learning community.
- SATPrep course offerings to increase African American and Hispanic participation and scores.
- Family/community outreach model to promote student achievement.
- Library/textbook/media supplies for nonpublic schools to support student achievement as required by NCLB equitable participation.

### **Tobacco Use and Prevention Grant**

Estimated funding: \$30,000

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.

### **21st Century Community Learning Center Program (BRIDGES) (year 2 of 3)**

Estimated funding: \$400,000

Source of funding: Federal

Positions funded: .5

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics. Provides support to families of participating students. Operates at Bryant Woods and Running Brook Elementary Schools, Wilde Lake Middle School, and Wilde Lake High School.

### **21st Century Community Learning Center (LAMP)**

#### **Extension Funding**

Estimated funding: \$150,000

Source of funding: Federal

Positions funded: 0

Provides after school programs to students who are not performing at grad level in reading and/or mathematics. Operates at Laurel Woods Elementary, Murray Hill Middle, and Reservoir High.

#### **Vocational Education (C.D. Perkins)**

Estimated funding: \$300,320

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.

#### **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.



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## Grants Fund

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### **Infants and Toddlers (IDEA Parts B, C, Special Education)**

Estimated funding: \$375,149  
Source of funding: Federal  
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 - Preschool**

Estimated funding: \$40,000  
Source of funding: Federal  
Positions funded: 0  
Increase services available to children ages 3-4 in the least restrictive environment.

### **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: \$1,200,000  
Source of funding: Federal  
Positions funded: 63.5  
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: \$48,675  
Source of funding: State  
Positions funded: 0  
Increase student achievement, performance and inclusion in the Least Restrictive Environment (LRE) through the use of collaborative teaching and planning.

### **State Passthrough (IDEA, Part B)**

Estimated funding: \$5,974,515  
Source of funding: Federal  
Positions funded: 81.8  
Funding to provide assistance in the development of Special Education programs.

### **Transition Initiative (Special Education, Discretionary)**

Estimated funding: \$16,000  
Source of funding: Federal  
Positions funded: 0  
Provides funds for professional development activities related to transition initiative.



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## Grants Fund Summary

	Fiscal 2003 Actual	Fiscal 2004 Authorized	Fiscal 2005		
			Superintendent	Board Request	Approved
<b>Source of Funds</b>					
Grant Revenues	\$19,682,116	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Unrealized Grants		2,000,000	2,000,000	2,000,000	2,000,000
<b>Total</b>	<b>\$19,682,116</b>	<b>\$22,000,000</b>	<b>\$22,000,000</b>	<b>\$22,000,000</b>	<b>\$22,000,000</b>
<b>Uses of Funding</b>					
Grant Programs	\$19,682,116	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Contingency for Unanticipated Grants		2,000,000	2,000,000	2,000,000	2,000,000
<b>Total</b>	<b>\$19,682,116</b>	<b>\$22,000,000</b>	<b>\$22,000,000</b>	<b>\$22,000,000</b>	<b>\$22,000,000</b>
<i>Estimated grant amounts; adjusted as grants are received during the fiscal year.</i>					



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## Appendix—Supplemental Information



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## Summary of All Funds

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>General Fund</b>					
Revenue(A-5)	\$390,285,722	\$421,270,230	\$480,670,600	\$473,068,630	\$461,104,150
Expenditures(A-4)	\$390,249,311	\$421,270,230	\$480,670,600	\$473,068,630	\$461,104,150
<b>Food Service Fund</b> (R-6)					
Revenue	\$10,803,332	\$10,590,069	\$9,703,889	\$9,703,889	\$9,703,889
Expenditures	\$8,859,273	\$9,599,180	\$9,967,730	\$9,967,730	\$9,967,730
<b>Internal Service Funds</b>					
<b>Workers' Compensation</b> (R-10)					
Revenue	\$710,950	\$1,435,773	\$1,831,883	\$1,831,883	\$1,581,883
Expenditures	\$1,073,977	\$1,463,490	\$1,573,190	\$1,573,190	\$1,573,190
<b>Health &amp; Dental Self-Ins.</b> (R-14)					
Revenue	\$53,584,628	\$62,753,798	\$58,912,798	\$58,912,798	\$57,890,898
Expenditures	\$49,763,250	\$60,355,490	\$55,890,180	\$55,890,180	\$55,580,370
<b>Information Management</b> (R-18)					
Revenue	\$2,018,470	\$2,479,629	\$4,682,979	\$4,682,979	\$2,475,479
Expenditures	\$1,707,671	\$2,221,480	\$4,680,610	\$4,680,610	\$2,473,110
<b>Printing &amp; Duplicating</b> (R-22)					
Revenue	\$2,095,031	\$2,346,117	\$2,380,957	\$2,380,957	\$2,380,957
Expenditures	\$1,885,004	\$2,172,250	\$2,380,870	\$2,380,870	\$2,380,870
<b>Grants</b> (R-27)					
Revenue	\$19,682,116	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Expenditures	\$19,682,116	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000



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## Expenditure Summary

General Fund Operating Budget

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Categories</b>					
Administration	\$5,542,940	\$6,357,360	\$7,262,290	\$7,658,290	\$7,463,590
Instructional	178,702,078	194,926,950	\$220,826,880	\$219,051,760	\$213,489,210
Pupil Services	1,690,882	1,783,340	\$1,993,870	\$1,993,140	\$1,969,640
Health Services	2,893,364	3,343,480	\$3,562,160	\$3,671,180	\$3,667,280
Transportation	20,518,767	22,962,330	\$23,635,790	\$23,636,740	\$23,614,240
Operation of Plant	24,143,114	26,019,320	\$28,243,080	\$28,100,080	\$27,595,780
Maintenance of Plant	11,986,685	12,202,340	\$15,064,530	\$15,194,530	\$13,318,430
Fixed Charges	61,465,904	64,396,200	\$78,339,600	\$72,139,000	\$69,667,600
Mid-Level Administration	29,926,891	31,360,580	\$35,430,080	\$35,270,090	\$34,593,560
Community Services	3,212,336	3,223,420	\$3,820,340	\$3,820,340	\$3,686,340
Capital Outlay	555,103	622,030	\$777,790	\$740,190	\$737,190
Special Education	49,611,247	54,072,880	\$61,714,190	\$61,793,290	\$61,301,290
<b>Total</b>	<b>\$390,249,311</b>	<b>\$421,270,230</b>	<b>\$480,670,600</b>	<b>\$473,068,630</b>	<b>\$461,104,150</b>
<b>Expense Types</b>					
Salaries and Wages	267,740,683	293,246,260	329,612,750	328,293,500	325,727,700
Contracted Services	28,994,812	30,012,310	32,928,860	33,222,660	31,657,260
Supplies and Materials	14,649,286	15,895,090	19,505,370	19,150,870	14,814,120
Other Charges	73,832,887	77,175,270	92,300,610	85,898,590	82,884,060
Equipment	1,334,913	1,229,300	1,303,170	1,483,170	1,001,170
Contingency	0	100,000	100,000	100,000	100,000
Transfers	3,696,730	3,612,000	4,919,840	4,919,840	4,919,840
<b>Total</b>	<b>390,249,311</b>	<b>421,270,230</b>	<b>480,670,600</b>	<b>473,068,630</b>	<b>461,104,150</b>



