

Howard County Public School System

Fiscal 2007
Approved Operating Budget

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June 2006



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Howard County Public School System
Fiscal 2007 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.

Education in Howard County—an investment that is paying dividends

This is the presentation of the fiscal 2007 budget for the Howard County Public School System. It could as easily be a corporate report to shareholders about their investment in a large, diverse, and successful business.

Our business is ensuring the educational success of nearly 48,000 children and Howard County's long-term investment in education is paying dividends. We can report both short and long-term gains, such as the continued excellent performance of our students on the Maryland State Assessments, the Maryland High School Assessments, and the SAT. So we gladly report good news to our shareholders—the residents of Howard County, along with our financial backers, Howard County government and the State of Maryland.

Like a successful corporation, we must continue to reinvest in our business by building upon our successes and focusing on areas of needed improvement. The fiscal 2007 operating budget reflects the reinvestment necessary to transform a very good school system into a great one. The budget totals \$551.5 million—a 9.4 percent increase over fiscal 2006. The budget incorporates \$393.7 million in County funds—a 8.6 percent increase. The approved County amount is approximately \$3.2 million less than requested by the Board of Education.

Those numbers are substantial—educating 48,000 students is an expensive endeavor. The budget is tied directly to our Bridge to Excellence Five-Year Master Plan and our goals to accelerate academic achievement and ensure a safe and nurturing environment for all our students.

To be sure, many of the costs of doing business are simply that; the cost of doing business. As more students arrive in Howard County we must open new facilities to serve them and we must include the staff and other costs to operate those facilities.

As existing facilities age, we must address the issue of expanded maintenance for those facilities. This budget reflects the impact of higher fuel, energy, and health care costs. For example, the amount we must budget for health care has increased by \$6.4 million over fiscal 2006. To recruit and retain qualified workers, we must provide competitive pay. The cost of our negotiated agreement is \$20.8 million dollars.

Beyond the costs of continued operations, this budget builds on our successes and targets specific areas for improvement. We have identified the following areas of critical need:

- The State of Maryland will require all high school students to pass high school assessment tests to graduate. This requirement impacts the class of 2009, this year's freshmen. Therefore, the most critical of the enhancements in our budget are tied to helping our students meet this urgent target. This budget request:
 - Provides teachers for the co-teaching intervention model in high school mathematics and language arts.
 - Adds mathematics instructional support teachers for lower performing middle and high schools.
 - Increases positions at Homewood Center to provide for leadership and academic support.
 - Provides additional academic transition assistants in the Academic Intervention Program.
 - Adds positions to staff high school assessed mastery courses.

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Superintendent's message—continued

- Our student population mirrors the increase in Howard County's population of non-English speaking residents. The budget includes additional staff and other resources to support this growing segment of students.
 - The State of Maryland has mandated that we must provide full-day kindergarten in all our elementary schools by the 2007-2008 school year. The fiscal 2007 budget includes funding for phase three of our full-day kindergarten plan, which requires the addition of 19 teachers and 8 assistants at ten elementary schools. The impact of full-day kindergarten ripples through other parts of the budget as well—in both instructional programs and support areas.
 - The budget also reflects requirements to provide enhanced support services, such as health-related services for medically fragile students or instructional and therapeutic services for Special Education students.
- The budget adds guidance personnel to enhance student support services.
 - The budget includes limited additional funds for the repair and maintenance of new and existing facilities and for staff and other expenses related to the implementation of the school system's technology plan.

So as either a report to shareholders, or a budget presentation, the message is the same. This budget represents our solid commitment to the academic success of each child. Recent results are positive, but we recognize that reinvestment is critical if we are to move from “very good” to “great.”



Sydney L. Cousin
Superintendent of Schools

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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 work sessions and may provide written and/or verbal testimony. The fiscal 2008 process will include:

- Superintendent's presentation—January 4
- Board of Education public hearing—February 1
- Work sessions—February 6, 13, 15 and 20
- Budget request adopted—February 27

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

- Board public hearing and work session on changes to budget—May 10 (tentative)
- Board adopts final budget—May 24 (tentative)

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

Fiscal 2007 Budget

How You Can Participate in the Budget Process

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

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—mid-May
- Council approves budget—late May

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

- James N. Robey, County Executive
- Christopher J. Merdon, Council Member, (District 1)
- Calvin Ball, 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) 313-2016 (Executive)
(410) 313-3297 (County Council)

Email addresses for County officials, and more information on the County budget process, can be found on the County government's website at www.co.ho.md.us

Other Ways to Participate

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

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

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

For More Information

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

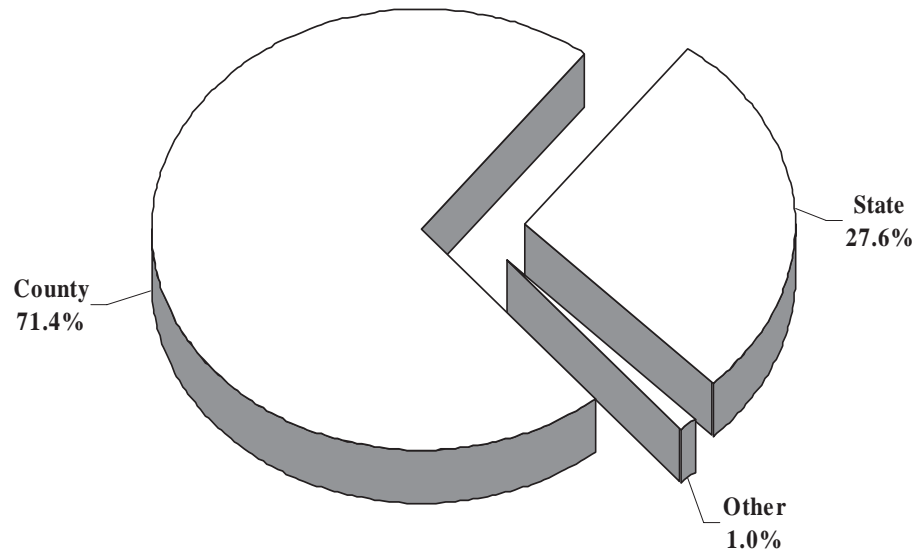
- Budget Office (410) 313-6708
- Public Information Office (410) 313-6680

Copies of the budget summary and complete budget book are available from the Public Information Office. An electronic copy of the budget, along with other budget information, can be found on the school system's website at www.hcps.org

Howard County Public School System
Fiscal 2007 Budget

Revenue and Expense Overview

Revenues—how the budget is funded



Revenue percentage comparisons

	Fiscal 2006 Approved	Fiscal 2007 Approved
County	71.9%	71.4%
State	27.0%	27.6%
Other	1.1%	1.0%

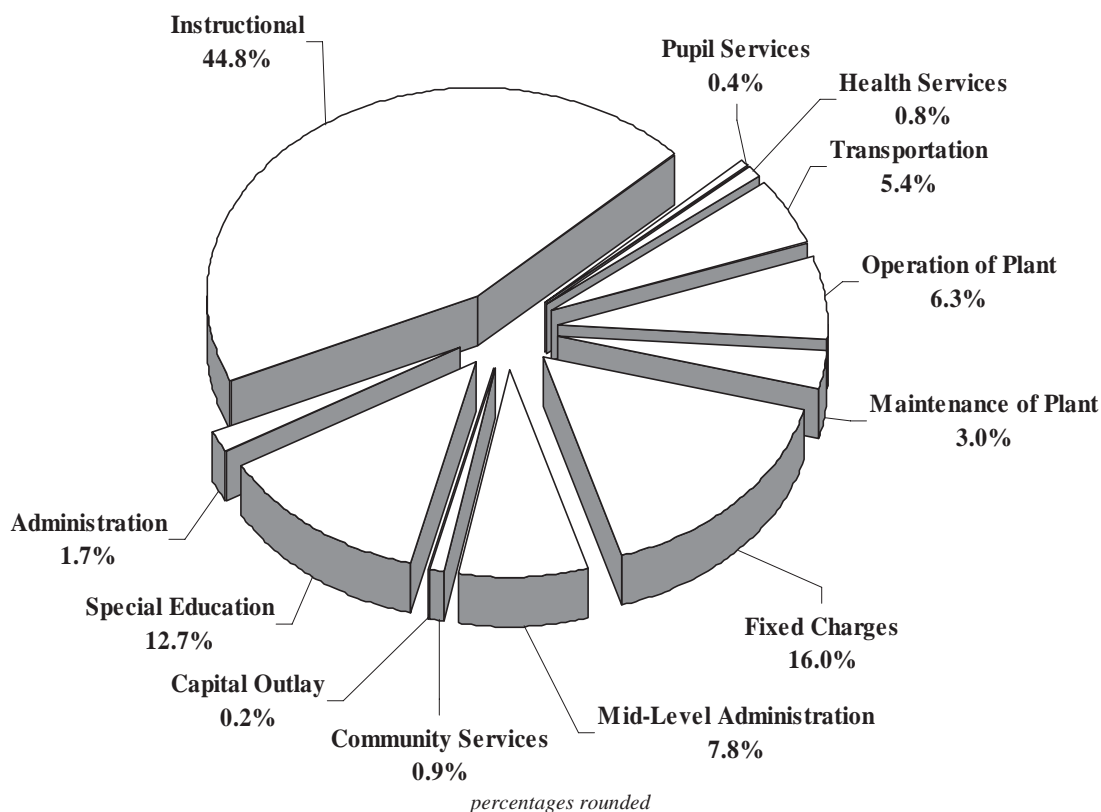
Changes in funding

	Fiscal 2006 Approved	Fiscal 2007 Approved	<i>dollar change</i>	<i>percent change</i>
County	\$362.6	\$393.7	\$31.1	8.6%
State	\$136.1	\$152.0	\$15.9	11.7%
Other	\$5.5	\$5.8	0.3	4.7%
Total	\$504.2	\$551.5	\$47.3	9.4%

dollars in millions (rounded)

Revenue details appear in the Appendices section of the budget book.

Expenditures—how the budget is spent



	Fiscal 2006 Approved	Fiscal 2007 Approved	<i>dollar change</i>	<i>percent change</i>
Administration	\$8,189,710	\$9,162,030	\$972,320	11.9%
Instructional	229,975,890	247,185,360	17,209,470	7.5%
Pupil Services	2,123,910	2,330,190	206,280	9.7%
Health Services	3,989,210	4,438,680	449,470	11.3%
Transportation	25,916,280	30,006,000	4,089,720	15.8%
Operation of Plant	30,456,970	34,661,160	4,204,190	13.8%
Maintenance of Plant	14,272,530	16,688,320	2,415,790	16.9%
Fixed Charges	79,988,830	88,375,070	8,386,240	10.5%
Mid-Level Administration	39,088,010	42,877,840	3,789,830	9.7%
Community Services	4,042,990	4,763,680	720,690	17.8%
Capital Outlay	825,700	1,015,470	189,770	23.0%
Special Education	65,330,120	70,018,280	4,688,160	7.2%
Total	\$504,200,150	\$551,522,080	\$47,321,930	9.4%

Howard County Public School System
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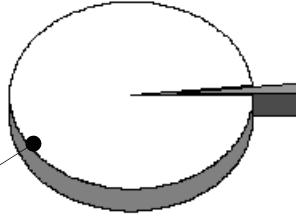
Budget highlights by expense category

How to read a summary page

Each page summarizes the highlights/major changes to one category of the General Fund budget.

Category name

Administration Category



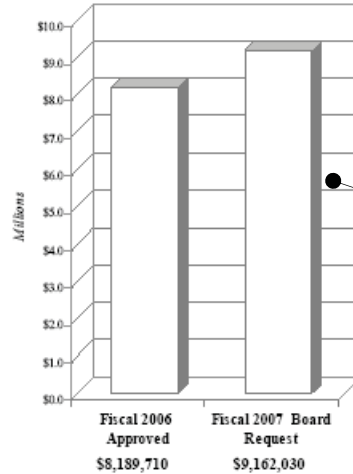
Pie chart shows the size of this category as a percentage of this year's total budget

Administration represents 1.7 percent of the General Fund budget.

The Administration category includes the Board of Education, Superintendent's Office, and central support services to operate the School System.

Description of this category

This category provides financials, assessment, legal, planning, personnel, payroll, and other support services.



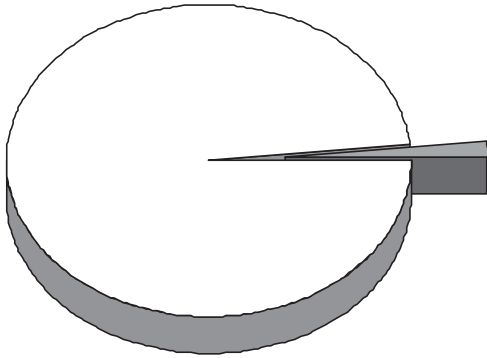
Bar chart shows the dollar amount of this category compared to last year

Highlights describe significant new items, personnel, etc. in this year's budget

Highlights of the fiscal 2007 Administration budget—

- Plans for the expansion of the Board of Education to seven members in 2006—adds 1.5 clerical positions to support this expansion and to support the recently-added ombudsperson and auditor functions.
- Reorganizes existing functions and staff to create a Community Partnerships Office, supporting the formation of an educational foundation, school-business partnerships, and other functions.
- Adds a specialist and a clerical position to address the teacher recruiting workload.
- Reorganizes existing functions and staff to create a Staff Relations Office (part of the Equity Assurance/ Staff Relations Program).
- Continues funding to support implementation of the payroll portion of the school system's new integrated financial/human resources system.
- Adds a clerical support position to provide additional centralized purchasing services.

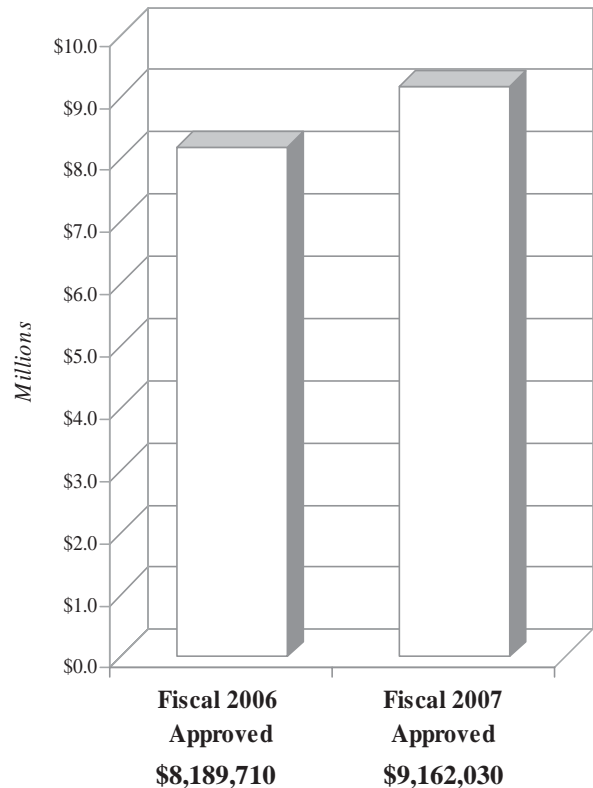
Administration Category



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The Administration category includes the Board of Education, Superintendent's Office, and central support services to operate the School System.

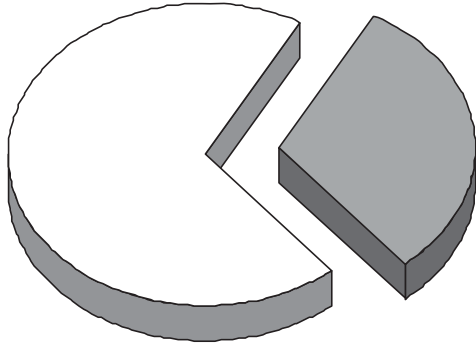
This category provides financials, assessment, legal, planning, personnel, payroll, and other support services.



Highlights of the fiscal 2007 Administration budget—

- Plans for the expansion of the Board of Education to seven members in 2006—adds 1.5 clerical positions to support this expansion and to support the recently-added ombudsperson and auditor functions.
- Reorganizes existing functions and staff to create a Community Partnerships Office, supporting the formation of an educational foundation, school-business partnerships, and other functions.
- Adds a specialist and a clerical position to address the teacher recruiting workload.
- Reorganizes existing functions and staff to create a Staff Relations Office (part of the Equity Assurance/ Staff Relations Program).
- Continues funding to support implementation of the payroll portion of the school system's new integrated financial/human resources system.
- Adds a clerical support position to provide additional centralized purchasing services.

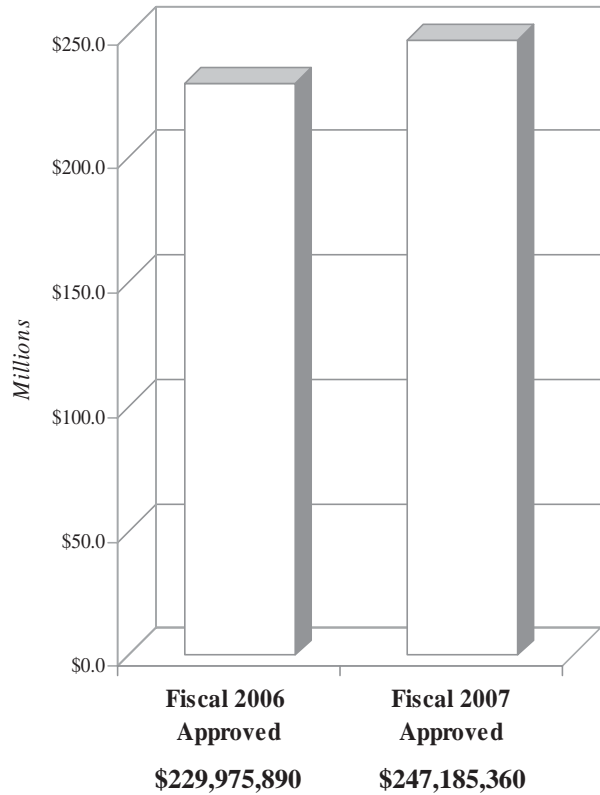
Instructional Categories



Instruction represents 44.8 percent of the General Fund budget.

Instruction includes wages for most classroom personnel and the materials and other direct costs required to support instructional programs.

Instruction consists of three related subcategories: Instructional Salaries, Supplies, and Other Instructional Costs.



Highlights of the fiscal 2007 Instruction budget—

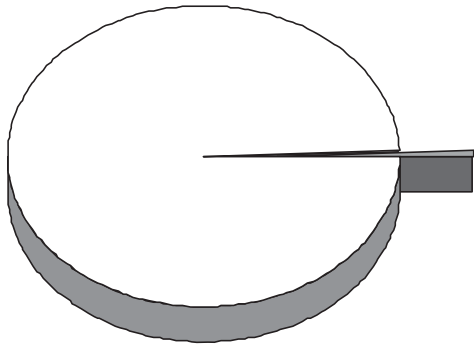
- Implements new staffing formulas for *related arts*— Art, Music, and Physical Education. Reduces staffing in Art by 2, Music by 2 and increases Physical Education by 7 positions.
- Shows Theater as a separate budget program.
- Expands the Language Arts high school co-teaching effort, adding 2 teachers and moving 2 existing teachers from Special Education.
- Adds 5 teachers to accommodate expanded enrollment in middle school world language programs.
- Includes 4.6 teachers, 4 assistants, 2 community liaisons, and other costs to help meet enrollment in the English for Speakers of Other Languages program. Moves 1.5 ESOL teachers to Reading.
- Continues implementation of full-day kindergarten— adding 19 teachers and 8 assistants at ten schools and picks up the cost of 4 teachers and 3 assistants formerly paid by State Extended Elementary Education grant funds.
- Completes expansion of the prekindergarten program— adding 1.5 teachers and 1.5 assistants and adds 4.0 assistants to serve children who enter early into early kindergarten and prekindergarten.
- Adds 6 teachers to expands the co-teaching intervention model for Algebra 1/Data Analysis. Another 1.5 existing co-teaching positions have been moved into this program from Special Education.
- Adds an elementary mathematics support teacher and 4.0 math instructional support teachers for lower performing middle and high schools. The budget also adds funds to provide high school mathematics tutoring.
- Adds 1.5 media specialists and 1 media assistant for the new Dayton Oaks Elementary school, 1.5 media specialists for larger elementary schools, and 2 technology support teachers to implement a technology support cluster model at two groups of schools.
- Replaces American Government textbooks to support student achievement on the high school assessments in Government.

Instructional Categories

Highlights continued—

- Completes purchase of the library collection for the new Dayton Oaks Elementary. Also includes limited funds to upgrade the collection at Bushy Park Elementary when it moves into a new building and upgrade the collection at Howard High as part of the school's renovation. Includes funds to replace library furnishings/shelving due to renovations at Worthington Elementary, Clarksville Middle, and Howard High.
- Adds 0.5 band and 0.5 strings positions for the new Dayton Oaks Elementary and 1.0 band/strings position for elementary program growth. Staffing for elementary vocal/general music has been reduced by 2.0 positions due to new staffing formulas for related arts programs. Also supports increased high school student participation and replaces/maintains music equipment.
- Adds 7 Physical Education teachers due to a change in the staffing formula for related arts programs and 3 teachers to support the expansion of full-day kindergarten and the opening of a new elementary school.
- Adds 1.5 elementary reading specialists to continue support for schools with large numbers of below grade level students and high mobility. Also includes 1 reading specialist for the new Dayton Oaks Elementary and 1 reading support teacher at Talbott Springs Elementary (formerly grant-funded).
- Adds 1 reading support teacher at Deep Run Elementary to provide job-embedded professional development to staff and 1 reading acceleration teacher at Centennial High. The budget also includes additional materials to support the Reading Acceleration Program.
- Adds 1.5 Gifted and Talented teachers for the new Dayton Oaks Elementary school and 4.5 teachers to support enrollment growth in Advanced Placement courses. Also continues 1 elementary Gifted and Talented resource teacher added during fiscal 2006.
- Includes 1 secretary added during fiscal 2006 to support the Summer School program and 1 ROTC teaching position added during fiscal 2006.
- Adds 2 elementary teachers and 0.5 assistant based on projected enrollment and the redistribution of students for the new Dayton Oaks Elementary School. Also adds 9.0 middle school teachers based on projected enrollment.
- Adds a net of 12.0 high school teaching positions—9.2 to accommodate enrollment growth and classes with over 34 students, 9.6 to provide in-school intervention support and mastery courses for the high school assessments, and 1.0 local assessment lead teacher. Another 4.8 positions have been reduced to offset addition of dedicated athletics/activities lead teachers positions in all high schools (Mid-Level Admin.) and 3.0 small school positions are no longer budgeted.
- Completes purchase of texts, supplies and minor equipment for the new Dayton Oaks Elementary, begins purchases for the new northeastern elementary, and purchases some new materials required by the replacement of Bushy Park Elementary. Also continues supplies/equipment funds for older schools, enrollment growth, and ongoing replacements and adds some costs relating to full-day kindergarten.
- Adds 1.8 positions to provide instructional team leaders at the Homewood Center. The budget also includes 2.0 teaching positions added during fiscal 2006.
- Adds 8 academic transition assistants (four positions previously provided through contracted services).
- Includes additional 0.5 Career Connections teacher for Marriotts Ridge and 1 position for enrollment growth.
- Adds 1.0 teacher and additional supplies/equipment to support the automotive technology academy. Continues services for the remaining senior Technology Magnet Program students and provides transitioning support for centrally-based academies at the Applications and Research Laboratory.
- Adds guidance/counseling staff—1 counselor for the new Dayton Oaks Elementary, 1 counselor to provide an additional 0.5 position at two larger elementary schools, and 3.5 counselors and 1 registrar to keep pace with high school enrollment growth.
- Adds a 0.5 psychologist to provide services to the new Dayton Oaks Elementary.
- Includes funding for coaches and adds varsity sports at Marriotts Ridge High School.
- Increases pay for substitute teachers and increases pay rates for the first five steps on the teacher pay scale to improve Howard County's competitive position for teacher compensation.

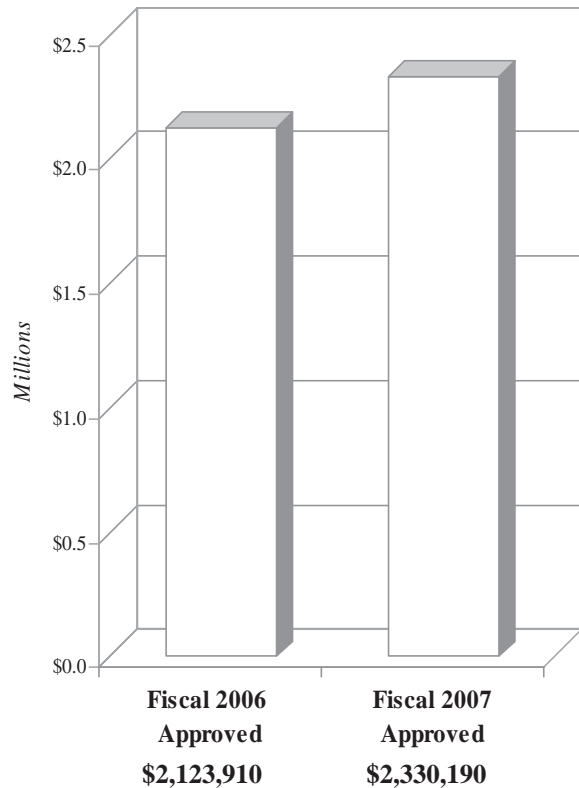
Pupil Personnel Services Category



The Pupil Services category represents 0.4 percent of the General Fund budget.

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

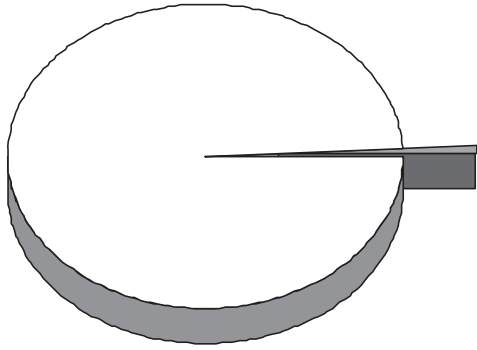
Pupil Personnel tracks attendance, identifies problems and works to provide solutions. This category also includes the teenage parenting and child care program.



