

Howard County Public School System

**Fiscal 2006  
Approved  
Operating Budget**

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Board of Education

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June 2005



# Fiscal 2006 Operating Budget

*Approved*

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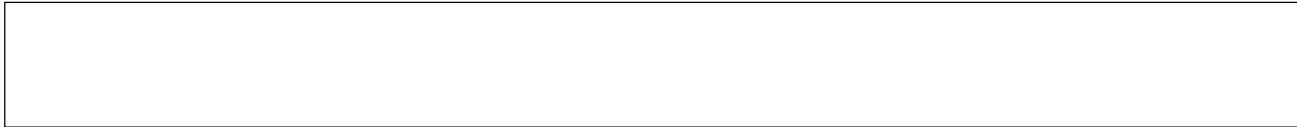
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Howard County Public School System  
**Fiscal 2006 Budget**

## **Introduction**

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

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

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

This summary provides the following information about the budget:

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

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

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

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

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





Howard County Public School System  
**Fiscal 2006 Budget**

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

Our *Bridge To Excellence Master Plan* identifies two goals that focus the work of our school system. The fiscal year 2006 operating budget includes the financial resources required to see that the plan is supported and successful. This budget represents much more than the cost of operating 70 schools, educating 48,500 students and employing 7,000 educators and support staff. The budget represents our commitment to provide educational programs and strategies that we know are working for our students and our commitment to provide a safe and nurturing environment that values commonality and diversity.

This budget carefully balances current fiscal realities with focused efforts to efficiently and effectively address needs and replicate success. Howard County enjoys a superb and well-deserved reputation as one of the best public school systems anywhere and we intend to maintain and further that reputation.

### **Fiscal realities**

A significant percentage of the increase in the fiscal year 2006 operating budget is due to external factors such as:

- A \$5.1 million increase to cover projected health insurance claims costs, rate increases and maintain an adequate claims reserve
- A \$1.7 million increase in electricity and natural gas costs required for the operation of school buildings
- Increased transportation costs due to higher fuel prices, new routes, and enrollment growth
- Rising energy costs, which are reflected throughout the budget
- The enrollment of additional students in our schools next year.

### **Replicating and continuing success**

Because resources are limited, we must ensure that our programs and services are effective *and* efficient. As the budget was being developed, managers submitted well over \$20 million in requests to add to or enhance current programming, but very few requests were granted. The budget continues existing services across a full range of curricular, extra-curricular, and support programs and includes minimal enhancements to existing programs and services. Some examples include:

- Maintaining current class size ratios
- Continuation of in school, after-school, and summer academic intervention services
- Enhancements that support instructional programming—such as an additional elementary school mathematics support teacher, part-time mathematics specialists at eight middle schools, and four additional teachers to enhance existing high school mathematics and English co-teaching programs.
- Enhancements that build leadership capacity—additional planning time for high school athletic directors, an additional instructional team leader in each high school, converting elementary and middle assistant principals to 11 month positions, and an additional full-time assistant at each middle school to assist with increased testing requirements.

### **Addressing needs**

In fiscal 2004 and 2005, we were forced to make some difficult reductions to our operating budget. For example, in fiscal 2005 we eliminated virtually all textbook funding as a temporary measure to balance the budget. The fiscal 2006 budget restores \$2.5 million in textbook funding, not as an expansion, but simply to get back on track with this vital item.

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

We did not restore *all* past reductions in the fiscal 2006 budget however. For example, the teacher staffing pool and instructional materials were reduced in past years and are not restored in fiscal 2006. While we restored a limited amount of funding and positions to the building maintenance budget, these represent only partial restorations when compared to the number of deferred positions and maintenance projects that have accumulated in recent years. Further delay in addressing these areas would only result in greater costs—both fiscal and academic—in future years.

### **Implementing previously-approved plans**

The school system is committed to a number of initiatives that will not only increase the educational opportunities for our students, but will also improve the overall efficiency of our organization and the implementation all of our initiatives.

- Staffing for new and larger schools—staffing has been added to support the opening of Marriotts Ridge High School in fiscal 2006 and the increase in enrollment at our larger elementary schools.
- Full-day kindergarten—phase two of this initiative includes the opening and operation of full-day kindergarten at 12 additional elementary schools in fiscal 2006. This will bring the number of elementary schools with full-day kindergarten to 19.
- Integrated Financial, Human Resources, and Payroll System—in fiscal 2005, the school system began acquiring a fully integrated business system that will allow us to automate and integrate human resources, payroll, and finance processes. The fiscal 2006 Capital Budget includes the first payment on the new system.

- Staffing to support increased academic opportunities—in fiscal 2005, the Board of Education approved a plan that will allow greater number of middle school students to enroll in foreign language courses in fiscal 2006. Additional staff to support enrollment in Advanced Placement high school courses is also included in the fiscal 2006 budget.

### **Board of Education budget actions**

The Board of Education's fiscal 2006 budget request added funding for employee salary increases. The budget contains approximately \$19 million to provide the equivalent of a 3 percent cost-of-living raise and an annual increment/step increase for eligible employees.

The Board of Education made several other additions during its budget review. The Board added:

- An internal auditor—a function that has been recommended by the school system's independent auditors and the Board's operating budget review committee.
- A budget analyst position to support program budgeting, position control, integration of the new financial system, and modified zero-based budgeting—this position was also recommended by the budget review committee.
- A webmaster to improve and maintain the school system's website—the website has become a critical tool for communicating with the community.
- Varsity golf—based on strong community support and cost-sharing, the Board reinstated golf as a high school sport.

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

### **Budget approval**

The County Executive recommended, and the County Council approved, \$8.4 million less in County funding than requested by the Board of Education. To meet this gap, the Board made a series of reductions and adjustments in the budget, including:

- Moving \$2.7 million from the operating budget to the capital budget—covering building/grounds maintenance projects and lease payments on the new financial system
- Reducing salary account funding by nearly \$0.8 million in projected savings from vacant positions, partially offset by increased overtime and substitute costs
- Reducing fiscal 2006 health insurance funding by \$3.4 million—pre-paying some health costs from fiscal 2005 year-end funds, and incorporating revised estimates of fiscal 2006 health claims and rate increases
- Reducing the budget by \$0.9 million and eliminating 21 positions based upon updated enrollment and staffing projections

### **Looking ahead**

We have presented a budget that recognizes the existing fiscal climate without compromising the rigorous and exceptional educational programming and safe and nurturing environments that every one of our students and their families deserve and that this county demands. The budget is aligned with the programs and services that we have committed to in our *Bridge To Excellence Master Plan*.

The year ahead holds great promise and opportunity. Our collective commitment, coupled with sufficient resources and community support, will enable us to realize even greater success in accelerating academic achievement, one child at a time.



Sydney L. Cousin  
Superintendent



Howard County Public School System  
**Fiscal 2006 Budget**

## **How You Can Participate in the Budget Process**

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

### **Overview of the Budget Process**

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

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

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

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

### **School System Public Meeting Schedule**

The public is encouraged to attend public hearings and worksessions and may provide written and/or verbal testimony. The fiscal 2007 process includes:

- Superintendent presents budget—January 5, 2006
- Board of Education public hearing—January 31
- Worksessions—February 7, 14, 16 and 21
- Board budget request adopted—February 28

The process continues with the County government's review of the budget (see next page) and concludes with:

- Board public hearing and worksession on changes to budget—May 11 (if required)
- Board adopts final budget—May 23

### **Submitting Comments and Testimony**

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
- Patricia S. Gordon, Board Member
- Joshua Kaufman, Board Member
- Diane Mikulis, Board Member
- Mary Kay Sigaty, 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](mailto:Budget@hcpss.org)

Howard County Public School System  
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## 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—December and March
- County Executive presents proposed budget—mid-April
- County Council's public hearing on the education budget—early May
- County Council's public worksessions on the education budget—May
- Council approves budget—late May

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

- James N. Robey, County Executive
- Christopher J. Merdon, Council Member, (District 1 representative)
- David A. Rakes, Council Member (District 2)
- Guy Guzzone, Council Member (District 3)
- Ken Ulman Council Member (District 4)
- Charles C. Feaga, 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 are 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**

An electronic copy of the budget, along with other budget information, can be found on the school system's website:

*<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/>*



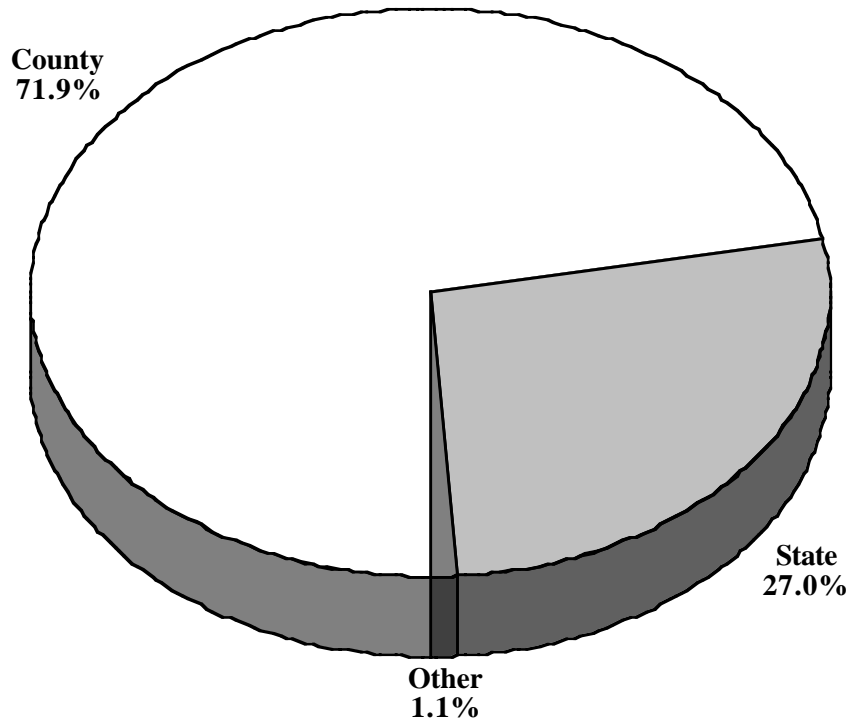


Howard County Public School System  
**Fiscal 2006 Budget**

## **Revenue and Expense Overview**

## Fiscal 2006 Education Budget

### Revenue—How the budget is funded



#### Revenue percentage comparisons

	Fiscal 2005 Budget	Fiscal 2006 Budget
County funds	73.1%	71.9%
State	25.9%	27.0%
Other	1.1%	1.1%

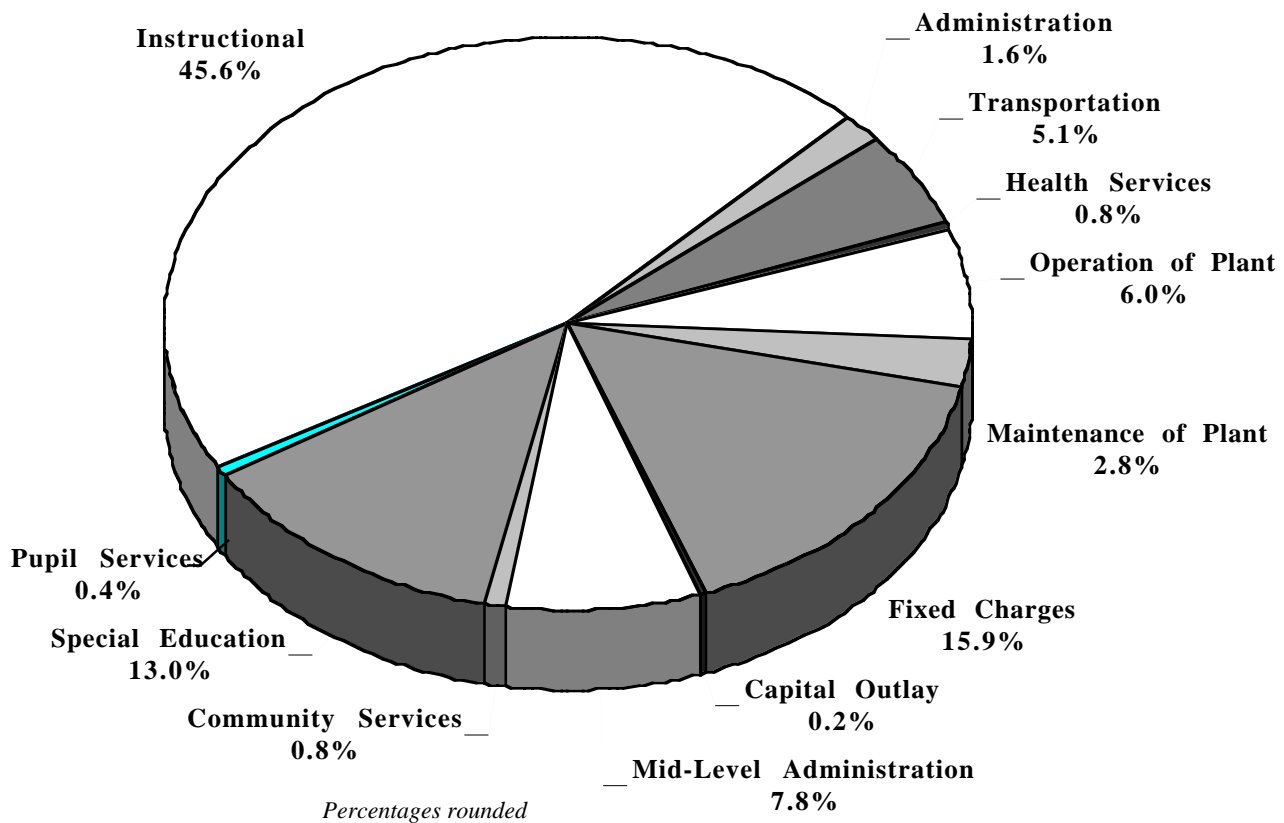
#### Changes in funding

	Fiscal 2005 Budget	Fiscal 2006 Budget	Change—Fiscal 2005 to Fiscal 2006	
			<i>in dollars</i>	<i>in percent</i>
County	\$334.6	\$362.6	\$28.0	8.4%
State	\$121.5	\$136.1	\$14.5	12.0%
Other	\$5.0	\$5.5	(0.5)	11.1%
<b>Total</b>	<b>\$461.1</b>	<b>\$504.2</b>	<b>\$43.1</b>	<b>9.3%</b>

*Dollars shown in millions (rounded)*

# Fiscal 2006 Education Budget

## Expenditures—How the budget is spent



### Comparison of fiscal years 2005 and 2006

	Fiscal 2005 Budget	Fiscal 2006 Budget	Change	
			<i>in \$</i>	<i>in %</i>
Administration	\$7,463,590	\$8,189,710	\$726,120	9.7%
Instructional	213,489,210	229,975,890	16,486,680	7.7%
Pupil Services	1,969,640	2,123,910	154,270	7.8%
Health Services	3,667,280	3,989,210	321,930	8.8%
Transportation	23,614,240	25,916,280	2,302,040	9.7%
Operation of Plant	27,595,780	30,456,970	2,861,190	10.4%
Maintenance of Plant	13,318,430	14,272,530	954,100	7.2%
Fixed Charges	69,667,600	79,988,830	10,321,230	14.8%
Mid-Level Administration	34,593,560	39,088,010	4,494,450	13.0%
Community Services	3,686,340	4,042,990	356,650	9.7%
Capital Outlay	737,190	825,700	88,510	12.0%
Special Education	61,301,290	65,330,120	4,028,830	6.6%
<b>Total</b>	<b>\$461,104,150</b>	<b>\$504,200,150</b>	<b>\$43,096,000</b>	<b>9.3%</b>

# Fiscal 2006 Education Budget

## Revenue Summary

	Fiscal 2004 Actual*	Fiscal 2005 Budget	Fiscal 2006 Budget
<b>Howard County Funding</b>	<b>\$310,590,015</b>	<b>\$334,590,015</b>	<b>\$362,590,015</b>
<b>State Funding</b>			
Current Expense/Compensatory	\$92,413,680	\$103,552,705	\$115,743,600
Transportation	9,590,860	10,181,420	10,983,100
Special Education	3,750,296	5,151,830	6,170,600
Limited English Proficiency	0	2,384,180	2,914,900
LEA Tuition	248,391	250,000	250,000
<b>Total State Funds</b>	<b>\$106,003,227</b>	<b>\$121,520,135</b>	<b>\$136,062,200</b>
<b>Federal Funding</b>			
ROTC Reimbursement	\$139,925	\$125,000	\$125,000
Impact Aid	610,357	250,000	400,000
<b>Total Federal Funds</b>	<b>\$750,282</b>	<b>\$375,000</b>	<b>\$525,000</b>
<b>Other Funding</b>			
Summer School Tuition	\$212,742	\$320,000	\$250,000
Non-Resident Tuition	372,779	70,000	160,000
Investment Income	141,306	300,000	140,000
Use of School Facilities	1,130,288	875,000	900,000
Athletic Program Gate Receipts	247,598	260,000	305,000
LEA Tuition—Other Counties	244,046	250,000	250,000
Miscellaneous Revenues	660,836	500,000	599,995
Capital Projects Overhead	369,940	448,000	500,000
Fund Balance/Transportation Carryover	218,119	166,000	692,940
Grant Administration Fees	354,209	400,000	350,000
Food Services: FICA, Retirement, Other	625,000	625,000	625,000
E-Rate Rebates	267,166	400,000	250,000
<b>Total Other Funds</b>	<b>\$4,844,029</b>	<b>\$4,619,000</b>	<b>\$5,022,935</b>
<b>Total All Revenues</b>	<b>\$422,187,553</b>	<b>\$461,104,150</b>	<b>\$504,200,150</b>

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

**Fiscal 2006 Education Budget  
Expenditure Summary**

	<b>Fiscal 2004 Actual*</b>	<b>Fiscal 2005 Budget</b>	<b>Fiscal 2006 Budget</b>
<b>Budget Categories</b>			
Administration	\$6,349,185	\$7,463,590	\$8,189,710
Instructional	194,902,104	213,489,210	229,975,890
Pupil Services	1,682,278	1,969,640	2,123,910
Health Services	3,168,784	3,667,280	3,989,210
Transportation	22,504,889	23,614,240	25,916,280
Operation of Plant	25,120,539	27,595,780	30,456,970
Maintenance of Plant	11,895,453	13,318,430	14,272,530
Fixed Charges	65,476,200	69,667,600	79,988,830
Mid-Level Administration	31,681,700	34,593,560	39,088,010
Community Services	3,209,844	3,686,340	4,042,990
Capital Outlay	616,693	737,190	825,700
Special Education	54,064,334	61,301,290	65,330,120
<b>Total</b>	<b>\$420,672,003</b>	<b>\$461,104,150</b>	<b>\$504,200,150</b>

**Expenditure Types**

Salaries and Wages	\$ 291,180,422	\$325,727,700	\$348,731,500
Contracted Services	31,030,703	31,657,260	35,268,510
Supplies and Materials	15,354,874	14,814,120	18,725,650
Other Charges	78,591,424	82,884,060	95,403,290
Equipment	802,155	1,001,170	870,000
Contingency	10,000	100,000	100,000
Transfers	3,702,425	4,919,840	5,101,200
<b>Total</b>	<b>\$420,672,003</b>	<b>\$461,104,150</b>	<b>\$504,200,150</b>

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

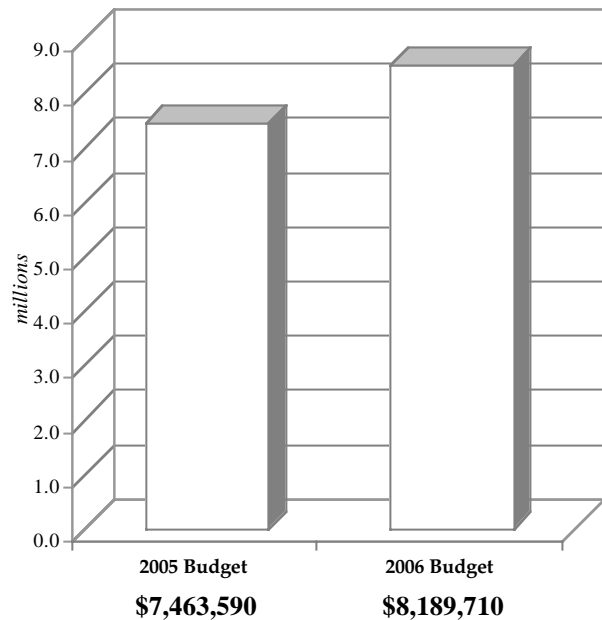


## **Budget highlights by expense category**

Fiscal 2006 Budget  
**Administration**

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 2006 budget...

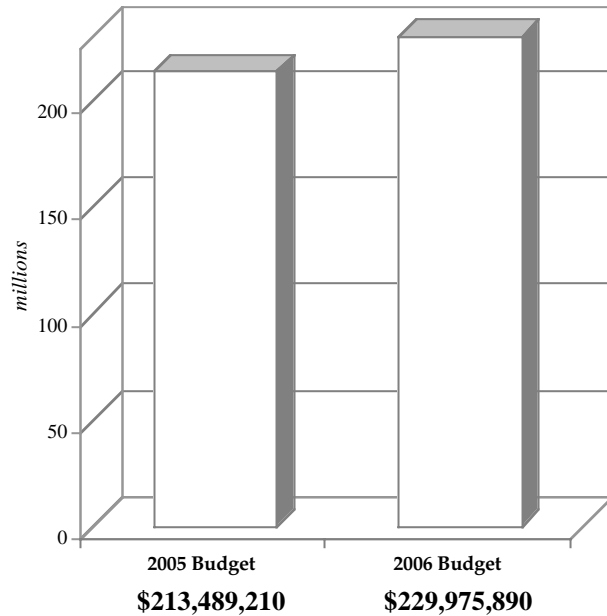
- adds new positions—1.0 internal auditor in the Board of Education, 1.0 analyst in the Budget Office, 1.0 secretary in the Superintendent's Office, 0.5 assistant and 0.5 secretary in Human Resources, 1.0 executive director and 2.0 secretaries in Business and Operations
- deletes 1.0 special assistant in the Superintendent's Office and transfers 2.0 secretaries and 1.0 accountant to other budget categories
- includes positions added during fiscal 2005—1.0 ombudsperson in the Board of Education, 1.0 secretary in Human Resources
- restores funding for conferences/training to approximately half of the fiscal 2003 budgeted level
- includes additional costs charged to this category for printing and data processing services
- adds funds for increased legal costs
- includes one-time costs to implement the payroll/human resources system, but eliminates fiscal 2005's one-time costs for the new financial system
- adds funding for test scoring and other student assessment costs



## Instruction

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

A subcategory for instructional textbooks and materials is included here, along with a subcategory for other instructional costs (such as equipment, travel, etc.).



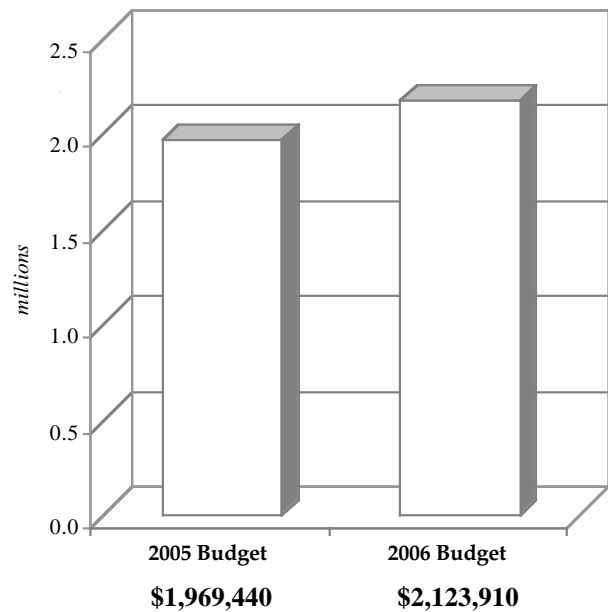
The fiscal 2006 budget...

- adds 10.8 teachers, 2 counselors, 2 clerical positions, 2 media specialists, and 2 assistants to open the new Marriotts Ridge High School
- adds 3.5 guidance counselors, 12.6 teachers, 1.1 psychologists and eliminates (4.5) assistant positions based on projected enrollment
- adds 29 kindergarten teachers, 8 other support teachers, 5 media specialists, and 13 assistants to continue implementing full day kindergarten and prekindergarten
- includes 4 teachers to expand grade 9 co-teaching pilot programs in Language Arts and Mathematics and continues 0.5 math academic intervention position added in fiscal 2005
- adds 12 positions to accommodate enrollment of middle school students in foreign language
- adds 1 ESOL math teacher and 2 assistants to help prepare for High School Assessments
- adds 2 teachers to continue School Improvement Unit positions previously paid by a grant
- moves 9.5 middle school clerks, 1 resource counselor, 1 resource psychologist to Mid-Level
- adds 4 middle school math specialists and 5 elementary reading specialists to assist below grade level students
- adds 2 teachers for Advanced Placement enrollment growth and continues 2 elementary Gifted & Talented positions added in fiscal 2005
- adds 3.6 teachers to maintain high school class size cap, 2.4 teachers to add another planning period for athletic directors, and 2.4 teachers to add an additional high school team leader
- adds a support teacher to provide professional development at elementary schools and a math support teacher formerly paid by grant funds
- restores nearly \$2.5 million to fund textbook replacements and upgrading of older library collections (funding was cut in fiscal 2005)
- completes media and supplies/equipment purchases for Marriotts Ridge, provides media materials for Cedar Lane and begins purchases for the new western elementary school
- includes funding to add a high school varsity golf program

Fiscal 2006 Budget  
**Pupil Personnel**

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.



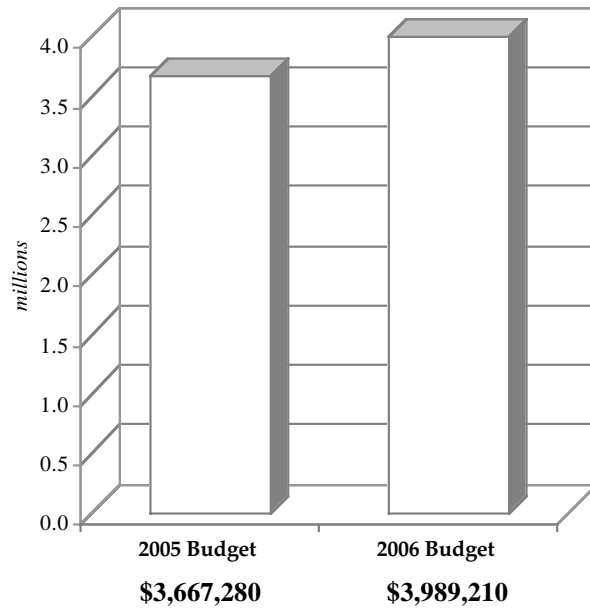
The fiscal 2006 budget...

- adds 0.8 pupil personnel workers to help keep pace with enrollment growth and maintain the current staff-to-student ratio
- includes additional costs charged to this category for data processing and printing services
- restores conferences/meetings funding to approximately half of the fiscal 2003 budgeted level (conferences/meetings funds were eliminated in fiscal 2004 and 2005)

Fiscal 2006 Budget  
**Health Services**

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.



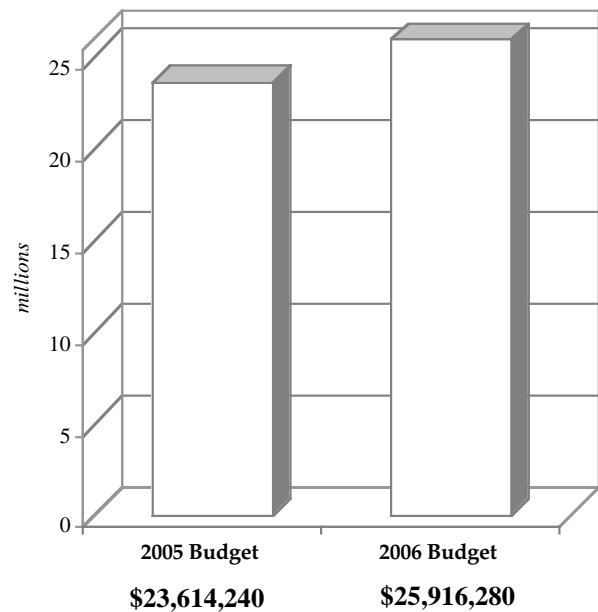
The fiscal 2006 budget...

- adds 2 cluster nurses to support opening of a new school and an increase in the number of delegated medical treatments
- adds 1 transportation nurse for the Cedar Lane program at Lime Kiln and 1 health assistant for the new Marriotts Ridge High School
- restores conferences/meetings funding to approximately half of the fiscal 2003 budgeted level (conferences/meetings funds were eliminated in fiscal 2004 and 2005)
- includes additional costs charged to this category for data processing services
- increases funding for high school athletic trainers, based on fiscal 2005 costs and the opening of a new high school

Fiscal 2006 Budget  
**Transportation**

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 the Community Services category.



The fiscal 2006 budget...

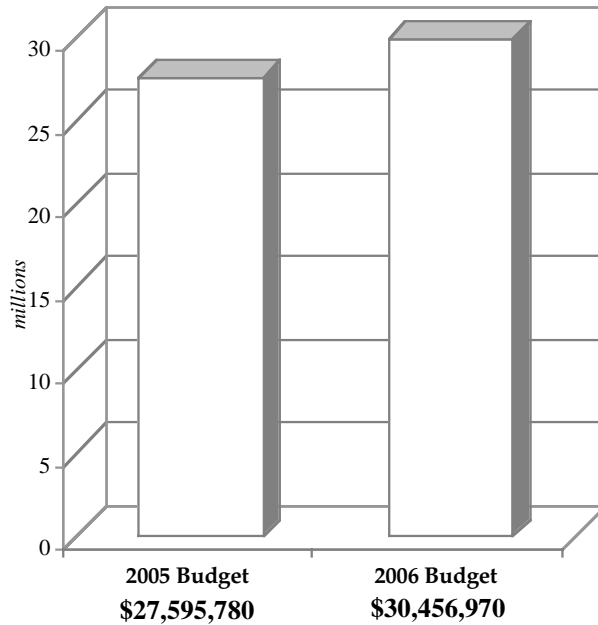
- adds the cost to transport additional students due to enrollment growth and to serve the new Marriotts Ridge High School—further adjustments may be required as bus routes are refined (including implementation of redistricting decisions)
- adds costs for mid-day transportation of prekindergarten students
- includes limited transportation costs for Cedar Lane program at the Fulton campus
- includes increases associated with the rise in fuel costs during fiscal 2005
- includes additional costs charged to this category for data processing and printing services

Fiscal 2006 Budget

## Operation of Plant

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.



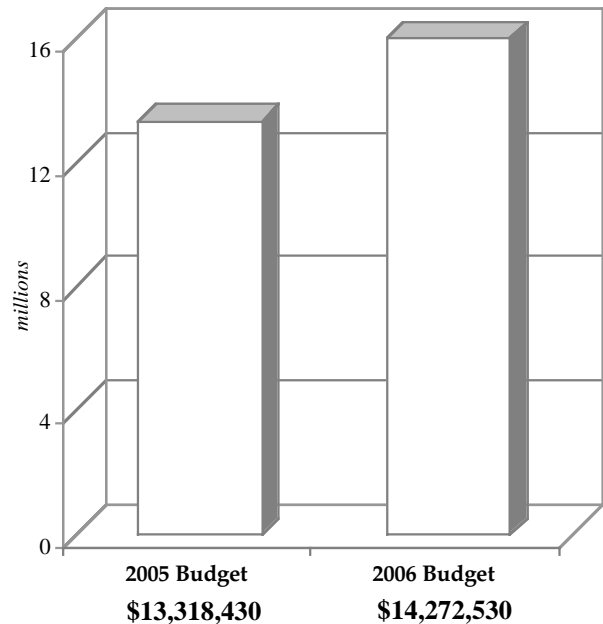
### The fiscal 2006 budget...

- adds 15.5 custodians to staff new buildings and additions to existing buildings
- adds/replaces custodial equipment and includes additional custodial supplies and materials
- increases custodial overtime funding to reflect actual costs in past fiscal years
- adds 1.0 warehouse worker to support new schools and overall growth in demands for warehouse services
- restores conferences/meetings funding to approximately half of the fiscal 2003 budgeted level (conferences/meetings funds were eliminated in fiscal 2004 and 2005)
- adds limited increased funding for data and telecommunications to address growth in communications requirements
- includes additional costs for utilities—primarily electricity and natural gas—to support existing and new school facilities. Major increases in utilities costs are forecast and additional funding may be required.
- continues limited operation of the school system's energy management/conservation program
- includes additional costs charged to this category for data processing and printing services

## Fiscal 2006 Budget Maintenance of Plant

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 the Community Services category.



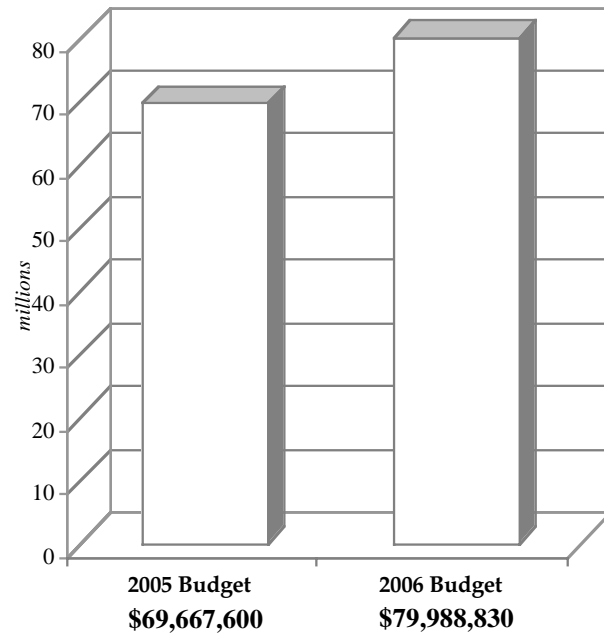
### The fiscal 2006 budget...

- includes \$.07 million for building repairs/equipment—an additional \$1.4 million has been moved to the separate capital budget—total funding is a net increase of \$0.4 million over fiscal 2005
- adds 5.0 maintenance workers to help address increased demands for building maintenance (no positions were added in fiscal 2003, 2004 or 2005)
- adds 2.0 telephone technicians to install and maintain telephone systems (new positions will reduce use of overtime)
- adds funds to contract out data/cable TV wiring and reallocates existing staff to perform computer repairs
- adds 3.0 grounds workers to support the new high school and help keep pace with increased demands for grounds maintenance
- moves almost \$0.3 million to the capital budget to repair parking lots, walkways, bleachers, and other items on school grounds—total funding is a net increase of \$0.2 million for grounds maintenance supplies, projects and equipment.
- restores conferences/meetings funding to approximately half of the fiscal 2003 budgeted level (conferences/meetings funds were eliminated in fiscal 2004 and 2005)

Fiscal 2006 Budget  
**Fixed Charges**

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 2006 budget...

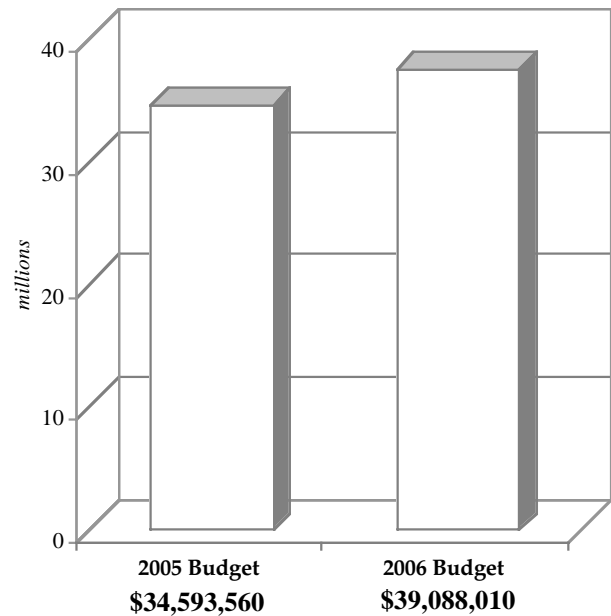
- includes \$1.6 million to provide health insurance for new positions in added in fiscal 2006
- contains \$5.1 million to cover increased costs of medical claims, rate increases for managed care coverage, and to fund an adequate claims reserve in the Health and Dental Self-Insurance Fund
- reflects pre-payment of \$2.2 million in fiscal 2005—offsetting some fiscal 2006 health insurance costs
- increases tuition reimbursement funding by nearly \$0.5 million to reflect actual costs in past years
- contains \$0.6 million in Social Security costs for new employees added in this budget and adds \$1.3 million to pay Social Security associated with fiscal 2006 employee pay raises
- includes \$0.8 million in increased State retirement/pension costs
- continues a \$1.6 million payment to the Workers Compensation Self-Insurance Fund required to pay claims and maintain the fund balance

Fiscal 2006 Budget

## Mid-Level Administration

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 2006 budget...

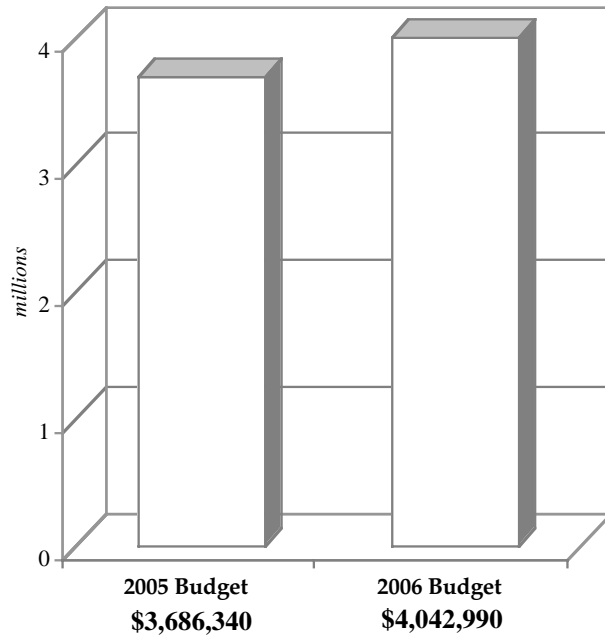
- includes position changes in Central Office Instruction—a chief academic officer position added during fiscal 2005; 3.0 facilitators, 2.0 secretaries, and 1.0 administrative director transferred/reallocated from other categories and programs
- includes additional costs charged to this category for data processing and printing services
- adds funds to provide extended year services by assistant principals at elementary and middle schools
- adds 7.5 data/report clerks for middle schools, transfers in 9.5 existing positions from Instruction, and includes 2.0 clerks added during prior fiscal years
- adds 1.0 assistant principal, 0.5 account clerk, 2.0 teacher's secretaries, and 0.5 grade/scheduling clerk for the Marriotts Ridge High School
- includes 1.0 principal and 1.0 secretary for the new elementary school opening in August 2006 (funded for half of fiscal 2006)
- adds 3.0 teacher's secretaries to begin meeting staffing formulas at existing schools, 2.0 assistant principals for larger elementary schools, and 0.5 clerk for larger high schools
- restores conferences/meetings funding to approximately half of the fiscal 2003 budgeted level (most conferences/meetings funds were eliminated in fiscal 2004 and 2005)



## Fiscal 2006 Budget **Community Services**

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.



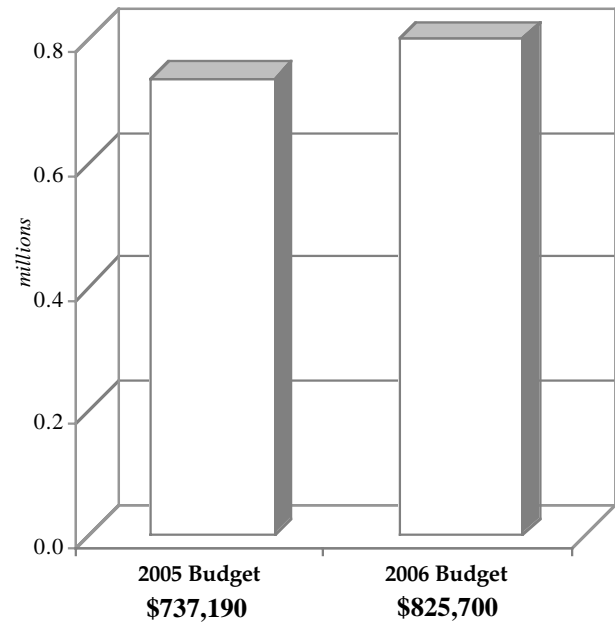
The fiscal 2006 budget...

- continues non-public school transportation at approximately the same service level as in fiscal 2005
- restores conferences/meetings funding to approximately half of the fiscal 2003 budgeted level (most conferences/meetings funds were eliminated in fiscal 2005)
- contains additional overtime and utilities costs associated with community use of school facilities
- moves almost \$0.3 million to the capital budget to repair parking lots, walkways, bleachers, and other items on school grounds—total funding is a net increase of \$0.2 million for grounds maintenance supplies, projects and equipment (also funded in the Maintenance category)
- adds a webmaster position to update and maintain the school system's website

## Fiscal 2006 Budget Capital Outlay

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.



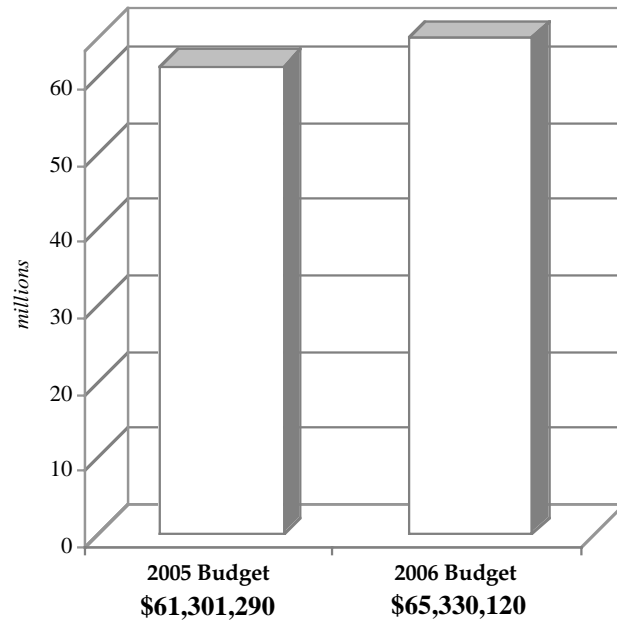
The fiscal 2006 budget...

- includes 0.5 accounting position in School Construction, transferred from Accounting Services (Administration category)
- replaces computer equipment used in Geographical Information Services

## Fiscal 2006 Budget Special Education

Special Education 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 2006 budget...

- adds 1 work study teacher and 0.5 occupational therapist in Countywide Services for enrollment growth/recommended staffing levels
- includes 0.5 adapted physical education teacher, 3 teachers, and 3 instructional assistants to support full-day kindergarten (Countywide and School-Based Services)
- adds 1.5 occupational therapists (Countywide) to support infant/toddler cluster model and enrollment growth—allows reassignment of 4 Early Beginnings teachers to accommodate enrollment growth
- includes 5 teachers and 5 assistants in School-Based Services for enrollment growth, and adds 4 teachers and 4 instructional assistants to staff grades 9-10 at Marriotts Ridge High
- adds 1 mental health specialist and 1 teacher to support students in the Bridges program
- adds 3 teachers, 3 assistants to support certificate seeking students in their home schools and includes 5 student assistant positions in School-Based Services
- supports revised Cedar Lane program at Fulton—adds 1 instructional assistant, community-based instruction transportation
- includes Regional Early Childhood staff for enrollment growth—3 instructional assistants and 5 student assistants. Converts 12.4 teaching positions to 11-month status.
- adds 4.5 speech pathologists, 0.5 teacher of deaf/hard-of-hearing, and converts 9 speech pathologists to 11-month status.
- adds 0.5 psychologists to support Regional Early Childhood, Infant/Toddler, Academic Life Skills, and Emotional Disturbance programs



Howard County Public School System  
**Fiscal 2006 Budget**

**The budget process**



## **Fiscal 2006 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 2006 Budget

### Organizational and accounting changes in budget

#### Position summaries

Position summaries in the fiscal 2006 budget book are based on the approved positions for fiscal 2005. Any changes to the approved positions (which occurred during fiscal 2005) are footnoted in the fiscal 2006 column of the personnel summary. New or deleted fiscal 2006 positions are also shown in the fiscal 2006 column and are described in the program highlights section (located above the personnel summary).

#### Changes in fiscal 2006

The budget incorporates a major reorganization of school system undertaken by the new Superintendent during fiscal 2005. From a budgetary perspective, most of these changes involved transfers of positions between existing programs. These are noted in the text of the budget book.

In fiscal 2004, the school system implemented a mid-year freeze of certain expenditures, at the request of Howard County government, to help meet a projected County revenue shortfall. Funds that were returned to the County are labeled *Budget Reserve* in the fiscal 2004 Actual columns of this budget book.

In fiscal 2005, the school system began implementation of a new integrated financial, payroll and human resources system. In fiscal 2006, the first lease/purchase payment on the new system is required. Funding for this payment has been budgeted in the fiscal 2006 Capital Budget.

As the new system is implemented in 2006 and beyond, there will be changes made to the account numbers used in the budget. Other changes to the presentation of the budget may be required. These will appear starting in the fiscal 2007 budget book.

#### Changes continued from fiscal 2005

- 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 had a major impact on the fiscal 2005 budget. 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*.

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

In reviewing the fiscal 2006 budget book, the fiscal 2005 and 2006 figures include the former Thornton programs/services that continued; the fiscal 2003 and 2004 actual figures shown do not include any Thornton funding.



## **Fiscal 2006 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:

- Administration
- Instruction
  - Instructional Salaries
  - Instructional Texts/Supplies
  - Other Instructional Costs
- Pupil Personnel Services
- Health Services
- Transportation
- Operation of Plant
- Maintenance of Plant
- Fixed Charges
- Mid-Level Administration
- Capital Outlay
- Community Services
- Special Education

#### **Category summaries**

The budget book has a divider tab for each category. Immediately after each tab is a summary of the category and a category budget. The budget is listed by type of expense (salaries, supplies, etc.) and by program.

#### **Program budgets**

All major programs in categories are included in the budget book. A program statement highlights the program goals and objectives, changes for the next fiscal year, selected statistics, a contact person, and a summary of personnel included in the program. After the program statement is a summary of expenditures for the program. Justification for the budget amounts appear on a facing page. Any detailed statistics and other information about the program are printed on the back of the justification page.

#### **Restricted funds**

This section of the book includes information on budgets which are not a part of the general fund. This includes special purpose revolving and grant funds.

Separate revolving funds are funded by chargebacks to the operating budget or from other revenue sources. Revolving funds in the school system budget are:

- Food and Nutrition Services—Operates cafeterias in schools. Funded by the sale of school breakfasts and lunches and revenue from local, state and federal sources.
- Printing and Duplicating—Provides school and central office copiers and printing services. Funded by charges to user agencies in the operating budget.
- Information Management and Computer Services—Operates the school system's central data processing services. Funded by charges to user agencies in the operating budget.

## **Fiscal 2006 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 2006, for example, begins on July 1, 2005 and ends on June 30, 2006.

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 2006 Approved Operating Budget

## Administration Category

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### Administration Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	32.0	36.0	36.0	38.0	38.0
Support Services	34.0	37.5	40.5	40.5	40.5
<b>Total</b>	<b>66.0</b>	<b>73.5</b>	<b>76.5</b>	<b>78.5</b>	<b>78.5</b>
<b>Budget</b>					
Salaries and Wages	\$4,504,368	\$5,301,380	\$5,315,660	\$5,725,700	\$5,601,700
Contracted Services	\$1,223,734	\$1,301,610	\$1,907,930	\$1,872,930	\$1,676,480
Supplies and Materials	\$402,877	\$561,590	\$648,200	\$648,200	\$623,200
Other Charges	\$218,206	\$249,010	\$284,330	\$288,330	\$288,330
Equipment	\$0	\$50,000	\$0	\$0	\$0
<b>Total</b>	<b>\$6,349,185</b>	<b>\$7,463,590</b>	<b>\$8,156,120</b>	<b>\$8,535,160</b>	<b>\$8,189,710</b>
<b>Subprograms:</b>					
0101 Board Of Education	\$695,895	\$449,290	\$690,860	\$740,640	\$740,640
0102 Superintendent's Office	690,725	762,600	531,540	700,180	700,180
0103 Human Relations	216,608	225,680	217,150	219,820	219,820
0104 Legal Services	217,942	347,420	218,770	229,450	229,450
0201 Business and Operations	211,503	314,070	656,970	673,370	549,370
0203 Budget Office	156,113	170,520	163,420	251,890	251,890
0204 Payroll Services	527,293	529,590	554,870	582,240	582,240
0205 Purchasing Services	239,084	258,230	250,860	262,350	262,350
0206 Accounting Services	559,611	877,500	645,200	658,510	658,510
0302 Public Information Office	307,044	375,080	328,110	344,900	344,900
0303 Human Resources	1,197,746	1,466,740	1,590,290	1,525,730	1,525,730
0305 Other Support Services	638,495	832,400	1,385,470	1,386,770	1,190,320
0502 Assessment	691,126	854,470	922,610	959,310	934,310
<b>Total</b>	<b>\$6,349,185</b>	<b>\$7,463,590</b>	<b>\$8,156,120</b>	<b>\$8,535,160</b>	<b>\$8,189,710</b>

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# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Board of Education

Program 0101

#### Overview and Objectives

The Board of Education is a body of five elected citizens of Howard County. Currently the Board has five members, but increase to seven members in December 2006. 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 eliminates contracted internal auditing funding and adds a new internal auditor position in fiscal 2006. The budget includes funding for an ombudsperson position that was added during fiscal 2005 and provides limited support costs for this position.

The budget reflects the school system's increased legal costs.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Executive Assistant	1.0	1.0	1.0
Secretary	1.5	1.5	1.5
Ombudsperson	0.0	0.0	1.0 <sup>a</sup>
Internal Auditor	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
Total	2.5	2.5	4.5

<sup>a</sup> Position added during fiscal year 2005



# Fiscal 2006 Approved Operating Budget

## Administration Category

[Go to Directory](#)

### Board of Education

Program 0101

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$126,982	\$134,310	\$222,310	\$308,090	\$308,090
<b>Contracted Services</b>					
Audit Fees	\$0	\$40,000	\$40,000	\$0	\$0
Legal Fees	464,674	150,000	300,000	300,000	300,000
Negotiation Fees	1,232	3,500	0	0	0
	<b>\$465,906</b>	<b>\$193,500</b>	<b>\$340,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$1,994	\$3,500	\$3,500	\$3,500	\$3,500
<b>Other Charges</b>					
Board Member Expense	\$74,398	\$78,500	\$78,500	\$78,500	\$78,500
Conferences & Meetings	4,443	15,960	21,780	23,780	23,780
Dues & Subscriptions	22,172	23,520	24,770	24,770	24,770
Mileage	0	0	0	2,000	2,000
	<b>\$101,013</b>	<b>\$117,980</b>	<b>\$125,050</b>	<b>\$129,050</b>	<b>\$129,050</b>
<b>Total Program</b>	<b>\$695,895</b>	<b>\$449,290</b>	<b>\$690,860</b>	<b>\$740,640</b>	<b>\$740,640</b>



# Fiscal 2006 Approved Operating Budget

## Administration Category

[Go to Directory](#)

### Board of Education

Program 0101

<b>Salaries and Wages</b>	
Salaries	Administrative support staff for the Board of Education. Includes new positions.
<b>Contracted Services</b>	
Audit Fees	Contracted internal auditing services.
Legal Fees	The Board of Education has a need for continuing outside legal counsel. Reflects increased legal costs based on previous years actual costs.
Negotiation Fees	Funding for outside negotiations services.
<b>Supplies and Materials</b>	
Supplies and Materials-Other	Materials for office of Board of Education and negotiations.
<b>Other Charges</b>	
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 \$16,500 to reimburse actual expenses incurred by Board members instead of monthly stipend that was previously provided to Board members for mileage and expenses.
Conferences and Meetings	Restores some funding cut in fiscal 2005. 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 (5 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. Includes limited professional development funds for ombudsperson.
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.
Mileage	Mileage reimbursement for ombudsperson.

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# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Office of the Superintendent

Program 0102

#### Overview and Objectives

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

Objectives of the Superintendent's office are to:

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

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

#### Program Highlights

The fiscal 2006 budget reflects reorganization of the Superintendent's Office begun in fiscal 2005.

The budget reclassifies the existing deputy superintendent position to assistant superintendent. 1.0 administrative assistant position has been added to support this office.

2.0 administrative assistants, and 1.0 special assistant have been moved to Central Office Instruction. A position has also been moved into the Superintendent's Office from Human Resources and reclassified to Business/Community/Government Relations Officer.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Superintendent	1.0	1.0	1.0
Chief of Staff	1.0	1.0	1.0 <sup>a</sup>
Manager	1.0	2.0	1.0 <sup>b</sup>
Officer	0.0	0.0	1.0
Executive Assistant	1.0	1.0	1.0
Admin. Assistant	<u>1.0</u>	<u>2.0</u>	<u>1.0<sup>c</sup></u>
Total	5.0	7.0	6.0

<sup>a</sup> Previously shown as Deputy Superintendent.

<sup>b</sup> Moved to Central Office Instruction (Mid-Level Administration, Program 0304) and reclassified.

<sup>c</sup> Moved to Central Office Instruction (Mid-Level Administration, Program 0304) and 1.0 new position.

#### Program Contact

Sydney L. Cousin



# Office of the Superintendent

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$676,770	\$750,100	\$515,090	\$683,730	\$683,730
<b>Contracted Services</b>					
Consulting Fees	\$3,650	\$0	\$0	\$0	\$0
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$5,165	\$5,500	\$5,500	\$5,500	\$5,500
<b>Other Charges</b>					
Conferences & Meetings	\$3,348	\$0	\$3,250	\$3,250	\$3,250
Mileage/Travel	1,792	7,000	7,700	7,700	7,700
	<b>\$5,140</b>	<b>\$7,000</b>	<b>\$10,950</b>	<b>\$10,950</b>	<b>\$10,950</b>
<b>Total Program</b>	<b>\$690,725</b>	<b>\$762,600</b>	<b>\$531,540</b>	<b>\$700,180</b>	<b>\$700,180</b>



# Fiscal 2006 Approved Operating Budget

## *Administration Category*

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### Office of the Superintendent

Program 0102

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#### **Salaries and Wages**

Salaries

Salaries for positions in this office. Includes positions transferred/changed during fiscal 2006.

#### **Supplies and Materials**

Supplies and Materials-Other

Supplies for the Superintendent's office.

#### **Other Charges**

Conferences and Meetings

Attendance by staff at work-related conferences and meetings. Restores funds to approximately half of the fiscal 2003 budgeted amount.

Mileage/Travel

Employee mileage reimbursement.

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# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Equity Assurance/Human Relations

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 Highlights

This program will continue the current level of services in fiscal 2006.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Special Assistant	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

Min Kim



# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Equity Assurance/Human Relations

Program 0103

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$139,240	\$151,570	\$148,450	\$151,120	\$151,120
Substitute	4,500	0	0	0	0
Workshop Wages	10,771	13,200	13,200	13,200	13,200
	<b>\$154,511</b>	<b>\$164,770</b>	<b>\$161,650</b>	<b>\$164,320</b>	<b>\$164,320</b>
<b>Contracted Services</b>					
Consulting Fees	\$37,189	\$35,000	\$35,000	\$35,000	\$35,000
<b>Supplies and Materials</b>					
Printing	\$6,410	\$6,410	\$0	\$0	\$0
Supplies & Materials-Other	17,474	17,500	17,500	17,500	17,500
	<b>\$23,884</b>	<b>\$23,910</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$17,500</b>
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$1,000	\$1,000	\$1,000
Mileage/Travel	1,024	2,000	2,000	2,000	2,000
	<b>\$1,024</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Total Program</b>	<b>\$216,608</b>	<b>\$225,680</b>	<b>\$217,150</b>	<b>\$219,820</b>	<b>\$219,820</b>



# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Equity Assurance/Human Relations

Program 0103

#### 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 has been consolidated into Other Support Services (Administration, Program 0305).

Supplies and Materials-Other

Provides resources and materials which support the implementation of School System policies on discrimination, sexual harassment and school safety as well as the 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. Restores funding to approximately half of the fiscal 2003 budgeted amount.

Mileage/Travel

Employee reimbursement for travel, parking etc. to conferences and meetings.

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# Fiscal 2006 Approved Operating Budget

## *Administration Category*

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### Legal Services Office

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.

This program helps limit the costs of outside legal services budgeted in the Board of Education (Program 0101).

#### Program Highlights

This program will continue current level of service in fiscal 2006. An existing vacant position—Staff Relations Director—was reallocated to Business Services and Operations during fiscal 2005.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
General Counsel	1.0	1.0	1.0
Staff Relations Director	0.0	1.0	0.0 <sup>a</sup>
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	3.0	2.0

<sup>a</sup> Reallocated to Business Services/Operations (Administration, Program 0201)

#### Program Contact

Mark Blom



## Legal Services Office

	Fiscal 2004 Actual	Fiscal 2005 Authorized	Fiscal 2006		
			Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$204,633	\$336,000	\$207,850	\$218,530	\$218,530
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$1,519	\$3,500	\$2,000	\$2,000	\$2,000
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$1,000	\$1,000	\$1,000
Dues & Subscriptions	5,047	6,000	6,000	6,000	6,000
Mileage/Travel	6,743	1,920	1,920	1,920	1,920
	<b>\$11,790</b>	<b>\$7,920</b>	<b>\$8,920</b>	<b>\$8,920</b>	<b>\$8,920</b>
<b>Total Program</b>	<b>\$217,942</b>	<b>\$347,420</b>	<b>\$218,770</b>	<b>\$229,450</b>	<b>\$229,450</b>



# Fiscal 2006 Approved Operating Budget

## *Administration Category*

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### Legal Services Office

Program 0104

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#### **Salaries and Wages**

Salaries

Salaries for attorney and secretary. Reflects transfer of Staff Relations Director.

#### **Supplies and Materials**

Supplies and Materials-Other

Consumable office supplies for office. Reflects transfer of Staff Relations Director.

#### **Other Charges**

Conferences and Meetings

Attendance at work-related conferences and meetings. Restores funding to approximately half of the fiscal 2003 budgeted amount.

Dues and Subscription

Subscriptions to legal publications.

Mileage/Travel

Reimbursement of local travel by attorney.

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# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Business Services and Operations

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

The budget reflects an administrative reorganization begun during fiscal 2005.