# Fiscal 2005 Operating Budget

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## Revenue Summary

General Fund Operating Budget

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Howard County Funding</b>					
<b>County Funding</b>	<b>\$292,400,940</b>	<b>\$310,590,015</b>	<b>\$353,186,380</b>	<b>\$345,584,410</b>	<b>\$334,590,015</b>
State Funding					
Current Expense/Compensatory	76,493,488	90,295,520	97,843,040	97,843,040	103,552,705
Transportation	6,945,617	9,592,660	10,188,290	10,188,290	10,181,420
Special Education	2,565,970	3,750,760	5,187,060	5,187,060	5,151,830
Matching Salary Funds	3,333,909	0	833,480	833,480	0
Additional State funds	567,945	2,118,160	2,905,870	2,905,870	2,384,180
Bridge to Excellence	1,849,597	0	0	0	0
LEA Tuition	263,423	225,000	250,000	250,000	250,000
<b>Total State Funds</b>	<b>93,320,381</b>	<b>105,982,100</b>	<b>122,490,220</b>	<b>122,490,220</b>	<b>121,520,135</b>
<b>Federal Funding</b>					
ROTC Reimbursement	126,245	125,000	125,000	125,000	125,000
Impact ajd (PL 874)	453,954	350,000	250,000	250,000	250,000
<b>Total Federal Funds</b>	<b>580,199</b>	<b>475,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>Other Funding</b>					
Summer School Tuition	177,780	320,000	320,000	320,000	320,000
Physical Dev. Clinic Tuition	0	0	0	0	0
Non-Resident Tuition	67,578	130,000	70,000	70,000	70,000
Investment Income	140,851	300,000	300,000	300,000	300,000
Use of School Facilities	717,263	875,000	875,000	875,000	875,000
Athletic Program Gate Receipts	162,166	255,000	260,000	260,000	260,000
LEA Tuition—Other Counties	233,703	175,000	250,000	250,000	250,000
Home/Hospital-Other Counties	3,387	5,000	5,000	5,000	5,000
Miscellaneous Revenues	926,670	199,996	500,000	500,000	500,000
Capital Projects Overhead	465,000	370,000	448,000	448,000	448,000
Fund Balance/Carryover	80,410	218,119	166,000	166,000	166,000
Grant Administration Fees	392,140	350,000	400,000	400,000	400,000
Food Services: FICA, Retire	525,000	625,000	625,000	625,000	625,000
E-Rate Rebates	92,254	400,000	400,000	400,000	400,000
<b>Total Other Funds</b>	<b>3,984,202</b>	<b>4,223,115</b>	<b>4,619,000</b>	<b>4,619,000</b>	<b>4,619,000</b>
<b>Total All Revenues</b>	<b>\$390,285,722</b>	<b>\$421,270,230</b>	<b>\$480,670,600</b>	<b>\$473,068,630</b>	<b>\$461,104,150</b>



# Fiscal 2005 Operating Budget

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## Revenue—Local Sources

General Fund Operating Budget

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Howard County Funding</b>					
<b>County Funding</b>	\$292,400,940	\$310,590,015	\$353,186,380	\$345,584,410	\$334,590,015



# Fiscal 2005 Operating Budget

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## Revenue—Local Sources

General Fund Operating Budget



Howard County Appropriation

These are funds provided by Howard County, Maryland to support the operations of the Howard County Public Schools. County funds come from property taxes, local income taxes, and other county government revenue sources.

The Howard County appropriation appears in the county's operating budget. During the fiscal year, periodic payments are made from the county government to the school system. These payments, along with other revenues, help pay the cost of operating the school system.



# Fiscal 2005 Operating Budget

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## Revenue—State Sources

General Fund Operating Budget

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>State Funding</b>					
Current Expense/Compensatory	\$76,493,488	\$90,295,520	\$97,843,040	\$97,843,040	\$103,552,705
Transportation	6,945,617	9,592,660	10,188,290	10,188,290	10,181,420
Special Education	2,565,970	3,750,760	5,187,060	5,187,060	5,151,830
Matching Salary Funds	3,333,909	0	833,480	833,480	0
Additional State funds	567,945	2,118,160	2,905,870	2,905,870	2,384,180
Bridge to Excellence	1,849,597	0	0	0	0
LEA Tuition	263,423	225,000	250,000	250,000	250,000
<b>Total State Funds</b>	<b>\$93,320,381</b>	<b>\$105,982,100</b>	<b>\$122,490,220</b>	<b>\$122,490,220</b>	<b>\$121,520,135</b>



# Fiscal 2005 Operating Budget

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## Revenue—State Sources

## General Fund Operating Budget

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### Current Expense

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.

Fiscal 2005 reflects major changes in State aid under *Bridge to Excellence in Public Education* legislation—often referred to as “Thornton funding.” The new law moved many former categorical State grants, along with significant new funding, into one revenue stream for local school systems. In fiscal 2004, the school system set aside approximately \$6.7 million in state funds and continued to operate those former grants in the separate Grant Fund. In fiscal 2005, the grant programs—and related revenues—have been moved into the General Fund.

The amounts for state revenues are based on projections from the Maryland State Department of Education.

### Transportation

The State provides funds to help pay the cost of transportation for Howard County school students. The transportation cost formula was increased in fiscal 2004.

### Special Education Formula

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.

### Matching Salary Funds

The State of Maryland agreed to pay for a one percent raise in counties that provided at least a four percent salary increase for teachers in fiscal 2002. Funding was eliminated in fiscal 2004 because of actions of the State legislature. Fixed 2005 is expected to be the last year of this revenue service.

### Limited English

Before fiscal 2004, this revenue item reflected additional early childhood funding. This revenue item now reflects new funding based upon the number of students with limited English language proficiency.

### Bridge to Excellence

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.

### LEA Tuition

This account includes reimbursement of the state share of the cost of students who are placed in Howard County schools by court order, but who do not reside in the county. The difference between the state share and the total tuition cost is paid by the school system where the student resides (see Other Revenue)



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## Revenue—Federal Sources

General Fund Operating Budget

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Federal Funding</b>					
ROTC Reimbursement	\$126,245	\$125,000	\$125,000	\$125,000	\$125,000
Impact ajd (PL 874)	453,954	350,000	250,000	250,000	250,000
<b>Total Federal Funds</b>	<b>\$580,199</b>	<b>\$475,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>





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## 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.