Highlights of the fiscal 2007 Pupil Services budget—

- Includes all costs of the Teenage Parenting program, including 5 daycare provider positions, due to withdrawal of funding by the Maryland State.

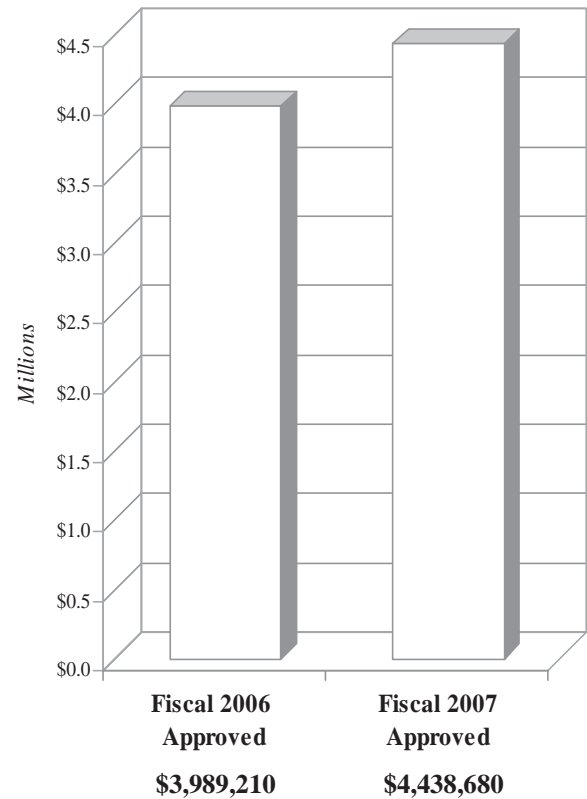
Health Services Category



The Health Services category represents 0.8 percent of the General Fund budget.

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

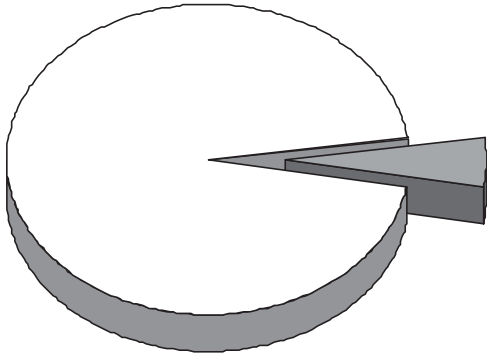
Health Services staffs school health rooms, maintains student health records, identifies health problems, enforces immunization laws, and provides other services.



Highlights of the fiscal 2007 Health Services budget—

- Adds 1 health assistant for the new Dayton Oaks Elementary school.
- Includes 3 new cluster nurses to support the opening of a new elementary school and to continue the second year of a 4-year initiative to achieve a staffing ratio of 1 nurse for each 2 schools.
- Adds 1 health specialist to supervise cluster nurses and help implement new Maryland Board of Nursing requirements concerning delegation, supervision and training for nurses and health assistants.
- Adds funds required to continue the current level of athletic trainer services.

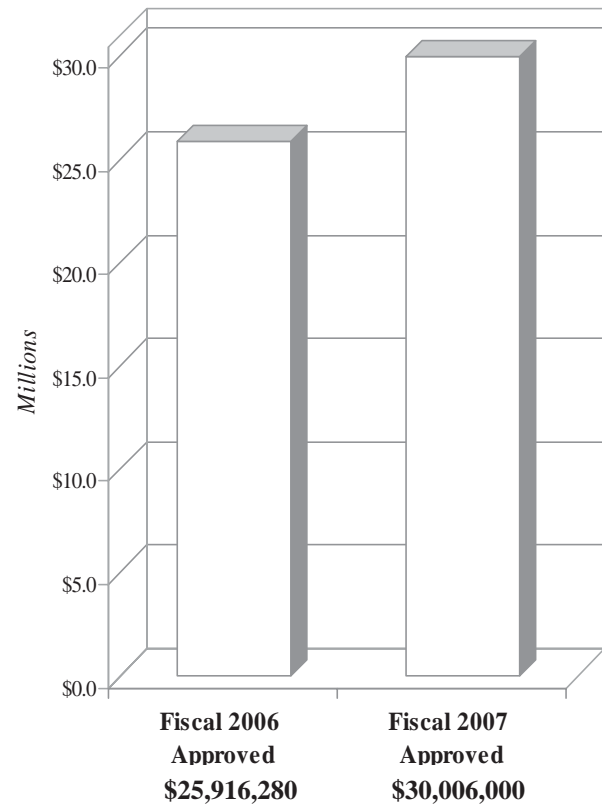
Transportation Category



Transportation represents 5.4 percent of the General Fund budget.

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

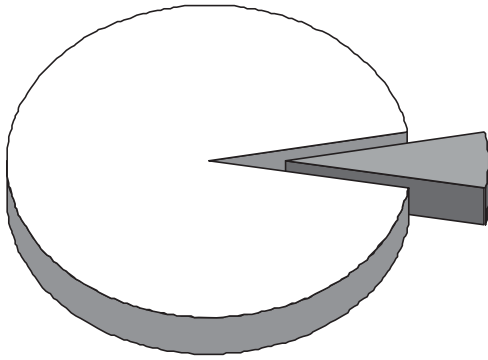
This category includes regular bus transportation, special education transportation, instructional field trips, and athletic transportation. Nonpublic transportation costs appear in the Community Services category.



Highlights of the fiscal 2007 Transportation budget—

- Provides \$470,000 to compensate bus contractors for rising operating costs, in addition to compensation for increased fuel costs.
- Adds route extensions due to enrollment growth and the estimated costs for opening of a new elementary school/elementary redistricting.
- Moves an existing clerical support position to Accounting Services (Administration category).
- Includes anticipated increases in the cost of bus contracts.

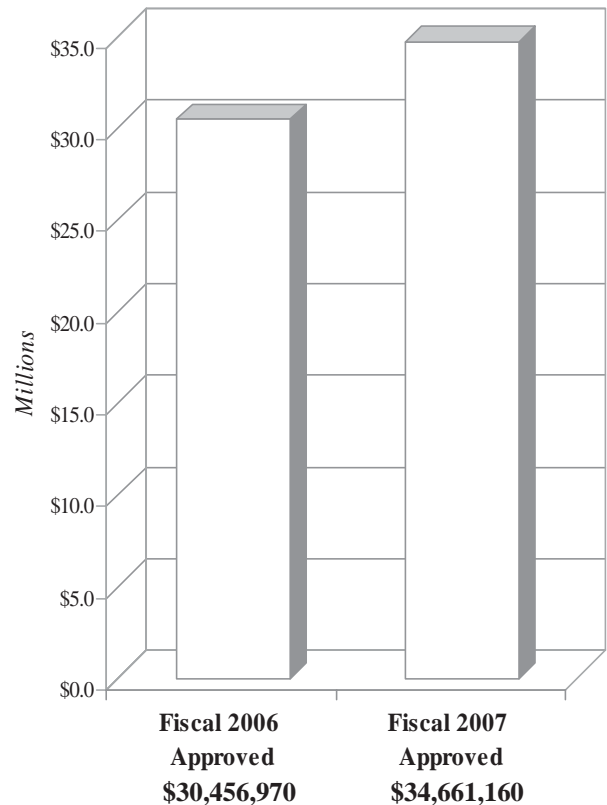
Operation of Plant Category



The Operation of Plant category represents 6.3 percent of the General Fund budget.

The Operation of Plant category provides custodial, utilities, trash collection and other costs to operate school facilities.

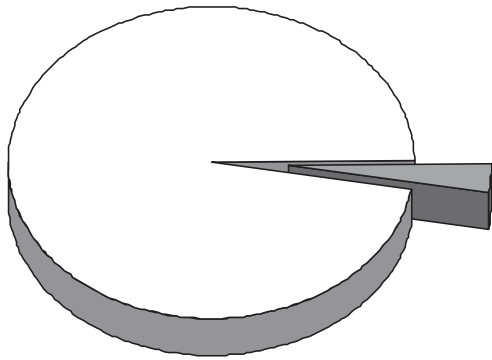
Operation of Plant includes the school system's warehouse, courier mail services, and risk management functions.



Highlights of the fiscal 2007 Operation of Plant budget—

- Adds 16.5 custodians to staff new building, additions, and accommodate expansions to existing facilities.
- Includes limited additional funding for custodial repairs, supplies, and equipment.
- Adds the cost of water and sewer service to new buildings and for septic system monitoring services.
- Includes increases in the cost of property insurance.
- Includes substantial increases in the cost of gas and electric utilities for existing, new and expanded facilities.
- Adds costs for data communications required by instructional and administrative uses, including upgrades to internet services. Includes costs of new school.
- Replaces two vans used to deliver items from the central warehouse to schools.

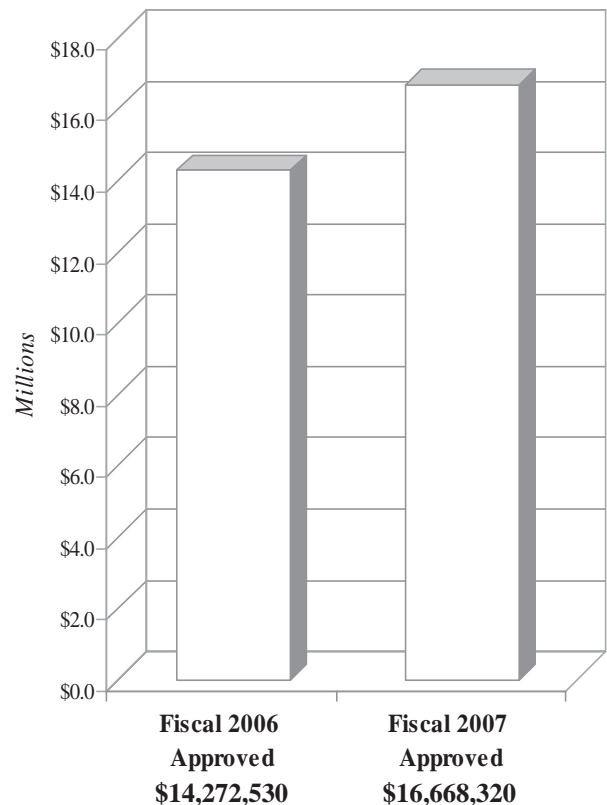
Maintenance of Plant Category



Maintenance of Plant represents 3.0 percent of the General Fund budget.

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

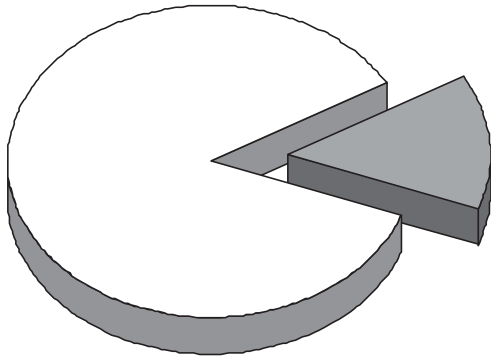
This category provides building maintenance, computer/electronics repairs, and environmental maintenance (water systems, indoor air quality, etc.) Groundskeeping services are included here and in the Community Services category.



Highlights of the fiscal 2007 Maintenance budget—

- Adds 2.0 heating/air-conditioning preventative maintenance mechanics to help provide services required by new facilities, additions and increased maintenance needs.
- Includes limited additional funds for contracted building repairs and equipment. Some funding is located in the separate Capital Budget.
- Adds 5.0 computer technicians and 1.0 engineer to provide installation, repair, and user support required by the school system's increased use of computers and other technology. These positions are part of the school system's multiyear Technology Plan. The budget includes vehicles for these new positions, and replaces three existing vehicles which have high mileage.
- Includes funds to perform contracted installation of cabling and equipment in computer labs and other facilities.
- Adds 2 grounds worker positions to provide staff for the new elementary school, keep pace with increased demands and to help maintain the existing level of maintenance and service.
- Includes funding for contracted grounds repairs and maintenance projects. In fiscal 2006, this funding was moved to the separate Capital Budget. The fiscal 2007 operating budget also includes limited additional funding for grounds maintenance supplies and equipment.

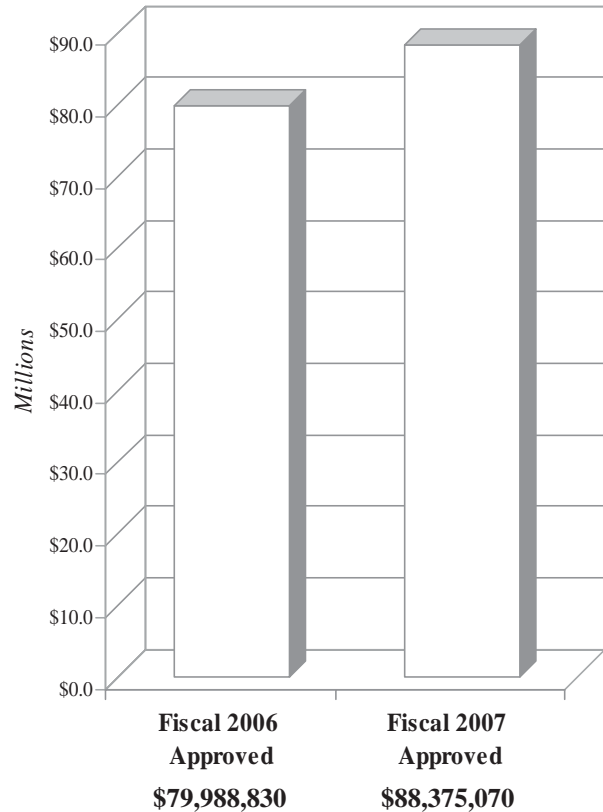
Fixed Charges Category



The Fixed Charges category represents 16 percent of the General Fund budget.

The Fixed Charges category includes funds for employee benefits and provides insurance coverage for the school system.

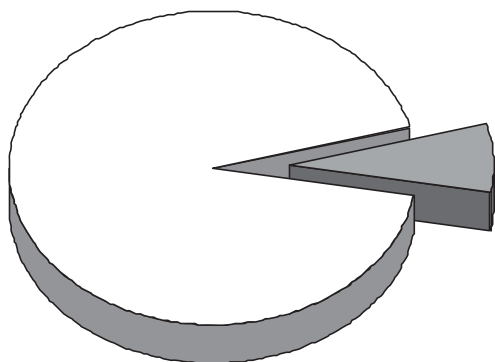
This category contains social security, retirement, and the General Fund’s share of employee insurance costs.



Highlights of the fiscal 2007 Fixed Charges budget—

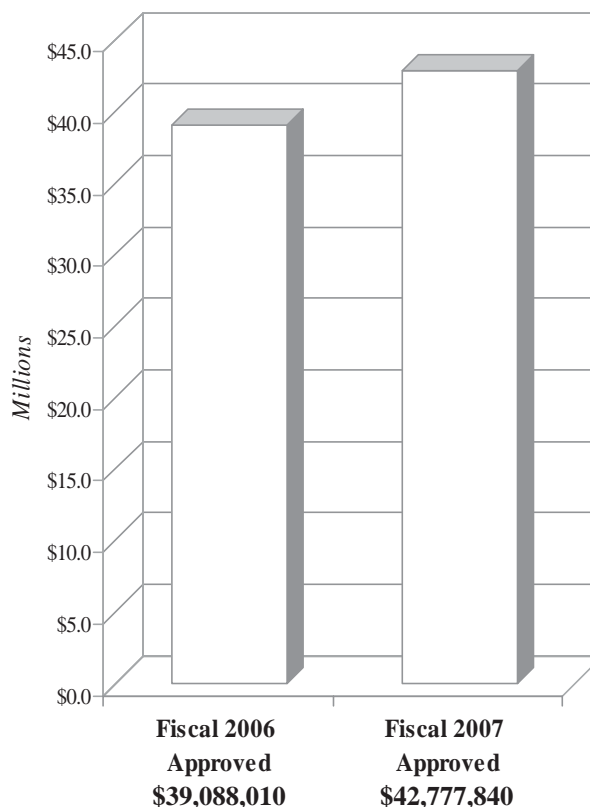
- Increases the General Fund contribution for employee health insurance by nearly \$6.4 million over the fiscal 2006 budget. Includes approximately \$2.0 million to provide medical coverage for new positions added in the fiscal 2007 budget. The cost was partially reduced by a \$1.6 million prepayment of health insurance costs using available fiscal 2006 year end funds.
- Also includes Social Security costs for new employees added in the budget and to cover fiscal 2007 salary increases.
- Projects a 15 percent increase in health insurance costs between calendar year 2006 and 2007. The school system will partially offset this increase by self-insuring all medical insurance in fiscal 2007. This will reduce administrative and risk fees which are charged by insurers.
- Increases funding for state pension costs based upon rates provided by the State of Maryland.

Mid-Level Administration Category



Mid-Level Administration represents 7.8 percent of the General Fund budget.

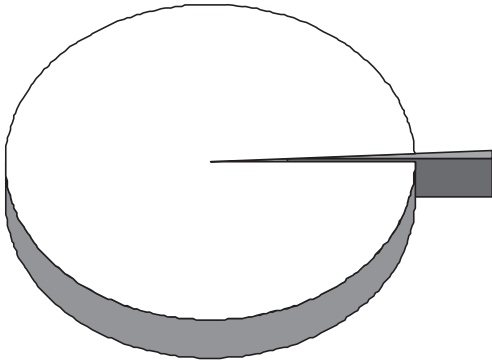
The Mid-Level Administration category contains instructional support services. The category includes central office instructional personnel, professional development, school-based office staff, school administration, media processing, cable tv/ video production, and temporary employee services.



Highlights of the fiscal 2007 Mid-Level Administration budget—

- Includes 1 staffing/budget specialist added during fiscal 2006 and 1 mathematics facilitator transferred from Instruction and upgraded during fiscal 2006.
- Includes 1 facilitator and 0.5 secretary previously funded through the Safe and Drug-free Schools grant (expected to end in fiscal 2007).
- Adds 1 new facilitator to support implementation of full-day kindergarten and prekindergarten programs and 1 new secretarial position to support the Bridge to Excellence program.
- Upgrades the telephone-based substitute management system to a web-based system. Also includes funds to implement professional development programs for substitute teachers. Substitute pay rates increased in fiscal 2007 (funding included in other categories).
- Adds 5.5 teacher's secretaries to continue meeting staffing formulas at existing schools.
- Includes 4 Cable TV positions and other costs previously budgeted in the Grants Fund.
- Adds 2 assistant principals—the third assistant principal at Marriotts Ridge and 1 assistant principal at Dayton Oaks Elementary. Also adds 1 teacher's secretary for Dayton Oaks Elementary and 1 principal and 1 secretary for the northeastern elementary school opening in fiscal 2008.
- Includes 13 security assistants to provide security at 12 high schools and Homewood. These positions were previously provided by contractors.
- Adds 2.5 high school data clerks to provide full-time staff at each high school and 0.5 position at Homewood. Also includes 6 bookkeepers to provide full-time positions at high schools.
- Includes 12 positions to create dedicated athletics/ activities managers in all high schools. This is partially offset by reduction of 4.8 positions and other related costs in Instruction.
- Includes a specialist to coordinate academic achievement services for Hispanic students.

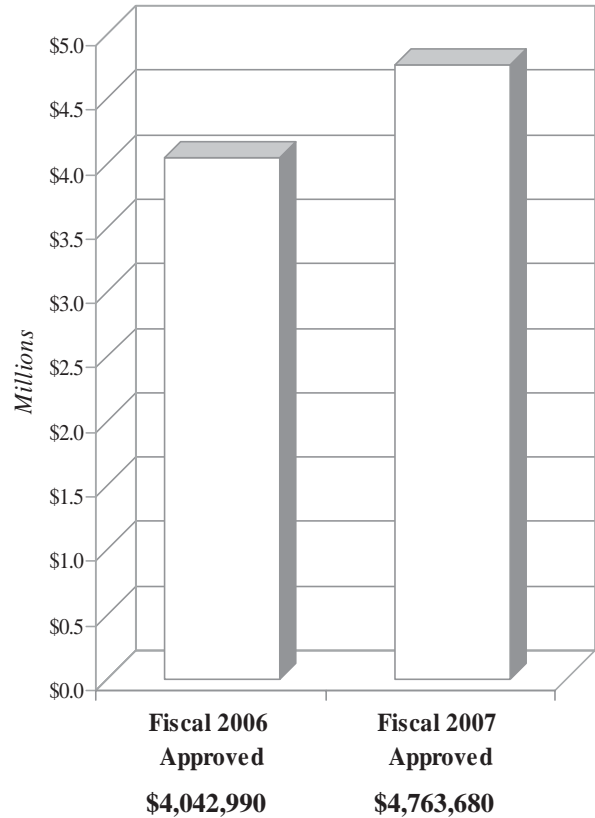
Community Services Category



The Community Services category represents 0.9 percent of the General Fund budget.

The Community Services category allows community groups to use school buildings and grounds. User fees offset some of these costs.

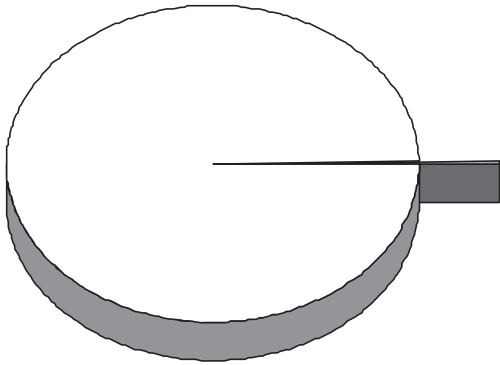
Community Services provides custodial and maintenance services for community school use, nonpublic transportation, teen parenting transportation, and other services.



Highlights of the fiscal 2007 Community Services budget—

- Continues nonpublic school transportation at the same level of service as in fiscal 2006.
- Includes increased costs of gas and electric utilities that support community use of school facilities.
- Includes funding for contracted grounds repairs and maintenance projects. In fiscal 2006, this funding was moved to the separate Capital Budget. The fiscal 2007 budget also includes limited increased funding for grounds maintenance supplies and equipment.

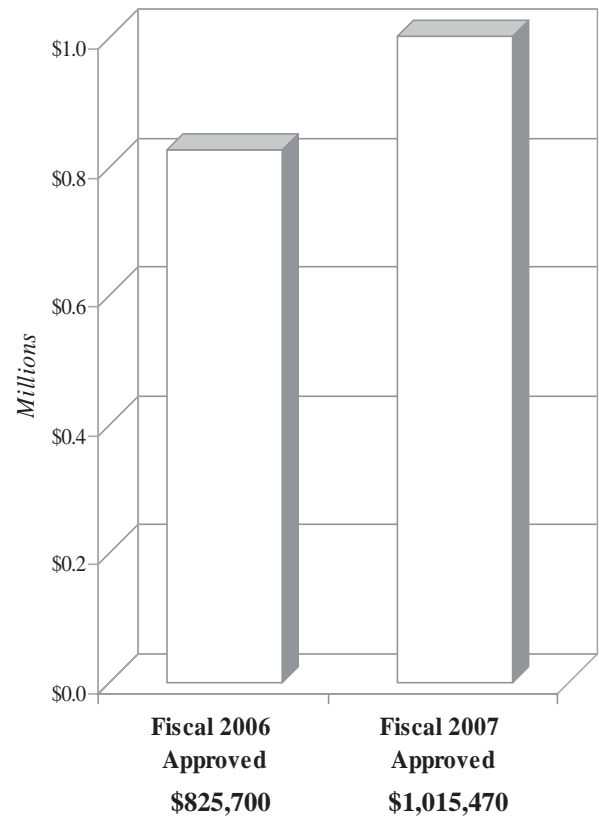
Capital Outlay Category



The Capital Outlay category represents 0.2 percent of the General Fund budget.

The Capital Outlay category includes the operating budget costs associated with planning, constructing, and renovating school facilities. Staff in this category also produce the enrollment projections used in the capital budget.

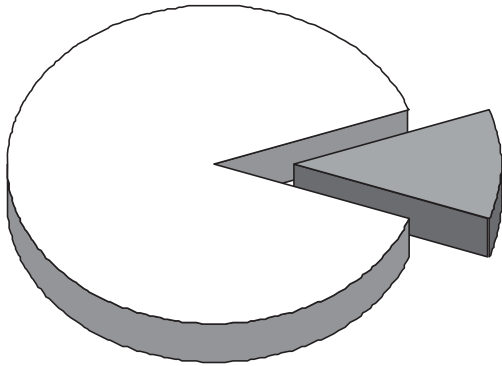
Most school construction projects are funded in the separate capital budget.



Highlights of the fiscal 2007 Capital Outlay budget—

- Replaces two vehicles used by school construction staff members.
- Adds a project manager position to support capital projects primarily related to full-day kindergarten.

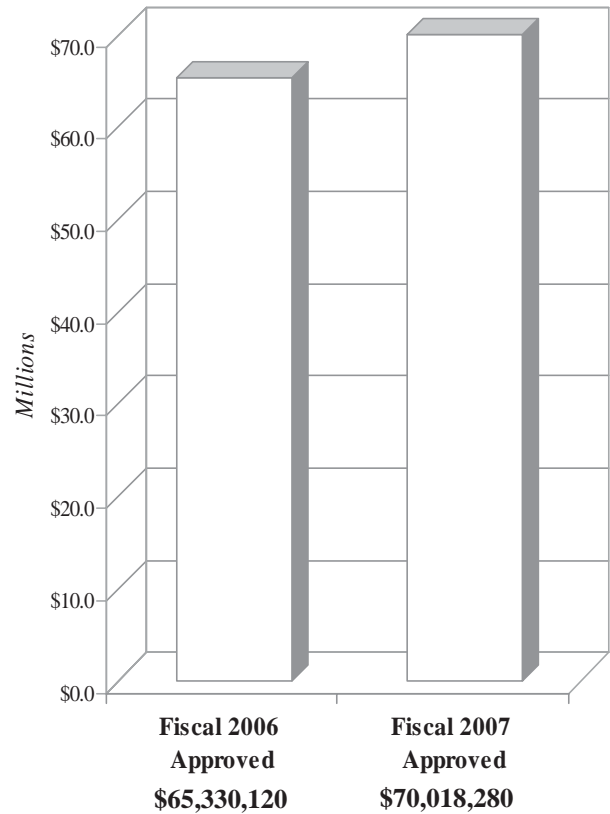
Special Education Category



The Special Education category represents 12.7 percent of the General Fund budget.