An existing position—a director of staff relations—has been transferred into this program from Legal Services (Administration, Program 0104). The budget adds an executive director of operations and facilities and two clerical positions. The director of staff relations and one clerical position are funded for the last two months of fiscal 2006.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Chief Operating Officer	1.0	1.0	1.0 <sup>a</sup>
Executive Director	0.0	0.0	1.0
Director of Finance	1.0	1.0	1.0
Staff Relations Director	0.0	0.0	1.0 <sup>b</sup>
Admin. Assistant	<u>1.0</u>	<u>1.0</u>	<u>3.0</u>
Total	3.0	3.0	7.0

<sup>a</sup> Previously shown as Chief Business Officer

<sup>b</sup> Moved from Legal Services (Administration, Program 0104)

#### Program Contact

Raymond Brown



## Business Services and Operations

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$205,427	\$306,500	\$639,000	\$655,400	\$531,400
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$1,241	\$4,000	\$7,500	\$7,500	\$7,500
<b>Other Charges</b>					
Conferences & Meetings	\$292	\$0	\$750	\$750	\$750
Dues & Subscriptions	1,035	0	0	0	0
Mileage/Travel	3,508	3,570	9,720	9,720	9,720
	<b>\$4,835</b>	<b>\$3,570</b>	<b>\$10,470</b>	<b>\$10,470</b>	<b>\$10,470</b>
<b>Total Program</b>	<b>\$211,503</b>	<b>\$314,070</b>	<b>\$656,970</b>	<b>\$673,370</b>	<b>\$549,370</b>



# Fiscal 2006 Approved Operating Budget

## *Administration Category*

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### Business Services and Operations

Program 0201

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#### **Salaries and Wages**

Salaries

Salaries for positions in this office. Includes transfers and new positions.

#### **Supplies and Materials**

Supplies and Materials-Other

Provides office supplies. Includes equipment/supplies for new positions.

#### **Other Charges**

Conferences and Meetings

Staff attendance at work-related conferences and meetings. Restores funding to approximately half of the fiscal 2003 budgeted amount.

Mileage/Travel

Mileage allowance for Chief Operating Officer and mileage costs for other staff in this office.

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# Fiscal 2006 Approved Operating Budget

## *Administration Category*

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### Budget Office

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

The budget adds a budget analyst position. Additional staff will allow the Budget Office to support program budgeting, modified zero-based budgeting, position control and other initiatives. No staff has been added in this program since the 1970s.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Budget Officer	1.0	1.0	1.0
Budget Analyst	0.0	0.0	1.0
Admin. Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	3.0

#### Program Contact

David S. White



# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Budget Office

Program 0203

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$147,518	\$159,700	\$157,620	\$246,090	\$246,090
<b>Contracted Services</b>					
Consulting Fees	\$2,700	\$5,000	\$5,000	\$5,000	\$5,000
<b>Supplies and Materials</b>					
Printing	\$5,190	\$5,190	\$0	\$0	\$0
Supplies & Materials-Other	480	500	500	500	500
	<b>\$5,670</b>	<b>\$5,690</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>Other Charges</b>					
Conferences & Meetings	\$85	\$0	\$100	\$100	\$100
Dues & Subscriptions	35	0	50	50	50
Mileage/Travel	105	130	150	150	150
	<b>\$225</b>	<b>\$130</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<b>Total Program</b>	<b>\$156,113</b>	<b>\$170,520</b>	<b>\$163,420</b>	<b>\$251,890</b>	<b>\$251,890</b>



# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Budget Office

Program 0203

#### Salaries and Wages

Salaries

Salaries for positions in this office. Reflects position added in fiscal 2006.

#### 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 has been consolidated into Other Support Services (Administration, Program 0305).

Supplies and Materials-Other

Consumable office supplies for budget staff.

#### Other Charges

Conferences and Meetings

Staff attendance at work-related conferences and meetings. Restores funding to approximately half of the fiscal 2003 budgeted level.

Mileage/Travel

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

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# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Payroll Services

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.

Payroll Services to cross-trains staff in all elements of payroll preparation.

#### Program Highlights

The budget includes \$60,000 to implement the payroll portion of the school system's new financial/human resources/payroll system. The budget also includes \$10,000 to cover banking service fees.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Finance Officer	1.0	1.0	1.0
Account Clerks	5.0	5.0	5.0
Secretary	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>
Total	8.0	7.0	7.0

#### Program Contact

Mike Johnson



# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Payroll Services

Program 0204

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$493,819	\$457,090	\$457,220	\$484,590	\$484,590
<b>Contracted Services</b>					
Finance/HR/Payroll system	\$0	\$40,000	\$70,000	\$70,000	\$70,000
Contracted Labor	11,229	6,390	6,270	6,270	6,270
Maintenance Of Equipment	3,058	3,180	3,490	3,490	3,490
	<b>\$14,287</b>	<b>\$49,570</b>	<b>\$79,760</b>	<b>\$79,760</b>	<b>\$79,760</b>
<b>Supplies and Materials</b>					
Forms,Records,Supplies	\$15,987	\$19,570	\$17,470	\$17,470	\$17,470
Printing	3,090	3,090	0	0	0
	<b>\$19,077</b>	<b>\$22,660</b>	<b>\$17,470</b>	<b>\$17,470</b>	<b>\$17,470</b>
<b>Other Charges</b>					
Conferences & Meetings	\$65	\$0	\$150	\$150	\$150
Mileage/Travel	45	270	270	270	270
	<b>\$110</b>	<b>\$270</b>	<b>\$420</b>	<b>\$420</b>	<b>\$420</b>
<b>Total Program</b>	<b>\$527,293</b>	<b>\$529,590</b>	<b>\$554,870</b>	<b>\$582,240</b>	<b>\$582,240</b>



# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Payroll Services

Program 0204

--

#### Salaries and Wages

Salaries

Salaries for positions in this office.

#### Contracted Services

Contracted Labor

Funds to copy payroll records to compact disk format.

Software Maintenance

Second year costs to implement payroll portion of the school system's new financial/human resources/payroll system. (\$40,000 was included in fiscal 2005 budget). Also includes \$10,000 for banking service fees.

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 has been consolidated into Other Support Services (Administration, Program 0305).

#### Other Charges

Conferences and Meetings

Attendance at work-related conferences and meetings by Payroll staff.

Mileage/Travel

Employee reimbursement for work-related mileage/travel expenses.



# Fiscal 2006 Approved Operating Budget

## *Administration Category*

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### Payroll Services

Category 01

Program 0204

#### Workload Statistics:

	<b>Actual Fiscal 2004</b>	<b>Budgeted Fiscal 2005</b>	<b>Projected Fiscal 2006</b>
Paychecks processed .....	32,390	34,500	36,000
Direct deposits processed .....	175,200	182,450	192,000
Insurance waivers or VIP forms .....	6,430	6,790	7,240
Application/change forms:			
Medical, dental, drug, vision, dependent care, health care (combined forms) .....	2,934	2,624	2,800
Cigna .....	438	192	205
Kaiser Permanente .....	204	114	120
Optimum Choice (i.e. MDIPA) .....	670	336	360
Blue Choice .....	1,035	649	690





# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Purchasing Services

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 service in 2006.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</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 Building Maintenance (Maintenance, Program 7701).

#### Program Contact

Douglas Pindell



# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Purchasing Services

Program 0205

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$216,993	\$234,400	\$232,790	\$244,280	\$244,280
<b>Contracted Services</b>					
Maintenance Of Software	\$5,500	\$6,500	\$6,500	\$6,500	\$6,500
<b>Supplies and Materials</b>					
Forms,Records,Supplies	\$5,367	\$6,000	\$6,000	\$6,000	\$6,000
Printing	7,290	7,290	0	0	0
Supplies & Materials-Other	1,382	2,000	2,000	2,000	2,000
	<b>\$14,039</b>	<b>\$15,290</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>Other Charges</b>					
Conferences & Meetings	\$971	\$0	\$1,730	\$1,730	\$1,730
Dues & Subscriptions	0	340	340	340	340
Mileage/Travel	1,581	1,700	1,500	1,500	1,500
	<b>\$2,552</b>	<b>\$2,040</b>	<b>\$3,570</b>	<b>\$3,570</b>	<b>\$3,570</b>
<b>Total Program</b>	<b>\$239,084</b>	<b>\$258,230</b>	<b>\$250,860</b>	<b>\$262,350</b>	<b>\$262,350</b>



# Fiscal 2006 Approved Operating Budget

## *Administration Category*

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### Purchasing Services

Program 0205

#### **Salaries and Wages**

Salaries Salaries for positions in this office.

#### **Contracted Services**

Maintenance Of 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 has been consolidated into Other Support Services (Administration, Program 0305).

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. Restores funding to approximately half of the fiscal 2003 budget amount.

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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# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Accounting Services

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

An existing accounting position has been moved to Food Services (Restricted Funds, Program 8301) and School Construction (Capital Outlay, Program 0202). The fiscal 2005 budget includes one-time costs to implement the school system's new financial system.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Accounting Officer	1.0	1.0	0.0 <sup>a</sup>
Accounting Manager	0.0	1.0	1.0
Accountants	3.0	3.0	3.0
Account Clerks	4.0	4.0	4.0
Secretary	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	8.0	10.0	9.0

<sup>a</sup> Moved to Food Services (Restricted, Program 8301) and School Planning/Construction (Capital Outlay, Program 0202).

#### Program Contact

Beverly Jones



# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Accounting Services

Program 0206

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$442,339	\$632,100	\$529,550	\$542,860	\$542,860
Temporary Help	18,319	0	0	0	0
	<b>\$460,658</b>	<b>\$632,100</b>	<b>\$529,550</b>	<b>\$542,860</b>	<b>\$542,860</b>
<b>Contracted Services</b>					
Audit Fees	\$60,000	\$70,000	\$70,000	\$70,000	\$70,000
Consulting Fees	26,001	25,000	35,000	35,000	35,000
Finance/HR/Payroll system	0	90,000	0	0	0
	<b>\$86,001</b>	<b>\$185,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>
<b>Supplies and Materials</b>					
Forms,Records,Supplies	\$8,383	\$7,000	\$8,500	\$8,500	\$8,500
Printing	1,550	1,800	0	0	0
	<b>\$9,933</b>	<b>\$8,800</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>
<b>Other Charges</b>					
Conferences & Meetings	\$2,132	\$0	\$550	\$550	\$550
Dues & Subscriptions	135	0	0	0	0
Mileage/Travel	752	1,600	1,600	1,600	1,600
	<b>\$3,019</b>	<b>\$1,600</b>	<b>\$2,150</b>	<b>\$2,150</b>	<b>\$2,150</b>
<b>Equipment</b>					
Additional Equipment	\$0	\$50,000	\$0	\$0	\$0
<b>Total Program</b>	<b>\$559,611</b>	<b>\$877,500</b>	<b>\$645,200</b>	<b>\$658,510</b>	<b>\$658,510</b>



# Fiscal 2006 Approved Operating Budget

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### Accounting Services

Program 0206

<b>Salaries and Wages</b>	
Salaries	Salaries for accounting staff. Includes transferred positions.
<b>Contracted Services</b>	
Audit Fees	Audit of financial records and school general fund accounts by certified public accountants.
Consulting Fees	Provides for support to the school system's financial management system, school-based accounting, and microfilming. Adds \$10,000 for banking service fees.
Financial/HR/Payroll System	Fiscal 2005 included one-time start up costs to implement the school system's new financial system.
<b>Supplies and Materials</b>	
Forms, Records, Etc.	Invoices, disbursement checks, and other financial forms. Based on fiscal 2004 actual costs.
Printing	Payment to Printing and Duplicating fund for printing services has been consolidated into Other Support Services (Administration, Program 0305).
<b>Other Charges</b>	
Conferences and Meetings	Attendance at work-related conferences and meetings by Accounting staff. Restores funding to approximately half of fiscal 2003 budgeted level.
Mileage/Travel	Reimbursement to employees for work-related mileage/travel.

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# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Public Information Office

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.
- Assist the public in understanding processes and procedures for resolving concerns and complaints.
- 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 2006.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</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>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	4.0	4.0	4.0

Additional staff located in Community Use of Facilities (Community Services, Program 9203).



# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Public Information Office

Program 0302

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$177,133	\$190,600	\$189,540	\$198,210	\$198,210
Graphic Artist	57,394	66,100	62,070	65,190	65,190
	<b>\$234,527</b>	<b>\$256,700</b>	<b>\$251,610</b>	<b>\$263,400</b>	<b>\$263,400</b>
<b>Contracted Services</b>					
Contracted Labor	\$61,362	\$60,000	\$60,000	\$60,000	\$60,000
Printing	18	5,000	0	5,000	5,000
	<b>\$61,380</b>	<b>\$65,000</b>	<b>\$60,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>Supplies and Materials</b>					
Printing	\$0	\$37,880	\$0	\$0	\$0
Supplies & Materials-Other	1,095	5,000	5,000	5,000	5,000
Audio Visual Supplies	6,826	7,500	7,500	7,500	7,500
	<b>\$7,921</b>	<b>\$50,380</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>
<b>Other Charges</b>					
Conferences & Meetings	\$216	\$0	\$1,000	\$1,000	\$1,000
Mileage/Travel	3,000	3,000	3,000	3,000	3,000
	<b>\$3,216</b>	<b>\$3,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>Total Program</b>	<b>\$307,044</b>	<b>\$375,080</b>	<b>\$328,110</b>	<b>\$344,900</b>	<b>\$344,900</b>



# Fiscal 2006 Approved Operating Budget

## *Administration Category*

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### Public Information Office

Program 0302

#### **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 has been consolidated into Other Support Services (Administration, Program 0305).

Supplies and Materials-Other

Provides for photography supplies, state documents, directories, newspaper subscriptions.

Audio Visual Supplies

Specialized supplies for graphic artist.

#### **Other Charges**

Conferences and Meetings

Attendance at work-related conferences and meetings by Public Information staff. Restores funding to approximately half of the fiscal 2003 budgeted level.

Mileage/Travel

Employee reimbursement for work-related mileage/travel expenses.



# Fiscal 2006 Approved Operating Budget

## *Administration Category*

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**Public Information Office**

Program 0302

**Service Levels:**

	<b>Actual Fiscal 2004</b>	<b>Budget Fiscal 2005</b>	<b>Projected Fiscal 2006</b>
Media releases	223	143	225
Responses to media requests	393	393	400
Inquiry responses by US Mail	506	993	500
Web site hits	12,709,677	10,500,000	15,000,000
Public Information Office responses to external e-mails	746	1,250	800



# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Human Resources

Program 0303

#### Overview and Objectives

The Office of Human Resources works collaboratively with all offices of the Howard County Public School System.

A primary goal of the Office of Human Resources is to recruit, hire and retain highly qualified staff. Additional responsibilities include transfers and assignment of all staff and maintenance of records for applicants and employees. The office maintains the employee database, verifies citizenship, handles leaves of absence, processes retirements and course reimbursements. This office oversees temporary employment operations, including substitute teachers, from recruitment to filling assignments.

A critical function of the Office of Human Resources is to provide comprehensive certification and licensure services for professional employees. This includes evaluation, issuance and renewal of teaching certificates—essential tasks in light of federal legislation such as *No Child Left Behind*. This office provides criminal background check procedures and responds to all personnel related investigations and subpoenas. This includes fingerprinting and employee orientations.

The Office of Human Resources includes the Professional Development School Program, Continuing Professional Development and all staff recognition programs. The office also oversees New Teacher Orientation, a four day training for teachers new to the Howard County Public School System. This training is a collaborative effort, which includes support from Curriculum Office, Benefits/Payroll Office, employee labor groups, and the local business community.

#### Program Highlights

The budget includes the second year cost of implementing the new financial/human resources/payroll system. This budget also reflects a combination of Central Office restructuring, the need for additional positions to address Federal *No Child Left Behind* guidelines and the reorganization of position management operations.

The budget adds 0.5 secretary and 0.5 assistant to support teacher certifications, the new human resources system, and position management. The budget includes 1.0 secretarial position added during fiscal 2005 as part of a reorganization. An additional special education recruiter (specialist) is also funded by a grant. 1.0 manager position has been eliminated by reorganization and the position has been moved to the Superintendents Office.

Some meeting and mileage accounts were reduced in fiscal 2005 due to budget limitations. The fiscal 2006 budget restores some funding for mileage and conferences.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Director	1.0	1.0	1.0
Specialist	5.0	5.0	5.0
Secretaries	7.0	8.0	9.5 <sup>a</sup>
Manager	3.0	4.0	3.0 <sup>b</sup>
Assistant	<u>0.0</u>	<u>0.5</u>	<u>1.0</u>
Total	16.0	18.5	19.5

<sup>a</sup> 1.0 secretary added during fiscal 2005 and 0.5 new position.

<sup>b</sup> Moved to Office of the Superintendent (Administration, Program 0102) and reclassified.

#### Program Contact

Mamie Perkins



# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Human Resources

Program 0303

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$978,203	\$1,153,600	\$1,212,090	\$1,147,530	\$1,147,530
Substitute	5,730	6,000	6,700	6,700	6,700
Workshop Wages	4,680	8,000	10,000	10,000	10,000
	<b>\$988,613</b>	<b>\$1,167,600</b>	<b>\$1,228,790</b>	<b>\$1,164,230</b>	<b>\$1,164,230</b>
<b>Contracted Services</b>					
Financial/HR/Payroll System	\$0	\$20,000	\$70,000	\$70,000	\$70,000
Contracted Labor	66,623	80,000	92,500	92,500	92,500
	<b>\$66,623</b>	<b>\$100,000</b>	<b>\$162,500</b>	<b>\$162,500</b>	<b>\$162,500</b>
<b>Supplies and Materials</b>					
Forms,Records,Supplies	\$15,408	\$25,000	\$25,000	\$25,000	\$25,000
Printing	0	32,140	0	0	0
Supplies & Materials-Other	9,149	17,000	36,000	36,000	36,000
Retirement Supplies	2,839	5,000	5,000	5,000	5,000
Recruitment Supplies	30,127	18,000	20,000	20,000	20,000
	<b>\$57,523</b>	<b>\$97,140</b>	<b>\$86,000</b>	<b>\$86,000</b>	<b>\$86,000</b>
<b>Other Charges</b>					
Conferences & Meetings	\$220	\$0	\$2,000	\$2,000	\$2,000
Mileage/Travel	7,614	4,000	6,000	6,000	6,000
Recruiting	41,051	48,000	55,000	55,000	55,000
Classified Ads	36,102	50,000	50,000	50,000	50,000
	<b>\$84,987</b>	<b>\$102,000</b>	<b>\$113,000</b>	<b>\$113,000</b>	<b>\$113,000</b>
<b>Total Program</b>	<b>\$1,197,746</b>	<b>\$1,466,740</b>	<b>\$1,590,290</b>	<b>\$1,525,730</b>	<b>\$1,525,730</b>



# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Human Resources

Program 0303

#### Salaries and Wages

Salaries

Salaries for Human Resources staff. Reflects positions added during fiscal 2005 reorganization and moved in fiscal 2006.

Substitutes

110 sub days are required to assist in the teacher recruitment process and staff recognition.

Workshop Wages

Monies used to pay 10-month administrators and teachers leaders for assisting with teacher recruitment and hiring during peak hiring periods.

#### Contracted Services

Financial/HR/Payroll System

Reflects 2nd year cost for implementation of the new Financial/Human Resources/Payroll system.

Contracted Labor

Fees to perform mandatory background checks by FBI, Maryland State Police, background checks, and record retention service on all newly hired employees; funds for a portion of New Teacher Orientation expenses.

#### Supplies and Materials

Forms, Records, Etc.

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

Printing

Payment to Printing and Duplicating fund for printing services has been consolidated into Other Support Services (Administration, Program 0305).

Supplies & Materials-Other

Funds to purchase replacement and new equipment in the Human Resources Office and to support staff recognition programs. Includes funds moved from Curriculum Office (Mid-Level Administration, Program 0304)

Retirement Supplies

Office and to support staff recognition programs.

Recruitment Supplies

Displays and brochures used in recruitment of certificated and classified employees.

#### Other Charges

Conferences and Meetings

To offset costs for employees to attend professional and work-related conferences and meetings. Restores funding to approximately half of the fiscal 2003 budgeted amount.

Mileage/Travel

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

Recruiting

Expenses related to current recruitment activities and new initiatives. Reflects travel costs to new out-of-state venues to recruit a diverse and qualified staff.

Classified Ads

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

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# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Other Support Services

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 2006.

Printing and data processing costs for the entire Administration category have been consolidated into this program in fiscal 2006. These accounts reflect increased costs of the Printing and Duplicating Fund and the Information Management Fund (*see Restricted Funds section*).

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Clerk	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0

#### Program Contact

Douglas Pindell



# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Other Support Services

Program 0305

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$43,600	\$45,110	\$44,930	\$46,230	\$46,230
<b>Contracted Services</b>					
Data Processing Services	\$439,400	\$582,900	\$1,004,810	\$1,004,810	\$808,360
Repair Of Equipment	0	1,500	500	500	500
	<b>\$439,400</b>	<b>\$584,400</b>	<b>\$1,005,310</b>	<b>\$1,005,310</b>	<b>\$808,860</b>
<b>Supplies and Materials</b>					
Forms,Records,Supplies	\$19,007	\$21,000	\$21,000	\$21,000	\$21,000
Postage	117,336	128,000	132,000	132,000	132,000
Printing	0	32,390	160,730	160,730	160,730
Supplies & Materials-Other	19,152	21,500	21,500	21,500	21,500
	<b>\$155,495</b>	<b>\$202,890</b>	<b>\$335,230</b>	<b>\$335,230</b>	<b>\$335,230</b>
<b>Total Program</b>	<b>\$638,495</b>	<b>\$832,400</b>	<b>\$1,385,470</b>	<b>\$1,386,770</b>	<b>\$1,190,320</b>



# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Other Support Services

Program 0305

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#### Salaries and Wages

Salaries

Salaries for existing position in this office.

#### Contracted Services

Data Processing Services

Consolidated payment to Information Management Fund for data processing services for the entire Administration category. 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

Consolidated payment to Printing and Duplicating fund for printing services for the entire Administration category. Some funds moved from other accounts. In fiscal 2005 the total cost was \$147,800. Reflects cost of Printing Fund (See Restricted Funds Section).

Supplies and Materials-Other

Provides office supplies used for administrative purposes.

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# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Student Assessment and Program Evaluation

Program 0502

#### Overview and Objectives

To meet the targets of the *Bridge to Excellence Plan* 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 local curricular assessments through state-of-the-art scanner technology.

Objectives include:

- Administer state and countywide accountability testing programs, including the Maryland School Assessments, the Grade 2 norm-referenced test and the High School Assessments.
- Continue development of a local assessment system and scanning/scoring system to assist teachers in monitoring student learning and growth.
- 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 Assessment report site on Open District Wizard.
- 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.
- Conduct program evaluation studies of selected school system programs.
- Provide data on the county indicators.

#### Program Contact

Terry Alban

#### Program Highlights

This program will continue the current level of services in fiscal 2006.

The fiscal 2006 budget includes funds to transition to a more up-to-date norm-referenced test for Grade 2.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Director	1.0	1.0	1.0
Coordinator	3.0	3.0	3.0
Specialist	2.0	2.0	2.0
Data Assistant	1.0	1.0	1.0
Secretary	2.0	3.0	3.0
Clerical	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Total	9.5	10.5	10.5



# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Student Assessment and Program Evaluation

Program 0502

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$547,217	\$653,000	\$661,250	\$697,950	\$697,950
Temporary Help	3,100	4,000	6,000	6,000	6,000
	<b>\$550,317</b>	<b>\$657,000</b>	<b>\$667,250</b>	<b>\$703,950</b>	<b>\$703,950</b>
<b>Contracted Services</b>					
Test Scoring	\$41,098	\$77,640	\$108,860	\$108,860	\$108,860
<b>Supplies and Materials</b>					
Printing	\$20,270	\$22,860	\$0	\$0	\$0
Supplies & Materials-Other	10,174	13,900	13,900	13,900	13,900
Testing Supplies	68,972	81,570	130,100	130,100	105,100
	<b>\$99,416</b>	<b>\$118,330</b>	<b>\$144,000</b>	<b>\$144,000</b>	<b>\$119,000</b>
<b>Other Charges</b>					
Conferences & Meetings	\$18	\$0	\$1,000	\$1,000	\$1,000
Mileage/Travel	277	1,500	1,500	1,500	1,500
	<b>\$295</b>	<b>\$1,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Total Program</b>	<b>\$691,126</b>	<b>\$854,470</b>	<b>\$922,610</b>	<b>\$959,310</b>	<b>\$934,310</b>



# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Student Assessment and Program Evaluation

Program 0502

#### Salaries and Wages

Salaries

Salaries for staff in this program.

Temporary Help

Provides temporary assistance to support the mandated testing programs, local assessment and program evaluation. Expanded No Child Left Behind and High School Assessment testing and reporting of individual scores requires additional man-hours to prepare parent reports for distribution

#### Contracted Services

Test Scoring

Scan and score for local testing programs and process student, school, and system reports. Purchase data tapes and reports for SAT, PSAT, and AP test administrations. Maintenance and upgrades of test scoring software licenses, scantron answer sheets, and maintenance of scanner equipment used by teachers to score tests in all schools.

#### Supplies and Materials

Printing

Payment to the Printing and Duplicating fund for printing services has been consolidated into Other Support Services (Administration, Program 0305).

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 TerraNova, Second Edition and PSAT for Grade 10 and Grade 11 students.

#### Other Charges

Conferences and Meetings

Work-related conference expenses for professional staff, and expenses for meetings. Restores funding to approximately half of the fiscal 2003 budgeted amount.

Mileage/Travel

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



# Fiscal 2006 Approved Operating Budget

## Administration Category

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### Student Assessment and Program Evaluation

Program 0502

#### Workload Statistics

	Actual Fiscal 2004	Budgeted Fiscal 2005	Projected Fiscal 2006
Norm-referenced test (Grades 2, 4, 6, 9) .....	3,406	3,600	3,693
Maryland Functional Reading Test (Grades 6,7-12) .....	50	25	0
Maryland Functional Mathematics Test (Grades 6, 7-12) .....	104	75	0
Maryland Functional Mathematics Test-Level 1 (Grade 6) .....	0	0	0
Maryland Writing Test (Grades 7, 8-12) .....	103	50	0
Maryland School Performance Assessment Program (Grades 3, 5, 8) .....	0	0	0
High School Assessments .....	18,803	18,188	27,076
Maryland School Assessment - Reading .....	26,541	27,064	32,115
Maryland School Assessment - Mathematics .....	22,721	27,864	27,492
PSAT .....	7,328	8,061	8,183
ALT MSA .....	256	—	310
Local Assessments:			
Elementary School Level .....			109,682
Middle School Level .....			188,960
High School Level .....			112,634
<b>Totals .....</b>	<b>79,312</b>	<b>84,927</b>	<b>510,145</b>





# Fiscal 2006 Approved Operating Budget

## *Administration Category*

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Instruction Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	3,171.4	3,257.4	3,385.3	3,385.3	3,377.5
Support Services	467.5	502.0	515.5	515.5	509.0
<b>Total</b>	<b>3,638.9</b>	<b>3,759.4</b>	<b>3,900.8</b>	<b>3,900.8</b>	<b>3,884.0</b>
<b>Budget</b>					
Salaries and Wages	\$183,898,431	\$203,331,090	\$206,113,460	\$217,313,270	\$216,525,210
Contracted Services	\$1,603,421	\$1,660,820	\$1,856,430	\$1,856,430	\$1,856,430
Supplies and Materials	\$9,120,005	\$8,102,360	\$11,185,120	\$11,171,560	\$11,171,560
Other Charges	\$165,412	\$245,770	\$260,690	\$260,690	\$260,690
Equipment	\$18,924	\$81,170	\$66,000	\$66,000	\$66,000
Transfers	\$95,911	\$68,000	\$96,000	\$96,000	\$96,000
<b>Subtotal Cat 02.1</b>	<b>\$183,898,431</b>	<b>\$203,331,090</b>	<b>\$206,113,460</b>	<b>\$217,313,270</b>	<b>\$216,525,210</b>
<b>Subtotal Cat 02.3</b>	<b>\$9,120,005</b>	<b>\$8,102,360</b>	<b>\$11,185,120</b>	<b>\$11,171,560</b>	<b>\$11,171,560</b>
<b>Subtotal Cat 02.5</b>	<b>\$1,883,668</b>	<b>\$2,055,760</b>	<b>\$2,279,120</b>	<b>\$2,279,120</b>	<b>\$2,279,120</b>
<b>TOTAL</b>	<b>\$194,902,104</b>	<b>\$213,489,210</b>	<b>\$219,577,700</b>	<b>\$230,763,950</b>	<b>\$229,975,890</b>
<b>SUBPROGRAMS:</b>					
0601 Art	\$3,105,819	\$3,269,350	\$3,485,430	\$3,643,610	\$3,615,430
0701 Elementary Programs	1,185,474	1,665,580	2,212,140	2,426,930	2,424,500
0802 Bus/Computer Mgmt	341,685	98,070	187,530	187,530	187,530
0901 Language Arts	1,102,054	1,005,230	1,512,500	1,537,280	1,535,000
1001 World Languages	132,634	65,910	734,020	734,020	732,680
1002 E.S.O.L.	2,612,351	5,296,140	5,016,690	5,280,700	5,267,500
1101 Health Education	70,189	54,220	74,240	74,240	74,240
1201 Technology Education	248,744	196,200	229,460	215,900	215,900
1301 Kindergarten/Pre-K	85,203	5,531,380	7,084,370	7,384,980	7,506,430
1401 Mathematics	1,459,008	1,514,610	2,074,540	2,165,720	2,161,700
1501 Media Services	7,239,970	7,894,120	8,755,490	9,066,640	9,048,150
1601 Music	7,464,961	8,020,680	8,104,600	8,501,010	8,460,250
1701 Physical Education	3,214,691	3,536,980	3,517,670	3,690,670	3,601,530
1801 Reading	6,710,308	7,923,330	8,239,350	8,564,300	8,543,280
1901 Science	1,001,314	665,270	995,360	1,012,400	1,011,300
2001 Social Studies	397,268	357,300	639,210	642,750	642,370
2301 Gifted & Talented	8,875,663	10,118,050	10,313,890	10,779,770	10,752,330
2401 Summer School	381,393	333,700	388,500	388,500	388,500
3010 Elementary Staffing	47,400,653	46,754,000	46,318,140	49,173,610	48,394,000
3020 Middle School Staffing	32,178,189	34,535,300	33,914,290	35,772,000	35,679,000



## Instruction Summary

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Art

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 Voluntary State Curriculum for the Visual Arts. The art program fosters student achievement as outlined in 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 in the following areas:

- 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 2006 budget adds 2.5 art teacher positions to support Phase II full day kindergarten.

In fiscal 2005, textbook funding was eliminated due to budget constraints. The fiscal 2006 budget restores textbook funds.

The budget adds funds for kilns and venting at Marriotts Ridge High School.

#### Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Elementary*	21,498	21,249	20,101
Middle	11,689	11,754	11,810
High	3,609	3,637	4,894

\*Headcount and Pre-K.

#### Personnel Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006
Resource Teacher	0.5	0.5	0.5
Classroom Teachers	<u>50.0</u>	<u>47.5</u>	<u>50.0</u>
Total	50.5	48.0	50.5



# Fiscal 2006 Approved Operating Budget

## *Instruction Category*

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### Art

Program 0601

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$2,627,414	\$2,779,990	\$2,987,820	\$3,146,000	\$3,117,820
<b>Contracted Services</b>					
Consultant Fees	0	0	5,000	5,000	5,000
Contracted Labor	5,750	0	0	0	0
Repair Of Equipment	0	7,500	2,500	2,500	2,500
	<b>\$5,750</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	\$294,581	\$191,580	\$191,580	\$191,580	\$191,580
Supplies & Materials-Other	63,168	173,180	173,180	173,180	173,180
Textbooks	8,250	0	8,250	8,250	8,250
General Supplies	106,406	116,580	116,580	116,580	116,580
	<b>\$472,405</b>	<b>\$481,340</b>	<b>\$489,590</b>	<b>\$489,590</b>	<b>\$489,590</b>
<b>Other Charges</b>					
Mileage/Travel	\$250	\$520	\$520	\$520	\$520
<b>Subtotal Cat 02.1</b>	<b>\$2,627,414</b>	<b>\$2,779,990</b>	<b>\$2,987,820</b>	<b>\$3,146,000</b>	<b>\$3,117,820</b>
<b>Subtotal Cat 02.3</b>	<b>\$472,405</b>	<b>\$481,340</b>	<b>\$489,590</b>	<b>\$489,590</b>	<b>\$489,590</b>
<b>Subtotal Cat 02.5</b>	<b>\$6,000</b>	<b>\$8,020</b>	<b>\$8,020</b>	<b>\$8,020</b>	<b>\$8,020</b>
<b>TOTAL PROGRAM</b>	<b>\$3,105,819</b>	<b>\$3,269,350</b>	<b>\$3,485,430</b>	<b>\$3,643,610</b>	<b>\$3,615,430</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Art

Program 0601

#### Salaries and Wages

##### Salaries

Formula for art teachers: 1.0 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.

##### Consultant Fees

Consultant for professional development and jurors for senior show. Funding moved from repair of equipment.

#### Supplies and Materials

##### Materials Of Instruction

Materials of instruction for the art curricular program.

Level	Fiscal 2005 Per Pupil	Fiscal 2006 Formula*	Fiscal 2006 Amount
Elementary*	\$2.97	\$2.97 x 20,101	\$59,700
Middle	\$3.48	\$3.48 x 11,810	\$41,100
High	\$17.74	\$17.74 x 4,894	\$86,820
*Headcount—including 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.

##### Textbooks

Textbooks for classroom resources use have been restored.

##### General Supplies

Provides art supplies for use with the general classroom teachers.

Level	Fiscal 2005 Per Pupil	Fiscal 2006 Formula*	Fiscal 2006 Amount
Pre-K	\$3.34	\$3.34 x 298	\$1,000
Elementary	\$3.34	\$3.34 x 20,101	\$67,140
Middle	\$1.91	\$1.91 x 11,810	\$22,560
High	\$1.40	\$1.40 x 15,593	\$21,830
*Headcount and Pre K.		Amounts rounded.	

#### Other Charges

##### Mileage/Travel

Reimbursement for teachers who travel between schools.

##### Consultant Fees

Consultants for professional development and jurors for senior show. Funding moved from repair of equipment.

#### Transportation

*Transportation Category contains funding for art program field trips (Grades 4, 7, 11 receive one museum visit). Reflects an increase for the addition of Marriotts Ridge High School.*

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Elementary Programs

Program 0701

#### Overview and Objectives

This program includes elementary resource teachers, Science Resource Center assistants and mathematics support teachers.

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

In addition, Elementary Programs includes supplies and textbooks for elementary language arts, mathematics, science, health, and social studies programs.

This program, supporting the *Bridge to Excellence* Master Plan, 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, and Reading programs pages.

#### Program Contact

Marie DeAngelis

#### Program Highlights

The budget adds a support teacher to provide job-embedded professional development at the school level.

This budget funds a mathematics support teacher at Cradlerock School. This position was formerly funded by Title I grants funds.

The budget continues 8 academic extended year programs and adds one additional site in fiscal 2006. The cost of the new site is partially covered by reallocation of current funds. This budget reduces workshop wages to offset increase in transportation costs for the Summer Academic Intervention Program and to cover increased costs of Academic Intervention materials. After-school mathematics tutoring continues at fourteen schools. Family Math Nights continue at Title I schools (increase of 2 schools).

In fiscal 2005, textbook funding was eliminated due to budget constraints. The fiscal 2006 budget restores textbook funds.

#### Enrollment

	<u>Actual Fiscal 2004</u>	<u>Actual Fiscal 2005</u>	<u>Projected Fiscal 2006</u>
Kindergarten <sup>a</sup>	1,524	—	—
Grades 1-5	18,020	17,824	17,908

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

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Resource Teachers	4.0	4.0	4.0
Resource Center Assistants	0.0	2.0	2.0
Math Support Teachers	<u>0.0</u>	<u>9.0</u>	<u>11.0</u>
Total	4.0	15.0	17.0





# Elementary Programs

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$240,774	\$626,780	\$719,990	\$934,780	\$932,350
Substitute	90	0	0	0	0
Workshop Wages	285,313	508,860	487,840	487,840	487,840
	<b>\$526,177</b>	<b>\$1,135,640</b>	<b>\$1,207,830</b>	<b>\$1,422,620</b>	<b>\$1,420,190</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	\$205,976	\$252,670	\$244,440	\$244,440	\$244,440
Supplies & Materials-Other	34,356	277,270	284,980	284,980	284,980
Textbooks	418,965	0	474,890	474,890	474,890
	<b>\$659,297</b>	<b>\$529,940</b>	<b>\$1,004,310</b>	<b>\$1,004,310</b>	<b>\$1,004,310</b>
<b>Subtotal Cat 02.1</b>	<b>\$526,177</b>	<b>\$1,135,640</b>	<b>\$1,207,830</b>	<b>\$1,422,620</b>	<b>\$1,420,190</b>
<b>Subtotal Cat 02.3</b>	<b>\$659,297</b>	<b>\$529,940</b>	<b>\$1,004,310</b>	<b>\$1,004,310</b>	<b>\$1,004,310</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>\$1,185,474</b>	<b>\$1,665,580</b>	<b>\$2,212,140</b>	<b>\$2,426,930</b>	<b>\$2,424,500</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Elementary Programs

Program 0701

#### Salaries and Wages

Salaries

Includes elementary resource teachers in math, reading, science and social studies. Also includes Science Center assistants and math support teachers.

Workshop Wages

Elementary mathematics tutoring at 14 sites. Continues 8 summer academic intervention programs for students below grade level in reading and/or math and adds one site partially funded by budget efficiencies. (Six additional programs are paid by Title I grant.)

#### Supplies and Materials

Materials of Instruction

Subject	Fiscal 2005 Rate	Fiscal 2006 Formula*	Fiscal 2006 Amount
Language Arts	\$5.70	\$5.70 x 17,908	\$102,080
Mathematics	\$2.85	\$2.85 x 17,908	\$51,040
Social Studies	\$1.93	\$1.93 x 17,908	\$34,560
Health Education	\$1.55	\$1.55 x 17,908	\$27,760
Science	\$1.62	\$1.62 x 17,908	\$29,010
*Headcount grades 1-5.			Amounts rounded.

Supplies and Materials-Other

Replaces maps and globes and provide supplies for simulated congressional hearings in grade 5 (\$34,070). Expendable math materials and Math Olympiad (\$3,230); 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). Includes materials for extended year (\$56,280) and materials to fabricate, refurbish, and maintain elementary science kits and safety equipment (\$132,060).

Textbooks

Restores funding eliminated in fiscal 2005. Reflects increased text costs.

Subject	Average Text Cost	No. Texts Needed	Replacement Cycle (Years)	Fiscal 2005 Amount
Language Arts (3 books per pupil)	\$126/set	17,908	8	\$282,050
Mathematics (1 book per pupil)	\$52 ea.	17,908	8	\$116,400
Social Studies (class sets grade 5)	\$1,600/set	114 sets	8	\$22,800
Health (class sets grades 3-5)	\$960 set	152 sets	8	\$18,240
Science (class sets grades 3-5)	\$932 set	304 sets	8	\$35,420
				Amounts rounded.

#### Transportation

*Transportation Category contains funding to provide transportation to support the Academic Intervention Extended Year Programs at 15 elementary sites. (Some funds moved from workshop wages to offset increased transportation costs.)*

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Business & Computer Management Systems

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 Business and Computer Management Systems (BCMS) program develops, implements, and assesses an up-to-date program that meets the highest standards for employing technology as a problem-solving tool. The program curriculum reflects state and national standards.

The school system has seven BCMS program goals for all students. These goals support the Howard County Bridge to Excellence Five-Year Plan. The students will:

- Have access to technology
- Demonstrate an appreciation and understanding of the evolution and impact of technology
- Use technology ethically and responsibly
- Use the computer as a problem solving tool in all appropriate subject areas
- Apply business and computer science concepts to real-world situations.
- Recognize the role of the Internet in personal and professional settings
- Demonstrate an awareness of post-secondary education and career options related to BCMS skills

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 three unique complete pathways, four advanced technology sequence options, and academy programs in the areas of business/finance and information technology.

#### Program Contact

Rich Weisenhoff

#### Program Highlights

This program will continue the current level of services in fiscal 2006. The budget supports the newly approved Career and Technology Education delivery system for the finance and information technology academy programs. The budget also continues support for existing school-based academy programs.

The budget includes funding for resources and equipment required for successful implementation of the Business and Computer Management Systems curriculum at the new high school.

In fiscal 2005 textbook funding was eliminated due to budget constraints. The fiscal 2006 budget restores textbook funds.

#### Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Students*	5,799	5,300	7,797

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

#### Personnel Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006
Resource Teachers	<u>2.0</u>	<u>0.0</u>	<u>0.0</u>
Total	2.0	0.0	0.0



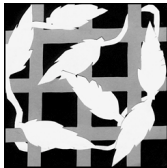
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# Business & Computer Management Systems

Program 0802

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$133,622	\$0	\$0	\$0	\$0
<b>Contracted Services</b>					
Maintenance Of Equipment	\$7,300	\$7,400	\$7,400	\$7,400	\$7,400
<b>Supplies and Materials</b>					
Materials Of Instruction	\$62,722	\$81,640	\$61,600	\$61,600	\$61,600
Supplies & Materials-Other	11,308	9,030	41,500	41,500	41,500
Textbooks	94,785	0	77,030	77,030	77,030
Budget Reserve	31,948	0	0	0	0
	<b>\$200,763</b>	<b>\$90,670</b>	<b>\$180,130</b>	<b>\$180,130</b>	<b>\$180,130</b>
<b>Subtotal Cat 02.1</b>	<b>\$133,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal Cat 02.3</b>	<b>\$200,763</b>	<b>\$90,670</b>	<b>\$180,130</b>	<b>\$180,130</b>	<b>\$180,130</b>
<b>Subtotal Cat 02.5</b>	<b>\$7,300</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>
<b>TOTAL PROGRAM</b>	<b>\$341,685</b>	<b>\$98,070</b>	<b>\$187,530</b>	<b>\$187,530</b>	<b>\$187,530</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Business & Computer Management Systems

Program 0802

#### Salaries and Wages

Salaries

Positions were moved to Media/Educational Technology (Program 1501) in fiscal 2005.

#### Contracted Services

Maint. Of Equipment

Funds to maintain instructional networks in the Business and Computer Management Systems labs in the 12 comprehensive high schools and Homewood.

#### Supplies and Materials

Materials Of Instruction

Provides funds used for student and instructor support to ensure that the curriculum is implemented effectively. Include student workbooks, AP test review materials, multimedia equipment, software, journal subscriptions, and instructor resources. Materials funds are allocated to each program on a per pupil basis. (Materials for central office purchases and student organization moved to Supplies and Materials—Other).

Level	Fiscal 2005 Rate	Fiscal 2006 Formula	Fiscal 2006 Amount
Business & Computer Management Systems	\$7.90	\$7.90 x 7,797 =	\$61,600

Supplies & Materials-Other

County-wide purchases of supplies and materials including print and video resources (\$750), software licenses (\$4,000), multimedia equipment (\$4,400), teacher professional development (\$2,000), recordable CD-ROMs (\$500), and toner for lab printers (\$10,750). Also includes funds to support the BCMS curricular goals. This includes: American Science League (\$2,370), Distributive Education Clubs of America and Future Business Leaders of America (\$5,230). Increase reflects \$20,970 moved from Materials of Instruction.

Also includes funds to support the opening of the new high school. Includes LCD projectors for each BCMS lab (\$4,000), toner for printers (\$500), multimedia equipment (\$2,000), software (\$4,000), and instructional resources (\$1,000).

Textbooks

Funds to support textbook purchases based on the eight year replacement cycle. New textbooks meet the needs of the Principles of Marketing course introduced in the 2004-2005 school year. Funds to support the purchase of the texts for the new course were deferred from fiscal 2005.

Item	Fiscal 2005 Rate	Fiscal 2006 Formula	Fiscal 2006 Amount
Textbooks, Replacement	\$75*	\$75 x 873 =	\$65,480
Textbooks, New	\$30,000*	\$55 x 210 =	\$11,550
* Not Funded			

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Language Arts

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 *Bridge to Excellence Master Plan* 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 Voluntary State Curriculum, and the needs of society.
- Involve students in a rigorous strategic writing program.
- Involve students in a rigorous strategic 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

In fiscal 2005 textbook funding was eliminated due to budget constraints. The fiscal 2006 budget restores textbook funds.

This budget adds one teacher to reduce 9th grade English class size at Marriotts Ridge High School. The class size reduction position is funded at all high schools. The budget adds 2.0 teachers to expand the grade 9 co-teaching pilot.

In fiscal 2006 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 high school English program will expand local assessments to include English 10. The budget includes funds to cover students needing additional instruction to pass the English High School Assessment. This assessment was recently moved to the end of English 10 and replaced both the English 1 High School Assessment and Reading 10 Maryland State Assessment.

#### Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Middle	11,689	11,754	11,810
High*	16,823	17,520	17,932

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

#### Personnel Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006
Classroom Teachers	12.0	12.0	15.0
Resource Teachers	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	14.0	14.0	17.0





# Fiscal 2006 Approved Operating Budget

## *Instruction Category*

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### Language Arts

Program 0901

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$616,044	\$728,000	\$853,530	\$878,310	\$876,030
Workshop Wages	60,119	82,200	87,600	87,600	87,600
	<b>\$676,163</b>	<b>\$810,200</b>	<b>\$941,130</b>	<b>\$965,910</b>	<b>\$963,630</b>
<b>Contracted Services</b>					
Contracted Labor	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>Supplies and Materials</b>					
Materials Of Instruction	\$130,247	\$192,030	\$163,590	\$163,590	\$163,590
Supplies & Materials-Other	292	0	33,000	33,000	33,000
Textbooks	272,968	0	371,780	371,780	371,780
Budget Reserve	19,384	0	0	0	0
	<b>\$422,891</b>	<b>\$192,030</b>	<b>\$568,370</b>	<b>\$568,370</b>	<b>\$568,370</b>
<b>Subtotal Cat 02.1</b>	<b>\$676,163</b>	<b>\$810,200</b>	<b>\$941,130</b>	<b>\$965,910</b>	<b>\$963,630</b>
<b>Subtotal Cat 02.3</b>	<b>\$422,891</b>	<b>\$192,030</b>	<b>\$568,370</b>	<b>\$568,370</b>	<b>\$568,370</b>
<b>Subtotal Cat 02.5</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>TOTAL PROGRAM</b>	<b>\$1,102,054</b>	<b>\$1,005,230</b>	<b>\$1,512,500</b>	<b>\$1,537,280</b>	<b>\$1,535,000</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Language Arts

Program 0901

#### Salaries and Wages

##### Salaries

Two resource teacher positions to provide the primary professional development delivery for teachers to implement the school system's *Bridge to Excellence Master Plan*. One teacher at each high school to reduce class sizes in 9th grade English. One position to provide tutorial classes in English at two high schools. Two positions to staff the co-teaching pilot program.

##### Workshop Wages

Site-based extended day/extended year academic interventions: Includes \$22,800 for middle school students performing below grade level and \$64,800 for high school students in danger of failing the English 2 High School Assessment or scoring at the *basic* level on the No Child Left Behind portion of the assessment. Increase covers new Marriotts Ridge High School. These efforts support the school system's *Bridge to Excellence Master Plan*.

#### Contracted Services

##### Contract Labor

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

#### Supplies and Materials

##### Materials Of Instruction

Level	Fiscal 2005 Rate	Fiscal 2006 Formula	Fiscal 2006 Amount*
Elementary*	—	—	—
Middle	\$5.50	\$5.50 x 11,810	\$64,960
High	\$5.50	\$5.50 x 17,932	\$98,630

\* Included in Basic Elementary (program 0701). Amounts rounded.

##### Supplies & Materials-Other

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

##### Textbooks

Restores textbook funding deferred from fiscal 2005. To replace literature anthologies (\$50 per student) and grammar/composition handbooks (\$40 per student) and texts for SAT preparation, AP English, and GT classes (\$10 per student) for the secondary English curriculum.

Level	Fiscal 2005 Rate*	Fiscal 2006 Formula	Fiscal 2006 Amount
Middle	\$90	\$100 x 11,810 ÷ 8	\$147,630
High	\$90	\$100 x 17,932 ÷ 8	\$224,150

\* Not Funded

#### Transportation

*The Transportation Category contains funding to support the Language Arts Program.*

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### World Languages

Program 1001

#### Overview and Objectives

World 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 World Languages 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 World Languages program's goals support the *Bridge to Excellence Master Plan* 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.

*This program was previously shown as Foreign Language*

#### Program Contact

Deborah Espitia

#### Program Highlights

The fiscal 2006 budget adds 12.0 teachers to accommodate enrollment of middle school students in World Languages courses. In fiscal 2005 textbook funding was eliminated due to budget constraints. The fiscal 2006 budget restores textbook funds.

The budget adds textbooks to accommodate increased enrollment in Advanced Placement courses. The budget includes funding for instructional material at the new Marriotts Ridge High School.

#### Enrollment

	<u>Actual Fiscal 2004</u>	<u>Actual Fiscal 2005</u>	<u>Projected Fiscal 2006</u>
Foreign (middle)	3,170	3,240	3,800
(high)	10,460	9,900	13,645
Sign Language (high)	75	100	100

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Classroom Teacher	0.0	0.0	12.0
Resource Teacher	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	0.0	1.0	13.0



# Fiscal 2006 Approved Operating Budget

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### World Languages

Program 1001

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$0	\$38,000	\$514,800	\$514,800	\$513,460
<b>Supplies and Materials</b>					
Materials Of Instruction	\$18,694	\$27,780	\$49,620	\$49,620	\$49,620
Supplies & Materials-Other	0	0	5,000	5,000	5,000
Textbooks	112,680	0	164,470	164,470	164,470
Budget Reserve	993	0	0	0	0
	<b>\$132,367</b>	<b>\$27,780</b>	<b>\$219,090</b>	<b>\$219,090</b>	<b>\$219,090</b>
<b>Other Charges</b>					
Mileage/Travel	\$267	\$130	\$130	\$130	\$130
<b>Subtotal Cat 02.1</b>	<b>\$0</b>	<b>\$38,000</b>	<b>\$514,800</b>	<b>\$514,800</b>	<b>\$513,460</b>
<b>Subtotal Cat 02.3</b>	<b>\$132,367</b>	<b>\$27,780</b>	<b>\$219,090</b>	<b>\$219,090</b>	<b>\$219,090</b>
<b>Subtotal Cat 02.5</b>	<b>\$267</b>	<b>\$130</b>	<b>\$130</b>	<b>\$130</b>	<b>\$130</b>
<b>TOTAL PROGRAM</b>	<b>\$132,634</b>	<b>\$65,910</b>	<b>\$734,020</b>	<b>\$734,020</b>	<b>\$732,680</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### World Languages

Program 1001

#### Salaries and Wages

##### Salaries

Salaries for resource teachers and middle school World Languages teachers.

#### Supplies and Materials

##### Materials Of Instruction

Includes \$26,000 for Marriotts Ridge High School.

Level	Fiscal 2005 Rate	Fiscal 2006 Formula	Fiscal 2006 Amount
Middle	\$1.11	\$1.11 x 3,202	\$3,550
High	\$1.18	\$1.18 x 13,645	\$16,100
Sign Language	\$4.23	\$4.23 x 100	\$420
Film Rentals:			
Middle	\$79	\$79 x 19	\$1,500
High	\$171	\$171 x 11	\$2,050
Amounts Rounded.			

##### Supplies & Materials-Other

Moved \$5,000 from Materials of Instruction to purchase workshop materials, software updates, office supplies, and professional resources for teachers and office staff.

##### Textbooks

Restores textbook funding that was eliminated in fiscal 2005 due to budget constraints. Funding includes \$31,800 for increased enrollment in Advanced Placement courses and the start-up of German and Latin IV Advanced Placement.

Level	Fiscal 2005 Rate*	Fiscal 2006 Formula	Fiscal 2006 Amount
Middle	\$59	\$63 x 3,202 ÷ 8	\$25,220
High	\$59	\$63 x 13,645 ÷ 8	\$107,450
*Not Funded			
Amounts Rounded.			

#### Other Charges

##### Mileage/Travel

Reimbursement for teachers who travel between schools.

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### English for Speakers of Other Languages

Program 1002

#### Overview and Objectives

English for Speaker of Other Languages (ESOL) is a curricular language development program for Pre-K to grade 12 students who have limited proficiency in the English language. The ESOL curricular program provides specialized English language development that is embedded in the *Bridge to Excellence Master Plan* and integral to the success of English language learners. In elementary and middle schools, the ESOL program offers services to students through a variety of delivery models. English language learners in grades 9-12 participate in ESOL classes with a focus on English, Social Studies, Mathematics, and Health in addition to a variety of mainstream classes.

The ESOL program includes the Office of ESOL Community Outreach and the Office of International Student Services. These two offices work together to provide families 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 budget adds 1.0 ESOL mathematics teacher and 2.0 instructional assistants. These positions assist students who have intense academic needs to prepare for the High School Assessments. The budget also adds 2.0 ESOL teachers to support Phase II of full day Kindergarten. The budget includes an additional ESOL community liaison to support increased levels of limited English proficient parent involvement.

The budget adds textbooks for enrollment growth and start-up costs of expanding the ESOL program to two additional high school sites. Textbooks are included to implement rigorous language development programs at the elementary and secondary levels.

ESOL is also funded by a Federal Title III grant which provides 2.0 teachers and 3.0 liaisons.

#### Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
ESOL (elementary)	1,006	1,266	1,262
(middle)	281	390	353
(high)	344	457	431

#### Personnel Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006
Teachers	37.0	67.2	70.2
Assistants	23.0	29.0	31.0
International Liaisons	0.0	1.0	1.0
Community Liaisons	<u>0.0</u>	<u>7.0</u>	<u>8.0</u>
Total	60.0	104.2	110.2





# Fiscal 2006 Approved Operating Budget

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### English for Speakers of Other Languages

Program 1002

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$2,564,222	\$5,177,920	\$4,811,750	\$5,075,760	\$5,062,560
<b>Contracted Services</b>					
Interpreter	\$12,474	\$40,000	\$50,000	\$50,000	\$50,000
<b>Supplies and Materials</b>					
Materials Of Instruction	\$24,150	\$71,430	\$61,650	\$61,650	\$61,650
Supplies & Materials-Other	0	0	9,470	9,470	9,470
Textbooks	5,235	0	77,030	77,030	77,030
	<b>\$29,385</b>	<b>\$71,430</b>	<b>\$148,150</b>	<b>\$148,150</b>	<b>\$148,150</b>
<b>Other Charges</b>					
Conferences & Meetings	\$113	\$0	\$0	\$0	\$0
Mileage/Travel	6,157	6,790	6,790	6,790	6,790
	<b>\$6,270</b>	<b>\$6,790</b>	<b>\$6,790</b>	<b>\$6,790</b>	<b>\$6,790</b>
<b>Subtotal Cat 02.1</b>	<b>\$2,564,222</b>	<b>\$5,177,920</b>	<b>\$4,811,750</b>	<b>\$5,075,760</b>	<b>\$5,062,560</b>
<b>Subtotal Cat 02.3</b>	<b>\$29,385</b>	<b>\$71,430</b>	<b>\$148,150</b>	<b>\$148,150</b>	<b>\$148,150</b>
<b>Subtotal Cat 02.5</b>	<b>\$18,744</b>	<b>\$46,790</b>	<b>\$56,790</b>	<b>\$56,790</b>	<b>\$56,790</b>
<b>TOTAL PROGRAM</b>	<b>\$2,612,351</b>	<b>\$5,296,140</b>	<b>\$5,016,690</b>	<b>\$5,280,700</b>	<b>\$5,267,500</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### English for Speakers of Other Languages

Program 1002

#### Salaries and Wages

##### Salaries

Funds teachers, instructional assistants, an international liaison, and community outreach liaisons of the ESOL program. Fiscal 2006 adds 2.0 ESOL teachers for full day Kindergarten, 1.0 ESOL math teacher, 2.0 ESOL instructional assistants, and 1.0 ESOL community liaison.

#### Contracted Services

##### Interpreter

Supports communication between the limited English proficient population and school services. Funds include an additional \$10,000 to meet the increased demand in interpreter services for school events and extended-year parent-teacher conferences.

#### Supplies and Materials

##### Materials Of Instruction

\$45,460 to purchase materials of instruction and software. (\$9,470 moved to Supplies and Materials—Other.) Also includes consumables:

Level	Fiscal 2005 Rate	Fiscal 2006 Formula	Fiscal 2006 Amount
Elementary	\$4.51	\$4.51 x 1,262	\$5,690
Middle	\$4.51	\$4.51 x 353	\$1,590
High	\$4.51	\$4.51 x 431	\$1,940
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.			

##### Supplies & Materials-Other

Purchase software, supplies for below-grade students, and resources for ESOL staff. (\$9,470 moved from Materials of Instruction.)

##### Textbooks

Funding for textbooks includes funds for the implementation of rigorous language development programs at the elementary and secondary levels and \$5,000 to add textbooks for ESOL classes at two new high school sites.

Level	Fiscal 2005 Rate	Fiscal 2006 Formula	Fiscal 2006 Amount
Elementary	\$2,420	$\$2,420 \times 210 \div 8$	\$63,530
Middle	\$56	$\$56 \times 353 \div 8$	\$2,470
High	\$56	$\$56 \times 862 \div 8$	\$6,030
Amounts rounded.			

#### Other Charges

##### Mileage /Travel

Reimbursement for teachers who travel between schools.

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Health Education

Program 1101

#### Overview and Objectives

Effective health education is essential for students to learn how to use good health and safety practices. Schools use the *National Health Education Standards* and Maryland State Content Standards to educate students and advance their well being by generating knowledge and promoting its application. The health education program provides opportunities for parent and community involvement through home-extension assignments, advisory councils, parent committees, business partnerships, community resources, and the PTA.

The Health Education Program supports the *Bridge to Excellence Master Plan* through exemplary teaching for student learning. Program strategies include:

- Ensuring that each student meets or exceeds rigorous performance and achievement standards.
- Developing and implementing curriculum and assessments that are relevant and challenging.
- Engaging students in skill-based health education instruction.
- Integrating health instruction with language arts to promote reading and writing skills and vocabulary development through health content.
- Providing meaningful professional development for staff at all levels.
- Providing a safe, nurturing and academically stimulating learning environment.

#### Program Highlights

In fiscal 2005 textbook funding was eliminated due to budget constraints. The fiscal 2006 budget restores textbook funds.