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## Revenue—Other Sources

General Fund Operating Budget

	Fiscal 2003	Fiscal 2004	Fiscal 2005		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Other Funding</b>					
Summer School Tuition	\$177,780	\$320,000	\$320,000	\$320,000	\$320,000
Physical Dev. Clinic Tuition	0	0	0	0	0
Non-Resident Tuition	67,578	130,000	70,000	70,000	70,000
Investment Income	140,851	300,000	300,000	300,000	300,000
Use of School Facilities	717,263	875,000	875,000	875,000	875,000
Athletic Program Gate Receipts	162,166	255,000	260,000	260,000	260,000
LEA Tuition—Other Counties	233,703	175,000	250,000	250,000	250,000
Home/Hospital-Other Counties	3,387	5,000	5,000	5,000	5,000
Miscellaneous Revenues	926,670	199,996	500,000	500,000	500,000
Capital Projects Overhead	465,000	370,000	448,000	448,000	448,000
Fund Balance/Carryover	80,410	218,119	166,000	166,000	166,000
Grant Administration Fees	392,140	350,000	400,000	400,000	400,000
Food Services: FICA, Retire	525,000	625,000	625,000	625,000	625,000
E-Rate Rebates	92,254	400,000	400,000	400,000	400,000
<b>Total Other Funds</b>	<b>\$3,984,202</b>	<b>\$4,223,115</b>	<b>\$4,619,000</b>	<b>\$4,619,000</b>	<b>\$4,619,000</b>



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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 or guardians are not county residents.
Investment Income	Interest earned by the school system on funds invested until needed to pay operating costs. The school system generally invests in repurchase agreements fully secured by government obligations. Speculative investments are prohibited by State law and local policies. Investment income varies with the general interest rate climate and available cash.
Use of School Facilities	Non-educational groups who use school buildings for meetings and other events are generally required to pay a fee to help offset maintenance and operation costs.
Athletic Programs—Gate Receipts	Ticket sales from school athletic events are included in this revenue account.
LEA Tuition—Other Counties	This account includes tuition charged by Howard County to other local school systems for students who attend county schools, but who are residents of other areas. Out-of-county attendance is generally required by court order.
Home/Hospital-Other Counties	Other counties reimburse the school system for educational services provided to students in Howard County medical facilities.
Miscellaneous Revenues	This account includes various revenues such as closed purchase orders.
Capital Projects Overhead	This revenue represents charges to education capital projects to help offset the cost of school system employees who plan and administer those projects (the School Planning and Construction office).
Fund Balance/Transport. Carryover	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.
Grant Administration Fees	Most grants received by the school system are provided through the Maryland State Department of Education. The state allows the county to charge a small overhead fee to partially compensate the school system for the cost of administering the grants.
Food Services: FICA, Retirement	Reimbursement from the Food and Nutrition Service Fund to the General Fund for Social Security and retirement costs of food and nutrition service personnel. These costs are paid in 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.
<i>E-Rate</i> Rebate	This federally-funded program offsets some of the school system's communications and technology costs.



# Fiscal 2005 Operating Budget

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## Summary of All Positions

	Fiscal 2004	Fiscal 2005 Budget		Total
	Total	Professional	Support Services	
<b>General Fund</b>				
01 - Administration	66.0	36.0	37.5	73.5
02 - Instruction	3,638.9	3,257.4	502.0	3,759.4
03 - Pupil Personnel	23.2	18.2	6.0	24.2
04 - Health	104.0	35.0	69.0	104.0
05 - Transportation	12.5	9.0	4.0	13.0
06 - Operation of Plant	397.5	6.5	396.0	402.5
07 - Maintenance of Plant	150.0	18.5	132.5	151.0
10 - Mid-Level Administration	450.5	225.5	239.5	465.0
11 - Community Services	24.4	3.3	20.6	23.9
12 - Capital Outlay	7.5	5.5	3.0	8.5
15 - Special Education	1,269.3	729.0	568.0	1,297.0
<b>Total General Fund</b>	<b>6,143.8</b>	<b>4,343.9</b>	<b>1,978.1</b>	<b>6,322.0</b>
<b>Total Grants Fund (estimated)</b>	<b>304.85</b>	<b>134.0</b>	<b>97.8</b>	<b>231.8</b>
<b>Revolving Funds</b>				
Food and Nutrition Service Fund	182.0	5.0	176.0	181.0
Printing & Dup. Fund	9.0	1.0	8.0	9.0
IMACS	18.0	0.0	0.0	0.0
Health & Dental Self-Ins.	2.0	1.0	1.0	2.0
Workers Comp. Self-Ins.	3.0	1.0	2.0	3.0
Technology Office	2.0	16.0	4.0	21.0
<b>Total Revolving Funds</b>	<b>216.0</b>	<b>24.0</b>	<b>191.0</b>	<b>216.0</b>
<b>Total All Funds</b>	<b>6,664.65</b>	<b>4,501.9</b>	<b>2,266.9</b>	<b>6,769.8</b>



# Fiscal 2005 Operating Budget

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## Summary of Additional Positions

Category Name	Moved from Thornton	Moved from grants	Added in 2004	New in 2005	Transfers	Deleted in 2005	Category totals
<b>Administration—01</b>							
Superintendent's Office			1.0		1.0		
Legal Services				1.0			
Payroll Services					(1.0)		
Accounting Services	1.0				1.0		
Human Resources			0.5		2.0		
Student Assessment			1.0				
<b>Category subtotal</b>							<b>7.5</b>
<b>Instruction—02</b>							
Art				0.5		(3.0)	
Elementary Programs	8.0	1.0			2.0		
Business & Computer Mgt					(2.0)		
Foreign Languages	1.0						
ESOL	35.2	4.0		4.0			
Kindergarten/Pre-K	13.5		1.0	15.5		(12.0)	
Technology Education					(1.0)		
Mathematics	1.0			3.5			
Media Services			1.0	0.5	3.0		
Music	0.5			0.5		(2.0)	
Physical Education				1.0		(1.5)	
Reading	14.0	2.0	1.0				
Science					(2.0)		
Social Studies					(1.0)		
Elementary Staffing	26.0	8.0				(28.0)	
Middle School Staffing				5.0			
High School Staffing				20.3			
Other Regular Programs				2.0		(10.0)	
Other Intervention Services	1.0					(4.0)	
Alternative In-School		5.0		2.0			
Family/Consumer					(1.0)		
School Counseling		1.0		4.0			
<b>Category subtotal</b>							<b>120.5</b>
<b>Pupil Services—03</b>							
Pupil Services				1.0			
<b>Category subtotal</b>							<b>1.0</b>
<b>Transportation—05</b>							
Pupil Transportation			1.0			(0.5)	
<b>Category subtotal</b>							<b>0.5</b>



# Fiscal 2005 Operating Budget

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## Summary of Additional Positions