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.



Highlights of the fiscal 2007 Special Education budget—

- Adds 0.5 physical therapist and 0.5 occupational therapist to support the infant and toddler cluster model and for preschool program enrollment growth.
- Adds 0.5 adapted physical education teacher to support full day kindergarten and 0.5 audiologist to support students with hearing loss in inclusive settings
- Adds 2 teachers, 2 instructional assistants to staff grade 11 at Marriotts Ridge and 4 teachers, 4 instructional assistants for the new elementary school.
- Includes 1 additional teacher, 1 instructional assistant to support full-day kindergarten expansion. Also adds 2 teachers, 2 instructional assistants for enrollment growth and implementation of the Bridge to Excellence Master Plan.
- Adds 2 teachers, 2 instructional assistants to provide programming for students who take the Alternate Maryland State Assessment.
- Includes 5 additional student assistants to support students with disabilities in accessing general education curriculum.
- Adds 5 teachers for expansion of the co-teaching intervention program. (3.5 co-teaching positions have been transferred to the Instructional category).
- Adds 4 teachers, 4 instructional assistants, and 1 student assistant to provide early childhood services for the new Dayton Oaks Elementary school.
- Includes 1 additional teacher for early childhood inclusion services, 3 instructional assistants for enrollment growth, and 4 student assistants to provide enhanced services for young children with autism.
- The budget also adds 5.0 part-time contracted positions required for enrollment growth and program enhancement in Multiple Intense Needs classes.
- Adds 1 speech-language pathologist for the infant and toddler cluster model and enrollment growth. Also adds 1.5 speech-language position for the new Dayton Oaks Elementary school.
- Anticipates a decrease in the number of non-public special education placements, but an increase in the average cost of each placement.

Howard County Public School System
Fiscal 2007 Budget

The budget process

Fiscal 2007 Budget

The budget process

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.

Organizational and accounting changes in budget

The school system is implementing a new integrated financial, human resources and payroll system. As part of the system, some changes have been made to budget program names, program numbers, and line item names. The new numbers and names are used in the fiscal 2007 budget book.

In addition, to avoid confusion between the school system's traditional budget category numbers and the category numbers used by the State of Maryland, the budget book now refers to all categories exclusively by descriptive name (Administration, Special Education, etc.).

Position summaries in the fiscal 2006 budget book are based on the approved positions for fiscal 2006. Any changes to the approved positions (which occurred during fiscal 2006) are footnoted in the fiscal 2007 column of the personnel summary. New or deleted fiscal 2007 positions are also shown in the fiscal 2007 column and are described in the program highlights section (located above the personnel summary).

Fiscal 2007 Budget

How to read the budget book

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:

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

Budget categories are divided into specific programs and each program is presented on a separate budget page. 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 2007 Budget

- 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, 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 2007, for example, begins on July 1, 2006 and ends on June 30, 2007.

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 2007 Approved Budget

Administration Category

Administration Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	36.0	38.0	42.0	42.0	42.0
Support Services	37.5	40.5	44.3	44.3	44.3
Total	73.5	78.5	86.3	86.3	86.3
Budget					
Salaries and Wages	4,928,246	5,601,700	6,328,140	6,328,140	6,328,140
Contracted Services	1,609,373	1,676,480	1,644,310	1,744,310	1,744,310
Supplies and Materials	580,897	623,200	715,580	715,580	715,580
Other Charges	303,574	288,330	374,600	374,000	374,000
Equipment	40,270	0	0	0	0
Administration Total	\$7,462,360	\$8,189,710	\$9,062,630	\$9,162,030	\$9,162,030
<i>Subprograms:</i>					
0101 Board of Education	732,949	740,640	715,080	814,480	814,480
0102 Superintendents Office	884,293	700,180	591,370	591,370	591,370
0103 Equity Assurance	140,641	219,820	379,380	379,380	379,380
0104 Legal Services	221,599	229,450	238,220	238,220	238,220
0105 Community Partnerships	0	0	336,970	336,970	336,970
0201 Business Services	365,101	549,370	545,670	545,670	545,670
0203 Budget Office	162,910	251,890	269,810	269,810	269,810
0204 Payroll Services	516,154	582,240	614,920	614,920	614,920
0205 Purchasing Services	252,933	262,350	354,650	354,650	354,650
0206 Accounting Services	711,705	658,510	683,760	683,760	683,760
0302 Public Information Office	346,722	344,900	360,240	360,240	360,240
0303 Human Resources	1,466,332	1,525,730	1,632,620	1,632,620	1,632,620
0305 Other Support Services	834,304	1,190,320	1,327,970	1,327,970	1,327,970
0502 Assessment	826,717	934,310	1,011,970	1,011,970	1,011,970
Administration Total	\$7,462,360	\$8,189,710	\$9,062,630	\$9,162,030	\$9,162,030



Fiscal 2007 Approved Budget

Administration Category

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 will 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 leadership for excellence in teaching and learning by fostering a climate for deliberative change, through policy and community engagement.*

Board of Education objectives are to:

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

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

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

Program Contact

Sydney L. Cousin

Program Highlights

The budget adds 1.5 clerical support staff positions to provide support for the increased number of Board members, the ombudsperson, and the internal auditor.

The budget reflects a decrease in the school system's anticipated legal costs.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Executive Assistant	1.0	1.0	1.0
Secretary	1.5	1.5	3.0
Ombudsperson	0.0	1.0	1.0
Internal Auditor	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.5	4.5	6.0



Fiscal 2007 Approved Budget

Administration Category

Board of Education

Program 0101

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$137,608	\$308,090	\$346,520	\$346,520	\$346,520
Subtotal	137,608	308,090	346,520	346,520	346,520
Contracted Services					
Independent Audit Fees	37,800	0	0	0	0
Legal Fees	434,776	300,000	200,000	300,000	300,000
Contracted-Negotiation	1,462	0	0	0	0
Subtotal	474,038	300,000	200,000	300,000	300,000
Supplies and Materials					
Supplies-General	1,847	3,500	3,000	3,000	3,000
Subtotal	1,847	3,500	3,000	3,000	3,000
Other Charges					
Board Member Expense	79,113	78,500	96,350	96,350	96,350
Utilities-Telecomm	0	0	2,000	1,000	1,000
Travel-Conference Reg	9,684	23,780	35,940	36,940	36,940
Travel-Mileage	0	2,000	3,000	2,400	2,400
Dues & Subscriptions	30,659	24,770	28,270	28,270	28,270
Subtotal	119,456	129,050	165,560	164,960	164,960
Program 0101 Total	\$732,949	\$740,640	\$715,080	\$814,480	\$814,480



Fiscal 2007 Approved Budget

Administration Category

Board of Education

Program 0101

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Salaries and Wages

Salaries

Ombudsman, internal auditor and administrative support staff for the Board of Education office. Includes new positions.

Contracted Services

Legal Fees

The Board of Education has a need for continuing outside legal counsel. Reflects anticipated reduction of legal costs in fiscal 2007.

Negotiation Fees

Funding for outside negotiations services has been eliminated from this program and included in Equity Assurance/Staff Relations (Administration, Program 0103).

Supplies and Materials

Supplies-General

Materials for office of Board of Education, the ombudsman, and the internal auditor.

Other Charges

Board Member Expenses

Board members are compensated according to state law. Members receive \$12,000 and the chairperson receives \$14,000 per year. Account also includes \$20,350 to reimburse actual expenses incurred by Board members instead of monthly stipend that was previously provided to Board members for mileage and expenses. This amount covers five current board members for 12 months and two new board members for 7 months in fiscal 2007.

Telecommunications

Funds to pay cost of cell phones for ombudsman and internal auditor.

Travel-Conferences

Covers attendance (registration, travel, lodging, and per-diem allowance for meals) at Maryland Association of Boards of Education annual conference (7 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 (7 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 professional development funds for ombudsperson and internal auditor.

Mileage Reimbursement

Business-related mileage reimbursement for ombudsperson and internal auditor.

Dues and Subscriptions

Maintain membership in Maryland Association of Boards of Education, the National School Boards Association's Affiliate Program, the Chamber of Commerce, and the Maryland Caucus of Black School Board Members. Anticipates increased MABE dues based on student enrollment. Continues subscription to educational literature and periodicals. Budget also includes funds to ombudsman's subscription to the WestLaw legal database and membership in the International Ombudsman Association.



Fiscal 2007 Approved Budget

Administration Category

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 Contact

Sydney L. Cousin

Program Highlights

The fiscal 2007 budget reflects reorganization of the Superintendent's Office begun in fiscal 2005.

In fiscal 2007, 1.5 existing positions (1.0 officer and 0.5 manager) have been moved to the new Community Partnerships program (Administration category, program 0105).

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Superintendent	1.0	1.0	1.0
Chief of Staff	1.0	1.0	1.0
Manager	2.0	1.0	0.5 ^a
Officer	0.0	1.0	0.0 ^a
Executive Assistant	1.0	1.0	1.0
Admin. Assistant	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>
Total	7.0	6.0	4.5

^a Moved to Community Partnerships (Administration, program 0105)



Fiscal 2007 Approved Budget

Administration Category

Office of the Superintendent

Program 0102

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$705,392	\$683,730	\$541,420	\$541,420	\$541,420
Subtotal	705,392	683,730	541,420	541,420	541,420
Contracted Services					
Contracted-Consultant	163,866	0	30,000	30,000	30,000
Subtotal	163,866	0	30,000	30,000	30,000
Supplies and Materials					
Supplies-General	4,395	5,500	5,500	5,500	5,500
Subtotal	4,395	5,500	5,500	5,500	5,500
Other Charges					
Travel-Conference Reg	1,561	3,250	3,250	3,250	3,250
Travel-Mileage	7,294	7,700	7,700	7,700	7,700
Dues & Subscriptions	1,785	0	3,500	3,500	3,500
Subtotal	10,640	10,950	14,450	14,450	14,450
Program 0102 Total	\$884,293	\$700,180	\$591,370	\$591,370	\$591,370



Fiscal 2007 Approved Budget

Administration Category

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 2007.

Contracted Services

Consultants

Outside consulting services at the discretion of the Board of Education and the Superintendent.

Supplies and Materials

Supplies-General

Supplies for the Superintendent's office.

Other Charges

Travel-Conferences

Attendance by staff at work-related conferences and meetings.

Mileage Reimbursement

Employee mileage reimbursement.

Dues and Subscriptions

Professional association dues and educational publication subscriptions.



Fiscal 2007 Approved Budget

Administration Category

Equity Assurance/Staff Relations

Program 0103

Overview and Objectives

The Director of Staff Relations collaborates with the Office of Equity Assurance to promote programs that establish the school system as an educational environment free from harassment, discrimination and violence.

The office uses community engagement and conflict resolution to foster equity through an understanding of racial, religious, ethnic and other forms of cultural diversity. Services are offered in problem identification and dispute resolution for students, staff, parents and/or community members.

This office is also responsible for the coordination and management of all facets of staff relations including collective bargaining, labor relations, labor contract administration and employee grievances. The program director serves as chief negotiator and liaison between Howard County Public Schools and the Maryland Negotiation Service.

Objectives of the program:

- 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.
- Support implementation of the Maryland regulations on *Education that is Multicultural* and the safe schools component of Public School Standards.
- Provide recommendations on staff relations matters, including labor contract administration and provide guidance and make recommendations to the Board of Education on labor contract negotiation matters.
- Maintain open and collaborative relations with all school system bargaining units.
- Advise staff on resolution of labor contract issues.

Program Contact

Mamie Perkins
Sue Mascaro
Min Kim

Program Highlights

This budget reflects transfer and reorganization of staff relations functions from other programs.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Coordinator	1.0	1.0	1.0 ^a
Director	0.0	0.0	1.0 ^b
Secretary	<u>1.0</u>	<u>1.0</u>	<u>2.0</u> ^c
Total	2.0	2.0	4.0

^a 1.0 previously shown as Special Assistant;

^b 1.0 transferred from Business and Operations (Administration, program 0201).

^c 1.0 transferred from Business and Operations (Administration, program 0201).



Fiscal 2007 Approved Budget

Administration Category

Equity Assurance/Staff Relations

Program 0103

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$108,996	\$151,120	\$291,380	\$291,380	\$291,380
Wages-Substitute	0	0	4,500	4,500	4,500
Wages-Workshop	0	13,200	13,200	13,200	13,200
Subtotal	108,996	164,320	309,080	309,080	309,080
Contracted Services					
Contracted-Consultant	8,297	35,000	42,000	42,000	42,000
Subtotal	8,297	35,000	42,000	42,000	42,000
Supplies and Materials					
Supplies-Printing	6,410	0	0	0	0
Supplies-General	16,136	17,500	20,000	20,000	20,000
Subtotal	22,546	17,500	20,000	20,000	20,000
Other Charges					
Travel-Conference Reg	50	1,000	4,000	4,000	4,000
Travel-Mileage	752	2,000	2,500	2,500	2,500
Dues & Subscriptions	0	0	1,800	1,800	1,800
Subtotal	802	3,000	8,300	8,300	8,300
Program 0103 Total	\$140,641	\$219,820	\$379,380	\$379,380	\$379,380



Fiscal 2007 Approved Budget

Administration Category

Equity Assurance/Staff Relations

Program 0103

Salaries and Wages

Salaries

Includes positions transferred from Business Services and Operations in fiscal 2007.

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

Consultants

Equity Assurance will support professional development for staff consistent with State guidelines for *Education That Is Multicultural* and *Public School Standards*. Additionally, Equity Assurance Office will provide mediation conflict and resolution as well as grief counseling within school communities as needed. Staff Relations includes funds to support labor negotiations in fiscal 2007, including printing costs; portion of funds previously budgeted in Legal Services (Administration, Program 0104).

Supplies and Materials

Printing

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

Supplies-General

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. Staff Relations includes funds to purchase computer and related office equipment for the Director. From (Administration, Program 0201).

Other Charges

Travel-Conferences

Conference attendance by Coordinator of Equity Assurance and Director of Staff Relations. Restores Equity Assurance funding to the Fiscal 2003 budgeted amount. Director of Staff Relations funds are transferred from Business Services and Operations.

Travel-Mileage

Employee reimbursement for travel, parking etc. to conferences and meetings. Includes costs of transferred positions.

Dues and Subscriptions

School system's membership in Maryland Negotiation Service—moved from Business Services and Operations (Administration, program 0201). Also includes subscriptions to professional journals.



Fiscal 2007 Approved Budget

Administration Category

Legal Services Office

Program 0104

Overview and Objectives

This office provides in-house legal services to the school system. 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 continues the current level of service in fiscal 2007.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
General Counsel	1.0	1.0	1.0
Staff Relations Director	1.0	0.0	0.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	2.0	2.0

Program Contact

Mark Blom



Fiscal 2007 Approved Budget

Administration Category

Legal Services Office

Program 0104

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$204,633	\$207,851	\$218,530	\$226,300	\$226,300
Subtotal	204,633	207,851	218,530	226,300	226,300
Supplies and Materials					
Supplies-General	1,519	2,621	2,000	2,000	2,000
Subtotal	1,519	2,621	2,000	2,000	2,000
Other Charges					
Travel-Conference Reg	0	39	1,000	2,000	2,000
Travel-Mileage	6,743	6,720	1,920	1,920	1,920
Dues & Subscriptions	5,047	4,368	6,000	6,000	6,000
Subtotal	11,790	11,127	8,920	9,920	9,920
Program 0104 Total	\$217,942	\$221,599	\$229,450	\$238,220	\$238,220



Fiscal 2007 Approved Budget

Administration Category

Legal Services Office

Program 0104

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Salaries and Wages

Salaries

Salaries for attorney and secretary.

Supplies and Materials

Supplies-General

Consumable office supplies for office.

Other Charges

Travel-Conferences

Attendance at work-related conferences and meetings.

Travel-Mileage

Reimbursement of local travel by attorney.

Dues and Subscriptions

Subscriptions to legal publications.



Fiscal 2007 Approved Budget

Administration Category

Community Partnerships

Program 0105

Overview and Objectives

The Office of Community Partnerships promotes communication and collaboration between and among all publics/partners. The Business, Community and Government Relations officer is the school system's legislative liaison. The Business Partnership and Foundation director and specialist oversee 600 business partnerships and will coordinate the establishment of the Howard County Public School System Foundation.

Program Highlights

This budget reflects reorganization and creation of the Community Partnership Program. The budget includes these positions which have been transferred from other programs:

- 1.0 business/community/government relations officer
- 0.5 business partnership specialist
- 1.0 director of business partnerships and foundation support
- 1.0 secretary

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Bsns/Com/Govt. Officer	0.0	0.0	1.0 ^a
Bsns Partnerships Spec	0.0	0.0	0.5 ^b
Bsns Partnerships Manager	0.0	0.0	1.0 ^c
Secretary	<u>0.0</u>	<u>0.0</u>	<u>1.0^d</u>
Total	0.0	0.0	3.5

^a Moved from Superintendent's Office (Administration category, program 0102)

^b 0.5 moved from Superintendent's Office (Administration category, program 0102) and changed from 1.0 Manager

^c Transferred from Central Office Instructional (Mid-Level Admin., program 0304).

^d Position created during fiscal 2006 and previously charged to School-Based Administration (Mid-Level Admin., program 4701)

Program Contact

Mamie Perkins
Roger Plunkett



Fiscal 2007 Approved Budget

Administration Category

Community Partnerships

Program 0105

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$0	\$324,970	\$324,970	\$324,970
Subtotal	0	0	324,970	324,970	324,970
Supplies and Materials					
Supplies-General	0	0	6,000	6,000	6,000
Subtotal	0	0	6,000	6,000	6,000
Other Charges					
Travel-Mileage	0	0	6,000	6,000	6,000
Subtotal	0	0	6,000	6,000	6,000
Program 0105 Total	\$0	\$0	\$336,970	\$336,970	\$336,970



Fiscal 2007 Approved Budget

Administration Category

Community Partnerships

Program 0105

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Salaries and Wages

Salaries

3.5 positions moved from other programs in fiscal 2007.

Supplies and Materials

Supplies-General

Consumable office supplies for office.

Other Charges

Travel-Mileage

Reimbursement of work-related mileage costs for personnel in this office.



Fiscal 2007 Approved Budget

Administration Category

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 Contact

Raymond Brown

Program Highlights

The budget reflects an administrative reorganization begun during fiscal 2005.

Two existing positions—a director of staff relations, and a clerical position—have been transferred to Equity Assurance/Staff Relations (Administration category, Program 0103).

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Chief Operating Officer	1.0	1.0	1.0
Executive Director	0.0	1.0	1.0
Director of Finance	1.0	1.0	1.0
Staff Relations Director	0.0	1.0	0.0 ^a
Admin. Assistant	<u>1.0</u>	<u>3.0</u>	<u>2.0^a</u>
Total	3.0	7.0	5.0

^a Moved to Equity/Staff Relations (Administration, Program 0103)



Fiscal 2007 Approved Budget

Administration Category

Business Services and Operations

Program 0201

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$317,455	\$531,400	\$522,200	\$522,200	\$522,200
Subtotal	317,455	531,400	522,200	522,200	522,200
Supplies and Materials					
Supplies-General	37,985	7,500	10,000	10,000	10,000
Subtotal	37,985	7,500	10,000	10,000	10,000
Other Charges					
Travel-Conference Reg	1,441	750	2,250	2,250	2,250
Travel-Mileage	8,220	9,720	9,720	9,720	9,720
Dues & Subscriptions	0	0	1,500	1,500	1,500
Subtotal	9,661	10,470	13,470	13,470	13,470
Program 0201 Total	\$365,101	\$549,370	\$545,670	\$545,670	\$545,670



Fiscal 2007 Approved Budget

Administration Category

Business Services and Operations

Program 0201

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Salaries and Wages

Salaries

Salaries for positions in this office. Two positions transferred out in fiscal 2007 and includes full year funding of one position added in the fiscal 2006 budget, but funded for a partial year.

Supplies and Materials

Supplies-General

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

Other Charges

Travel-Conferences

Staff attendance at work-related conferences and meetings.

Travel-Mileage

Mileage allowance for executive staff and mileage costs for other staff in this office.

Dues/Subscriptions

Provides funding for executive staff to participate in professional organizations.



Fiscal 2007 Approved Budget

Administration Category

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 Office will continue to integrate budget functions as part of the implementation of the new payroll, human resources, and financial system.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Budget Officer	1.0	1.0	1.0
Senior Budget Analyst ^a	0.0	1.0	1.0
Admin. Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	3.0	3.0

^a Previously shown as budget analyst

Program Contact

David S. White



Fiscal 2007 Approved Budget

Administration Category

Budget Office

Program 0203

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$157,598	\$246,090	\$263,510	\$263,510	\$263,510
Subtotal	157,598	246,090	263,510	263,510	263,510
Contracted Services					
Contracted-Consultant	0	5,000	3,000	3,000	3,000
Subtotal	0	5,000	3,000	3,000	3,000
Supplies and Materials					
Supplies-Printing	5,190	0	0	0	0
Supplies-General	122	500	500	500	500
Subtotal	5,312	500	500	500	500
Other Charges					
Travel-Conference Reg	0	100	2,000	2,000	2,000
Travel-Mileage	0	150	500	500	500
Dues & Subscriptions	0	50	300	300	300
Subtotal	0	300	2,800	2,800	2,800
 Program 0203 Total	 \$162,910	 \$251,890	 \$269,810	 \$269,810	 \$269,810



Fiscal 2007 Approved Budget
Administration Category

Budget Office

Program 0203

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Salaries and Wages

Salaries

Salaries for positions in this office. Reflects full year's cost of position added in fiscal 2006.

Contracted Services

Consulting Fees

Computer programming, consulting, and support services to integrate the budget process with the school system's new integrated financial/human resources/payroll system.

Supplies and Materials

Printing

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

Supplies-General

Consumable office supplies for budget staff. Includes budget book binders previously provided by the school system's warehouse supply account.

Other Charges

Travel-Conferences

Staff attendance at work-related conferences and meetings. Includes newly-required financial/human resources/payroll system conferences.

Travel-Mileage

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

Dues/Subscriptions

Maryland Government Finance Officers Association and other professional memberships. Includes budget analyst position added in fiscal 2006 and membership for budget production assistant.



Fiscal 2007 Approved Budget

Administration Category

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 cross-trains staff in all elements of payroll preparation.

Program Highlights

The budget continues \$60,000 to complete implementation of the payroll portion of the school system's new financial/human resources/payroll system.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Finance Officer	1.0	1.0	1.0
Account Clerks	5.0	5.0	5.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	7.0	7.0	7.0

Program Contact

Mike Johnson



Fiscal 2007 Approved Budget

Administration Category

Payroll Services

Program 0204

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$463,345	\$484,590	\$512,600	\$512,600	\$512,600
Subtotal	463,345	484,590	512,600	512,600	512,600
Contracted Services					
Contracted-Consultant	20,593	0	0	0	0
Contracted-Labor	6,204	76,270	77,610	77,610	77,610
Maintenance-Other	2,609	3,490	3,900	3,900	3,900
Subtotal	29,406	79,760	81,510	81,510	81,510
Supplies and Materials					
Supplies-Printing	3,090	0	0	0	0
Supplies-General	20,313	17,470	20,390	20,390	20,390
Subtotal	23,403	17,470	20,390	20,390	20,390
Other Charges					
Travel-Conference Reg	0	150	150	150	150
Travel-Mileage	0	270	270	270	270
Subtotal	0	420	420	420	420
Program 0204 Total	\$516,154	\$582,240	\$614,920	\$614,920	\$614,920



Fiscal 2007 Approved Budget

Administration Category

Payroll Services

Program 0204

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Salaries and Wages

Salaries

Salaries for positions in this office.

Contracted Services

Contracted Labor

Funds to copy payroll records to compact disk format. Includes funds to maintain/refine payroll portion of the school system's new financial/human resources/payroll system. (\$60,000 was included in fiscal 2006 budget). Also includes \$10,000 for banking service fees.

Maintenance-Other

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

Supplies and Materials

Printing

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

Supplies-General

Purchase forms, checks, and other items relating to financial administration.

Other Charges

Travel-Conferences

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

Travel-Mileage

Employee reimbursement for work-related mileage/travel expenses.



Fiscal 2007 Approved Budget
Administration Category

Payroll Services

Category 01

Program 0204

Workload Statistics:

	Actual Fiscal 2005	Budgeted Fiscal 2006	Projected Fiscal 2007
Paychecks processed.....	29,970.....	30,000	30,000
Direct deposits processed.....	189,000.....	190,000	193,000
Insurance waivers or VIP forms.....	6,790.....	6,900	7,210
 Application/change forms:			
Medical, dental, drug, vision, dependent care, health care (combined forms)	2,624.....	2,100	2,400
Cigna.....	192.....	159	175
Kaiser Permanente	114.....	144	160
Optimum Choice (i.e. MDIPA).....	336.....	286	340
Blue Choice.....	649.....	717	730



Fiscal 2007 Approved Budget

Administration Category

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 Contact

Douglas Pindell

Program Highlights

The fiscal 2007 budget includes an additional clerical position. An existing account clerk has also been transferred into this program from Accounting Services (Administration category, program 0206).

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Purchasing Officer	1.0	1.0	1.0
Buyer ^a	1.0	1.0	1.0
Purchasing Technician	1.0	1.0	1.0
Account Clerk	0.0	0.0	1.0 ^b
Secretary	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
Total	3.0	3.0	5.0

^a Additional buyer in Building Maintenance (Maintenance, Program 7701).