Workshop funding has been reallocated to provide substitutes to enable special education life skills teachers to attend full-day Family Life and Human Sexuality training with classroom teachers. The substitute funds also cover the cost of increasing numbers of team leaders attending Child Abuse Prevention Curriculum training.

#### Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Elementary (K-5)	19,748	20,498	20,101
Middle	11,649	11,666	11,810
High <sup>a</sup>	4,451	4,274	4,807

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

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

#### Program Contact

Linda Rangos  
Dulcy Sullivan



# Fiscal 2006 Approved Operating Budget

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### Health Education

Program 1101

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Substitute	\$8,000	\$8,000	\$9,600	\$9,600	\$9,600
Workshop Wages	1,320	1,500	1,000	1,000	1,000
	<b>\$9,320</b>	<b>\$9,500</b>	<b>\$10,600</b>	<b>\$10,600</b>	<b>\$10,600</b>
<b>Contracted Services</b>					
Consulting Fees	\$3,000	\$3,500	\$3,500	\$3,500	\$3,500
Contracted Labor	500	0	0	0	0
	<b>\$3,500</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	\$9,729	\$6,000	\$6,090	\$6,090	\$6,090
Supplies & Materials-Other	33,606	35,220	36,420	36,420	36,420
Textbooks	14,034	0	17,630	17,630	17,630
	<b>\$57,369</b>	<b>\$41,220</b>	<b>\$60,140</b>	<b>\$60,140</b>	<b>\$60,140</b>
<b>Subtotal Cat 02.1</b>	<b>\$9,320</b>	<b>\$9,500</b>	<b>\$10,600</b>	<b>\$10,600</b>	<b>\$10,600</b>
<b>Subtotal Cat 02.3</b>	<b>\$57,369</b>	<b>\$41,220</b>	<b>\$60,140</b>	<b>\$60,140</b>	<b>\$60,140</b>
<b>Subtotal Cat 02.5</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>TOTAL PROGRAM</b>	<b>\$70,189</b>	<b>\$54,220</b>	<b>\$74,240</b>	<b>\$74,240</b>	<b>\$74,240</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Health Education

Program 1101

#### Salaries and Wages

##### Substitutes

Funds substitutes for child abuse prevention curriculum training for new elementary team leaders (\$3,200) and family life curriculum training (\$6,400).

##### Workshop Wages

Provides funds for family life curriculum training (\$1,000) 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.

#### Supplies and Materials

##### Materials Of Instruction

Continues 5 percent reduction implemented in fiscal 2005 budget. Supplies for middle and high school health education programs:

Level	Fiscal 2005 Rate	Fiscal 2006 Formula	Fiscal 2006 Amount
Middle	\$264	\$264 x 19	\$5,020
High	\$89	\$89 x 12	\$1,070
Funding for Elementary materials is included in Program 0701			Amounts rounded.

##### Supplies and Materials-Other

Continues 5 percent reduction implemented in fiscal 2005 budget. Supplies and Materials include training materials, print materials, audio-visual materials, and consumables for elementary, middle and high school levels. 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 (\$2,340).

##### Textbooks

Funding has been restored for replacement texts for grades 6, 7, and 8 (\$10,420) and ninth grade (\$7,210).

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Technology Education

Program 1201

#### Overview and Objectives

Technology education is a study of technology, which provides an opportunity for students to learn about the processes and knowledge related to technology that are needed to solve problems and extend human capabilities.

Technology education is taught in an active laboratory setting, rich with hands-on, multi-sensory experiences. The goal of the program is to develop technologically literate citizens who demonstrate the ability to use, manage, understand, and assess technology. Student assessment in technology education recognizes various ways in which students demonstrate achievement.

As reflected in the *Bridge to Excellence Master Plan*, there is a commitment to academic excellence and inspiring performance through rigorous performance standards, essential curriculum, and providing a safe, nurturing environment in which to teach it. A focus on a rigorous instruction, on partnerships and on continuous improvement are central aspects of the program.

Technology education incorporates educational technology use for modeling, simulations, design and drafting, and computer-based engineering. In most high schools, the number of students enrolling in technology education courses has been increasing.

The budget includes funds to purchase texts and equipment for middle school and high school courses and to provide staff with the resources and support to meet the needs of each student involved in middle and high school technology education programs. The budget also includes maintenance of equipment and supplies.

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

#### Program Contact

Richard Weisenhoff  
Dennis Soboleski

#### Program Highlights

The fiscal 2006 Technology Education budget funds programs at 31 middle and high schools and the Homewood School. This includes a projected 100 additional students at Marriotts Ridge.

In fiscal 2005 textbook funding was eliminated due to budget constraints. The fiscal 2006 budget restores textbook funds. Textbooks are funded for replacement and for new programs and revised courses at the middle and high school levels.

The budget also funds the annual county-wide technology challenges and Career and Technology Education academy updates and development.

#### Enrollment

	Actual <u>Fiscal 2004</u>	Actual <u>Fiscal 2005</u>	Projected <u>Fiscal 2006</u>
Middle	11,689	11,754	11,810
High	2,133	2,353	2,650

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Resource Teacher	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
Total	1.0	0.0	0.0





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## Technology Education

Program 1201

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$50,138	\$0	\$0	\$0	\$0
<b>Contracted Services</b>					
Repair Of Equipment	\$8,001	\$8,000	\$8,000	\$8,000	\$8,000
<b>Supplies and Materials</b>					
Materials Of Instruction	\$111,248	\$133,100	\$119,540	\$105,980	\$105,980
Supplies & Materials-Other	53,134	55,100	73,120	73,120	73,120
Textbooks	9,824	0	28,800	28,800	28,800
Budget Reserve	16,399	0	0	0	0
	<b>\$190,605</b>	<b>\$188,200</b>	<b>\$221,460</b>	<b>\$207,900</b>	<b>\$207,900</b>
<b>Subtotal Cat 02.1</b>	<b>\$50,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal Cat 02.3</b>	<b>\$190,605</b>	<b>\$188,200</b>	<b>\$221,460</b>	<b>\$207,900</b>	<b>\$207,900</b>
<b>Subtotal Cat 02.5</b>	<b>\$8,001</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>TOTAL PROGRAM</b>	<b>\$248,744</b>	<b>\$196,200</b>	<b>\$229,460</b>	<b>\$215,900</b>	<b>\$215,900</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Technology Education

Program 1201

#### Salaries and Wages

Salaries

Position was moved to Central Office (Mid-Level Administration program 0304) in fiscal 2005

#### Contracted Services

Repair Of Equipment

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

#### Supplies and Materials

Materials Of Instruction

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

Level	Fiscal 2005 Rate	Fiscal 2006 Formula	Fiscal 2006 Amount
Middle	\$5.83	\$5.83 x 11,810	\$68,850
High	\$14.01	\$14.01 x 2,650	\$37,130
These amounts reflect additional students at middle and high school levels.			
Amounts rounded.			

Supplies & Materials-Other

Funding to purchase new equipment and to replace obsolete equipment. Also provides funding for career and technology education academy updates and program development, and to ensure equipment and materials equity throughout 31 middle and high schools and the Homewood School. The county-wide materials funds were moved into this account to support the annual county-wide tech ed challenges, staff development supplies, design portfolios for student use, and required new software.

Textbooks

Funding for middle and high school textbooks for 31 middle and high schools and the Homewood School. Funding based upon an 8 year replacement cycle.  
Formula: class set (\$1,200) x sets of text (2) x schools per year (4) = \$9,600.  
Additional funds for Fiscal 2006 will be used to buy texts for each of 12 high schools for revised technology systems course. (\$1,600 x 12 schools = \$19,200).

#### Equipment

Additional Equipment

Moved to Supplies & Materials-Other.

Replacement Equipment

Moved to Supplies & Materials-Other.

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Kindergarten/Prekindergarten

Program 1301

#### Overview and Objectives

Kindergarten is offered as a half-day program in 19 schools, with both morning and afternoon sessions. The *Bridge to Excellence Master Plan* requires full day kindergarten to be implemented by fiscal 2008. Nineteen schools currently offer the full-day program.

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 provides materials for kindergarten and prekindergarten as well as salaries for prekindergarten and kindergarten staff. Staffing was moved from Elementary Staffing (program 3010).

Student achievement goals of the *Bridge to Excellence Master Plan* are addressed as children at the 18 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 and later grades.

Students in kindergarten classes work individually, and 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. Kindergarten programs also provide 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 costs of ongoing kindergarten, continued implementation of full-day kindergarten, and expansion of prekindergarten.

The fiscal 2006 budget adds (deletes) these positions:

- 3.0 teachers and 3.0 assistants for expansion of prekindergarten programs
- 0.5 teachers and 0.5 assistant for existing prekindergarten programs (previously funded by Extended Elementary Education Program grant)
- 20.5 teachers and 11.0 assistants for the next phase of full-day kindergarten
- 5.0 teachers and (3.5) assistants due to staffing requirements related to conversion from half-day to full-day programs

3.5 additional teachers and 2.5 assistants are funded by the State Extended Elementary Education Program grant through fiscal 2008.

#### Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Kindergarten Half-Day	3,048	2,231	1,478
Kindergarten Full-Day	—	443	1,454
Extended Day	160	40	0
Pre-Kindergarten	140	160	298

#### Personnel Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006
Resource teacher	1.0	1.0	1.0
Teachers—half day	70.5	57.5	34.5
Teachers—full day	0.0	20.0	70.5
Teachers—ext. K.	0.0	2.0	0.0
Assistants—half day	37.0	32.5	19.0
Assistants—full day	0.0	11.5	34.5
Assistants—ext. K.	0.0	2.0	0.0
Teachers—pre K.	—	0.0	4.5 <sup>a</sup>
Assistants—pre K.	—	0.0	5.5 <sup>b</sup>
Total	108.5	126.5	169.5

<sup>a</sup> 1.0 added during fiscal 2005 and 3.5 new positions

<sup>b</sup> 2.0 added during fiscal 2005 and 3.5 new positions



# Fiscal 2006 Approved Operating Budget

## *Instruction Category*

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### Kindergarten/Prekindergarten

Program 1301

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$44,958	\$5,357,740	\$6,832,390	\$7,133,000	\$7,254,450
Substitute	0	0	23,120	23,120	23,120
Temporary Help	0	16,670	12,000	12,000	12,000
Workshop Wages	0	10,580	8,900	8,900	8,900
	<b>\$44,958</b>	<b>\$5,384,990</b>	<b>\$6,876,410</b>	<b>\$7,177,020</b>	<b>\$7,298,470</b>
<b>Contracted Services</b>					
Contracted Labor	\$0	\$2,260	\$6,600	\$6,600	\$6,600
<b>Supplies and Materials</b>					
Materials Of Instruction	\$15,105	\$34,120	\$34,080	\$34,080	\$34,080
Supplies & Materials-Other	25,140	109,010	163,730	163,730	163,730
	<b>\$40,245</b>	<b>\$143,130</b>	<b>\$197,810</b>	<b>\$197,810</b>	<b>\$197,810</b>
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$3,050	\$3,050	\$3,050
Mileage/Travel	0	1,000	500	500	500
	<b>\$0</b>	<b>\$1,000</b>	<b>\$3,550</b>	<b>\$3,550</b>	<b>\$3,550</b>
<b>Subtotal Cat 02.1</b>	<b>\$44,958</b>	<b>\$5,384,990</b>	<b>\$6,876,410</b>	<b>\$7,177,020</b>	<b>\$7,298,470</b>
<b>Subtotal Cat 02.3</b>	<b>\$40,245</b>	<b>\$143,130</b>	<b>\$197,810</b>	<b>\$197,810</b>	<b>\$197,810</b>
<b>Subtotal Cat 02.5</b>	<b>\$0</b>	<b>\$3,260</b>	<b>\$10,150</b>	<b>\$10,150</b>	<b>\$10,150</b>
<b>TOTAL PROGRAM</b>	<b>\$85,203</b>	<b>\$5,531,380</b>	<b>\$7,084,370</b>	<b>\$7,384,980</b>	<b>\$7,506,430</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Kindergarten/Prekindergarten

Program 1301

#### Salaries and Wages

Salaries	Resource teacher, classroom teachers and assistants for kindergarten (full-day and half-day) and prekindergarten.
Substitutes	Substitute teachers during professional development workshops.
Temporary Help	Funds an outreach liaison for prekindergarten.
Workshop Wages	Professional development workshops.
Contracted Labor	Provides field trips for prekindergarten students (\$3,600) and partially funds one required field trip to the library for full-day kindergarten students (\$3,000).

#### Supplies and Materials

Materials Of Instruction	Funds consumable classroom materials for 2,932 kindergarten and 298 prekindergarten students at \$10.55/student (\$34,080).
Supplies and Materials-Other	Funds language arts, mathematics, science, social studies, and health instructional materials for kindergarten (\$47,030) and prekindergarten stations (\$4,700). Includes professional development materials (\$200), conferences and meetings (\$2,550), and office supplies (\$300). Also funds audio-visual equipment, furnishings and instructional material for new full-day kindergarten classrooms (\$102,000) and expanded pre-K sites (\$10,000).

#### Other Charges

Mileage/Travel	Reimburses teachers who travel between schools.
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#### Transportation

*The transportation category contains funding to support the Kindergarten/Prekindergarten program.*



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Kindergarten/Prekindergarten

Program 1301

#### Full-day kindergarten implementation plan

Phase I Fiscal 2005	Phase II Fiscal 2006	Phase III Fiscal 2007	Phase IV Fiscal 2008
Running Brook Laurel Woods Bryant Woods Talbott Springs Stevens Forest Dasher Green/Owen Brown Phelps Luck	Swansfield Longfellow Guilford Jeffers Hill Deep Run Bollman Bridge St. John's Lane Forest Ridge Elkridge Bellows Spring Hollifield Station Manor Woods	Atholton Clarksville Clemens Crossing Fulton Lisbon Pointers Run Thunder Hill Triadelphia Ridge West Friendship New Western	Bushy Park Centennial Lane Gorman Crossing Hammond Ilchester Northfield Rockburn Waterloo Waverly Worthington New Northeastern

#### Prekindergarten implementation plan

Original Sites	Phase I Fiscal 2005	Phase II Fiscal 2006	Phase III Fiscal 2007
Cradlerock Guilford Laurel Woods Phelps Luck Running Brook Talbott Springs Swansfield	Bryant Woods Deep Run <sup>a</sup>	Bollman Bridge <sup>a</sup> Bushy Park (Lisbon) Dasher Green Head Start (Stevens Forest, Jeffers Hill, Phelps Luck <sup>b</sup> ) Ilchester <sup>a</sup> (Worthington) Longfellow Pointers Run <sup>a</sup> (Clarksville) Rockburn (Elkridge) St. John's Lane (Hollifield Station) Waverly <sup>a</sup> (Centennial Lane, Northfield, Manor Woods <sup>c</sup> )	Atholton <sup>a</sup> (Clemens Crossing) Bellows Spring <sup>a</sup> (Thunder Hill) Fulton <sup>a</sup> (Hammond) Gorman Crossing <sup>a</sup> (Forest Ridge) Triadelphia Ridge <sup>a</sup> (West Friendship, Manor Woods <sup>c</sup> )

#### Notes

Other schools being served are in (parenthesis)

<sup>a</sup> Regional Early Childhood Center

<sup>b</sup> Overflow

<sup>c</sup> Partial



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Mathematics

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 groups as evidenced by achievement on local, state and national assessments, including:

- Local quarterly and semester assessments
- Maryland State Assessments in grades 6, 7, 8, and geometry
- 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 groups in advanced level mathematics courses is a priority. Gaps in the performance of student groups 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

Clarissa Evans

#### Program Highlights

The fiscal 2006 budget includes:

- 1.0 teacher to reduce Algebra/Data Analysis class sizes at the new Marriotts Ridge High School.
- 0.5 teacher for continued academic intervention at Howard High (previously a teacher pool position).
- 2.0 teachers to expand the Algebra/Data Analysis co-teaching pilot program.
- 4.0 middle school mathematics support teachers to address achievement levels.

The budget continues summer services for students entering 6th 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. The budget continues funding for graphing calculators.

In fiscal 2005, textbook funding was eliminated due to budget constraints. The fiscal 2006 budget restores textbook funds.

#### Enrollment

	<u>Actual Fiscal 2004</u>	<u>Actual Fiscal 2005</u>	<u>Projected Fiscal 2006</u>
Middle	11,689	11,754	11,810
High*	14,629	16,758	17,153

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

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Classroom Teachers	12.0	12.0	19.5 <sup>a</sup>
Resource Teachers	2.0	3.0	2.0 <sup>b</sup>
Mentor Teacher	0.0	0.0	1.0 <sup>b</sup>
Instructional Assistants	<u>12.5</u>	<u>16.0</u>	<u>16.0</u>
Total	26.5	31.0	38.5

<sup>a</sup> 0.5 added during fiscal 2005

<sup>b</sup> Mentor Teacher previously shown as resource teacher





# Fiscal 2006 Approved Operating Budget

## *Instruction Category*

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### Mathematics

Program 1401

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$991,200	\$1,191,000	\$1,453,820	\$1,545,000	\$1,540,980
Workshop Wages	181,149	118,600	124,000	124,000	124,000
	<b>\$1,172,349</b>	<b>\$1,309,600</b>	<b>\$1,577,820</b>	<b>\$1,669,000</b>	<b>\$1,664,980</b>
<b>Contracted Services</b>					
Consulting Fees	\$15,189	\$15,500	\$79,000	\$79,000	\$79,000
<b>Supplies and Materials</b>					
Materials Of Instruction	\$53,302	\$66,270	\$66,900	\$66,900	\$66,900
Supplies & Materials-Other	92,684	123,240	93,200	93,200	93,200
Textbooks	122,584	0	253,670	253,670	253,670
	<b>\$268,570</b>	<b>\$189,510</b>	<b>\$413,770</b>	<b>\$413,770</b>	<b>\$413,770</b>
<b>Other Charges</b>					
Conferences & Meetings	\$2,900	\$0	\$1,450	\$1,450	\$1,450
Tuition Reimbursement	0	0	2,500	2,500	2,500
	<b>\$2,900</b>	<b>\$0</b>	<b>\$3,950</b>	<b>\$3,950</b>	<b>\$3,950</b>
<b>Subtotal Cat 02.1</b>	<b>\$1,172,349</b>	<b>\$1,309,600</b>	<b>\$1,577,820</b>	<b>\$1,669,000</b>	<b>\$1,664,980</b>
<b>Subtotal Cat 02.3</b>	<b>\$268,570</b>	<b>\$189,510</b>	<b>\$413,770</b>	<b>\$413,770</b>	<b>\$413,770</b>
<b>Subtotal Cat 02.5</b>	<b>\$18,089</b>	<b>\$15,500</b>	<b>\$82,950</b>	<b>\$82,950</b>	<b>\$82,950</b>
<b>TOTAL PROGRAM</b>	<b>\$1,459,008</b>	<b>\$1,514,610</b>	<b>\$2,074,540</b>	<b>\$2,165,720</b>	<b>\$2,161,700</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Mathematics

Program 1401

#### Salaries and Wages

##### Salaries

Teachers: 12.0 high school Algebra/Data Analysis class size reduction, 3.5 ALPS high school Algebra/Data Analysis intervention teachers, 4.0 middle school mathematics support teachers. 1.0 teacher mentor and 2.0 resource teachers. Instructional Assistants: 16.0 middle school intervention.

##### Workshops

Inservice courses that promote success on the State and High School Assessments (\$9,600). Summer courses for incoming Grade 9 students in 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, to include Marriotts Ridge High School (\$64,800).

#### Contracted Services

##### Consulting Fees

*Cognitive Tutor* software program to 12 high schools, to support academic intervention to underachieving students (\$64,000). Question writing and processing statistics for the Mathematics League and for coaching students for the American Regional Mathematics League (\$4,000). Instructor for lab for high school level courses (\$10,000). Consultants for increasing performance of student groups on national, state and local assessments (\$1,000).

#### Supplies and Materials

##### Materials Of Instruction

Expendable materials. Includes additional supplies required for new state assessments.

Level	Fiscal 2005 Per Pupil	Fiscal 2006 Formula	Fiscal 2006 Amount
Middle	\$2.31	\$2.31 x 11,810	\$27,280
High	\$2.31	\$2.31 x 17,153	\$39,620
Amounts rounded.			

##### Supplies & Materials-Other

Mathematics League (\$3,200), scientific and graphing calculators (\$50,000), and small equipment items (\$4,000). Also includes Apex Learning academic intervention software to facilitate student achievement on the middle school and Geometry Maryland State Assessments (\$36,000). Moves \$30,000 to contract services for intervention software.

##### Textbooks

Funding for textbooks has been restored.

Level	Fiscal 2005 Rate*	Fiscal 2006 Formula	Fiscal 2006 Amount
Middle	\$50	\$60 x 11,810 ÷ 8	\$88,580
High	\$62	\$77 x 17,153 ÷ 8	\$165,100
* Not funded			
Amounts rounded.			

#### Other Charges

##### Conferences and Meetings

Funds mathematics league students participation in the American Regional Mathematics League, a national competition held at Pennsylvania State University.

##### Tuition Reimbursement

Supplements tuition reimbursement for secondary mathematics teachers who participate in a master's degree program at UMBC.

#### Transportation

*The Transportation category contains funds to support the Mathematics League.*

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Media and Educational Technology

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 Pre-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 to increase productivity.
- Use technology to communicate effectively.
- 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 professional development activities that encourage the integration of library media and educational technology across the curriculum. The goals and objectives of both programs support the *Bridge to Excellence Master Plan*.

#### Program Contact

Carol Fritts  
Julie Wray  
Molly Kelley

#### Program Highlights

The fiscal 2006 budget adds:

- 2.0 library media specialists and 1.0 library media secretary for Marriotts Ridge High School
- 5.0 library media specialists to support full day kindergarten and larger schools

In fiscal 2005 funds to upgrade older media collections and online databases were eliminated due to budget constraints. The fiscal 2006 budget restores this funding. The budget also includes funding for media supplies and materials to accommodate enrollment growth.

This budget includes \$420,000 to complete the purchase of the library media collection for Marriotts Ridge High School and \$35,000 for Cedar Lane library media materials. The budget also includes \$187,500 to begin purchasing the library media collection at the new western elementary school (another \$187,500 will be required in fiscal 2007).

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Media Specialists	81.0	81.5	88.5
Media Assistants	49.0	50.0	50.0
Media Secretaries	11.0	11.0	12.0
Resource Teacher	<u>0.0</u>	<u>3.0</u>	<u>3.0</u>
Total	141.0	145.5	153.5



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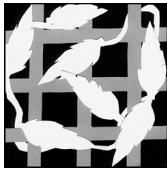
## Instruction Category

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### Media and Educational Technology

Program 1501

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$5,742,685	\$6,493,000	\$6,799,260	\$7,110,410	\$7,091,920
Summer Pay	59,954	66,850	71,880	71,880	71,880
	<b>\$5,802,639</b>	<b>\$6,559,850</b>	<b>\$6,871,140</b>	<b>\$7,182,290</b>	<b>\$7,163,800</b>
<b>Contracted Services</b>					
Maintenance Of Software	\$205,000	\$205,000	\$235,000	\$235,000	\$235,000
<b>Supplies and Materials</b>					
Library Books	\$428,545	\$426,410	\$424,090	\$424,090	\$424,090
Library Books/Alt 1	211,442	0	150,000	150,000	150,000
Library Books-New Schools	368,007	398,410	642,500	642,500	642,500
Materials Of Instruction	224,337	292,100	274,430	274,430	274,430
Supplies & Materials-Other	0	12,350	108,530	108,530	108,530
	<b>\$1,232,331</b>	<b>\$1,129,270</b>	<b>\$1,599,550</b>	<b>\$1,599,550</b>	<b>\$1,599,550</b>
<b>Other Charges</b>					
Mileage/Travel	\$0	\$0	\$1,800	\$1,800	\$1,800
<b>Equipment</b>					
Replacement Equipment	\$0	\$0	\$48,000	\$48,000	\$48,000
<b>Subtotal Cat 02.1</b>	<b>\$5,802,639</b>	<b>\$6,559,850</b>	<b>\$6,871,140</b>	<b>\$7,182,290</b>	<b>\$7,163,800</b>
<b>Subtotal Cat 02.3</b>	<b>\$1,232,331</b>	<b>\$1,129,270</b>	<b>\$1,599,550</b>	<b>\$1,599,550</b>	<b>\$1,599,550</b>
<b>Subtotal Cat 02.5</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$284,800</b>	<b>\$284,800</b>	<b>\$284,800</b>
<b>TOTAL PROGRAM</b>	<b>\$7,239,970</b>	<b>\$7,894,120</b>	<b>\$8,755,490</b>	<b>\$9,066,640</b>	<b>\$9,048,150</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Media and Educational Technology

Program 1501

#### Salaries and Wages

##### Salaries

The budget includes 3 resource teachers. Other staffing includes:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Elementary Media Specialists	1 per school <sup>a</sup>	42.5
Middle School Media Specialists	1 per school	18
High School Media Specialists	2 per school	24
Cradlerock	2 per school	2
ARL, Homewood Media Specialists	1 per school	2
Media Assistants/Secretaries	1 per school <sup>b</sup>	62

<sup>a</sup> Larger schools with full-day kindergarten have additional staff

<sup>b</sup> Seven elementary schools still need a library media assistant

##### Summer Pay

Summer inventory work by media specialists.

#### Contracted Services

##### Software

Software updates, support, and maintenance of the computerized library media circulation systems and the Public Access Catalog. Also includes funds for the countywide purchase of online databases for student/teacher use. \$110,000 moved from Library Books (upgrades).

#### Supplies and Materials

##### Library Books

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Ongoing enrollment growth	\$487,140	\$426,410	\$424,090
Upgrade older collection	\$211,470	\$0 <sup>a</sup>	\$150,000
Bellows Spring Elementary	\$178,120	\$8,910	\$0
Folly Quarter Middle	\$190,000	\$9,500	\$0
Marriotts Ridge High	\$0	\$380,000	\$420,000
Western Elementary	\$0	\$0	\$187,500
Cedar Lane	\$0	\$0	\$35,000

<sup>a</sup>\$244,720 deferred due to budget limitations. Fiscal 2006 funding also in contracted services

##### Materials Of Instruction

<u>Level</u>	<u>Fiscal 2005 Per Pupil</u>	<u>Fiscal 2006 Formula</u>	<u>Fiscal 2006 Amount</u>
Media materials	\$1.52	\$1.52 x 49,543	\$75,310
AV supplies	\$2.85	\$2.85 x 49,543	\$141,200
Educational Technology <sup>a</sup>			
Elementary/Middle	\$1.21	\$1.21 x 32,650	\$39,510
High	\$0.81	\$1.09 x 16,893	\$18,410
Central Office	\$16,180	—	—

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

##### Supplies and Materials-Other

Supplies for computer labs and high school Television Production. Also includes funds for staff development, software/equipment updates, workshop materials, and professional resources.

#### Other Charges

##### Mileage/Travel

Reimbursement for four library media specialists who travel between schools.

#### Equipment

##### Replacement of Equipment

Replace shelving/furniture at Running Brook Elem (previously funded in Program 3201).



# Fiscal 2006 Approved Operating Budget

## *Instruction Category*

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### Media and Educational Technology

Program 1501

#### Library Media Program Statistics

Average school library media collections:

	Book Collection		AV/Software Collection	
	<u>2003</u>	<u>2004</u>	<u>2003</u>	<u>2004</u>
Elementary .....	13,681	14,437	1,667	1,725
Middle .....	11,586	12,480	1,298	1,432
High .....	14,079	14,683	1,533	1,530

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>2003</u>	<u>2004</u>
Elementary	0	0
Middle	0	0
High	2 (one school within 100 items of target)	1

Central AV Library collection:

	<u>2003</u>	<u>2004</u>
Videos, laser discs, online database, periodicals, DVDs .....	3,610	3,678



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Music

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 *Bridge to Excellence Master Plan*. The music program is unique in that it develops the special abilities of each child, enhancing student achievement in the cognitive, social/emotional, and personal domains, as well as incorporating multiple modes of learning. The school system's goals of rigorous performance standards and a safe and nurturing learning environment are emphasized at all levels.

Students 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 beginning 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 *Bridge to Excellence Master Plan*, music program effectiveness is determined through collection and interpretation of data showing continual improvement in:

- the numbers and diversity 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
- the numbers of ensembles participating in festivals/adjudications and the ratings received in adjudication events.

This program provides staff for the elementary vocal/general 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 band and 0.5 strings positions for Marriotts Ridge High School, 0.5 strings to address high school program growth, and 2.5 music teachers to support Phase II of full day kindergarten.

Additional funds are included to support increased student participation in *All State* ensembles and local adjudications.

In fiscal 2005 textbook funding was eliminated due to budget constraints. The fiscal 2006 budget restores textbook funds.

#### Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Vocal and Instrumental:			
Elementary	30,206	31,414	31,414
Middle	16,970	19,997	19,997
High	4,000	4,051	4,051
Strings*	0	0	0

\* Strings included in Elementary, Middle, and High totals.

#### Personnel Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006
Resource Teacher	0.5	1.0	1.0
Classroom Teachers	<u>132.5</u>	<u>131.0</u>	<u>135.0</u>
Total	133.0	132.0	136.0





# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Music

Program 1601

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$7,003,167	\$7,584,000	\$7,587,260	\$7,983,670	\$7,942,910
Substitute	3,760	3,760	3,760	3,760	3,760
	<b>\$7,006,927</b>	<b>\$7,587,760</b>	<b>\$7,591,020</b>	<b>\$7,987,430</b>	<b>\$7,946,670</b>
<b>Contracted Services</b>					
Repair Of Equipment	109,797	112,670	115,150	115,150	115,150
Adjudication	41,004	43,190	44,230	44,230	44,230
	<b>\$150,801</b>	<b>\$155,860</b>	<b>\$159,380</b>	<b>\$159,380</b>	<b>\$159,380</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	\$136,644	\$148,830	\$151,180	\$151,180	\$151,180
Supplies & Materials-Other	106,767	110,030	128,840	128,840	128,840
Textbooks	47,939	0	69,180	69,180	69,180
	<b>\$291,350</b>	<b>\$258,860</b>	<b>\$349,200</b>	<b>\$349,200</b>	<b>\$349,200</b>
<b>Other Charges</b>					
Mileage/Travel	\$3,959	\$5,500	\$5,000	\$5,000	\$5,000
<b>Equipment</b>					
Replacement Equipment	\$11,924	\$12,700	\$0	\$0	\$0
<b>Subtotal Cat 02.1</b>	<b>\$7,006,927</b>	<b>\$7,587,760</b>	<b>\$7,591,020</b>	<b>\$7,987,430</b>	<b>\$7,946,670</b>
<b>Subtotal Cat 02.3</b>	<b>\$291,350</b>	<b>\$258,860</b>	<b>\$349,200</b>	<b>\$349,200</b>	<b>\$349,200</b>
<b>Subtotal Cat 02.5</b>	<b>\$166,684</b>	<b>\$174,060</b>	<b>\$164,380</b>	<b>\$164,380</b>	<b>\$164,380</b>
<b>TOTAL PROGRAM</b>	<b>\$7,464,961</b>	<b>\$8,020,680</b>	<b>\$8,104,600</b>	<b>\$8,501,010</b>	<b>\$8,460,250</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Music

Program 1601

#### 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, orchestra, and choral festivals.

#### Supplies and Materials

Materials Of Instruction

Continues level of funding implemented in fiscal 2005 budget. Sheet music and other non-text items required in music classes:

Level	Fiscal 2005 Rate	Fiscal 2006 Formula	Fiscal 2006 Amount
Instrumental Music:			
Elementary	\$3.53	\$3.53 x 3,165	\$11,170
Middle	\$6.53	\$6.53 x 3,215	\$20,990
High	\$13.17	\$13.17 x 1,474	\$19,410
Vocal Music:			
Elementary General	\$1.10	\$1.10 x 20,101	\$22,110
Elementary Choral	\$1.10	\$1.10 x 5,068	\$5,570
Middle General	\$1.10	\$1.10 x 11,810	\$12,990
Middle Choral	\$1.10	\$1.10 x 3,359	\$3,690
High	\$6.69	\$6.69 x 1,120	\$7,490
Strings:			
Elementary	\$3.83	\$3.83 x 3,080	\$11,800
Middle	\$9.68	\$9.68 x 1,277	\$12,360
High	\$30.52	\$30.52 x 577	\$17,610

Amounts rounded.

Materials (High School)

Funds for students participating in high school music offerings. (\$6.69 x 880 = \$5,890)

Supplies and Materials-Other

Continues level of funding implemented in fiscal 2005 budget. Provides musical instruments and equipment for program growth. Replaces aging musical instruments and equipment. (\$12,940 moved from Equipment account)

Textbooks

Funding to replace elementary and middle school music texts have been restored using the fiscal 2005 formula.

Level	Fiscal 2005 Rate*	Fiscal 2006 Formula	Fiscal 2006 Amount
Elementary	\$11,020	\$11,024 x 4 schools	\$44,100
Middle	\$7,290	\$7,292 x 2 schools	\$14,580

\* Not funded

#### Other Charges

Mileage/Travel

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

#### Equipment

Replacement Equipment

Funds moved to Materials of Instruction.

#### Transportation

*The Transportation Category contains funding to support the Music Program.*

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Physical Education and Dance

Program 1701

#### Overview and Objectives

Physical Education curriculum from prekindergarten 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.
- participates 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 Voluntary State Curriculum. The physical education curriculum also supports the school system's goals in the *Bridge to Excellence Master Plan*.

Through participation in gymnastics, dance, and games, elementary students acquire fundamental movement skills. 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*, activity time data, heart rate data, 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 2006 budget adds 0.5 teachers to support full-day kindergarten.

This budget includes funds to cover increased workshop wages, contracted labor, and equipment repair due to enrollment. The budget also increases funds to replace unsafe equipment in high school weight training rooms.

#### Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Elementary	21,498	21,249	20,101
Middle	11,689	11,754	11,810
High	7,121	7,602	8,860

#### Personnel Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006
Classroom Teachers <sup>a</sup>	56.0	55.5	56.0
Resource Teachers	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	56.0	55.5	56.0

<sup>a</sup> Elementary staff. Middle and high school physical education teachers are located in the middle and high schools staffing budgets.



## Physical Education and Dance

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$3,083,668	\$3,381,000	\$3,341,650	\$3,514,650	\$3,425,510
Workshop Wages	500	2,710	3,710	3,710	3,710
	<b>\$3,084,168</b>	<b>\$3,383,710</b>	<b>\$3,345,360</b>	<b>\$3,518,360</b>	<b>\$3,429,220</b>
<b>Contracted Services</b>					
Contracted Labor	\$1,050	\$3,900	\$4,200	\$4,200	\$4,200
Repair Of Equipment	11,995	12,500	13,000	13,000	13,000
	<b>\$13,045</b>	<b>\$16,400</b>	<b>\$17,200</b>	<b>\$17,200</b>	<b>\$17,200</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	\$86,989	\$107,210	\$104,830	\$104,830	\$104,830
Supplies & Materials-Other	26,006	29,660	40,660	40,660	40,660
Textbooks	4,483	0	9,620	9,620	9,620
	<b>\$117,478</b>	<b>\$136,870</b>	<b>\$155,110</b>	<b>\$155,110</b>	<b>\$155,110</b>
<b>Subtotal Cat 02.1</b>	<b>\$3,084,168</b>	<b>\$3,383,710</b>	<b>\$3,345,360</b>	<b>\$3,518,360</b>	<b>\$3,429,220</b>
<b>Subtotal Cat 02.3</b>	<b>\$117,478</b>	<b>\$136,870</b>	<b>\$155,110</b>	<b>\$155,110</b>	<b>\$155,110</b>
<b>Subtotal Cat 02.5</b>	<b>\$13,045</b>	<b>\$16,400</b>	<b>\$17,200</b>	<b>\$17,200</b>	<b>\$17,200</b>
<b>TOTAL PROGRAM</b>	<b>\$3,214,691</b>	<b>\$3,536,980</b>	<b>\$3,517,670</b>	<b>\$3,690,670</b>	<b>\$3,601,530</b>



# Fiscal 2006 Approved Operating Budget

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### Physical Education and Dance

Program 1701

#### Salaries and Wages

##### Salaries

Salaries include teachers in elementary schools. Physical Education also includes a minimum of two teachers for each middle and high school, with other assignments based on enrollment. Middle and high school staff funded in Middle School Staffing (Program 3020) and High School Staffing (Program 3030).

##### Workshop Wages

Funds to provide professional development for appropriate practices in physical education, dance education, 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 at all high school and middle schools with fitness rooms. 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 2005 budget. Provides funds for small expendable items, such as softballs, jump ropes, basketballs, etc.

Level	Fiscal 2005 Per Pupil	Fiscal 2006 Formula	Fiscal 2006 Amount
Elementary	\$1.80	\$1.80 x 20,101	\$36,180
Middle	\$3.09	\$3.09 x 11,810	\$36,490
High	\$3.63	\$3.63 x 8,860	\$32,160

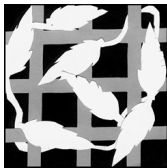
##### Supplies and Materials-Other

Continues 5 percent reduction implemented in fiscal 2005 budget. Provides \$40,660 for safe equipment, dance supplies and instructional materials on a rotating basis for kindergarten - 12th grade programs, and for older facilities. Includes funds for replacement of unsafe weight training equipment used daily by both physical education and athletics on a rotating basis as indicated by safety inspection reports (\$11,000). Includes funds for mats, climbing ropes, weight room equipment, education videos, and teacher resource books (\$29, 660).

##### Textbooks

Includes four sets of texts for the ninth grade Lifetime Fitness curriculum (\$9,030) and teacher resource books (\$590).

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Reading

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 major changes of the federal No Child Left Behind Act with an emphasis on phonemic awareness, phonics, fluency, vocabulary, and comprehension. The Reading program also reflects the reading standards of the Maryland State Department of Education's Voluntary State Curriculum and supports achievement as measured by the Maryland School Assessments.

Howard County's reading program reflects the *Bridge to Excellence Master Plan*. 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 three major reading areas.

Students will demonstrate:

- general reading processes
- comprehension of informational text
- comprehension of literary text

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

Fran Clay  
Sharon Stein

#### Program Highlights

The fiscal 2006 budget includes:

- 1.0 elementary reading support teacher (formerly funded through the Title I grant).
- 5.0 elementary reading specialists to continue support for high enrollment schools with large numbers of below grade level students.
- 1.0 high school reading teacher for Mount Hebron High School.

The budget includes materials and equipment needed to support the Reading Acceleration Program.

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

#### Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Middle	11,689	11,754	11,810
High	360	292	400

#### Personnel Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006
Resource Teacher	0.0	0.0	1.0 <sup>a</sup>
Classroom Teachers	105.5	117.5	113.5 <sup>a</sup>
Reading Support Teachers	0.0	0.0	10.0
Instructional Assistants	0.0	5.0	5.0
Total	105.5	122.5	129.5

<sup>a</sup> Resource teacher previously shown as classroom teacher





# Fiscal 2006 Approved Operating Budget

## *Instruction Category*

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### Reading

Program 1801

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$6,338,116	\$7,605,000	\$7,762,590	\$8,087,540	\$8,066,520
Workshop Wages	29,975	30,480	44,640	44,640	44,640
	<b>\$6,368,091</b>	<b>\$7,635,480</b>	<b>\$7,807,230</b>	<b>\$8,132,180</b>	<b>\$8,111,160</b>
<b>Contracted Services</b>					
Consulting Fees	\$300	\$300	\$6,300	\$6,300	\$6,300
Contracted Labor	132,950	126,000	118,800	118,800	118,800
Maintenance Of Software	12,000	14,000	58,000	58,000	58,000
	<b>\$145,250</b>	<b>\$140,300</b>	<b>\$183,100</b>	<b>\$183,100</b>	<b>\$183,100</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	\$41,289	\$50,380	\$51,400	\$51,400	\$51,400
Supplies & Materials-Other	77,872	97,170	98,970	98,970	98,970
Textbooks	77,368	0	97,150	97,150	97,150
Budget Reserve	438	0	0	0	0
	<b>\$196,967</b>	<b>\$147,550</b>	<b>\$247,520</b>	<b>\$247,520</b>	<b>\$247,520</b>
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$1,500	\$1,500	\$1,500
<b>Subtotal Cat 02.1</b>	<b>\$6,368,091</b>	<b>\$7,635,480</b>	<b>\$7,807,230</b>	<b>\$8,132,180</b>	<b>\$8,111,160</b>
<b>Subtotal Cat 02.3</b>	<b>\$196,967</b>	<b>\$147,550</b>	<b>\$247,520</b>	<b>\$247,520</b>	<b>\$247,520</b>
<b>Subtotal Cat 02.5</b>	<b>\$145,250</b>	<b>\$140,300</b>	<b>\$184,600</b>	<b>\$184,600</b>	<b>\$184,600</b>
<b>TOTAL PROGRAM</b>	<b>\$6,710,308</b>	<b>\$7,923,330</b>	<b>\$8,239,350</b>	<b>\$8,564,300</b>	<b>\$8,543,280</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Reading

Program 1801

#### 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 and for professional development for current Reading Recovery teachers, as required by the Reading Recovery Council of North America.

#### Contracted Services

Consulting Fees

Reading Recovery professional development.

Contracted Labor

SpellRead Reading Intervention at nine middle schools.

Software Maintenance

Yearly support and maintenance for reading software (8 high schools at \$5,000 each and \$3,000 for Homewood).

#### Supplies and Materials

Materials Of Instruction

Provides funding for appropriate reading materials to meet diverse student needs

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 11,810 students =	\$14,170
6-8 Challenge Reading—\$302 per school x 19 schools =	\$5,740
High school reading—\$1,008 per school x 8 =	\$8,060

Amounts rounded.

Supplies & Materials-Other

Reading Recovery—\$113 per teacher x 32 teachers	\$3,620
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	\$4,340
Middle and high school reading Assessments	\$1,120
Secondary professional development materials	\$2,850
Materials to support below grade level secondary students	\$5,050

Amounts rounded.

Textbooks

Adds \$3,000 for Marriotts Ridge High School. Includes start-up funds for books in Acceleration Program (\$60/book x 50 students = \$3,000). Restores textbook funding eliminated in fiscal 2005 budget.

Level	Fiscal 2005 Rate	Fiscal 2006 Formula	Fiscal 2006 Amount
Middle	\$52	$\$62 \times 11,810 \div 8$	\$91,530
High	\$50	$\$60 \times 350 \div 8$	\$2,630

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Science

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 implementation of the *Bridge to Excellence Master Plan* 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 system that reflects the National Science Education Standards, the American Association for the Advancement of Science Benchmarks, the Maryland State Department of Education Voluntary State Curriculum, 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 that 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 2006 budget continues funding for after-school services to improve achievement on the high school assessment in Biology. The budget also includes funds for consumable supplies, living organisms, science equipment and science research projects.

In fiscal 2005 textbook funding was eliminated due to budget constraints. The fiscal 2006 budget restores textbook funds. The budget replaces secondary science textbooks and to cover the increased costs of middle school and high school textbooks has been requested.

The budget adds 1.0 science instructional assistant to staff Marriotts Ridge High School.

#### Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Middle	11,689	11,754	11,810
High*	16,677	17,368	17,776

\* 114% of enrollment.

#### Personnel Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006
Resource Teacher	2.0	2.0	2.0
Science Lab. Assts.	<u>11.0</u>	<u>11.0</u>	<u>12.0</u>
Total	13.0	13.0	14.0



# Fiscal 2006 Approved Operating Budget

## *Instruction Category*

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### Science

Program 1901

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$371,652	\$363,380	\$407,560	\$424,600	\$423,500
Workshop Wages	50,017	66,050	71,450	71,450	71,450
	<b>\$421,669</b>	<b>\$429,430</b>	<b>\$479,010</b>	<b>\$496,050</b>	<b>\$494,950</b>
<b>Contracted Services</b>					
Repair Of Equipment	\$4,868	\$5,000	\$5,000	\$5,000	\$5,000
<b>Supplies and Materials</b>					
Materials Of Instruction	\$243,951	\$134,360	\$136,070	\$136,070	\$136,070
Supplies & Materials-Other	87,239	96,480	101,560	101,560	101,560
Textbooks	243,587	0	273,720	273,720	273,720
	<b>\$574,777</b>	<b>\$230,840</b>	<b>\$511,350</b>	<b>\$511,350</b>	<b>\$511,350</b>
<b>Subtotal Cat 02.1</b>	<b>\$421,669</b>	<b>\$429,430</b>	<b>\$479,010</b>	<b>\$496,050</b>	<b>\$494,950</b>
<b>Subtotal Cat 02.3</b>	<b>\$574,777</b>	<b>\$230,840</b>	<b>\$511,350</b>	<b>\$511,350</b>	<b>\$511,350</b>
<b>Subtotal Cat 02.5</b>	<b>\$4,868</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL PROGRAM</b>	<b>\$1,001,314</b>	<b>\$665,270</b>	<b>\$995,360</b>	<b>\$1,012,400</b>	<b>\$1,011,300</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Science

Program 1901

#### Salaries and Wages

##### Salaries

Salaries of twelve lab assistants for twelve high schools and two science resource teachers who provide the primary professional development delivery for teachers to implement the *Bridge to Excellence Master Plan*.

##### 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 (\$64,800) in support of the Bridge to Excellence Master Plan. Increase is based on the addition of Marriotts Ridge High School.

#### Contracted Services

##### Repair Of Equipment

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

#### Supplies and Materials

##### Materials Of Instruction

Includes funds for the purchase of living organisms, glassware, chemicals, microscopes, balances, small equipment, workbooks and other consumable materials needed for science instruction.

Level	Fiscal 2005 Per Pupil	Fiscal 2006 Formula	Fiscal 2006 Amount
Middle	\$2.25	$\$2.25 \times 11,810$	\$26,570
High	\$6.16	$\$6.16 \times 17,776$	\$109,500
Amounts rounded.			

##### Supplies & Materials - Other

Secondary science equipment, required safety equipment, probeware and data loggers, science research projects and the Mathematics, Science, and Technology Fair.

##### Textbooks

Includes funds to update secondary science texts on an eight-year cycle. Reflects the increased costs of Advanced Placement textbooks.

Level	Fiscal 2005 Per Pupil*	Fiscal 2006 Formula	Fiscal 2006 Amount
Middle	\$60	$\$65 \times 11,810 \div 8$	\$95,960
High	\$75	$\$80 \times 17,776 \div 8$	\$177,760
*Not funded			

#### Equipment

Moved to Supplies & Equipment–Other.

#### Transportation

*The Transportation Category includes funding to support the Environmental Science Program.*

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Social Studies

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 *Bridge to Excellence Master Plan* by providing:

- professional development delivery.
- funding for texts/instructional materials.
- leadership development.
- differentiated service delivery.
- quality curricula and 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

In fiscal 2005 textbook funding was eliminated due to budget constraints. The fiscal 2006 budget restores textbook funds. The budget includes textbook replacement funds for Modern World History to support a scope and sequence change in social studies that was approved by the Board of Education in the spring of 2002. The budget also includes textbooks monies for Advanced Placement courses in social studies that were deferred in fiscal year 2005.

The budget includes workshop wages, supplies and support costs for Marriotts Ridge High School.

#### Enrollment

	Actual <u>Fiscal 2004</u>	Actual <u>Fiscal 2005</u>	Projected <u>Fiscal 2006</u>
Middle	11,654	11,754	11,810
High*	16,200	16,759	17,152

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

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Resource Teacher	2.0	2.0	2.0
Classroom Teacher	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
Total	3.0	2.0	2.0





## Fiscal 2006 Approved Operating Budget

### *Instruction Category*

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## Social Studies

Program 2001

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$190,649	\$142,000	\$140,780	\$144,320	\$143,940
Workshop Wages	40,578	59,400	64,800	64,800	64,800
	<b>\$231,227</b>	<b>\$201,400</b>	<b>\$205,580</b>	<b>\$209,120</b>	<b>\$208,740</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	\$57,366	\$69,540	\$66,610	\$66,610	\$66,610
Supplies & Materials-Other	79,312	86,360	95,500	95,500	95,500
Textbooks	29,363	0	271,520	271,520	271,520
	<b>\$166,041</b>	<b>\$155,900</b>	<b>\$433,630</b>	<b>\$433,630</b>	<b>\$433,630</b>
<b>Subtotal Cat 02.1</b>	<b>\$231,227</b>	<b>\$201,400</b>	<b>\$205,580</b>	<b>\$209,120</b>	<b>\$208,740</b>
<b>Subtotal Cat 02.3</b>	<b>\$166,041</b>	<b>\$155,900</b>	<b>\$433,630</b>	<b>\$433,630</b>	<b>\$433,630</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>\$397,268</b>	<b>\$357,300</b>	<b>\$639,210</b>	<b>\$642,750</b>	<b>\$642,370</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Social Studies

Program 2001

#### Salaries and Wages

Salaries

Salaries of two resource teacher positions who provide the primary professional development delivery for teachers to implement the *Bridge to Excellence Master Plan*.

Workshops

Funds for academic intervention programming to facilitate student achievement on the High School Assessment in American Government in support of the Bridge to Excellence Master Plan. Includes wages for after school intervention assistance by certified secondary social studies teachers for all high schools (\$64,800). Increase is based on the addition of Marriotts Ridge High School.

#### Supplies and Materials

Materials Of Instruction

Funds for expendable materials.

Level	Fiscal 2005 Per Pupil	Fiscal 2006 Formula	Fiscal 2006 Amount
Middle	\$2.30	$\$2.30 \times 11,810$	\$27,160
High*	\$2.30	$\$2.30 \times 17,152$	\$39,450
*High school figure represents 110% of projected enrollment to account for enrollment in high school social studies classes.			
Amounts rounded			

Supplies and Materials-Other

Increase due to increased costs of supplementary materials and the addition of Marriotts Ridge High School. Replace maps, globes, atlases, and supplementary texts in middle and high schools on a yearly basis (\$48,700). 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 (\$40,700). 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 (\$6,100).

Textbooks

Includes replacement textbooks at the middle and high school levels based on an 8-year replacement cycle. Reflects increased cost of Advanced Placement textbooks that are necessary for the gifted and talented world history class in grade 11. In fiscal 2005 this account was deferred due to budget constraints.

Level	Fiscal 2005 Per Pupil*	Fiscal 2006 Formula	Fiscal 2006 Amount
Middle	\$65	$\$75 \times 11,810 \div 8$	\$110,720
High	\$65	$\$75 \times 17,152 \div 8$	\$160,800
*Not funded			

#### Transportation

*Transportation Category contains funding 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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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Gifted and Talented

Program 2301

#### Overview and Objectives

Gifted and talented education programs build on the school system's *Bridge to Excellence Master Plan* to ensure that advanced level learners meet or exceed rigorous academic performance standards. The program provides differentiated 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, social studies, and research. 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

The fiscal 2006 budget continues the same level of program services as the fiscal 2005 budget. The fiscal 2006 budget restores textbook funds.

The budget adds:

- 2.0 Gifted and Talented content teachers and 1.0 Gifted and Talented resource teacher for the new Marriotts Ridge High School.
- 2.0 teachers to support enrollment growth in Advanced Placement courses.

The budget continues 2.0 elementary Gifted and Talented resource teachers added during fiscal 2005 based upon current staffing allocations.

The Transportation category contains funds to support the high school student learning conference and the middle school achievement exposition.

#### Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Elementary	8,689	8,592	8,643
Middle	4,929	4,997	5,078
High	5,588	5,825	6,081
After-School Courses	370	450	600
Summer Enrichment			
Programs (tuition-based)	69	114	180

Enrollment figures reflect students participating in a variety of programs.

#### Personnel Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006
Resource Teacher-Elem.	1.0	1.0	1.0
Res. Teacher-Middle/High	1.0	1.0	1.0
Class. Resource Teachers	94.0	94.0	97.0 <sup>a</sup>
G/T Content Teachers:			
• Middle	38.0	38.0	38.0
• High	<u>28.5</u>	<u>28.5</u>	<u>32.5</u>
Total	162.5	162.5	169.5

<sup>a</sup> 2.0 added during fiscal 2005 and 1.0 new position



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Gifted and Talented

Program 2301

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$8,734,558	\$9,917,000	\$10,086,120	\$10,552,000	\$10,524,560
Extracurricular Pay	39,438	45,500	47,500	47,500	47,500
Workshop Wages	0	31,500	31,500	31,500	31,500
	<b>\$8,773,996</b>	<b>\$9,994,000</b>	<b>\$10,165,120</b>	<b>\$10,631,000</b>	<b>\$10,603,560</b>
<b>Contracted Services</b>					
Consulting Fees	\$2,744	\$8,000	\$8,000	\$8,000	\$8,000
Contracted Labor	3,732	9,000	16,750	16,750	16,750
Repair Of Equipment	234	400	400	400	400
	<b>\$6,710</b>	<b>\$17,400</b>	<b>\$25,150</b>	<b>\$25,150</b>	<b>\$25,150</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	\$50,578	\$52,500	\$53,350	\$53,350	\$53,350
Supplies & Materials-Other	32,655	42,520	48,520	48,520	48,520
Testing Supplies	1,650	2,000	2,000	2,000	2,000
Textbooks	4,828	0	11,750	11,750	11,750
	<b>\$89,711</b>	<b>\$97,020</b>	<b>\$115,620</b>	<b>\$115,620</b>	<b>\$115,620</b>
<b>Other Charges</b>					
Mileage/Travel	\$5,246	\$9,630	\$8,000	\$8,000	\$8,000
<b>Subtotal Cat 02.1</b>	<b>\$8,773,996</b>	<b>\$9,994,000</b>	<b>\$10,165,120</b>	<b>\$10,631,000</b>	<b>\$10,603,560</b>
<b>Subtotal Cat 02.3</b>	<b>\$89,711</b>	<b>\$97,020</b>	<b>\$115,620</b>	<b>\$115,620</b>	<b>\$115,620</b>
<b>Subtotal Cat 02.5</b>	<b>\$11,956</b>	<b>\$27,030</b>	<b>\$33,150</b>	<b>\$33,150</b>	<b>\$33,150</b>
<b>TOTAL PROGRAM</b>	<b>\$8,875,663</b>	<b>\$10,118,050</b>	<b>\$10,313,890</b>	<b>\$10,779,770</b>	<b>\$10,752,330</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Gifted and Talented

Program 2301

#### Salaries and Wages

Salaries

Salaries of teachers assigned to Gifted and Talented.

Extracurricular Pay

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

Maintain the professional development workshop series designed to increase the diversity of students participating in Gifted and Talented education program offerings.

#### Contracted Services

Consulting Fees

Services for professional development needs outlined in *Bridge to Excellence Master Plan*.

Contracted Labor

After school Gifted and Talented courses (Differential Equations, Linear Algebra, etc.), High School Student Learning Conference, Middle School Achievement Exposition, K – 12 student literary publications, and conference facility fees.

Repair Of Equipment

Repair of equipment used for student research programs.

#### Supplies and Materials

Materials of Instruction

Provides funds for implementation of Gifted and Talented programs.

Level	Fiscal 2005 Rate	Fiscal 2006 Formula	Fiscal 2006 Amount
Elementary	\$705	\$705 x 38 schools	\$26,790
Middle	\$857	\$857 x 19 schools	\$16,280
High	\$857	\$857 x 12 schools	\$10,280
Amounts rounded.			

Supplies and Materials-Other

Provides funds for new high school materials as well as materials for research courses, mentorships, schoolwide enrichment programming, after school classes, advanced placement courses, and professional development activities.

Testing Supplies

Screening instruments for student selection to gifted and talented programs.

Textbooks

Funding for textbooks has been restored.

#### Other Charges

Mileage/Travel

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

**Transportation**

*Transportation Category contains funding to support the High School Student Learning Conference and the Middle School Achievement Exposition.*

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# Fiscal 2006 Approved Operating Budget

## *Instruction Category*

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### Summer School

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 program also offers preparation courses for the high school assessed course: American Government, Algebra I/Data Analysis, English 9, and Biology.

This budget pays for summer school teachers, instructional assistants, an health assistant 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:

- Provide support services for students based on achievement data provided from the home school.
- Provide some special-interest programs.
- Provides middle school acceleration and enrichment classes in mathematics, reading, and writing.
- Provide intervention classes for students entering high school.
- Expand services to more community sites.
- Provide extended instructional time for acceleration/intervention.

The program objectives cover all school system goals.

#### Program Highlights

The program will add preparation courses for high school assessed courses: American Government, Algebra I/Data Analysis, English 10, and Biology.

#### Enrollment

	<u>Actual Fiscal 2004</u>	<u>Actual Fiscal 2005</u>	<u>Projected Fiscal 2006</u>
Elementary	250	375	375
Middle	110	250	250
High	601	650	650

#### Program Contact

Diane Martin





**Fiscal 2006 Approved Operating Budget**  
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# Summer School

Program 2401

	Fiscal 2004 Actual	Fiscal 2005 Authorized	Fiscal 2006		
			Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Summer Pay	\$376,683	\$325,000	\$380,000	\$380,000	\$380,000
<b>Supplies and Materials</b>					
Materials Of Instruction	\$2,841	\$5,700	\$6,000	\$6,000	\$6,000
<b>Other Charges</b>					
Office Expense	\$1,869	\$3,000	\$2,500	\$2,500	\$2,500
<b>Subtotal Cat 02.1</b>	<b>\$376,683</b>	<b>\$325,000</b>	<b>\$380,000</b>	<b>\$380,000</b>	<b>\$380,000</b>
<b>Subtotal Cat 02.3</b>	<b>\$2,841</b>	<b>\$5,700</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Subtotal Cat 02.5</b>	<b>\$1,869</b>	<b>\$3,000</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>TOTAL PROGRAM</b>	<b>\$381,393</b>	<b>\$333,700</b>	<b>\$388,500</b>	<b>\$388,500</b>	<b>\$388,500</b>



# Fiscal 2006 Approved Operating Budget

## *Instruction Category*

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### Summer School

Program 2401

#### Salaries and Wages

Summer School

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

<u>Positions</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Principals	3.0	3.0	3.0
Assistant. Principals	4.0	4.0	4.0
Teachers:			
Elementary (2 periods)	20.0	25.0	25.0
Middle (2 periods)	14.0	17.0	17.0
High-Review & Original Credit	36.0	40.0	41.0
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	5.0	6.0	6.0
Middle	5.0	5.0	5.0
High	5.0	11.0	11.0
Health Assistants			
Elementary	1.0	1.0	1.0
Middle	1.0	1.0	1.0
High	1.4	1.4	1.4
Secretaries	4.0	5.0	5.0

#### Supplies and Materials

Materials Of Instruction

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

#### Other Charges

Office Expense

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

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Elementary Staffing

Program 3010

#### Overview and Objectives

This program includes salaries for classroom teachers and instructional assistants in grades 1-5. The basic elementary staffing includes classroom teachers and instructional assistants for the subjects of language arts, mathematics, science, health, and social studies programs.