Category Name	Moved from Thornton	Moved from grants	Added in 2004	New in 2005	Transfers	Deleted in 2005	Category totals
<b>Operation of Plant—06</b> Custodial Services <b>Category subtotal</b>				5.0			<b>5.0</b>
<b>Maintenance—07</b> Networks and Technology <b>Category subtotal</b>					1.0		<b>1.0</b>
<b>Mid-Level Admin—10</b> Central Office Instructional Temporary Services Office School-Based Admin Prof and Organizational Dev <b>Category subtotal</b>	8.0   2.5		0.5 1.0	1.0 3.0	0.5  (1.0)	(1.0)	<b>14.5</b>
<b>Community Services—11</b> Use of Facilities <b>Category subtotal</b>					(0.5)		<b>(0.5)</b>
<b>Capital Outlay—12</b> Planning & Construction <b>Category subtotal</b>			1.0				<b>1.0</b>
<b>Special Education—15</b> Spec Ed School Based Cedar Lane School Regional Early Childhood Speech et al Special Ed Central Office Psychological Services <b>Category subtotal</b>				14.5 3.0 8.0 2.5 0.2	0.5	(1.0)	<b>27.7</b>
<b>Totals</b>	<b>111.7</b>	<b>21.0</b>	<b>9.0</b>	<b>98.0</b>	<b>1.5</b>	<b>(63.0)</b>	<b>178.2</b>
<p><i>Moved from Thornton</i>—formerly funded by State Thornton grants. Expenses and revenues now in General Fund.  <i>Moved from grants</i>—formerly funded by other grants.  <i>Added in 2004</i>—added during fiscal 2004, but not included in fiscal 2004 budget.  <i>New in 2005</i>—new in fiscal 2005 budget.  <i>Transfers</i>—moved from other budget accounts.  <i>Deleted in 2005</i>—deleted in fiscal 2005 budget.</p>							



# Fiscal 2005 Operating Budget

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## Enrollment

	Fiscal 2002 Actual	Fiscal 2003 Actual	Fiscal 2004 Actual	Fiscal 2005 Projected
<b>Elementary Schools</b>				
Atholton	487.0	469.0	449.0	435.0
Bellows Spring	0.0	0.0	592.0	634.0
Bollman Bridge	569.5	537.5	549.0	572.0
Bryant Woods	294.5	264.0	303.5	288.0
Bushy Park	566.5	605.0	619.5	653.0
Centennial Lane	615.5	601.0	573.0	593.0
Clarksville	431.0	622.5	627.5	597.0
Clemens Crossing	565.5	526.0	501.5	459.0
Dasher Green	392.0	361.5	373.5	347.0
Deep Run	660.0	658.0	551.0	564.0
Elkridge	751.0	708.0	630.0	639.0
Forest Ridge	622.5	611.0	595.5	619.0
Fulton	543.0	569.0	685.0	748.0
Gorman Crossing	378.5	392.5	445.0	542.0
Guilford	442.0	409.5	352.0	347.0
Hammond	617.5	607.5	509.5	545.0
Hollifield Station	697.5	730.0	724.5	771.0
Ilchester	747.0	768.0	548.5	602.0
Jeffers Hill	463.0	478.5	337.0	420.0
Laurel Woods	391.0	415.5	420.5	413.0
Lisbon	562.0	552.5	568.0	558.0
Longfellow	320.5	357.5	353.5	367.0
Manor Woods	625.0	659.5	646.5	666.0
Northfield	590.5	593.5	576.0	588.0
Phelps Luck	527.5	515.5	446.5	463.0
Pointers Run	1,008.5	806.0	804.0	831.0
Rockburn	579.5	612.5	523.5	548.0
Running Brook	252.5	240.5	251.5	233.0
St. John's Lane	616.5	649.0	698.0	653.0
Stevens Forest	288.0	284.0	337.5	342.0
Swansfield	523.5	466.5	444.0	432.0
Talbott Springs	430.0	433.0	422.0	433.0
Thunder Hill	359.5	355.5	364.0	347.0
Triadelphia Ridge	593.5	610.5	613.5	647.0
Waterloo	565.0	528.0	503.0	580.0
Waverly	517.5	568.5	564.0	535.0
West Friendship	389.5	396.5	410.5	406.0
Worthington	579.0	616.5	493.0	569.0
Subtotal Elementary (Full-Time Equivalent)	19,562.5	19,579.5	19,406.0	19,996.0
Kindergarten	1,437.5	1,432.5	1,386.0	1,487.0
<b>Total Elem. (Headcount)</b>	<b>21,000.0</b>	<b>21,012.0</b>	<b>20,792.0</b>	<b>21,483.0</b>



# Fiscal 2005 Operating Budget

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## Enrollment

	Fiscal 2002 Actual	Fiscal 2003 Actual	Fiscal 2004 Actual	Fiscal 2005 Projected
<b>Middle Schools</b>				
Bonnie Branch	522.0	574.0	655.0	699.0
Burleigh Manor	533.0	507.0	607.0	614.0
Clarksville	762.0	794.0	677.0	656.0
Dunloggin	562.0	558.0	523.0	520.0
Elkridge Landing	612.0	692.0	704.0	694.0
Ellicott Mills	470.0	487.0	546.0	632.0
Folly Quarter	0.0	0.0	664.0	611.0
Glenwood	789.0	805.0	582.0	612.0
Hammond	654.0	664.0	626.0	633.0
Harper's Choice	604.0	622.0	640.0	609.0
Lime Kiln	575.0	513.0	531.0	600.0
Mayfield Woods	575.0	614.0	584.0	638.0
Mount View	791.0	850.0	667.0	663.0
Murray Hill	584.0	590.0	604.0	639.0
Oakland Mills	458.0	473.0	485.0	515.0
Owen Brown	581.0	605.0	535.0	495.0
Patapsco	725.0	775.0	721.0	753.0
Patuxent Valley	766.0	747.0	729.0	688.0
Wilde Lake	575.0	576.0	609.0	544.0
<b>Total Middle Schools</b>	<b>11,138.0</b>	<b>11,446.0</b>	<b>11,689.0</b>	<b>11,815.0</b>
<b>High Schools</b>				
Atholton	1,221.0	1,179.0	1,198.0	1,248.0
Centennial	1,276.0	1,406.0	1,529.0	1,593.0
Glenelg	1,071.0	1,153.0	1,181.0	1,267.0
Hammond	1,324.0	1,283.0	1,321.0	1,332.0
Howard	1,174.0	1,201.0	1,174.0	1,320.0
Long Reach	1,502.0	1,512.0	1,572.0	1,684.0
Mt. Hebron	1,598.0	1,564.0	1,578.0	1,532.0
Oakland Mills	981.0	1,025.0	1,062.0	1,069.0
Reservoir	0.0	608.0	926.0	1,267.0
River Hill	1,756.0	1,654.0	1,647.0	1,621.0
Wilde Lake	1,576.0	1,495.0	1,441.0	1,421.0
<b>Total High Schools</b>	<b>13,479.0</b>	<b>14,080.0</b>	<b>14,629.0</b>	<b>15,354.0</b>
Cedar Lane School	115.0	112.0	101.0	101.0
Total Enrollment (Full-Time Equivalent)	44,294.5	45,217.5	45,825.0	47,266.0
<b>Total Enrollment (Headcount)</b>	<b>45,732.0</b>	<b>46,650.0</b>	<b>47,211.0</b>	<b>48,753.0</b>
<i>Increase Over Previous Year</i>	<i>1,259.0</i>	<i>918.0</i>	<i>561.0</i>	<i>1,542.0</i>