^b Transferred from Accounting (Administration, Program 0206)



Fiscal 2007 Approved Budget

Administration Category

Purchasing Services

Program 0205

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$232,469	\$244,280	\$337,410	\$337,410	\$337,410
Subtotal	232,469	244,280	337,410	337,410	337,410
Contracted Services					
Maintenance-Software	5,500	6,500	5,500	5,500	5,500
Subtotal	5,500	6,500	5,500	5,500	5,500
Supplies and Materials					
Supplies-Printing	7,290	0	0	0	0
Supplies-General	5,400	8,000	8,000	8,000	8,000
Subtotal	12,690	8,000	8,000	8,000	8,000
Other Charges					
Travel-Conference Reg	725	1,730	2,150	2,150	2,150
Travel-Mileage	1,549	1,500	1,250	1,250	1,250
Dues & Subscriptions	0	340	340	340	340
Subtotal	2,274	3,570	3,740	3,740	3,740
Program 0205 Total	\$252,933	\$262,350	\$354,650	\$354,650	\$354,650



Fiscal 2007 Approved Budget

Administration Category

Purchasing Services

Program 0205

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Salaries and Wages

Salaries

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

Contracted Services

Maintenance-Software

Funds to support website activities and enhancements for bidder notification system.

Supplies and Materials

Printing

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

Supplies-General

Covers the cost of forms, advertising, and other operational costs.

Other Charges

Travel-Conferences

Attendance at work-related conferences and meetings by Purchasing staff at national professional development conferences. Staff will be able to stay current with advances at all levels in the delivery of excellent education.

Travel-Mileage

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

Dues and Subscriptions

Subscriptions to work-related publications and association dues.



Fiscal 2007 Approved Budget

Administration Category

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 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

This program continues the current level of services in fiscal 2007.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Accounting Officer	1.0	0.0	0.0
Accounting Manager	1.0	1.0	1.0
Accountants	3.0	3.0	3.0
Junior Accountant	0.0	0.0	1.0 ^a
Account Clerks	4.0	4.0	3.0 ^{a,b}
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	10.0	9.0	9.0

^a 1.0 account clerk changed to junior accountant during fiscal 2006.

^b 1.0 moved to Purchasing (Administration, program 0205) and 1.0 transferred into this program from Transportation Office (Transportation category, program 6701)

Program Contact

Beverly Jones



Fiscal 2007 Approved Budget

Administration Category

Accounting Services

Program 0206

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$494,773	\$542,860	\$554,220	\$554,220	\$554,220
Wages-Temporary Help	6,355	0	0	0	0
Subtotal	501,128	542,860	554,220	554,220	554,220
Contracted Services					
Independent Audit Fees	66,000	70,000	75,000	75,000	75,000
Contracted-Consultant	79,373	35,000	36,800	36,800	36,800
Subtotal	145,373	105,000	111,800	111,800	111,800
Supplies and Materials					
Supplies-Printing	1,800	0	0	0	0
Supplies-General	17,651	8,500	9,800	9,800	9,800
Subtotal	19,451	8,500	9,800	9,800	9,800
Other Charges					
Travel-Conference Reg	2,298	550	6,000	6,000	6,000
Travel-Mileage	1,710	1,600	1,940	1,940	1,940
Dues & Subscriptions	1,475	0	0	0	0
Subtotal	5,483	2,150	7,940	7,940	7,940
Equipment					
Equipment-Additional	40,270	0	0	0	0
Subtotal	40,270	0	0	0	0
Program 0206 Total	\$711,705	\$658,510	\$683,760	\$683,760	\$683,760



Fiscal 2007 Approved Budget

Administration Category

Accounting Services

Program 0206

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Salaries and Wages

Salaries

Salaries for accounting staff. Includes positions moved/changed in fiscal 2006.

Contracted Services

Audit Fees

Audit of financial records and school general fund accounts by certified public accountants.

Consulting Fees

Provides for support to the school system's financial management system, school-based accounting, accounting interns, substitute accounting services.

Contracted Labor

Fiscal 2005 included one-time start up costs to implement the school system's new financial system.

Supplies and Materials

Printing

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

Supplies-General

Invoices, disbursement checks, production/printing of annual audit, toner costs.

Other Charges

Travel-Conferences

Attendance at work-related conferences and meetings by Accounting staff. Three days of professional development for eight professional staff members.

Travel-Mileage

Reimbursement to employees for work-related mileage/travel.



Fiscal 2007 Approved Budget

Administration Category

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 continues the current level of services in fiscal 2007.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</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 2007 Approved Budget

Administration Category

Public Information Office

Program 0302

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$236,886	\$263,400	\$278,240	\$278,240	\$278,240
Subtotal	236,886	263,400	278,240	278,240	278,240
Contracted Services					
Printing-Outside Svcs	3,914	5,000	5,000	5,000	5,000
Contracted-Labor	58,419	60,000	60,000	60,000	60,000
Subtotal	62,333	65,000	65,000	65,000	65,000
Supplies and Materials					
Supplies-Printing	37,880	0	0	0	0
Supplies-Audio Visual	3,590	7,500	7,500	7,500	7,500
Supplies-General	2,892	5,000	5,000	5,000	5,000
Subtotal	44,362	12,500	12,500	12,500	12,500
Other Charges					
Travel-Conference Reg	141	1,000	1,500	1,500	1,500
Travel-Mileage	3,000	3,000	3,000	3,000	3,000
Subtotal	3,141	4,000	4,500	4,500	4,500
Program 0302 Total	\$346,722	\$344,900	\$360,240	\$360,240	\$360,240



Fiscal 2007 Approved Budget

Administration Category

Public Information Office

Program 0302

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Salaries and Wages

Salaries Salaries for positions in this office.

Contracted Services

Printing-Outside Services Specialized printing and photographic services for graphic artist.

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

Supplies and Materials

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

Audio Visual Supplies Specialized supplies for graphic artist.

Supplies-General Provides for photography supplies, state documents, directories, newspaper subscriptions.

Other Charges

Travel-Conferences Attendance at work-related conferences and meetings by Public Information staff.

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



Fiscal 2007 Approved Budget
Administration Category

Public Information Office

Program 0302

Service Levels:

	Actual Fiscal 2005	Budget Fiscal 2006	Projected Fiscal 2007
Media releases.....	176	225	200
Responses to media requests.....	383	400	400
Inquiry responses by US Mail.....	647	500	500
Public Information Office responses to external e-mails.....	1,348	800	1,300
Web site hits		15 million (est.)	



Fiscal 2007 Approved Budget

Administration Category

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, and unemployment claims, while also attending all unemployment hearings. 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. In addition, the Office of Human Resources is responsible for staff recognition programs.

Program Contact

Kirk Thompson

Program Highlights

The fiscal 2007 budget adds a specialist and a secretarial position to address increases in recruiting and hiring of school system personnel. Teacher hiring increased by 32 percent in school year 2005-2006. The new positions assist with the recruitment and hiring of highly qualified teachers in critical need areas such as special education, math, science, and English.

The budget includes a specialist transferred from Professional/Organizational Development (Mid-Level Administration category, program 4901) and reflects transfer of a clerical position to that program.

The budget also increases an existing clerical employee from a 0.5 to a 0.8 full-time equivalent position to provide additional support for the implementation of the integrated human resources/accounting/payroll system and to assist with position management operations.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Director	1.0	1.0	1.0
Specialist	5.0	5.0	7.0 ^a
Secretaries	8.0	9.5	9.8 ^b
Manager	3.0	3.0	3.0
Assistant	<u>0.5</u>	<u>1.0</u>	<u>1.0</u>
Total	18.5	19.5	21.8

^a 1.0 moved from Professional/Organizational Development (Mid-Level Admin., program 4801) and 1.0 new position

^b 1.0 moved to Professional/Organizational Development and 1.3 additional.



Fiscal 2007 Approved Budget

Administration Category

Human Resources

Program 0303

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,157,405	\$1,147,530	\$1,264,690	\$1,264,690	\$1,264,690
Wages-Substitute	6,000	6,700	6,700	6,700	6,700
Wages-Workshop	9,351	10,000	37,650	37,650	37,650
Wages-Summer Pay	3,962	0	0	0	0
Subtotal	1,176,718	1,164,230	1,309,040	1,309,040	1,309,040
Contracted Services					
Contracted-Consultant	20,167	70,000	0	0	0
Contracted-Labor	42,253	92,500	92,500	92,500	92,500
Subtotal	62,420	162,500	92,500	92,500	92,500
Supplies and Materials					
Supplies-Printing	32,140	0	0	0	0
Supplies-Communication	0	0	10,080	10,080	10,080
Supplies-General	35,721	61,000	61,000	61,000	61,000
Supplies-Retirement	0	0	5,000	5,000	5,000
Supplies-Recruitment	19,606	25,000	20,000	20,000	20,000
Subtotal	87,467	86,000	96,080	96,080	96,080
Other Charges					
Travel-Conference Reg	509	2,000	2,000	2,000	2,000
Travel-Mileage	8,479	6,000	8,000	8,000	8,000
Travel-Recruiting	52,498	55,000	55,000	55,000	55,000
Classified Ads	78,241	50,000	70,000	70,000	70,000
Subtotal	139,727	113,000	135,000	135,000	135,000
Program 0303 Total	\$1,466,332	\$1,525,730	\$1,632,620	\$1,632,620	\$1,632,620



Fiscal 2007 Approved Budget

Administration Category

Human Resources

Program 0303

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Salaries and Wages

Salaries

Salaries for Human Resources staff. Reflects new and transferred positions.

Substitutes

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

Workshop Wages

Pays 10-month administrators and teacher leaders to assist with teacher recruitment and hiring during peak hiring periods. The increase is due to a decrease in Title II grant funding. Also pays Resident Teacher Certificate Program facilitator, instructors, and mentors. Previously funded Professional Development Schools (Mid-Level Admin., program 4901).

Contracted Services

Consultants

Fiscal 2006 included one-time 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.

Supplies and Materials

Printing

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

Supplies-Communication

Textbooks and other instructional materials to support teachers in the Resident Teacher Certificate Program; funds previously in Professional Development Schools budget.

Supplies-General

Forms, file system materials, computers and software updates, subscriptions, bulletins, and to purchase replacement and new equipment for the Office of Human Resources. Includes funds to purchase Central Office online employment application work stations.

Supplies-Retirement

Funds to cover cost of annual retirement celebration for retirees.

Supplies-Recruitment

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

Other Charges

Travel-Conferences

Funds for employees to attend professional and work-related conferences and meetings

Travel-Mileage

Employee reimbursement for work-related mileage/travel expenses related to recruitment and retention, additional funds reflect increase in fuel and travel costs.

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.



Fiscal 2007 Approved Budget

Administration Category

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 continues the current level of services in fiscal 2007.

This budget includes increased charges for data processing services in fiscal 2007.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</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 2007 Approved Budget

Administration Category

Other Support Services

Program 0305

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$43,600	\$46,290	\$46,230	\$47,840	\$47,840
Subtotal	43,600	46,290	46,230	47,840	47,840
Contracted Services					
Repair-Equipment	0	0	500	500	500
Technology ISF Services	439,400	582,900	808,360	926,400	926,400
Subtotal	439,400	582,900	808,860	926,900	926,900
Supplies and Materials					
Postage	117,336	132,056	132,000	150,000	150,000
Supplies-Printing	0	32,390	160,730	160,730	160,730
Supplies-General	38,159	40,668	42,500	42,500	42,500
Subtotal	155,495	205,114	335,230	353,230	353,230
Program 0305 Total	\$638,495	\$834,304	\$1,190,320	\$1,327,970	\$1,327,970



Fiscal 2007 Approved Budget
Administration Category

Other Support Services

Program 0305

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Salaries and Wages

Salaries

Salaries for position in this program.

Contracted Services

Repair of Equipment

Covers cost of maintaining and repairing office equipment.

Technology-ISF 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).

Supplies and Materials

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

Supplies-General

Provides office supplies used for administrative purposes.



Fiscal 2007 Approved Budget

Administration Category

Student Assessment and Program Evaluation

Program 0502

Overview and Objectives

To meet the targets for *Bridge to Excellence Plan* and *No Child Left Behind*, program managers and schools need data on all system indicators to evaluate the effectiveness of instructional programs for all students. Student Assessment and Program Evaluation provides consultation, analyses, and reporting to support staff in evaluating their programs and monitoring progress.

This office is responsible for test administration, scoring, analysis, and reporting for state-mandated and countywide testing programs. The program 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 Maryland School Assessments, Grade 2 norm-referenced test and High School Assessments.
- Support the implementation of local assessment program from development to interpretation of results.
- Train staff members to use assessment data to accelerate students' achievement and monitor progress on improvement plan objectives.
- Create reports and provide data in user-friendly formats for school improvement planning and monitoring.
- Conduct program evaluation studies and offer technical assistance to program managers to monitor effectiveness.
- Provide data and formal reports on school system performance.
- Train school and central office staff members on the interpretation and use of data.
- Account accurately for each student in the system.
- Generate reports that accurately reflect student numbers so school system receives maximum state and federal funds.
- Develop systems and procedures for insuring integrity of student data.
- Develop and analyze surveys to monitor school environment.

This office also oversees Student Accounting (Pupil Services category, program 6102) and an existing position located in the Information Management Fund (Restricted Funds).

Program Contact

Terry Alban

Program Highlights

This program continues the current level of services in fiscal 2007.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</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	3.0	3.0	3.0
Clerical	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Total	10.5	10.5	10.5



Fiscal 2007 Approved Budget

Administration Category

Student Assessment and Program Evaluation

Program 0502

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$634,558	\$697,950	\$748,790	\$748,790	\$748,790
Wages-Temporary Help	1,952	6,000	6,000	6,000	6,000
Subtotal	636,510	703,950	754,790	754,790	754,790
Contracted Services					
Test Scoring	75,240	108,860	86,100	86,100	86,100
Subtotal	75,240	108,860	86,100	86,100	86,100
Supplies and Materials					
Supplies-Printing	22,860	0	0	0	0
Supplies-Testing	79,370	105,100	152,180	152,180	152,180
Supplies-General	11,474	13,900	16,400	16,400	16,400
Subtotal	113,704	119,000	168,580	168,580	168,580
Other Charges					
Travel-Conference Reg	824	1,000	1,000	1,000	1,000
Travel-Mileage	439	1,500	1,500	1,500	1,500
Subtotal	1,263	2,500	2,500	2,500	2,500
Program 0502 Total	\$826,717	\$934,310	\$1,011,970	\$1,011,970	\$1,011,970



Fiscal 2007 Approved Budget

Administration Category

Student Assessment and Program Evaluation

Program 0502

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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 was previously consolidated into Other Support Services (Administration, Program 0305).

Testing Supplies

Testing materials to support administration of the Grade 2 TerraNova, Second Edition and PSAT for Grade 10 and Grade 11 students.

Supplies-General

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.

Other Charges

Travel-Conferences

Work-related conference expenses for professional staff, and expenses for meetings.

Mileage/Travel

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



Fiscal 2007 Approved Budget

Administration Category

Student Assessment and Program Evaluation

Program 0502

Workload Statistics

	Actual Fiscal 2005	Budgeted Fiscal 2006	Projected Fiscal 2007
Norm-referenced test (Grade 2).....	3,443	3,693	3,513
High School Assessments	15,833	27,076	17,616
Maryland School Assessment—Reading (Grades 3-8).....	22,820	32,115	22,779
Maryland School Assessment—Mathematics ^a	26,893	27,492	22,779
Preliminary Scholastic Aptitude Test.....	7,207	8,183	7,899
Alternative Maryland State Assessment	261	310	320
Local Assessments			
Elementary School Level.....	73,121	109,682	146,982
Middle School Level.....	186,196	188,960	210,000
High School Level	109,134	112,634	198,316
Totals	335,774	510,145	630,204

^a Fiscal 2005 and 2006—grades 3-8 and 10. Fiscal 2007—grades 3-8



Fiscal 2007 Approved Budget

Instruction Category

Instruction Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	3,257.4	3,377.5	3,502.9	3,486.9	3,486.9
Support Services	502.0	509.0	543.0	544.0	544.0
Total	3,759.4	3,884.0	4,045.9	4,030.9	4,030.9
Budget					
Salaries and Wages	\$201,796,764	\$216,525,210	\$233,953,680	\$233,313,680	\$232,888,730
Contracted Services	1,639,940	1,852,110	2,061,940	2,061,940	2,061,940
Supplies and Materials	8,102,555	11,175,120	11,784,900	11,784,900	11,597,400
Other Charges	213,033	261,450	283,900	283,900	283,900
Equipment	140,438	66,000	257,390	257,390	257,390
Transfers	53,607	96,000	96,000	96,000	96,000
Category Total	\$211,946,337	\$229,975,890	\$248,437,810	\$247,797,810	\$247,185,360
Subprograms:					
0601 Art	\$3,227,577	\$3,615,430	\$3,631,770	\$3,631,770	\$3,631,770
0701 Elem Programs	1,800,629	2,424,500	2,641,250	2,641,250	2,641,250
0801 B.C.M.S	92,297	187,530	187,140	187,140	187,140
0901 Language Arts	1,041,068	1,535,000	1,868,550	1,868,550	1,868,550
1001 World Languages	24,664	732,680	1,064,620	1,064,620	1,064,620
1002 E.S.O.L.	4,886,172	5,267,500	5,949,190	5,909,190	5,909,190
1101 Health Education	51,996	74,240	91,070	91,070	91,070
1201 Tech Education	192,484	215,900	228,330	228,330	228,330
1301 Kindergarten	5,444,302	7,506,430	9,474,920	9,474,920	9,474,920
1401 Mathematics	1,696,383	2,161,700	3,126,830	2,966,830	2,966,830
1501 Media/Ed Tech	7,864,052	9,048,150	9,903,800	9,903,800	9,716,300
1601 Music	7,908,538	8,460,250	9,233,270	9,233,270	9,233,270
1701 Physical Education	3,399,675	3,601,530	4,176,920	4,176,920	4,176,920
1801 Reading	7,566,244	8,543,280	9,484,180	9,484,180	9,484,180
1901 Science	693,928	1,011,300	999,200	999,200	999,200
2001 Social Studies	373,873	642,370	642,020	642,020	642,020
2201 Theater	0	0	28,100	28,100	28,100
2301 Gifted & Talented	9,712,205	10,752,330	12,029,150	12,029,150	12,029,150
2401 Summer School	270,219	388,500	418,930	418,930	418,930
3010 Elementary Staffing	46,813,410	48,394,000	50,091,000	50,091,000	49,921,000
3020 Middle Staffing	34,082,832	35,679,000	37,072,000	37,072,000	36,962,000
3030 High Staffing	40,098,765	42,898,600	46,081,000	45,601,000	45,456,050
3201 Other Regular Prog	10,662,127	10,814,280	11,561,160	11,561,160	11,561,160
3205 R.O.T.C.	362,120	348,160	415,160	415,160	415,160



Fiscal 2007 Approved Budget

Instruction Category

Instruction Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
3401 Sat/Eve School	184,518	209,250	209,460	209,460	209,460
3402 Homewood Center	2,015,051	2,261,490	2,736,870	2,736,870	2,736,870
3403 Alt In-School Prgm	2,163,940	2,273,500	2,414,400	2,414,400	2,414,400
3501 Other Intervention	1,123,048	1,294,590	1,356,890	1,396,890	1,396,890
3701 Career Connection	884,616	1,012,740	1,083,350	1,083,350	1,083,350
3801 Tech Magnet	1,279,682	1,383,700	1,578,440	1,578,440	1,578,440
4401 F.A.C.S.	112,036	155,080	209,210	209,210	209,210
5601 School Counseling	9,595,116	10,287,330	11,239,600	11,239,600	11,239,600
5701 Psychological Svcs	3,535,797	3,631,120	3,993,240	3,993,240	3,993,240
8601 Athletics	2,164,460	2,478,090	2,495,530	2,495,530	2,495,530
8701 Intramurals	51,033	56,990	70,290	70,290	70,290
8801 Co-Curricular Act	571,480	629,350	650,970	650,970	650,970
Instructional Total	\$211,946,337	\$229,975,890	\$248,437,810	\$247,797,810	\$247,185,360



Fiscal 2007 Approved Budget

Instruction Category

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 2007 budget adds funds for kilns and venting at the new Dayton Oaks Elementary School.

Staffing for elementary art has been reduced by 2.0 positions due to new staffing formulas for related arts.

Enrollment

	<u>Actual</u> <u>Fiscal 2005</u>	<u>Actual</u> <u>Fiscal 2006</u>	<u>Projected</u> <u>Fiscal 2007</u>
Elementary*	21,249	20,101	20,191
Middle	11,754	11,810	11,923
High	3,637	4,894	4,990

*Headcount and Pre-K.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Resource Teacher	0.5	0.5	0.5
Classroom Teachers	<u>47.5</u>	<u>50.0</u>	<u>48.0</u>
Total	48.0	50.5	48.5



Fiscal 2007 Approved Budget

Instruction Category

Art

Program 0601

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,758,982	\$3,117,820	\$3,115,000	\$3,115,000	\$3,115,000
Subtotal	2,758,982	3,117,820	3,115,000	3,115,000	3,115,000
Contracted Services					
Trans-Bus Contracts	100	0	0	0	0
Repair-Equipment	0	2,500	2,500	2,500	2,500
Contracted-Consultant	0	5,000	5,000	5,000	5,000
Contracted-Labor	5,747	0	0	0	0
Subtotal	5,847	7,500	7,500	7,500	7,500
Supplies and Materials					
Textbooks	0	8,250	8,250	8,250	8,250
Supplies-Materials Of Instr	306,782	191,580	199,430	199,430	199,430
Supplies-General	155,488	289,760	119,150	119,150	119,150
Supplies-Other	0	0	181,840	181,840	181,840
Subtotal	462,270	489,590	508,670	508,670	508,670
Other Charges					
Travel-Mileage	478	520	600	600	600
Subtotal	478	520	600	600	600
Program 0601 Total	\$3,227,577	\$3,615,430	\$3,631,770	\$3,631,770	\$3,631,770



Fiscal 2007 Approved Budget

Instruction Category

Art

Program 0601

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Salaries and Wages

Salaries

Salaries for art teachers at the elementary, middle, and high schools. Includes 0.5 resource teacher.

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

Textbooks

Textbooks for use as classroom resource.

Materials Of Instruction

Materials of instruction for the art curricular program.

Level	Fiscal 2006 Per Pupil	Fiscal 2007 Formula*	Fiscal 2007 Amount
Pre-K	\$3.34	\$3.51 x 323	\$1,130
Elementary	\$3.34	\$3.51 x 20,191	\$70,870
Middle	\$1.91	\$2.01 x 11,923	\$23,970
High	\$1.40	\$1.47 x 15,767	\$23,180
*Headcount and Pre K.			Amounts rounded.

Supplies & Materials-Other

Provides art supplies for use with the general classroom teachers

Level	Fiscal 2006 Per Pupil	Fiscal 2007 Formula*	Fiscal 2007 Amount
Pre-K	\$3.34	\$3.51 x 323	\$1,130
Elementary	\$3.34	\$3.51 x 20,191	\$70,870
Middle	\$1.91	\$2.01 x 11,923	\$23,970
High	\$1.40	\$1.47 x 15,767	\$23,180
*Headcount and Pre K.			Amounts rounded.

General Supplies

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.

Other Charges

Mileage/Travel

Reimbursement for teachers who travel between schools.

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 Dayton Oaks Elementary School.



Fiscal 2007 Approved Budget

Instruction Category

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 fiscal 2007 budget includes an additional elementary mathematics support teacher. This budget continues 15 academic extended year programs in fiscal 2007 and also funds increased costs for intervention materials. After-school mathematics tutoring continues at fourteen schools.

Enrollment

	<u>Actual Fiscal 2005</u>	<u>Actual Fiscal 2006</u>	<u>Projected Fiscal 2007</u>
Grades 1-5	17,824	17,908	17,557

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Resource Teachers	4.0	4.0	4.0
Resource Center Assistants	2.0	2.0	2.0
Math Support Teachers	<u>9.0</u>	<u>11.0</u>	<u>12.0</u>
Total	15.0	17.0	18.0



Fiscal 2007 Approved Budget

Instruction Category

Elementary Programs

Program 0701

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$783,919	\$932,350	\$1,060,600	\$1,060,600	\$1,060,600
Wages-Workshop	507,138	487,840	487,840	487,840	487,840
Subtotal	1,291,057	1,420,190	1,548,440	1,548,440	1,548,440
Supplies and Materials					
Textbooks	0	474,890	501,500	501,500	501,500
Supplies-Materials Of Instr	380,968	244,440	252,120	252,120	252,120
Supplies-General	105,871	284,980	339,190	339,190	339,190
Supplies-Other	22,733	0	0	0	0
Subtotal	509,572	1,004,310	1,092,810	1,092,810	1,092,810
Program 0701 Total	\$1,800,629	\$2,424,500	\$2,641,250	\$2,641,250	\$2,641,250



Fiscal 2007 Approved Budget

Instruction Category

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 15 summer academic intervention programs for students below grade level in reading and/or math.

Supplies and Materials

Textbooks

Subject	Average Text Cost	No. Texts Needed	Replacement Cycle (Years)	Fiscal 2007 Amount
Language Arts (3 books per pupil)	\$131/set	17,557	8	\$287,500
Mathematics (1 book per pupil)	\$57 ea.	17,557	8	\$125,090
Social Studies (class sets grade 5)	\$1,680/set	114 sets	8	\$23,940
Health (class sets grades 3-5)	\$1,469/set	152 sets	8	\$27,910
Science (class sets grades 3-5)	\$975/set	304 sets	8	\$37,050

Amounts rounded.

Materials of Instruction

Subject	Fiscal 2006 Rate	Fiscal 2007 Formula*	Fiscal 2007 Amount
Language Arts	\$5.70	\$6.00 x 17,557	\$105,340
Mathematics	\$2.85	\$2.99 x 17,557	\$52,500
Social Studies	\$1.93	\$2.03 x 17,557	\$35,640
Health Education	\$1.55	\$1.63 x 17,557	\$28,620
Science	\$1.62	\$1.71 x 17,557	\$30,020

*Headcount grades 1-5. Amounts rounded.