*Staffing for Kindergarten is included in the Kindergarten/Prekindergarten program (Program 1301).*

#### Program Highlights

The fiscal 2006 budget reduces staffing by 11.0 teacher positions and 4.5 assistant positions based on projected enrollment in grades 1-5 and current staffing ratios.

#### Enrollment

	<u>Actual Fiscal 2004</u>	<u>Actual Fiscal 2005</u>	<u>Projected Fiscal 2006</u>
Grades 1-5 Students	18,121	17,824	17,908

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Grades 1-5 Teachers	793.0	803.0	792.0
Grades 1-5 Assistants	<u>209.0</u>	<u>205.0</u>	<u>200.5</u>
Total	1,002.0	1,008.0	992.5

#### Program Contact

Linda Wise



Program 3010

2-76



# Fiscal 2006 Approved Operating Budget

## *Instruction Category*

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### Elementary Staffing

Program 3010

#### 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>Positions</u>
Teachers–Grades 1-2	19:1	346
Teachers–Grades 3-5	25:1	446

Instructional Assistants are budgeted based on the number of teachers in a school.

<u>Number of Assistants</u>	<u>Number of Teachers</u>
3.0	1-11
4.0	12-15
5.0	16-20
6.0	21-24
7.0	25-28
8.0	29-32
9.0	33-36
10.0	37-40
11.0	41-above

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# Fiscal 2006 Approved Operating Budget

## *Instruction Category*

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### Middle School Staffing

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 2006 budget adds 1.0 teacher based on projected enrollment and current staffing ratios.

9.5 assistant positions have been transferred to School-Based Administration (Mid-Level Administration, Program 4701).

#### Enrollment

	<u>Actual Fiscal 2004</u>	<u>Actual Fiscal 2005</u>	<u>Projected Fiscal 2006</u>
Grades 6-8 Students	11,689	11,754	11,810

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Grades 6-8 Teachers	608.0	613.0	614.0 <sup>a</sup>
Instructional Assistants	<u>9.5</u>	<u>9.5</u>	<u>0.0</u>
Total	617.5	622.5	614.0

<sup>a</sup> Moved to School-Based Administration (Mid-Level Administration, Program 4701).

#### Program Contact

Linda Wise





## Middle School Staffing

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$32,178,189	\$34,535,300	\$33,914,290	\$35,772,000	\$35,679,000
Subtotal Cat 02.1	\$32,178,189	\$34,535,300	\$33,914,290	\$35,772,000	\$35,679,000
Subtotal Cat 02.3	\$0	\$0	\$0	\$0	\$0
Subtotal Cat 02.5	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$32,178,189	\$34,535,300	\$33,914,290	\$35,772,000	\$35,679,000



# Fiscal 2006 Approved Operating Budget

## *Instruction Category*

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### Middle School Staffing

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	576.0
Intervention Teachers	2 Per School	38.0

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### High School Staffing

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.
- Provide academic intervention for High School Assessments.

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

#### Program Highlights

The budget adds:

- 2.0 intervention teachers, 1.6 instructional leaders, 0.2 athletic director, and 1.0 instructional assistant for the new Marriotts Ridge High School.
- 3.6 teacher to maintain the current high school class size cap of 34 students.
- 19.8 teachers to accommodate enrollment growth.
- 2.4 teachers (0.2 per school) for an additional planning period for athletic directors.
- 2.4 teachers (0.2 per school) for an additional instructional team leader.

#### Enrollment

	<u>Actual Fiscal 2004</u>	<u>Actual Fiscal 2005</u>	<u>Projected Fiscal 2006</u>
Grades 9-12 Students	14,629	15,235	15,593

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Classroom Teachers	687.9	708.2	740.2
Instructional Assistants	<u>12.0</u>	<u>12.0</u>	<u>13.0</u>
Total	699.9	720.2	753.2

#### Program Contact

Linda Wise



Program 3030

2-84



# Fiscal 2006 Approved Operating Budget

## *Instruction Category*

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### High School Staffing

Program 3030

#### Salaries and Wages

##### Salaries

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

The current staffing ratios for teachers are:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Regular Teachers	23.5:1	666.2
Basic Proficiency	2.0 per school	24.0
Staffing to maintain class size cap of 34 students		15.6
Instructional Team Leaders	1.8 per school	21.6
Small School Staffing		8.0
Athletic Directors	0.4 per school	4.8
Instructional Assistants	1.0 per school*	13.0

\* Plus one additional at Wilde Lake High

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Other Regular Programs

Program 3201

#### Overview and Objectives

Positions, instructional materials, and equipment not budgeted under specific programs are funded through this program. Materials, equipment, and staff included here are essential to the acceleration of student achievement as delineated in the Comprehensive Plan for Acceleration and Improvement. This includes teachers assigned to provide additional staffing for School Improvement Unit schools, differentiated staffing for all schools, and the materials and equipment needed for the implementation of challenging curriculum.

This program's budget also includes:

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

#### Program Highlights

The budget adds 2 teachers to continue School Improvement Unit positions previously paid by Title I grant funds.

The budget includes approximately \$446,000 to finish purchasing texts, supplies and minor equipment for Marriotts Ridge High School and \$187,500 to begin purchases for the new Western Elementary (an additional \$187,500 will be required in fiscal 2007).

The budget includes \$806,000 for these consolidated supplies, materials and equipment accounts:

- older schools/equity
- enrollment growth
- ongoing replacement

Funding for classroom computers and technology-related items are located in the separate Capital Budget.

The budget increases funding for the substitute staff account based on actual spending in past years.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Staffing Pool	51.0	41.0	41.0
Teachers	30.0	32.0	34.0
PDS Teachers	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	83.0	75.0	77.0

#### Program Contact

Robert Glascock  
David S. White





# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Other Regular Programs

Program 3201

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$4,148,228	\$3,978,300	\$3,760,870	\$3,981,040	\$3,970,690
Substitute	3,729,097	3,344,000	3,344,000	3,344,000	3,644,000
Summer Pay	225	0	0	0	0
	<b>\$7,877,550</b>	<b>\$7,322,300</b>	<b>\$7,104,870</b>	<b>\$7,325,040</b>	<b>\$7,614,690</b>
<b>Contracted Services</b>					
Consulting Fees	\$20,000	\$0	\$35,000	\$35,000	\$35,000
Repair Of Equipment	1,417	66,830	21,380	21,380	21,380
	<b>\$21,417</b>	<b>\$66,830</b>	<b>\$56,380</b>	<b>\$56,380</b>	<b>\$56,380</b>
<b>Supplies and Materials</b>					
Printing	\$343,900	\$354,900	\$383,820	\$383,820	\$383,820
Paper	443,297	559,060	560,000	560,000	560,000
Materials Of Instruction	401,173	403,750	633,500	633,500	633,500
Supplies & Materials-Other	532,534	86,070	86,070	86,070	86,070
Textbooks	1,162,083	454,360	396,120	396,120	396,120
General Supplies	0	756,000	806,000	806,000	806,000
	<b>\$2,882,987</b>	<b>\$2,614,140</b>	<b>\$2,865,510</b>	<b>\$2,865,510</b>	<b>\$2,865,510</b>
<b>Other Charges</b>					
Conferences & Meetings	\$53,987	\$100,000	\$100,000	\$100,000	\$100,000
Office Expense	125	0	0	0	0
Mileage/Travel	64,263	81,700	81,700	81,700	81,700
	<b>\$118,375</b>	<b>\$181,700</b>	<b>\$181,700</b>	<b>\$181,700</b>	<b>\$181,700</b>
<b>Transfers</b>					
Out-Of-County	\$95,911	\$68,000	\$96,000	\$96,000	\$96,000
<b>Subtotal Cat 02.1</b>	<b>\$7,877,550</b>	<b>\$7,322,300</b>	<b>\$7,104,870</b>	<b>\$7,325,040</b>	<b>\$7,614,690</b>
<b>Subtotal Cat 02.3</b>	<b>\$2,882,987</b>	<b>\$2,614,140</b>	<b>\$2,865,510</b>	<b>\$2,865,510</b>	<b>\$2,865,510</b>
<b>Subtotal Cat 02.5</b>	<b>\$235,703</b>	<b>\$316,530</b>	<b>\$334,080</b>	<b>\$334,080</b>	<b>\$334,080</b>
<b>TOTAL PROGRAM</b>	<b>\$10,996,240</b>	<b>\$10,252,970</b>	<b>\$10,304,460</b>	<b>\$10,524,630</b>	<b>\$10,814,280</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Other Regular Programs

Program 3201

#### Salaries and Wages

Salaries

Salaries of staff assigned to this program and the staffing pool.

Substitute

Substitute staff throughout the school system. Increase based on actual costs in fiscal 2004 and 2005.

#### Contracted Services

Repair Of Equipment

Contractual repair of specialized equipment.

#### Supplies and Materials

Printing

Payment to Printing and Duplicating Fund.

Paper/Supplies

Printing, paper, and classroom supplies used by schools.

Materials Of Instruction

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Western Elementary	\$0	\$187,500
Marriotts Ridge High	\$403,750	\$446,000

Supplies and Materials-Other

Central Office supplies and materials account.

Testing Supplies

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

Textbooks

Includes \$296,120 for students new to schools (as opposed to students new to County) and \$100,000 for emergency textbooks purchases.

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.

#### Transfers

LEA Tuition/Out of County

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

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# Fiscal 2006 Approved Operating Budget

## *Instruction Category*

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### Junior Reserve Officers Training (ROTC)

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 2006.

#### Enrollment

	Actual <u>Fiscal 2004</u>	Actual <u>Fiscal 2005</u>	Projected <u>Fiscal 2006</u>
Atholton	135	160	200
Howard	115	86	120
Oakland Mills	<u>140</u>	<u>142</u>	<u>150</u>
Total	390	405	426

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
ROTC Teachers	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
Total	6.0	6.0	6.0



## Junior Reserve Officers Training (ROTC)

[illegible]



# Fiscal 2006 Approved Operating Budget

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### Junior Reserve Officers Training (ROTC)

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 contains funding to support the ROTC Program.*

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Other Intervention Services

Program 3301

#### Overview and Objectives

A major strategy in the Bridge to Excellence Master Plan is to provide extended day, week, and year programs for students performing below level in reading and mathematics. 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 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 the Maryland School Assessments and pass the 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.

#### Program Contact

Diane Martin  
Debra Jackson

#### Program Highlights

This program will continue the current level of services in Fiscal 2006.

This budget includes intervention programming to prepare students for school assessments including: Biology, American Government, Algebra I/Data Analysis, and English.

An existing resource teaching position has been moved to Counseling (Program 5601).

#### Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Extended Day	1500	1750	1900
Extended Week	70	100	125
Extended Year	4276	4668	5000

#### Personnel Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006
Resource Teachers	2.0 <sup>a</sup>	3.0	2.0 <sup>a</sup>
Teacher	4.0	0.0	0.0
Transition Assistants	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Total	11.0	8.0	7.0

<sup>a</sup> 1.0 position moved to program 5601.





# Fiscal 2006 Approved Operating Budget

## *Instruction Category*

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### Other Intervention Services

Program 3301

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$378,822	\$269,660	\$229,470	\$244,220	\$243,590
Workshop Wages	30,479	438,650	467,450	467,450	467,450
	<b>\$409,301</b>	<b>\$708,310</b>	<b>\$696,920</b>	<b>\$711,670</b>	<b>\$711,040</b>
<b>Contracted Services</b>					
Consulting Fees	\$25,300	\$38,000	\$38,000	\$38,000	\$38,000
Contracted Labor	446,833	410,190	450,190	450,190	450,190
Academic Events	66,702	0	0	0	0
	<b>\$538,835</b>	<b>\$448,190</b>	<b>\$488,190</b>	<b>\$488,190</b>	<b>\$488,190</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$51,648	\$84,080	\$84,080	\$84,080	\$84,080
<b>Other Charges</b>					
Conferences & Meetings	\$490	\$0	\$1,680	\$1,680	\$1,680
Mileage/Travel	4,375	11,280	9,600	9,600	9,600
	<b>\$4,865</b>	<b>\$11,280</b>	<b>\$11,280</b>	<b>\$11,280</b>	<b>\$11,280</b>
<b>Subtotal Cat 02.1</b>	<b>\$409,301</b>	<b>\$708,310</b>	<b>\$696,920</b>	<b>\$711,670</b>	<b>\$711,040</b>
<b>Subtotal Cat 02.3</b>	<b>\$51,648</b>	<b>\$84,080</b>	<b>\$84,080</b>	<b>\$84,080</b>	<b>\$84,080</b>
<b>Subtotal Cat 02.5</b>	<b>\$543,700</b>	<b>\$459,470</b>	<b>\$499,470</b>	<b>\$499,470</b>	<b>\$499,470</b>
<b>TOTAL PROGRAM</b>	<b>\$1,004,649</b>	<b>\$1,251,860</b>	<b>\$1,280,470</b>	<b>\$1,295,220</b>	<b>\$1,294,590</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Other Intervention Services

Program 3301

<b>Salaries and Wages</b>	
Salaries	Salaries for existing resource teachers and Black Student Achievement Program (BSAP) Transition Assistants. Other Regular Programs (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. Family and Community Involvement: Trainers for parents program, leadership training for Partnership 2000 schools. BSAP secondary: Student Enrichment and Accelerating Achievement (SEAL) teacher training, teachers for Saturday mathematics academy. Mathematics, Engineering, Science Achievement (MESA): stipends for teachers. BSAP elementary: summer learning camp teacher training, and BSAP community-based learning center teachers.
<b>Contracted Services</b>	
Consulting Fees	Contracted MESA liaison. Academic intervention and family and community involvement activities.
Contracted Labor	Academic Intervention: support for comprehensive summer school, 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.
<b>Supplies and Materials</b>	
Supplies and Materials-Other	Academic Intervention: materials and supplies for extended day, week, and year programs. Family and Community Involvement: Partnership 2000 schools, Family Involvement Conference. BSAP secondary: SEAL program supplies, materials for BSAP transition assistants, Saturday math academy, Rising Scholars initiative, general supplies. MESA: materials for teachers. BSAP elementary: supplies for community-based learning centers.
<b>Other Charges</b>	
Conferences and Meetings	Funds to permit staff to attend conferences focused on increasing the achievement of diverse populations.
Mileage/Travel	Reimbursement to staff for work-related mileage/travel.
<b>Transportation</b>	<i>The Transportation category includes funding for Intervention Services extended year end programs and Math/Science/Engineering trips.</i>

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# Fiscal 2006 Approved Operating Budget

## *Instruction Category*

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### Saturday/Evening School

Program 3401

#### Overview and Objectives

The school system offers Saturday School as an alternative to out-of-school suspension. Students assigned to Saturday School attend four hours of structured, supervised instruction on Saturday mornings in lieu of being removed from the school environment for disciplinary infractions. Evening School programs provide educational opportunities for students who are on long-term suspension or who have been expelled from school but are under 16 years of age. Students with disabilities who are suspended or expelled may attend Evening School regardless of age if enrolled in a 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 suspension has ended. 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 the current level of services in fiscal 2006.

#### Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Students	131	118	135



Program 3401

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# Fiscal 2006 Approved Operating Budget

## *Instruction Category*

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### Saturday/Evening School

Program 3401

#### **Salaries and Wages**

Workshop Wages

Workshop wages for Saturday/Evening School programs.

#### **Supplies and Materials**

Supplies & Materials-Other

Supplies and materials for Evening School.

Textbooks

Funding for textbooks for the Evening School program.

#### ***Transportation***

*The Transportation Category includes funding to support the Saturday/Evening School Program.*

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Homewood

Program 3402

#### Overview and Objectives

Homewood 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 Homewood, funds for texts, supplies, office expenses and equipment. School administrative staff are budgeted in School-Based Administration (Mid-Level Administration, Program 4701).

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

#### Program Contact

Craig Cummings

#### Program Highlights

The fiscal 2006 budget adds 2.0 teachers to keep pace with enrollment growth. In fiscal 2005 textbook funding was eliminated due to budget constraints. The fiscal 2006 budget restores textbook funds.

#### Enrollment

	<u>Actual Fiscal 2004</u>	<u>Actual Fiscal 2005</u>	<u>Projected Fiscal 2006</u>
Students	172	190	210

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Classroom Teachers	25.0	25.0	27.0
Counselors	2.0	2.0	2.0
Psychologist	2.0	2.0	2.0
Instructional Assistants	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>
Total <sup>a</sup>	43.0	43.0	45.0

<sup>a</sup> Additional staff located in Bridges Program (Special Education, Program 3323).





Program 3402

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# Fiscal 2006 Approved Operating Budget

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### Homewood

Program 3402

#### **Salaries and Wages**

Salaries

Salaries of staff assigned to Homewood.

#### **Supplies and Materials**

Library Books

Books and supplies for the Homewood media center.

Supplies and Materials-Other

Funds to purchase additional supplies and small equipment items.

Textbooks

Funding for textbooks for Homewood programs.

#### **Equipment**

Replacement Equipment

Funds moved to Supplies & Materials.

#### ***Transportation***

*The Transportation Category includes funding to support Homewood.*

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Alternative In-School Programs

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

This program will continue at the current level of services in fiscal 2006.

#### Enrollment

	Actual <u>Fiscal 2004</u>	Actual <u>Fiscal 2005</u>	Projected <u>Fiscal 2006</u>
Students	814	900	950

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Classroom Teachers	16.0	14.0	15.0 <sup>a</sup>
Therapists	9.0	12.0	11.0 <sup>a</sup>
Assistants	<u>25.0</u>	<u>31.0</u>	<u>31.0</u>
Total	50.0	57.0	57.0

<sup>a</sup> 1.0 therapist position changed to classroom teacher.



# Fiscal 2006 Approved Operating Budget

## *Instruction Category*

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### Alternative In-School Programs

Program 3403

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,710,551	\$2,088,700	\$2,159,740	\$2,226,780	\$2,221,000
Temporary Help	0	8,000	8,000	8,000	8,000
Workshop Wages	6,994	25,000	10,000	10,000	10,000
	<b>\$1,717,545</b>	<b>\$2,121,700</b>	<b>\$2,177,740</b>	<b>\$2,244,780</b>	<b>\$2,239,000</b>
<b>Contracted Services</b>					
Consulting Fees	\$341	\$8,000	\$4,000	\$4,000	\$4,000
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$5,371	\$28,150	\$28,000	\$28,000	\$28,000
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$1,000	\$1,000	\$1,000
Mileage/Travel	0	0	1,500	1,500	1,500
	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Subtotal Cat 02.1</b>	<b>\$1,717,545</b>	<b>\$2,121,700</b>	<b>\$2,177,740</b>	<b>\$2,244,780</b>	<b>\$2,239,000</b>
<b>Subtotal Cat 02.3</b>	<b>\$5,371</b>	<b>\$28,150</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>
<b>Subtotal Cat 02.5</b>	<b>\$341</b>	<b>\$8,000</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>TOTAL PROGRAM</b>	<b>\$1,723,257</b>	<b>\$2,157,850</b>	<b>\$2,212,240</b>	<b>\$2,279,280</b>	<b>\$2,273,500</b>



# Fiscal 2006 Approved Operating Budget

## *Instruction Category*

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### Alternative In-School Programs

Program 3403

#### **Salaries and Wages**

##### Salaries

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

- 15.0 teachers to staff in-school alternative education programs in elementary, middle, and high schools.
- 11.0 school mental health therapists to staff in-school alternative education programs.
- 26.0 assistants for each of the in-school alternative education programs in elementary, middle and high schools.
- 5.0 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

Restores funding to approximately half of the fiscal 2003 budgeted level.

##### Mileage

Provides funds for mileage for the Alternative Education resource teacher.



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## *Instruction Category*

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### Alternative In-School Programs

Program 3403

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

Elementary:	Elkridge Elementary Deep Run Elementary Guilford Elementary	Swansfield Elementary Waterloo Elementary Phelps Luck Elementary	Laurel Woods Elementary Running Brook Elementary St. John's Lane Elementary
K-8 School:	Cradlerock School		
Middle Schools:	Harper's Choice Middle Murray Hill Middle Wilde Lake Middle	Elkridge Landing Middle Mayfield Woods Middle	Oakland Mills Middle Patuxent Valley 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 814 students in fiscal 2004.

#### Schools with high school dropout prevention programs

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



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Career Connections

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 *Bridge to Excellence Master Plan* 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 to identify students who have achieved the necessary skills to be successful in work and career related experiences.

#### Program Contact

Richard Weisenhoff

#### Program Highlights

The budget adds 1.0 resource teacher and 0.5 teacher for the new Marriotts Ridge High School.

The budget funds textbooks and materials for the Emergency Medical Technician/Paramedic Pathway Program.

#### Enrollment

	Actual <u>Fiscal 2004</u>	Actual <u>Fiscal 2005</u>	Projected <u>Fiscal 2006</u>
Career Research & Development	1,400	1,200	1,600

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Classroom Teachers	12.0	12.0	12.5
Resource Teacher	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
Total	12.0	12.0	13.5





# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Career Connections

Program 3701

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$704,180	\$772,000	\$843,480	\$893,500	\$891,180
Workshop Wages	17,642	18,000	18,000	18,000	18,000
	<b>\$721,822</b>	<b>\$790,000</b>	<b>\$861,480</b>	<b>\$911,500</b>	<b>\$909,180</b>
<b>Contracted Services</b>					
Communications	\$3,616	\$3,960	\$4,320	\$4,320	\$4,320
<b>Supplies and Materials</b>					
Materials Of Instruction	\$29,277	\$47,350	\$21,920	\$21,920	\$21,920
Supplies & Materials-Other	33,414	38,950	64,380	64,380	64,380
Textbooks	2,587	0	7,940	7,940	7,940
Budget Reserve	8,658	0	0	0	0
	<b>\$73,936</b>	<b>\$86,300</b>	<b>\$94,240</b>	<b>\$94,240</b>	<b>\$94,240</b>
<b>Other Charges</b>					
Conferences & Meetings	\$893	\$0	\$0	\$0	\$0
Mileage/Travel	3,524	7,000	5,000	5,000	5,000
	<b>\$4,417</b>	<b>\$7,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Subtotal Cat 02.1</b>	<b>\$721,822</b>	<b>\$790,000</b>	<b>\$861,480</b>	<b>\$911,500</b>	<b>\$909,180</b>
<b>Subtotal Cat 02.3</b>	<b>\$73,936</b>	<b>\$86,300</b>	<b>\$94,240</b>	<b>\$94,240</b>	<b>\$94,240</b>
<b>Subtotal Cat 02.5</b>	<b>\$8,033</b>	<b>\$10,960</b>	<b>\$9,320</b>	<b>\$9,320</b>	<b>\$9,320</b>
<b>TOTAL PROGRAM</b>	<b>\$803,791</b>	<b>\$887,260</b>	<b>\$965,040</b>	<b>\$1,015,060</b>	<b>\$1,012,740</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Career Connections

Program 3701

#### Salaries and Wages

##### Salaries

Salaries for Career Research & Development teachers including Marriotts Ridge High School. Includes resource teacher to support all partnership and career connections activities, advisories, programs and events such as the Passport to the Future program in partnership with the Howard County Chambers of Commerce.

##### 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 Development and Career Connections programs in elementary, middle, and high school.

Level	Fiscal 2005 Per Pupil	Fiscal 2006 Formula	Fiscal 2006 Amount
Middle School	\$0.80	\$ 0.80 x 11,810	\$9,450
High School	\$0.80	\$ 0.80 x 15,593	\$12,470

##### 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. This includes: computers for Career Centers (\$35,000), Career Development software (\$20,000), and Career Aptitude Tests and Assessments (\$9,380).

##### Textbooks

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.

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Technology Magnet Program

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 four clusters: Biotechnology; Communications; 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 *Bridge to Excellence Master Plan* 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 career related course work promote better decisions by students on future career plans. Student portfolios and practicum skills are influential and beneficial when used for employer and college interviews. The junior practicum, which is a key piece in student preparation, focuses on applying and developing skills, career goals, portfolio development, and preparation for work site experiences.

#### Program Contact

Richard Weisenhoff  
Natalie Belcher

#### Program Highlights

This program will continue the current level of services in fiscal 2006.

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.

In fiscal 2005 textbook funding was eliminated due to budget constraints. The fiscal 2006 budget restores textbook funds

#### Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Grade 9	291	250	250*
Grade 10	241	291	211*
Grade 11	211	241	322
Grade 12	<u>182</u>	<u>211</u>	<u>191</u>
Totals	925	993	974

\* Grades 9 and 10 students will attend home high school.

#### Personnel Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006
Teachers	18.6	18.6	18.6
Biotech. Lab. Technician	1.0	1.0	1.0
Communications Asst.	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	20.6	20.6	20.6



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Technology Magnet Program

Program 3801

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,148,067	\$1,252,000	\$1,155,080	\$1,214,240	\$1,211,080
Workshop Wages	14,313	16,000	16,000	16,000	16,000
	<b>\$1,162,380</b>	<b>\$1,268,000</b>	<b>\$1,171,080</b>	<b>\$1,230,240</b>	<b>\$1,227,080</b>
<b>Contracted Services</b>					
Bus Contractors	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Consulting Fees	4,023	4,000	4,000	4,000	4,000
Vo. Equip. Maintenance	7,502	8,000	8,000	8,000	8,000
	<b>\$14,525</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	\$77,210	\$83,910	\$3,500	\$3,500	\$3,500
Supplies & Materials-Other	36,720	34,910	120,020	120,020	120,020
Textbooks	14,984	0	18,100	18,100	18,100
	<b>\$128,914</b>	<b>\$118,820</b>	<b>\$141,620</b>	<b>\$141,620</b>	<b>\$141,620</b>
<b>Subtotal Cat 02.1</b>	<b>\$1,162,380</b>	<b>\$1,268,000</b>	<b>\$1,171,080</b>	<b>\$1,230,240</b>	<b>\$1,227,080</b>
<b>Subtotal Cat 02.3</b>	<b>\$128,914</b>	<b>\$118,820</b>	<b>\$141,620</b>	<b>\$141,620</b>	<b>\$141,620</b>
<b>Subtotal Cat 02.5</b>	<b>\$14,525</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>TOTAL PROGRAM</b>	<b>\$1,305,819</b>	<b>\$1,401,820</b>	<b>\$1,327,700</b>	<b>\$1,386,860</b>	<b>\$1,383,700</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Technology Magnet Program

Program 3801

#### Salaries and Wages

Salaries

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

Workshop Wages

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

#### Contracted Services

Bus Contractors

Funds used to pay for field trips to area health, hospitality, and industry facilities to enhance curricula. Funds are also used for middle schools to visit Applications and Research Lab.

Consulting Fees

Provides consultants for industry training.

Equipment Maintenance

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

#### Supplies and Materials

Materials of Instruction

Funds for consumable materials to implement prerequisite curricula objectives

Level	Fiscal 2005 Per Pupil	Fiscal 2006 Formula	Fiscal 2006 Amount
High School	\$14.01	\$ 14.01 x 250	\$3,500

Supplies and Materials

Includes expendable/consumable materials—laboratory glassware, building materials, software, medical supplies, food, kitchen supplies, discs 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 peripheral; CD drives, motherboards, network cards (\$16,280); on-line web services (\$860). Additionally 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). Funds included for continued for continued certification and technical training of staff (software and hardware application updates; first aid, sanitation, food prep, CPR certifications).

Textbooks

Includes revised new textbook editions dependent on current technology advances and trends (\$11,100) and supplemental funds for on-line databases (\$5,000). Restores funding cut in fiscal 2005.

#### Other Charges

##### Transportation

*The Transportation category includes funding to support the Technology Magnet program.*

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Family and Consumer Sciences

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. Family and Consumer Sciences supports the *Bridge to Excellence Master Plan* by offering students the opportunity to meet rigorous industry standards, develop workplace skills and pursue their individual career goals through career pathways in education and culinary sciences.

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.

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.

#### Program Contact

Richard Weisenhoff  
Laurie Collins

#### Program Highlights

The budget includes funds to establish the Family and Consumer Science program at the new Marriotts Ridge High School.

In fiscal 2005 textbook funding was eliminated due to budget constraints. The fiscal 2006 budget restores textbook funds.

#### Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Middle	11,654	11,754	11,810
High	1,912	1,892	2,757

#### Personnel Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006
Resource Teacher	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
Total	1.0	0.0	0.0





# Family and Consumer Sciences

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$45,943	\$0	\$0	\$0	\$0
Workshop Wages	3,121	0	0	0	0
	<b>\$49,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Contracted Services</b>					
Repair Of Equipment	\$5,209	\$5,770	\$5,770	\$5,770	\$5,770
<b>Supplies and Materials</b>					
Food	\$48,125	\$55,990	\$58,940	\$58,940	\$58,940
Materials Of Instruction	25,415	40,140	31,170	31,170	31,170
Supplies & Materials-Other	16,401	16,150	26,700	26,700	26,700
Textbooks	7,851	0	32,500	32,500	32,500
Budget Reserve	8,235	0	0	0	0
	<b>\$106,027</b>	<b>\$112,280</b>	<b>\$149,310</b>	<b>\$149,310</b>	<b>\$149,310</b>
<b>Subtotal Cat 02.1</b>	<b>\$49,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal Cat 02.3</b>	<b>\$106,027</b>	<b>\$112,280</b>	<b>\$149,310</b>	<b>\$149,310</b>	<b>\$149,310</b>
<b>Subtotal Cat 02.5</b>	<b>\$5,209</b>	<b>\$5,770</b>	<b>\$5,770</b>	<b>\$5,770</b>	<b>\$5,770</b>
<b>TOTAL PROGRAM</b>	<b>\$160,300</b>	<b>\$118,050</b>	<b>\$155,080</b>	<b>\$155,080</b>	<b>\$155,080</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Family and Consumer Sciences

Program 4401

#### Contracted Services

Repair Of Equipment

Provides funds for the repair of equipment including washers, dryers, dishwashers, stoves and ovens.

#### Supplies and Materials

Food

Food for Family and Consumer Sciences classes on a per pupil basis. An additional \$5,000 is included to replace food lost due to power or equipment failures.

Level	Fiscal 2005 Formula	Fiscal 2006 Formula	Fiscal 2006 Amount*
Middle	\$2.03	\$2.03 x 11,810	\$23,970
High	\$10.87	\$10.87 x 2,757	\$29,970
* Amounts Rounded			

Materials Of Instruction

Funds for the purchase of classroom resources including fabric, thread, art and science materials for Early Childhood, small equipment for food labs.

Level	Fiscal 2005 Formula	Fiscal 2006 Formula	Fiscal 2006 Amount*
Middle	\$2.14	\$2.14 x 11,815	\$25,280
High	\$2.14	\$2.14 x 2,757	\$5,890
Countywide	\$0.35	\$0.00 x 0	\$0
* Amounts Rounded			

Supplies & Materials-Other

Replacement of non-repairable equipment (\$12,000 on an 8-year replacement cycle and \$5,000 for non-repairable equipment). Commercial grade kitchen equipment will be purchased to replace non-repairable consumer grade kitchen equipment currently in high school Family and Consumer Sciences classrooms. Countywide materials of instruction dollars (\$9,700) were moved to this category to purchase supplies and materials including teacher resource books on financial literacy, centralized safety and sanitation videos to supplement to ProStart curriculum, centralized set of early childhood observation videos, etc.

Textbooks

Purchase of textbooks for middle and high school courses on an 8-year replacement cycle:

Level	Cost Per School	# of Schools/Year	Total
Middle Schools	\$2,700	3	\$8,100
High Schools	\$12,200	2	\$24,400
* Amounts Rounded			

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### School Counseling

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 *Bridge to Excellence Master Plan*:

- Each student meets or exceeds rigorous performance and achievement standards. This program provides support to students, parents, and staff concerning the educational development of all students. The program gives students opportunities to develop decision making skills which can be applied to interpersonal relationships, education and career 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:

- 2.0 counselors, 1.0 guidance secretaries, and 1.0 registrar for the new Marriotts Ridge High School
- 3.5 counselors for enrollment growth based on staffing formula

1.0 position was transferred from Other Intervention (Program 3301) and reclassified. An existing resource counselor position has been transferred to Central Office Instructional Personnel (Mid-Level Administration, Program 0304).

#### Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Elementary (K-5)	19,406	19,383	20,101
Middle	11,689	11,754	11,810
High	14,629	15,235	15,593

#### Personnel Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006
Resource Counselor	1.0	1.0	1.0 <sup>a, b</sup>
Guidance Counselors	121.5	125.5	131.0 <sup>b</sup>
Guidance Secretaries	31.0	31.0	32.0
Registrars	<u>13.5</u>	<u>14.5</u>	<u>15.5</u>
Total	167.0	172.0	179.5

<sup>a</sup> 1.0 to Central Office (Mid-Level Administration, Program 0304)

<sup>b</sup> 1.0 guidance counselor changed to resource counselor



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### School Counseling

Program 5601

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$8,466,773	\$9,514,000	\$9,558,650	\$10,007,450	\$9,981,430
Overtime	1,008	0	0	0	0
Summer Pay	112,617	124,200	136,000	136,000	136,000
Workshop Wages	8,831	10,000	10,000	10,000	10,000
	<b>\$8,589,229</b>	<b>\$9,648,200</b>	<b>\$9,704,650</b>	<b>\$10,153,450</b>	<b>\$10,127,430</b>
<b>Contracted Services</b>					
Consulting Fees	\$5,564	\$7,000	\$8,000	\$8,000	\$8,000
<b>Supplies and Materials</b>					
Postage	\$0	\$4,700	\$0	\$0	\$0
Materials Of Instruction	67,381	85,500	59,260	59,260	59,260
Supplies & Materials-Other	47,605	48,450	75,640	75,640	75,640
Testing Supplies	15,761	16,000	16,000	16,000	16,000
Budget Reserve	4,488	0	0	0	0
	<b>\$135,235</b>	<b>\$154,650</b>	<b>\$150,900</b>	<b>\$150,900</b>	<b>\$150,900</b>
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$1,000	\$1,000	\$1,000
<b>Subtotal Cat 02.1</b>	<b>\$8,589,229</b>	<b>\$9,648,200</b>	<b>\$9,704,650</b>	<b>\$10,153,450</b>	<b>\$10,127,430</b>
<b>Subtotal Cat 02.3</b>	<b>\$135,235</b>	<b>\$154,650</b>	<b>\$150,900</b>	<b>\$150,900</b>	<b>\$150,900</b>
<b>Subtotal Cat 02.5</b>	<b>\$5,564</b>	<b>\$7,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b>TOTAL PROGRAM</b>	<b>\$8,730,028</b>	<b>\$9,809,850</b>	<b>\$9,864,550</b>	<b>\$10,313,350</b>	<b>\$10,287,330</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### School Counseling

Program 5601

#### 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>	40.0
High School Counselors	4.0 per school <sup>a</sup>	54.0
Guidance Secretaries	1.0 per middle and high school	32.0
Registrars	1.0 per high school <sup>b</sup>	15.5

<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 the registrar, data clerks, and guidance secretary at 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 Services Support* 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

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

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2006</u>
	<u>Per Pupil</u>	<u>Formula</u>	<u>Amount</u>
Elementary*	525.00	550.00 x 38	\$20,900
Middle	\$1.40	\$1.40 x 11,810	\$16,530
High	\$1.40	\$1.40 x 15,593	\$21,830
*Per school amount			Amounts rounded.

##### Supplies & Materials-Other

Provides resource materials purchased centrally for use with students. (\$26,240 transferred from materials of instruction.) Computers for secondary counselors, guidance secretaries, and registrars.

##### Testing Supplies

Interest inventories for middle, high, and elementary schools.

#### Other Charges

##### Conferences & Meetings

Funds to support conferences and meetings for peer mediators. Restores funding to approximately half of the fiscal 2003 budgeted level.

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# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Psychological Services

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

The budget adds 1.1 psychologist positions to support large enrollment schools, full-day kindergarten, the new Marriotts Ridge High School, and Annual Yearly progress *alert* schools.

An existing resource psychologist position has been moved to Central Office Instruction (Mid-Level Administration, Program 0304).

#### Personnel Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006
Resource Psychologist	1.0	1.0	0.0 <sup>a</sup>
Psychologists	<u>41.4</u>	<u>41.4</u>	<u>42.5</u>
Total	42.4	42.4	42.5

<sup>a</sup> Position moved to Central Office (Mid-Level Administration, Program 0304)





# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Psychological Services

Program 5701

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$2,851,772	\$3,259,200	\$3,132,860	\$3,330,070	\$3,321,410
Temporary Help	16,497	21,000	21,000	21,000	21,000
Workshop Wages	57,523	82,420	82,420	82,420	82,420
	<b>\$2,925,792</b>	<b>\$3,362,620</b>	<b>\$3,236,280</b>	<b>\$3,433,490</b>	<b>\$3,424,830</b>
<b>Contracted Services</b>					
Consulting Fees	\$22,796	\$40,350	\$30,350	\$30,350	\$30,350
Contracted Labor	45,001	48,000	51,000	51,000	51,000
	<b>\$67,797</b>	<b>\$88,350</b>	<b>\$81,350</b>	<b>\$81,350</b>	<b>\$81,350</b>
<b>Supplies and Materials</b>					
Library Books	\$2,118	\$2,120	\$2,120	\$2,120	\$2,120
Materials Of Instruction	3,057	3,140	0	0	0
Supplies & Materials-Other	54,508	41,520	44,660	44,660	44,660
Testing Supplies	78,851	58,000	58,000	58,000	58,000
	<b>\$138,534</b>	<b>\$104,780</b>	<b>\$104,780</b>	<b>\$104,780</b>	<b>\$104,780</b>
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$3,500	\$3,500	\$3,500
Office Expense	1,058	1,060	1,060	1,060	1,060
Mileage/Travel	13,892	15,600	15,600	15,600	15,600
	<b>\$14,950</b>	<b>\$16,660</b>	<b>\$20,160</b>	<b>\$20,160</b>	<b>\$20,160</b>
<b>Subtotal Cat 02.1</b>	<b>\$2,925,792</b>	<b>\$3,362,620</b>	<b>\$3,236,280</b>	<b>\$3,433,490</b>	<b>\$3,424,830</b>
<b>Subtotal Cat 02.3</b>	<b>\$138,534</b>	<b>\$104,780</b>	<b>\$104,780</b>	<b>\$104,780</b>	<b>\$104,780</b>
<b>Subtotal Cat 02.5</b>	<b>\$82,747</b>	<b>\$105,010</b>	<b>\$101,510</b>	<b>\$101,510</b>	<b>\$101,510</b>
<b>TOTAL PROGRAM</b>	<b>\$3,147,073</b>	<b>\$3,572,410</b>	<b>\$3,442,570</b>	<b>\$3,639,780</b>	<b>\$3,631,120</b>



# Fiscal 2006 Approved Operating Budget

## Instruction Category

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### Psychological Services

Program 5701

#### Salaries and Wages

##### Salaries

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

<u>School Level/Position Type</u>	<u>Positions per School</u>
Elementary	0.5
Middle	0.4 - 0.5
High	0.4 - 0.5
Large enrollment schools*	0.1 - 0.2
School Improvement Unit/Tier I schools	0.2 - 0.4

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

##### Temporary Help Workshops

Substitute psychologist time (4 months).

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

Moved to Supplies and Materials-Other.

##### 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. Includes \$3,140 moved from Materials of Instruction. These funds are allotted to each school psychologist for professional counseling materials.

##### Testing Supplies

Tests, equipment, and consumable materials.

#### Other Charges

##### Conferences and Meetings

Required for continued employment—Staff to attend work-related conferences to maintain state and national certification. Also funds for selected staff members also attend National Organization for Victim Assistance training to provide debriefing support following significant trauma or crisis. Restores funding to approximately half of the fiscal 2003 budgeted level.

##### Office Expense

Office supplies and expenses.

##### Mileage/Travel

Reimbursement to employees for work-related mileage/travel.

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## Instruction Category

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### Interscholastic Athletics

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 2006 the 12 high schools will offer ten sports for girls and ten sports for boys and will field 383 junior varsity and varsity teams. There will be over 8,300 student participants. The program includes 440 coaches and 12 athletic directors facilitating over 5,800 athletic events.

The program's objectives are to:

- Provide opportunities for students to extend physical education interests.
- Foster better interpersonal relationships through sports participation.
- Encourage student enthusiasm for 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 the Health and Transportation categories.*

#### Program Contact

Michael Williams

#### Program Highlights

The fiscal 2006 budget adds funding to begin a varsity golf program and includes cheerleading (previously budgeted in Co-Curricular Activities). The budget also includes increased compensation for coaches and adds startup costs at the new Marriotts Ridge High School. Increased security services for fall and spring evening events has been added. Additional gate receipts (see Appendix Section - Revenues) will offset some costs.

#### Enrollment

	Actual Fiscal 2004	Budget Fiscal 2005	Projected Fiscal 2006
Students served	7,708	8,360	8,600



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### Interscholastic Athletics

Program 8601

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,286,067	\$1,187,990	\$1,227,630	\$1,597,440	\$1,597,440
Substitute	3,580	3,580	3,580	3,580	3,580
Teacher Security	48,540	63,920	80,190	80,190	80,190
	<b>\$1,338,187</b>	<b>\$1,255,490</b>	<b>\$1,311,400</b>	<b>\$1,681,210</b>	<b>\$1,681,210</b>
<b>Contracted Services</b>					
Contracted Labor	\$1,992	\$1,980	\$2,400	\$2,400	\$2,400
Game Officials	281,891	298,300	311,860	311,860	311,860
Repair Of Equipment	81,346	85,450	89,330	89,330	89,330
Security Guards	0	4,870	0	0	0
	<b>\$365,229</b>	<b>\$390,600</b>	<b>\$403,590</b>	<b>\$403,590</b>	<b>\$403,590</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$29,153	\$30,540	\$46,070	\$46,070	\$46,070
Athletic Supplies	206,011	348,750	329,220	329,220	329,220
	<b>\$235,164</b>	<b>\$379,290</b>	<b>\$375,290</b>	<b>\$375,290</b>	<b>\$375,290</b>
<b>Equipment</b>					
Additional Equipment	\$0	\$60,470	\$10,000	\$10,000	\$10,000
Replacement Equipment	7,000	8,000	8,000	8,000	8,000
	<b>\$7,000</b>	<b>\$68,470</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>
<b>Subtotal Cat 02.1</b>	<b>\$1,338,187</b>	<b>\$1,255,490</b>	<b>\$1,311,400</b>	<b>\$1,681,210</b>	<b>\$1,681,210</b>
<b>Subtotal Cat 02.3</b>	<b>\$235,164</b>	<b>\$379,290</b>	<b>\$375,290</b>	<b>\$375,290</b>	<b>\$375,290</b>
<b>Subtotal Cat 02.5</b>	<b>\$372,229</b>	<b>\$459,070</b>	<b>\$421,590</b>	<b>\$421,590</b>	<b>\$421,590</b>
<b>TOTAL PROGRAM</b>	<b>\$1,945,580</b>	<b>\$2,093,850</b>	<b>\$2,108,280</b>	<b>\$2,478,090</b>	<b>\$2,478,090</b>



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### Interscholastic Athletics

Program 8601

<b>Salaries and Wages</b>	
Salaries	Salary supplements for staff serving as coaches and athletic directors. Includes staffing for Marriotts Ridge High School.
Substitutes	Substitutes for regional athletic events and state meetings.
Teacher Security	Provides funds for teacher supervision and ticket taking functions. Includes security for Marriotts Ridge High School.
<b>Contracted Services</b>	
Contracted Labor	Funds for the <i>Care and Prevention of Athletic Injuries</i> course required by the state. Also includes CPR training. An increase is necessary to add another course for Marriotts Ridge High School.
Game Officials	Officials scheduled at athletic events. Funds for Marriotts Ridge High School included.
Repair Of Equipment	Funds cover cost of repairing football, lacrosse, and safety equipment. Funds for Marriotts Ridge High School included.
Security Guards	Moved to Mid-Level Administration, Program 4701.
<b>Supplies and Materials</b>	
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 Marriotts Ridge High School.
Athletic Supplies	Replacement of uniforms, safety, and playing materials, and uniform essentials per National High School Federation guidelines. Completion of start up supplies for Marriotts Ridge High School.
<b>Equipment</b>	
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.
<b>Health</b>	<i>The Health Services Category includes funding to support the Athletic Program and include Marriotts Ridge High School.</i>
<b>Transportation</b>	<i>The Transportation Category includes funding for Athletic Program transportation and includes Marriotts Ridge High School.</i>

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## *Instruction Category*

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### Intramurals

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 School System's *Bridge to Excellence Master Plan*:

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

This program will continue the current level of service in fiscal 2006.

#### Program Contact

Linda Wise





## Intramurals

[illegible]



# Fiscal 2006 Approved Operating Budget

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### Intramurals

Program 8701

#### **Salaries and Wages**

Extracurricular Pay

Funds middle school intramurals. Reflects increased rates approved in fiscal 2005.

#### **Supplies and Materials**

Supplies and Materials-Other

Funds middle school intramural supplies.

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# Fiscal 2006 Approved Operating Budget

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### Cocurricular Activities

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 School System's *Bridge to Excellence Master Plan* 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.

#### Program Highlights

The fiscal 2006 budget includes increased compensation for advisors and sponsors. Cheerleading has been moved to Interscholastic Athletics.

#### Program Contact

Linda Wise



**Fiscal 2006 Approved Operating Budget**  
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## Cocurricular Activities

Program 8801

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$287,800	\$345,300	\$369,410	\$389,400	\$389,400
Extracurricular Pay	720	0	0	0	0
Academic Activities	44,580	46,800	53,200	53,200	53,200
	<b>\$333,100</b>	<b>\$392,100</b>	<b>\$422,610</b>	<b>\$442,600</b>	<b>\$442,600</b>
<b>Supplies and Materials</b>					
Student Activity Funds	142,294	183,120	184,000	184,000	184,000
Band Uniforms	0	40,000	0	0	0
	<b>\$142,294</b>	<b>\$223,120</b>	<b>\$184,000</b>	<b>\$184,000</b>	<b>\$184,000</b>
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$2,750	\$2,750	\$2,750
<b>Subtotal Cat 02.1</b>	<b>\$333,100</b>	<b>\$392,100</b>	<b>\$422,610</b>	<b>\$442,600</b>	<b>\$442,600</b>
<b>Subtotal Cat 02.3</b>	<b>\$142,294</b>	<b>\$223,120</b>	<b>\$184,000</b>	<b>\$184,000</b>	<b>\$184,000</b>
<b>Subtotal Cat 02.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,750</b>	<b>\$2,750</b>	<b>\$2,750</b>
<b>TOTAL PROGRAM</b>	<b>\$475,394</b>	<b>\$615,220</b>	<b>\$609,360</b>	<b>\$629,350</b>	<b>\$629,350</b>



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### Cocurricular Activities

Program 8801

#### Salaries and Wages

##### Salaries

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

##### Academic Activities

Each middle school is provided 10 academic activities with pay (\$280 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 reduction implemented in fiscal 2004.

Level	Fiscal 2005 Rate	Fiscal 2006 Formula	Fiscal 2006 Amount*
Elementary	\$2.03	\$2.03 x 20,101	\$40,810
Middle	\$4.07	\$4.07 x 11,810	\$48,070
High	\$6.10	\$6.10 x 15,593	\$95,120
*Amounts rounded.			

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# Fiscal 2006 Approved Operating Budget

## *Pupil Personnel Category*

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### Pupil Personnel Summary

	Fiscal 2004 Actual	Fiscal 2005 Authorized	Fiscal 2006		
			Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	17.2	18.2	19.0	19.0	19.0
Support Services	6.0	6.0	6.0	6.0	6.0
<b>Total</b>	<b>23.2</b>	<b>24.2</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>
<b>Budget</b>					
Salaries and Wages	\$1,503,772	\$1,786,710	\$1,842,290	\$1,914,980	\$1,894,980
Contracted Services	\$109,275	\$106,400	\$177,320	\$177,320	\$143,480
Supplies and Materials	\$42,497	\$41,050	\$48,710	\$48,710	\$48,710
Other Charges	\$26,734	\$35,480	\$36,740	\$36,740	\$36,740
<b>TOTAL</b>	<b>\$1,682,278</b>	<b>\$1,969,640</b>	<b>\$2,105,060</b>	<b>\$2,177,750</b>	<b>\$2,123,910</b>
<b>SUBPROGRAMS:</b>					
6101 Pupil Personnel	\$1,371,596	\$1,648,600	\$1,708,170	\$1,777,300	\$1,759,190
6102 Student Accounting	234,516	235,050	310,870	312,510	277,570
6103 Teenage Parenting/ Child Care	76,166	85,990	86,020	87,940	87,150
<b>TOTAL</b>	<b>\$1,682,278</b>	<b>\$1,969,640</b>	<b>\$2,105,060</b>	<b>\$2,177,750</b>	<b>\$2,123,910</b>

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# Fiscal 2006 Approved Operating Budget

## *Pupil Personnel Category*

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### Pupil Personnel Services

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 support the goals of the *Bridge to Excellence Master Plan* by:

- Providing intervention and support for students with chronic attendance and/or discipline problems.
- 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.

Pupil Personnel Workers have programmatic and leadership responsibilities for the following:

- Home Instruction Program
- Home and Hospital Teaching
- The Homeless Education Assistance Program
- Agency placed students from out-of-county and out-of-state
- The Connection Center (partnership initiative with community agencies to support student/families)
- The Student Assistance Program (substance abuse prevention)
- Child Abuse/Neglect training for school system employees
- Project Attend (truancy prevention project)
- Prepare for Success (partnership with community agencies to provide school supplies to students)

#### Program Contact

Pamela Blackwell  
Linda Bartle  
Diane Martin

#### Program Highlights

The fiscal 2006 budget adds 0.8 Pupil Personnel worker position to keep pace with enrollment growth and:

- Maintain the staffing ratio of 1 pupil personnel Worker assigned to every 4-5 schools.
- Provide services to Marriotts Ridge High School.
- Provide consistent services to Cedar Lane School.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Pupil Personnel Workers	15.2	16.2	17.0
Pupil Per. Resource Worker	1.0	1.0	1.0
Secretaries	3.0	3.0	3.0
Instructional Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	20.2	21.2	22.0



# Fiscal 2006 Approved Operating Budget

## *Pupil Personnel Category*

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### Pupil Personnel Services

Program 6101

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,315,389	\$1,582,400	\$1,641,210	\$1,710,340	\$1,692,230
Temporary Help	10,760	14,760	10,760	10,760	10,760
Workshop Wages	5,062	3,000	3,000	3,000	3,000
	<b>\$1,331,211</b>	<b>\$1,600,160</b>	<b>\$1,654,970</b>	<b>\$1,724,100</b>	<b>\$1,705,990</b>
<b>Contracted Services</b>					
Consulting Fees	\$1,145	\$3,500	\$3,000	\$3,000	\$3,000
Repair Of Equipment	730	2,000	1,000	1,000	1,000
	<b>\$1,875</b>	<b>\$5,500</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$12,309	\$7,960	\$12,960	\$12,960	\$12,960
<b>Other Charges</b>					
Communications	\$2,091	\$5,150	\$5,150	\$5,150	\$5,150
Conferences & Meetings	25	0	3,090	3,090	3,090
Mileage/Travel	24,085	29,830	28,000	28,000	28,000
	<b>\$26,201</b>	<b>\$34,980</b>	<b>\$36,240</b>	<b>\$36,240</b>	<b>\$36,240</b>
<b>TOTAL PROGRAM</b>	<b>\$1,371,596</b>	<b>\$1,648,600</b>	<b>\$1,708,170</b>	<b>\$1,777,300</b>	<b>\$1,759,190</b>



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## *Pupil Personnel Category*

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### Pupil Personnel Services

Program 6101

#### **Salaries and Wages**

Salaries

Salaries for Pupil Personnel staff.

Temporary/Summer Help

Training and wages for Home Instruction portfolio reviewers; typing services for updating office information, forms, and manuals; preparation of packets for child abuse/neglect training. Moves \$4,000 to supplies and materials.

Workshop Wages

Parenting skill workshops; community outreach workshops and meetings; child abuse/neglect training for new teachers; substance abuse training; participation in after-school professional development; evening meetings with community agencies; positive behavioral intervention training in the summer for pilot schools; summer preparation for *Prepare for Success*, the backpack project that provides school supplies for needy children.

#### **Contracted Services**

Consulting Fees

Consultants, speakers for professional development days, Student Assistance Program training for the Office of Student Services. Translations of documents for the Office of International Student Services.

Repair of Equipment

Repair of computers, pagers, fax, and copy machines. Moves \$1,000 to supplies and materials.

#### **Supplies and Materials**

Supplies and Materials

Purchase of computers to maintain a five-year replacement cycle. Replacement of outdated fax and printer. Office and meeting supplies for staff, upgrading of computer software, supplies for student services meetings, reference and resource materials. Moves \$4,000 from temporary help and \$1,000 from repair of equipment.

#### **Other Charges**

Communications

Funds to meet minimal services for pagers, cell phones and *Accurint*, a computer program locator service. *Accurint* 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). Restores funding to approximately half of the fiscal 2003 budget level.

Mileage/Travel

Employee mileage reimbursement for visits to schools, homes, community agencies, and conferences.

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# Fiscal 2006 Approved Operating Budget

## *Pupil Personnel Category*

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### Student Accounting Services

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 2006.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</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



**Fiscal 2006 Approved Operating Budget**  
*Pupil Personnel Category*

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## Student Accounting Services

Program 6102

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$101,016	\$107,550	\$108,350	\$109,990	\$108,890
Contracted Services					
Data Processing Services	\$107,400	\$100,400	\$173,070	\$173,070	\$139,230
Supplies and Materials					
Printing	\$26,100	\$27,100	\$29,450	\$29,450	\$29,450
TOTAL PROGRAM	\$234,516	\$235,050	\$310,870	\$312,510	\$277,570





# Fiscal 2006 Approved Operating Budget

## *Pupil Personnel Category*

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### Student Accounting Services

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. (see Restricted Funds section).

#### **Supplies and Materials**

Printing

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

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# Fiscal 2006 Approved Operating Budget

## *Pupil Personnel Category*

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### Teenage Parenting & Child Care

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 continues current level of services in fiscal 2006.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Teachers/Facilitator	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



# Teenage Parenting & Child Care

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$71,140	\$77,600	\$77,570	\$79,490	\$78,700
Workshop Wages	405	1,400	1,400	1,400	1,400
	<b>\$71,545</b>	<b>\$79,000</b>	<b>\$78,970</b>	<b>\$80,890</b>	<b>\$80,100</b>
<b>Contracted Services</b>					
Repair Of Equipment	\$0	\$500	\$250	\$250	\$250
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$4,088	\$5,990	\$6,300	\$6,300	\$6,300
<b>Other Charges</b>					
Mileage/Travel	\$533	\$500	\$500	\$500	\$500
<b>TOTAL PROGRAM</b>	<b>\$76,166</b>	<b>\$85,990</b>	<b>\$86,020</b>	<b>\$87,940</b>	<b>\$87,150</b>



# Fiscal 2006 Approved Operating Budget

## *Pupil Personnel Category*

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### Teenage Parenting & Child Care

Program 6103

#### **Salaries and Wages**

Salaries

Salary of teenage parenting teacher.

Workshop Wages

Workshop wages for summer program planning and preparation.

#### **Contracted Services**

Repair of Equipment

Repair of washer and dryer appliances.

#### **Supplies and Materials**

Supplies and Materials-Other

Routine consumable supplies and materials.

#### **Other Charges**

Mileage/Travel

Employee mileage reimbursement to support home contact by the teacher facilitator and outreach to pregnant and parenting teens attending other high schools in Howard County.

#### ***Transportation***

*The Transportation category contains funding to support the Teenage Parenting & Child Care Program. A matching amount is budgeted in the Community Services category.*

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## *Pupil Personnel Category*

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# Fiscal 2006 Approved Operating Budget

## *Health Services Category*

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### Health Services Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	35.0	35.0	38.0	38.0	38.0
Support Services	69.0	69.0	70.0	70.0	70.0
<b>Total</b>	<b>104.0</b>	<b>104.0</b>	<b>108.0</b>	<b>108.0</b>	<b>108.0</b>
<b>Budget</b>					
Salaries and Wages	\$2,744,061	\$3,257,380	\$3,297,280	\$3,529,810	\$3,479,810
Contracted Services	\$277,921	\$248,940	\$346,230	\$346,230	\$340,970
Supplies and Materials	\$138,297	\$142,400	\$156,420	\$156,420	\$156,420
Other Charges	\$8,505	\$18,560	\$12,010	\$12,010	\$12,010
<b>Total</b>	<b>\$3,168,784</b>	<b>\$3,667,280</b>	<b>\$3,811,940</b>	<b>\$4,044,470</b>	<b>\$3,989,210</b>
<b>Subprograms:</b>					
6401 Health Services	\$2,981,227	\$3,454,630	\$3,568,940	\$3,801,470	\$3,746,210
8601 Interscholastic Athletics	187,557	212,650	243,000	243,000	243,000
<b>Total</b>	<b>\$3,168,784</b>	<b>\$3,667,280</b>	<b>\$3,811,940</b>	<b>\$4,044,470</b>	<b>\$3,989,210</b>



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# Fiscal 2006 Approved Operating Budget

## Health Services Category

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### Health Services

Program 6401

#### Overview and Objectives

The Health Services Program, as part of the school system's Bridge to Excellence Master Plan, supports *Adequate Yearly Progress* and the goal to have all subgroups with 70% of students at the proficient or advanced levels on Maryland State Assessments by addressing health-related barriers to education. This includes:

- Prevention, identification, and management of acute and chronic health problems.
- Referrals for health services.
- Direct care to promote maximum time in class/school.
- Implementation of required State health screenings.
- Family and community involvement

To promote the highest level of student performance, Health Services nursing staff provide assessments, technical assistance, consultation and training to health assistants and school staff. Under the Health Services cluster model, a health assistant is assigned to each school. 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-based/transportation nurses. Health Services staff address 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.
- Providing health promotion for students and staff.

#### Program Contact

Diane Martin  
Pamela Blackwell  
Donna Heller

#### Program Highlights

The fiscal 2006 budget adds these positions:

- 1 health assistant for Marriotts Ridge High School.
- 2 cluster nurses to support current staffing ratio with opening of new high school, and provide increasing delegated nursing treatments.
- 1 transportation/school based nurse for Cedar Lane at Lime Kiln.

The budget projects a decrease in the total number of health room visits compared to the number in fiscal 2005. This reflects a two year trend of a decrease in medications administered, and a concerted effort by health services staff to decrease out-of-class time. The budget projects increased numbers of nursing treatments and a resulting increase in the time per treatment.