# Fiscal 2005 Operating Budget

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## Budget Allocations To Schools

Elementary Schools	Atholton	Bellows Sp	Bollman Br.	Bryant Wd.	Bushy Pk.	Centennial
Kindergarten (FTE)	24	56	52	20	45	35
Regular (FTE)	411	578	520	268	608	558
<b>Total Projected Enrollment (FTE)</b>	<b>435</b>	<b>634</b>	<b>572</b>	<b>288</b>	<b>653</b>	<b>593</b>
Total Enrollment (Headcount)	459	690	624	308	698	628

Allocated Items	(see page)						
Art Materials	2-5	\$1,360	\$2,050	\$1,850	\$910	\$2,070	\$1,870
Art Supplies	2-5	1,530	2,300	2,080	1,030	2,330	2,100
Elementary Materials	2-9	5,610	7,890	7,100	3,660	8,300	7,620
Business/Computer	2-13	(c)	(c)	(c)	(c)	(c)	(c)
Health Education	2-29	(b)	(b)	(b)	(b)	(b)	(b)
Kindergarten Materials	2-37	(c)	(c)	(c)	(c)	(c)	(c)
KG—Reading/literature	2-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	2-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	2-45	700	1,050	950	470	1,060	950
Media AV	2-45	1,310	1,970	1,780	880	1,990	1,790
Educational Technology	2-45	560	830	760	370	840	760
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	830	1,240	1,120	550	1,260	1,130
Reading Materials	2-57	415	415	415	415	415	415
Science Materials	2-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	2-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	2-69	705	705	705	705	705	705
Guidance Materials	2-125	525	525	525	525	525	525
Cocurricular Activities	2-141	930	1,400	1,270	630	1,420	1,270
School Admin Office	10-29	1,940	2,830	2,550	1,280	2,910	2,640
Postage	10-29	1,600	2,410	2,180	1,070	2,440	2,190
<b>Total</b>		<b>\$18,015</b>	<b>\$25,615</b>	<b>\$23,285</b>	<b>\$12,495</b>	<b>\$26,265</b>	<b>\$23,965</b>

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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## Budget Allocations To Schools

Elementary Schools	Clarksville	Clemens Cr.	Dasher Gr.	Deep Run	Elkridge	Forest Ridge
Kindergarten (FTE)	24	29	29	56	48	46
Regular (FTE)	573	430	318	508	591	573
<b>Total Projected Enrollment (FTE)</b>	<b>597</b>	<b>459</b>	<b>347</b>	<b>564</b>	<b>639</b>	<b>619</b>
Total Enrollment (Headcount)	621	488	376	620	687	665

Allocated Items	(see page)						
Art Materials	2-5	\$1,840	\$1,450	\$1,120	\$1,840	\$2,040	\$1,980
Art Supplies	2-5	2,070	1,630	1,260	2,070	2,290	2,220
Elementary Materials	2-9	7,820	5,870	4,340	6,930	8,070	7,820
Business/Computer	2-13	(c)	(c)	(c)	(c)	(c)	(c)
Health Education	2-29	(b)	(b)	(b)	(b)	(b)	(b)
Kindergarten Materials	2-37	(c)	(c)	(c)	(c)	(c)	(c)
KG—Reading/literature	2-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	2-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	2-45	940	740	570	940	1,040	1,010
Media AV	2-45	1,770	1,390	1,070	1,770	1,960	1,900
Educational Technology	2-45	750	590	450	750	830	800
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	1,120	880	680	1,120	1,240	1,200
Reading Materials	2-57	415	415	415	415	415	415
Science Materials	2-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	2-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	2-69	705	705	705	705	705	705
Guidance Materials	2-125	525	525	525	525	525	525
Cocurricular Activities	2-141	1,260	990	760	1,260	1,390	1,350
School Admin Office	10-29	2,660	2,050	1,550	2,520	2,850	2,760
Postage	10-29	2,170	1,700	1,310	2,160	2,400	2,320
<b>Total</b>		<b>\$24,045</b>	<b>\$18,935</b>	<b>\$14,755</b>	<b>\$23,005</b>	<b>\$25,755</b>	<b>\$25,005</b>

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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## Budget Allocations To Schools

Elementary Schools	Fulton	Gorman Cr.	Guilford	Hammond	Hollifield St.	Ilchester
Kindergarten (FTE)	59	51	33	36	55	38
Regular (FTE)	689	491	314	509	716	564
<b>Total Projected Enrollment (FTE)</b>	<b>748</b>	<b>542</b>	<b>347</b>	<b>545</b>	<b>771</b>	<b>602</b>
Total Enrollment (Headcount)	807	593	380	581	826	640

Allocated Items	(see page)						
Art Materials	2-5	\$2,400	\$1,760	\$1,130	\$1,730	\$2,450	\$1,900
Art Supplies	2-5	2,700	1,980	1,270	1,940	2,760	2,140
Elementary Materials	2-9	9,400	6,700	4,290	6,950	9,770	7,700
Business/Computer	2-13	(c)	(c)	(c)	(c)	(c)	(c)
Health Education	2-29	(b)	(b)	(b)	(b)	(b)	(b)
Kindergarten Materials	2-37	(c)	(c)	(c)	(c)	(c)	(c)
KG—Reading/literature	2-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	2-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	2-45	1,230	900	580	880	1,260	970
Media AV	2-45	2,300	1,690	1,080	1,660	2,350	1,820
Educational Technology	2-45	980	720	460	700	1,000	770
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	1,450	1,070	680	1,050	1,490	1,150
Reading Materials	2-57	415	415	415	415	415	15
Science Materials	2-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	2-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	2-69	705	705	705	705	705	705
Guidance Materials	2-125	525	525	525	525	525	525
Cocurricular Activities	2-141	1,640	1,200	770	1,180	1,680	1,300
School Admin Office	10-29	3,340	2,420	1,550	2,430	3,440	2,680
Postage	10-29	2,820	2,070	1,330	2,030	2,880	2,230
<b>Total</b>		<b>\$29,905</b>	<b>\$22,155</b>	<b>\$14,785</b>	<b>\$22,195</b>	<b>\$30,725</b>	<b>\$24,305</b>

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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## Budget Allocations To Schools