Supplies and Materials-General

Provides Social Studies materials including supplies for simulated congressional hearings in grade 5 (\$39,810). Expendable math materials and Math Olympiad (\$3,860); math manipulatives, calculators, teacher resources (\$29,250); materials for math tutoring (\$4,120); Family Math and Parent Education (\$9,050); and computer assisted mathematics tutorials (\$22,800). Includes materials for extended year (\$64,800) and materials to fabricate, refurbish, and maintain elementary science kits and safety equipment (\$155,500) and supports professional development activities and office supplies (\$10,000).

Transportation

Transportation Category contains funding to provide transportation to support the Academic Intervention Extended Year Programs at 15 elementary sites.



Fiscal 2007 Approved Budget

Instruction Category

Business & Computer Management Systems

Program 0801

Overview and Objectives

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 Bridge to Excellence Plan. The students will:

- Have access to technology
- Demonstrate an appreciation and understanding of the evolution and impact of technology
- Use technology ethically and responsibility
- 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 completer pathways, four advanced technology sequence options, and academy programs in the areas of business/finance and information technology.

This program includes these academies: Finance, Accounting Academy, Marketing Academy, Business Management Academy, Computer Programming Academy

Program Contact

Rich Weisenhoff

Program Highlights

This program continues the current level of services in fiscal 2007. The budget continues support for existing school-based academy programs, as well as, some academies which are located at the Applications and Research Lab.

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

Enrollment

	Actual Fiscal 2005	Budget Fiscal 2006	Projected Fiscal 2007
Students*	5,050	7,797	7,883

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



Fiscal 2007 Approved Budget

Instruction Category

Business & Computer Management Systems

Program 0801

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$0	\$0	\$0	\$0
Contracted Services					
Maintenance-Other	7,400	7,400	7,400	7,400	7,400
Subtotal	7,400	7,400	7,400	7,400	7,400
Supplies and Materials					
Textbooks	0	77,030	77,030	77,030	77,030
Supplies-Materials Of Instr	76,837	61,600	65,430	65,430	65,430
Supplies-General	8,060	41,500	37,280	37,280	37,280
Subtotal	84,897	180,130	179,740	179,740	179,740
Program 0801 Total	\$92,297	\$187,530	\$187,140	\$187,140	\$187,140



Fiscal 2007 Approved Budget

Instruction Category

Business & Computer Management Systems

Program 0801

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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

Textbooks

Funds to support textbook purchases based on the eight year replacement cycle. New textbooks meet the needs of the Computer Science I and Computer Science II due to a change in curriculum.

Item	Fiscal 2006 Rate	Fiscal 2007 Formula	Fiscal 2007 Amount
Textbooks, Replacement	\$75	\$75 x 873 =	\$65,480
Textbooks, New	\$55	\$55 x 210 =	\$11,550

Materials Of Instruction

Provides funds used for student and instructor support to ensure that the curriculum is implemented effectively. Include student workbooks, APtest review materials, multimedia equipment, software, and instructor resources. Materials funds are allocated to each program on a per pupil basis.

Level	Fiscal 2006 Rate	Fiscal 2007 Formula	Fiscal 2007 Amount
Business & Computer Management Systems	\$7.90	\$8.30 x 7,883 =	\$65,430

Supplies & Materials-General

County-wide purchases of supplies and materials including print and video resources (\$750), software licenses (\$5,780), multimedia equipment (\$4,400), teacher professional development (\$2,000), recordable CD-ROMs (\$500), and toner for lab printers (\$11,250). Also includes funds to support the BCMS curricular goals. This includes: American Computer Science League (\$2,370), Distributive Education Clubs of America and Future Business Leaders of America (\$5,230). Also, includes \$5,000 for journal subscriptions moved from Materials of Instruction.



Fiscal 2007 Approved Budget

Instruction Category

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 Secondary Language Arts Program support the Bridge to Excellence Master Plan. The specific objectives are to:

- Accelerate student achievement in language arts and eliminate 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 secondary levels.

The Office of Secondary Language Arts is committed to meeting the 2007 Bridge to Excellence objective—95 percent pass rate for students who take the High School English Assessment for the first time.

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

Zeleana S. Morris

Program Highlights

This fiscal 2007 budget adds 2.0 teachers, enabling seven high schools to offer the co-teaching intervention model. In addition, 2.0 existing co-teaching positions have been transferred into this program from School-Based Services (Special Education category, program 3321).

In fiscal 2007 the English program will continue to provide teachers with instruction for advancing the writing initiative.

Enrollment

	Actual Fiscal 2005	Actual Fiscal 2006	Projected Fiscal 2007
Middle	11,754	11,810	11,923
High*	17,520	17,932	18,133

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

Personnel Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007
Classroom Teachers	12.0	15.0	19.0 ^a
Resource Teachers	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	14.0	17.0	21.0

^a2.0 positions transferred from School-Based Services (Special Education category, program 3321) and 2.0 new positions.



Fiscal 2007 Approved Budget

Instruction Category

Language Arts

Program 0901

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$753,042	\$876,030	\$1,143,000	\$1,143,000	\$1,143,000
Wages-Workshop	106,073	87,600	29,420	29,420	29,420
Subtotal	859,115	963,630	1,172,420	1,172,420	1,172,420
Contracted Services					
Contracted-Labor	3,000	3,000	7,000	7,000	7,000
Subtotal	3,000	3,000	7,000	7,000	7,000
Supplies and Materials					
Textbooks	0	371,780	488,410	488,410	488,410
Supplies-Materials Of Instr	178,953	163,590	173,720	173,720	173,720
Supplies-General	0	33,000	27,000	27,000	27,000
Subtotal	178,953	568,370	689,130	689,130	689,130
Program 0901 Total	\$1,041,068	\$1,535,000	\$1,868,550	\$1,868,550	\$1,868,550



Fiscal 2007 Approved Budget

Instruction Category

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 two high schools to reduce class sizes in 9th grade English. One position at Mt. Hebron and one position at Reservoir to staff the co-teaching intervention program.

Workshop Wages

Site-based extended day/extended year academic interventions: Includes \$22,800 for middle school students performing below grade level. In fiscal 2007, \$62,500 has been reduced from this account and used to help offset a portion of the cost of adding 9.6 teachers in High School Staffing (Instructional, program 3030). These positions will help high school students in danger of failing the English High School Assessment or scoring at the basic level on the No Child Left Behind portion of the assessment. 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

Textbooks

To replace literature anthologies and grammar/composition handbooks and texts for SAT preparation, AP English, and GT classes for the secondary English curriculum.

Level	Fiscal 2006 Rate	Fiscal 2007 Formula	Fiscal 2007 Amount*
Middle	\$100	$\$130 \times 11,923 \div 8$	\$193,750
High	\$100	$\$130 \times 18,133 \div 8$	\$294,660
Amounts rounded.			

Materials Of Instruction

Level	Fiscal 2006 Rate	Fiscal 2007 Formula	Fiscal 2007 Amount*
Middle	\$5.50	$\$5.78 \times 11,923$	\$68,910
High	\$5.50	$\$5.78 \times 18,133$	\$104,810
Amounts rounded.			

Supplies & Materials-Other

Materials for enrollment growth. 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, professional references for teachers and office staff, and \$3,000 for intervention programs. Funds for dramatic productions (\$1,000 per high school) have been moved to the new Theater Program (Instructional category, program 2201).

Transportation

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



Fiscal 2007 Approved Budget

Instruction Category

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 Language Program prepares students to participate in a multilingual environment. It incorporates a proficiency-based curriculum that enables students to use the world 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 world 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 Language Program's goals support the *Bridge to Excellence Master Plan* by:

- Developing functional proficiency in a world language.
- Raising achievement levels of students in listening, speaking, reading, and writing skills in the world language and in English.
- Offering a range of world 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 teachers of world language.
- Emphasizing the goals of the national standards for learning world languages.

This program was previously shown as Foreign Language

Program Contact

Deborah Espitia

Program Highlights

The budget includes funding for 5.0 teachers for the expansion of world languages at the middle school level.

Enrollment

	<u>Actual Fiscal 2005</u>	<u>Actual Fiscal 2006</u>	<u>Projected Fiscal 2007</u>
Foreign (middle)	2,885	3,202	4,400
(high)	9,900	13,645	11,770
Sign Language (high)	75	100	50

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Classroom Teacher	0.0	12.0	17.0
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	13.0	18.0



Fiscal 2007 Approved Budget

Instruction Category

World Languages

Program 1001

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$513,460	\$889,000	\$889,000	\$889,000
Subtotal	0	513,460	889,000	889,000	889,000
Supplies and Materials					
Textbooks	0	164,470	127,340	127,340	127,340
Supplies-Materials Of Instr	24,516	49,620	42,770	42,770	42,770
Supplies-General	0	5,000	5,250	5,250	5,250
Subtotal	24,516	219,090	175,360	175,360	175,360
Other Charges					
Travel-Mileage	148	130	260	260	260
Subtotal	148	130	260	260	260
Program 1001 Total	\$24,664	\$732,680	\$1,064,620	\$1,064,620	\$1,064,620



Fiscal 2007 Approved Budget

Instruction Category

World Languages

Program 1001

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Salaries and Wages

Salaries

Salaries for resource teachers and middle school teachers of world language.

Supplies and Materials

Textbooks

Level	Fiscal 2006 Rate	Fiscal 2007 Formula	Fiscal 2007 Amount
Middle	\$63	\$63 x 4,400 ÷ 8	\$34,650
High	\$63	\$63 x 11,770 ÷ 8	\$92,690
Amounts Rounded.			

Materials Of Instruction

Level	Fiscal 2006 Rate	Fiscal 2007 Formula	Fiscal 2007 Amount
Middle	\$1.11	\$2.40 x 4,400	\$10,560
High	\$1.18	\$2.40 x 11,770	\$28,250
Sign Language	\$4.23	\$4.40 x 50	\$220
Film Rentals:			
Middle	\$79	\$83 x 19	\$1,580
High	\$171	\$180 x 12	\$2,160
Amounts Rounded.			

Supplies & Materials-
General

Includes \$5,250 to purchase workshop materials, software updates, office supplies, and professional resources for teachers and office staff.

Other Charges

Mileage/Travel

Reimbursement for teachers who travel between schools.



Fiscal 2007 Approved Budget

Instruction Category

English for Speakers of Other Languages

Program 1002

Overview and Objectives

English for Speakers of Other Languages (ESOL) is a curricular language development program for Kindergarten to Grade 12 students with 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 International Student Services, which serves immigrant and limited English proficient families from the initial registration process through involvement in school-related activities. The office provides interpreting and translation services to ensure that limited English proficient communities have equal access to information and resources about school system services, policies, and academic activities. The office also collaborates with other offices with the HCPSS and the community to provide limited English proficient families with classes in English, literacy skills, and familiarization with school culture. In addition, the office provides cultural awareness training for HCPSS staff members.

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 2.6 ESOL teachers and 4.0 ESOL instructional assistants to support the ESOL instructional program. These positions assist students who have intense academic needs in preparing for the Maryland School Assessments. The budget also adds 2.0 ESOL teachers to support Phase III of full day Kindergarten. The budget includes 2.0 ESOL community liaisons to support increased levels of limited English proficient parent involvement.

1.5 teaching positions have been transferred to Reading (Instructional, program 1801).

The budget adds textbooks for enrollment growth and for the continued expansion of the ESOL program to an additional high school. Textbooks are included to implement a rigorous English language development program at the elementary school level.

ESOL is also funded by a Federal Title III grant which provides 2.0 teachers, 1.5 assistants, and 4.0 liaisons.

Enrollment

	Actual Fiscal 2005	Actual Fiscal 2006	Projected Fiscal 2007
ESOL (elementary)	1,007	1,050	1,175
(middle)	281	283	316
(high)	344	354	397

Personnel Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007
Teachers	67.2	70.2	72.3 ^{a,b}
Resource Teachers	0.0	0.0	1.0
Assistants	29.0	31.0	35.0
International Liaisons	1.0	1.0	1.0
Community Liaisons	7.0	8.0	10.0
Total	104.2	110.2	119.3

^a 1.5 positions moved to Reading (Instructional, program 1801), 4.6 new positions added

^b 1.0 resource teacher previously shown as teacher



Fiscal 2007 Approved Budget

Instruction Category

English for Speakers of Other Languages

Program 1002

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$4,769,757	\$5,062,560	\$5,733,000	\$5,693,000	\$5,693,000
Subtotal	4,769,757	5,062,560	5,733,000	5,693,000	5,693,000
Contracted Services					
Interpreting Services	41,455	50,000	60,000	60,000	60,000
Subtotal	41,455	50,000	60,000	60,000	60,000
Supplies and Materials					
Textbooks	0	77,030	75,480	75,480	75,480
Supplies-Materials Of Instr	69,101	61,650	63,980	63,980	63,980
Supplies-General	0	9,470	9,940	9,940	9,940
Subtotal	69,101	148,150	149,400	149,400	149,400
Other Charges					
Travel-Mileage	5,859	6,790	6,790	6,790	6,790
Subtotal	5,859	6,790	6,790	6,790	6,790
Program 1002 Total	\$4,886,172	\$5,267,500	\$5,949,190	\$5,909,190	\$5,909,190



Fiscal 2007 Approved Budget

Instruction Category

English for Speakers of Other Languages

Program 1002

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Salaries and Wages

Salaries

Funds teachers, instructional assistants, an international liaison, and community outreach liaisons of the ESOL program. Includes new positions and transfers.

Contracted Services

Interpreting services

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

Supplies and Materials

Textbooks

Includes funds to implement a rigorous language development programs at the elementary and secondary levels and \$5,000 to add textbooks for the continued phase-in of ESOL at Hammond High School.

Level	Fiscal 2005 Rate	Fiscal 2006 Formula	Fiscal 2006 Amount
Elementary	\$2,420	\$2,420 x 200 ÷ 8	\$60,500
Middle	\$56	\$56 x 632 ÷ 8	\$4,420
High	\$56	\$56 x 794 ÷ 8	\$5,560

Amounts rounded.

Materials Of Instruction

Includes \$47,730 to purchase materials of instruction and software. Also includes consumables:

Level Amount	Fiscal 2005 Rate	Fiscal 2006 Formula	Fiscal 2006
Elementary	\$4.51	\$4.74 x 1,175	\$5,570
Middle	\$4.51	\$4.74 x 316	\$1,500
High	\$4.51	\$4.74 x 397	\$1,880

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

Oral	\$39.37 x 42 sets = \$1,650	
Reading	\$86.78 x 42 sets = \$3,640	
Writing	\$47.88 x 42 sets = \$2,010	

Amounts rounded.

Supplies-General

Purchase software, supplies for below-grade students, and resources for ESOL staff.

Other Charges

Mileage /Travel

Provides reimbursement for teachers who travel between schools.

Transportation

Transportation for the high school Newcomer ESOL Program and the Regional ESOL Program is provided by existing ARL transportation to and from the home schools.



Fiscal 2007 Approved Budget

Instruction Category

Health Education

Program 1101

Overview and Objectives

Health literacy—the capacity of an individual to obtain, interpret, and understand basic health information and services and the competence to use such information and services in ways that are health-enhancing—is the foundation of the health education program. Health education curriculum focuses on promoting health literacy from pre-kindergarten through grade 12. A half credit of health education is required for high school graduation.

The result of effective health instruction is the development of students who are:

- Critical thinkers and problem solvers who apply decision-making and goal-setting skills to health issues using current information and resources.
- Responsible, productive citizens who avoid behaviors that place their health, or the health of others at risk.
- Self-directed learners who have basic knowledge of health promotion and disease prevention and can continue in this knowledge by gathering, analyzing, and applying accurate health information throughout their lives.
- Effective communicators who use communication skills to promote health through methods such as advocacy and conflict resolution.

The essential health education curriculum prescribes instruction that is based on the National Health Education Standards and the Maryland Voluntary State Curriculum, which describe the knowledge and skills essential to the development of health literacy.

The Health Education Program supports the Bridge to Excellence Master Plan by:

- Developing and implementing curriculum and assessments that are relevant and challenging.
- Engaging students in skill-based health education instruction.
- Supporting the development of effective reading and writing skills throughout health instruction.
- Providing meaningful professional development for staff at all levels.
- Promoting health literacy for all students and staff.

Program Contact

Linda Rangos
Dulcy Sullivan

Program Highlights

This program continues the current level of services in fiscal 2007.

Enrollment

	Actual Fiscal 2005	Actual Fiscal 2006	Projected Fiscal 2007
Elementary (K-5)	20,498	20,101	20,191
Middle	11,666	11,810	11,923
High ^a	4,274	4,807	4,760

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



Fiscal 2007 Approved Budget

Instruction Category

Health Education

Program 1101

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Substitute	8,020	\$91,0	9,600	9,600	9,600
Wages-Workshop	1,460	1,000	3,800	3,800	3,800
Subtotal	9,480	10,600	13,400	13,400	13,400
Contracted Services					
Contracted-Consultant	3,417	3,500	3,500	3,500	3,500
Subtotal	3,417	3,500	3,500	3,500	3,500
Supplies and Materials					
Textbooks	0	17,630	18,860	18,860	18,860
Supplies-Materials Of Inst	4,986	6,090	7,060	7,060	7,060
Supplies-General	34,113	36,420	48,250	48,250	48,250
Subtotal	39,099	60,140	74,170	74,170	74,170
Program 1101 Total	\$51,996	\$74,240	\$91,070	\$91,070	\$91,070



Fiscal 2007 Approved Budget

Instruction Category

Health Education

Program 1101

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Salaries and Wages

Substitutes

Funds substitutes for child abuse prevention curriculum training for 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 and child abuse prevention curriculum training for new team leaders (\$2,800).

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 (\$3,500).

Supplies and Materials

Textbooks

Funding for texts for grades 6, 7, and 8 (\$11,250) and ninth grade (\$7,610).

Materials Of Instruction

Supplies for middle and high school health education programs:

Level	Fiscal 2005 Rate	Fiscal 2006 Formula	Fiscal 2006 Amount
Middle	\$264	\$277 x 19	\$5,260
High	\$89	\$150 x 12	\$1,800
Funding for Elementary materials is included in Program 0701			Amounts rounded.

Supplies and Materials-
General

Supplies and Materials include training materials, print materials, audio-visual materials, and consumables for elementary, middle and high school levels. Disease prevention to include HIV/AIDS (\$2,760), tobacco, alcohol and other drug prevention (\$3,000), child abuse, safety, and first aid (\$29,930), mental health (\$3,300), family life and human sexuality (\$2,500), nutrition and fitness (\$3,300), special needs populations to include Homewood and special education life skills students (\$1,000), assessments (\$2,460).



Fiscal 2007 Approved Budget

Instruction Category

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. 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.

This program includes these academies: Pre-Engineering Academy, Architectural Design Academy

Program Contact

Richard Weisenhoff
Dennis Soboleski

Program Highlights

This program continues the current level of services in fiscal 2007. The Technology Education budget funds programs at 31 middle and high schools and the Homewood Center.

Textbooks are funded for replacement, for new programs, and revised courses at the middle and high school levels.

Funds are included in fiscal 2007 for teacher training for the high school Pre-Engineering Academy and for Career Technology Education Academy expansion and development.

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

Enrollment

	Actual Fiscal 2005	Actual Fiscal 2006	Projected Fiscal 2007
Middle	11,754	11,810	11,923
High	2,353	2,650	2,650



Fiscal 2007 Approved Budget

Instruction Category

Technology Education

Program 1201

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$0	\$0	\$0	\$0
Contracted Services					
Repair-Equipment	7,799	8,000	8,000	8,000	8,000
Contracted-Labor	0	0	2,200	2,200	2,200
Subtotal	7,799	8,000	10,200	10,200	10,200
Supplies and Materials					
Textbooks	0	28,800	18,060	18,060	18,060
Supplies-Materials Of Instr	113,496	105,980	111,950	111,950	111,950
Supplies-General	71,189	73,120	88,120	88,120	88,120
Subtotal	184,685	207,900	218,130	218,130	218,130
Program 1201 Total	\$192,484	\$215,900	\$228,330	\$228,330	\$228,330



Fiscal 2007 Approved Budget

Instruction Category

Technology Education

Program 1201

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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

Contracted Service Labor

Funds for summer teacher training and certification for the Pre-Engineering Academy.

Supplies and Materials

Textbooks

Funding for middle and high school textbooks for 31 middle and high schools and the Homewood Center. Funding based upon an 8 year replacement cycle.

Level	Cost Per School	Number of Schools	Fiscal 2007 Amount
Secondary	\$4,515	4	\$18,060

Materials Of Instruction

Expendable materials and supplies 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	\$6.12 x 11,923	\$72,970
High	\$14.01	\$14.71 x 2,650	\$38,980

These amounts reflect additional students at middle and high school levels.

Amounts rounded.

Supplies & Materials-
General

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 County-wide funds are included to support the annual county-wide tech ed challenges, staff development supplies, design portfolios for student use, and new software purchase. Funds are included to FY07 for required pre-engineering and technology education equipment and CTE Academy expansion.



Fiscal 2007 Approved Budget

Instruction Category

Kindergarten/Prekindergarten

Program 1301

Overview and Objectives

Kindergarten is offered as a half-day program in 10 schools, with both morning and afternoon sessions. The Bridge to Excellence Master Plan requires full-day kindergarten to be implemented by fiscal 2008. Twenty-nine 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.

Student achievement goals of the Bridge to Excellence Master Plan are addressed as children at the 23 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 2007 budget adds these positions:

- 1.5 teachers and 1.5 assistants to complete prekindergarten expansion
- 19.0 new teachers and 8.0 assistants for ten schools in Phase III of full-day kindergarten
- 4.0 assistants for early entrance to kindergarten and prekindergarten

An existing Extended Elementary Education Program grant is anticipated to end by fiscal 2007 and these positions have been moved from the grant to the General Fund budget:

- 4.0 teachers
- 3.0 assistants

Enrollment

	Actual Fiscal 2005	Actual Fiscal 2006	Projected Fiscal 2007
Kindergarten Half-Day	2,231	1,478	768
Kindergarten Full-Day	443	1,454	2,250
Extended Day	40	0	0
Pre-Kindergarten	160	298	353
Early Entrance/ PreK	—	—	200

Personnel Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007
Resource teacher	1.0	1.0	1.0
Teachers—half day	57.5	34.5	18.5
Teachers—full day	20.0	70.5	106.0
Teachers—ext. K.	2.0	0.0	0.0
Teachers—pre K.	0.0	4.5	10.0
Assistants—half day	32.5	19.0	10.0
Assistants—full day	11.5	34.5	55.5
Assistants—ext. K.	2.0	0.0	0.0
Assistants—pre K.	0.0	5.5	10.0
Total	126.5	169.5	211.0



Fiscal 2007 Approved Budget

Instruction Category

Kindergarten/Prekindergarten

Program 1301

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$5,281,848	\$7,254,450	\$9,154,000	\$9,154,000	\$9,154,000
Wages-Substitute	1,720	23,120	23,560	23,560	23,560
Wages-Temporary Help	4,960	12,000	8,000	8,000	8,000
Wages-Workshop	9,325	8,900	14,340	14,340	14,340
Subtotal	5,297,853	7,298,470	9,199,900	9,199,900	9,199,900
Contracted Services					
Contracted-Labor	9,833	6,600	0	0	0
Subtotal	9,833	6,600	0	0	0
Supplies and Materials					
Supplies-Materials Of Instr	31,326	34,080	39,570	39,570	39,570
Supplies-General	104,312	163,730	232,100	232,100	232,100
Subtotal	135,638	197,810	271,670	271,670	271,670
Other Charges					
Travel-Conference Reg	0	3,050	2,550	2,550	2,550
Travel-Mileage	978	500	800	800	800
Subtotal	978	3,550	3,350	3,350	3,350
Program 1301 Total	\$5,444,302	\$7,506,430	\$9,474,920	\$9,474,920	\$9,474,920



Fiscal 2007 Approved Budget

Instruction Category

Kindergarten/Prekindergarten

Program 1301

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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.

Supplies and Materials

Materials Of Instruction

Funds consumable classroom materials for 3,203 kindergarten and 368 prekindergarten students at \$11.08/student (\$39,567).

Supplies and Materials-General

Includes \$115,800 to fund language arts, mathematics, science, social studies, and health instructional materials for kindergarten (includes \$44,950 for social studies and language arts integration) and prekindergarten stations (\$4,500). Includes professional development materials (\$200), conferences and meetings (\$2,550), and office supplies (\$300). Also funds equipment, furnishings, and instructional materials for new full-day kindergarten classrooms (\$101,430) and expanded pre-K sites (\$5,280).

Other Charges

Travel/Conferences

Provides funds for regional, state, or national professional conferences for early childhood staff as well as funding materials for professional development meetings facilitated by early childhood staff.

Mileage/Travel

Reimburses teachers who travel between schools.

Transportation

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



Fiscal 2007 Approved Budget

Instruction Category

Kindergarten/Prekindergarten

Program 1301

Full-day kindergarten/prekindergarten 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 Dayton Oaks Fulton Lisbon Pointers Run Thunder Hill Triadelphia Ridge West Friendship	Bushy Park Centennial Lane Gorman Crossing Hammond Ilchester Northfield Rockburn Waterloo Waverly Worthington New Northeastern

Prekidergarten 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	Bollman Bridge Bushy Park (Lisbon) Ilchester ^a (Worthington) Pointers Run ^a (Clarksville) Rockburn (Elkridge) St. John's Lane (Hollifield Station) Waverly ^a (Centennial Lane, Northfield, Manor Woods ^c)	Atholton (Clemens Crossing) Bellows Spring (Thunder Hill) Fulton (Hammond) Gorman Crossing (Forest Ridge) Triadelphia Ridge (West Friendship, Manor Woods) Waterloo

Notes

Other schools being served are in (parenthesis)



Fiscal 2007 Approved Budget

Instruction Category

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 School Assessments in grades 6, 7, 8 and the Algebra 1/Data Analysis High School Assessment
- SAT
- 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. The math office is committed to meeting the 2007 Bridge to Excellence objective of a 95 percent pass rate for students who take the Algebra 1/Data Analysis High School Assessment for the first time. 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.