#### Health Room Visits

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Elementary	166,009	207,572	167,669
Middle	78,607	86,449	79,393
High	43,007	52,278	43,437
Special Schools	<u>12,246</u>	<u>9,909</u>	<u>12,368</u>
Total	299,869	356,208	302,867
Nursing Treatments (see page 4-6)			

#### Personnel Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006
Manager	0.0	1.0	1.0
Specialists	3.0	2.0	2.0
Nurses <sup>a</sup>	28.0	32.0	35.0
Health Assistants <sup>a</sup>	67.0	68.0	69.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	99.0	104.0	108.0

<sup>a</sup> Additional 2 health assistants, 7 private duty nurses, and 1 transportation nurse are funded by Medicare/third party billing (Grants Fund).



# Fiscal 2006 Approved Operating Budget

## *Health Services Category*

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### Health Services

Program 6401

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$2,607,784	\$3,044,900	\$3,141,800	\$3,374,330	\$3,324,330
Substitute	35,540	35,000	35,000	35,000	35,000
Summer Pay	93,441	150,590	105,590	105,590	105,590
Workshop Wages	7,296	26,890	14,890	14,890	14,890
	<b>\$2,744,061</b>	<b>\$3,257,380</b>	<b>\$3,297,280</b>	<b>\$3,529,810</b>	<b>\$3,479,810</b>
<b>Contracted Services</b>					
Consulting Fees	\$72,415	\$45,740	\$0	\$0	\$0
Data Processing Services	44,600	15,600	26,890	26,890	21,630
Contracted Labor	0	0	102,740	102,740	102,740
Repair Of Equipment	96	600	600	600	600
	<b>\$117,111</b>	<b>\$61,940</b>	<b>\$130,230</b>	<b>\$130,230</b>	<b>\$124,970</b>
<b>Supplies and Materials</b>					
Printing	\$9,700	\$9,700	\$10,570	\$10,570	\$10,570
Supplies & Materials-Other	101,850	107,050	118,850	118,850	118,850
	<b>\$111,550</b>	<b>\$116,750</b>	<b>\$129,420</b>	<b>\$129,420</b>	<b>\$129,420</b>
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$450	\$450	\$450
Laundry	240	300	300	300	300
Mileage/Travel	8,265	18,260	11,260	11,260	11,260
	<b>\$8,505</b>	<b>\$18,560</b>	<b>\$12,010</b>	<b>\$12,010</b>	<b>\$12,010</b>
<b>Total Program</b>	<b>\$2,981,227</b>	<b>\$3,454,630</b>	<b>\$3,568,940</b>	<b>\$3,801,470</b>	<b>\$3,746,210</b>



# Fiscal 2006 Approved Operating Budget

## *Health Services Category*

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### Health Services

Program 6401

#### Salaries and Wages

##### Salaries

Salaries of Health Services staff. Includes 1 manager, 2 health specialists, 1 secretary, 27 cluster nurses, 4 school-based/transportation 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 for nurses, health assistants, and lead cluster nurse was added in fiscal 2005. \$45,000 moved from summer pay to contracted services for those summer school positions filled by contracted labor and for clerical support (\$6,000)

##### Workshops

Pre-service training for new and substitute nurses and health assistants, and medication aide registration required by Maryland law. Funds nurses as trainers for medication registration for health assistants and CPR and first aid for extended day/week/year programs. \$12,000 moved from workshop wages to contracted services for substitute needs and projected 10% increase in summer school sites.

#### Contracted Services

##### Contracted Labor

Contracted nursing services when substitutes are not available. \$45,000 moved from summer pay to fund contracted nurses for summer sites unable to be filled with health assistant and nurse staff. \$12,000 moved from workshop wages for contracted nurses for 10% increase in summer sites and increased contracted substitutes for regular school year.

##### 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 healthrooms 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. \$7,000 moved from mileage to supplies for 5 year computer replacement cycle. Adds \$4,800 for computers for new staff added for growth.

#### Other Charges

##### Conferences & Meetings

State School Nurse Supervisors, Summer Health Institute and National Association of School Nurse conferences for manager and specialists.

##### Laundry

To clean pillow cases, blankets, health suite curtains.

##### Mileage/Travel

Employee mileage reimbursement. \$7,000 moved from mileage to supplies for multi-year computer replacement initiative.



# Fiscal 2006 Approved Operating Budget

## *Health Services Category*

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Program 6401

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### Nursing Treatments (tube feedings, catheterization, blood glucose monitoring, etc.)

	<b>Actual Fiscal 2004</b>	<b>Budgeted Fiscal 2005</b>	<b>Projected Fiscal 2006</b>
Elementary .....	8,331	8,539	8,747
Middle .....	6,667	6,834	7,000
High .....	3,963	4,034	4,132
Special Schools .....	3,852	3,948	4,045
<b>Total .....</b>	<b>22,813</b>	<b>23,355</b>	<b>23,924</b>



# Fiscal 2006 Approved Operating Budget

## *Health Services Category*

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### Health Services–Athletics

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. There are 8,300 participants serviced by 12 athletic trainers.

#### Program Highlights

The budget increases funding for contracted athletic trainers based on the actual costs of these services. Includes funding for Marriotts Ridge High School.

#### Program Contacts

Michael Williams



## Health Services–Athletics

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Medical Services	\$160,810	\$187,000	\$216,000	\$216,000	\$216,000
Supplies and Materials					
Supplies & Materials-Other	\$26,747	\$25,650	\$27,000	\$27,000	\$27,000
Total Program	\$187,557	\$212,650	\$243,000	\$243,000	\$243,000



# Fiscal 2006 Approved Operating Budget

## *Health Services Category*

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### Health Services–Athletics

Program 8601

#### Overview

##### Contracted Services

Medical Supplies

Certified athletic trainers for high schools, including Marriotts Ridge High School.

##### Supplies and Materials

Supplies & Materials–Other

Medical and first aid supplies for the athletic program including Marriotts Ridge High School.



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# Fiscal 2006 Approved Operating Budget

## *Health Services Category*

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# Fiscal 2006 Approved Operating Budget

## *Pupil Transportation Category*

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### Pupil Transportation Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	9.5	9.0	9.0	9.0	9.0
Support Services	3.0	4.0	4.0	4.0	4.0
<b>Total</b>	<b>12.5</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
<b>Budget</b>					
Salaries and Wages	\$903,976	\$942,850	\$940,460	\$982,500	\$982,500
Contracted Services	\$21,321,580	\$22,379,270	\$24,565,270	\$24,567,270	\$24,539,190
Supplies and Materials	\$42,799	\$42,970	\$48,190	\$48,190	\$48,190
Other Charges	\$236,534	\$249,150	\$320,400	\$320,400	\$320,400
Equipment	\$0	\$0	\$26,000	\$26,000	\$26,000
<b>Total</b>	<b>\$22,504,889</b>	<b>\$23,614,240</b>	<b>\$25,900,320</b>	<b>\$25,944,360</b>	<b>\$25,916,280</b>
<b>Subprograms:</b>					
0601 Art	\$21,621	\$25,150	\$26,150	\$26,150	\$26,150
0701 Elementary Programs	31,615	47,880	62,500	62,500	62,500
0901 Language Arts	1,100	2,000	2,000	2,000	2,000
1301 Prekindergarten	0	2,260	622,020	622,020	622,020
1401 Mathematics	10,824	11,000	12,000	12,000	12,000
1601 Music	26,474	33,660	33,880	35,880	35,880
1901 Science	8,598	10,000	12,000	12,000	12,000
2001 Social Studies	0	7,000	7,000	7,000	7,000
2301 Gifted & Talented	0	7,000	7,000	7,000	7,000
3205 R.O.T.C.	4,410	6,180	4,710	4,710	4,710
3301 Academic Intervention	13,260	97,450	97,450	225,000	225,000
3321 School Based Services	15,355	21,200	21,200	21,200	21,200
3324 Early Childhood Services	713	12,100	800	800	800
3326 Spec. Ed. Summer Prog.	395,393	502,400	465,500	465,500	465,500
3328 Nonpublic/Community	89,725	83,000	112,500	112,500	112,500
3329 Central Office Services	538,612	429,500	602,800	602,800	602,800
3392 Spec. Ed. Transportation	5,979,648	6,618,950	6,577,260	6,577,260	6,577,260
3401 Saturday/Evening School	36,752	57,000	50,200	50,200	50,200
3402 Homewood School	334,967	443,600	343,300	343,300	343,300
3801 Technology Magnet	1,493,154	846,650	862,100	862,100	862,100
4701 School-Based Admin.	17,293	37,430	37,430	37,430	37,430
6103 Teenage Parenting	24,277	27,550	34,000	34,000	34,000
6701 Pupil Transportation	1,088,469	1,066,120	1,106,800	1,148,840	1,148,840
6801 Regular Transportation	11,883,390	12,684,180	14,240,420	14,112,870	14,084,790
8601 Interscholastic Athletics	489,239	534,980	559,300	559,300	559,300
<b>Total</b>	<b>\$22,504,889</b>	<b>\$23,614,240</b>	<b>\$25,900,320</b>	<b>\$25,944,360</b>	<b>\$25,916,280</b>

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# Fiscal 2006 Approved Operating Budget

## *Pupil Transportation Category*

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### Pupil Transportation Office

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 Contact

Glenn Johnson

#### Program Highlights

This program will continue the current level of services in fiscal 2006.

Some meetings accounts were reduced in fiscal 2005 due to budget limitations. The fiscal 2006 budget restores funds for conferences and meetings. The budget includes replacement of a vehicle and computer equipment.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Executive Director	0.5	0.0	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>4.0</u>	<u>4.0</u>
Total	12.5	13.0	13.0



# Fiscal 2006 Approved Operating Budget

## *Pupil Transportation Category*

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### Pupil Transportation Office

Program 6701

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$903,976	\$942,850	\$940,460	\$982,500	\$982,500
<b>Contracted Services</b>					
Bus Driver Training Program	\$1,363	\$1,500	\$1,600	\$1,600	\$1,600
Contracted Labor	101,362	40,500	50,600	50,600	50,600
Rental Of Equipment	5,392	6,000	6,200	6,200	6,200
Repair Of Equipment	0	250	250	250	250
Student Bus Safety	17,175	16,200	16,450	16,450	16,450
	<b>\$125,292</b>	<b>\$64,450</b>	<b>\$75,100</b>	<b>\$75,100</b>	<b>\$75,100</b>
<b>Supplies and Materials</b>					
Printing	\$23,570	\$23,570	\$26,690	\$26,690	\$26,690
Supplies & Materials-Other	15,050	14,600	16,000	16,000	16,000
	<b>\$38,620</b>	<b>\$38,170</b>	<b>\$42,690</b>	<b>\$42,690</b>	<b>\$42,690</b>
<b>Other Charges</b>					
Conferences & Meetings	\$2,434	\$0	\$2,750	\$2,750	\$2,750
Mileage/Travel	3,377	4,650	3,800	3,800	3,800
Vehicle Maintenance	14,770	16,000	16,000	16,000	16,000
	<b>\$20,581</b>	<b>\$20,650</b>	<b>\$22,550</b>	<b>\$22,550</b>	<b>\$22,550</b>
<b>Equipment</b>					
Replacement Equipment	\$0	\$0	\$26,000	\$26,000	\$26,000
<b>Total Program</b>	<b>\$1,088,469</b>	<b>\$1,066,120</b>	<b>\$1,106,800</b>	<b>\$1,148,840</b>	<b>\$1,148,840</b>



# Fiscal 2006 Approved Operating Budget

## *Pupil Transportation Category*

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### Pupil Transportation Office

Program 6701

#### **Salaries and Wages**

Salaries

Funds Transportation office positions.

#### **Contracted Services**

Bus Driver Training

Materials for driver and assistant preservice and inservice training programs.

Contracted Labor

Preservice/in-service training, maintenance, workshops, Accu-Weather contract, and annual maintenance agreements for routing software.

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.

Mileage/Travel

Mileage/travel reimbursement for Driver Instructors.

Vehicle Maintenance

Funds to maintain and operate vehicles used by Transportation staff.

#### **Equipment**

Replacement Equipment

Replaces one vehicle used by transportation staff and replaces three computers.



## Fiscal 2006 Approved Operating Budget

### *Pupil Transportation Category*

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#### Pupil Transportation Office

Category 05

Program 6701

##### Workload Statistics:

	<b>Budgeted Fiscal 2004</b>	<b>Actual Fiscal 2004</b>	<b>Estimated Fiscal 2005</b>	<b>Projected Fiscal 2005</b>
Number of Bus Drivers Assistants and Substitutes	780	720	723	730
Bus Drivers Assistants and Substitutes Training:				
Preservice Sessions	26	29	26	27
Inservice Sessions	46	45	44	46

##### Number of Buses

	<b>Actual Fiscal 2004</b>	<b>Estimated Fiscal 2005</b>	<b>Projected Fiscal 2006</b>
Regular Program	233	251	271
Technology Magnet	35	35	35
Special Education Program	87	96	99
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	402	425





# Fiscal 2006 Approved Operating Budget

## *Pupil Transportation Category*

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### School Bus Operations—Regular

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

This program will continue the current level of service in fiscal 2006.

The budget includes:

- costs associated with the opening of Marriotts Ridge High School.
- additional buses needed because of enrollment growth.
- costs of replacement buses, increased fuel costs and route extensions.

Transportation costs for Academic Intervention programs have been moved to Transportation—Other (pg 5-11).

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

#### Program Contact

Glenn Johnson



## School Bus Operations—Regular

[illegible]



# Fiscal 2006 Approved Operating Budget

## *Pupil Transportation Category*

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### School Bus Operations—Regular

Program 6801

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#### Contracted Services

Bus Contractors

Cost for contracted student transportation and medical benefits for some bus drivers and assistants.

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.



# Fiscal 2006 Approved Operating Budget

## *Pupil Transportation Category*

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### School Bus Operations—Regular

Program 6801

#### Workload Statistics:

	Actual Fiscal 2004	Estimated Fiscal 2005	Projected Fiscal 2006
--	-----------------------	--------------------------	--------------------------

#### Number of trips:

Elementary .....	376 .....	376 .....	380
Middle .....	263 .....	265 .....	279
High .....	212 .....	215 .....	251
School of Technology/Applications Lab .....	6 .....	6 .....	6
Kindergarten .....	125 .....	117 .....	100

#### Pupil transported:

Regular .....	37,890 .....	38,415 .....	38,885
Technology Magnet Program .....	932 .....	700 .....	465
Kindergarten (noontime) .....	2,500 .....	2,000 .....	1,000

#### Miles per day:

Regular .....	21,777* .....	22,277* .....	24,277*
School of Technology/Applications Lab (midday shuttle only) .....	230 .....	230 .....	230
Kindergarten .....	1,200* .....	1,050* .....	900*

\* Represents actual miles paid.



# Fiscal 2006 Approved Operating Budget

## *Pupil Transportation Category*

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### Transportation—Other

#### Overview and Objectives

Transportation costs are included to support these programs:

##### Instruction

- Art
- Elementary
- Language Arts
- Pre-Kindergarten
- 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

In fiscal 2005, Pre-Kindergarten transportation services were included as part of the Special Education transportation program (Pre-Kindergarten students ride Special Education-equipped buses). The approximate cost in fiscal 2005 was \$337,000. In fiscal 2006, the cost of Pre-Kindergarten transportation has been consolidated into a separate account and that account includes an additional \$285,000 associated with expansion of Pre-Kindergarten programs.

Transportation costs are included for Academic Intervention programs. These costs were previously provided using grant funding, which is no longer available.

#### Program Contact

Glenn Johnson



# Fiscal 2006 Approved Operating Budget

## *Pupil Transportation Category*

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### Transportation – Other

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Instruction</b>					
0601 Art	\$21,621	\$25,150	\$26,150	\$26,150	\$26,150
0701 Elementary Programs	31,615	47,880	62,500	62,500	62,500
0901 Language Arts	1,100	2,000	2,000	2,000	2,000
1301 Prekindergarten	0	2,260	622,020	622,020	622,020
1401 Mathematics	10,824	11,000	12,000	12,000	12,000
1601 Music	26,474	33,660	33,880	35,880	35,880
1901 Science	8,598	10,000	12,000	12,000	12,000
2001 Social Studies	0	7,000	7,000	7,000	7,000
2301 Gifted & Talented	0	7,000	7,000	7,000	7,000
3205 R.O.T.C.	4,410	6,180	4,710	4,710	4,710
3301 Academic Intervention	13,260	97,450	97,450	225,000	225,000
3401 Sat/Evening School	36,752	57,000	50,200	50,200	50,200
3402 Homewood School	334,967	443,600	343,300	343,300	343,300
3801 Technology Magnet	1,493,154	846,650	862,100	862,100	862,100
8601 Athletics	489,239	534,980	559,300	559,300	559,300
<b>Pupil Services</b>					
6103 Teenage Parenting	\$1,044	\$27,550	\$34,000	\$34,000	\$34,000
<b>Mid-Level Administration</b>					
4701 School-Based Admin	\$17,293	\$37,430	\$37,430	\$37,430	\$37,430
<b>Special Education</b>					
3321 School Based Services	\$15,355	\$21,200	\$21,200	\$21,200	\$21,200
3324 Early Childhood Centers	713	12,100	800	800	800
3326 Spec. Ed. Summer	395,393	502,400	465,500	465,500	465,500
3328 Nonpublic	89,725	83,000	112,500	112,500	112,500
3329 Central Office Services	538,612	429,500	602,800	602,800	602,800
3392 Spec. Ed. Transport	5,979,648	6,618,950	6,577,260	6,577,260	6,577,260
<b>Total</b>	<b>\$9,509,797</b>	<b>\$9,863,940</b>	<b>\$10,553,100</b>	<b>\$10,682,650</b>	<b>\$10,682,650</b>



# Fiscal 2006 Approved Operating Budget

## *Pupil Transportation Category*

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### Transportation—Other

#### 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.
Pre-Kindergarten/Mid-Day	Mid-day transportation of Pre-K students using specially equipped buses. Includes \$285,450 associated with expansion of Pre-K and \$336,570 for existing services (previously budgeted in Special Education transportation).
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 Community Services Category).
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#### Mid-Level Administration

School-Based Administration	5 <sup>th</sup> , 8 <sup>th</sup> , grade orientation and 12 <sup>th</sup> grade graduation practice.
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#### 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. Cost of mid-day transportation (\$781,000) moved to Pre-Kindergarten/Mid-Day transportation



# Fiscal 2006 Approved Operating Budget

## *Pupil Transportation Category*

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### Transportation – Other

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#### Special Education Transportation Program Statistics:

	Actual Fiscal 2004	Estimated Fiscal 2005	Projected Fiscal 2006
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.





# Fiscal 2006 Approved Operating Budget

## *Pupil Transportation Category*

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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>



# Fiscal 2006 Approved Operating Budget

## Operation of Plant Category

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### Operation of Plant Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	6.5	6.5	6.5	6.5	6.5
Support Services	391.0	396.0	410.5	410.5	410.5
<b>Total</b>	<b>397.5</b>	<b>402.5</b>	<b>417.0</b>	<b>417.0</b>	<b>417.0</b>
<b>Budget</b>					
Salaries and Wages	\$12,569,425	\$14,629,630	\$14,814,830	\$15,545,800	\$15,495,800
Contracted Services	\$1,005,948	\$1,275,000	\$1,366,070	\$1,366,070	\$1,356,710
Supplies and Materials	\$730,626	\$728,900	\$912,430	\$912,430	\$912,430
Other Charges	\$10,754,594	\$10,862,250	\$12,669,030	\$12,669,030	\$12,552,030
Equipment	\$59,946	\$100,000	\$140,000	\$140,000	\$140,000
<b>Total</b>	<b>\$25,120,539</b>	<b>\$27,595,780</b>	<b>\$29,902,360</b>	<b>\$30,633,330</b>	<b>\$30,456,970</b>
<b>Subprograms:</b>					
7101 Administration	\$283,223	\$373,000	\$384,850	\$395,680	\$395,680
7201 Custodial Services	12,387,693	14,651,680	14,891,720	15,586,610	15,536,610
7301 Utilities	10,579,334	10,625,000	12,377,400	12,377,400	12,377,400
7401 Warehousing	966,843	990,600	1,034,300	1,056,460	1,056,460
7402 Risk Management	578,607	535,500	693,320	696,410	579,410
7403 Other	324,839	420,000	520,770	520,770	511,410
<b>Total</b>	<b>\$25,120,539</b>	<b>\$27,595,780</b>	<b>\$29,902,360</b>	<b>\$30,633,330</b>	<b>\$30,456,970</b>

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# Fiscal 2006 Approved Operating Budget

## Operation of Plant Category

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### Custodial Administration and Training

Program 7101

#### Overview and Objectives

The two major functions administered by this office are:

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

Custodial Administration and Training is funded in the Operation of Plant category. Building and Grounds Maintenance Administration is funded in the Maintenance of Plant category.

This office administers Custodial Administration and Training including developing training programs for custodial, maintenance and grounds staff. The school system's Integrated Pest Management program is also administered by this office to comply with applicable codes, standards and regulations.

Services include: general housekeeping, lighting, heating, ventilation, air conditioning, water, sewerage, and communications.

Objectives include:

- To support the school system's goal to provide a stimulating learning environment, this program ensures safe, nurturing, clean, healthful, and attractive school buildings and surroundings.
- Review and maintain formal work schedules and procedures for custodial personnel assigned to all facilities.

#### Program Highlights

The budget increases funding for the school system's Integrated Pest Management program.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</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>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	3.0	3.0

<sup>a</sup> Half of these positions also charged to the Building and Grounds Administration (Maintenance, Program 7601).

#### Program Contact

Thomas C. Kierzkowski



# Fiscal 2006 Approved Operating Budget

## Operation of Plant Category

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### Custodial Administration and Training

Program 7101

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$197,022	\$210,950	\$210,170	\$221,000	\$221,000
<b>Contracted Services</b>					
Data Processing Services	\$11,330	\$11,600	\$0	\$0	\$0
Pest Control	65,885	130,000	160,000	160,000	160,000
	<b>\$77,215</b>	<b>\$141,600</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>Supplies and Materials</b>					
Printing	\$7,800	\$7,800	\$0	\$0	\$0
Supplies & Materials-Other	0	5,000	5,250	5,250	5,250
	<b>\$7,800</b>	<b>\$12,800</b>	<b>\$5,250</b>	<b>\$5,250</b>	<b>\$5,250</b>
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$1,550	\$1,550	\$1,550
Mileage/Travel	367	3,150	3,150	3,150	3,150
Vehicle Maintenance	819	4,500	4,730	4,730	4,730
	<b>\$1,186</b>	<b>\$7,650</b>	<b>\$9,430</b>	<b>\$9,430</b>	<b>\$9,430</b>
<b>Total Program</b>	<b>\$283,223</b>	<b>\$373,000</b>	<b>\$384,850</b>	<b>\$395,680</b>	<b>\$395,680</b>



# Fiscal 2006 Approved Operating Budget

## *Operation of Plant Category*

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### Custodial Administration and Training

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 has been consolidated into Other Operation of Plant (Program 7403).

Pest Control

Increase reflects expanded Integrated Pest Management efforts and rising pest control contractors' costs.

#### **Supplies and Materials**

Printing

Payment to Printing and Duplicating Fund for services provided to Operation of Plant category has been consolidated into Other Operation of Plant (Program 7403).

Supplies & Materials-Other

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

#### **Other Charges**

Conferences and Meetings

For required safety and health, emergency management and integrated pest management in order to stay abreast of most recent information, methods and technologies. Restores funding to approximately half of the fiscal 2003 budget level.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel.

Vehicle Maintenance

Funds to maintain 3 vehicles.

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# Fiscal 2006 Approved Operating Budget

## Operation of Plant Category

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### Custodial Services

Program 7201

#### Overview and Objectives

Custodial Services is charged with providing safe, clean, and healthful school facilities. This responsibility includes the buildings, surrounding grounds, play fields, sidewalks, shrubs, and trees.

Objectives are to:

- Maintain work schedules that will ensure all areas of the buildings and grounds are kept in excellent condition.
- Periodically review the performance of the custodial staff and make adjustments as required.
- Keep abreast of new products and methods which result in more efficient cleaning.

#### Program Highlights

The budget adds:

- 15.5 custodians to staff new building and additions to existing buildings.

2.0 maintenance worker positions are now shown as custodian positions and 2.0 have been moved to Building Maintenance.

Funding for custodial overtime has been increased to reflect actual costs. The budget also includes limited additional funding for repairs, supplies, and equipment.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Manager	1.0	1.0	1.0
Assistant Managers	3.0	3.0	3.0
Custodians	366.5	371.5	389.0 <sup>a</sup>
Maintenance Workers	5.0	5.0	1.0 <sup>a</sup>
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	380.5	385.5	399.0

<sup>a</sup> 2.0 maintenance workers now shown as custodians; 2.0 moved to Building Maintenance (Maintenance, Program 7701)

#### Program Contact

Thomas C. Kierzkowski  
Olivia Claus





# Fiscal 2006 Approved Operating Budget

## Operation of Plant Category

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### Custodial Services

Program 7201

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$10,827,657	\$13,153,580	\$13,196,320	\$13,891,210	\$13,691,210
Overtime	715,838	570,000	650,000	650,000	800,000
Summer Pay	45,896	43,000	48,200	48,200	48,200
Temporary Help	7,099	24,000	29,000	29,000	29,000
	<b>\$11,596,490</b>	<b>\$13,790,580</b>	<b>\$13,923,520</b>	<b>\$14,618,410</b>	<b>\$14,568,410</b>
<b>Contracted Services</b>					
Rental Of Equipment	\$0	\$3,500	\$3,500	\$3,500	\$3,500
Repair Of Buildings	41,160	45,000	57,000	57,000	57,000
	<b>\$41,160</b>	<b>\$48,500</b>	<b>\$60,500</b>	<b>\$60,500</b>	<b>\$60,500</b>
<b>Supplies and Materials</b>					
Printing	\$22,100	\$23,100	\$0	\$0	\$0
Supplies & Materials-Other	652,120	625,000	688,000	688,000	688,000
	<b>\$674,220</b>	<b>\$648,100</b>	<b>\$688,000</b>	<b>\$688,000</b>	<b>\$688,000</b>
<b>Other Charges</b>					
Conferences & Meetings	\$906	\$0	\$17,500	\$17,500	\$17,500
Uniforms	23,633	29,500	37,200	37,200	37,200
Vehicle Maintenance	26,338	35,000	35,000	35,000	35,000
	<b>\$50,877</b>	<b>\$64,500</b>	<b>\$89,700</b>	<b>\$89,700</b>	<b>\$89,700</b>
<b>Equipment</b>					
Additional Equipment	\$10,557	\$60,000	\$65,000	\$65,000	\$65,000
Replacement Equipment	14,389	40,000	65,000	65,000	65,000
	<b>\$24,946</b>	<b>\$100,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>
<b>Total Program</b>	<b>\$12,387,693</b>	<b>\$14,651,680</b>	<b>\$14,891,720</b>	<b>\$15,586,610</b>	<b>\$15,536,610</b>



# Fiscal 2006 Approved Operating Budget

## *Operation of Plant Category*

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### Custodial Services

Program 7201

<b>Salaries and Wages</b>	
Salaries	Salaries of custodial services staff.
Overtime	Overtime coverage for custodial services covers opening of new schools, renovation/ construction and other projects, such as BSAP, summer school and community programs. Amount increased to reflect actual costs in prior fiscal year.
Summer Pay	22 additional workers during the summer to assist with carpet cleaning, staff shortages due to vacations, and assistance in other areas. These individuals are usually Food and Nutrition employees, college students or potential employees.
Temporary Help	Provides for coverage for long-term illnesses, vacancies, and staffing shortage for custodial staff.
<b>Contracted Services</b>	
Rental of Equipment	Provides for special need items such as graffiti removal, dehumidifiers, and other specialty equipment needed for weather-related and other emergencies.
Repair of Buildings	Provides for window treatments at existing buildings. Also used for the maintenance of equipment used for graffiti removal and repairs to buildings. Provides for the repair/ replacement of curtains (stage, media, and other areas) in existing buildings.
<b>Supplies and Materials</b>	
Printing	Payment to Printing and Duplicating fund for services provided to Operation of Plant category has been consolidated into Other Operation of Plant (Program 7403).
Supplies and Materials-Other	Cleaning supplies, chemicals, paper products, replacement of damaged restroom dispensers, and purchase of small equipment items.
<b>Other Charges</b>	
Conferences and Meetings	Meetings and conferences for management, custodial supervisors, custodial staff
Uniforms	Uniforms for custodial employees provides a dress for custodial staff to be easily recognized by students, staff, and users of school facilities
Vehicle Maintenance	Repairs, fuel and inspection for the custodial vehicle fleet.
<b>Equipment</b>	
Additional Equipment	To purchase automated equipment for middle and high schools to assist with cleaning operations and staff shortages. To purchase additional carpet cleaning equipment to maintain facilities. Automated equipment will be assigned to Cradlerock School, Folly Quarter Middle, Burleigh Manor Middle, Glenwood Middle, and Hammond Elementary/Middle.
Replacement Equipment	This account continues efforts to upgrade outdated lawn/snow removal equipment for Clarksville Elementary, Phelps Luck Elementary, and Hammond Elementary/Middle. Will also replace a high mileage 1989 van.

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# Fiscal 2006 Approved Operating Budget

## *Operation of Plant Category*

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### Utilities

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).

Additional funding for utilities is located in Community Use of Facilities (Community Services, Program 9202).

#### Program Highlights

The budget includes additional funds to provide service to new buildings. 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 and additional funding may be required.

Data/telecommunications services remain an important component of school system operations. The budget includes increased costs for data communications required by instructional and administrative uses.

#### Program Contact

Adrianna Abate  
Douglas Pindell



# Fiscal 2006 Approved Operating Budget

## Operation of Plant Category

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### Utilities

Program 7301

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Overtime	\$107,117	\$0	\$0	\$0	\$0
<b>Contracted Services</b>					
Consulting Fees	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000
Consulting Fees-Management	10,556	10,000	10,000	10,000	10,000
Contracted Labor	223,660	220,000	225,000	225,000	225,000
Printing	0	2,000	2,000	2,000	2,000
	<b>\$244,216</b>	<b>\$247,000</b>	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$252,000</b>
<b>Supplies and Materials</b>					
Printing	\$2,900	\$2,900	\$0	\$0	\$0
Supplies & Materials-Other	5,198	4,000	130,000	130,000	130,000
	<b>\$8,098</b>	<b>\$6,900</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>
<b>Other Charges</b>					
Telecommunications Service	528,342	695,000	725,000	725,000	725,000
Data Communication Service	613,923	595,000	700,000	700,000	700,000
Communications Supplies	36,046	125,000	0	0	0
Conferences & Meetings	160	0	1,000	1,000	1,000
Dues & Subscriptions	0	200	200	200	200
Mileage/Travel	2,413	2,400	2,800	2,800	2,800
Utilities-Gas & Electric	8,314,639	8,182,500	9,693,000	9,693,000	9,693,000
Utilities-Oil	38,508	77,000	82,390	82,390	82,390
Utilities-Water & Sewage	685,872	694,000	791,010	791,010	791,010
	<b>\$10,219,903</b>	<b>\$10,371,100</b>	<b>\$11,995,400</b>	<b>\$11,995,400</b>	<b>\$11,995,400</b>
<b>Total Program</b>	<b>\$10,579,334</b>	<b>\$10,625,000</b>	<b>\$12,377,400</b>	<b>\$12,377,400</b>	<b>\$12,377,400</b>



# Fiscal 2006 Approved Operating Budget

## *Operation of Plant Category*

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### Utilities

Program 7301

<b>Salaries</b>	
Overtime	Communications program—overtime work by maintenance employees to install communications equipment, on an as-needed basis. Addition of two telephone installers in Networks/Technology (Maintenance, Program 7702) should eliminate most overtime costs.
<b>Contracted Services</b>	
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—for ongoing energy optimization projects.
Printing Services	Energy Management program: specialized contracted printing services.
<b>Supplies and Materials</b>	
Printing	Payment to the Printing and Duplicating Fund has been consolidated into Other Operations of Plant (Program 7403).
Supplies & Materials-Other	Energy Management program—Upgrade of utility bill tracking system, office and computer equipment.
Communications Supplies	Communications program—telephone and data communications supplies and minor equipment items. Moved from Other Charges.
<b>Other Charges</b>	
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.
Communication Supplies	Moved to Supplies and Materials.
Conferences & Meetings	Energy Management program: Funding for conferences and meetings.
Dues and Subscriptions	Energy Management program: publications and related memberships.
Mileage/Travel	Energy Management program: travel to schools and other facilities.
Utilities-Gas & Electric	Estimated gas and electric expenditures for all buildings including new to facilities additions.
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. Includes new facilities.

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# Fiscal 2006 Approved Operating Budget

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### Warehousing

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 of Education 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 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 OSHA requires.
- Provide warehouse access to the Science Resource Center.

#### Program Contact

Gwen Goff

#### Program Highlights

The budget adds 1.0 warehouse worker to support new schools and overall growth in the demand for warehousing services. The budget continues rental of three warehouse facilities.

#### Program Statistics

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

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</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>9.0</u>
Total	13.0	13.0	14.0





# Fiscal 2006 Approved Operating Budget

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### Warehousing

Program 7401

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$610,215	\$537,800	\$590,800	\$612,960	\$612,960
Overtime	714	19,500	19,500	19,500	19,500
	<b>\$610,929</b>	<b>\$557,300</b>	<b>\$610,300</b>	<b>\$632,460</b>	<b>\$632,460</b>
<b>Contracted Services</b>					
Data Processing Services	\$16,470	\$16,200	\$0	\$0	\$0
Contracted Labor	12,456	69,000	69,000	69,000	69,000
Rental Of Equipment	0	1,500	1,500	1,500	1,500
Rental Of Buildings	240,480	245,500	250,000	250,000	250,000
Repair Of Equipment	5,837	10,500	12,000	12,000	12,000
	<b>\$275,243</b>	<b>\$342,700</b>	<b>\$332,500</b>	<b>\$332,500</b>	<b>\$332,500</b>
<b>Supplies and Materials</b>					
Printing	\$5,600	\$5,600	\$0	\$0	\$0
Supplies & Materials-Other	10,865	20,000	21,500	21,500	21,500
	<b>\$16,465</b>	<b>\$25,600</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$21,500</b>
<b>Other Charges</b>					
Uniforms	\$2,598	\$5,000	\$5,000	\$5,000	\$5,000
Vehicle Maintenance	26,608	60,000	65,000	65,000	65,000
	<b>\$29,206</b>	<b>\$65,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>
<b>Equipment</b>					
Additional Equipment	\$35,000	\$0	\$0	\$0	\$0
<b>Total Program</b>	<b>\$966,843</b>	<b>\$990,600</b>	<b>\$1,034,300</b>	<b>\$1,056,460</b>	<b>\$1,056,460</b>



# Fiscal 2006 Approved Operating Budget

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### Warehousing

Program 7401

#### **Salaries and Wages**

Salaries

Salaries for warehouse staff.

Overtime

To provide overtime for renovations, moves, and modifications.

#### **Contracted Services**

Data Processing Services

Payment to Information Management Fund for services provided to Warehouse program has been consolidated into Other Operation of Plant (Program 7403).

Contracted Labor

Marriott's Ridge High School opening and Cedar Lane's replacement and any other unexpected moves.

Rental of Equipment

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

Rental of Buildings

Rental of warehouse, science resource maintenance warehouse.

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 has been consolidated into Other Operation of Plant (Program 7403).

Supplies and Materials-Other

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

#### **Other Charges**

Uniforms

Supplies uniforms and rain gear for employees.

Vehicle Maintenance

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

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# Fiscal 2006 Approved Operating Budget

## Operation of Plant Category

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### Risk Management

Program 7402

#### Overview and Objectives

This program is responsible for maintaining a safe and secure school environment. This budget provides for environmental assessment, emergency management, safety-related supplies and training.

The Risk Management program also includes funds in the Workers Compensation Self-Insurance Fund (Revolving Funds section), and the Maintenance Category.

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

This program will continue the current level of services in Fiscal 2006.

#### Program Statistics

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>
Reported student injuries	552	775
Vandalism incidents	415	345
Thefts	23	37
Apprehensions/restitutions	33	22
Graffiti	31	46

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0

#### Program Contact

Ronald Miller



# Fiscal 2006 Approved Operating Budget

## Operation of Plant Category

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### Risk Management

Program 7402

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$56,236	\$60,800	\$60,840	\$63,930	\$63,930
Workshop Wages	1,631	10,000	10,000	10,000	10,000
	<b>\$57,867</b>	<b>\$70,800</b>	<b>\$70,840</b>	<b>\$73,930</b>	<b>\$73,930</b>
<b>Contracted Services</b>					
Contracted Labor	\$5,750	\$6,000	\$7,500	\$7,500	\$7,500
Physical Exams	0	25,000	35,000	35,000	35,000
Medical Services	27,580	35,000	30,000	30,000	30,000
Repair Of Equipment	9,945	9,200	10,650	10,650	10,650
	<b>\$43,275</b>	<b>\$75,200</b>	<b>\$83,150</b>	<b>\$83,150</b>	<b>\$83,150</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$24,043	\$35,500	\$24,830	\$24,830	\$24,830
<b>Other Charges</b>					
Dues & Subscriptions	\$3,598	\$4,000	\$4,500	\$4,500	\$4,500
Insurance-Property	449,824	350,000	500,000	500,000	383,000
	<b>\$453,422</b>	<b>\$354,000</b>	<b>\$504,500</b>	<b>\$504,500</b>	<b>\$387,500</b>
<b>Equipment</b>					
Additional Equipment	\$0	\$0	\$10,000	\$10,000	\$10,000
<b>Total Program</b>	<b>\$578,607</b>	<b>\$535,500</b>	<b>\$693,320</b>	<b>\$696,410</b>	<b>\$579,410</b>



# Fiscal 2006 Approved Operating Budget

## *Operation of Plant Category*

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### Risk Management

Program 7402

#### **Salaries and Wages**

Salaries

Funds an environmental specialist position.

Workshop Wages

Provides for training of employees in safe work practices. Adds funding for summer student assistance.

#### **Contracted Services**

Contracted Labor

Provides training of employees to meet safety standards.

Physical Exams

Pre-placement medical exams. Includes audiograms, vehicle operator, respirator physicals and lifting assessment.

Medical Services

Funds to comply with federal and state standards, 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 Americans with Disabilities Act.

#### **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.

#### **Other Charges**

Dues and Subscriptions

Provides funds to maintain membership in the Safety Council of Maryland.

Property Insurance

Insurance coverage for buildings/contents, boilers, data processing equipment, and exhibitors floater. In fiscal 2006, some costs are offset by use of approximately \$117,000 in rate stabilization fund credits from the Maryland Association of Boards of Education insurance pool.

#### **Equipment**

Additional Equipment

Technology equipment for security purposes.

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# Fiscal 2006 Approved Operating Budget

## *Operation of Plant Category*

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### Other Operation of Plant

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 2006. Changes for data processing and printing services for the entire Operation of Plant category have been consolidated into this program.

#### Program Contact

Thomas Kierzkowski  
Olivia Claus





## Other Operation of Plant

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Data Processing Services	\$0	\$0	\$47,920	\$47,920	\$38,560
Trash Removal	302,839	390,000	400,000	400,000	400,000
Washing & Cleaning	22,000	30,000	30,000	30,000	30,000
	\$324,839	\$420,000	\$477,920	\$477,920	\$468,560
Supplies and Materials					
Printing	\$0	\$0	\$42,850	\$42,850	\$42,850
Total Program	\$324,839	\$420,000	\$520,770	\$520,770	\$511,410



# Fiscal 2006 Approved Operating Budget

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### Other Operation of Plant

Program 7403

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#### **Contracted Services**

##### Data Processing Service

Payment to the Information Management Fund for services provided to the entire Operation of Plant category. Funding has been consolidated from other accounts. In fiscal 2005, the total cost was \$27,800. The increase reflects increased costs of data processing services (see Restricted Funds section).

##### 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 Custodial Administration (Program 7102).

##### 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.

#### **Supplies and Materials**

##### Printing Services

Payment to the Printing and Duplication Fund for services provided to the entire Operation of Plant category. Funding had been consolidated from other accounts. In fiscal 2005, the total cost was \$39,400. The increase reflects increased costs of printing services (see Restricted Funds section).

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# Fiscal 2006 Approved Operating Budget

## *Maintenance of Plant Category*

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### Maintenance of Plant Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	16.5	18.5	18.5	18.5	18.5
Support Services	133.5	132.5	145.5	145.5	145.5
<b>Total</b>	<b>150.0</b>	<b>151.0</b>	<b>164.0</b>	<b>164.0</b>	<b>164.0</b>
<b>Budget</b>					
Salaries and Wages	\$7,275,870	\$8,240,420	\$8,598,250	\$9,029,310	\$8,904,31
Contracted Services	\$1,555,508	\$1,677,760	\$2,840,580	\$2,840,580	\$1,917,650
Supplies and Materials	\$2,127,091	\$2,411,340	\$2,670,750	\$2,670,750	\$2,670,750
Other Charges	\$357,870	\$343,910	\$417,820	\$417,820	\$417,820
Equipment	\$579,114	\$645,000	\$1,172,000	\$1,172,000	\$362,000
<b>Total</b>	<b>\$11,895,453</b>	<b>\$13,318,430</b>	<b>\$15,699,400</b>	<b>\$16,130,460</b>	<b>\$14,272,530</b>
<b>Subprograms:</b>					
7601 Bldgs/Grounds Admin	\$189,170	\$206,350	\$222,510	\$226,920	\$221,490
7701 Building Maintenance	7,259,332	8,160,240	9,969,390	10,322,860	8,782,820
7702 Networks/Technology	1,844,262	2,122,720	2,256,110	2,318,010	2,298,980
7705 Grounds Maintenance	2,258,802	2,481,120	2,865,390	2,876,670	2,583,240
7712 Environmental Maint.	343,887	348,000	386,000	386,000	386,000
<b>Total</b>	<b>\$11,895,453</b>	<b>\$13,318,430</b>	<b>\$15,699,400</b>	<b>\$16,130,460</b>	<b>\$14,272,530</b>

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# Fiscal 2006 Approved Operating Budget

## *Maintenance of Plant Category*

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### Buildings/Grounds Maintenance Administration

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 (Operation of Plant, Program 7301).

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

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 2006.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</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 the Operation of Plant, Program 7101.



# Fiscal 2006 Approved Operating Budget

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### Buildings/Grounds Maintenance Administration

Program 7601

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$144,289	\$151,750	\$152,940	\$157,350	\$157,350
<b>Contracted Services</b>					
Consulting Fees	\$906	\$5,000	\$5,250	\$5,250	\$5,250
Data Processing Services	15,100	16,100	27,750	27,750	22,320
Printing	0	2,500	2,630	2,630	2,630
	<b>\$16,006</b>	<b>\$23,600</b>	<b>\$35,630</b>	<b>\$35,630</b>	<b>\$30,200</b>
<b>Supplies and Materials</b>					
Printing	\$27,300	\$28,300	\$30,750	\$30,750	\$30,750
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$350	\$350	\$350
Dues & Subscriptions	1,575	2,700	2,840	2,840	2,840
	<b>\$1,575</b>	<b>\$2,700</b>	<b>\$3,190</b>	<b>\$3,190</b>	<b>\$3,190</b>
<b>Total Program</b>	<b>\$189,170</b>	<b>\$206,350</b>	<b>\$222,510</b>	<b>\$226,920</b>	<b>\$221,490</b>





# Fiscal 2006 Approved Operating Budget

## *Maintenance of Plant Category*

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### **Buildings/Grounds Maintenance Administration**

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

For workshops and continuing education in various areas of the program.

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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# Fiscal 2006 Approved Operating Budget

## *Maintenance of Plant Category*

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### Building Maintenance

Program 7701

#### Overview and Objectives

This program makes repairs and maintains school facilities in as near to original condition as possible. Repairs involving the safety and health of students and staff receive the highest priority. Preventive maintenance and repair work is scheduled using available funds and manpower.

Maintenance program work includes: repairs to ceilings, heating and air-conditioning systems, floors, roofs, and other items. This program also renovates classrooms. Additional funding for major renovations is included in the school system's capital budget.

Objectives of the General Maintenance program are to:

- Within budget limitations, maintain the highest level of repairs to facilities to keep a safe and healthy environment for students and staff.
- Minimize emergency repairs by expanding preventive maintenance.
- Schedule maintenance in the most cost-effective manner.
- Continue the energy management program in all facilities.

#### Program Contact

Thomas Kierzkowski  
Ronald Mabe

#### Program Highlights

The budget adds 5.0 maintenance workers to accommodate new facilities, additions and increased maintenance needs. 2.0 existing maintenance worker positions were transferred in from Custodial Services (Operation of Plant, Program 7201).

In fiscal 2005, total funding for building maintenance contracted projects and equipment was \$1,752,000 — \$1,000,000 of which was moved to the separate capital budget. In fiscal 2006, the total is \$2,153,000 — including \$1,455,000 placed in the capital budget.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Manager	1.0	2.0	2.0
Assistant Managers	3.0	3.0	3.0
Maintenance Buyer	1.0	1.0	1.0
Specialist	0.0	2.0	2.0
Inspectors	1.5	0.5	0.5 <sup>a</sup>
Lead Workers	7.0	7.0	7.0
Maintenance Workers	75.0	73.0	80.0 <sup>b</sup>
Secretaries	2.0	2.0	2.0
Stock Clerks	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	92.5	92.5	99.5

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

<sup>b</sup> 2.0 transferred from Custodial (Operation of Plant, Program 7201) and 5.0 new positions.



# Fiscal 2006 Approved Operating Budget

## *Maintenance of Plant Category*

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### Building Maintenance

Program 7701

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$4,242,686	\$4,812,150	\$4,931,790	\$5,285,260	\$5,200,220
Overtime	380,948	401,510	450,000	450,000	450,000
Summer Pay	35,667	48,650	48,650	48,650	48,650
	<b>\$4,659,301</b>	<b>\$5,262,310</b>	<b>\$5,430,440</b>	<b>\$5,783,910</b>	<b>\$5,698,870</b>
<b>Contracted Services</b>					
Consulting Fees	\$7,668	\$20,000	\$21,600	\$21,600	\$21,600
Contracted Labor	0	6,630	8,000	8,000	8,000
Rental Of Equipment	40,666	37,400	49,250	49,250	49,250
Repair Of Buildings	364,538	394,000	1,343,600	1,343,600	698,600
Repair Of Equipment	449,440	472,950	500,000	500,000	500,000
	<b>\$862,312</b>	<b>\$930,980</b>	<b>\$1,922,450</b>	<b>\$1,922,450</b>	<b>\$1,277,450</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$1,266,830	\$1,449,740	\$1,600,000	\$1,600,000	\$1,600,000
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$5,750	\$5,750	\$5,750
Uniforms	14,322	15,000	15,750	15,750	15,750
Vehicle Maintenance	159,806	144,210	185,000	185,000	185,000
	<b>\$174,128</b>	<b>\$159,210</b>	<b>\$206,500</b>	<b>\$206,500</b>	<b>\$206,500</b>
<b>Equipment</b>					
Additional Equipment	\$99,944	\$88,000	\$300,000	\$300,000	\$0
Replacement Equipment	196,817	270,000	510,000	510,000	0
	<b>\$296,761</b>	<b>\$358,000</b>	<b>\$810,000</b>	<b>\$810,000</b>	<b>\$0</b>
<b>Total Program</b>	<b>\$7,259,332</b>	<b>\$8,160,240</b>	<b>\$9,969,390</b>	<b>\$10,322,860</b>	<b>\$8,782,820</b>



# Fiscal 2006 Approved Operating Budget

## Maintenance of Plant Category

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### Building Maintenance

Program 7701

#### Salaries and Wages

Salaries

Salaries for maintenance personnel.

Overtime

For emergency situations and work which must be scheduled for off-hours.

Summer Pay

Provide summer maintenance help to various departments.

#### Contracted Services

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 years 2004, 2005, and 2006, some funding for building repairs was moved to the separate Capital Budget.

	Budgeted Fiscal 2005	Moved to Capital Fiscal 2005	Budgeted Fiscal 2006	Moved to Capital Fiscal 2006
Contracted Repairs	\$394,000	\$1,000,000	\$698,600	\$645,000
Equipment *	\$358,000		\$0	\$810,000
Total available	\$1,752,000		\$2,153,600	

\* 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. Restores funding to approximately half of fiscal 2003 budgeted level.

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. Fiscal 2006 funding moved to the separate Capital Budget.

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# Fiscal 2006 Approved Operating Budget

## *Maintenance of Plant Category*

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### Networks and Technology Support

Program 7702

#### Overview and Objectives

This program installs, maintains, and repairs computer and data networking equipment, related software and audio/visual 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 2004:

- Responded to 7,800 computer service calls—a 4 percent increase over fiscal year 2004.
- Provided access to electronic Student Support Plan system from any computer on ever Howard County Public School System network.
- Installed and maintained critical secondary math programs: BoxerMath and Cognitive Tutor.
- Continued to modernize local networks at all schools.
- Implemented Software Approval test lab.
- Installed dedicated, high-speed, cost-effective Internet access at Glenelg High, Glenwood Middle and Reservoir High.
- Installed file servers at all high schools.
- Continued expansion of mobile computer use, introducing laptops for all teachers at Howard High and deploying mobile labs at 10 schools.

This program will focus on the following:

- Successfully supporting critical enterprise systems, including finance and student management.
- Provide flexible, secure network access to required systems from every school, office and remote location.
- Improving system support efficiency through automated tools, including remote support.
- Developing metrics to better track projects and operational work.

#### Program Contact

Adrianna Abate  
Robert O'Connell

#### Program Highlights

The budget adds two telephone technicians to support the telephone systems in the school system. Telephone installation and maintenance was previously performed using overtime for existing staff. Reliance on overtime is no longer practical or economical due to the size of the telephone system.

The budget includes additional funds to contract out data and cable TV wiring. This allows two existing staff members to become computer technicians.

This budget will focus on specific technical training including Microsoft Windows XP, Microsoft Server 2003, in an effort to achieve Microsoft Certified Professional certifications.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Manager	1.0	1.0	1.0
Project Manager	1.0	0.0	0.0
Net. Engineer/Specialist	4.0	4.0	4.0
Computer Technician	14.0	14.0	15.0 <sup>a</sup>
Electronics Technician	1.0	2.0	2.0
Telecomm. Manager	0.0	1.0	1.0
Telephone Technicians	<u>0.0</u>	<u>0.0</u>	<u>2.0</u>
Total	21.0	22.0	25.0

<sup>a</sup> Reflects actual staffing: 1.0 position missing in fiscal 2005 budget book



# Fiscal 2006 Approved Operating Budget

## *Maintenance of Plant Category*

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### Networks and Technology Support

Program 7702

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$917,558	\$1,143,420	\$1,206,610	\$1,268,510	\$1,249,480
Overtime	16,015	15,000	15,000	15,000	15,000
Temporary Help	2,327	15,000	15,000	15,000	15,000
	<b>\$935,900</b>	<b>\$1,173,420</b>	<b>\$1,236,610</b>	<b>\$1,298,510</b>	<b>\$1,279,480</b>
<b>Contracted Services</b>					
Contracted Labor	\$19,994	\$70,000	\$130,000	\$130,000	\$130,000
Repair Of Equipment	102,190	110,000	110,000	110,000	110,000
	<b>\$122,184</b>	<b>\$180,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$83,883	\$88,300	\$90,000	\$90,000	\$90,000
Supplies For Repairs	500,019	475,000	550,000	550,000	550,000
	<b>\$583,902</b>	<b>\$563,300</b>	<b>\$640,000</b>	<b>\$640,000</b>	<b>\$640,000</b>
<b>Other Charges</b>					
Conferences & Meetings	12,675	0	6,500	6,500	6,500
Vehicle Maintenance	21,208	30,000	33,000	33,000	33,000
	<b>\$33,883</b>	<b>\$30,000</b>	<b>\$39,500</b>	<b>\$39,500</b>	<b>\$39,500</b>
<b>Equipment</b>					
Additional Equipment	\$122,393	\$130,000	\$50,000	\$50,000	\$50,000
Replacement Equipment	46,000	46,000	50,000	50,000	50,000
	<b>\$168,393</b>	<b>\$176,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Total Program</b>	<b>\$1,844,262</b>	<b>\$2,122,720</b>	<b>\$2,256,110</b>	<b>\$2,318,010</b>	<b>\$2,298,980</b>





# Fiscal 2006 Approved Operating Budget

## *Maintenance of Plant Category*

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### Networks and Technology Support

Program 7702

#### **Salaries and Wages**

Salaries

Temporary Help

Overtime

Salaries for program personnel.

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

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

#### **Contracted Services**

Contracted Labor

Repair of Equipment

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

Adds \$50,000 to provide contracted wiring equipment installation.

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

Supplies for Repairs

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

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

#### **Other Charges**

Communications

Conferences and Meetings

Vehicle Maintenance

Moved to Utilities (Operation of Plant category).

These funds are used primarily for software and hardware certification training of technical staff.

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

#### **Equipment**

Additional Equipment

Replacement Equipment

Additional equipment for network security equipment, uninterrupted power supplies for high school servers, data backup solutions for high school servers and remote software management network tools.

Replaces 2 existing vans that have high mileage.

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# Fiscal 2006 Approved Operating Budget

## *Maintenance of Plant Category*

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### Grounds Maintenance

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 maintenance is budgeted in two categories – the Maintenance category includes maintenance related to educational use of grounds; the Community Service program 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.

Grounds Services maintains 1483 acres including driveways, walkways, parking lots, paved play areas, tennis courts, running tracks, grass play areas, stadium fields 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.

#### Program Highlights

The fiscal 2006 budget adds 3 grounds worker positions to provide limited staffing for the new high school, keep pace with increased demands and maintain the existing level of maintenance and service.

Funding for contracted grounds improvement projects has been moved to the separate Capital Budget in fiscal 2006.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Manager	1.0	1.0	1.0
Assistant Manager	1.5	1.5	1.5
Grounds Workers	30.0	30.0	33.0
Lead Workers	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	34.5	34.5	37.5

#### Program Contact

Thomas Kierzkowski  
Keith Richardson



# Fiscal 2006 Approved Operating Budget

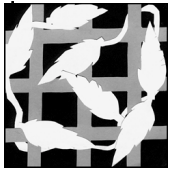
## *Maintenance of Plant Category*

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### Grounds Maintenance

Program 7705

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,367,637	\$1,487,940	\$1,588,260	\$1,599,540	\$1,578,610
Overtime	146,845	115,000	130,000	130,000	130,000
Summer Pay	21,871	50,000	60,000	60,000	60,000
	<b>\$1,536,353</b>	<b>\$1,652,940</b>	<b>\$1,778,260</b>	<b>\$1,789,540</b>	<b>\$1,768,610</b>
<b>Contracted Services</b>					
Care Of Grounds Maintenance	\$227,956	\$210,180	\$272,500	\$272,500	\$0
Repair Of Equipment	0	5,000	5,000	5,000	5,000
	<b>\$227,956</b>	<b>\$215,180</b>	<b>\$277,500</b>	<b>\$277,500</b>	<b>\$5,000</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$232,249	\$350,000	\$380,000	\$380,000	\$380,000
<b>Other Charges</b>					
Conferences & Meetings	\$483	\$0	\$3,630	\$3,630	\$3,630
Uniforms	7,075	12,000	14,000	14,000	14,000
Vehicle Maintenance	140,726	140,000	150,000	150,000	150,000
	<b>\$148,284</b>	<b>\$152,000</b>	<b>\$167,630</b>	<b>\$167,630</b>	<b>\$167,630</b>
<b>Equipment</b>					
Additional Equipment	\$0	\$0	\$103,500	\$103,500	\$103,500
Replacement Equipment	113,960	111,000	158,500	158,500	158,500
	<b>\$113,960</b>	<b>\$111,000</b>	<b>\$262,000</b>	<b>\$262,000</b>	<b>\$262,000</b>
<b>Total Program</b>	<b>\$2,258,802</b>	<b>\$2,481,120</b>	<b>\$2,865,390</b>	<b>\$2,876,670</b>	<b>\$2,583,240</b>



# Fiscal 2006 Approved Operating Budget

## *Maintenance of Plant Category*

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### Grounds Maintenance

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.

#### Contracted Services

Care of Grounds  
  
Repair of Equipment

Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.  
Funding has been moved to the separate Capital Budget  
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.

#### Other Charges

Conferences and Meetings  
Uniforms  
Vehicle Maintenance

Conferences, meetings, training for grounds maintenance personnel.  
Uniforms for grounds maintenance personnel.  
Supplies and gasoline, vehicle and equipment parts.

#### Equipment

Additional Equipment  
Replacement Equipment

Purchases 2 trucks, a mower, a trailer, a seeder, and athletic field maintenance equipment.  
Replaces 4 trucks, cargo van, tractor, and mowers.

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# Fiscal 2006 Approved Operating Budget

## *Maintenance of Plant Category*

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### Environmental Maintenance

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 2006.

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

#### Program Contact

Ronald Miller



## Environmental Maintenance

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Overtime	\$27	\$0	\$0	\$0	\$0
<b>Contracted Services</b>					
Repair Of Buildings	\$297,480	\$288,000	\$325,000	\$325,000	\$325,000
Playground Site Improvements	29,570	40,000	40,000	40,000	40,000
	<b>\$327,050</b>	<b>\$328,000</b>	<b>\$365,000</b>	<b>\$365,000</b>	<b>\$365,000</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$16,810	\$20,000	\$20,000	\$20,000	\$20,000
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$1,000	\$1,000	\$1,000
<b>Total Program</b>	<b>\$343,887</b>	<b>\$348,000</b>	<b>\$386,000</b>	<b>\$386,000</b>	<b>\$386,000</b>





# Fiscal 2006 Approved Operating Budget

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### Environmental Maintenance

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 to approximately half of the fiscal 2003 budgeted level.

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## *Maintenance of Plant Category*

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## Fixed Charges Summary

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# Fiscal 2006 Approved Operating Budget

## *Fixed Charges Category*

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### Fixed Charges

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. Social Security costs are 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

The fiscal 2006 General Fund budget for employee health insurance has increased by \$6.7 million over the fiscal 2005 budget. This includes approximately \$1.6 million to provide medical coverage for new positions in the fiscal 2006 budget. To offset fiscal 2006 health insurance costs, the school system pre-funded nearly \$2.3 million using fiscal 2005 year-end funds.