Elementary Schools	Jeffers Hill	Laurel W.	Lisbon	Longfellow	Manor W.	Northfield
Kindergarten (FTE)	36	34	39	24	36	40
Regular (FTE)	384	379	519	343	630	548
<b>Total Projected Enrollment (FTE)</b>	<b>420</b>	<b>413</b>	<b>558</b>	<b>367</b>	<b>666</b>	<b>588</b>
Total Enrollment (Headcount)	456	447	597	391	702	628

Allocated Items	(see page)						
Art Materials	2-5	\$1,350	\$1,330	\$1,770	\$1,160	\$2,080	\$1,870
Art Supplies	2-5	1,520	1,490	1,990	1,310	2,340	2,100
Elementary Materials	2-9	5,240	5,170	7,080	4,680	8,600	7,480
Business/Computer	2-13	(c)	(c)	(c)	(c)	(c)	(c)
Health Education	2-29	(b)	(b)	(b)	(b)	(b)	(b)
Kindergarten Materials	2-37	(c)	(c)	(c)	(c)	(c)	(c)
KG—Reading/literature	2-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	2-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	2-45	690	680	910	590	1,070	950
Media AV	2-45	1,300	1,270	1,700	1,110	2,000	1,790
Educational Technology	2-45	550	540	720	470	850	760
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	820	800	1,070	700	1,260	1,130
Reading Materials	2-57	415	415	415	415	415	415
Science Materials	2-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	2-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	2-69	705	705	705	705	705	705
Guidance Materials	2-125	525	525	525	525	525	525
Cocurricular Activities	2-141	930	910	1,210	790	1,430	1,270
School Admin Office	10-29	1,870	1,840	2,490	1,640	2,970	2,620
Postage	10-29	1,590	1,560	2,080	1,360	2,450	2,190
<b>Total</b>		<b>\$17,505</b>	<b>\$17,235</b>	<b>\$22,665</b>	<b>\$15,455</b>	<b>\$26,695</b>	<b>\$23,805</b>

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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## Budget Allocations To Schools

Elementary Schools	Phelps L.	Pointers Run	Rockburn	Running Br.	St. John's	Steven's F.
Kindergarten (FTE)	44	71	53	23	47	17
Regular (FTE)	419	760	495	210	606	325
<b>Total Projected Enrollment (FTE)</b>	<b>463</b>	<b>831</b>	<b>548</b>	<b>233</b>	<b>653</b>	<b>342</b>
Total Enrollment (Headcount)	507	902	601	256	700	359

Allocated Items	(see page)						
Art Materials	2-5	\$1,510	\$2,680	\$1,780	\$760	\$2,080	\$1,070
Art Supplies	2-5	1,690	3,010	2,010	860	2,340	1,200
Elementary Materials	2-9	5,720	10,370	6,760	2,870	8,270	4,440
Business/Computer	2-13	(c)	(c)	(c)	(c)	(c)	(c)
Health Education	2-29	(b)	(b)	(b)	(b)	(b)	(b)
Kindergarten Materials	2-37	(c)	(c)	(c)	(c)	(c)	(c)
KG—Reading/literature	2-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	2-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	2-45	770	1,370	910	390	1,060	550
Media AV	2-45	1,440	2,570	1,710	730	2,000	1,020
Educational Technology	2-45	610	1,090	730	310	850	430
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	910	1,620	1,080	460	1,260	650
Reading Materials	2-57	415	415	415	415	415	415
Science Materials	2-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	2-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	2-69	705	705	705	705	705	705
Guidance Materials	2-125	525	525	525	525	525	525
Cocurricular Activities	2-141	1,030	1,830	1,220	520	1,420	730
School Admin Office	10-29	2,060	3,710	2,440	1,040	2,910	1,530
Postage	10-29	1,770	3,150	2,100	890	2,440	1,250
<b>Total</b>		<b>\$19,155</b>	<b>\$33,045</b>	<b>\$22,385</b>	<b>\$10,475</b>	<b>\$26,275</b>	<b>\$14,515</b>

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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## Budget Allocations To Schools

Elementary Schools	Swansfield	Talbott Sp.	Thunder H.	Triadelphia	Waterloo	Waverly
Kindergarten (FTE)	36	34	18	51	57	31
Regular (FTE)	396	409	329	596	523	504
<b>Total Projected Enrollment (FTE)</b>	<b>432</b>	<b>443</b>	<b>347</b>	<b>647</b>	<b>580</b>	<b>535</b>
Total Enrollment (Headcount)	468	477	365	698	637	566

Allocated Items	(see page)						
Art Materials	2-5	\$1,390	\$1,420	\$1,080	\$2,070	\$1,890	\$1,680
Art Supplies	2-5	1,560	1,590	1,220	2,330	2,130	1,890
Elementary Materials	2-9	5,410	5,580	4,490	8,140	7,140	6,880
Business/Computer	2-13	(c)	(c)	(c)	(c)	(c)	(c)
Health Education	2-29	(b)	(b)	(b)	(b)	(b)	(b)
Kindergarten Materials	2-37	(c)	(c)	(c)	(c)	(c)	(c)
KG—Reading/literature	2-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	2-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	2-45	710	730	550	1,060	970	860
Media AV	2-45	1,330	1,360	1,040	1,990	1,820	1,610
Educational Technology	2-45	570	580	440	840	770	680
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	840	860	660	1,260	1,150	1,020
Reading Materials	2-57	415	415	415	415	415	415
Science Materials	2-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	2-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	2-69	705	705	705	705	705	705
Guidance Materials	2-125	525	525	525	525	525	525
Cocurricular Activities	2-141	950	970	740	1,420	1,290	1,150
School Admin Office	10-29	1,930	1,980	1,550	2,890	2,590	2,390
Postage	10-29	1,630	1,660	1,270	2,440	2,220	1,980
<b>Total</b>		<b>\$17,965</b>	<b>\$18,375</b>	<b>\$14,685</b>	<b>\$26,085</b>	<b>\$23,615</b>	<b>\$21,785</b>

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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## Budget Allocations To Schools

Elementary Schools	W.Friendship	Worthington				
Kindergarten (FTE)	26	34				
Regular (FTE)	380	535				
<b>Total Projected Enrollment (FTE)</b>	<b>406</b>	<b>569</b>				
Total Enrollment (Headcount)	432	603				

Allocated Items	(see page)					
Art Materials	2-5	\$1,280	\$1,790			
Art Supplies	2-5	1,440	2,010			
Elementary Materials	2-9	5,190	7,300			
Business/Computer	2-13	(c)	(c)			
Health Education	2-29	(b)	(b)			
Kindergarten Materials	2-37	(c)	(c)			
KG—Reading/literature	2-37	(a)	(a)			
Math Materials	2-41	(b)	(b)			
Media Supplies	2-45	660	920			
Media AV	2-45	1,230	1,720			
Educational Technology	2-45	520	730			
Instrumental Materials	2-49	(c)	(c)			
Vocal Music Materials	2-49	(c)	(c)			
String Music Materials	2-49	(c)	(c)			
Physical Ed. Materials	2-53	780	1,090			
Reading Materials	2-57	415	415			
Science Materials	2-61	(b)	(b)			
Social Studies Materials	2-65	(b)	(b)			
GT Materials	2-69	705	705			
Guidance Materials	2-125	525	525			
Cocurricular Activities	2-141	880	1,220			
School Admin Office	10-29	1,810	2,540			
Postage	10-29	1,510	2,100			
<b>Total</b>		<b>\$16,945</b>	<b>\$23,065</b>			