The mathematics program includes 12 positions to reduce Algebra 1/Data Analysis class sizes and 4.0 positions to address mathematics achievement at 4 middle schools. The program 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.

Program Contact

Scott Ruehl

Program Highlights

The fiscal 2007 budget adds:

- 6.0 teachers to expand the co-teaching intervention model for Algebra 1/Data Analysis
- 4.0 math instructional support teachers for lower performing middle and high schools

1.5 existing co-teaching positions have been moved into this program from Special Education School-Based Services (Special Education category, program 3321). A resource teacher position was moved from Mathematics to Central Office Instructional Personnel (Mid-Level Administration category, program 0304) and upgraded during fiscal 2006.

The budget also adds funds to provide mathematics tutoring.

Enrollment

	Actual Fiscal 2005	Actual Fiscal 2006	Projected Fiscal 2007
Middle	11,754	11,810	11,923
High*	16,758	17,153	17,344

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

Personnel Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007
Classroom Teachers	12.0	19.5	31.0 ^a
Resource Teachers	3.0	2.0	1.0 ^b
Mentor Teacher	0.0	1.0	1.0
Instructional Assistants	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
Total	31.0	38.5	49.0

^a 1.5 positions transferred from School-Based Services (Special Education, program 3321) and 10.0 new positions

^b 1.0 resource teacher transferred to program Central Office Instructional (Mid-Level Admin, program 0304)



Fiscal 2007 Approved Budget

Instruction Category

Mathematics

Program 1401

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,178,380	\$1,540,980	\$2,330,000	\$2,170,000	\$2,170,000
Wages-Workshop	315,708	124,000	245,820	245,820	245,820
Subtotal	1,494,088	1,664,980	2,575,820	2,415,820	2,415,820
Contracted Services					
Contracted-Consultant	15,481	79,000	130,000	130,000	130,000
Subtotal	15,481	79,000	130,000	130,000	130,000
Supplies and Materials					
Textbooks	596	253,670	277,640	277,640	277,640
Supplies-Materials Of Instr	62,732	66,900	73,170	73,170	73,170
Supplies-General	123,486	93,200	67,200	67,200	67,200
Subtotal	186,814	413,770	418,010	418,010	418,010
Other Charges					
Travel-Conference Reg	0	1,450	3,000	3,000	3,000
Tuition Reimbursement	0	2,500	0	0	0
Subtotal	0	3,950	3,000	3,000	3,000
Program 1401 Total	\$1,696,383	\$2,161,700	\$3,126,830	\$2,966,830	\$2,966,830



Fiscal 2007 Approved Budget

Instruction Category

Mathematics

Program 1401

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Salaries and Wages

Salaries

Teachers: 12.0 high school Algebra/Data Analysis class size reduction, 11.0 high school Algebra I/Data Analysis teachers for the co-teaching intervention model, 8.0 mathematics instructional support teachers for lower performing middle and high schools, 1.0 teacher mentor and 1.0 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). In fiscal 2007, \$62,500 has been reduced from this account and used to help offset a portion of the cost of adding 9.6 teachers in High School Staffing (Instructional, program 3030). These positions will assist high school students who are in danger of failing high school assessments. The budget adds \$180,000 to provide math tutors.

Contracted Services

Consulting Fees

Cognitive Tutor software program to 12 high schools, to support academic intervention to underachieving students (\$55,000). *Apex Learning* intervention software to facilitate student achievement on middle school Maryland School Assessments (\$70,000). Question writing and processing statistics for the Mathematics League and for coaching students for the American Regional Mathematics League (\$4,000). Consultants for increasing performance of student groups on national, state and local assessments (\$1,000). Moves \$10,000 to Supplies and Materials for intervention materials for assessments.

Supplies and Materials

Textbooks

Level	Fiscal 2006 Rate	Fiscal 2007 Formula	Fiscal 2007 Amount
Middle	\$60	$\$67 \times 11,923 \div 8$	\$99,860
High	\$77	$\$82 \times 17,344 \div 8$	\$177,780
Amounts rounded.			

Materials Of Instruction

Expendable materials. Includes additional supplies required for state assessments

Level	Fiscal 2006 Per Pupil	Fiscal 2007 Formula	Fiscal 2007 Amount
Middle	\$2.31	$\$2.50 \times 11,923$	\$29,810
High	\$2.31	$\$2.50 \times 17,344$	\$43,360
Amounts rounded.			

Supplies & Materials-
General

Mathematics League (\$3,200), scientific and graphing calculators for all middle and high schools (\$50,000), and small equipment items (\$4,000). Moves \$36,000 to Contracted Services for intervention software.

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

Transportation

The Transportation category contains funding to support the Mathematics League.



Fiscal 2007 Approved Budget

Instruction Category

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 2007 budget adds:

- 1.5 media specialists and 1.0 media assistant for the new Dayton Oaks Elementary school
- 1.5 media specialists for larger elementary schools
- 2.0 technology support teachers to implement a technology support cluster model at two groups of schools
- 1.0 media assistant for a large elementary school (Laurel Woods). This position was funded during fiscal 2006 from the staffing pool.

This budget completes the purchase of the library collection for the new Dayton Oaks Elementary. Purchases for the new eastern elementary have been deferred to fiscal 2008. The budget also includes funds to upgrade the collection at Bushy Park Elementary when it moves into its new building (additional funds required in fiscal 2008). The budget also includes funds to begin upgrading the collection at Howard High as part of the school's renovation (additional funds required in fiscal 2008).

Funds are included to replace the library media furnishings and shelving at Worthington Elementary, Clarksville Middle, and Howard High.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Media Specialists	81.5	88.5	91.5
Media Assistants	50.0	50.0	52.0
Media Secretaries	11.0	12.0	12.0
Technology Support Teachers ^a	<u>3.0</u>	<u>3.0</u>	<u>5.0</u>
Total	145.5	153.5	160.5

^a previously shown as resource teachers



Fiscal 2007 Approved Budget

Instruction Category

Media Services

Program 1501

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$6,475,708	\$7,091,920	\$7,761,000	\$7,761,000	\$7,761,000
Wages-Summer Pay	64,804	71,880	75,050	75,050	75,050
Subtotal	6,540,512	7,163,800	7,836,050	7,836,050	7,836,050
Contracted Services					
Maintenance-Software	171,501	235,000	240,000	240,000	240,000
Subtotal	171,501	235,000	240,000	240,000	240,000
Supplies and Materials					
Library/Media	822,028	1,216,590	1,008,590	1,008,590	821,090
Media-Upgrade	0	0	150,000	150,000	150,000
Supplies-Materials Of Instr	284,776	274,430	0	0	0
Supplies-Audio Visual	0	0	227,500	227,500	227,500
Supplies-General	45,235	108,530	145,530	145,530	145,530
Supplies-Educational Tech	0	0	60,730	60,730	60,730
Subtotal	1,152,039	1,599,550	1,592,350	1,592,350	1,404,850
Other Charges					
Travel-Mileage	0	1,800	2,400	2,400	2,400
Subtotal	0	1,800	2,400	2,400	2,400
Equipment					
Equipment-Replacement	0	48,000	233,000	233,000	233,000
Subtotal	0	48,000	233,000	233,000	233,000
Program 1501 Total	\$7,864,052	\$9,048,150	\$9,903,800	\$9,903,800	\$9,716,300



Fiscal 2007 Approved Budget

Instruction Category

Media and Educational Technology

Program 1501

Salaries and Wages

Salaries

The budget includes 5 technology support teachers. Other staffing includes:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Elementary Media Specialists	1 per school ^a	45.5
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 ^b	64

^aLarger schools have additional staff

^bSix 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.

Supplies and Materials

Library Media/Upgrade

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Ongoing enrollment growth	\$426,410	\$424,090	\$445,590
Upgrade older collection	\$0	\$150,000	\$150,000
Marriotts Ridge High	\$380,000	\$420,000	\$0
Dayton Oaks Elementary	\$0	\$187,500	\$0
Cedar Lane	\$0	\$35,000	\$0
Bushy Park Elementary	\$0	\$0	\$63,000
Howard High	\$0	\$0	\$125,000

Supplies-Audio Visual/
Media Educ. Technology

<u>Level</u>	<u>Fiscal 2006 Per Pupil</u>	<u>Fiscal 2007 Formula</u>	<u>Fiscal 2007 Amount</u>
Media materials	\$1.52	\$1.60 x 49,565	\$79,300
AV supplies	\$2.85	\$2.99 x 49,565	\$148,200
Educational Technology			
Elementary/Middle	\$1.21	\$1.27 x 32,498	\$41,270
High	\$0.81	\$1.14 x 17,067	\$19,460

Supplies-General

Technology 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 library media specialists who travel between schools.

Equipment

Replacement of Equipment

Replace shelving/furniture at Worthington Elementary, Clarksville Middle, and Howard High. Previously funded in Other Regular Programs (Instructional, Program 3201).



Fiscal 2007 Approved Budget

Instruction Category

Media and Educational Technology

Program 1501

Library Media Program Statistics

Average school library media collections:

	Book Collection		AV/Software Collection	
	<u>2004</u>	<u>2005</u>	<u>2004</u>	<u>2005</u>
Elementary	14,437	14,494	1,725	1,683
Middle.....	12,480	13,105	1,432	1,459
High	14,683	14,448	1,530	1,543

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>2004</u>	<u>2005</u>
Elementary	0	0
Middle	0	0
High	1	1

Central AV Library collection:

	<u>2004</u>	<u>2005</u>
Videos, laser discs, online database, periodicals, DVDs.....	3,678	3,845



Fiscal 2007 Approved Budget

Instruction Category

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 upon current brain research in 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
- numbers of students who qualify for the after-school, Gifted and Talented, and All State ensembles
- reduction in achievement gaps
- 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 2007 budget adds 0.5 band and 0.5 strings positions for the new Dayton Oaks Elementary School and 1.0 band/strings position to address elementary school program growth. Staffing for elementary vocal/general music has been reduced by 2.0 positions due to new staffing formulas for related arts programs.

Additional funds are included to support increased student participation at the high school level, as well as costs associated with replacement and maintenance of aging equipment.

Enrollment

	<u>Actual</u> <u>Fiscal 2005</u>	<u>Actual</u> <u>Fiscal 2006</u>	<u>Projected</u> <u>Fiscal 2007</u>
Vocal and Instrumental:			
Elementary	31,352	31,414	31,352
Middle	19,311	19,997	19,311
High	4,948	4,051	4,948

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Resource Teacher	1.0	1.0	1.0
Classroom Teachers	<u>131.0</u>	<u>135.0</u>	<u>135.0</u>
Total	132.0	136.0	136.0



Fiscal 2007 Approved Budget

Instruction Category

Music

Program 1601

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$7,486,664	\$7,942,910	\$8,523,000	\$8,523,000	\$8,523,000
Wages-Substitute	3,760	3,760	4,280	4,280	4,280
Subtotal	7,490,424	7,946,670	8,527,280	8,527,280	8,527,280
Contracted Services					
Repair-Equipment	110,967	115,150	238,930	238,930	238,930
Adjudication	42,142	44,230	44,800	44,800	44,800
Subtotal	153,109	159,380	283,730	283,730	283,730
Supplies and Materials					
Textbooks	1,532	69,180	82,840	82,840	82,840
Supplies-Materials Of Instr	136,648	151,180	172,810	172,810	172,810
Supplies-General	109,699	128,840	15,280	15,280	15,280
Supplies-Other	0	0	12,940	12,940	12,940
Supplies-Music, Other	0	0	120,000	120,000	120,000
Subtotal	247,879	349,200	403,870	403,870	403,870
Other Charges					
Travel-Mileage	3,868	5,000	6,000	6,000	6,000
Subtotal	3,868	5,000	6,000	6,000	6,000
Equipment					
Equipment-Replacement	13,258	0	12,390	12,390	12,390
Subtotal	13,258	0	12,390	12,390	12,390
Program 1601 Total	\$7,908,538	\$8,460,250	\$9,233,270	\$9,233,270	\$9,233,270



Fiscal 2007 Approved Budget

Instruction Category

Music

Program 1601

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Salaries and Wages

Salaries
Substitute Pay

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

Contracted Services

Repair Of Equipment

Instrument repair service, reflects growth in all music programs and in service costs. The fiscal 2007 budget adds funds to address a backlog of repairs.

Adjudication

All State assessment, adjudicators and materials for band, orchestra, and choral festivals.

Supplies and Materials

Textbooks

Funding to replace elementary and middle school music texts.

Level	Fiscal 2006 Rate	Fiscal 2007 Formula	Fiscal 2007 Amount
Elementary	\$11,024	\$13,370 x 4 schools	\$53,480
Middle	\$7,290	\$8,018 x 2 schools	\$16,040
Full-day KG		\$1,232 x 10 schools	\$12,320

Materials Of Instruction

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

Level	Fiscal 2006 Rate	Fiscal 2007 Formula	Fiscal 2007 Amount
Instrumental Music:			
Elementary	\$3.53	\$3.71 x 3,116	\$11,560
Middle	\$6.53	\$6.86 x 3,043	\$20,870
High	\$13.17	\$13.83 x 1,724	\$23,840
Vocal Music:			
Elementary General	\$1.10	\$1.16 x 20,168	\$23,390
Elementary Choral	\$1.10	\$1.16 x 5,124	\$5,940
Middle General	\$1.10	\$1.16 x 11,923	\$13,830
Middle Choral	\$1.10	\$1.16 x 3,064	\$3,550
High	\$6.69	\$7.02 x 1,263	\$8,870
Strings:			
Elementary	\$3.83	\$4.02 x 2,944	\$11,830
Middle	\$9.68	\$10.16 x 1,281	\$13,010
High	\$30.52	\$32.05 x 893	\$28,620
High School	—	\$7.02 x 1,068	\$7,500

Amounts rounded.

Supplies and Materials-General

Continues level of funding implemented in fiscal 2006 budget. Provides central office account to fund musical instruments and equipment for program growth. Replaces aging musical instruments and equipment. Previously shown in Materials of Instruction.

Supplies-Other

Replaces small equipment items (under \$5,000) in older schools.

Materials of Instruction-Other

Funds to provide for music equipment needs and program growth distributed to schools on a three year rotating schedule. Previously shown in Supplies-General.

Other Charges

Mileage/Travel

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

Equipment

Replacement Equipment

Provides for replacement equipment for items over \$5,000.

Transportation

The Transportation Category contains funding to support the Music Program.



Fiscal 2007 Approved Budget

Instruction Category

Physical Education and Dance

Program 1701

Overview and Objectives

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

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

- has learned skills necessary to perform a variety of physical activities.
- is physically fit.
- 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, rhythms, social 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 Fine Arts 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 2007 budget adds 7.0 teachers due to a change in the staffing formula for related arts programs. Additionally, 3 teachers were added to support the expansion of full-day kindergarten and the opening of a new elementary school.

The budget adds funds to cover increased repair of equipment cost. The budget also increases funds to replace portable dance floors on a rotating basis.

Enrollment

	Actual Fiscal 2005	Actual Fiscal 2006	Projected Fiscal 2007
Elementary	21,249	20,101	20,191
Middle	11,754	11,810	11,923
High	7,602	8,860	8,903

Personnel Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007
Classroom Teachers ^a	55.5	56.0	66.0
Total	55.5	56.0	66.0

^a Elementary staff. Middle and high school physical education teachers are located in the middle and high schools staffing budgets.



Fiscal 2007 Approved Budget

Instruction Category

Physical Education and Dance

Program 1701

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,256,999	\$3,425,510	\$3,991,000	\$3,991,000	\$3,991,000
Wages-Workshop	2,705	3,710	3,700	3,700	3,700
Subtotal	3,259,704	3,429,220	3,994,700	3,994,700	3,994,700
Contracted Services					
Repair-Equipment	12,500	13,000	15,000	15,000	15,000
Contracted-Labor	3,549	4,200	4,200	4,200	4,200
Subtotal	16,049	17,200	19,200	19,200	19,200
Supplies and Materials					
Textbooks	0	9,620	9,620	9,620	9,620
Supplies-Materials Of Instr	96,226	104,830	110,710	110,710	110,710
Supplies-General	27,696	40,660	42,690	42,690	42,690
Subtotal	123,922	155,110	163,020	163,020	163,020
Program 1701 Total	\$3,399,675	\$3,601,530	\$4,176,920	\$4,176,920	\$4,176,920



Fiscal 2007 Approved Budget

Instruction Category

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 training education

Contracted Services

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.

Contracted Labor

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

Supplies and Materials

Textbooks

Includes four sets of texts for the ninth grade Lifetime Fitness curriculum.

Materials Of Instruction

Provides funds for small expendable items, such as pedometers, stretch bands, heart rate monitor straps, etc.

<u>Level</u>	<u>Fiscal 2006 Per Pupil</u>	<u>Fiscal 2007 Formula</u>	<u>Fiscal 2007 Amount</u>
Elementary	\$1.80	\$1.89 x 20,191	\$38,160
Middle	\$3.09	\$3.24 x 11,923	\$38,630
High	\$3.63	\$3.81 x 8,903	\$33,920

Supplies and Materials-
General

Provides funds for safe equipment, Marley dance floors 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, ballet barres, dance mirrors, education videos, and teacher resource books (\$31,690).

Transportation

Transportation Category contains funding for the dance program to send each high schools dance company to the Howard County Dance Festival.



Fiscal 2007 Approved Budget

Instruction Category

Reading

Program 1801

Overview and Objectives

The Reading program—from prekindergarten through 12th 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 student groups 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.

The program continues funds to support countywide elementary and secondary interventions to accelerate breakthrough achievement for all students and student groups. Funds are provided for materials to support the elementary writing trait program, which is being implemented at both the elementary and secondary levels.

Program Contact

Fran Clay
Sharon Stein

Program Highlights

The fiscal 2007 budget includes:

- 1.5 elementary reading specialists to continue support for schools with large numbers of below grade level students and high mobility
- 1.0 reading specialist for new Dayton Oaks Elementary
- 1.0 reading support teacher formerly funded by Title I grant funds at Talbott Springs Elementary
- 1.0 reading support teacher at Deep Run Elementary to provide job-embedded professional development to staff
- 1.0 reading acceleration teacher at Centennial High

In addition, 1.5 teachers have been transferred from ESOL (Instructional, program 1002)

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

Enrollment

	<u>Actual Fiscal 2005</u>	<u>Actual Fiscal 2006</u>	<u>Projected Fiscal 2007</u>
Middle	11,754	11,810	11,923
High	292	400	630

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Resource Teacher	0.0	1.0	1.0
Classroom Teachers	117.5	113.5	118.5 ^a
Reading Support Teachers	0.0	10.0	12.0
Instructional Assistants	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Total	122.5	129.5	136.5

^a 1.5 moved from Reading (Instruction, program 1801) and 5.5 new.



Fiscal 2007 Approved Budget

Instruction Category

Reading

Program 1801

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$7,229,064	\$8,066,520	\$8,869,120	\$8,869,120	\$8,869,120
Wages-Workshop	50,378	44,640	46,560	46,560	46,560
Subtotal	7,279,442	8,111,160	8,915,680	8,915,680	8,915,680
Contracted Services					
Contracted-Consultant	0	6,300	6,500	6,500	6,500
Contracted-Labor	125,900	118,800	180,000	180,000	180,000
Maintenance-Software	14,000	58,000	42,500	42,500	42,500
Subtotal	139,900	183,100	229,000	229,000	229,000
Supplies and Materials					
Textbooks	15	97,150	114,980	114,980	114,980
Supplies-Materials Of Instr	49,953	51,400	86,320	86,320	86,320
Supplies-General	96,434	98,970	136,700	136,700	136,700
Subtotal	146,402	247,520	338,000	338,000	338,000
Other Charges					
Travel-Conference Reg	0	1,500	1,500	1,500	1,500
Travel-Mileage	500	0	0	0	0
Subtotal	500	1,500	1,500	1,500	1,500
Program 1801 Total	\$7,566,244	\$8,543,280	\$9,484,180	\$9,484,180	\$9,484,180



Fiscal 2007 Approved Budget

Instruction Category

Reading

Program 1801

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Salaries and Wages

Salaries
Workshop Wages

Salaries of reading teachers. Includes new and transferred positions.
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. Funds included for training of SpellRead staff.

Contracted Services

Consulting Fees
Contracted Labor
Software Maintenance

Reading Recovery professional development
SpellRead Reading Intervention at twelve middle schools.
Yearly support and maintenance for reading software (9 high schools at \$2,500 each including Homewood). Adds \$15,000 for additional reading acceleration one-time site license fee and \$5,000 for yearly maintenance.

Supplies and Materials

Textbooks

Adds \$3,000 for new reading acceleration program texts.

Level	Fiscal 2006 Rate	Fiscal 2007 Formula	Fiscal 2007 Amount
Middle	\$62	\$71 x 11,923 ÷ 8	\$105,820
High	\$60	\$85 x 580 ÷ 8	\$6,160

Materials Of Instruction

Adds \$18,200 for new reading acceleration program computer lab and materials.

Elementary Reading materials—\$435 per school x 39 schools =	\$16,970
6-8 Intervention Reading materials—\$423 per school x 19 schools =	\$8,040
6-8 Middle School Reading—\$2.40 per student x 11,923 students =	\$28,620
6-8 Challenge Reading—\$317 per school x 19 schools =	\$6,020
High school reading—\$1,059 per school x 8 =	\$8,470
Amounts rounded.	

Supplies & Materials-
General

Adds \$1,900 for new reading acceleration program assessments and computer tables.

Reading Recovery—\$113 per teacher x 32 teachers	\$3,808
Materials to support below level elementary students	\$69,773
Materials to support primary reading	\$31,902
Elementary reading assessments, K-2	\$6,048
Elementary professional development materials	\$4,960
Middle and high school reading Assessments	\$5,204
Secondary professional development materials	\$3,500
Materials to support below grade level secondary students	\$9,600
Amounts rounded.	

Other

Travel-Conferences

Mandatory Reading Recovery® conference for site coordinators.



Fiscal 2007 Approved Budget

Instruction Category

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 Science Office is committed to meeting the 2007 Bridge to Excellence objective of a 95 percent pass rate for students who take the Biology high school assessment for the first time.

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.

Program Contact

John Quinn

Program Highlights

The fiscal 2007 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, intervention materials, and science research projects.

Enrollment

	Actual Fiscal 2005	Actual Fiscal 2006	Projected Fiscal 2007
Middle	11,754	11,810	11,923
High*	17,368	17,776	17,974

* 114% of enrollment.

Personnel Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007
Resource Teacher	2.0	2.0	2.0
Science Lab. Assts.	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>
Total	13.0	14.0	14.0



Fiscal 2007 Approved Budget

Instruction Category

Science

Program 1901

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$370,442	\$423,500	\$437,350	\$437,350	\$437,350
Wages-Workshop	86,985	71,450	13,270	13,270	13,270
Subtotal	457,427	494,950	450,620	450,620	450,620
Contracted Services					
Repair-Equipment	4,896	5,000	5,000	5,000	5,000
Subtotal	4,896	5,000	5,000	5,000	5,000
Supplies and Materials					
Textbooks	5,145	273,720	287,840	287,840	287,840
Supplies-Materials Of Instr	128,718	136,070	146,100	146,100	146,100
Supplies-General	97,742	101,560	109,640	109,640	109,640
Subtotal	231,605	511,350	543,580	543,580	543,580
Program 1901 Total	\$693,928	\$1,011,300	\$999,200	\$999,200	\$999,200



Fiscal 2007 Approved Budget

Instruction Category

Science

Program 1901

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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). In fiscal 2007, \$62,500 has been reduced from this account and used to help offset a portion of the cost of adding 9.6 teachers in High School Staffing (Instructional, program 3030). These positions will assist high school students in danger of failing the high school assessment in Biology. This effort supports the Bridge to Excellence Master Plan.

Contracted Services

Repair Of Equipment

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

Supplies and Materials

Textbooks

Includes funds to update secondary science texts on an eight-year cycle. Increase in high school text cost reflects the increased costs of Advanced Placement textbooks.

Level	Fiscal 2006 Per Pupil	Fiscal 2007 Formula	Fiscal 2007 Amount
Middle	\$65	$\$65 \times 11,923 \div 8$	\$96,870
High	\$80	$\$85 \times 17,974 \div 8$	\$190,970

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 2006 Per Pupil	Fiscal 2007 Formula	Fiscal 2007 Amount
Middle	\$2.25	$\$2.50 \times 11,923$	\$29,810
High	\$6.16	$\$6.47 \times 17,974$	\$116,290

Amounts rounded.

Supplies & Materials-
General

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

Transportation

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



Fiscal 2007 Approved Budget

Instruction Category

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, ancient history, 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. The Secondary Social Studies Office is committed to meeting the 2007 Bridge to Excellence objective of a 95 percent pass rate for students who take the Government high school assessment for the first time.

Program Contact

Mark Stout

Program Highlights

The Fiscal 2007 budget includes textbook replacement funds for American Government and for Advanced Placement courses in social studies to support student achievement on the high school assessments in Government.

Enrollment

	<u>Actual Fiscal 2005</u>	<u>Actual Fiscal 2006</u>	<u>Projected Fiscal 2007</u>
Middle	11,754	11,810	11,923
High*	16,759	17,152	17,343

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

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Resource Teacher	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	2.0	2.0	2.0



Fiscal 2007 Approved Budget

Instruction Category

Social Studies

Program 2001

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$151,765	\$143,940	\$155,430	\$155,430	\$155,430
Wages-Workshop	74,122	64,800	6,620	6,620	6,620
Subtotal	225,887	208,740	162,050	162,050	162,050
Supplies and Materials					
Textbooks	0	271,520	303,500	303,500	303,500
Supplies-Materials Of Instr	62,111	66,610	73,170	73,170	73,170
Supplies-General	85,875	95,500	103,300	103,300	103,300
Subtotal	147,986	433,630	479,970	479,970	479,970
Program 2001 Total	\$373,873	\$642,370	\$642,020	\$642,020	\$642,020



Fiscal 2007 Approved Budget

Instruction Category

Social Studies

Program 2001

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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. In fiscal 2007, \$62,500 has been reduced from this account and used to help offset a portion of the cost of adding 9.6 teachers in High School Staffing (Instructional, program 3030). These positions will assist high school students in danger of failing the high school assessments.