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

The fiscal 2006 budget also includes:

- Social Security costs for new employees added in the budget
- Social Security costs for salary increases — \$1.3 million
- Increased state pension costs implemented during fiscal 2005 — \$0.8 million
- Increased employee tuition costs based on previous actual costs—\$0.5 million

#### Program Contact

Mike Johnson



## Fixed Charges

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Other Charges</b>					
Retirement	\$1,417,091	\$1,546,600	\$2,573,860	\$2,573,860	\$2,340,860
Social Security	22,239,991	24,830,500	25,585,000	26,941,600	26,877,400
Employee Assistance Program	42,917	45,000	48,000	48,000	48,000
Tuition Reimbursement	1,332,347	1,050,000	1,500,000	1,500,000	1,500,000
Insurance-Vehicles	100,617	110,000	125,000	125,000	125,000
Health Insurance	37,142,200	38,930,500	49,200,000	49,231,500	45,675,900
Workmens Compensation	1,739,200	1,550,000	1,600,000	1,600,000	1,600,000
Insurance-Liability	238,479	260,000	275,000	275,000	265,000
Life Insurance	770,460	875,000	1,016,670	1,016,670	1,016,670
Unemployment Insurance	110,196	55,000	90,000	90,000	90,000
Accrued Leave	332,702	315,000	350,000	350,000	350,000
	<b>\$65,466,200</b>	<b>\$69,567,600</b>	<b>\$82,363,530</b>	<b>\$83,751,630</b>	<b>\$79,888,830</b>
<b>Contingency</b>					
Contingency	\$10,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL PROGRAM</b>	<b>\$65,476,200</b>	<b>\$69,667,600</b>	<b>\$82,463,530</b>	<b>\$83,851,630</b>	<b>\$79,988,830</b>



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## *Fixed Charges Category*

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### Fixed Charges

Program 7901

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#### 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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# Fiscal 2006 Approved Operating Budget

## *Fixed Charges Category*

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### Fixed Charges

Program 7901

#### Program Statistics:

Fiscal 2002 Fiscal 2003 Fiscal 2004

#### Retirement

Number of employees with employer's share paid

by school system ..... 840 ..... 863 ..... 910

#### Social Security

Regular employees with employer's entire

contribution paid by school system ..... 6,250 ..... 6,460 ..... 6,700

#### Life Insurance

Number of employees and retirees covered ..... 7,240 ..... 7,535 ..... 7,843

Value of coverage (in million \$) ..... \$283 ..... \$298 ..... \$324

#### Health Insurance Enrollment

(includes retirees, bus drivers and attendants)

Individual ..... 2,095 ..... 2,313 ..... 2,571

Parent/child ..... 320 ..... 330 ..... 339

Husband/Wife ..... 950 ..... 1,025 ..... 1,051

Family ..... 1,860 ..... 1,863 ..... 1,973

Medicare supplemental ..... 630 ..... 676 ..... 716

*Total health* ..... 5,855 ..... 6,207 ..... 6,590

#### Dental Insurance

Individual ..... 1,465 ..... 1,575 ..... 1,692

Parent/child ..... 175 ..... 184 ..... 181

Husband/Wife ..... 580 ..... 647 ..... 679

Family ..... 680 ..... 760 ..... 823

*Total dental* ..... 2,900 ..... 3,166 ..... 3,375

#### Vision Plan

Individual ..... 385 ..... 507 ..... 577

Parent/child ..... 65 ..... 68 ..... 70

Husband/wife ..... 220 ..... 275 ..... 277

Family ..... 270 ..... 282 ..... 300

*Total vision* ..... 940 ..... 1,132 ..... 1,224



# Fiscal 2006 Approved Operating Budget

## *Fixed Charges Category*

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### Mid-Level Administration

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	216.0	225.5	232.5	233.5	233.5
Support Services	234.5	239.5	264.5	268.0	268.0
<b>Total</b>	<b>450.5</b>	<b>465.0</b>	<b>497.0</b>	<b>501.5</b>	<b>501.5</b>
<b>Budget</b>					
Salaries and Wages	\$27,399,101	\$30,317,470	\$32,217,730	\$33,973,200	\$33,973,200
Contracted Services	\$1,720,527	\$1,771,810	\$2,643,530	\$2,643,530	\$2,238,140
Supplies and Materials	\$1,983,433	\$2,042,140	\$2,263,880	\$2,263,880	\$2,253,880
Other Charges	\$550,035	\$462,140	\$564,790	\$622,790	\$622,790
Equipment	\$28,604	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$31,681,700</b>	<b>\$34,593,560</b>	<b>\$37,689,930</b>	<b>\$39,503,400</b>	<b>\$39,088,010</b>
<b>Subprograms:</b>					
0304 Central Office	\$4,881,371	\$5,736,430	\$6,389,690	\$6,730,200	\$6,730,200
0411 Curriculum Develop.	352,121	359,720	333,410	333,410	333,410
1503 Media Tech Services	291,265	293,890	292,770	303,720	303,720
2701 CATV/Video Product.	177,116	195,920	195,600	202,640	202,640
3204 Temporary Services	186,441	200,650	196,350	206,680	206,680
4701 School-Based Admin.	24,391,478	26,030,500	28,472,590	29,883,570	29,468,180
4801 Prof./Organiz. Develop.	986,432	1,346,380	1,365,730	1,397,920	1,397,920
4901 Prof. Develop. Schools	415,476	430,070	443,790	445,260	445,260
<b>Total</b>	<b>\$31,681,700</b>	<b>\$34,593,560</b>	<b>\$37,689,930</b>	<b>\$39,503,400</b>	<b>\$39,088,010</b>

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# Fiscal 2006 Approved Operating Budget

## Mid-Level Administration Category

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### Central Office Instructional Personnel

Program 0304

#### Overview and Objectives

The school system's Bridge to Excellence Master Plan provides a framework under which the Division Instruction, operates. The strategic priorities identified in the *Bridge to Excellence Master Plan* 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:

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

#### Program Highlights

This program will continue the current level of services in fiscal 2006. The budget includes:

- 2.0 facilitators transferred from Instruction
- 1.0 facilitators transferred from within Mid-Level Administration
- 2.0 secretarial positions moved from Administration
- 1.0 administrative director position created by reallocation of a position from Administration
- Chief Academic and Administrative Officer position created during reorganization in fiscal 2005

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Chief Academic/ Administrative Officer	1.0	0.0	1.0
Asst. Superintendent	2.0	2.0	2.0
Investigator	1.0	1.0	1.0
Alternative Ed. Coord.	1.0	1.0	1.0
Admin. Directors	2.0	3.0	4.0 <sup>a</sup>
Curr. Directors	2.5	3.0	3.0
Curr. Coordinators	14.0	17.0	17.0
Instruct. Facilitators	10.5	13.0	16.0 <sup>b</sup>
Grant Developer	1.0	1.0	1.0
Grant Assistant	1.0	1.0	1.0
Specialist	1.0	1.0	1.0
Secretaries	<u>24.0</u>	<u>26.5</u>	<u>28.5<sup>c</sup></u>
Total	61.0	69.5	76.5

<sup>a</sup> Position transferred and upgraded from Superintendent's Office (Administration, Program 0102)

<sup>b</sup> 1.0 transferred from Guidance (Instruction, Program 5601), 1.0 from Psychological Services (Instruction, Program 5701), and 1.0 from Professional Development (Mid-Level, Program 4801)

<sup>c</sup> 2.0 positions transferred from Superintendent's Office (Administration, Program 0102)

#### Program Contact

Sandra Erickson  
Robert Glascock



# Fiscal 2006 Approved Operating Budget

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### Central Office Instructional Personnel

Program 0304

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$4,766,614	\$5,645,460	\$6,267,690	\$6,608,200	\$6,608,200
Workshop Wages	7,540	8,000	8,000	8,000	8,000
	<b>\$4,774,154</b>	<b>\$5,653,460</b>	<b>\$6,275,690</b>	<b>\$6,616,200</b>	<b>\$6,616,200</b>
<b>Contracted Services</b>					
Consulting Fees	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$20,129	\$26,100	\$27,500	\$27,500	\$27,500
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$500	\$500	\$500
Mileage/Travel	76,088	45,870	75,000	75,000	75,000
	<b>\$76,088</b>	<b>\$45,870</b>	<b>\$75,500</b>	<b>\$75,500</b>	<b>\$75,500</b>
<b>Total Program</b>	<b>\$4,881,371</b>	<b>\$5,736,430</b>	<b>\$6,389,690</b>	<b>\$6,730,200</b>	<b>\$6,730,200</b>



# Fiscal 2006 Approved Operating Budget

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### Central Office Instructional Personnel

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.
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#### **Supplies & Materials**

Supplies & Materials-Other	Funds for on-line reference and research materials for grants office and training supplies (\$2,400), and replacement equipment for central office instructional personnel (\$25,100).
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#### **Other Charges**

Conferences and Meetings	Account covers reimbursement and membership in American Association of Grant Professionals for grant developer.
Mileage/Travel	Reimbursement to employees of work-related mileage/travel expenses.

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# Fiscal 2006 Approved Operating Budget

## Mid-Level Administration Category

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### Curriculum & Curriculum-Based Assessments

Program 0411

#### Overview and Objectives

The primary goal of the school system's *Bridge to Excellence Master Plan* 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 2006.

Efforts will focus on development and/or revision of essential curriculum and curriculum-based assessments at elementary, middle, and high school levels. A guide for parent-teacher conferences will be revised and disseminated. Additionally, development of the Document Repository will be expanded.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Technical Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0

#### Program Contact

Robert Glascock



# Fiscal 2006 Approved Operating Budget

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### Curriculum & Curriculum-Based Assessments

Program 0411

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$57,063	\$61,720	\$61,410	\$61,410	\$61,410
Summer Pay	300	0	0	0	0
Temporary Help	19,041	18,000	18,000	18,000	18,000
Workshop Wages	226,194	226,000	236,000	236,000	236,000
	<b>\$302,598</b>	<b>\$305,720</b>	<b>\$315,410</b>	<b>\$315,410</b>	<b>\$315,410</b>
<b>Contracted Services</b>					
Consulting Fees	\$3,427	\$4,600	\$4,600	\$4,600	\$4,600
<b>Supplies and Materials</b>					
Printing	\$42,500	\$42,500	\$0	\$0	\$0
Supplies & Materials-Other	2,572	4,740	4,740	4,740	4,740
	<b>\$45,072</b>	<b>\$47,240</b>	<b>\$4,740</b>	<b>\$4,740</b>	<b>\$4,740</b>
<b>Other Charges</b>					
Conferences & Meetings	\$216	\$0	\$6,500	\$6,500	\$6,500
Office Expense	808	2,160	2,160	2,160	2,160
	<b>\$1,024</b>	<b>\$2,160</b>	<b>\$8,660</b>	<b>\$8,660</b>	<b>\$8,660</b>
<b>Total Program</b>	<b>\$352,121</b>	<b>\$359,720</b>	<b>\$333,410</b>	<b>\$333,410</b>	<b>\$333,410</b>



# Fiscal 2006 Approved Operating Budget

## *Mid-Level Administration Category*

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### Curriculum & Curriculum-Based Assessments

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 has been consolidated into School-Based Administration (Program 4701).

Supplies and Materials-Other

Funds provide materials and supplies for inservice and curriculum development.

#### **Other Charges**

Conferences and Meetings

Account allows Curriculum and Instruction staff to attend selected meetings and conferences. Restores funding to approximately half of fiscal 2003 budgeted level.

Office Expense

Resource materials, typing, and other office expenses.

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# Fiscal 2006 Approved Operating Budget

## Mid-Level Administration Category

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### Media Technical Services

Program 1503

#### Overview and Objectives

The Media Technical Services office includes the Library Book and AV Materials Processing Center and the Central AV Library. Media Technical Services supports school library media specialists in providing access for staff and students to media materials that enhance and support the instructional program.

In support of the *Bridge to Excellence Plan*, Media Technical Services has the following objectives:

- 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 2004, Media Technical Services:

- Increased efficiency by upgrading circulation and Public Access catalog equipment in 7 schools.
- Maintained a turnaround time of weeks rather than months on the processing of materials.
- Coordinated the manipulation of 88,028 data records to process media center materials, a 12% increase from last year.
- Processed requests for Central AV Library materials and circulated 1,528 items, a 66% decrease from last year.
- Duplicated 22 audio cassette and 388 videotape duplications, a 64% increase from the previous year.
- Continued ordering and processing.
- The library media collections for Bellows Spring Elementary and Folly Quarter Middle Schools (August 2003).
- Performed extensive data cleanup and maintenance.

#### Program Contact

Carol Fritts  
Judy Litz  
Molly Kelley

#### Program Highlights

This program will continue current services in fiscal year 2006 and will continue to support acquisition and processing of media materials for the new Marriotts Ridge High School (opening 2005). The program will also support the acquisition and processing of media materials for the new elementary school (August 2006).

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</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



## Media Technical Services

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$232,248	\$246,630	\$243,770	\$254,720	\$254,720
Contracted Services					
Contracted Labor	\$14,889	\$15,000	\$15,000	\$15,000	\$15,000
Supplies and Materials					
Supplies & Materials-Other	\$33,849	\$32,260	\$34,000	\$34,000	\$34,000
Equipment					
Additional Equipment	\$10,279	\$0	\$0	\$0	\$0
Total Program	\$291,265	\$293,890	\$292,770	\$303,720	\$303,720



# Fiscal 2006 Approved Operating Budget

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### Media Technical Services

Program 1503

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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.

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# Fiscal 2006 Approved Operating Budget

## Mid-Level Administration Category

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### Cable Television/Video Production

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.
- Use digital media technology for video editing and for playback on the educational access channel.

In fiscal 2005, this program:

- Began production on the SAT Prep video series.
- Continued to produce a monthly program in cooperation with the PTA focuses on teachers, academic program, and school-related issues of interest for parents in Howard County.
- Produced a DVD on how to use the school system's email system.
- Produced *Arts A La Carte*, highlighting Howard County students in the performing arts.
- Televised gavel-to-gavel coverage of every Board of Education meeting, hearing, and work session.
- Continued to produce a bi-monthly sports show highlighting students and athletic programs.
- Continued to produce numerous other video productions for broadcast on Cable Channel 72 and used in the school system.

Additional positions and services are also supported by a grant from cable franchise fees (*see Restricted Fund - Grants*).

#### Program Highlights

This program will continue the current level of services in fiscal 2006.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
TV Manager	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

Adrianna Abate  
Michael Dubbs



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### Cable Television/Video Production

Program 2701

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$113,007	\$117,500	\$116,700	\$123,740	\$123,740
Temporary Help	2,767	2,500	2,500	2,500	2,500
	<b>\$115,774</b>	<b>\$120,000</b>	<b>\$119,200</b>	<b>\$126,240</b>	<b>\$126,240</b>
<b>Contracted Services</b>					
Contracted Labor	\$9,667	\$15,000	\$15,000	\$15,000	\$15,000
Repair Of Equipment	8,717	15,000	15,000	15,000	15,000
	<b>\$18,384</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Supplies and Materials</b>					
Printing	\$2,600	\$2,600	\$0	\$0	\$0
Supplies & Materials-Other	39,939	42,720	45,000	45,000	45,000
	<b>\$42,539</b>	<b>\$45,320</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>Other Charges</b>					
Conferences & Meetings	\$320	\$0	\$800	\$800	\$800
Mileage/Travel	99	600	600	600	600
	<b>\$419</b>	<b>\$600</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>
<b>Total Program</b>	<b>\$177,116</b>	<b>\$195,920</b>	<b>\$195,600</b>	<b>\$202,640</b>	<b>\$202,640</b>



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### Cable Television/Video Production

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 has been consolidated into School-Based Administration (Program 4701).

Supplies and Materials-Other Supplies to operate the educational access channel and to produce TV programming.

Audio Visual Supplies Now shown in Supplies & Materials—Other.

#### **Other Charges**

Conferences and Meetings Funding for conferences and meetings has been restored to approximately half of the fiscal 2003 budgeted level.

Mileage/Travel Reimbursement to staff for work-related mileage/travel.

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# Fiscal 2006 Approved Operating Budget

## *Mid-Level Administration Category*

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### Temporary Services Office

Program 3204

#### Overview and Objectives

The Temporary Services Office processes and assigns temporary employees in the school system. This includes substitute teachers, educational support employees, summer school employees, and other groups of temporary employees.

Substitute teachers represent the largest group of temporary employees. One goal of this office is to ensure that each student is provided a safe, nurturing, and academically stimulating learning environment when a teacher is absent. This office provides substitute coverage consistent with the federal guidelines for highly qualified teachers (when applicable).

Substitute teachers are assigned by a computerized calling and tracking system. This system records teacher absences and contacts substitute teachers to fill assignments. Teachers can enter substitute assignments twenty-four hours a day. The automatic calling system searches the database for available substitutes and contacts them for assignments.

#### Program Highlights

The automated substitute calling system has been updated to improve services to administrators and substitute teachers.

This budget also includes funds to implement a substitute-training program. This provides expanded support to substitute teachers through professional development and resource materials, and will continue the ongoing new substitute teacher orientation and an annual workshop for substitute teachers.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Manager	1.0	1.0	1.0
Clerk	<u>1.5</u>	<u>2.0</u>	<u>2.0</u>
Total	2.5	3.0	3.0

#### Program Contact

Kirk Thompson



# Temporary Services Office

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$167,736	\$180,720	\$177,380	\$187,710	\$187,710
Contracted Services					
Contracted Labor	\$701	\$4,000	\$3,000	\$3,000	\$3,000
Maintenance Of Software	9,619	11,200	11,230	11,230	11,230
	\$10,320	\$15,200	\$14,230	\$14,230	\$14,230
Supplies and Materials					
Supplies & Materials-Other	\$8,385	\$4,730	\$4,740	\$4,740	\$4,740
Total Program	\$186,441	\$200,650	\$196,350	\$206,680	\$206,680



# Fiscal 2006 Approved Operating Budget

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### Temporary Services Office

Program 3204

<b>Salaries and Wages</b>	
Salaries	Salaries for office staff.
<b>Contracted Services</b>	
Contracted Labor	Production of substitute publications and annual workshop for substitute teachers (previously funded by Staff Development).
Maintenance of Software	Funds to maintain annual technical, hardware and software support for the Substitute Employee Management System.
<b>Supplies and Materials</b>	
Supplies and Materials	Purchase of training materials to assist in the implementation of new professional development programs for long-term substitute teachers and to enhance our current substitute teacher orientations. These K-12 materials will include professional management skills and teaching strategies for substitute teachers. These materials will be supplemental guides for substitute teachers. They are not intended to replace school system curriculum or teacher lessons plans.

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# Fiscal 2006 Approved Operating Budget

## Mid-Level Administration Category

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### School-Based Administration

Program 4701

#### Overview and Objectives

This program provides principals, clerical, and other administrative employees who provide leadership and clerical support to 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 *Bridge to Excellence Master Plan* by:

- Focusing school improvement planning on the school system goals.
- Administering policies and programs as directed by the Superintendent and the Board of Education.
- Developing administrative procedures that support and enhance the instructional program.
- Adjusting curriculum programs to meet needs of students in individual schools.
- Providing professional guidance to staff.
- Providing counseling and support on discipline and behavior problems of students.
- Establishing standards of performance.
- Resolving complaints and grievances.
- Maintaining communication among school administrators, students, teachers, parents, and the community.
- Involving students, parents, and teachers in policy and administrative decisions.
- Managing the student record system.

#### Program Contact

Linda Wise

#### Program Highlights

The budget adds these additional positions to staff the new Marriotts Ridge High School (opening August 2005):

- 1.0 assistant principal (the second of two assistant principals)
- 0.5 account clerk (book keeper)
- 2.0 teacher's secretaries
- 0.5 grade scheduling clerk

The budget also adds:

- 3.0 teacher's secretaries (to begin meeting staffing formulas at existing schools)
- 2.0 assistant principals for larger elementary schools (based on educational specifications.)
- 7.5 data/report clerks for middle schools
- 0.5 data/report clerk for larger high schools
- 1.0 principal and 1.0 secretary for the new elementary school opening in fiscal 2007 (funded for half year)

Existing middle school assistants have been moved into this program from Middle School Staffing (Instruction, Program 3020).

The budget converts elementary and middle school assistant principal positions to 11-month status.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Principals	69.0	70.0	71.0
Assistant Principals	98.0	99.0	102.0
Principals' Secretaries	70.0	72.0	73.0
Teachers' Secretaries	111.5	111.5	116.5
Middle School Clerks	0.0	0.0	19.0 <sup>a</sup>
High School Clerks	9.0	9.0	10.0
Bookkeepers	<u>5.5</u>	<u>5.5</u>	<u>6.0</u>
Total	363.0	367.0	397.5

<sup>a</sup> 9.5 moved from Middle School Staffing (Instruction, Program 3020), 2.0 missing from previous budget book, and 7.5 new.



# Fiscal 2006 Approved Operating Budget

## *Mid-Level Administration Category*

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### School-Based Administration

Program 4701

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$19,880,069	\$21,533,950	\$22,604,150	\$24,303,630	\$24,303,630
Summer Pay	213,275	225,000	346,500	0	0
Workshop Wages	69,153	110,000	150,000	150,000	150,000
Lunch & Recess Monitors	381,960	400,000	446,310	446,310	446,310
	<b>\$20,544,457</b>	<b>\$22,268,950</b>	<b>\$23,546,960</b>	<b>\$24,899,940</b>	<b>\$24,899,940</b>
<b>Contracted Services</b>					
Consulting Fees	\$85,796	\$60,970	\$40,970	\$40,970	\$40,970
Data Processing Services	1,266,900	1,202,900	2,073,560	2,073,560	1,668,170
Security Guards	280,534	325,000	343,000	343,000	343,000
	<b>\$1,633,230</b>	<b>\$1,588,870</b>	<b>\$2,457,530</b>	<b>\$2,457,530</b>	<b>\$2,052,140</b>
<b>Supplies and Materials</b>					
Forms,Records,Supplies	\$84,068	\$94,500	\$99,230	\$99,230	\$99,230
Postage	0	170,070	174,340	174,340	174,340
Printing	1,425,400	1,371,400	1,540,910	1,540,910	1,540,910
Supplies & Materials-Other	210,384	151,900	226,000	226,000	216,000
Student Activity Funds	0	10,000	20,000	20,000	20,000
Budget Reserve	20,030	0	0	0	0
	<b>\$1,739,882</b>	<b>\$1,797,870</b>	<b>\$2,060,480</b>	<b>\$2,060,480</b>	<b>\$2,050,480</b>
<b>Other Charges</b>					
Commencement	\$54,342	\$75,000	\$82,500	\$82,500	\$82,500
Communications	2,815	8,800	12,520	12,520	12,520
Conferences & Meetings	296	0	4,500	62,500	62,500
Office Expense	394,659	291,010	308,100	308,100	308,100
Mileage/Travel	872	0	0	0	0
Budget Reserve	2,600	0	0	0	0
	<b>\$455,584</b>	<b>\$374,810</b>	<b>\$407,620</b>	<b>\$465,620</b>	<b>\$465,620</b>
<b>Equipment</b>					
Additional Equipment	\$18,325	\$0	\$0	\$0	\$0
<b>Total Program</b>	<b>\$24,391,478</b>	<b>\$26,030,500</b>	<b>\$28,472,590</b>	<b>\$29,883,570</b>	<b>\$29,468,180</b>



# Fiscal 2006 Approved Operating Budget

## Mid-Level Administration Category

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### School-Based Administration

Program 4701

#### Salaries and Wages

Salaries  
Summer Pay  
Workshop Wages

Salaries of school administrative and clerical personnel.  
Summer pay for assistant principals now appears in salaries line.  
School Improvement Planning workshops supports the Bridge to Excellence Master Plan.  
Lunchroom/recess monitors at elementary schools.

#### Contracted Services

Consultant Fees  
  
Data Processing Services  
Security Guards

AP testing coordinators at high schools and required auditing of student records.  
  
Data Processing chargeback for entire Mid-Level Administration category.  
School security for high schools and select middle schools (daytime campus security and after-school events).

#### Supplies and Materials

Forms, Records, Etc.  
  
Postage  
Printing  
  
Supplies and Materials-Other  
  
Student Activities

Class books, registers, and report cards for student schedules, scan trons for class tests and high school assessments, etc. Adds Marriotts Ridge and reflects materials cost increase.  
Regular mailings plus certified and special deliveries (\$3.49 per student).  
Payment to the Printing and Duplicating fund for entire Mid-Level Administration category. Fiscal 2005 total cost was \$1,416,700. Some funding moved from other programs in fiscal 2006.  
Furniture, equipment, security equipment (\$11,290) and supplies/minor equipment for schools and Department of Administration and School Instruction.  
Funds activities of the Howard County Association of Student Councils activities and for middle school student government associations.

#### Other Charges

Commencement  
Communications  
  
Conferences/Meetings  
Office Expense

Funds for commencement expenses at high schools.  
Replacement parts and service for hand held radios. Ten new radios for Marriotts Ridge and 10 replacement radios and use. Maintenance of closed circuit television in schools.  
Includes funds for professional development (labor contract item).  
Funds provided to schools to cover stationery and other office supplies.

	Fiscal 2005 Amount	Fiscal 2006 Formula	Fiscal 2006 Amount
Elementary	\$4.46	\$4.69 x 20,101	\$94,270
Middle	\$5.68	\$5.96 x 11,810	\$70,390
High	\$8.05	\$8.45 x 15,593	\$131,760
Homewood	\$7.89	\$8.29 x 300	\$2,490
ARL	\$7.90	\$8.30 x 1,000	\$8,300

#### Transportation

*The Transportation Category includes funding to support School-Based Administration*

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# Fiscal 2006 Approved Operating Budget

## Mid-Level Administration Category

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### Professional and Organizational Development

Program 4801

#### Overview and Objectives

In the *Bridge to Excellence Master Plan* targets are set so that all student groups meet or exceed rigorous academic performance standards by 2007. To accomplish these targets, high quality professional development is required—students will achieve at high levels of performance when staffs are continuously learning.

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 *Bridge to Excellence Master 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 development programs 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 Management System.

The budget adds substitute and workshop funds to implement leadership development initiatives and to provide staff training on the Collaborative Learning Community (email and intranet system) for teacher-to-teacher collaboration and resource sharing.

The budget increases workshop wages due to growth and the opening of new schools. Funds are for the staff of Marriotts Ridge High School and the staff of Cedar Lane School to ensure readiness for students on opening day.

An existing facilitator position has been moved to Central Office Instruction (Mid-Level Administration, Program 0304).

The budget funds mentoring of non-tenured teachers—including 3rd year non-tenured teachers.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Prof. Devel. Director	1.0	1.0	1.0
Prof. Devel. Facilitators	6.5	7.0	6.0 <sup>a</sup>
Manager	1.0	1.0	1.0
Resource Center Clerk	2.0	2.0	2.0
Secretaries	0.0	2.0	1.0 <sup>b,c</sup>
Technical Assistant	0.0	0.0	1.0 <sup>b</sup>
Staff Devel. Specialist	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	10.5	14.0	13.0

<sup>a</sup> position transferred to Central Office Instruction (Program 0304)

<sup>b</sup> 1.0 Secretary changed to Technical Assistant during fiscal 2005

<sup>c</sup> 1.0 previously shown as Receptionist



# Fiscal 2006 Approved Operating Budget

## Mid-Level Administration Category

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### Professional and Organizational Development

Program 4801

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$772,641	\$898,430	\$828,740	\$860,930	\$860,930
Substitute	62,080	95,440	115,440	115,440	115,440
Workshop Wages	54,978	148,520	182,020	182,020	182,020
	<b>\$889,699</b>	<b>\$1,142,390</b>	<b>\$1,126,200</b>	<b>\$1,158,390</b>	<b>\$1,158,390</b>
<b>Contracted Services</b>					
Consulting Fees	\$15,000	\$12,000	\$12,000	\$12,000	\$12,000
Contracted Labor	0	84,140	84,140	84,140	84,140
Maintenance Of Software	0	0	4,030	4,030	4,030
	<b>\$15,000</b>	<b>\$96,140</b>	<b>\$100,170</b>	<b>\$100,170</b>	<b>\$100,170</b>
<b>Supplies and Materials</b>					
Printing	\$10,500	\$10,500	\$0	\$0	\$0
Supplies & Materials-Other	58,747	63,150	73,150	73,150	73,150
Testing Supplies	23	0	0	0	0
	<b>\$69,270</b>	<b>\$73,650</b>	<b>\$73,150</b>	<b>\$73,150</b>	<b>\$73,150</b>
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$35,600	\$35,600	\$35,600
Tuition Reimbursement	1,283	10,000	6,000	6,000	6,000
Office Expense	6,637	7,790	8,200	8,200	8,200
Mileage/Travel	4,543	16,410	16,410	16,410	16,410
	<b>\$12,463</b>	<b>\$34,200</b>	<b>\$66,210</b>	<b>\$66,210</b>	<b>\$66,210</b>
<b>Total Program</b>	<b>\$986,432</b>	<b>\$1,346,380</b>	<b>\$1,365,730</b>	<b>\$1,397,920</b>	<b>\$1,397,920</b>



# Fiscal 2006 Approved Operating Budget

## *Mid-Level Administration Category*

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### Professional and Organizational Development

Program 4801

#### Salaries and Wages

Salaries

Salaries for positions in this office. Includes transfers.

Substitutes

Curriculum workshops, quarterly site-based instructional team leader training, school needs, non-tenured teacher support, and leadership development for instruction team leaders.

Workshop Wages

In-service training including leadership development for School Improvement Team members and instructional team leaders; non-tenured teacher support, e-learning training, peer coaching training, opening of Marriotts Ridge High School and Cedar Lane School, and systemwide and school-based workshops.

#### 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 mentoring services for 3rd year non-tenured teachers.

Software Maintenance

Maintenance contract agreement for the Document Repository

#### Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services has been consolidated into School-Based Administration (Program 4701).

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.

#### Other Charges

Conferences and Meetings

Funds for school-based administration and central office system leaders to attend work related meetings and conferences. Restores funding to approximately half of the fiscal 2003 budgeted level.

Tuition Reimbursement

Pays fees for teachers seeking National Board Certification (\$6,000).

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 and mentor teachers for work-related mileage/travel.

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# Fiscal 2006 Approved Operating Budget

## Mid-Level Administration Category

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### Professional Development Schools

Program 4901

#### Overview and Objectives

The Professional Development Schools Program promotes staff excellence and student achievement by providing quality pre-service preparation for interns and School Improvement Plan Driven professional development to sustain highly qualified 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 *highly qualified* teacher candidates for the system.
- Enhanced School Improvement Plan driven professional development opportunities for current teachers.
- Enhanced instruction and support for students reaching *rigorous performance* standards 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 for existing Professional Development School partnerships which supports the training of highly qualified teachers. In addition, the budget supports the Future Educators of America Clubs.

The budget also supports growth in the Resident Teacher Certification Program. This one-year alternative certification program supports new teacher hires in critical need areas. Once in the program, Resident Teacher Certificate candidates meet No Child Left Behind highly qualified standards. The 97 percent teacher retention rate for the Resident Teacher Certificate program indicates the program's success.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Facilitators	1.5	1.5	1.5
Secretaries	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	3.5	3.5	3.5

#### Program Contact

Cheryl Canahan



# Fiscal 2006 Approved Operating Budget

## *Mid-Level Administration Category*

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### Professional Development Schools

Program 4901

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$201,066	\$216,600	\$224,010	\$225,480	\$225,480
Substitute	6,400	6,000	6,000	6,000	6,000
Workshop Wages	164,969	177,000	183,110	183,110	183,110
	<b>\$372,435</b>	<b>\$399,600</b>	<b>\$413,120</b>	<b>\$414,590</b>	<b>\$414,590</b>
<b>Contracted Services</b>					
Contracted Labor	\$14,277	\$11,000	\$11,000	\$11,000	\$11,000
<b>Supplies and Materials</b>					
Printing	\$700	\$700	\$0	\$0	\$0
Supplies & Materials-Other	23,607	14,270	14,270	14,270	14,270
	<b>\$24,307</b>	<b>\$14,970</b>	<b>\$14,270</b>	<b>\$14,270</b>	<b>\$14,270</b>
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$900	\$900	\$900
Office Expense	1,846	1,900	1,900	1,900	1,900
Mileage/Trav	2,611	2,600	2,600	2,600	2,600
	<b>\$4,457</b>	<b>\$4,500</b>	<b>\$5,400</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>Total Program</b>	<b>\$415,476</b>	<b>\$430,070</b>	<b>\$443,790</b>	<b>\$445,260</b>	<b>\$445,260</b>



# Fiscal 2006 Approved Operating Budget

## *Mid-Level Administration Category*

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### Professional Development Schools

Program 4901

<b>Salaries and Wages</b>	
Salaries	Salaries for positions in this office.
Substitute	Allows teachers to participate in county-wide and site based professional development activities during school day.
Workshop Wages	Increase in funds to ensure coverage of mentor teacher stipends, site liaison stipends, planning, and professional growth opportunities to develop highly qualified teachers. Increase includes funds to recruit highly qualified individuals from non-traditional career paths to critical need areas through a Resident Teacher Certificate Program. Funds also support Future Educators of America Club sponsors.
<b>Contracted Services</b>	
Contracted Labor	Provides funding for planning and instruction for professional development that supports School Improvement Plan initiatives within PDS partnerships. Provides partial funding for non-PDS placement facilitation.
<b>Supplies and Materials</b>	
Printing	Payment to Printing and Duplicating fund for printing services has been consolidated into School-Based Administration (Program 4701).
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.
<b>Other Charges</b>	
Conferences and Meetings	Professional development conferences and meetings for program staff.
Office Expenses	Office/Program supplies and maintenance funds.
Mileage/Travel	Reimbursement to staff for work related travel.

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# Fiscal 2006 Approved Operating Budget

## *Mid-Level Administration Category*

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# Fiscal 2006 Approved Operating Budget

## *Community Services Category*

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### Community Services Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	3.3	3.3	3.3	4.3	4.3
Support Services	21.1	20.6	20.6	20.6	20.6
<b>Total</b>	<b>24.4</b>	<b>23.9</b>	<b>23.9</b>	<b>24.9</b>	<b>24.9</b>
<b>Budget</b>					
Salaries and Wages	\$1,511,201	\$1,913,670	\$1,984,430	\$2,084,360	\$2,072,360
Contracted Services	\$556,738	\$596,980	\$710,480	\$710,480	\$437,410
Supplies and Materials	\$421,120	\$411,200	\$477,010	\$477,010	\$477,010
Other Charges	\$612,231	\$653,490	\$794,210	\$794,210	\$794,210
Equipment	\$108,554	\$111,000	\$262,000	\$262,000	\$262,000
<b>Total</b>	<b>\$3,209,844</b>	<b>\$3,686,340</b>	<b>\$4,228,130</b>	<b>\$4,328,060</b>	<b>\$4,042,990</b>
<b>Subprograms:</b>					
9101 Non-Public Transport	\$366,657	\$400,840	\$401,360	\$401,360	\$401,360
9201 Grounds	1,493,524	1,632,730	1,984,300	2,015,520	1,731,020
9202 Use Of Facilities	1,141,250	1,435,720	1,605,630	1,614,940	1,614,940
9203 Other Services	208,413	217,050	236,840	296,240	295,670
<b>Total</b>	<b>\$3,209,844</b>	<b>\$3,686,340</b>	<b>\$4,228,130</b>	<b>\$4,328,060</b>	<b>\$4,042,990</b>

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# Fiscal 2006 Approved Operating Budget

## *Community Services Category*

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### Nonpublic School Transportation Services

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 to be provided.

#### Program Highlights

The fiscal 2006 budget continues nonpublic transportation at approximately the same service level as in fiscal 2005.

#### Program Statistics

	Actual <u>Fiscal 2004</u>	Actual <u>Fiscal 2005</u>	Projected <u>Fiscal 2006</u>
Buses: nonpublic	8	7	7
Number of trips: nonpublic	24	23	23
Pupils transported	575	782	800
Miles per day	705*	628*	640*

\* Represents actual miles paid.

#### Program Contact

Glenn Johnson





Program 9102

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# Fiscal 2006 Approved Operating Budget

## *Community Services Category*

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### Nonpublic School Transportation Services

Program 9102

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#### **Contracted Services**

Bus Contractors

Funds to provide transportation services for students. Includes medical benefits and cash back for some 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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# Fiscal 2006 Approved Operating Budget

## Community Services Category

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### Community Services–Grounds Maintenance

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 the Maintenance of Plant category.*

#### Program Highlights

The fiscal 2006 budget includes additional contracted repairs to outdoor basketball courts, playgrounds, walkways, paved play areas, community fields, etc.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Secretary	1.0	1.0	1.0
Assistant Manager	0.5	0.5	0.5
Grounds Workers	13.0	13.0	13.0
Lead Workers	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	18.5	18.5	18.5

#### Program Contact

Thomas Kierzkowski



# Fiscal 2006 Approved Operating Budget

## Community Services Category

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### Community Services–Grounds Maintenance

Program 9201

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$753,002	\$873,550	\$882,300	\$913,520	\$901,520
Summer Pay	9,159	15,000	20,000	20,000	20,000
	<b>\$762,161</b>	<b>\$888,550</b>	<b>\$902,300</b>	<b>\$933,520</b>	<b>\$921,520</b>
<b>Contracted Services</b>					
Grounds Maintenance	\$167,000	\$167,180	\$272,500	\$272,500	\$0
Repair Of Equipment	4,322	5,000	5,000	5,000	5,000
	<b>\$171,322</b>	<b>\$172,180</b>	<b>\$277,500</b>	<b>\$277,500</b>	<b>\$5,000</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$304,882	\$313,000	\$380,000	\$380,000	\$380,000
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$2,500	\$2,500	\$2,500
Uniforms	5,224	8,000	10,000	10,000	10,000
Vehicle Maintenance	141,381	140,000	150,000	150,000	150,000
	<b>\$146,605</b>	<b>\$148,000</b>	<b>\$162,500</b>	<b>\$162,500</b>	<b>\$162,500</b>
<b>Equipment</b>					
Additional Equipment	\$0	\$0	\$103,500	\$103,500	\$103,500
Replacement Equipment	108,554	111,000	158,500	158,500	158,500
	<b>\$108,554</b>	<b>\$111,000</b>	<b>\$262,000</b>	<b>\$262,000</b>	<b>\$262,000</b>
<b>Total Program</b>	<b>\$1,493,524</b>	<b>\$1,632,730</b>	<b>\$1,984,300</b>	<b>\$2,015,520</b>	<b>\$1,731,020</b>



# Fiscal 2006 Approved Operating Budget

## Community Services Category

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### Community Services—Grounds Maintenance

Program 9201

#### Salaries and Wages

Salaries

Salaries for grounds maintenance personnel.

Summer Pay

To meet increased workload during summer months.

#### 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 the Maintenance of Plant category, Program 7705 for information.*

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# Fiscal 2006 Approved Operating Budget

## Community Services Category

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### Community Use of Facilities

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 2006.

#### Program Statistics

	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Buildings used by community groups	72	72	73
Facility use applications processed	7,520	8,000	9,000
Hours of outdoor field use	120,000	123,500	127,000
Facilities w/lease agreements	2	2	2
Hours of indoor facilities use	265,000	270,000	280,000

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Specialist	1.0	1.0	1.0
Secretary	1.5	1.0	1.0
Rouse Theater Staff	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>
Total	3.9	3.4	3.4

#### Program Contact

Charles Parvis





# Fiscal 2006 Approved Operating Budget

## Community Services Category

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### Community Use of Facilities

Program 9202

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$218,253	\$203,150	\$202,960	\$212,270	\$212,270
Overtime	428,739	714,870	772,270	772,270	772,270
	<b>\$646,992</b>	<b>\$918,020</b>	<b>\$975,230</b>	<b>\$984,540</b>	<b>\$984,540</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$37,693	\$17,500	\$10,000	\$10,000	\$10,000
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$250	\$250	\$250
Dues & Subscriptions	3,565	0	0	0	0
Mileage/Travel	0	200	150	150	150
Utilities-Community Uses	453,000	500,000	620,000	620,000	620,000
	<b>\$456,565</b>	<b>\$500,200</b>	<b>\$620,400</b>	<b>\$620,400</b>	<b>\$620,400</b>
<b>Total Program</b>	<b>\$1,141,250</b>	<b>\$1,435,720</b>	<b>\$1,605,630</b>	<b>\$1,614,940</b>	<b>\$1,614,940</b>



# Fiscal 2006 Approved Operating Budget

## *Community Services Category*

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### Community Use of Facilities

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 a computer server for the Community Use program.

#### **Other Charges**

Conferences and Meetings

Work-related conferences and meetings.

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 (Operations of Plant category, program 7301) for more information.

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# Fiscal 2006 Approved Operating Budget

## *Community Services Category*

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### Other Community Services

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 positions which provides services to the community.
- Bus transportation for the school system's Teen Parenting Program.
- Central support for school-level communications.

#### Program Highlights

The fiscal 2006 budget adds a position to support and enhance the school systems Internet website capabilities. The website has become a critical communications tool for the school system and the community.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Publications Specialist	1.0	1.0	1.0
Webmaster	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

Patti Caplan  
David White



# Fiscal 2006 Approved Operating Budget

## *Community Services Category*

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### Other Community Services

Program 9203

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$102,048	\$107,100	\$106,900	\$166,300	\$166,300
<b>Contracted Services</b>					
Bus Contractors	\$20,520	\$27,550	\$34,000	\$34,000	\$34,000
Data Processing Services	2,700	1,700	2,930	2,930	2,360
	<b>\$23,220</b>	<b>\$29,250</b>	<b>\$36,930</b>	<b>\$36,930</b>	<b>\$36,360</b>
<b>Supplies and Materials</b>					
Printing	\$70,200	\$72,200	\$78,510	\$78,510	\$78,510
Supplies & Materials-Other	8,345	8,500	8,500	8,500	8,500
	<b>\$78,545</b>	<b>\$80,700</b>	<b>\$87,010</b>	<b>\$87,010</b>	<b>\$87,010</b>
<b>Other Charges</b>					
Conferences & Meetings	\$4,600	\$0	\$6,000	\$6,000	\$6,000
<b>Total Program</b>	<b>\$208,413</b>	<b>\$217,050</b>	<b>\$236,840</b>	<b>\$296,240</b>	<b>\$295,670</b>



# Fiscal 2006 Approved Operating Budget

## *Community Services Category*

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### Other Community Services

Program 9203

#### Salaries and Wages

Salaries

Funds specialist, secretary, and webmaster positions (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 the Transportation category.

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. Restores funding to approximately half of the fiscal 2003 budgeted amount.

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# Fiscal 2006 Approved Operating Budget

## *Community Services Category*

### Directory

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Community Services-Grounds Maintenance .....	9201 .....	<a href="#"><u>11-7</u></a>
Community Use of Facilities .....	9202 .....	<a href="#"><u>11-11</u></a>
Other Community Services .....	9203 .....	<a href="#"><u>11-15</u></a>





# Fiscal 2006 Approved Operating Budget

## Capital Outlay Category

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### Capital Outlay

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	4.5	5.5	6.0	6.0	6.0
Support Services	3.0	3.0	3.0	3.0	3.0
<b>Total</b>	<b>7.5</b>	<b>8.5</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>Budget</b>					
Salaries and Wages	\$535,579	\$587,608	\$708,140	\$753,250	\$790,400
Contracted Services	\$7,000	\$15,000	\$15,000	\$15,000	\$15,000
Supplies and Materials	\$4,996	\$7,999	\$7,550	\$12,550	\$12,550
Other Charges	\$7,528	\$6,086	\$6,500	\$7,750	\$7,750
Equipment	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$555,103</b>	<b>\$616,693</b>	<b>\$737,190</b>	<b>\$788,550</b>	<b>\$825,700</b>
<b>Subprograms:</b>					
0202 School Planning	\$555,103	\$356,774	\$459,420	\$507,590	\$531,780
0212 Geographical Systems	0	259,919	277,770	280,960	293,920
<b>Total</b>	<b>\$555,103</b>	<b>\$616,693</b>	<b>\$737,190</b>	<b>\$788,550</b>	<b>\$825,700</b>

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# Fiscal 2006 Approved Operating Budget

## Capital Outlay Category

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### School Planning & Construction

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 2006 are listed below (anticipated completion dates):

- Northern High School (8/2005)
- Glenelg High School Addition (8/2006)
- Glenelg High School Auditorium Renovation (8/2008)
- Cedar Lane School (8/2005)
- Western Elementary (8/2006)
- Howard High School (8/2007)
- Northeastern Elementary (8/2007)
- Bushy Park Elementary (8/2007)
- Full Day Kindergarten Phase III 18 Portables at 12 Schools (8/2005)

Projects expected to be planned in fiscal 2006:

- Glenelg Auditorium (2008)
- Gorman Crossing Elementary Addition (8/2007)
- Waverly Elementary (8/2007)
- Full Day Kindergarten Phase III (8/2006)
- Educational Specification Modernization/Equity Implementation Study
- ARL Space Reconfiguration (6/2008)
- Old Cedar Lane Renovation (6/2006)
- Mt. Hebron Renovation
- Full Day Kindergarten - Phase IV
- Board of Education Expansion Study

#### Program Contact

William Brown

#### Program Highlights

The budget includes an 0.5 accountant position, also funded in Food Services (Restricted Services, Program 8301). This position was moved from Accounting Services (Administration Category, Program 0206) and reclassified.

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

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Director	1.0	1.0	1.0
Specialists	2.0	3.0	3.0
Inspector <sup>a</sup>	0.5	0.5	0.5
Accountant	0.0	0.0	0.5 <sup>b</sup>
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	4.5	5.5	6.0

<sup>a</sup> Half of the inspector position is charged to the Maintenance Category.

<sup>b</sup> Half of this position is charged to Food Services (Restricted Funds, Program 8301).



## School Planning & Construction

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$346,522	\$447,820	\$495,240	\$519,430	\$519,430
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$4,551	\$5,100	\$5,100	\$5,100	\$5,100
<b>Other Charges</b>					
Conferences & Meetings	\$1,096	\$0	\$750	\$750	\$750
Mileage/Travel	4,572	5,400	5,400	5,400	5,400
Vehicle Maintenance	33	1,100	1,100	1,100	1,100
	<b>\$5,701</b>	<b>\$6,500</b>	<b>\$7,250</b>	<b>\$7,250</b>	<b>\$7,250</b>
<b>Total Program</b>	<b>\$356,774</b>	<b>\$459,420</b>	<b>\$507,590</b>	<b>\$531,780</b>	<b>\$531,780</b>



# Fiscal 2006 Approved Operating Budget

## *Capital Outlay Category*

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### School Planning & Construction

Program 0202

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#### **Salaries and Wages**

Salaries

Salaries for positions in this office.

#### **Supplies and Materials**

Supplies and Materials-Other

Consumable supplies and materials.

#### **Other Charges**

Conferences and Meetings

Work related conferences and meetings.

Mileage/Travel

Reimbursement to staff for official use of private vehicles.

Vehicle Maintenance

Maintains vehicles used by School Construction staff.

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# Fiscal 2006 Approved Operating Budget

## *Capital Outlay Category*

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### Geographical Information Services

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 2005, this office developed student enrollment projections that justify additions to existing schools and construction of 2 new schools.

#### Program Highlights

This program will continue the current level of services in fiscal 2006.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Administrator	1.0	1.0	1.0
Specialist	1.0	1.0	1.0
Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0

#### Program Contact

David Drown



## Geographical Information Services

[illegible]





# Fiscal 2006 Approved Operating Budget

## *Capital Outlay Category*

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### Geographical Information Services

Program 0212

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#### **Salaries and Wages**

Salaries

Salaries for staff.

#### **Contracted Services**

Consulting Fees

Design, installation and training services. Software maintenance fees.

#### **Supplies and Materials**

Supplies & Materials - Other

Printer replacement cartridges, specialized plotter paper and other office supplies. Replace one office computer.

#### **Other Charges**

Conferences and Meetings

Work-related conferences and meetings including Association of School Business Officials.

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# Fiscal 2006 Approved Operating Budget

## *Capital Outlay Category*

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School Planning & Construction .....	0202 .....	<a href="#"><u>12-3</u></a>
Geographical Information Services .....	0212 .....	<a href="#"><u>12-7</u></a>



# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Special Education Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Personnel</b>					
Professional	710.8	729.0	758.0	758.0	755.0
Support Services	558.5	568.0	598.0	598.0	597.0
<b>Total</b>	<b>1,269.3</b>	<b>1,297.0</b>	<b>1,356.0</b>	<b>1,356.0</b>	<b>1,352.0</b>
<b>Budget</b>					
Salaries and Wages	\$48,282,609	\$55,298,960	\$56,420,390	\$59,469,980	\$59,011,230
Contracted Services	\$1,641,051	\$623,670	\$788,670	\$788,670	\$747,050
Supplies and Materials	\$338,130	\$322,620	\$350,950	\$350,950	\$350,950
Other Charges	\$189,017	\$190,200	\$201,690	\$201,690	\$201,690
Equipment	\$7,013	\$14,000	\$14,000	\$14,000	\$14,000
Transfers	\$3,606,514	\$4,851,840	\$5,005,200	\$5,005,200	\$5,005,200
<b>Total</b>	<b>\$54,064,334</b>	<b>\$61,301,290</b>	<b>\$62,780,900</b>	<b>\$65,830,490</b>	<b>\$65,330,120</b>
<b>Subprograms:</b>					
3320 County Wide Services	\$5,642,971	\$5,893,120	\$6,192,350	\$6,349,170	\$6,300,970
3321 School Based Services	26,043,768	29,865,410	30,252,880	31,843,660	31,617,010
3322 Cedar Lane School	2,456,926	2,846,710	2,932,050	3,127,840	3,113,420
3323 Bridges at Homewood	693,488	807,320	797,660	900,050	896,920
3324 Early Childhood Services	6,283,669	7,493,780	7,639,230	7,973,820	7,938,270
3325 Speech/Lang./Hearing	5,847,328	5,737,560	5,860,990	6,403,110	6,373,810
3326 Summer Programs	643,653	673,070	710,160	710,160	710,160
3328 Nonpublic/Community	3,782,769	5,023,260	5,234,000	5,245,330	5,245,330
3329 Central Office Services	932,108	1,113,470	1,161,200	1,200,710	1,159,090
3390 Home & Hospital	480,366	487,930	506,310	509,170	509,170
3391 Psychological Services	1,257,288	1,359,660	1,494,070	1,567,470	1,465,970
<b>Total</b>	<b>\$54,064,334</b>	<b>\$61,301,290</b>	<b>\$62,780,900</b>	<b>\$65,830,490</b>	<b>\$65,330,120</b>

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# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Countywide Services

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 Bridge to Excellence Master Plan. Objectives of the County Diagnostic Center and other services are to provide:

- Point of entry into the school system for preschool age and schoolage children and students by the Child Find Program.
- In-depth interdisciplinary diagnostic assessments for students referred by the Department of Special Education, and Individualized Education 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 and consultative special education services 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 to provide instruction and promote access to the Essential Curriculum.
- Training and assistance to differentiate instruction to provide service in least restrictive environment in special education procedures, assessment, instructional techniques and learning strategies, behavioral interventions, professional development, and Individualized Education Program development aligned with Essential Curriculum.
- Specialized instruction for students 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.
- Disability awareness program for students, staff, and citizens.

#### Program Contact

Linda Flanagan

#### Program Highlights

The budget adds these positions:

- 1.0 work study teacher to help meet staffing recommendations.
- 0.5 occupational therapist for enrollment growth (preschool through high school).
- 0.5 adapted physical education teacher to support full day kindergarten.
- 1.5 occupational therapists to support the infant and toddler cluster model and for enrollment growth. Allows four Early Beginning teachers to be reassigned (see Program 3324).

In addition, the budget converts 5 occupational therapists and 4 physical therapists to 11 month status to provide year round services. An existing vacant 0.5 speech-language pathologist position has been eliminated.

#### Enrollment

*Listed on page 15-6.*

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Instructional Facilitator	1.0	1.0	1.0
Audiologists	1.5	1.5	1.5
Occupational Therapists	28.0	29.0	31.5 <sup>a</sup>
Physical Therapists	13.5	12.5	12.0 <sup>a</sup>
Psychologists	0.0	0.0	0.0
Speech-Lang. Pathologists	3.5	3.5	3.0
Teachers	33.5	34.5	36.0
Resource Teachers	5.0	4.0	4.0
Nurses	0.0	0.0	0.0
Instructional Assistants	2.0	2.0	2.0
Secretaries	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	92.0	92.0	95.0

<sup>a</sup> 0.5 physical therapist moved to occupational therapist.



# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Countywide Services

Program 3320

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$4,950,154	\$5,597,870	\$5,866,440	\$6,023,260	\$5,975,060
Summer Pay	83,500	95,280	116,280	116,280	116,280
	<b>\$5,033,654</b>	<b>\$5,693,150</b>	<b>\$5,982,720</b>	<b>\$6,139,540</b>	<b>\$6,091,340</b>
<b>Contracted Services</b>					
Consulting Fees	\$10,427	\$13,550	\$13,550	\$13,550	\$13,550
Contracted Labor	388,996	0	0	0	0
Medical Services	11,968	12,000	12,000	12,000	12,000
Repair Of Equipment	8,537	6,540	6,540	6,540	6,540
	<b>\$419,928</b>	<b>\$32,090</b>	<b>\$32,090</b>	<b>\$32,090</b>	<b>\$32,090</b>
<b>Supplies and Materials</b>					
Library Books	\$1,140	\$1,140	\$1,140	\$1,140	\$1,140
Postage	4,000	4,000	4,000	4,000	4,000
Printing	2,500	2,500	0	0	0
Materials Of Instruction	10,891	8,700	9,340	9,340	9,340
Supplies & Materials-Other	49,968	38,000	38,270	38,270	38,270
First Aid Supplies	174	200	200	200	200
Testing Supplies	3,200	3,240	3,240	3,240	3,240
Textbooks	16,981	12,000	15,000	15,000	15,000
	<b>\$88,854</b>	<b>\$69,780</b>	<b>\$71,190</b>	<b>\$71,190</b>	<b>\$71,190</b>
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$800	\$800	\$800
Office Expense	1,620	1,550	1,550	1,550	1,550
Mileage/Travel	91,902	82,550	90,000	90,000	90,000
	<b>\$93,522</b>	<b>\$84,100</b>	<b>\$92,350</b>	<b>\$92,350</b>	<b>\$92,350</b>
<b>Equipment</b>					
Additional Equipment	\$7,013	\$14,000	\$14,000	\$14,000	\$14,000
<b>Total Program</b>	<b>\$5,642,971</b>	<b>\$5,893,120</b>	<b>\$6,192,350</b>	<b>\$6,349,170</b>	<b>\$6,300,970</b>



# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Countywide Services

Program 3320

#### Salaries and Wages

Salaries  
Summer Pay

Salaries for Countywide Services staff. Account adjusted for actual salaries and new positions. 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 2004 actual costs also included approximately \$37,000 covered through federal funds. Additional funds needed to cover increased overall expenses and year round services for Infants and Toddlers.

#### Contracted Services

Consulting Fees

Consultants for the County Diagnostic Center, for bilingual assessments, and funds for disability awareness activities. Covers increased assessments for students who demonstrate limited English proficiency.

Contracted Labor

Temporary contracted services for occupational and physical therapy when positions are vacant. Funds moved from the salary account when required.

Medical Services

Funds for pediatric and psychiatric exams and ear/nose/throat, neurological, and vision exams required to identify educational disabilities.

Repair Of Equipment

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

Funds for books, periodicals, and parent materials.

The County Diagnostic Center mailings; funds to assist schools mailing notices and procedural safeguards information to parents.

Printing

Payment to Printing and Duplicating Fund consolidated in Central Office ( Program 3329).

Materials Of Instruction  
Supplies and Materials-Other

For specialized instruction, including fine motor, gross motor, visual and bilateral tasks. Work Study and Adapted Physical Education supplies; specialized equipment for audiology, physical therapy, vision, occupational therapy, and assistive technology. Federal funds also cover additional purchases.

First Aid Supplies  
Testing Supplies

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.

Textbooks

Large print and Braille textbooks for visually impaired or blind students. Actual cost approximately \$15,000.

#### Other Charges

Conferences and Meetings  
Office Expense  
Mileage/Travel

Restores to approximately half of fiscal 2003 budgeted level.

General office supplies.

Work-related travel for countywide services itinerant staff. Restores some funds cut in fiscal 2004.

#### Equipment

Additional Equipment

Funds for assistive technology for students with severe communication and vision impairments.





## Fiscal 2006 Approved Operating Budget

### *Special Education Category*

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#### Countywide Services

Program 3320

##### Student enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Students served			
Assistive Technology	634	525	668
Child Find Referrals	445	530	450
Other Referrals	922	898	950
Assessment			
Audiology	543	489	570
Educational Assessments	40	50	42
Occupational/Physical Therapy Adapted			
Physical Education	686	515	703
Psychological Services	30	45	35
Speech-Language	46	95	50
Vision/Mobility	54	57	55
Direct and Periodic Service			
Adapted Physical Education	340	315	354
Occupational Therapy	1,153	1,160	1,161
Physical Therapy	414	438	421
Vision/Mobility	157	176	161
Work Study/Countywide Work Enclave	244	321	259



# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Special Education School-Based Services

Program 3321

#### Overview and Objectives

This program provides a continuum of special education instruction and a wide range of services to school age students with disabilities in their home school or in regional feeder programs.

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 special and general education teachers in instructional techniques, learning strategies, behavioral intervention, professional development, inclusive practices and co-teaching, collaboration, and development/implementation of Individualized Education Programs.

The program supports the school system's goals:

- Ensuring that students meet or exceed rigorous performance and achievement standards through the implementation of the Bridge to Excellence Master Plan.
- Providing students with disabilities access to general education curriculum to ensure that all schools and students meet Adequate Yearly Progress targets on the reading and mathematics Maryland School Assessment.
- Instructing students in the least restrictive environment supports the goal to provide an academically stimulating learning environment and ensures that each student meets or exceeds rigorous performance and achievement standards through access to the general education curriculum.
- Diagnosing the strengths and needs of students with disabilities while developing and implementing relevant, challenging curriculum and assessments.
- Consulting with special and general education teachers to ensure the highest level of staff performance.

#### Program Contact

Patricia Daley

#### Program Highlights

The fiscal 2006 budget adds:

- 4.0 teachers, 4.0 instructional assistants to staff grades 9 and 10 at Marriotts Ridge High School.
- 3.0 teachers, 3.0 instructional assistants to support full day kindergarten expansion.
- 5.0 teachers, 5.0 instructional assistants for enrollment growth and implementation of the Bridge to Excellence Master Plan.
- 3.0 teachers, 3.0 instructional assistants to provide programming for certificate seeking students in the least restrictive environment at their home schools.
- 5.0 student assistants to support students with disabilities in accessing general education curriculum.

#### Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Students served	5,070	5,029	5,315

#### Personnel Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006
Teachers	373.5	381.5	397.5 <sup>a</sup>
Instructional Assts.	331.0	337.5	352.5
Student Assistants	<u>79.0</u>	<u>79.0</u>	<u>84.0</u>
Total	783.5	798.0	834.0

<sup>a</sup> 1.0 moved from Cedar Lane (Program 3322) and 15.0 new positions



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### Special Education School-Based Services

Program 3321

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$25,641,825	\$29,315,960	\$29,693,600	\$31,284,380	\$31,057,730
Substitute	298,000	450,000	450,000	450,000	450,000
	<b>\$25,939,825</b>	<b>\$29,765,960</b>	<b>\$30,143,600</b>	<b>\$31,734,380</b>	<b>\$31,507,730</b>
<b>Contracted Services</b>					
Medical Services	\$58,850	\$58,850	\$62,850	\$62,850	\$62,850
<b>Supplies and Materials</b>					
Printing	6,200	6,200	0	0	0
Materials Of Instruction	17,214	12,000	14,280	14,280	14,280
Supplies & Materials-Other	11,679	16,000	24,750	24,750	24,750
Testing Supplies	10,000	6,400	7,400	7,400	7,400
	<b>\$45,093</b>	<b>\$40,600</b>	<b>\$46,430</b>	<b>\$46,430</b>	<b>\$46,430</b>
<b>Total Program</b>	<b>\$26,043,768</b>	<b>\$29,865,410</b>	<b>\$30,252,880</b>	<b>\$31,843,660</b>	<b>\$31,617,010</b>



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### Special Education School-Based Services

Program 3321

#### **Salaries and Wages**

Salaries

Salary account adjusted for existing actual salaries and additional positions.

Substitute

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 and Wilde Lake High to provide social work services to students with emotional disturbance at the home schools.

#### **Supplies and Materials**

Printing

Payment to Printing and Duplicating fund for printing services consolidated in Central Office (Program 3329).

Materials Of Instruction

Provides for specialized materials for teachers including new staff at Marriotts Ridge High School, full day kindergarten and teachers of certificate seeking students to provide instructional support to meet the unique needs of students with disabilities. Emphasis on purchasing mathematics and reading materials to support schools in their efforts to accelerate student performance and meet adequate yearly progress targets in mathematics and reading.

Supplies and Materials-Other

Supplies for special education teachers that includes start-up monies to support certificate seeking students at their home school.

Testing Supplies

Testing materials for assessments of all students with disabilities. Additional materials required for new programs and assessment of students with disabilities.

#### ***Transportation***

*The Transportation category includes funding to support the Special Education School-Based Services program.*

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## *Special Education Category*

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### Cedar Lane Program

Program 3322

#### Overview and Objectives

The Cedar Lane Program on the Fulton Campus provides a structured learning environment for students, age 3 through 21, whose needs are so complex that they require a highly specialized, comprehensive program in a special school setting. Classes are provided for preschool and school aged students who are developmentally delayed, and who are intellectually limited, and have multiple disabilities. The Cedar Lane Program offers an enhanced approach for inclusive programming with an emphasis on providing students access to typical peers across programs, schools, and community settings 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 with Voluntary State Curriculum Indicators.
- Instruction in reading and mathematics content standards 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 for eligible students in Grades 3-8 and 10 to demonstrate student mastery of Voluntary State Curriculum indicators as required by the Bridge to Excellence Plan.
- Teaching materials and equipment to meet student needs, including the infusion of technology (augmentative and assistive communication devices and programs) to enhance student participation, learning, and independence.
- Vocational programming across school, community, and adult service settings.
- Vocational training to special education students, from all high schools, who need to develop work skills prior to entering the Enclave Program.
- Professional development for all staff at Cedar Lane and the schools on Fulton Campus to provide inclusive programming for all students with disabilities to the extent appropriate.
- Transition plans and services from school to adult service providers.

#### Program Contact

Bonnie Preis

#### Program Highlights

The fiscal 2006 budget adds funding to support the revised Cedar Lane program at the Fulton campus.

The budget adds 1.0 instructional assistant. This position will support three liaison teachers to facilitate inclusive programming. This supports the Bridge to Excellence Master Plan's Least Restrictive Environment requirements. An existing teacher position has been moved to School-Based Services (Program 3321).

The budget also adds contracted bus funding to provide community-based instruction in the least restrictive environment.

#### Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Students	105	95	108

#### Personnel Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006
Principal	1.0	1.0	1.0
Assistant Principal	1.0	1.0	1.0
Teachers	26.5	29.5	28.5 <sup>a</sup>
Instructional Assistants	43.0	43.0	44.0
Secretaries	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	73.5	76.5	76.5

<sup>a</sup> 1.0 transferred to School Based Services (Program 3321)

It is anticipated that 1.0 teacher and 1.0 instructional assistant for middle school Academic Life Skills class will continue under federal funding to reduce requests for non-public placement for students.



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### Cedar Lane Program

Program 3322

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$2,410,508	\$2,770,590	\$2,852,550	\$3,048,340	\$3,033,920
Workshop Wages	0	11,700	11,700	11,700	11,700
	<b>\$2,410,508</b>	<b>\$2,782,290</b>	<b>\$2,864,250</b>	<b>\$3,060,040</b>	<b>\$3,045,620</b>
<b>Contracted Services</b>					
Bus Contractors	\$9,605	\$18,750	\$28,130	\$28,130	\$28,130
Medical Services	0	750	750	750	750
Maintenance Of Equipment	3,179	3,000	3,000	3,000	3,000
	<b>\$12,784</b>	<b>\$22,500</b>	<b>\$31,880</b>	<b>\$31,880</b>	<b>\$31,880</b>
<b>Supplies and Materials</b>					
Library Books	\$373	\$310	\$310	\$310	\$310
Printing	4,700	4,700	0	0	0
Materials Of Instruction	7,130	7,350	7,350	7,350	7,350
Supplies & Materials-Other	16,236	19,280	19,280	19,280	19,280
First Aid Supplies	2,824	2,830	2,830	2,830	2,830
Testing Supplies	415	550	550	550	550
Student Activity Funds	1,449	1,700	1,700	1,700	1,700
	<b>\$33,127</b>	<b>\$36,720</b>	<b>\$32,020</b>	<b>\$32,020</b>	<b>\$32,020</b>
<b>Other Charges</b>					
Office Expense	\$59	\$3,900	\$2,400	\$2,400	\$2,400
Mileage/Travel	448	1,300	1,500	1,500	1,500
	<b>\$507</b>	<b>\$5,200</b>	<b>\$3,900</b>	<b>\$3,900</b>	<b>\$3,900</b>
<b>Total Program</b>	<b>\$2,456,926</b>	<b>\$2,846,710</b>	<b>\$2,932,050</b>	<b>\$3,127,840</b>	<b>\$3,113,420</b>



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### Cedar Lane Program

Program 3322

<b>Salaries and Wages</b>	
Salaries	Salaries for Cedar Lane School staff (includes 22 classroom teachers; and 6.5 related arts teachers for art, music, PE, Tech Ed, Career Skills, Independent Living and Horticulture; and 44.0 instructional assistants).
Workshop Wages	Provides funds for professional development activities for staff at Cedar Lane Program, Reservoir High, Lime Kiln Middle, and Fulton Elementary to facilitate collaborative inclusive programming activities.
<b>Contracted Services</b>	
Bus Contractors	Allows for community based integration activities with non-disabled populations and to implement Individualized Education Program goals. Covers increased cost of bus transportation, especially for lift buses.
Medical Services	Medical examinations and services as well as psychiatric consultants needed by Cedar Lane students.
Maintenance Of Equipment	Cost to maintain and clean the therapy pool.
<b>Supplies and Materials</b>	
Library Books	Periodicals, library books, audio visual materials, and supplies.
Printing	Payment to the Printing and Duplicating Fund for printing services consolidated in Central Office (Program 3329).
Materials Of Instruction	Provides teacher instructional materials needed to implement individualized education programs for students with severe disabilities.
Supplies and Materials-Other	Supplies, materials, and equipment to assist with student instruction (computers, assistive technology, augmentative, communication devices) and therapy requirements.
First Aid Supplies	For safety reasons due to the number of students with significant 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).
Student Activity Funds	Provides funds to help defray expenses for student activities.
<b>Other Charges</b>	
Office Expense	Provides funds for office expenses.
Mileage/Travel	Work related mileage for staff. Increase covers additional staff and mileage traveled due to relocation of Cedar Land Program to Fulton Campus.
<b>Transportation</b>	<i>The Transportation category includes funding to support the Cedar Lane program.</i>



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### Bridges Program at Homewood School

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.
- To meet the social and emotional needs of suspended or expelled students with Individualized Education Program placed at Passages as an interim alternative setting and for students in emotional crisis referred through the threat management process. Placement is limited to 45 calendar days.

The Bridges Program at Homewood School is designed to provide a safe, nurturing, and academically challenging learning environment for students with emotional disabilities.

#### Program Highlights

This program adds funds to serve additional students who have Individualized Education Programs and who are placed in the Passages program as an interim alternative setting. The budget adds 1.0 mental health specialist to serve special education students placed in Passages due to suspension, expulsion, or as the result of threat management when the student is in emotional crisis.

The budget also adds 1.0 general education teacher to support existing services by co-teaching in mathematics and English. This position is needed to meet the High School Assessment standards requirement of Adequate Yearly Progress (part of the school system's Bridge to Excellence Plan).

#### Enrollment

	<u>Actual Fiscal 2005</u>	<u>Projected Fiscal 2006</u>
Students	58	65

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Liaison Teacher	1.0	1.0	1.0
School Mental Hlth. Ther.	3.0	3.0	4.0
Teacher	6.0	6.0	7.0
Mental Health Technician	4.0	4.0	4.0
Instructional Assistant	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
Total	20.0	20.0	22.0

#### Program Contact

Ron Caplan



# Bridges Program at Homewood School

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$688,952	\$772,320	\$762,660	\$865,050	\$861,920
Summer Pay	0	10,000	10,000	10,000	10,000
	<b>\$688,952</b>	<b>\$782,320</b>	<b>\$772,660</b>	<b>\$875,050</b>	<b>\$871,920</b>
<b>Contracted Services</b>					
Bus Contractors	\$0	\$15,000	\$15,000	\$15,000	\$15,000
Consulting Fees	1,000	6,000	5,000	5,000	5,000
	<b>\$1,000</b>	<b>\$21,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$3,536	\$4,000	\$5,000	\$5,000	\$5,000
<b>Total Program</b>	<b>\$693,488</b>	<b>\$807,320</b>	<b>\$797,660</b>	<b>\$900,050</b>	<b>\$896,920</b>



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### Bridges Program at Homewood School

Program 3323

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#### **Salaries and Wages**

Salaries	Provides salaries for 7 classroom teachers; 1 liaison teacher, 6 classroom assistants, 4 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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### Regional Early Childhood Services

Program 3324

#### Overview and Objectives

Early childhood service providers foster 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) receive continuous year round services in natural environments (home and community). Preschool and kindergarten children receive instruction in classes and community programs along with typical peers.

The Regional Early Childhood Centers:

- Ensure that each child meets or exceeds curriculum standards in the areas of social interaction; communication; literacy; mathematical thinking, social studies; the arts; and physical development as outlined in the Bridge to Excellence plan.
- Help parents and community providers learn techniques that facilitate development.
- Provide year round services to infants and toddlers 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 Early Beginnings services—serving children from birth to age 3—as mandated by federal regulations. This program also provides summer services for preschoolers and kindergartners. Related services are also provided by Speech, Language, and Hearing Services (Program 3325) and Countywide Services (Program 3320).

#### Program Contact

Anne Hickey

#### Program Highlights

Enrollment continues to be affected by changes in Kindergarten programs and federal requirements for year round services for infants and toddlers.

The budget converts 12.4 existing teachers to 11-month status to provide Early Beginnings extended year services to children from birth to age 3. This 11-month service model reduces Early Beginnings teacher positions and increases speech-language pathologists, occupational and physical therapist positions. 4.0 teachers will be reassigned to other positions in this program to accommodate enrollment growth.

The budget adds 3.0 assistants and 5.0 student assistants based upon enrollment growth.

The budget also adds 3.0 part-time contracted positions required by enrollment growth in Multiple Intense Needs classes.

#### Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Early Beginnings (birth-3)	383	396	436
MINC* Toddler	47	39	44
Preschool Kgtn. (ages 3-5)	395	414	416
Kindergarten (5 year)	152	117	142
MINC Preschool Kindergarten	72	87	87

\* Multiple Intense Needs classes

#### Personnel Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006
Instructional Facilitator	1.0	1.0	1.0
Classroom Teachers	84.5	89.5	89.5
Speech Lang. Pathologist	1.5	1.5	1.5
Family Inter.Specialist	2.0	2.0	2.0
Instructional Assistants	68.0	70.0	73.0
Student Assistants	14.0	15.0	20.0
Secretaries	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Total	172.5	180.5	188.5



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### Regional Early Childhood Services

Program 3324

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$5,645,606	\$6,823,600	\$6,965,810	\$7,300,400	\$7,264,850
Substitute	5,000	5,000	5,000	5,000	5,000
Summer Pay	416,521	458,860	428,850	428,850	428,850
Workshop Wages	8,691	8,800	9,300	9,300	9,300
	<b>\$6,075,818</b>	<b>\$7,296,260</b>	<b>\$7,408,960</b>	<b>\$7,743,550</b>	<b>\$7,708,000</b>
<b>Contracted Services</b>					
Consulting Fees	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Contracted Labor	144,190	131,100	159,010	159,010	159,010
	<b>\$154,190</b>	<b>\$141,100</b>	<b>\$169,010</b>	<b>\$169,010</b>	<b>\$169,010</b>
<b>Supplies and Materials</b>					
Library Books	\$400	\$400	\$400	\$400	\$400
Materials Of Instruction	3,996	13,280	15,520	15,520	15,520
Supplies & Materials-Other	22,247	15,960	16,560	16,560	16,560
Testing Supplies	4,403	4,320	5,400	5,400	5,400
	<b>\$31,046</b>	<b>\$33,960</b>	<b>\$37,880</b>	<b>\$37,880</b>	<b>\$37,880</b>
<b>Other Charges</b>					
Mileage/Travel	\$22,615	\$22,460	\$23,380	\$23,380	\$23,380
<b>Total Program</b>	<b>\$6,283,669</b>	<b>\$7,493,780</b>	<b>\$7,639,230</b>	<b>\$7,973,820</b>	<b>\$7,938,270</b>



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### Regional Early Childhood Services

Program 3324

<b>Salaries and Wages</b>	
Salaries	Salaries for early childhood staff and enrollment. Includes new positions and conversion of existing positions.
Substitutes	Provides substitutes for professional development and absences.
Summer Pay	Funds for teachers and instructional assistants for toddlers, preschoolers, and kindergarten children. Reduction reflects conversion of some existing positions to 11-month status.
Workshop Wages	Funds for staff development, curriculum workshops, and collaborative planning supporting academic achievement goals outlined in the <i>Bridge to Excellence Master Plan</i> .
<b>Contracted Services</b>	
Consulting Fees	Consultants to support 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. Increase reflects enrollment growth in Multiple Intense Needs classes.
<b>Supplies and Materials</b>	
Library Books	Funds for books, periodicals, and parent materials related to early intervention.
Materials Of Instruction	Instructional materials for existing new teachers/classes.
Supplies and Materials-Other	Supplies for young children with disabilities, Child Find activities, assistive technology, and computer peripherals for instruction.
Testing Supplies	Assessment materials for eligibility, reevaluation, and program effectiveness for new teachers and classes.
<b>Other Charges</b>	
Mileage /Travel	Employee mileage for home visits and other work-related mileage.
<b>Transportation</b>	<i>The Transportation Category includes funding to support Regional Early Childhood Services.</i>



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### Speech, Language, & Hearing Services

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 Master Plan and promotes student achievement.

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 budget adds these speech-language pathologist positions to support year round services for infants and toddlers, for enrollment growth at all levels:

- 2.5 (infant and toddler cluster model and enrollment growth)
- 1.0 (preschool program growth)
- 0.5 (for the new Marriotts Ridge High School)
- 1.0 (enrollment growth at elementary, middle, and high)

The budget also adds a 0.5 teacher to serve deaf/hard-of-hearing students. 9.0 existing speech pathologist positions will be converted to 11-month status to provide year-round services.

Costs for the Infant and Toddler cluster model positions are offset by savings in the Regional Early Childhood Program (Program 3324).

#### Enrollment

	<u>Actual Fiscal 2004</u>	<u>Actual Fiscal 2005</u>	<u>Projected Fiscal 2006</u>
Students Served	3,421	3,471	3,522

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Speech Pathologists	81.5	84.0	89.0
Itinerant Hearing Tchr.	1.5	1.5	2.0
Educational Interpreter	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>
Total	98.0	100.5	106.0



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### Speech, Language & Hearing Services

Program 3325

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$4,979,219	\$5,573,220	\$5,651,210	\$6,193,330	\$6,164,030
Summer Pay	101,370	93,000	125,000	125,000	125,000
Temporary Help	50,836	12,000	22,000	22,000	22,000
	<b>\$5,131,425</b>	<b>\$5,678,220</b>	<b>\$5,798,210</b>	<b>\$6,340,330</b>	<b>\$6,311,030</b>
<b>Contracted Services</b>					
Consulting Fees	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Contracted Labor	679,667	20,000	20,000	20,000	20,000
Repair Of Equipment	2,563	3,400	5,400	5,400	5,400
	<b>\$684,230</b>	<b>\$25,400</b>	<b>\$27,400</b>	<b>\$27,400</b>	<b>\$27,400</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	\$3,813	\$3,990	\$4,830	\$4,830	\$4,830
Supplies & Materials-Other	8,377	10,000	10,350	10,350	10,350
Testing Supplies	7,641	9,200	9,200	9,200	9,200
	<b>\$19,831</b>	<b>\$23,190</b>	<b>\$24,380</b>	<b>\$24,380</b>	<b>\$24,380</b>
<b>Other Charges</b>					
Mileage/Travel	\$11,842	\$10,750	\$11,000	\$11,000	\$11,000
<b>Total Program</b>	<b>\$5,847,328</b>	<b>\$5,737,560</b>	<b>\$5,860,990</b>	<b>\$6,403,110</b>	<b>\$6,373,810</b>



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### Speech, Language & Hearing Services

Program 3325

#### Salaries and Wages

##### Salaries

Salaries for speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter staff. Account adjusted for actual salaries, new positions, and for conversion of 9.0 speech-language pathologists to 11-month status.

##### Summer Pay

Funds for Extended School Year services, including speech-language pathologist and educational interpreter services. In fiscal 2004, \$32,570 was also spent for extended school year services through federal funds.

##### 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 and speech-language pathologists during absences. Also provides for services of foreign language interpreters for special education purposes.

#### Contracted Services

##### Consulting Fees

Provides funds for bilingual evaluators and consultants for professional development.

##### Contracted Labor

Educational sign language interpreting when required by the Americans with Disabilities Act, speech-language pathology services 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.

##### 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.

##### Testing Supplies

Updated testing supplies and test protocols for current schools and tests for new speech-language pathologists. Revised tests will be purchased over three years with supplemental federal funds.

#### Other Charges

##### Mileage/Travel

Reimbursement of employee work-related travel for speech-language pathologists, itinerant teachers for deaf/hard of hearing, and educational interpreters.

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# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Special Education Summer Services

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 whose Individualized Education Program requires extended school year services. 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 Bridge to Excellence Plan.
- 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 to 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 and administrators to ensure the highest level of staff performance.
- Forming partnerships with agencies, 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

Paul Owens

#### Program Highlights

The fiscal 2006 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.

#### Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Extended School Year	548	492	492
Other ESY services	25	12	12
Services at Academic Intervention Sites	<u>117</u>	<u>302</u>	<u>330</u>
Total Students Served	690	806	834



# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Special Education Summer Services

Program 3326

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Summer Pay	\$597,148	\$610,640	\$645,710	\$645,710	\$645,710
<b>Contracted Services</b>					
Consulting Fees	\$0	\$1,550	\$1,550	\$1,550	\$1,550
Contracted Labor	31,500	46,400	48,000	48,000	48,000
	<b>\$31,500</b>	<b>\$47,950</b>	<b>\$49,550</b>	<b>\$49,550</b>	<b>\$49,550</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	\$8,638	\$9,400	\$9,700	\$9,700	\$9,700
Supplies & Materials-Other	4,615	3,320	3,420	3,420	3,420
	<b>\$13,253</b>	<b>\$12,720</b>	<b>\$13,120</b>	<b>\$13,120</b>	<b>\$13,120</b>
<b>Other Charges</b>					
Office Expense	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Mileage/Travel	752	760	780	780	780
	<b>\$1,752</b>	<b>\$1,760</b>	<b>\$1,780</b>	<b>\$1,780</b>	<b>\$1,780</b>
<b>Total Program</b>	<b>\$643,653</b>	<b>\$673,070</b>	<b>\$710,160</b>	<b>\$710,160</b>	<b>\$710,160</b>



# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Special Education Summer Services

Program 3326

#### **Salaries and Wages**

##### Summer Pay

Summer pay for staff providing summer services to students with disabilities, the majority of which are eligible under Extended School Year services. Positions include 3 principals, 3 lead teachers, 128 teachers, 6 behavior specialists and 196 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 appropriate 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.

##### Supplies and Materials—Other

Provides student classroom supplies, teacher supplies, adaptive materials and equipment to support student learning and mastery of extended year objectives.

#### **Other Charges**

##### Office Expense

Funds for general office supplies to include computer printer ink and copier paper.

##### Mileage/Travel

Mileage reimbursement for summer youth employment teacher to visit work sites and other extended school year staff to travel to multiple sites.

#### **Transportation**

*The Transportation Category includes funding to support Special Education Summer Services.*





# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Special Education Summer Services

Program 3326

#### Extended School Year Services by type and location:

	Students			Fiscal 2006 Staff	
	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006	Instructional Teachers	Assistants
Summer Academic Program	218	187	187	35	32
Extended School Year Cedar Lane Program	136	155	155	25	55
Summer Multiple Intense Needs Program/SOAR Compreh.	180	150	150	32	56
Summer Services at other locations*	25	12	12	1	0
Extended Year Academic Intervention (School Improvement Unit Sites)	131	302	330	43	53
<b>Total</b>	<b>690</b>	<b>806</b>	<b>834</b>	<b>136</b>	<b>196</b>

\* Services only paid for by Howard County Public Schools Office of Special Education (not all staff hired by the school system).

#### Fiscal 2005 Evaluation Highlights:

##### Student Progress in School Age Programs

- Extended School Year objective mastery/sufficient progress 80%

##### School age satisfaction survey results: (Likert Scale = 5 highest)

- Parent satisfaction survey 4.4
- Staff satisfaction survey 4.1
- Student satisfaction survey 4.3



# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Nonpublic and Community Intervention

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.
- Students attending Maryland School for the Deaf, Maryland School for the Blind and Regional Institutes for Children and Adolescents.
- Due process and mediation hearings when school committees and parents reach impasse regarding services to a child.
- Americans with Disabilities Act/Section 504 due process hearings.

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.

#### Program Contact

Ron Caplan

#### Program Highlights

This program will continue the current level of services in fiscal 2006. The budget includes:

- An increase in the per student amount that the county must pay for nonpublic placements. This amount has risen significantly because of additional state funding in fiscal 2005.
- Preschool students with autism attending the Community Services for Autistic Adolescence and Children program and increased tuition.
- Maintenance of total number of students enrolled in non-public schools despite increase in special education enrollment, and absorbing additional schools.

#### Enrollment

	Actual Fiscal 2004	Actual Fiscal 2005	Projected Fiscal 2006
Students	156	151	160

#### Personnel Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006
Reading Teacher	1.0	0.0	0.0
Resource Teacher	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Nonpublic and Community Intervention

Program 3328

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$48,710	\$38,000	\$63,380	\$74,710	\$74,710
Temporary Help	4,994	0	0	0	0
	<b>\$53,704</b>	<b>\$38,000</b>	<b>\$63,380</b>	<b>\$74,710</b>	<b>\$74,710</b>
<b>Contracted Services</b>					
Contracted Labor	\$63,505	\$50,000	\$55,000	\$55,000	\$55,000
Legal Fees	45,960	56,000	82,000	82,000	82,000
	<b>\$109,465</b>	<b>\$106,000</b>	<b>\$137,000</b>	<b>\$137,000</b>	<b>\$137,000</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$10,024	\$20,520	\$21,520	\$21,520	\$21,520
<b>Other Charges</b>					
Mileage/Travel	\$3,062	\$6,900	\$6,900	\$6,900	\$6,900
<b>Transfers</b>					
Non-Public Placements	\$3,463,180	\$4,761,840	\$4,860,200	\$4,860,200	\$4,860,200
Out-Of-County Payments	143,334	90,000	145,000	145,000	145,000
	<b>\$3,606,514</b>	<b>\$4,851,840</b>	<b>\$5,005,200</b>	<b>\$5,005,200</b>	<b>\$5,005,200</b>
<b>Total Program</b>	<b>\$3,782,769</b>	<b>\$5,023,260</b>	<b>\$5,234,000</b>	<b>\$5,245,330</b>	<b>\$5,245,330</b>



# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Nonpublic and Community Intervention

Program 3328

#### Salaries and Wages

##### Salaries

To support the transition of nonpublic students to less restrictive settings or prevent students from needing to go to nonpublic placements. Also investigates Maryland State Department of Education complaints and conducts folder reviews in preparing for due process hearings. Monitors students in 11-month programs.

#### 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.

#### Supplies and Materials

##### Supplies & Materials-Other

Materials to support students returning from nonpublic settings or to prevent students from entering nonpublic schools.

#### Other Charges

##### Mileage/Travel

Onsite evaluation of students in nonpublic programs is required by state and federal law.

#### Transfers

##### Nonpublic Placements

Provides for nonpublic placements for students where Individual Educational Programs cannot be implemented in public school settings. Budget projects 160 students includes students enrolled in Maryland School for the Deaf, Maryland School for the Blind and Regional Institutes for Children and Adolescents. Account includes funds for preschool students with autism (\$646,770).

	Fiscal 2004	Fiscal 2005	Fiscal 2006
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Average Howard County cost per student	\$26,285	\$30,857	\$32,485
Highest Howard County tuition	\$69,550	\$76,107	\$82,000
300% cost (plus 25% of excess)	\$17,430	\$23,000	\$23,000

##### Out-of-County Payments

Provides for nonpublic placements for students where Individualized Education Program cannot be implemented in public school settings.

#### ***Transportation***

*The Transportation Category includes funding to support Nonpublic/Community Intervention.*

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# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Special Education Central Office

Program 3329

#### Overview and Objectives

The Special Education Central 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.

The Special Education Central 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. Parents are encouraged by the Special Education Central Office 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 with disabilities meet or exceed rigorous performance and achievement standards through the *Bridge to Excellence Master Plan*.
- Accelerate the achievement of students with disabilities to close performance gaps.
- Ensure that diversity and commonality are valued.

Professional development in procedural safeguards, behavior management, acceleration of achievement, strategies for making curricular adaptations, modifications, and accommodations are provided by the Special Education Central Office. 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

This program continues the current level of service in fiscal 2006.

This office will continue to implement the strategies and activities of the schools system's Bridge to Excellence Plan, improve the Individualized Education Program team process, and build relationship with parents.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Director	0.5	1.0	1.0
Coordinator	1.0	1.0	1.0
Instructional Facilitators	4.0	3.0	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>
Total	10.5	10.0	10.0



# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Special Education Central Office

Program 3329

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$656,008	\$810,400	\$752,480	\$791,990	\$791,990
Substitute	35,350	35,350	35,350	35,350	35,350
Workshop Wages	31,881	56,300	56,300	56,300	56,300
	<b>\$723,239</b>	<b>\$902,050</b>	<b>\$844,130</b>	<b>\$883,640</b>	<b>\$883,640</b>
<b>Contracted Services</b>					
Consulting Fees	\$14,897	\$15,000	\$15,000	\$15,000	\$15,000
Data Processing Services	120,500	123,500	212,890	212,890	171,270
Medical Services	8,560	10,000	10,000	10,000	10,000
Repair Of Equipment	989	1,000	1,000	1,000	1,000
	<b>\$144,946</b>	<b>\$149,500</b>	<b>\$238,890</b>	<b>\$238,890</b>	<b>\$197,270</b>
<b>Supplies and Materials</b>					
Library Books	\$2,449	\$2,700	\$2,700	\$2,700	\$2,700
Printing	32,300	34,300	50,810	50,810	50,810
Materials Of Instruction	212	0	0	0	0
Supplies & Materials-Other	9,770	7,420	7,420	7,420	7,420
Testing Supplies	2,490	2,500	2,500	2,500	2,500
Textbooks	984	1,000	1,000	1,000	1,000
	<b>\$48,205</b>	<b>\$47,920</b>	<b>\$64,430</b>	<b>\$64,430</b>	<b>\$64,430</b>
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$2,500	\$2,250	\$2,250	\$2,250
Mileage/Travel	15,718	11,500	11,500	11,500	11,500
	<b>\$15,718</b>	<b>\$14,000</b>	<b>\$13,750</b>	<b>\$13,750</b>	<b>\$13,750</b>
<b>Total Program</b>	<b>\$932,108</b>	<b>\$1,113,470</b>	<b>\$1,161,200</b>	<b>\$1,200,710</b>	<b>\$1,159,090</b>



# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Special Education Central Office

Program 3329

#### Salaries and Wages

Salaries

Salaries for central office special education staff.

Substitutes

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 Individualized Education Program 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 professional development or consult in planning programs for particular students with unique need.

Data Processing Services

Payment to the Information Management fund for data processing services provided to the Special Education category. Reflects increased 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

Provides funds for professional resources for schools serving students with disabilities.

Printing

Payment to Printing fund for to entire Special Education category. Fiscal 2005 total cost was \$47,770.

Supplies and Materials-Other

Funds for supplies and materials needed for the Central Office or inservice activities.

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.

Mileage/Travel

Provides mileage reimbursement for special education central office staff.

#### *Transportation*

*The Transportation Category includes funding to support Special Education work study and enclave programs.*



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# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Home & Hospital

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 2006.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</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



# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Home & Hospital

Program 3390

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$85,876	\$89,311	\$95,840	\$95,360	\$98,220
Home & Hospital	301,756	326,864	313,120	330,000	330,000
Workshop Wages	4,654	3,937	8,510	8,510	8,510
	<b>\$392,286</b>	<b>\$420,112</b>	<b>\$417,470</b>	<b>\$433,870</b>	<b>\$436,730</b>
<b>Contracted Services</b>					
Contracted Labor	\$21,745	\$15,258	\$16,280	\$17,000	\$17,000
<b>Supplies and Materials</b>					
Materials Of Instruction	\$606	\$381	\$1,660	\$1,660	\$1,660
Supplies & Materials-Other	7,101	4,793	5,630	7,400	7,400
Textbooks	582	1,198	1,860	1,860	1,860
	<b>\$8,289</b>	<b>\$6,372</b>	<b>\$9,150</b>	<b>\$10,920</b>	<b>\$10,920</b>
<b>Other Charges</b>					
Conferences & Meetings	\$476	\$35	\$1,030	\$520	\$520
Mileage/Travel	37,079	38,589	44,000	44,000	44,000
	<b>\$37,555</b>	<b>\$38,624</b>	<b>\$45,030</b>	<b>\$44,520</b>	<b>\$44,520</b>
<b>Total Program</b>	<b>\$459,875</b>	<b>\$480,366</b>	<b>\$487,930</b>	<b>\$506,310</b>	<b>\$509,170</b>



# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Home & Hospital

Program 3390

#### 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. Increase based on Fiscal 2004 expenditures and projected growth.

#### 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 and replacement of printer and keyboards.

Textbooks

For purchase of textbooks for use by teachers of homebound students when books are not available from schools. Restores funds cut in fiscal 2005.

#### Other Charges

Conferences & Meetings

Work-related conferences and meetings. Restores funding to approximately half of fiscal 2003 budgeted level.

Mileage/Travel

Reimbursement for travel to and from homes and schools. Based on fiscal 2004 actual costs.



# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Home & Hospital

Program 3390

#### Fiscal 2005 Workload Statistics:

	Actual Referred Fiscal 2004	Projected Referred Fiscal 2005	Projected Referred Fiscal 2006
<b>Students</b>	<b>276</b>	<b>300</b>	<b>310</b>



# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Psychological Services

Program 3391

#### Overview and Objectives

This program delivers psychological services to students in Howard County special education 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 targets, goals, and Bridge to Excellence Plan 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 budget adds these psychologist positions:

- 0.3 for Regional Early Childhood Centers enrollment growth and Infant and Toddler Cluster programs.
- 0.2 to support local and regional Academic Life Skills and Emotional Disturbance programs.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Psychologists	<u>17.3</u>	<u>17.5</u>	<u>18.0</u>
Total	17.3	17.5	18.0

#### Program Contact

James Walsh  
Cynthia Schulmeyer



# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Psychological Services

Program 3391

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,208,224	\$1,332,600	\$1,462,900	\$1,536,300	\$1,434,800
<b>Contracted Services</b>					
Consulting Fees-Management	\$8,900	\$3,000	\$3,000	\$3,000	\$3,000
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$13,975	\$9,010	\$9,010	\$9,010	\$9,010
Testing Supplies	24,814	15,050	15,050	15,050	15,050
	<b>\$38,789</b>	<b>\$24,060</b>	<b>\$24,060</b>	<b>\$24,060</b>	<b>\$24,060</b>
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$1,630	\$1,630	\$1,630
Mileage/Travel	1,375	0	2,480	2,480	2,480
	<b>\$1,375</b>	<b>\$0</b>	<b>\$4,110</b>	<b>\$4,110</b>	<b>\$4,110</b>
<b>Total Program</b>	<b>\$1,257,288</b>	<b>\$1,359,660</b>	<b>\$1,494,070</b>	<b>\$1,567,470</b>	<b>\$1,465,970</b>



# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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### Psychological Services

Program 3391

#### 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>
• Multiple Intense Needs	0.1 positions
• Academic Life Skills	0.4 positions
• Regional Early Childhood Center	0.3 - 0.6 positions
• Emotionally Disturbed	0.4 positions
• Infants and Toddlers Cluster	0.3 positions

#### Contracted Services

##### Consult. Fees-Management

Contractual psychiatric evaluations, bilingual evaluations, per diem evaluations, and consultative services.

#### 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.

##### Testing Supplies

Testing supplies plus replacement materials for existing programs and new staff. Provides for specialized tests necessary for infants, toddlers, and students with low incidence disabilities.

#### Other Charges

##### Conferences and Meetings

A requirement for continued employment the school system. Funds for staff to attend work-related conferences to maintain state and national certifications. Restores funding to approximately half of fiscal 2003 budget level.

##### Mileage/Travel

Provides mileage reimbursement for psychologists who travel between schools.





# Fiscal 2006 Approved Operating Budget

## *Special Education Category*

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## *Restricted Funds*

### Restricted Funds



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# Fiscal 2006 Approved Operating Budget

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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 2006. The budget includes a 0.5 accounting position that was moved from Accounting Services (Administration, Program 0206).

The fiscal 2006 Food and Nutrition Service Fund revenue budget includes an increase in the cost of school lunches.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Director <sup>a</sup>	0.5	0.0	0.0
Administrator	1.0	1.0	1.0
Accountant	1.0	1.0	1.5
Field Reps	3.0	3.0	3.0
Secretary	1.0	1.0	1.0
Specialist <sup>b</sup>	0.5	0.0	0.0
Account Clerks	3.0	3.0	3.0
Subtotal (office staff)	10.0	9.0	9.5
Cafeteria Staff <sup>c</sup>	<u>172.0</u>	<u>172.0</u>	<u>172.0</u>
Total	182.0	181.0	181.5

<sup>a</sup> Also charged to Transportation.

<sup>b</sup> Also charged in Community Services program 9202. Previously shown as secretary.

<sup>c</sup> Estimated full-time equivalent positions



# Fiscal 2006 Approved Operating Budget

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### Food and Nutrition Service

Food Service Fund Program 8301

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$3,341,764	\$3,350,170	\$3,413,810	\$3,562,670	\$3,562,670
Workshop Wages	14,100	15,000	15,000	15,000	15,000
	\$3,355,864	\$3,365,170	\$3,428,810	\$3,577,670	\$3,577,670
<b>Contracted Services</b>					
Repair Of Equipment	\$138,190	\$180,350	\$189,370	\$189,370	\$189,370
Transportation-Lunch	92,867	97,340	103,270	103,270	103,270
Transport/Storage-Commodities	29,905	30,360	46,360	46,360	46,360
	\$260,962	\$308,050	\$339,000	\$339,000	\$339,000
<b>Supplies and Materials</b>					
Food	\$2,979,162	\$3,296,240	\$3,395,130	\$3,395,130	\$3,395,130
Supplies & Materials-Other	298,540	318,270	327,820	327,820	327,820
	\$3,277,702	\$3,614,510	\$3,722,950	\$3,722,950	\$3,722,950
<b>Other Charges</b>					
Conferences & Meetings	\$1,117	\$15,000	\$15,000	\$15,000	\$15,000
Mileage/Travel	46,945	50,000	47,150	47,150	47,150
Uniforms	12,083	15,000	7,500	15,000	15,000
Fixed Charges-Food Service	1,968,126	2,250,000	2,431,000	2,431,000	2,431,000
	\$2,028,271	\$2,330,000	\$2,500,650	\$2,508,150	\$2,508,150
<b>Equipment</b>					
Additional Equipment	\$43,388	\$250,000	\$50,000	\$50,000	\$50,000
Replacement Equipment	27,118	100,000	50,000	50,000	50,000
	\$70,506	\$350,000	\$100,000	\$100,000	\$100,000
<b>Total Program</b>	<b>\$8,993,305</b>	<b>\$9,967,730</b>	<b>\$10,091,410</b>	<b>\$10,247,770</b>	<b>\$10,247,770</b>



# Fiscal 2006 Approved Operating Budget

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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 (9.5 positions) and an estimated cost for cafeteria workers based on work schedules and level of participation. Maximum cafeteria staffing levels are 10 employees in each high school, 5 in each middle school, 3 at each elementary school, and 20 “floating” employees. Individual cafeteria employees generally work between 3 and 7 hours per day. The following shows the highest numbers of individual employees, if warranted by participation. Staffing is *not* shown on a full-time equivalent basis:

Cafeteria Managers	13.0
Satellite Managers	55.0
Workers I	118.0
Workers II	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.



## Food Service Fund Program 8301

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Estimated	Superintendent	Board Request	Approved
<b>Sources of Funds</b>					
<b>Beginning Fund Balance</b>	<b>\$1,944,059</b>	<b>\$1,851,619</b>	<b>\$1,378,626</b>	<b>\$1,378,626</b>	<b>\$1,378,626</b>
State Reimbursements	118,371	87,923	91,050	91,050	91,050
Elderly, Childcare, Other	47,446	45,955	47,330	47,330	47,330
National School Lunch	2,030,396	2,151,737	2,173,250	2,173,250	2,173,250
Food Sales	6,721,724	7,061,852	7,565,160	7,565,160	7,565,160
Investment Income	7,785	4,000	4,000	4,000	4,000
<b>Subtotal Revenues</b>	<b>\$8,925,722</b>	<b>\$9,351,467</b>	<b>\$9,880,790</b>	<b>\$9,880,790</b>	<b>\$9,880,790</b>
USDA Commodities	601,384	0	0	0	0
<b>Total Sources of Funds</b>	<b>\$11,471,165</b>	<b>\$11,203,086</b>	<b>\$11,259,416</b>	<b>\$11,259,416</b>	<b>\$11,259,416</b>
<b>Uses of Funds</b>					
Operating Expenses	\$7,050,036	\$7,574,460	\$7,660,410	\$7,816,770	\$7,816,770
Health Benefits (to Health & Dental Fund)	1,343,126	1,625,000	1,695,000	1,695,000	1,695,000
Payment to General Fund	200,000	200,000	200,000	200,000	200,000
FICA, Retirement Charges	425,000	425,000	536,000	536,000	536,000
USDA Commodities expenditures (audit)	601,384	0	0	0	0
<b>Total Uses of Funds</b>	<b>\$9,619,546</b>	<b>\$9,824,460</b>	<b>\$10,091,410</b>	<b>\$10,247,770</b>	<b>\$10,247,770</b>
<b>Audit Fund Balance</b>	<b>\$1,851,619</b>	<b>\$1,378,626</b>	<b>\$1,168,006</b>	<b>\$1,011,646</b>	<b>\$1,011,646</b>
<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>					



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### Workers' Compensation

### Workers' Compensation Fund Program 9716

#### Overview and Objectives

The Safety, Environment, and Risk Management office is responsible for administering workers' compensation claims and benefits for employees who have sustained a compensable work-related injury or illness.

The Safety, Environment, and Risk Management office administers these services:

- Centralized medical treatment provisions
- Incident Investigation
- Modified duty/return to work program
- Coordination of applicable benefits
- 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 law and federal regulations

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 achieved a positive fund balance in fiscal 2004.

This program will continue the current level of services in Fiscal 2006.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</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>1.0</u> <sup>a</sup>
Total	3.0	3.0	2.5

<sup>a</sup> Reflects current staffing

#### Program Contact

Ronald Miller





# Fiscal 2006 Approved Operating Budget

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### Worker's Compensation

Workers' Compensation Fund Program 9716

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$151,665	\$162,690	\$166,320	\$175,220	\$175,220
<b>Contracted Services</b>					
Inspection Fees	\$9,228	\$10,500	\$11,000	\$11,000	\$11,000
Legal Fees	82,774	85,000	90,000	90,000	90,000
Repair Of Equipment	1,091	2,500	2,500	2,500	2,500
Claims	734,726	1,000,000	1,100,000	1,100,000	1,100,000
	<b>\$827,819</b>	<b>\$1,098,000</b>	<b>\$1,203,500</b>	<b>\$1,203,500</b>	<b>\$1,203,500</b>
<b>Supplies and Materials</b>					
Materials Of Instruction	\$2,841	\$0	\$3,000	\$3,000	\$3,000
Supplies & Materials-Other	3,278	7,500	7,500	7,500	7,500
	<b>\$6,119</b>	<b>\$7,500</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,500</b>
<b>Other Charges</b>					
Conferences & Meetings	\$3,892	\$5,500	\$6,000	\$6,000	\$6,000
Insurance	89,437	135,000	150,000	150,000	150,000
Mileage/Travel	1,749	7,500	7,500	7,500	7,500
Administrative Fees	52,000	57,000	60,000	60,000	60,000
Other Miscellaneous Charges	65,315	100,000	100,000	100,000	100,000
	<b>\$212,393</b>	<b>\$305,000</b>	<b>\$323,500</b>	<b>\$323,500</b>	<b>\$323,500</b>
<b>Total Program</b>	<b>\$1,197,996</b>	<b>\$1,573,190</b>	<b>\$1,703,820</b>	<b>\$1,712,720</b>	<b>\$1,712,720</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**

Investigation 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 2004 Actual	Fiscal 2005 Estimated	Fiscal 2006		
			Superintendent	Board Request	Approved
<b>Sources of Funds</b>					
<b>Beginning Fund Balance</b>	<b>(\$363,027)</b>	<b>\$128,701</b>	<b>\$165,111</b>	<b>\$165,111</b>	<b>\$165,111</b>
Payment from:					
General Fund	1,924,005	1,550,000	1,550,000	1,550,000	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>\$1,924,005</b>	<b>\$1,609,600</b>	<b>\$1,609,600</b>	<b>\$1,609,600</b>	<b>\$1,609,600</b>
<b>Total Sources of Funds</b>	<b>\$1,560,978</b>	<b>\$1,738,301</b>	<b>\$1,774,711</b>	<b>\$1,774,711</b>	<b>\$1,774,711</b>
<b>Uses of Funds</b>					
Claims	\$965,618	\$1,000,000	\$1,100,000	\$1,100,000	\$1,100,000
State Assessment	65,315	100,000	100,000	100,000	100,000
Claims Administration	52,000	57,000	60,000	60,000	60,000
Administration	349,344	416,190	443,820	452,720	452,720
<b>Total Uses of Funds</b>	<b>\$1,432,277</b>	<b>\$1,573,190</b>	<b>\$1,703,820</b>	<b>\$1,712,720</b>	<b>\$1,712,720</b>
<b>Ending Fund Balance</b>	<b>\$128,701</b>	<b>\$165,111</b>	<b>\$70,891</b>	<b>\$61,991</b>	<b>\$61,991</b>



# Fiscal 2006 Approved Operating Budget

## Restricted Funds

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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 (Fixed Charges Category), Food and Nutrition Services Fund, Transportation Category, 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 employers nationwide, the school system continues to experience significant annual increases in employee health insurance costs. In fiscal 2006, the cost of providing health coverage (claims, insurance and administration) is \$62.2 million—an increase of approximately \$7.7 million (14 percent) over fiscal 2005, excluding new positions. Another \$1.6 million has been included to provide health coverage for new positions approved in the fiscal 2006 budget.

The impact on the school system's General Fund budget is seen in the Fixed Charges Category (Program 7901). The General Fund contributes \$45.7 million to the Health Insurance Fund in fiscal 2006. The fiscal 2006 contribution was partially offset by a decision to use \$2.3 million in available fiscal 2005 funds at year-end as an additional payment towards fiscal 2006 health insurance costs.

The Health Insurance Fund must maintain a claims reserve as protection against higher-than-forecast claims costs. In fiscal 2006 the ending claims reserve target is \$2.4 million. Projected funds in excess of this target are used to cover fiscal 2006 Health Insurance Fund expenses.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Benefits Specialist	1.0	1.0	1.0
Benefits Assistant	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	2.0	2.0

#### Program Contact

Mike Johnson



# Fiscal 2006 Approved Operating Budget

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### Health & Dental Self-Insurance

Health Insurance Fund Program 9715

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$107,941	\$122,550	\$120,930	\$128,430	\$128,430
Temporary Help	448	600	0	0	0
Payroll Cash Account	699,015	699,050	630,000	630,000	630,000
	<b>\$807,404</b>	<b>\$822,200</b>	<b>\$750,930</b>	<b>\$758,430</b>	<b>\$758,430</b>
<b>Contracted Services</b>					
Data Processing Services	\$63,100	\$63,100	\$108,770	\$108,770	\$108,770
<b>Supplies and Materials</b>					
Printing	\$15,200	\$15,200	\$16,570	\$16,570	\$16,570
<b>Other Charges</b>					
Administrative Fees	\$567,396	\$630,000	\$756,000	\$756,000	\$788,810
Health & Dental Claims	13,288,696	16,043,570	18,052,000	18,052,000	15,730,240
Child Care	628,456	1,543,500	1,607,000	1,607,000	1,607,000
Hmo Premiums	31,520,980	36,399,800	40,196,300	40,227,800	43,135,600
Stop Loss Insurance	59,019	53,000	64,000	64,000	64,000
Other Miscellaneous Charges	13,778	10,000	10,000	10,000	10,000
	<b>\$46,078,325</b>	<b>\$54,679,870</b>	<b>\$60,685,300</b>	<b>\$60,716,800</b>	<b>\$61,335,650</b>
<b>Total Program</b>	<b>\$46,964,029</b>	<b>\$55,580,370</b>	<b>\$61,561,570</b>	<b>\$61,600,570</b>	<b>\$62,219,420</b>



# Fiscal 2006 Approved Operating Budget

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### Health & Dental Self-Insurance

Health Insurance Fund Program 9715

#### **Salaries and Wages**

Salaries  
Payroll Cash Account

Includes positions to help administer health plans.

Individuals who have other health coverage, or who select lower cost medical coverage, receive flexible benefits credits and are reimbursed through the Payroll Cash Account.

#### **Contracted Services**

Data Processing Services

Payment to the Information Management Fund for data processing services.

#### **Supplies and Materials**

Printing

Payment to the Printing and Duplicating Fund for printing services.

#### **Other Charges**

Administrative Fees

Third party claims and COBRA administration for self-insured health plans. Includes lease of Blue Cross/Blue Shield of Maryland medical provider networks, dental provider network, discount prescription card services, stop-loss insurance.

Health & Dental Claims

Self-insured health and dental claims ("traditional indemnity" medical coverage).

Health & Dependent Care

Employee health care and dependent care spending accounts.

HMO Premiums

Managed care/health maintenance organization premiums. Reflects renegotiated rates.

Other

Case management fees, and hospital admission reviews.



# Fiscal 2006 Approved Operating Budget

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### Health & Dental Self-Insurance Fund

Health Insurance Fund Program 9715

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Estimated	Superintendent	Board Request	Approved
<b>Source of Funds</b>					
<b>Beginning Fund Balance</b>	<b>\$7,025,478</b>	<b>\$7,415,159</b>	<b>\$2,800,229</b>	<b>\$2,800,229</b>	<b>\$6,410,765</b>
Employee withholdings	3,916,234	4,470,000	5,118,030	5,118,030	5,328,000
Spending accounts	1,370,623	1,521,000	1,525,000	1,525,000	1,525,000
Retiree payments	1,834,112	2,025,100	2,301,000	2,301,000	2,090,000
COBRA, leave, refunds, etc.	372,319	420,720	450,000	450,000	450,000
Payment from Food Services	1,343,126	1,513,000	1,695,000	1,695,000	1,695,000
Payment from Transportation	168,222	417,800	467,000	467,000	507,000
Bus Contractor payments	432,151	—	—	—	—
Payment from General Fund (fixed charges) for medical	36,973,977	40,535,500	49,200,000	49,231,500	45,675,900
Payment from Grants	1,150,037	1,045,766	957,000	957,000	944,430
Other Payments	(76,818)	0	0	0	0
<b>Subtotal User Charges</b>	<b>\$47,483,983</b>	<b>\$51,948,886</b>	<b>\$61,713,030</b>	<b>\$61,744,530</b>	<b>\$58,215,330</b>
<b>Total Funding</b>	<b>\$54,509,461</b>	<b>\$59,364,045</b>	<b>\$64,513,259</b>	<b>\$64,544,759</b>	<b>\$64,626,095</b>
<b>Uses of Funds</b>					
Payroll Cash	\$699,015	\$660,000	\$630,000	\$630,000	\$630,000
Administrative Fees	567,396	678,530	820,000	820,000	860,310
Self-Insured Claims	13,416,792	13,674,850	18,052,000	18,052,000	15,730,240
Flex Spending Accounts	628,456	1,530,000	1,607,000	1,607,000	1,607,000
HMO Premiums	31,520,980	36,180,000	40,196,300	40,227,800	43,135,600
Other (Credits)/Expenses	183,366	151,600	130,930	138,430	130,930
Payment to IMACS Fund	63,100	63,100	108,770	108,770	108,770
Payment to Printing Fund	15,200	15,200	16,570	16,570	16,570
<b>Total Uses of Funds</b>	<b>\$47,094,305</b>	<b>\$52,953,280</b>	<b>\$61,561,570</b>	<b>\$61,600,570</b>	<b>\$62,219,420</b>
<b>Ending Balance (Claims Reserve)</b>	<b>\$7,415,156</b>	<b>\$6,410,765</b>	<b>\$2,951,689</b>	<b>\$2,944,189</b>	<b>\$2,406,675</b>
<b>Total Uses and Reserve</b>	<b>\$54,509,461</b>	<b>\$59,364,045</b>	<b>\$64,513,259</b>	<b>\$64,544,759</b>	<b>\$64,626,095</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>					



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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 (Mid-Level Administration, Program 2701)
- Networks and Technology Support (Maintenance, Program 7702)
- Printing and Duplicating (Restricted Funds, Program 9713)
- Software Development/Data Center Operations (Restricted Funds, Program 9714)
- Telecommunication and Data communication services (Operation of Plant, Program 7301)
- Research and Data Analysis (Restricted Funds, Program 9714)

Oversight of Media Technical Services (Mid-Level Administration 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 desktop computers.
- Provide information support to decision makers.
- Maintain the integrity of student, personnel, financial, and materials data bases.
- Provide support for systems developed in a desktop computer environment.

#### Program Contact

Adrianna Abate  
Linda Dolan

#### Program Highlights

The budget includes 1.0 business process manager and 1.0 trainer. These positions were created during fiscal 2005 in Networks/Technology Support (Maintenance program 7702) using funds designated for implementation of the school systems's new financial system. The positions have been moved to the Technology Office in fiscal 2006.

The fiscal 2006 Capital Budget also includes \$726,000 for the first of five yearly lease/purchase payments for the new financial system. The cost of annual software maintenance for the new financial system has been included in this program. Finance and payroll software maintenance has been eliminated from Accounting (Administration, Program 0206) and Payroll Services (Administration, Program 0204).

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>
Technology Officer	1.0	1.0	1.0
Manager	1.0	1.0	1.0
Project Manager	1.0	1.0	2.0 <sup>a</sup>
Supervisor	1.0	1.0	1.0
Specialists	4.0	4.0	4.0
Programmers	6.0	6.0	6.0
Trainer	2.0	3.0	4.0 <sup>b</sup>
Computer Operator	2.0	2.0	2.0
Secretary	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	20.0	21.0	23.0

<sup>a</sup> 1.0 Business Process Manager added in fiscal 2005 moved from Networks/Technology Support (Maintenance, Program 7702)

<sup>b</sup> 1.0 Trainer added in fiscal 2005 and moved from Networks/Technology Support (Maintenance, Program 7702)





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### Technology Office

Information Management Fund Program 9714

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$1,305,508	\$1,510,480	\$1,652,460	\$1,719,360	\$1,719,360
Temporary Help	2,554	5,000	10,000	10,000	10,000
	<b>\$1,308,062</b>	<b>\$1,515,480</b>	<b>\$1,662,460</b>	<b>\$1,729,360</b>	<b>\$1,729,360</b>
<b>Contracted Services</b>					
Data Processing Services	\$104,532	\$100,000	\$105,000	\$105,000	\$105,000
Maintenance Of Software	432,765	450,000	659,000	659,000	659,000
Rental Of Equipment	78,398	100,000	100,000	100,000	100,000
Maintenance-Hardware	48,801	66,000	75,000	75,000	75,000
	<b>\$664,496</b>	<b>\$716,000</b>	<b>\$939,000</b>	<b>\$939,000</b>	<b>\$939,000</b>
<b>Supplies and Materials</b>					
Printing	\$10,520	\$10,520	\$11,470	\$11,470	\$11,470
Supplies & Materials-Other	213,498	142,000	170,000	170,000	170,000
	<b>\$224,018</b>	<b>\$152,520</b>	<b>\$181,470</b>	<b>\$181,470</b>	<b>\$181,470</b>
<b>Other Charges</b>					
Conferences & Meetings	\$14,400	\$0	\$21,540	\$21,540	\$21,540
Dues & Subscriptions	635	2,250	2,250	2,250	2,250
Tuition Reimbursement	0	2,200	2,200	2,200	2,200
Mileage/Travel	5,858	9,660	12,160	12,160	12,160
	<b>\$20,893</b>	<b>\$14,110</b>	<b>\$38,150</b>	<b>\$38,150</b>	<b>\$38,150</b>
<b>Equipment</b>					
Additional Equipment	\$24,000	\$0	\$0	\$0	\$0
<b>Other</b>					
Ifas Software	\$0	\$75,000	\$132,000	\$132,000	\$132,000
Implementation Fee	0	0	726,000	726,000	0
	<b>\$0</b>	<b>\$75,000</b>	<b>\$858,000</b>	<b>\$858,000</b>	<b>\$132,000</b>
<b>Total Program</b>	<b>\$2,241,469</b>	<b>\$2,473,110</b>	<b>\$3,679,080</b>	<b>\$3,745,980</b>	<b>\$3,019,980</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

Funds are needed for temporary help during the condensed summer work schedule for critical software upgrades.

#### 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 (First Class), Student Information Management System, Chancery, IBM, Integral, AutoTask and others. Includes financial/human resources system software maintenance. This reflects the annual maintenance contract increases of approximately 10%.

Rental Of Equipment

Estimated equipment charges for rental/leasing of data processing equipment.

Maintenance-Hardware

This reflects an increase in maintenance costs of current hardware.

#### Supplies and Materials

Printing

Payment to Printing and Duplicating Fund for printing services.

Supplies and Materials-Other

This reflects increases in the cost of supplies and materials used to produce reports for schools and required reports for government agencies. Also included are the costs of supplies for additional staff.

#### Other Charges

Conferences and Meetings

To cover expenses for professional development of staff. This may include visits by staff to off-site locations. Funds are also included for the technology officer to attend conferences and meetings

Dues and Subscriptions

Dues and subscriptions for the technology officer to keep abreast of latest technology

Tuition Reimbursement

Employee 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.

Implementation Fee

First of five annual lease/purchase payments for the school system's new financial/human resources/payroll system (IFAS). Moved to the separate Capital Budget.



# Fiscal 2006 Approved Operating Budget

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### Information Management Fund

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Estimated	Superintendent	Board Request	Approved
<b>Sources of funds</b>					
<b>Beginning Fund Balance</b>	<b>\$310,799</b>	<b>\$186,669</b>	<b>(\$69,111)</b>	<b>(\$69,111)</b>	<b>(\$69,111)</b>
<b>Other</b>					
User agency charges:					
Administration	439,400	582,900	1,004,810	1,004,810	808,360
Pupil Services	107,400	100,400	173,070	173,070	139,230
Health Services	44,600	15,600	26,890	26,890	21,630
Transportation	67,330	83,330	143,640	143,640	115,560
Operation of Plant	27,800	27,800	47,920	47,920	38,560
Maintenance	15,100	16,100	27,750	27,750	22,320
Mid-Level Admin	1,266,900	1,202,900	2,073,560	2,073,560	1,668,170
Community Services	2,700	1,700	2,930	2,930	2,360
Special Education	120,500	123,500	212,890	212,890	171,270
Health Insurance Fund	63,100	63,100	108,770	108,770	108,770
<b>Subtotal User Charges</b>	<b>\$2,154,830</b>	<b>\$2,217,330</b>	<b>\$3,822,230</b>	<b>\$3,822,230</b>	<b>\$3,096,230</b>
<b>Total funding</b>	<b>\$2,465,629</b>	<b>\$2,403,999</b>	<b>\$3,753,119</b>	<b>\$3,753,119</b>	<b>\$3,027,119</b>
<b>Uses of Funds</b>					
Operating Expenses	\$2,147,344	\$2,398,110	\$3,547,000	\$3,613,900	\$2,887,900
Depreciation (audit)	131,616	75,000	132,000	132,000	132,000
<b>Total Uses of Funds</b>	<b>\$2,278,960</b>	<b>\$2,473,110</b>	<b>\$3,679,000</b>	<b>\$3,745,900</b>	<b>\$3,019,900</b>
<b>Ending Fund Balance (audit)</b>	<b>\$186,669</b>	<b>(\$69,111)</b>	<b>\$74,119</b>	<b>\$7,219</b>	<b>\$7,219</b>



# Fiscal 2006 Approved Operating Budget

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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 160 million impressions in fiscal 2005. This includes:

- 115 million impressions for school use
- 45 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 1.8 cents in fiscal 2004.