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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## Budget Allocations To Schools

Middle Schools	Bonnie Br.	Burleigh	Clarksville	Dunloggin	Elkridge	Ellicott
<b>Total Projected Enrollment (FTE)</b>	<b>699</b>	<b>614</b>	<b>656</b>	<b>520</b>	<b>694</b>	<b>632</b>

Allocated Items	(see page)						
Art Materials	2-5	\$2,430	\$2,140	\$2,280	\$1,810	\$2,420	\$2,200
Art Supplies	2-5	1,340	1,170	1,250	990	1,330	1,210
Business/Computer	2-13	(c)	(c)	(c)	(c)	(c)	(c)
Language Arts Materials	2-17	3,840	3,380	3,610	2,860	3,820	3,480
Foreign Lang. Materials	2-21	(c)	(c)	(c)	(c)	(c)	(c)
Foreign Language Films	2-21	83	83	83	83	83	83
Health Ed. Materials	2-29	278	278	278	278	278	278
Tech. Ed. Materials	2-33	4,080	3,580	3,820	3,030	4,050	3,680
Math Materials	2-41	1,610	1,420	1,520	1,200	1,600	1,460
Media Supplies	2-45	1,060	930	1,000	790	1,050	960
Media AV	2-45	1,990	1,750	1,870	1,480	1,980	1,800
Educational Technology	2-45	850	740	790	630	840	760
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	2,160	1,900	2,030	1,610	2,140	1,950
Reading Materials	2-57	1,582	1,482	1,532	1,362	1,572	1,502
Science Materials	2-61	1,570	1,380	1,480	1,170	1,560	1,420
Social Studies Materials	2-65	1,610	1,410	1,510	1,200	1,600	1,450
GT Materials	2-69	902	902	902	902	902	902
FACS Materials	2-121	1,500	1,310	1,400	1,110	1,490	1,350
FACS Food	2-121	1,420	1,250	1,330	1,060	1,410	1,280
Guidance Materials	2-125	980	860	920	730	970	880
Cocurricular Activity	2-141	2,840	2,500	2,670	2,120	2,820	2,570
School Admin Office	10-29	3,970	3,490	3,730	2,950	3,940	3,590
Postage	10-29	2,440	2,140	2,290	1,810	2,420	2,210
<b>Total</b>		<b>\$38,535</b>	<b>\$34,095</b>	<b>\$36,295</b>	<b>\$29,175</b>	<b>\$38,275</b>	<b>\$35,015</b>

(c) Based on number of students who enroll in this program

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## Budget Allocations To Schools

Middle Schools	Folly Quarter	Glenwood	Hammond	Harper's	Lime Kiln	Mayfield
<b>Total Projected Enrollment (FTE)</b>	<b>611</b>	<b>612</b>	<b>633</b>	<b>609</b>	<b>600</b>	<b>638</b>

Allocated Items	(see page)						
Art Materials	2-5	\$2,130	\$2,130	\$2,200	\$2,120	\$2,090	\$2,220
Art Supplies	2-5	1,170	1,170	1,210	1,160	1,150	1,220
Business/Computer	2-13	(c)	(c)	(c)	(c)	(c)	(c)
Language Arts Materials	2-17	3,360	3,370	3,480	3,350	3,300	3,510
Foreign Lang. Materials	2-21	(c)	(c)	(c)	(c)	(c)	(c)
Foreign Language Films	2-21	83	83	83	83	83	83
Health Ed. Materials	2-29	278	278	278	278	278	278
Tech. Ed. Materials	2-33	3,560	3,570	3,690	3,550	3,500	3,720
Math Materials	2-41	1,410	1,410	1,460	1,410	1,390	1,470
Media Supplies	2-45	930	930	960	930	910	970
Media AV	2-45	1,740	1,740	1,800	1,740	1,710	1,820
Educational Technology	2-45	740	740	770	740	730	770
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	1,890	1,890	1,960	1,880	1,850	1,970
Reading Materials	2-57	1,472	1,472	1,502	1,472	1,462	1,512
Science Materials	2-61	1,370	1,380	1,420	1,370	1,350	1,440
Social Studies Materials	2-65	1,410	1,410	1,460	1,400	1,380	1,470
GT Materials	2-69	902	902	902	902	902	902
FACS Materials	2-121	1,310	1,310	1,350	1,300	1,280	1,370
FACS Food	2-121	1,240	1,240	1,280	1,240	1,220	1,300
Guidance Materials	2-125	860	860	890	850	840	890
Cocurricular Activity	2-141	2,490	2,490	2,580	2,480	2,440	2,600
School Admin Office	10-29	3,470	3,480	3,600	3,460	3,410	3,620
Postage	10-29	2,130	2,140	2,210	2,130	2,090	2,230
<b>Total</b>		<b>\$33,945</b>	<b>\$33,995</b>	<b>\$35,085</b>	<b>\$33,845</b>	<b>\$33,365</b>	<b>\$35,365</b>

(c) Based on number of students who enroll in this program

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## Budget Allocations To Schools

Middle Schools	Mount View	Murray Hill	Oakland M.	Owen Br.	Patapsco	Patuxent
<b>Total Projected Enrollment (FTE)</b>	<b>663</b>	<b>639</b>	<b>515</b>	<b>495</b>	<b>753</b>	<b>688</b>

Allocated Items	(see page)						
Art Materials	2-5	\$2,310	\$2,220	\$1,790	\$1,720	\$2,620	\$2,390
Art Supplies	2-5	1,270	1,220	980	950	1,440	1,310
Business/Computer	2-13	(c)	(c)	(c)	(c)	(c)	(c)
Language Arts Materials	2-17	3,650	3,510	2,830	2,720	4,140	3,780
Foreign Lang. Materials	2-21	(c)	(c)	(c)	(c)	(c)	(c)
Foreign Language Films	2-21	83	83	83	83	83	83
Health Ed. Materials	2-29	278	278	278	278	278	278
Tech. Ed. Materials	2-33	3,870	3,730	3,000	2,890	4,390	4,010
Math Materials	2-41	1,530	1,480	1,190	1,140	1,740	1,590
Media Supplies	2-45	1,010	970	780	750	1,140	1,050
Media AV	2-45	1,890	1,820	1,470	1,410	2,150	1,960
Educational Technology	2-45	800	770	620	600	910	830
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	2,050	1,970	1,590	1,530	2,330	2,130
Reading Materials	2-57	1,542	1,512	1,362	1,332	1,642	1,572
Science Materials	2-61	1,490	1,440	1,160	1,110	1,690	1,550
Social Studies Materials	2-65	1,520	1,470	1,180	1,140	1,730	1,580
GT Materials	2-69	902	902	902	902	902	902
FACS Materials	2-121	1,420	1,370	1,100	1,060	1,610	1,470
FACS Food	2-121	1,350	1,300	1,050	1,000	1,530	1,400
Guidance Materials	2-125	930	890	720	690	1,050	960
Cocurricular Activity	2-141	2,700	2,600	2,100	2,010	3,060	2,800
School Admin Office	10-29	3,770	3,630	2,930	2,810	4,280	3,910
Postage	10-29	2,310	2,230	1,800	1,730	2,630	2,400
<b>Total</b>		<b>\$36,675</b>	<b>\$35,395</b>	<b>\$28,915</b>	<b>\$27,855</b>	<b>\$41,345</b>	<b>\$37,955</b>