Supplies and Materials

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 American Government class in grade 10.

Level	Fiscal 2006 Per Pupil	Fiscal 2007 Formula	Fiscal 2007 Amount
Middle	\$75	$\$80 \times 11,923 \div 8$	\$119,230
High	\$75	$\$85 \times 17,343 \div 8$	\$184,270

Materials Of Instruction

Funds for expendable materials.

Level	Fiscal 2006 Per Pupil	Fiscal 2007 Formula	Fiscal 2007 Amount
Middle	\$2.30	$\$2.50 \times 11,923$	\$29,810
High	\$2.30	$\$2.50 \times 17,343$	\$43,360

Supplies and Materials-Other

Increase due to increased costs of supplementary materials and funds to support the countywide History Day competition (\$2,500). Replace maps, globes, atlases, and supplementary texts in middle and high schools on a yearly basis (\$49,700). 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 (\$41,500). 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 (\$6,600). Funds to provide intervention materials to support high school intervention programs in American Government (\$3,000).

Transportation

Transportation Category contains funds for social studies academic events and competitions. This includes Mock Trial, Speech and Debate, Law Day, Black Saga, Geography Bee, and History Day



Fiscal 2007 Approved Budget

Instruction Category

Theater

Program 2201

Overview and Objectives

Theatre curriculum provides the opportunity for students in grades nine through twelve to establish life-long relationships with theatrical expression. Theatre instruction combines the study of theatre history and dramatic literature with the development of interpretive and emotional skills. Curriculum also encompasses appreciation and demonstration of technical theatre craft and critical acumen. Theatre is a collaborative activity involving the participation of artists, technicians, and the presence of an audience.

Theatre education course offerings are aligned with the Maryland State Department of Education’s Voluntary State Curriculum for Theatre. Theatre program goals foster student achievement as outlined in the Bridge to Excellence Master Plan as students develop:

- The ability to recognize and describe the development of dramatic forms
- An understanding of the history, traditions, and conventions of theatre
- The ability to explore the creative process and apply theatrical knowledge, principles, and practices
- The ability to make aesthetic judgments.

Objectives for the theatre program are to:

- Increase participation of diverse student groups in theatre course offerings
- Develop curriculum and assessments and provide theatre programming that reflects the nature of the art form, its relationship with society and the needs of the students
- Provide teachers with professional development opportunities to enhance the implementation of theatre program offerings

Measures for determining effectiveness include disaggregated student enrollment data, and student assessment and achievement data.

Program Contact

Tom Payne

Program Highlights

The fiscal 2007 budget transfers funding for supplies and materials for dramatic productions previously located in program 0901 (Language Arts).

This budget adds funds for workshop wages and contracted labor.

Enrollment

	Actual <u>Fiscal 2005</u>	Budget <u>Fiscal 2006</u>	Projected <u>Fiscal 2007</u>
High School Students	1,260	1,334	1,412



Fiscal 2007 Approved Budget

Instruction Category

Theater

Program 2201

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Wages-Workshop	0	0	6,000	6,000	6,000
Subtotal	0	0	6,000	6,000	6,000
Contracted Services					
Contracted-General	0	0	2,300	2,300	2,300
Subtotal	0	0	2,300	2,300	2,300
Supplies and Materials					
Supplies-Other	0	0	19,800	19,800	19,800
Subtotal	0	0	19,800	19,800	19,800
Program 2201 Total	\$0	\$0	\$28,100	\$28,100	\$28,100



Fiscal 2007 Approved Budget

Instruction Category

Theater

Program 2201

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Salaries and Wages

Workshop Wages

Funds for professional development to improve theatre instruction and implementation of performance events.

Contracted Services

Contracted Labor

Funds for professional development and transportation to the Howard County theater festival.

Supplies and Materials

Supplies and Materials-Other

Funds to support implementation of dramatic productions and teacher resource materials.



Fiscal 2007 Approved Budget

Instruction Category

Gifted and Talented

Program 2301

Overview and Objectives

Gifted and talented education programs build on the school system's Bridge to Excellence 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, world languages, 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 budget adds:

- 1.5 Gifted and Talented resource teachers for the new Dayton Oaks Elementary school
- 4.5 teachers to support enrollment growth in Advanced Placement courses.
- 1.0 elementary Gifted and Talented resource teacher (funded in fiscal 2006 from the staffing pool).

This budget includes funds moved from School-Based Administration (Mid-Level Administration category, program 4701) for Advanced Placement Exam administration and data management.

Enrollment

	Actual Fiscal 2005	Actual Fiscal 2006	Projected Fiscal 2007
Elementary	8,592	8,643	8,672
Middle	5,997	5,078	5,127
High	5,825	6,081	6,149
After-School Courses	450	500	600
Summer Enrichment Programs (tuition-based)	114	155	180

Enrollment figures reflect students participating in a variety of programs.

Personnel Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007
Resource Teacher-Elem.	1.0	1.0	1.0
Res. Teacher-Middle/High	1.0	1.0	1.0
Class. Resource Teachers	94.0	97.0	99.5
G/T Content Teachers:			
• Middle	38.0	38.0	38.0
• High	28.5	32.5	24.0 ^a
Advanced Placement Teachers	0.0	0.0	13.0 ^a
Total	162.5	169.5	176.5

^a 8.5 Advanced Placement positions previously shown as high school G/T/Content Teachers.



Fiscal 2007 Approved Budget

Instruction Category

Gifted and Talented

Program 2301

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$9,487,991	\$10,524,560	\$11,734,000	\$11,734,000	\$11,734,000
Wages-Workshop	65,910	31,500	31,500	31,500	31,500
Wages-Other	33,200	47,500	47,500	47,500	47,500
Subtotal	9,587,101	10,603,560	11,813,000	11,813,000	11,813,000
Contracted Services					
Repair-Equipment	140	400	400	400	400
Contracted-Consultant	16,995	8,000	53,000	53,000	53,000
Contracted-Labor	0	16,750	28,000	28,000	28,000
Subtotal	17,135	25,150	81,400	81,400	81,400
Supplies and Materials					
Textbooks	0	11,750	11,750	11,750	11,750
Supplies-Materials Of Instr	50,513	53,350	56,570	56,570	56,570
Supplies-Testing	1,729	2,000	3,000	3,000	3,000
Supplies-General	50,444	48,520	50,950	50,950	50,950
Subtotal	102,686	115,620	122,270	122,270	122,270
Other Charges					
Travel-Conference Reg	0	0	2,850	2,850	2,850
Travel-Mileage	5,283	8,000	9,630	9,630	9,630
Subtotal	5,283	8,000	12,480	12,480	12,480
Program 2301 Total	\$9,712,205	\$10,752,330	\$12,029,150	\$12,029,150	\$12,029,150



Fiscal 2007 Approved Budget

Instruction Category

Gifted and Talented

Program 2301

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Salaries and Wages

Salaries

Salaries of teachers assigned to Gifted and Talented.

Workshop Wages

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

Wages-Other

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.

Contracted Services

Repair Of Equipment

Repair of equipment used for student research programs.

Consulting Fees

Services for professional development needs outlined in Bridge to Excellence Plan. Transfer funds (\$40,970) from School-Based Administration (Mid-Level Administration category, program 4701) for Advanced Placement testing coordinators at high schools and required auditing of student records.

Contracted Labor

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

Supplies and Materials

Textbooks

Funding for textbooks.

Materials of Instruction

Provides funds for implementation of Gifted and Talented programs

Level	Fiscal 2006 Rate	Fiscal 2007 Formula	Fiscal 2007 Amount
Elementary	\$705	\$740 x 39 schools	\$28,860
Middle	\$857	\$900 x 19 schools	\$17,100
High	\$857	\$900 x 12 schools	\$10,800
			Amounts rounded.

Testing Supplies

Screening instruments for student selection to gifted and talented programs.

Supplies and Materials-
General

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

Other Charges

Conferences and Meetings

Provides funding for a small number of new AP teachers to attend regional AP workshops.

Mileage/Travel

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

Transportation

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



Fiscal 2007 Approved Budget

Instruction Category

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 2, and Biology.

This budget pays for summer school teachers, instructional assistants, a 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 Contact

Diane Martin

Program Highlights

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

The fiscal 2007 budget includes a secretarial position added during fiscal 2006.

Enrollment

	<u>Actual Fiscal 2005</u>	<u>Actual Fiscal 2006</u>	<u>Projected Fiscal 2007</u>
Elementary	193	375	250
Middle	112	250	150
High	653	650	800

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Secretary	<u>0.0</u>	<u>0.0</u>	<u>1.0^a</u>
Total	0.0	0.0	1.0

^a Added during fiscal 2006



Fiscal 2007 Approved Budget

Instruction Category

Summer School

Program 2401

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$0	\$30,000	\$30,000	\$30,000
Wages-Workshop	608	0	0	0	0
Wages-Summer Pay	266,959	380,000	380,000	380,000	380,000
Subtotal	267,567	380,000	410,000	410,000	410,000
Supplies and Materials					
Supplies-Materials Of Instr	1,208	6,000	6,300	6,300	6,300
Supplies-General	1,444	2,500	2,630	2,630	2,630
Subtotal	2,652	8,500	8,930	8,930	8,930
Program 2401 Total	\$270,219	\$388,500	\$418,930	\$418,930	\$418,930



Fiscal 2007 Approved Budget

Instruction Category

Summer School

Program 2401

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Salaries and Wages

Salaries

Summer school secretarial position.

Summer Pay

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

<u>Positions</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Principals	3.0	3.0	3.0
Assistant. Principals	4.0	4.0	3.0
Teachers:			
Elementary (2 periods)	25.0	25.0	20.0
Middle (2 periods)	17.0	17.0	12.0
High-Review & Original Credit	40.0	41.0	51.0
Guidance Counselor			
High School	1.0	1.0	2.0
Media Specialist			
Elementary	2.0	2.0	1.0
Middle	1.0	1.0	1.0
High	1.0	1.0	1.0
Assistants:			
Elementary	6.0	6.0	6.0
Middle	5.0	5.0	3.0
High	11.0	11.0	10.0
Health Assistants			
Elementary	1.0	1.0	1.0
Middle	1.0	1.0	1.0
High	1.4	1.4	1.0
Secretaries	5.0	5.0	4.0

Supplies and Materials

Materials Of Instruction

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

General Supplies

Supplies for summer school office.



Fiscal 2007 Approved Budget

Instruction Category

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 2007 budget adds 2.0 teacher positions and 0.5 assistant positions based on projected enrollment in grades 1-5 and current staffing ratios. These positions are required due to the redistribution of students for the new Dayton Oaks Elementary School.

Enrollment

	<u>Actual Fiscal 2005</u>	<u>Actual Fiscal 2006</u>	<u>Projected Fiscal 2007</u>
Grades 1-5 Students	17,824	17,567	17,557

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Grades 1-5 Teachers	803.0	792.0	794.0
Grades 1-5 Assistants	<u>205.0</u>	<u>200.5</u>	<u>201.0</u>
Total	1,008.0	992.5	995.0

Program Contact

Linda Wise



Fiscal 2007 Approved Budget

Instruction Category

Elementary Staffing

Program 3010

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$46,813,410	\$48,394,000	\$50,091,000	\$50,091,000	\$49,921,000
Subtotal	46,813,410	48,394,000	50,091,000	50,091,000	49,921,000
Program 3010 Total	\$46,813,410	\$48,394,000	\$50,091,000	\$50,091,000	\$49,921,000



Fiscal 2007 Approved Budget

Instruction Category

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	360
Teachers–Grades 3-5	25:1	434

Instructional Assistants are budgeted based on the number of teachers in a school, using a ratio of 1-to-25.

<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



Fiscal 2007 Approved Budget

Instruction Category

Middle School Staffing

Program 3020

Overview and Objectives

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

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

Program Highlights

The fiscal 2007 budget adds 9.0 teachers based on projected enrollment and current staffing ratios.

Enrollment

	<u>Actual Fiscal 2005</u>	<u>Actual Fiscal 2006</u>	<u>Projected Fiscal 2007</u>
Grades 6-8 Students	11,754	11,718	11,923

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Grades 6-8 Teachers	613.0	614.0	623.0
Instructional Assistants	<u>9.5</u>	<u>0.0</u>	<u>0.0</u>
Total	622.5	614.0	623.0

Program Contact

Linda Wise



Fiscal 2007 Approved Budget

Instruction Category

Middle School Staffing

Program 3020

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$34,082,832	\$35,679,000	\$37,072,000	\$37,072,000	\$36,962,000
Subtotal	34,082,832	35,679,000	37,072,000	37,072,000	36,962,000
Program 3020 Total	\$34,082,832	\$35,679,000	\$37,072,000	\$37,072,000	\$36,962,000



Fiscal 2007 Approved Budget
Instruction Category

Middle School Staffing

Program 3020

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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	585.0
Intervention Teachers	2 Per School	38.0



Fiscal 2007 Approved Budget

Instruction Category

High School Staffing

Program 3030

Overview and Objectives

This program includes salaries for classroom teachers and instructional assistants in grades 9-12. The basic high school staffing includes classroom teachers for the subjects of English, social studies, mathematics, science, world language, art, business and computer management systems, health and physical education, choral music, and technology education programs.

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 provide academic intervention for High School Assessments.
- To ensure core courses do not exceed class sizes of 34.

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

Program Highlights

The budget adds a net of 12.0 teaching positions. These positions have been added:

- 4.8 teachers to accommodate enrollment growth.
- 4.4 teachers to support classes which would have over 34 students enrolled
- 9.6 teaching positions to provide in-school intervention support and staff high school assessed mastery courses and 1.0 local assessment lead teacher position

These positions have been reduced:

- 4.8 teachers for additional planning period for athletic director—partially offsets 12.0 lead teachers added in School-Based Administration (Mid-Level Administration, program 4701)
- 3.0 teachers for small school staff (no longer allocated due to increased size of schools).

Enrollment

	<u>Actual Fiscal 2005</u>	<u>Actual Fiscal 2006</u>	<u>Projected Fiscal 2007</u>
Grades 9-12 Students	15,235	15,647	15,763

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Classroom Teachers	708.2	740.2	752.2
Instructional Assistants	<u>12.0</u>	<u>12.0</u>	<u>13.0</u>
Total	720.2	753.2	765.2

Program Contact

Linda Wise



Fiscal 2007 Approved Budget

Instruction Category

High School Staffing

Program 3030

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$40,098,765	\$42,898,600	\$46,081,000	\$45,601,000	\$45,456,050
Subtotal	40,098,765	42,898,600	46,081,000	45,601,000	45,456,050
 Program 3030 Total	 \$40,098,765	 \$42,898,600	 \$46,081,000	 \$45,601,000	 \$45,456,050



Fiscal 2007 Approved Budget

Instruction Category

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	671.0
Basic Proficiency Staffing to maintain class size cap of 34 students	2.0 per school	24.0
Instructional Team Leaders	1.8 per school	21.6
In school intervention and one lead teacher for assessments	—	10.6
Small School Staffing		5.0
Instructional Assistants	1.0 per school*	13.0

* Plus one additional at Wilde Lake High



Fiscal 2007 Approved Budget

Instruction Category

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 Bridge to Excellence Master Plan. 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.
- Funds for staffing pool positions, School Improvement Unit teachers, Professional Development School teachers, substitutes, conferences and meetings, and mileage.

Program Highlights

The budget includes funding to complete purchase of texts, supplies and minor equipment for the new Dayton Oaks Elementary school and to begin purchase of these items for the new Northeastern Elementary school. The budget also includes funds to purchase some new materials of instruction required for the replacement for Bushy Park Elementary school.

The budget includes \$866,830 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.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Staffing Pool	41.0	41.0	41.0
Teachers	32.0	34.0	34.0
PDS Teachers	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	75.0	77.0	77.0

Program Contact

Robert Glascock
David S. White



Fiscal 2007 Approved Budget

Instruction Category

Other Regular Programs

Program 3201

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,928,820	\$3,970,690	\$4,225,810	\$4,225,810	\$4,225,810
Wages-Substitute	3,645,044	3,644,000	4,265,000	4,265,000	4,265,000
Subtotal	7,573,864	7,614,690	8,490,810	8,490,810	8,490,810
Contracted Services					
Repair-Equipment	446	21,380	16,380	16,380	16,380
Contracted-Consultant	58,268	35,000	40,000	40,000	40,000
Subtotal	58,714	56,380	56,380	56,380	56,380
Supplies and Materials					
Textbooks	443,280	396,120	346,720	346,720	346,720
Supplies-Printing	354,900	383,820	383,820	383,820	383,820
Supplies-Paper	319,099	560,000	600,000	600,000	600,000
Supplies-General	1,170,995	892,070	866,230	866,230	866,230
Supplies-Other	85,098	0	90,500	90,500	90,500
Supplies-Materials Of Instr	368,943	633,500	433,000	433,000	433,000
Subtotal	2,742,315	2,865,510	2,720,270	2,720,270	2,720,270
Other Charges					
Travel-Mileage	105,655	81,700	97,700	97,700	97,700
Travel-Conference Reg	56,397	100,000	100,000	100,000	100,000
Subtotal	162,052	181,700	197,700	197,700	197,700
Equipment					
Equipment-Additional	71,575	0	0	0	0
Subtotal	71,575	0	0	0	0
Transfers					
Transfers-Out of County	53,607	96,000	96,000	96,000	96,000
Subtotal	53,607	96,000	96,000	96,000	96,000
Program 3201 Total	\$10,662,127	\$10,814,280	\$11,561,160	\$11,561,160	\$11,561,160



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Instruction Category

Other Regular Programs

Program 3201

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Salaries and Wages

Salaries

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

Substitute

Substitute staff throughout the school system. Includes increase in substitute pay rates in fiscal 2007.

Contracted Services

Repair Of Equipment

Contractual repair of specialized equipment.

Consulting Fees

Consultants to support instructional needs.

Supplies and Materials

Textbooks

Includes funds for students new to schools (as opposed to students new to County) and for emergency textbooks purchases.

Printing

Payment to Printing and Duplicating Fund.

Paper/Supplies

Printing, paper, and classroom supplies used by schools.

General Supplies

Consolidated account to provide supplies and minor equipment required for: enrollment growth, equity/older schools, and ongoing replacements. Includes additional furniture required for all day Kindergarten.

Supplies and Materials-Other

Central Office supplies and materials account.

Materials Of Instruction

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Dayton Oaks Elementary	\$187,500	\$187,500
Marriotts Ridge High	\$403,750	\$0
Northeastern Elementary	\$0	\$187,500
Bushy Park Elementary	\$0	\$58,000

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).



Fiscal 2007 Approved Budget

Instruction Category

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 continues the current level of services in fiscal 2007. The budget adds 1.0 position to meet progress enrollment growth. This position was funded in fiscal 2006 from the staffing pool.

Enrollment

	<u>Actual Fiscal 2005</u>	<u>Actual Fiscal 2006</u>	<u>Projected Fiscal 2007</u>
Atholton	160	170	170
Howard	86	129	129
Oakland Mills	<u>142</u>	<u>104</u>	<u>104</u>
Total	388	403	403

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
ROTC Teachers	<u>6.0</u>	<u>6.0</u>	<u>7.0</u>
Total	6.0	6.0	7.0



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Instruction Category

Junior Reserve Officers Training (ROTC)

Program 3205

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$360,397	\$345,600	\$412,600	\$412,600	\$412,600
Subtotal	360,397	345,600	412,600	412,600	412,600
Other Charges					
Travel-Mileage	1,723	2,560	2,560	2,560	2,560
Subtotal	1,723	2,560	2,560	2,560	2,560
Program 3205 Total	\$362,120	\$348,160	\$415,160	\$415,160	\$415,160



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Instruction Category

Junior Reserve Officers Training (ROTC)

Program 3205

--

Salaries and Wages

Salaries

Salaries of staff assigned to this program.

Other Charges

Mileage/Travel

Mileage for traveling to and from various military installations for supplies, equipment and uniforms

Transportation

The Transportation Category contains funding to support the ROTC Program.



Fiscal 2007 Approved Budget

Instruction Category

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
- 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 the current level of services in fiscal 2007

Enrollment

	<u>Actual Fiscal 2005</u>	<u>Budget Fiscal 2006</u>	<u>Projected Fiscal 2007</u>
Students	113	135	135



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Instruction Category

Saturday/Evening School

Program 3401

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Wages-Workshop	175,557	200,000	200,000	200,000	200,000
Subtotal	175,557	200,000	200,000	200,000	200,000
Supplies and Materials					
Textbooks	0	5,000	5,000	5,000	5,000
Supplies-General	8,961	4,250	4,460	4,460	4,460
Subtotal	8,961	9,250	9,460	9,460	9,460
Program 3401 Total	\$184,518	\$209,250	\$209,460	\$209,460	\$209,460



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Instruction Category

Saturday/Evening School

Program 3401

--

Salaries and Wages

Workshop Wages

Workshop wages for Saturday/Evening School programs.

Supplies and Materials

Textbooks

Funding for textbooks for the Evening School program.

Supplies & Materials-Other

Supplies and materials for Evening School.

Transportation

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



Fiscal 2007 Approved Budget

Instruction Category

Homewood Center

Program 3402

Overview and Objectives

Homewood is Howard County's alternative learning center. 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 provides 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. Homewood's administrative staff are budgeted in School-Based Administration (Mid-Level Administration, Program 4701).

The overall goal for the Homewood Center 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 2007 budget adds 1.8 positions to provide instructional team leaders at Homewood. The budget also adds 2.0 teaching positions to meet enrollment growth (these positions were funded in fiscal 2006 from the staffing pool).

Enrollment

	<u>Actual Fiscal 2005</u>	<u>Actual Fiscal 2006</u>	<u>Projected Fiscal 2007</u>
Students	238	210	250

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Classroom Teachers	25.0	27.0	28.8
Counselors	2.0	2.0	2.0
Psychologist	2.0	2.0	2.0
Instructional Assistants	14.0	14.0	12.0
Therapists	0.0	0.0	2.0 ^a
Technicians	<u>0.0</u>	<u>0.0</u>	<u>2.0^b</u>
Total	43.0	45.0	48.8

^a 2.0 teacher positions changed to therapists during fiscal 2006

^b 2.0 assistant positions changed to technicians during fiscal 2006



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Instruction Category

Homewood Center

Program 3402

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,953,505	\$2,187,940	\$2,659,630	\$2,659,630	\$2,659,630
Subtotal	1,953,505	2,187,940	2,659,630	2,659,630	2,659,630
Supplies and Materials					
Textbooks	0	12,100	12,710	12,710	12,710
Library/Media	0	3,500	3,680	3,680	3,680
Supplies-Materials Of Instr	613	0	0	0	0
Supplies-General	60,933	57,950	60,850	60,850	60,850
Subtotal	61,546	73,550	77,240	77,240	77,240
Program 3402 Total	\$2,015,051	\$2,261,490	\$2,736,870	\$2,736,870	\$2,736,870



Fiscal 2007 Approved Budget

Instruction Category

Homewood Center

Program 3402

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Salaries and Wages

Salaries

Salaries of staff assigned to Homewood

Positions

Classroom Teachers	27.0
Instructional Team Leaders	1.8
Counselors	2.0
Psychologist	2.0
Instructional Assistants	12.0
Therapists	2.0
Technicians	2.0

Supplies and Materials

Textbooks

Funding for textbooks for Homewood programs.

Library Books

Books and supplies for the Homewood media center.

Supplies and Materials-
General

Funds to purchase additional supplies and small equipment items.

Transportation

The Transportation Category includes funding to support Homewood.



Fiscal 2007 Approved Budget

Instruction Category

Alternative In-School Programs

Program 3403

Overview and Objectives

The school system offers in-school alternative education 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 goals of the Howard County Public School System's Bridge to Excellence Comprehensive Plan. 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
- Develop a sense of belonging and establish positive relationships with adults and peers.

Program Contact

Craig Cummings

Program Highlights

This program continues the current level of services in fiscal 2007.

Enrollment

	<u>Actual Fiscal 2005</u>	<u>Actual Fiscal 2006</u>	<u>Projected Fiscal 2007</u>
Students	945	950	1,000

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Classroom Teachers	14.0	15.0	15.0
Therapists	12.0	11.0	11.0
Assistants	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>
Total	57.0	57.0	57.0



Fiscal 2007 Approved Budget

Instruction Category

Alternative In-School Programs

Program 3403

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,119,896	\$2,221,000	\$2,360,000	\$2,360,000	\$2,360,000
Wages-Temporary Help	2,319	8,000	8,000	8,000	8,000
Wages-Workshop	23,814	10,000	10,000	10,000	10,000
Subtotal	2,146,029	2,239,000	2,378,000	2,378,000	2,378,000
Contracted Services					
Contracted-Consultant	0	4,000	4,000	4,000	4,000
Subtotal	0	4,000	4,000	4,000	4,000
Supplies and Materials					
Supplies-General	17,911	28,000	29,400	29,400	29,400
Subtotal	17,911	28,000	29,400	29,400	29,400
Other Charges					
Travel-Conference Reg	0	1,000	1,500	1,500	1,500
Travel-Mileage	0	1,500	1,500	1,500	1,500
Subtotal	0	2,500	3,000	3,000	3,000
Program 3403 Total	\$2,163,940	\$2,273,500	\$2,414,400	\$2,414,400	\$2,414,400



Fiscal 2007 Approved Budget

Instruction Category

Alternative In-School Programs

Program 3403

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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-
General

Supplies and Materials for school-based alternative programs.

Other Charges

Conferences & Meetings

Funds to allow staff to attend professional conferences and meetings.

Mileage

Provides funds for mileage for the Alternative Education staff.