#### Program Highlights

This program will continue the current level of services in fiscal 2006. The Printing and Duplication Fund began fiscal 2005 with a fund balance that was lower than budgeted. The impact of the lower fund balance, plus continuing expenses in fiscal 2005 and budgeted fiscal 2006 costs require an increase in user charges in fiscal 2006. The user charges are budgeted in most General Fund budget categories.

#### Personnel Summary

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</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

#### Program Contact

Adrianna Abate  
Frank Kues



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### Printing Services

Printing & Duplicating Fund Program 9713

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Salaries and Wages</b>					
Salaries	\$335,543	\$370,136	\$402,510	\$399,910	\$422,210
Overtime	0	10,049	7,500	7,500	7,500
Temporary Help	8,609	13,956	10,000	12,500	12,500
	<b>\$344,152</b>	<b>\$394,141</b>	<b>\$420,010</b>	<b>\$419,910</b>	<b>\$442,210</b>
<b>Contracted Services</b>					
Printing	\$0	\$9,811	\$34,500	\$34,500	\$34,500
School Copiers/Duplicators	125,893	192,450	197,500	197,500	197,500
School Printing/Paper	91,102	102,500	102,500	102,500	102,500
School Copiers	774,111	766,040	832,000	840,000	840,000
Rental Of Equipment	287,763	346,000	318,000	315,500	315,500
Maintenance Of Equipment	12,176	12,000	11,000	11,000	11,000
	<b>\$1,291,045</b>	<b>\$1,428,801</b>	<b>\$1,495,500</b>	<b>\$1,501,000</b>	<b>\$1,501,000</b>
<b>Supplies and Materials</b>					
Supplies & Materials-Other	\$222,816	\$347,233	\$252,000	\$268,000	\$268,000
<b>Other Charges</b>					
Conferences & Meetings	\$0	\$0	\$360	\$360	\$360
<b>Equipment</b>					
Replacement Equipment	\$0	\$0	\$50,000	\$25,000	\$25,000
<b>Other</b>					
Depreciation	\$0	\$0	\$88,000	\$93,000	\$93,000
Depreciation	266,318	0	0	0	0
	<b>\$266,318</b>	<b>\$0</b>	<b>\$88,000</b>	<b>\$93,000</b>	<b>\$93,000</b>
<b>Total Program</b>	<b>\$2,124,331</b>	<b>\$2,170,175</b>	<b>\$2,305,870</b>	<b>\$2,307,270</b>	<b>\$2,329,570</b>



# Fiscal 2006 Approved Operating Budget

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### Printing Services

Printing & Duplicating Fund Program 9713

<b>Salaries and Wages</b>	
Salaries	Funds for Printing Services staff.
Temporary Help	Part-time help to assist in finishing work.
<b>Contracted Services</b>	
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 copiers rental in Print Shop. Reflects decreased rental costs of new unit
Maintenance of Equipment	Funds to maintain presses, folders, collators, platemakers, stitchers, and pre-press equipment.
<b>Supplies and Materials</b>	
Supplies and Materials-Other	Purchase of supplies for in-house printing.
<b>Other Charges</b>	
Conferences and Meetings	To update skills related to staff responsibilities.
<b>Equipment</b>	
Replacement Equipment	Replaces school copiers.
<b>Other</b>	
Accumulated Depreciation	Costs of equipment previously purchased by this fund is depreciated over several years.



# Fiscal 2006 Approved Operating Budget

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### Printing and Duplicating Fund

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Estimated	Superintendent	Board Request	Approved
<b>Beginning Fund Balance</b>	<b>\$210,027</b>	<b>\$38,934</b>	<b>(\$75,846)</b>	<b>(\$75,846)</b>	<b>(\$75,846)</b>
<b>User agency charges:</b>					
Administration	143,800	147,800	160,730	160,730	160,730
Instruction	343,900	352,900	383,820	383,820	383,820
Pupil Services	26,100	27,100	29,450	29,450	29,450
Health Services	9,700	9,700	10,570	10,570	10,570
Transportation	23,570	24,570	26,690	26,690	26,690
Operation of Plant	38,400	39,400	42,850	42,850	42,850
Maintenance	27,300	28,300	30,750	30,750	30,750
Mid-Level Admin	1,381,700	1,416,700	1,540,910	1,540,910	1,540,910
Community Services	70,200	72,200	78,510	78,510	78,510
Special Education	45,700	46,700	50,810	50,810	50,810
<b>Other Funds:</b>					
Health Insurance Fund	15,200	15,200	16,570	16,570	16,570
Data Processing	10,520	10,520	11,470	11,470	11,470
<b>Subtotal User Charges</b>	<b>\$2,136,090</b>	<b>\$2,191,090</b>	<b>\$2,383,130</b>	<b>\$2,383,130</b>	<b>\$2,383,130</b>
<b>Total funding</b>	<b>\$2,346,117</b>	<b>\$2,230,024</b>	<b>\$2,307,284</b>	<b>\$2,307,284</b>	<b>\$2,307,284</b>
<b>Uses of Funds</b>					
Operating Expenses	\$2,214,336	\$2,217,870	\$2,214,270	\$2,236,570	\$2,236,570
Depreciation (audit)	92,847	88,000	93,000	93,000	93,000
<b>Total Uses of Funds</b>	<b>\$2,307,183</b>	<b>\$2,305,870</b>	<b>\$2,307,270</b>	<b>\$2,329,570</b>	<b>\$2,329,570</b>
<b>Ending Fund Balance</b>	<b>\$38,934</b>	<b>(\$75,846)</b>	<b>\$14</b>	<b>(\$22,286)</b>	<b>(\$22,286)</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

##### Cable Television

Estimated funding: \$320,000  
Source of funding: Howard County Government  
Positions funded: 4  
Funding from local cable television franchise fees supports the school system's cable TV operation.

##### Chesapeake Bay Trust Grant

Estimated funding: \$21,500  
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.

##### Emergency Response and Crisis Management

Estimated funding: \$350,000 (pending submission and award)  
Source of funding: Federal  
Positions: 0  
Funding will provide training for school personnel and students in emergency response procedures address the four identified phases of crisis planning: prevention/mitigation, preparedness, response, and recovery.

##### Even Start Family Literacy Partnership

Estimated funding: \$202,520  
Source of funding: Federal  
Positions funded: 1.3  
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: \$233,410  
Source of funding: State  
Positions funded: 7  
Funding allows the school system to operate extended day kindergarten and elementary education at seven schools with high concentrations of low-income students. The grant source expires in 2008 under the Bridge to Excellence Act.

##### Fine Arts Program

Estimated funding: \$68,000  
Source of funding: State  
Positions funded: 0  
Funding provides professional development and other program initiatives for art, music, dance, and drama.

##### Homeless Children and Youth

Estimated funding: \$77,000  
Source of funding: Federal  
Positions funded: 0  
Funds provide academic intervention, transportation, and other services for homeless students.

##### Homewood School Prevention Services

Estimated funding: \$35,000  
Source of funding: Howard County Local Children's Board  
Positions funded: 0  
Funding provides individual counseling services, substance abuse education, and effective parenting workshops for Homewood students and families.

##### Horizon Healthy Schools for Healthy Students Project

Estimated funding: \$70,500  
Source of funding: The Horizon Foundation  
Positions funded: 0  
Funding to continue implemented programs and activities that promote a positive school culture with a goal of increasing the developmental assets of all students at Deep Run Elementary, Burleigh Manor Middle, and Reservoir High.

##### Judith P. Hoyer Early Childcare and Education Center

Estimated funding: \$322,000  
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. Third year of grant.





# Fiscal 2006 Approved Operating Budget

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### Grants Fund

#### **Maryland Summer Center for Space Science Education (Gifted and Talented)**

Estimated funding: \$7,200

Source of funding: State

Positions: 0

Funding supports summer center for space science education for middle school students.

#### **Mobile Family Resource Center Project**

Estimated funding: \$10,000 (pending submission and award)

Source of funding: The Horizon Foundation

Positions: 0

Funding will support a year-long development effort in collaboration with community-based organizations and government agencies across Howard County to build a shared Mobile Family Resource Center to serve those areas of the county where the need for family and children's services are the greatest.

#### **School-Community Resource Liaison Project**

Estimated funding: \$97,500 (pending submission and award)

Source of funding: The Horizon Foundation and The Local Children's Board

Positions funded: 1

Funds will provide a School-Community Resource Liaison to assist school and student services personnel in identifying and accessing human services in the community to meet the needs of students and their families in order to foster success in school. Collaborative effort with Howard County Department of Citizen Services and the Association of Community Services.

#### **STARS (Students Taking Action Reap Success)**

Estimated funding: \$26,660

Source of funding: Howard County Local Children's Board

Positions funded: 0

Funding provides extended day academic intervention, enrichment and recreational opportunities for targeted students, Grades 3-5, at Bollman Bridge Elementary School.

#### **Title I, Part A: Improving the Academic Achievement of the Disadvantaged**

Estimated funding: \$1,807,132

Source of funding: Federal

Positions funded: 25.3

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: \$1,134,919

Source of funding: Federal

Positions funded: 0

Funding provides for professional development and other teacher quality initiatives affecting recruitment, retention, and renewal. Provides funding to nonpublic schools for professional development. Subprograms include:

- Leadership coaching activities
- Diversity and cultural proficiency training
- Professional development to build leadership capacity
- Professional development (workshops and inservices) for elementary and secondary teachers for content area learning teams, focusing on best instructional practices: reading fluency, differentiated instruction in science and mathematics
- Mentor training for instructional team leaders, curricular specialists, mentor teachers, assistant principals and principals
- Intensive facilitative leadership development for Instructional Team Leaders
- Professional development extended day/week/year teachers on best practices for academic intervention
- Course offering for innovative instructional practices in social studies
- Technology training for teachers to increase competence in data collection/analysis techniques and integration of technology into instruction
- Support recruitment activities, including support to increase the number of minorities in the classroom to mirror the growing diversity of HCPSS student population
- Development and implementation of annual Teacher Orientation Program
- Support conditional teachers in PRAXIS exams and develop individualized certification support plans for provisionally certified teachers

#### **Summer Institute for Mathematics Teachers**

Estimated funding: \$28,650

Source of funding: Federal

Positions funded: 0

Funding supports staff development for mathematics teachers. Tech Prep (Perkins II)

Estimated funding: \$131,100

Source of funding: Federal

Positions funded: 0

Funding supports the development and implementation of career and technology articulated program sequences.



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### Grants Fund

#### **Title II, Part B: Math and Science Partnership**

**Estimated funding: \$400,000**

Source of funding: State (pending award)

Positions funded: 1

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. Program is in collaboration with Washington County public schools.

#### **Title II, Part D: Enhancing Education Through Technology Program**

Estimated funding: \$32,281

Source of funding: Federal

Positions funded: 0

Funding for technology enhancement/professional development in all schools.

#### **Title III: Language Acquisition Program**

Estimated funding: \$345,783

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: \$144,015

Source of funding: Federal

Positions funded: 1.5

A systemwide program to educate and involve students and the community in substance abuse prevention.

#### **21st Century Community Learning Centers (BRIDGES East)**

Estimated funding: \$500,000

Source of funding: Federal

Positions funded: .5

Provides after school and enrichment programs to students who are not performing at grade level in reading, English and/or mathematics. Provides family education programs and support to families of participating students. Operates at Laurel Woods and Deep Run Elementary Schools, Murray Hill and Mayfield Woods Middle Schools, and Reservoir and Long Reach High Schools.

#### **Tobacco Use and Prevention Grant**

Estimated funding: \$32,300

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.

#### **Title V, Part A: Innovative Education Programs**

Estimated funding: \$107,626

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.
- SAT Prep 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 dictated by No Child Left Behind equitable participation requirement.

#### **21st Century Community Learning Center Program (BRIDGES over Wilde Lake)**

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.

#### **Vocational Education (C.D. Perkins)**

Estimated funding: \$315,000

Source of funding: Federal

Positions funded: 0

Funds supplement school system career and technology program development.



# Fiscal 2006 Approved Operating Budget

## Restricted Funds

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### Grants Fund

#### *Special Education Grant Programs*

##### **Accelerating Student Achievement in Special Education Subgroup (State Discretionary – Capacity Building Grant)**

Estimated funding: \$50,000

Source of funding: State

Positions funded: 0

Provides funds to assist two schools in offering differentiated interventions and professional development to accelerate reading achievement for students with disabilities

##### **Comprehensive Plan for Personnel Development (Discretionary)**

Estimated funding: \$35,000

Source of funding: State

Positions funded: 0

Provides funds for professional development activities provided by Special Education.

##### **Infants and Toddlers**

Estimated Funding: \$300,000

Source of Funding: State

Positions funded: 3.4

Funding for early intervention program for young children with disabilities (birth through age 2) and their families.

##### **Infants and Toddlers (IDEA Parts B, C, Special Education)**

Estimated funding: \$380,000

Source of funding: Federal (through State)

Positions funded: 5.4

Funding for early intervention program for young children with disabilities (birth through age 2) and their families.

##### **Least Restrictive Environment (Discretionary)**

Estimated funding: \$80,000

Source of Funding: State

Positions funded: 0.45

Discretionary funds to increase achievement, performance and inclusion of students with disabilities (ages 6-21) in least restrictive environment (LRE) through collaborative teaching and planning.

##### **Least Restrictive Environment – Preschool (Discretionary)**

Estimated funding: \$70,000

Source of funding: Federal

Positions funded: 0

Discretionary funds to increase the achievement, performance and inclusion of students with disabilities (ages 3-5) in the least restrictive environment (LRE) through collaborative teaching and planning.

##### **Medical Assistance**

Estimated funding: \$1,000,000

Source of funding: Federal (through State)

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: \$3,300,000

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 (Special Education, Program 3328).

##### **Partners for Success and Special Education Advisory Committee**

Estimated funding: \$15,000

Source of funding: State

Positions funded: 0

Funds two contracted parent liaison positions for students with disabilities (birth to twenty-one). Provides supplies to the Special Education Community Advisory Committee.

##### **Preschool Passthrough (IDEA Part B)**

Estimated funding: \$300,000

Source of funding: Federal

Positions funded: 6.0

Funding to provide additional assistance in the development of special education programs for children with disabilities (3-5 yrs).

##### **Promoting Instruction within the General Education Curriculum for Students with Disabilities (State Discretionary – Capacity Bldg Grant)**

Estimated funding: \$50,000

Source of funding: State

Positions funded: 0

Provides professional development funds for staff to address issues related to increasing student achievement, performance and inclusion in the Least Restrictive Environment (LRE).



# Fiscal 2006 Approved Operating Budget

## *Restricted Funds*

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### Grants Fund

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**Reducing the Disproportionate Representation of African Americans and Overrepresentation in Special Education (State Discretionary – Capacity Building Grant)**

Estimating funding: \$30,000

Source of funding: State

Positions funded: 0

Provides funds for professional development for staff at 10 schools to participate in Positive Behavior Interventions and Support (PBIS) training. The goal of this project is to decrease the suspensions of African American males and the disproportionate representation of African American identified as emotionally disturbed.

**State Grant Passthrough**

Estimated funding: \$7,157,232

Source of funding: Federal

Positions funded: 95.65

Funding to provide additional assistance in the development of special education programs Reducing for children with disabilities (birth to twenty-one yrs).

**Trans21045ition Initiative**

Estimated funding: \$6,000

Source of funding: Federal

Positions funded: 0

Provides funds for professional development activities related to transition initiative.



# Fiscal 2006 Approved Operating Budget

## *Restricted Funds*

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### Grants Fund Summary

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Source of Funds</b>					
Grant Revenues	\$22,079,083	\$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>\$22,079,083</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	\$22,079,083	\$20,000,000	\$20,000,000	\$20,000,000
Contingency for Unanticipated Grants			2,000,000	2,000,000	2,000,000
<b>Total</b>	<b>\$19,682,116</b>	<b>\$22,079,083</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 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>General Fund</b>					
Revenue(A-5)	\$422,187,553	\$461,104,150	\$493,103,940	\$512,568,760	\$504,200,150
Expenditures(A-4)	\$420,672,003	\$461,104,150	\$493,103,940	\$512,568,760	\$504,200,150
<b>Food Service Fund (R-6)</b>					
Revenue	\$11,471,165	\$11,203,086	\$11,259,416	\$11,259,416	\$11,259,416
Expenditures	\$9,619,546	\$9,824,460	\$10,091,410	\$10,247,770	\$10,247,770
<b>Internal Service Funds</b>					
Workers' Compensation (R-10)					
Revenue	\$1,560,978	\$1,609,600	\$1,774,711	\$1,774,711	\$1,774,711
Expenditures	\$1,432,277	\$1,573,190	\$1,703,820	\$1,712,720	\$1,712,720
Health & Dental Self-Ins. (R-14)					
Revenue	\$54,509,461	\$59,364,045	\$64,513,259	\$64,544,759	\$64,626,095
Expenditures	\$47,094,305	\$52,953,280	\$61,561,570	\$61,600,570	\$62,219,420
Information Management (R-18)					
Revenue	\$2,465,629	\$2,403,999	\$3,753,119	\$3,753,119	\$3,027,119
Expenditures	\$2,278,960	\$2,473,110	\$3,679,000	\$3,745,900	\$3,019,900
Printing & Duplicating (R-22)					
Revenue	\$2,346,117	\$2,230,024	\$2,307,284	\$2,307,284	\$2,307,284
Expenditures	\$2,307,183	\$2,305,870	\$2,307,270	\$2,329,570	\$2,329,570
Grants (R-28)					
Revenue	\$22,079,083	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Expenditures	\$19,682,116	\$22,079,083	\$22,000,000	\$22,000,000	\$22,000,000





# Fiscal 2006 Approved Operating Budget

## Appendix

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### Expenditure Summary

General Fund Operating Budget

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Categories</b>					
Administration	\$6,349,185	\$7,463,590	\$8,156,120	\$8,535,160	\$8,189,710
Instructional	194,902,104	\$213,489,210	219,781,070	230,763,950	229,975,890
Pupil Services	1,682,278	\$1,969,640	2,105,060	2,177,750	2,123,910
Health Services	3,168,784	\$3,667,280	3,811,940	4,044,470	3,989,210
Transportation	22,504,889	\$23,614,240	25,900,320	25,944,360	25,916,280
Operation of Plant	25,120,539	\$27,595,780	29,902,360	30,633,330	30,456,970
Maintenance of Plant	11,895,453	\$13,318,430	15,699,400	16,130,460	14,272,530
Fixed Charges	65,476,200	\$69,667,600	82,463,530	83,851,630	79,988,830
Mid-Level Administration	31,681,700	\$34,593,560	37,486,560	39,503,400	39,088,010
Community Services	3,209,844	\$3,686,340	4,228,130	4,328,060	4,042,990
Capital Outlay	616,693	\$737,190	788,550	825,700	825,700
Special Education	54,064,334	\$61,301,290	62,780,900	65,830,490	65,330,120
<b>Total</b>	<b>\$420,672,003</b>	<b>\$461,104,150</b>	<b>\$493,103,940</b>	<b>\$512,568,760</b>	<b>\$504,200,150</b>
<b>Expense Types</b>					
Salaries and Wages	\$ 291,180,422	\$325,727,700	\$332,298,030	\$ 350,359,310	\$348,731,500
Contracted Services	31,030,703	31,657,260	37,217,510	37,184,510	35,268,510
Supplies and Materials	15,354,874	14,814,120	18,774,210	18,760,650	18,725,650
Other Charges	78,591,424	82,884,060	97,932,990	99,383,090	95,403,290
Equipment	802,155	1,001,170	1,680,000	1,680,000	870,000
Contingency	10,000	100,000	100,000	100,000	100,000
Transfers	3,702,425	4,919,840	5,101,200	5,101,200	5,101,200
<b>Total</b>	<b>\$420,672,003</b>	<b>\$461,104,150</b>	<b>\$493,103,940</b>	<b>\$512,568,760</b>	<b>\$ 504,200,150</b>



# Fiscal 2006 Approved Operating Budget

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## Appendix

### Revenue Summary

General Fund Operating Budget

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Howard County Funding</b>	<b>\$310,590,015</b>	<b>\$334,590,015</b>	<b>\$350,633,700</b>	<b>\$370,958,620</b>	<b>\$362,590,015</b>
<b>State Funding</b>					
Current Expense/Compensatory	\$92,413,680	\$103,552,705	\$116,228,900	\$115,743,600	\$115,743,600
Transportation	9,590,860	10,181,420	10,963,500	10,983,100	10,983,100
Special Education	3,750,296	5,151,830	6,389,600	6,170,600	6,170,600
Limited English Proficiency	0	2,384,180	3,135,300	2,914,900	2,914,900
LEA Tuition	248,391	250,000	250,000	250,000	250,000
<b>Total State Funds</b>	<b>\$106,003,227</b>	<b>\$121,520,135</b>	<b>\$136,967,300</b>	<b>\$136,062,200</b>	<b>\$136,062,200</b>
<b>Federal Funding</b>					
ROTC Reimbursement	\$139,925	\$125,000	\$125,000	\$125,000	\$125,000
Impact Aid (PL 874)	610,357	250,000	400,000	400,000	400,000
<b>Total Federal Funds</b>	<b>\$750,282</b>	<b>\$375,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>
<b>Other Funding</b>					
Summer School Tuition	\$212,742	\$320,000	\$250,000	\$250,000	\$250,000
Non-Resident Tuition	372,779	70,000	160,000	160,000	160,000
Investment Income	141,306	300,000	140,000	140,000	140,000
Use of School Facilities	1,130,288	875,000	900,000	900,000	900,000
Athletic Program Gate Receipts	247,598	260,000	260,000	305,000	305,000
LEA Tuition—Other Counties	244,046	250,000	250,000	250,000	250,000
Home/Hospital-Other Counties	0	5,000	0	0	0
Miscellaneous Revenues	660,836	500,000	600,000	600,000	599,995
Capital Projects Overhead	369,940	448,000	500,000	500,000	500,000
Fund Balance/Carryover	218,119	166,000	692,940	692,940	692,940
Grant Administration Fees	354,209	400,000	350,000	350,000	350,000
Food Services: FICA, Retire	625,000	625,000	625,000	625,000	625,000
E-Rate Rebates	267,166	400,000	250,000	250,000	250,000
<b>Total Other Funds</b>	<b>\$4,844,029</b>	<b>\$4,619,000</b>	<b>\$4,977,940</b>	<b>\$5,022,940</b>	<b>\$5,022,935</b>
<b>Total All Revenues</b>	<b>\$422,187,553</b>	<b>\$461,104,150</b>	<b>\$493,103,940</b>	<b>\$512,568,760</b>	<b>\$504,200,150</b>



## Appendix

## General Fund Operating Budget

<b>Howard County Funding</b>	<b>\$310,590,015</b>	<b>\$334,590,015</b>	<b>\$350,633,700</b>	<b>\$370,958,620</b>	<b>\$362,590,015</b>
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# Fiscal 2006 Approved 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.



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## Revenue—State Sources

## General Fund Operating Budget

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>State Funding</b>					
Current Expense/Compensatory	\$92,413,680	\$103,552,705	\$116,228,900	\$115,743,600	\$115,743,600
Transportation	9,590,860	10,181,420	10,963,500	10,983,100	10,983,100
Special Education	3,750,296	5,151,830	6,389,600	6,170,600	6,170,600
Limited English Proficiency	0	2,384,180	3,135,300	2,914,900	2,914,900
LEA Tuition	248,391	250,000	250,000	250,000	250,000
<b>Total State Funds</b>	<b>\$106,003,227</b>	<b>\$121,520,135</b>	<b>\$136,967,300</b>	<b>\$136,062,200</b>	<b>\$136,062,200</b>



# Fiscal 2006 Approved 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.

In Fiscal 2005 many former categorical State grants, along with significant new funding were 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—were 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.

#### Limited English

This revenue reflects new 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)



## Appendix

## General Fund Operating Budget

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# Fiscal 2006 Approved Operating Budget

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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.





# Fiscal 2006 Approved Operating Budget

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### Revenue—Other Sources

General Fund Operating Budget

	Fiscal 2004	Fiscal 2005	Fiscal 2006		
	Actual	Authorized	Superintendent	Board Request	Approved
<b>Other Funding</b>					
Summer School Tuition	\$212,742	\$320,000	\$250,000	\$250,000	\$250,000
Non-Resident Tuition	372,779	70,000	160,000	160,000	160,000
Investment Income	141,306	300,000	140,000	140,000	140,000
Use of School Facilities	1,130,288	875,000	900,000	900,000	900,000
Athletic Program Gate Receipts	247,598	260,000	260,000	305,000	305,000
LEA Tuition—Other Counties	244,046	250,000	250,000	250,000	250,000
Home/Hospital-Other Counties	0	5,000	0	0	0
Miscellaneous Revenues	660,836	500,000	600,000	600,000	599,995
Capital Projects Overhead	369,940	448,000	500,000	500,000	500,000
Fund Balance/Carryover	218,119	166,000	692,940	692,940	692,940
Grant Administration Fees	354,209	400,000	350,000	350,000	350,000
Food Services: FICA, Retire	625,000	625,000	625,000	625,000	625,000
E-Rate Rebates	267,166	400,000	250,000	250,000	250,000
<b>Total Other Funds</b>	<b>\$4,844,029</b>	<b>\$4,619,000</b>	<b>\$4,977,940</b>	<b>\$5,022,940</b>	<b>\$5,022,935</b>



# Fiscal 2006 Approved Operating Budget

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### Revenue—Other Sources

### General Fund Operating Budget

<b>Other Sources</b>	
Summer School Tuition	The school system charges tuition for students who enroll in the Summer School program (see Instruction, 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.
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	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. The account also includes Federal Impact Aid revenues carried over from prior years.
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 Fixed Charges Category of the General Fund budget. Also includes State approved indirect costs to reimburse the General Fund for services that support the Food Service Fund.
E-Rate Rebate	This federally-funded program offsets some of the school system's communications and technology costs.



# Fiscal 2006 Approved Operating Budget

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### Summary of All Positions

	Fiscal 2005	Fiscal 2006 Budget		
	Total	Professional	Support Services	Total
<b>General Fund</b>				
Administration	73.5	38.0	40.5	78.5
Instruction	3,759.4	3,375.0	509.0	3,884.0
Pupil Personnel	24.2	19.0	6.0	25.0
Health	104.0	38.0	70.0	108.0
Transportation	13.0	9.0	4.0	13.0
Operation of Plant	402.5	6.5	410.5	417.0
Maintenance of Plant	151.0	18.5	145.5	164.0
Mid-Level Administration	465.0	233.5	268.0	501.5
Community Services	23.9	4.3	20.6	24.9
Capital Outlay	8.5	6.0	3.0	9.0
Special Education	1,297.0	755.0	597.0	1,352.0
<b>Total General Fund</b>	<b>6,322.0</b>	<b>4,502.8</b>	<b>2,074.1</b>	<b>6,576.9</b>
<b>Total Grants Fund (estimated)</b>	<b>231.8</b>	<b>131.4</b>	<b>95.1</b>	<b>226.5</b>
<b>Revolving Funds</b>				
Food and Nutrition Service Fund	181.0	5.5	176.0	181.5
Printing & Dup. Fund	9.0	1.0	8.0	9.0
Health & Dental Self-Ins.	2.0	1.0	1.0	2.0
Workers Comp. Self-Ins.	3.0	1.0	1.5	2.5
Technology Office	21.0	19.0	4.0	23.0
<b>Total Revolving Funds</b>	<b>216.0</b>	<b>27.5</b>	<b>190.5</b>	<b>218.0</b>
<b>Total All Funds</b>	<b>6,769.8</b>	<b>4,661.7</b>	<b>2,359.7</b>	<b>7,021.4</b>



# Fiscal 2006 Approved Operating Budget

## Appendix

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### Summary of Additional General Fund Positions

Category Name	Moved from grants	Added in 2005	New in 2006	Transfers	Deleted in 2006	Category totals
<b>Administration</b>						
Board of Education		1.0	1.0			
Superintendent's Office			1.0	(2.0)		
Legal Services				(1.0)		
Business & Operations			3.0	1.0		
Budget Office			1.0			
Accounting Services				(1.0)		
Human Resources		1.0	1.0	(1.0)		
Student Assessment						
<b>Category subtotal</b>						<b>5.0</b>
<b>Instruction</b>						
Art			2.5			
Elementary Programs	1.0		1.0			
Language Arts			3.0			
Foreign Languages			12.0			
ESOL			6.0			
Kindergarten/Pre-K	1.0	3.0	39.0			
Mathematics			7.5			
Media Services			8.0			
Music			4.0			
Physical Education			0.5			
Reading	1.0		6.0			
Science			1.0			
Gifted & Talented			7.0			
Elementary Staffing			(15.5)			
Middle School Staffing			1.0	(9.5)		
High School Staffing			33.0			
Other Regular Programs	2.0					
Other Intervention Services				(1.0)		
Homewood School			2.0			
Career Connections			1.5			
School Counseling			7.5			
Psychological Services			1.1	(1.0)		
<b>Category subtotal</b>						<b>124.6</b>
<b>Pupil Services</b>						
Pupil Services			0.8			
<b>Category subtotal</b>						<b>0.8</b>
<b>Health Services</b>						
Health Services			4.0			
<b>Category subtotal</b>						<b>4.0</b>



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### Summary of Additional General Fund Positions

Category Name	Moved from grants	Added in 2005	New in 2006	Transfers	Deleted in 2006	Category totals
<b>Operation of Plant</b>						
Custodial Services			15.5	(2.0)		
Warehousing			1.0			
<b>Category subtotal</b>						<b>14.5</b>
<b>Maintenance</b>						
Building Maintenance			5.0	2.0		
Networks and Technology		1.0	2.0			
Grounds Maintenance			3.0			
<b>Category subtotal</b>						<b>13.0</b>
<b>Mid-Level Admin</b>						
Central Office Instructional		1.0		6.0		
School-Based Admin			21.0	9.5		
Prof and Organizational Dev				(1.0)		
<b>Category subtotal</b>						<b>36.5</b>
<b>Community Services</b>						
Other Community Services			1.0			
<b>Category subtotal</b>						<b>1.0</b>
<b>Capital Outlay</b>						
Planning & Construction				0.5		
<b>Category subtotal</b>						<b>0.5</b>
<b>Special Education</b>						
Countywide Services			3.0			
Spec Ed School Based			35.0	1.0		
Cedar Lane School			1.0	(1.0)		
Bridges at Homewood			2.0			
Regional Early Childhood			8.0			
Speech, Language, Hearing			5.5			
Psychological Services			0.5			
<b>Category subtotal</b>						<b>55.0</b>
<b>Totals</b>	<b>5.0</b>	<b>7.0</b>	<b>243.4</b>	<b>(0.5)</b>	<b>0.0</b>	<b>254.9</b>
<p><i>Moved from grants</i>—formerly funded by other grants.  <i>Added in 2005</i>—added during fiscal 2005, but not included in fiscal 2005 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>						



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### Enrollment

	Fiscal 2003 Actual	Fiscal 2004 Actual	Fiscal 2005 Actual	Fiscal 2006 Projected
<b>Elementary Schools</b>				
Atholton	469.0	449.0	437.5	411.0
Bellows Spring	0.0	592.0	632.0	632.0
Bollman Bridge	537.5	549.0	524.0	533.0
Bryant Woods	264.0	303.5	342.0	333.0
Bushy Park	605.0	619.5	631.5	732.0
Centennial Lane	601.0	573.0	555.0	566.0
Clarksville	622.5	627.5	640.0	640.0
Clemens Crossing	526.0	501.5	458.5	433.0
Cradlerock	361.5	373.5	398.0	412.0
Deep Run	658.0	551.0	511.5	589.0
Elkridge	708.0	630.0	645.5	669.0
Forest Ridge	611.0	595.5	562.5	626.0
Fulton	569.0	685.0	677.5	745.0
Gorman Crossing	392.5	445.0	486.0	533.0
Guilford	409.5	352.0	362.5	368.0
Hammond	607.5	509.5	490.0	437.0
Hollifield Station	730.0	724.5	721.0	820.0
Ilchester	768.0	548.5	523.5	578.0
Jeffers Hill	478.5	337.0	336.5	321.0
Laurel Woods	415.5	420.5	463.0	494.0
Lisbon	552.5	568.0	524.5	503.0
Longfellow	357.5	353.5	349.0	392.0
Manor Woods	659.5	646.5	640.0	699.0
Northfield	593.5	576.0	580.0	582.0
Phelps Luck	515.5	446.5	476.0	503.0
Pointers Run	806.0	804.0	777.5	749.0
Rockburn	612.5	523.5	555.0	637.0
Running Brook	240.5	251.5	293.0	262.0
St. John's Lane	649.0	698.0	672.5	764.0
Stevens Forest	284.0	337.5	335.0	332.0
Swansfield	466.5	444.0	469.5	459.0
Talbott Springs	433.0	422.0	473.0	418.0
Thunder Hill	355.5	364.0	321.5	323.0
Triadelphia Ridge	610.5	613.5	626.0	650.0
Waterloo	528.0	503.0	480.5	477.0
Waverly	568.5	564.0	540.5	535.0
West Friendship	396.5	410.5	405.0	417.0
Worthington	616.5	493.0	466.0	527.0
<b>Subtotal Elementary (Full-Time Equivalent)</b>	<b>19,579.5</b>	<b>19,406.0</b>	<b>19,382.5</b>	<b>20,101.0</b>



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### Enrollment

	Fiscal 2003 Actual	Fiscal 2004 Actual	Fiscal 2005 Actual	Fiscal 2006 Projected
<b>Middle Schools</b>				
Bonnie Branch	574.0	655.0	675.0	689.0
Burleigh Manor	507.0	607.0	588.0	584.0
Clarksville	794.0	677.0	693.0	669.0
Cradlerock	605.0	535.0	472.0	519.0
Dunloggin	558.0	523.0	494.0	548.0
Elkridge Landing	692.0	704.0	544.0	681.0
Ellicott Mills	487.0	546.0	695.0	585.0
Folly Quarter	0.0	664.0	585.0	659.0
Glenwood	805.0	582.0	628.0	626.0
Hammond	664.0	626.0	629.0	621.0
Harper's Choice	622.0	640.0	641.0	577.0
Lime Kiln	513.0	531.0	611.0	601.0
Mayfield Woods	614.0	584.0	585.0	566.0
Mount View	850.0	667.0	580.0	695.0
Murray Hill	590.0	604.0	691.0	634.0
Oakland Mills	473.0	485.0	591.0	453.0
Patapsco	775.0	721.0	743.0	777.0
Patuxent Valley	747.0	729.0	723.0	746.0
Wilde Lake	576.0	609.0	586.0	580.0
<b>Total Middle Schools</b>	<b>11,446.0</b>	<b>11,689.0</b>	<b>11,754.0</b>	<b>11,810.0</b>
<b>High Schools</b>				
Atholton	1,179.0	1,198.0	1,252.0	1,271.0
Centennial	1,406.0	1,529.0	1,619.0	1,635.0
Glenelg	1,153.0	1,181.0	1,279.0	1,299.0
Hammond	1,283.0	1,321.0	1,343.0	1,420.0
Howard	1,201.0	1,174.0	1,242.0	1,388.0
Long Reach	1,512.0	1,572.0	1,488.0	1,567.0
Marriotts Ridge	—	—	—	—
Mt. Hebron	1,564.0	1,578.0	1,618.0	1,638.0
Oakland Mills	1,025.0	1,062.0	1,111.0	1,116.0
Reservoir	608.0	926.0	1,317.0	1,325.0
River Hill	1,654.0	1,647.0	1,549.0	1,459.0
Wilde Lake	1,495.0	1,441.0	1,417.0	1,475.0
<b>Total High Schools</b>	<b>14,080.0</b>	<b>14,629.0</b>	<b>15,235.0</b>	<b>15,593.0</b>
Cedar Lane School	112.0	101.0	101.0	101.0
<b>Total Enrollment</b>				
<b>(Full-Time Equivalent)</b>	<b>45,217.5</b>	<b>45,825.0</b>	<b>46,472.5</b>	<b>47,605.0</b>
<b>Increase Over Previous Year</b>	<b>923.0</b>	<b>607.5</b>	<b>647.5</b>	<b>1,132.5</b>



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### Budget Allocations To Schools

Elementary Schools	Atholton	Bellows Sp	Bollman Br	Bryant Wd.	Bushy Pk.	Centennial
Kindergarten (FTE)	27	104	76	50	56	34
Regular (FTE)	384	528	457	283	676	532
<b>Total Projected Enrollment (FTE)</b>	<b>411</b>	<b>632</b>	<b>533</b>	<b>333</b>	<b>732</b>	<b>566</b>
Total Enrollment (Headcount)	438	632	533	333	788	600

Allocated Items	(see page)						
Art Materials	2-5	\$1,300	\$1,880	\$1,580	\$990	\$2,340	\$1,780
Art Supplies	2-5	1,460	2,110	1,780	1,110	2,630	2,000
Elementary Materials	2-9	5,240	7,210	6,240	3,860	9,230	7,260
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	670	960	810	510	1,200	910
Media AV	2-45	1,250	1,800	1,520	950	2,250	1,710
Educational Technology	2-45	530	760	640	400	950	730
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	790	1,140	960	600	1,420	1,080
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	890	1,280	1,080	680	1,600	1,220
School Admin Office	10-29	1,930	2,960	2,500	1,560	3,430	2,650
Postage	10-29	1,530	2,210	1,860	1,160	2,750	2,090
<b>Total</b>		<b>\$17,235</b>	<b>\$23,955</b>	<b>\$20,615</b>	<b>\$13,465</b>	<b>\$29,445</b>	<b>\$23,075</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

*Shows estimated allocation of selected budget accounts to schools. The accounts shown are based on overall enrollment figures. Other accounts are allocated to schools based on the number of students who enroll in specific courses and cannot be projected by school.*

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### Budget Allocations To Schools

Elementary Schools	Clarksville	Clemens Cr.	Dasher Gr.	Deep Run	Elkridge	Forest Ridge
Kindergarten (FTE)	47	30	68	100	14	88
Regular (FTE)	593	403	344	489	555	538
<b>Total Projected Enrollment (FTE)</b>	<b>640</b>	<b>433</b>	<b>412</b>	<b>589</b>	<b>669</b>	<b>626</b>
Total Enrollment (Headcount)	687	463	412	589	669	626

Allocated Items	(see page)						
Art Materials	2-5	\$2,040	\$1,380	\$1,220	\$1,750	\$1,990	\$1,860
Art Supplies	2-5	2,290	1,550	1,380	1,970	2,230	2,090
Elementary Materials	2-9	8,090	5,500	4,700	6,670	7,580	7,340
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	1,040	700	630	900	1,020	950
Media AV	2-45	1,960	1,320	1,170	1,680	1,910	1,780
Educational Technology	2-45	830	560	500	710	810	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	1,240	830	740	1,060	1,200	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	1,390	940	840	1,200	1,360	1,270
School Admin Office	10-29	3,000	2,030	1,930	2,760	3,140	2,940
Postage	10-29	2,400	1,620	1,440	2,060	2,330	2,180
<b>Total</b>		<b>\$25,925</b>	<b>\$18,075</b>	<b>\$16,195</b>	<b>\$22,405</b>	<b>\$25,215</b>	<b>\$23,945</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)	57	30	66	33	120	41
Regular (FTE)	688	503	302	404	700	537
<b>Total Projected Enrollment (FTE)</b>	<b>745</b>	<b>533</b>	<b>368</b>	<b>437</b>	<b>820</b>	<b>578</b>
Total Enrollment (Headcount)	802	563	368	470	820	619

Allocated Items	(see page)						
Art Materials	2-5	\$2,380	\$1,670	\$1,090	\$1,400	\$2,440	\$1,840
Art Supplies	2-5	2,680	1,880	1,230	1,570	2,740	2,070
Elementary Materials	2-9	9,390	6,870	4,120	5,510	9,560	7,330
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	1,220	860	560	710	1,250	940
Media AV	2-45	2,290	1,600	1,050	1,340	2,340	1,760
Educational Technology	2-45	970	680	450	570	990	750
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	1,440	1,010	660	850	1,480	1,110
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	1,630	1,140	750	950	1,660	1,260
School Admin Office	10-29	3,490	2,500	1,730	2,050	3,850	2,710
Postage	10-29	2,800	1,960	1,280	1,640	2,860	2,160
<b>Total</b>		<b>\$29,935</b>	<b>\$21,815</b>	<b>\$14,565</b>	<b>\$18,235</b>	<b>\$30,815</b>	<b>\$23,575</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)	38	78	33	56	90	36
Regular (FTE)	283	416	470	336	609	546
<b>Total Projected Enrollment (FTE)</b>	<b>321</b>	<b>494</b>	<b>503</b>	<b>392</b>	<b>699</b>	<b>582</b>
Total Enrollment (Headcount)	321	494	536	392	699	618

Allocated Items	(see page)						
Art Materials	2-5	\$950	\$1,470	\$1,590	\$1,160	\$2,080	\$1,840
Art Supplies	2-5	1,070	1,650	1,790	1,310	2,330	2,060
Elementary Materials	2-9	3,860	5,680	6,420	4,590	8,310	7,450
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	490	750	810	600	1,060	940
Media AV	2-45	910	1,410	1,530	1,120	1,990	1,760
Educational Technology	2-45	390	600	650	470	850	750
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	580	890	960	710	1,260	1,110
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	650	1,000	1,090	800	1,420	1,250
School Admin Office	10-29	1,510	2,320	2,360	1,840	3,280	2,730
Postage	10-29	1,120	1,720	1,870	1,370	2,440	2,160
<b>Total</b>		<b>\$13,175</b>	<b>\$19,135</b>	<b>\$20,715</b>	<b>\$15,615</b>	<b>\$26,665</b>	<b>\$23,695</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 Rn	Rockburn	Running Br.	St. John's	Steven's F.
Kindergarten (FTE)	84	49	60	46	96	48
Regular (FTE)	419	700	577	216	668	284
<b>Total Projected Enrollment (FTE)</b>	<b>503</b>	<b>749</b>	<b>637</b>	<b>262</b>	<b>764</b>	<b>332</b>
Total Enrollment (Headcount)	503	798	697	262	764	332

Allocated Items	(see page)						
Art Materials	2-5	\$1,490	\$2,370	\$2,070	\$780	\$2,270	\$990
Art Supplies	2-5	1,680	2,670	2,330	880	2,550	1,110
Elementary Materials	2-9	5,720	9,560	7,880	2,950	9,120	3,880
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	760	1,210	1,060	400	1,160	500
Media AV	2-45	1,430	2,270	1,990	750	2,180	950
Educational Technology	2-45	610	970	840	320	920	400
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	1,440	1,250	470	1,380	600
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	1,020	1,620	1,410	530	1,550	670
School Admin Office	10-29	2,360	3,510	2,990	1,230	3,580	1,560
Postage	10-29	1,760	2,790	2,430	910	2,670	1,160
<b>Total</b>		<b>\$19,385</b>	<b>\$30,055</b>	<b>\$25,895</b>	<b>\$10,865</b>	<b>\$29,025</b>	<b>\$13,465</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)	66	66	19	41	37	44
Regular (FTE)	393	352	304	609	440	491
<b>Total Projected Enrollment (FTE)</b>	<b>459</b>	<b>418</b>	<b>323</b>	<b>650</b>	<b>477</b>	<b>535</b>
Total Enrollment (Headcount)	459	418	342	691	514	579

Allocated Items	(see page)						
Art Materials	2-5	\$1,360	\$1,240	\$1,020	\$2,050	\$1,530	\$1,720
Art Supplies	2-5	1,530	1,400	1,140	2,310	1,720	1,930
Elementary Materials	2-9	5,360	4,800	4,150	8,310	6,010	6,700
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	700	640	520	1,050	780	880
Media AV	2-45	1,310	1,190	970	1,970	1,460	1,650
Educational Technology	2-45	560	510	410	840	620	700
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	750	620	1,240	930	1,040
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	850	690	1,400	1,040	1,180
School Admin Office	10-29	2,150	1,960	1,510	3,050	2,240	2,510
Postage	10-29	1,600	1,460	1,190	2,410	1,790	2,020
<b>Total</b>		<b>\$17,975</b>	<b>\$16,445</b>	<b>\$13,865</b>	<b>\$26,275</b>	<b>\$19,765</b>	<b>\$21,975</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.Frndshp	Worthington				
Kindergarten (FTE)	32	33				
Regular (FTE)	385	494				
<b>Total Projected Enrollment (FTE)</b>	<b>417</b>	<b>527</b>				
Total Enrollment (Headcount)	449	560				

Allocated Items	(see page)					
Art Materials	2-5	\$1,330	\$1,660			
Art Supplies	2-5	1,500	1,870			
Elementary Materials	2-9	5,260	6,740			
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	680	850			
Media AV	2-45	1,280	1,600			
Educational Technology	2-45	540	680			
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	810	1,010			
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	910	1,140			
School Admin Office	10-29	1,960	2,470			
Postage	10-29	1,570	1,950			
<b>Total</b>		<b>\$17,485</b>	<b>\$21,615</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>689</b>	<b>584</b>	<b>669</b>	<b>548</b>	<b>681</b>	<b>585</b>

Allocated Items	(see page)						
Art Materials	2-5	\$2,400	\$2,030	\$2,330	\$1,910	\$2,370	\$2,040
Art Supplies	2-5	1,320	1,120	1,280	1,050	1,300	1,120
Business/Computer	2-13	(c)	(c)	(c)	(c)	(c)	(c)
Language Arts Materials	2-17	3,790	3,210	3,680	3,010	3,750	3,220
Foreign Lang. Materials	2-21	(c)	(c)	(c)	(c)	(c)	(c)
Foreign Language Films	2-21	79	79	79	79	79	79
Health Ed. Materials	2-29	264	264	264	264	264	264
Tech. Ed. Materials	2-33	4,020	3,400	3,900	3,190	3,970	3,410
Math Materials	2-41	1,590	1,350	1,550	1,270	1,570	1,350
Media Supplies	2-45	1,050	890	1,020	830	1,040	890
Media AV	2-45	1,960	1,660	1,910	1,560	1,940	1,670
Educational Technology	2-45	830	710	810	660	820	710
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	2,130	1,800	2,070	1,690	2,100	1,810
Reading Materials	2-57	1,535	1,405	1,505	1,365	1,525	1,405
Science Materials	2-61	1,550	1,310	1,510	1,230	1,530	1,320
Social Studies Materials	2-65	1,580	1,340	1,540	1,260	1,570	1,350
GT Materials	2-69	857	857	857	857	857	857
FACS Materials	2-121	1,470	1,250	1,430	1,170	1,460	1,250
FACS Food	2-121	1,400	1,190	1,360	1,110	1,380	1,190
Guidance Materials	2-125	960	820	940	770	950	820
Cocurricular Activity	2-141	2,800	2,380	2,720	2,230	2,770	2,380
School Admin Office	10-29	4,110	3,480	3,990	3,270	4,060	3,490
Postage	10-29	2,400	2,040	2,330	1,910	2,380	2,040
<b>Total</b>		<b>\$38,095</b>	<b>\$32,585</b>	<b>\$37,075</b>	<b>\$30,685</b>	<b>\$37,685</b>	<b>\$32,665</b>

(c) Based on number of students who enroll in this program

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### Budget Allocations To Schools

Middle Schools	Folly Qrter	Glenwood	Hammond	Harper's	Lime Kiln	Mayfield
<b>Total Projected Enrollment (FTE)</b>	<b>659</b>	<b>626</b>	<b>621</b>	<b>577</b>	<b>601</b>	<b>566</b>

Allocated Items	(see page)						
Art Materials	2-5	\$2,290	\$2,180	\$2,160	\$2,010	\$2,090	\$1,970
Art Supplies	2-5	1,260	1,200	1,190	1,100	1,150	1,080
Business/Computer	2-13	(c)	(c)	(c)	(c)	(c)	(c)
Language Arts Materials	2-17	3,620	3,440	3,420	3,170	3,310	3,110
Foreign Lang. Materials	2-21	(c)	(c)	(c)	(c)	(c)	(c)
Foreign Language Films	2-21	79	79	79	79	79	79
Health Ed. Materials	2-29	264	264	264	264	264	264
Tech. Ed. Materials	2-33	3,840	3,650	3,620	3,360	3,500	3,300
Math Materials	2-41	1,520	1,450	1,430	1,330	1,390	1,310
Media Supplies	2-45	1,000	950	940	880	910	860
Media AV	2-45	1,880	1,780	1,770	1,640	1,710	1,610
Educational Technology	2-45	800	760	750	700	730	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	2,040	1,930	1,920	1,780	1,860	1,750
Reading Materials	2-57	1,495	1,455	1,455	1,395	1,425	1,385
Science Materials	2-61	1,480	1,410	1,400	1,300	1,350	1,270
Social Studies Materials	2-65	1,520	1,440	1,430	1,330	1,380	1,300
GT Materials	2-69	857	857	857	857	857	857
FACS Materials	2-121	1,410	1,340	1,330	1,230	1,290	1,210
FACS Food	2-121	1,340	1,270	1,260	1,170	1,220	1,150
Guidance Materials	2-125	920	880	870	810	840	790
Cocurricular Activity	2-141	2,680	2,550	2,530	2,350	2,450	2,300
School Admin Office	10-29	3,930	3,730	3,700	3,440	3,580	3,370
Postage	10-29	2,300	2,180	2,170	2,010	2,100	1,980
<b>Total</b>		<b>\$36,525</b>	<b>\$34,795</b>	<b>\$34,545</b>	<b>\$32,205</b>	<b>\$33,485</b>	<b>\$31,625</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>695</b>	<b>634</b>	<b>453</b>	<b>519</b>	<b>777</b>	<b>746</b>

Allocated Items	(see page)						
Art Materials	2-5	\$2,420	\$2,210	\$1,580	\$1,810	\$2,700	\$2,600
Art Supplies	2-5	1,330	1,210	870	990	1,480	1,420
Business/Computer	2-13	(c)	(c)	(c)	(c)	(c)	(c)
Language Arts Materials	2-17	3,820	3,490	2,490	2,850	4,270	4,100
Foreign Lang. Materials	2-21	(c)	(c)	(c)	(c)	(c)	(c)
Foreign Language Films	2-21	79	79	79	79	79	79
Health Ed. Materials	2-29	264	264	264	264	264	264
Tech. Ed. Materials	2-33	4,050	3,700	2,640	3,030	4,530	4,350
Math Materials	2-41	1,610	1,460	1,050	1,200	1,790	1,720
Media Supplies	2-45	1,060	960	690	790	1,180	1,130
Media AV	2-45	1,980	1,810	1,290	1,480	2,210	2,130
Educational Technology	2-45	840	770	550	630	940	900
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	2,150	1,960	1,400	1,600	2,400	2,310
Reading Materials	2-57	1,535	1,465	1,245	1,325	1,635	1,605
Science Materials	2-61	1,560	1,430	1,020	1,170	1,750	1,680
Social Studies Materials	2-65	1,600	1,460	1,040	1,190	1,790	1,720
GT Materials	2-69	857	857	857	857	857	857
FACS Materials	2-121	1,490	1,360	970	1,110	1,660	1,600
FACS Food	2-121	1,410	1,290	920	1,050	1,580	1,510
Guidance Materials	2-125	970	890	630	730	1,090	1,040
Cocurricular Activity	2-141	2,830	2,580	1,840	2,110	3,160	3,040
School Admin Office	10-29	4,140	3,780	2,700	3,090	4,630	4,450
Postage	10-29	2,430	2,210	1,580	1,810	2,710	2,600
<b>Total</b>		<b>\$38,425</b>	<b>\$35,235</b>	<b>\$25,705</b>	<b>\$29,165</b>	<b>\$42,705</b>	<b>\$41,105</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>580</b>					

Allocated Items	(see page)					
Art Materials	2-5	\$2,020				
Art Supplies	2-5	1,110				
Business/Computer	2-13	(c)				
Language Arts Materials	2-17	3,190				
Foreign Lang. Materials	2-21	(c)				
Foreign Language Films	2-21	79				
Health Ed. Materials	2-29	264				
Tech. Ed. Materials	2-33	3,380				
Math Materials	2-41	1,340				
Media Supplies	2-45	880				
Media AV	2-45	1,650				
Educational Technology	2-45	700				
Instrumental Materials	2-49	(c)				
Vocal Music Materials	2-49	(c)				
String Music Materials	2-49	(c)				
Physical Ed. Materials	2-53	1,790				
Reading Materials	2-57	1,405				
Science Materials	2-61	1,310				
Social Studies Materials	2-65	1,330				
GT Materials	2-69	857				
FACS Materials	2-121	1,240				
FACS Food	2-121	1,180				
Guidance Materials	2-125	810				
Cocurricular Activity	2-141	2,360				
School Admin Office	10-29	3,460				
Postage	10-29	2,020				
<b>Total</b>		<b>\$32,375</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>1,271</b>	<b>1,635</b>	<b>1,299</b>	<b>1,420</b>	<b>1,388</b>	<b>1,567</b>

Allocated Items	(see page)						
Art Materials	2-5	(c)	(c)	(c)	(c)	(c)	(c)
Art Supplies	2-5	\$1,780	\$2,290	\$1,820	\$1,990	\$1,940	\$2,190
Business/Computer	2-13	(c)	(c)	(c)	(c)	(c)	(c)
Language Arts Materials	2-17	8,040	10,340	8,220	8,980	8,780	9,910
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	89	89	89	89	89	89
Tech. Ed. Materials	2-33	(c)	(c)	(c)	(c)	(c)	(c)
Math Materials	2-41	3,230	4,150	3,300	3,610	3,530	3,980
Media Supplies	2-45	1,930	2,490	1,970	2,160	2,110	2,380
Media AV	2-45	3,620	4,660	3,700	4,050	3,960	4,470
Educational Technology	2-45	1,390	1,780	1,420	1,550	1,510	1,710
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	8,930	11,480	9,120	9,970	9,750	11,000
Social Studies Materials	2-65	3,220	4,140	3,290	3,590	3,510	3,960
GT Materials	2-69	857	857	857	857	857	857
FACS Materials	2-121	(c)	(c)	(c)	(c)	(c)	(c)
FACS Food	2-121	(c)	(c)	(c)	(c)	(c)	(c)
Guidance Materials	2-125	1,780	2,290	1,820	1,990	1,940	2,190
Athletic Supplies	2-133	0	0	0	0	0	0
Cocurricular Activity	2-141	7,750	9,970	7,920	8,660	8,470	9,560
School Admin Office	10-29	10,740	13,820	10,980	12,000	11,730	13,240
Postage	10-29	4,440	5,710	4,530	4,960	4,840	5,470
<b>Total</b>		<b>\$57,967</b>	<b>\$74,237</b>	<b>\$59,207</b>	<b>\$64,627</b>	<b>\$63,187</b>	<b>\$71,177</b>

(c) Based on number of students who enroll in this program

(d) Allocations are not yet available

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### Budget Allocations To Schools

High Schools	Marriotts	Mt. Hebron	Oakland	Reservoir	River Hill	Wilde Lake
<b>Total Projected Enrollment (FTE)</b>	<b>0</b>	<b>1,638</b>	<b>1,116</b>	<b>1,325</b>	<b>1,459</b>	<b>1,475</b>

Allocated Items	(see page)						
Art Materials	2-5	(c)	(c)	(c)	(c)	(c)	(c)
Art Supplies	2-5	(d)	\$2,290	\$1,560	\$1,860	\$2,040	\$2,070
Business/Computer	2-13	(c)	(c)	(c)	(c)	(c)	(c)
Language Arts Materials	2-17	(d)	10,360	7,060	8,380	9,230	9,330
Foreign Lang. Materials	2-21	(c)	(c)	(c)	(c)	(c)	(c)
Foreign Language Films	2-21	(d)	171	171	171	171	171
Health Ed. Materials	2-29	(d)	89	89	89	89	89
Tech. Ed. Materials	2-33	(c)	(c)	(c)	(c)	(c)	(c)
Math Materials	2-41	(d)	4,160	2,840	3,370	3,710	3,750
Media Supplies	2-45	(d)	2,490	1,700	2,010	2,220	2,240
Media AV	2-45	(d)	4,670	3,180	3,780	4,160	4,200
Educational Technology	2-45	(d)	1,790	1,220	1,440	1,590	1,610
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	(d)	11,500	7,840	9,300	10,250	10,360
Social Studies Materials	2-65	(d)	4,140	2,820	3,350	3,690	3,730
GT Materials	2-69	857	857	857	857	857	857
FACS Materials	2-121	(c)	(c)	(c)	(c)	(c)	(c)
FACS Food	2-121	(c)	(c)	(c)	(c)	(c)	(c)
Guidance Materials	2-125	(d)	2,290	1,560	1,860	2,040	2,070
Athletic Supplies	2-133	(d)	0	0	0	0	0
Cocurricular Activity	2-141	(d)	9,990	6,810	8,080	8,900	9,000
School Admin Office	10-29	(d)	13,840	9,430	11,200	12,330	12,460
Postage	10-29	(d)	5,720	3,890	4,620	5,090	5,150
<b>Total</b>		<b>\$857</b>	<b>\$74,357</b>	<b>\$51,027</b>	<b>\$60,367</b>	<b>\$66,367</b>	<b>\$67,087</b>

(c) Based on number of students who enroll in this program

(d) Allocations are not yet available

*Shows estimated allocation of selected budget accounts to schools. The accounts shown are based on overall enrollment figures. Other accounts are allocated to schools based on the number of students who enroll in specific courses and cannot be projected by school.*

*Allocations are based on projected enrollment and budget amounts. Allocation will be adjusted for actual enrollment.*



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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 14 expense areas. These include:

- Administration
- Instructional Salaries
- Instructional Texts and Supplies
- Instructional Other
- Pupil Personnel Services
- Health Services
- Transportation
- Operation of Plant
- Maintenance of Plant
- Fixed Charges
- Mid-Level Administration
- Community Services
- Capital Outlay
- 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 the Fixed Charges Category. Nongeneral funds also include contingency reserves.

**Employee Benefits**

Employee compensation in addition to regular wages and salaries. Benefits are budgeted in the Fixed Charges Category 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. The fiscal year is numbered according to the calendar year in which it ends.

**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 half-day kindergarten students equal 1.0 FTE student. 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.

**HCPSS**

Abbreviation for Howard County Public School System.



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### Glossary

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**Increment**

A salary increase granted to eligible employees (usually each year) based on satisfactory performance. Also known as a step increase.

**Labor Market Adjustment (LMA)**

A salary increase granted to eligible employees (usually each year) based on a union contract or other labor-management agreement. Also known as a cost-of-living (COLA) increase.

**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.