(c) Based on number of students who enroll in this program

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## Budget Allocations To Schools

Middle Schools	Wilde Lake					
<b>Total Projected Enrollment (FTE)</b>	<b>544</b>					

Allocated Items	(see page)					
Art Materials	2-5	\$1,890				
Art Supplies	2-5	1,040				
Business/Computer	2-13	(c)				
Language Arts Materials	2-17	2,990				
Foreign Lang. Materials	2-21	(c)				
Foreign Language Films	2-21	83				
Health Ed. Materials	2-29	278				
Tech. Ed. Materials	2-33	3,170				
Math Materials	2-41	1,260				
Media Supplies	2-45	830				
Media AV	2-45	1,550				
Educational Technology	2-45	660				
Instrumental Materials	2-49	(c)				
Vocal Music Materials	2-49	(c)				
String Music Materials	2-49	(c)				
Physical Ed. Materials	2-53	1,680				
Reading Materials	2-57	1,392				
Science Materials	2-61	1,220				
Social Studies Materials	2-65	1,250				
GT Materials	2-69	902				
FACS Materials	2-121	1,160				
FACS Food	2-121	1,100				
Guidance Materials	2-125	760				
Cocurricular Activity	2-141	2,210				
School Admin Office	10-29	3,090				
Postage	10-29	1,900				
<b>Total</b>		<b>\$30,415</b>				

(c) Based on number of students who enroll in this program

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## Budget Allocations To Schools

High Schools	Atholton	Centennial	Glenelg	Hammond	Howard	Long Reach
<b>Total Projected Enrollment (FTE)</b>	<b>1,248</b>	<b>1,593</b>	<b>1,267</b>	<b>1,332</b>	<b>1,320</b>	<b>1,684</b>

Allocated Items	(see page)						
Art Materials	2-5	(c)	(c)	(c)	(c)	(c)	(c)
Art Supplies	2-5	\$1,750	\$2,230	\$1,770	\$1,860	\$1,850	\$2,360
Business/Computer	2-13	(c)	(c)	(c)	(c)	(c)	(c)
Language Arts Materials	2-17	7890	10080	8010	8420	8350	10650
Foreign Lang. Materials	2-21	(c)	(c)	(c)	(c)	(c)	(c)
Foreign Language Films	2-21	171	171	171	171	171	171
Health Ed. Materials	2-29	94	94	94	94	94	94
Tech. Ed. Materials	2-33	(c)	(c)	(c)	(c)	(c)	(c)
Math Materials	2-41	3170	4050	3220	3380	3350	4280
Media Supplies	2-45	1900	2420	1930	2020	2010	2560
Media AV	2-45	3560	4540	3610	3800	3760	4800
Educational Technology	2-45	1360	1740	1380	1450	1440	1840
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	(c)	(c)	(c)	(c)	(c)	(c)
Science Materials	2-61	8760	11190	8900	9350	9270	11830
Social Studies Materials	2-65	3160	4030	3210	3370	3340	4260
GT Materials	2-69	902	902	902	902	902	902
FACS Materials	2-121	(c)	(c)	(c)	(c)	(c)	(c)
FACS Food	2-121	(c)	(c)	(c)	(c)	(c)	(c)
Guidance Materials	2-125	1750	2230	1770	1860	1850	2360
Athletic Supplies	2-133	0	0	0	0	0	0
Cocurricular Activity	2-141	7610	9720	7730	8130	8050	10270
School Admin Office	10-29	10050	12820	10200	10720	10630	13560
Postage	10-29	4360	5560	4420	4650	4610	5880
<b>Total</b>		<b>\$56,487</b>	<b>\$71,777</b>	<b>\$57,317</b>	<b>\$60,177</b>	<b>\$59,677</b>	<b>\$75,817</b>

(c) Based on number of students who enroll in this program

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## Budget Allocations To Schools

High Schools	Mt. Hebron	Oakland	Reservoir	River Hill	Wilde Lake	
<b>Total Projected Enrollment (FTE)</b>	<b>1,532</b>	<b>1069</b>	<b>1,267</b>	<b>1,621</b>	<b>1421</b>	

Allocated Items	(see page)					
Art Materials	2-5	(c)	(c)	(c)	(c)	(c)
Art Supplies	2-5	\$2,140	\$1,500	\$1,770	\$2,270	\$1,990
Business/Computer	2-13	(c)	(c)	(c)	(c)	(c)
Language Arts Materials	2-17	9690	6760	8010	10250	8990
Foreign Lang. Materials	2-21	(c)	(c)	(c)	(c)	(c)
Foreign Language Films	2-21	171	171	171	171	171
Health Ed. Materials	2-29	94	94	94	94	94
Tech. Ed. Materials	2-33	(c)	(c)	(c)	(c)	(c)
Math Materials	2-41	3890	2720	3220	4120	3610
Media Supplies	2-45	2330	1620	1930	2460	2160
Media AV	2-45	4370	3050	3610	4620	4050
Educational Technology	2-45	1670	1170	1380	1770	1550
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	(c)	(c)	(c)	(c)	(c)
String Music Materials	2-49	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	2-53	(c)	(c)	(c)	(c)	(c)
Science Materials	2-61	10760	7510	8900	11380	9980
Social Studies Materials	2-65	3880	2700	3210	4100	3600
GT Materials	2-69	902	902	902	902	902
FACS Materials	2-121	(c)	(c)	(c)	(c)	(c)
FACS Food	2-121	(c)	(c)	(c)	(c)	(c)
Guidance Materials	2-125	2140	1500	1770	2270	1990
Athletic Supplies	2-133	0	0	0	0	0
Cocurricular Activity	2-141	9350	6520	7730	9890	8670
School Admin Office	10-29	12330	8610	10200	13050	11440
Postage	10-29	5350	3730	4420	5660	4960
<b>Total</b>		<b>\$69,067</b>	<b>\$48,557</b>	<b>\$57,317</b>	<b>\$73,007</b>	<b>\$64,157</b>

(c) Based on number of students who enroll in this program

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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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## Glossary

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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.