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Instruction Category

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 945 students in fiscal 2005

Schools with high school dropout prevention programs

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



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Instruction Category

Other Intervention Services

Program 3501

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 Bridge to Excellence Plan 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.
- Provide participating schools with a program that prepares students for academic and professional careers in mathematics, engineering, science, and technology.
- 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

The fiscal 2007 budget adds 8.0 academic transition assistants for African American and Hispanic student achievement. Functions of four positions were previously provided through contracted services and the contracted budget has been reduced to offset some of the cost of the new positions.

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

Enrollment

	<u>Actual Fiscal 2005</u>	<u>Actual Fiscal 2006</u>	<u>Projected Fiscal 2007</u>
Extended Day	2,631	1,900	2,800
Extended Week	97	125	125
Extended Year	4,712	5000	5,100

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Resource Teachers	3.0	2.0	2.0
Transition Assistants	<u>5.0</u>	<u>5.0</u>	<u>13.0</u>
Total	8.0	7.0	15.0



Fiscal 2007 Approved Budget

Instruction Category

Other Intervention Services

Program 3501

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$306,411	\$243,590	\$380,370	\$420,370	\$420,370
Wages-Workshop	239,278	467,450	467,450	467,450	467,450
Subtotal	545,689	711,040	847,820	887,820	887,820
Contracted Services					
Contracted-Consultant	26,765	38,000	38,000	38,000	38,000
Contracted-Labor	465,746	450,190	370,190	370,190	370,190
Subtotal	492,511	488,190	408,190	408,190	408,190
Supplies and Materials					
Supplies-General	79,938	84,080	88,200	88,200	88,200
Subtotal	79,938	84,080	88,200	88,200	88,200
Other Charges					
Travel-Conference Reg	0	1,680	1,680	1,680	1,680
Travel-Mileage	4,910	9,600	11,000	11,000	11,000
Subtotal	4,910	11,280	12,680	12,680	12,680
Program 3501 Total	\$1,123,048	\$1,294,590	\$1,356,890	\$1,396,890	\$1,396,890



Fiscal 2007 Approved Budget

Instruction Category

Other Intervention Services

Program 3501

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Salaries and Wages

Salaries

Salaries for existing resource teachers and Black Student Achievement Program (BSAP) Transition Assistants. Includes 6.0 additional positions in fiscal 2007. 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.

Contracted Services

Consulting Fees

Contracted MESA liaison. Academic intervention and family and community involvement activities.

Contracted Labor

Academic Intervention: support for comprehensive summer school, BSAP Secondary. SEAL lead teacher, teachers, and academic mentors. BSAP elementary: academic mentors; summer learning camp teachers, mentors, and other staff; camp; lead teacher and program staff for community-based learning centers. Family and Community Outreach: school-based parent liaisons and extended-year program parent liaisons. Account reduced in fiscal 2007 to offset some costs of additional transition positions added to this program.

Supplies and Materials

Supplies and Materials-
General

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 Center and Summer Learning Camp.

Other Charges

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.

Transportation

The Transportation category includes funding for Intervention Services extended year end programs and Math/Science/Engineering/Technology trips.



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Instruction Category

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, career exploration, and career related experiences. The Career Research and Development program is an integral part of Career Connections in each high school.

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.

The program supports the 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.

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

This program includes the Career Research and Development Pathway for Graduation.

Program Contact

Richard Weisenhoff
Stephanie Discepolo
Laurie Collins

Program Highlights

The budget adds an additional 0.5 teacher for Marriotts Ridge High School and 1.0 position for countywide enrollment growth.

The budget funds textbooks and materials for the emergency medical technician/paramedic pathway program.

Enrollment

	<u>Actual Fiscal 2005</u>	<u>Actual Fiscal 2006</u>	<u>Projected Fiscal 2007</u>
Career Research & Development	1,203	1,600	1,660

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Classroom Teachers	12.0	12.5	14.0
Resource Teacher	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	12.0	13.5	15.0



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Instruction Category

Career Connections

Program 3701

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$772,171	\$891,180	\$961,000	\$961,000	\$961,000
Wages-Workshop	18,002	18,000	18,000	18,000	18,000
Subtotal	790,173	909,180	979,000	979,000	979,000
Supplies and Materials					
Textbooks	0	7,940	7,940	7,940	7,940
Supplies-Materials Of Instr	8,871	21,920	13,280	13,280	13,280
Supplies-General	74,821	64,380	71,450	71,450	71,450
Subtotal	83,692	94,240	92,670	92,670	92,670
Other Charges					
Utilities-Telecomm	3,137	4,320	4,680	4,680	4,680
Travel-Mileage	7,614	5,000	7,000	7,000	7,000
Subtotal	10,751	9,320	11,680	11,680	11,680
Program 3701 Total	\$884,616	\$1,012,740	\$1,083,350	\$1,083,350	\$1,083,350



Fiscal 2007 Approved Budget

Instruction Category

Career Connections

Program 3701

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Salaries and Wages

Salaries

Increases existing 0.5 position at Marriotts Ridge High School to 1.0 and adds 1.0 position for countywide enrollment growth. Includes the 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 Chamber of Commerce.

Workshop Wages

Workshop wages for worksite teacher coordinators and academy teacher coordinators to make employer contacts during the summer.

Contracted Services

Communications

Telephone lines in each career office

Supplies and Materials

Textbooks

Includes textbooks to support the Career Research and Development program, career assessment centers, and for the EMT/Paramedic program.

Materials Of Instruction

Expendable materials to support Career Development and Career Connections programs in high schools through the Career Research and Development program.

Level	Fiscal 2006 Per Pupil	Fiscal 2007 Formula	Fiscal 2007 Amount
High School	\$0.80	\$ 8.00 x 1,660	\$13,280

Supplies & Materials-Other

Supplies, materials and equipment to support the Career Connections program and Career Assessment Centers in middle schools and high schools, and to support career development initiatives. This includes: computers for Career Centers (\$30,450), Career Development software (\$21,000), and Career Aptitude Tests and Assessments (\$20,000).

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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Instruction Category

Technology Magnet Program and Career Academies

Program 3801

Overview and Objectives

Career Academies allow students to combine career aspirations with a supporting education. Students can enroll in one of the career clusters that are located at the Applications and Research Laboratory. 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 Applications and Research Lab 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.

This program includes these academies: Biotechnology, Allied Health, Certified Nursing Assistant, EMT, Construction Technology, Energy Power and Transportation, Automotive Technology, Computer Networking, PC Systems, Visual Communications.

Program Contact

Richard Weisenhoff
Natalie Belcher

Program Highlights

This program continues the current level of services in fiscal 2007 for the remaining senior Technology Magnet Program students and provide transitioning support for central-based academies at the Applications and Research Laboratory.

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. The budget adds 1.0 teacher and additional supplies/equipment funding to support the automotive technology academy.

Enrollment

	Actual Fiscal 2005	Actual Fiscal 2006	Projected Fiscal 2007
Grade 9	250	315	254*
Grade 10	211	311	315*
Grade 11	322	240	311
Grade 12	<u>191</u>	<u>191</u>	<u>208</u>
Totals	925	1,057	1,088

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

Personnel Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007
Teachers	18.6	18.6	19.6
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	21.6



Fiscal 2007 Approved Budget

Instruction Category

Technology Magnet Program and Career Academies

Program 3801

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,133,315	\$1,211,080	\$1,310,000	\$1,310,000	\$1,310,000
Wages-Workshop	15,254	16,000	16,000	16,000	16,000
Subtotal	1,148,569	1,227,080	1,326,000	1,326,000	1,326,000
Contracted Services					
Trans-Bus Contracts	2,979	3,000	3,000	3,000	3,000
Contracted-Consultant	4,000	4,000	5,000	5,000	5,000
Maintenance-Other	7,983	8,000	8,000	8,000	8,000
Subtotal	14,962	15,000	16,000	16,000	16,000
Supplies and Materials					
Textbooks	0	18,100	18,100	18,100	18,100
Supplies-Materials Of Instr	78,676	3,500	0	0	0
Supplies-General	37,475	120,020	218,340	218,340	218,340
Subtotal	116,151	141,620	236,440	236,440	236,440
Program 3801 Total	\$1,279,682	\$1,383,700	\$1,578,440	\$1,578,440	\$1,578,440



Fiscal 2007 Approved Budget

Instruction Category

Technology Magnet Program and Career Academies

Program 3801

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Salaries and Wages

Salaries

Teachers are assigned to the Applications and Research Laboratory for instruction of the Technology Magnet Program and Career Academies.

Workshop Wages

Summer hour wages for community liaisons to place students in internships, and wages for Career Academies Summer Camp instructors.

Contracted Services

Bus Contracts

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 for staff including Automotive Technology Instructor.

Equipment Maintenance

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

Supplies and Materials

Textbooks

Funds for revised and new textbook editions (includes automotive texts; 2,000) dependent on current technology advances and trends (11,100) and supplemental funds for on-line databases (5,000).

Materials of Instruction

Funds transferred to Supplies and Materials-General.

Supplies and Materials-General

Includes expendable/consumable materials-laboratory glassware, building materials, software, medical supplies, food, kitchen supplies, (\$37,790); teaching manuals for certifications and new technology (\$3,610); software licenses, software, and training videos (\$10,100); small biotechnology laboratory equipment and tools; automotive prevention and building tools, allied health equipment; cables, electrical safety (\$18,860); technology peripherals; information technology consumables (\$17,510); on-line web services (\$860). Additionally includes general laboratory equipment supplements (\$3,610), expendable materials (\$3,420), certification manuals (\$150), replacement computer equipment (\$22,560). Funds included for continued certification and technical training of staff (software and hardware application updates, first aid, sanitation, food prep, CPR certifications) (\$4,870); Computer simulation lab for Automotive curricular instruction-includes software and licenses (\$20,000), hand tools, general lab equipment (\$45,000) and large laboratory equipment (\$30,000).

Transportation

The Transportation category includes funding to support the Technology Magnet Program and Career Academies.



Fiscal 2007 Approved Budget

Instruction Category

Family and Consumer Sciences

Program 4401

Overview and Objectives

Family and Consumer Sciences is an interdisciplinary study providing students hands on activities to develop 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 diverse society. In support of the Bridge to Excellent Master Plan, the Family and Consumer Sciences curriculum offers challenge and rigor in a safe and nurturing classroom environment.

Three high school Career Academy programs are offered under Family and Consumer Sciences: Culinary Science, Early Childhood Education, and Teacher Education. Students in the Culinary Science Academy are introduced to the dynamic restaurant industry through hands-on instruction using ProStart, an industry directed curriculum leading to national certification and advanced standing for postsecondary study. The new Teacher Academy is based upon the statewide model program for teacher education. The Early Childhood and Teacher Academies support the school system’s goal of retaining our best and brightest to address the need for highly qualified teachers.

Family and Consumer Sciences supports accelerated student 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 Education and Culinary Science.

This program includes these academies: Early Childhood Development Academy, Teacher Academy, Culinary Academy

Program Contact

Richard Weisenhoff
Laurie Collins

Program Highlights

The fiscal 2007 Family and Consumer Sciences budget includes an increase in the food allocation to meet curriculum objectives required to implement the Culinary Science Academy.

Enrollment

	Actual <u>Fiscal 2005</u>	Budget <u>Fiscal 2006</u>	Projected <u>Fiscal 2007</u>
Middle	11,754	11,810	11,923
High	1,892	2,757	2,300



Fiscal 2007 Approved Budget

Instruction Category

Family and Consumer Sciences

Program 4401

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$0	\$0	\$0	\$0
Contracted Services					
Repair-Equipment	5,763	5,770	5,770	5,770	5,770
Subtotal	5,763	5,770	5,770	5,770	5,770
Supplies and Materials					
Textbooks	0	32,500	32,500	32,500	32,500
Supplies-Food	54,561	58,940	100,890	100,890	100,890
Supplies-Materials Of Instr	35,675	31,170	32,010	32,010	32,010
Supplies-General	16,037	26,700	38,040	38,040	38,040
Subtotal	106,273	149,310	203,440	203,440	203,440
Equipment					
Program 4401 Total	\$112,036	\$155,080	\$209,210	\$209,210	\$209,210



Fiscal 2007 Approved Budget

Instruction Category

Family and Consumer Sciences

Program 4401

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Contracted Services

Repair Of Equipment

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

Supplies and Materials

Textbooks

Purchase of textbooks for middle and high school courses on an 8-year replacement cycle. The high school per school amount increased to account for the purchase of texts required for the new Academy courses.

Level	Cost Per School	# of Schools/Year	Total
Middle Schools	\$2,700	2	\$5,400
High Schools	\$13,550	2	\$27,100
			* Amounts Rounded

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 2006 Formula	Fiscal 2007 Formula	Fiscal 2007 Amount*
Middle	\$2.03	\$2.03 x 11,923	\$24,200
High	\$10.87	\$31.17 x 2,300	\$71,690
			* Amounts Rounded

Materials Of Instruction

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

Level	Fiscal 2006 Formula	Fiscal 2007 Formula	Fiscal 2007 Amount*
Middle	\$2.14	\$2.25 x 11,923	\$26,830
High	\$2.14	\$2.25 x 2,300	\$5,180
Countywide	\$0.35	\$0.00 x 0	\$0
			* Amounts Rounded

Supplies & Materials-Other

Replacement of non-repairable equipment (\$22,600 on an 8-year replacement cycle and \$5,250 for non-repairable equipment). The 2007 budget increased by \$10,000 to reflect higher costs of new replacement appliances as 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 (\$10,190) 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.



Fiscal 2007 Approved Budget

Instruction Category

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:

- 1.0 counselor for the new Dayton Oaks Elementary School
- 1.0 counselor to provide an additional 0.5 counselor at elementary schools with over 750 students. (Pointers Run and Hollifield Station)
- 3.5 counselors for enrollment growth at the high school level based on staffing formula
- 1.0 registrar for enrollment growth based on staffing formula

Enrollment

	Actual Fiscal 2005	Actual Fiscal 2006	Projected Fiscal 2007
Elementary (K-5)	19,383	20,101	20,168
Middle	11,754	11,810	11,923
High	15,235	15,593	15,767

Personnel Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007
Resource Counselor	1.0	1.0	1.0
School Counselors	125.5	131.0	136.5
Guidance Secretaries	31.0	32.0	32.0
Registrars	<u>14.5</u>	<u>15.5</u>	<u>16.5</u>
Total	172.0	179.5	186.0



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Instruction Category

School Counseling

Program 5601

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$9,301,401	\$9,981,430	\$10,891,400	\$10,891,400	\$10,891,400
Wages-Workshop	10,158	10,000	15,000	15,000	15,000
Wages-Summer Pay	132,857	136,000	144,200	144,200	144,200
Subtotal	9,444,416	10,127,430	11,050,600	11,050,600	11,050,600
Contracted Services					
Contracted-Consultant	5,967	8,000	12,000	12,000	12,000
Subtotal	5,967	8,000	12,000	12,000	12,000
Supplies and Materials					
Supplies-Materials Of Instr	81,997	59,260	60,000	60,000	60,000
Supplies-Testing	16,000	16,000	16,000	16,000	16,000
Supplies-General	46,736	75,640	100,000	100,000	100,000
Subtotal	144,733	150,900	176,000	176,000	176,000
Other Charges					
Travel-Conference Reg	0	1,000	1,000	1,000	1,000
Subtotal	0	1,000	1,000	1,000	1,000
Program 5601 Total	\$9,595,116	\$10,287,330	\$11,239,600	\$11,239,600	\$11,239,600



Fiscal 2007 Approved Budget

Instruction Category

School Counseling

Program 5601

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Salaries and Wages

Salaries

Provides school guidance and counseling staff:

<u>Position Types</u>	<u>Staffing Ratio</u>	<u>Positions</u>
Elementary Counselors	1.0 per school	40.0
(schools over 750)	1.5 per school	
Middle School Counselors	2.0 per school	39.5
(schools over 750)	3.0 per school	
High School Counselors	4.0 per school	57.0
(schools over 1,250)	5.0 per school	
(schools over 1,500)	6.0 per school	
Guidance Secretaries	1.0 per middle and high school	32.0
Registrars	1.0 per high school ^b	16.5
(schools over 1,300)	1.5 per school	

Workshop Wages

Provides workshop wages to counselors for summer training of student peer mediators, systemwide community outreach efforts, and summer staff development initiatives.

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 data clerks, and guidance secretary at each high school.

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 archive student records. Additional funds are for the increase in the number of records that need to be archived.

Supplies and Materials

Materials Of Instruction

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

	Fiscal 2006 <u>Per Pupil</u>	Fiscal 2007 <u>Formula</u>	Fiscal 2007 <u>Amount</u>
Elementary*	525.00	550.00 x 39	\$21,450
Middle	\$1.40	\$1.40 x 11,923	\$16,690
High	\$1.40	\$1.40 x 15,767	\$22,070
*Per school amount			Amounts rounded.

Testing Supplies

Interest inventories for middle, high, and elementary schools.

Supplies & Materials-General

Provides resource materials purchased centrally for use with students. Computers for secondary counselors, guidance secretaries, and registrars.

Other Charges

Conferences & Meetings

Funds to support conferences and meetings for peer mediators.



Fiscal 2007 Approved Budget

Instruction Category

Psychological Services

Program 5701

Overview and Objectives

The Office of Psychological Services 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 both Instructional Intervention Teams that assist in early intervention and acceleration of learning for identified students and Positive Behavior Intervention and Supports Teams that develop and implement a school-wide intervention program that promotes a positive school culture.

The Office of 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

Cynthia Schulmeyer
Pamela Blackwell

Program Highlights

The fiscal 2007 budget adds a 0.5 psychologist position to support the new Dayton Oaks Elementary School.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Resource Psychologist	1.0	0.0	0.0
Psychologists	<u>41.4</u>	<u>42.5</u>	<u>43.0</u>
Total	42.4	42.5	43.0



Fiscal 2007 Approved Budget

Instruction Category

Psychological Services

Program 5701

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,256,556	\$3,321,410	\$3,675,000	\$3,675,000	\$3,675,000
Wages-Temporary Help	16,847	21,000	21,000	21,000	21,000
Wages-Workshop	58,219	82,420	82,420	82,420	82,420
Subtotal	3,331,622	3,424,830	3,778,420	3,778,420	3,778,420
Contracted Services					
Contracted-Consultant	37,468	30,350	31,850	31,850	31,850
Contracted-Labor	44,884	51,000	54,000	54,000	54,000
Subtotal	82,352	81,350	85,850	85,850	85,850
Supplies and Materials					
Library/Media	2,125	2,120	2,120	2,120	2,120
Supplies-Testing	58,099	58,000	60,000	60,000	60,000
Supplies-General	41,945	45,720	47,950	47,950	47,950
Supplies-Materials Of Instr	3,171	0	0	0	0
Subtotal	105,340	105,840	110,070	110,070	110,070
Other Charges					
Travel-Conference Reg	0	3,500	4,800	4,800	4,800
Travel-Mileage	16,483	15,600	14,100	14,100	14,100
Subtotal	16,483	19,100	18,900	18,900	18,900
Program 5701 Total	\$3,535,797	\$3,631,120	\$3,993,240	\$3,993,240	\$3,993,240



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Instruction Category

Psychological Services

Program 5701

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Salaries and Wages

Salaries

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

<u>School Level</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 and 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 state-level and school-based workshops for positive behavior interventions and support teams.

Contracted Services

Consultants

Funds for consultants delivering psychiatric evaluations for threat management, bilingual evaluations, and other speciality evaluations. Also, a data analysis/interpretation consultant and professional development costs are included.

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/Media

Professional reference materials and journals.

Supplies-Testing

Tests, equipment, and consumable materials.

Supplies-General

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. Funds are also allotted to each school psychologist for professional counseling materials. Includes \$1,060 moved from Office Expense.

Other Charges

Travel-Conferences

Required for continued employment— Partial funds to allow for staff to attend work-related conferences to maintain state and national certification. Also funds staff members' participation in Emergency Preparedness training to provide system-wide crisis team response.

Mileage Reimbursement

Reimbursement to employees for work-related mileage/travel.



Fiscal 2007 Approved Budget

Instruction Category

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 thirty-two percent. In fiscal 2007 the 12 high schools will offer twelve sports for girls and ten sports for boys and will field 419 junior varsity and varsity teams. There will be over 8,700 student participants. The program includes 492 coaches facilitating over 5,900 athletic events.

The program's objectives are to:

- Improve academic performance.
- 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.
- Enhance school spirit and learning environment.

This budget includes salary supplements for coaches 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. This supports goal 5 of Howard County Public School System's mission and goals.

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

This program continues the current level of services in fiscal 2007. The budget includes funding for coaches and adds varsity sports at Marriotts Ridge High School.

Enrollment

	Actual <u>Fiscal 2005</u>	Budget <u>Fiscal 2006</u>	Projected <u>Fiscal 2007</u>
Students served	7,929	8,600	8,700



Fiscal 2007 Approved Budget

Instruction Category

Interscholastic Athletics

Program 8601

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$44,220	\$56,440	\$56,440	\$56,440	\$56,440
Wages-Substitute	3,580	3,580	1,800	1,800	1,800
Wages-Temporary Help	64,435	80,190	63,840	63,840	63,840
Wages-Workshop	50	0	0	0	0
Wages-Other	1,231,480	1,541,000	1,579,880	1,579,880	1,579,880
Subtotal	1,343,765	1,681,210	1,701,960	1,701,960	1,701,960
Contracted Services					
Repair-Equipment	82,044	89,330	93,790	93,790	93,790
Contracted-Officials	293,916	311,860	290,730	290,730	290,730
Contracted-Labor	2,019	2,400	3,000	3,000	3,000
Contracted-Security	4,870	0	0	0	0
Subtotal	382,849	403,590	387,520	387,520	387,520
Supplies and Materials					
Supplies-Athletic	351,537	329,220	345,680	345,680	345,680
Supplies-General	30,704	46,070	48,370	48,370	48,370
Subtotal	382,241	375,290	394,050	394,050	394,050
Equipment					
Equipment-Additional	47,614	10,000	0	0	0
Equipment-Replacement	7,991	8,000	12,000	12,000	12,000
Subtotal	55,605	18,000	12,000	12,000	12,000
Program 8601 Total	\$2,164,460	\$2,478,090	\$2,495,530	\$2,495,530	\$2,495,530



Fiscal 2007 Approved Budget

Instruction Category

Interscholastic Athletics

Program 8601

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Salaries and Wages

Salaries

Provides funds for teacher supervision and ticket taking functions.

Substitutes

Substitutes for regional athletic events and state meetings.

Wages-Temporary Help

Provides funds for teacher supervision and ticket taking functions. Account reduced to offset some costs associated with adding athletic/activities lead teachers—see High School Staffing (Instructional, program 3030).

Wages- Other

Negotiated coaches stipends.

Contracted Services

Repair Of Equipment

Funds cover cost of repairing football, lacrosse, and safety equipment

Game Officials

Officials scheduled at athletic events. Account reduced to offset some costs associated with adding athletic/activities lead teachers—see High School Staffing (Instructional, program 3030).

Contracted Labor

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

Security Guards

Moved to Mid-Level Administration, Program 4701.

Supplies and Materials

Athletic Supplies

Replacement of uniforms, safety, and playing materials, and uniform essentials per National High School Federation guidelines.

Supplies and Materials-General

Funds provided to replace goals and safety equipment (items under \$5,000) and purchase tickets, trophies, medals, ribbons, and tournament supplies.

Equipment

Replacement Equipment

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

Health

The Health Services Category includes funding to support the Athletic Program.

Transportation

The Transportation Category includes funding for Athletic Program transportation



Fiscal 2007 Approved Budget

Instruction Category

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 are:

- Providing opportunities for the application of skills learned in physical education classes.
- Developing accepted societal and family values through observing and exemplifying desirable sportsmanship.
- Developing self-direction and student leadership through responsibilities in participation in physical education activities.
- Developing muscular strength, cardiorespiratory endurance, and flexibility.
- Gaining satisfaction and enjoyment from participation in coeducational activities.

Program Highlights

This program continues the current level of service in fiscal 2007.

Program Contact

Linda Wise



Fiscal 2007 Approved Budget

Instruction Category

Intramurals

Program 8701

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Wages-Other	50,620	53,200	66,500	66,500	66,500
Subtotal	50,620	53,200	66,500	66,500	66,500
Supplies and Materials					
Supplies-General	413	3,790	3,790	3,790	3,790
Subtotal	413	3,790	3,790	3,790	3,790
Program 8701 Total	\$51,033	\$56,990	\$70,290	\$70,290	\$70,290



Fiscal 2007 Approved Budget

Instruction Category

Intramurals

Program 8701

Salaries and Wages

Wages- Other

Funds middle school intramurals. Reflects increased rates approved in fiscal 2006. Each middle school is provided 10 athletic activities with pay (\$350 per sponsor x 10 athletic activities x 19 middle schools).

Supplies and Materials

Supplies-General

Funds middle school intramural supplies.



Fiscal 2007 Approved Budget

Instruction Category

Cocurricular Activities

Program 8801

Overview and Objectives

Under the direction of school principals, academic cocurricular 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 cocurricular 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 2007 budget includes increased compensation for advisors and sponsors.

Program Contact

Linda Wise



Fiscal 2007 Approved Budget

Instruction Category

Cocurricular Activities

Program 8801

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Wages-Other	349,155	\$650,97	455,980	455,980	455,980
Subtotal	349,155	442,600	455,980	455,980	455,980
Supplies and Materials					
Supplies-Student Activity	182,325	184,000	194,990	194,990	194,990
Uniforms-Band	40,000	0	0	0	0
Subtotal	222,325	184,000	194,990	194,990	194,990
Other Charges					
Travel-Conference Reg	0	2,750	0	0	0
Subtotal	0	2,750	0	0	0
 Program 8801 Total	 \$571,480	 \$629,350	 \$650,970	 \$650,970	 \$650,970



Fiscal 2007 Approved Budget

Instruction Category

Cocurricular Activities

Program 8801

Salaries and Wages

Wages-Other

Payment of advisors and sponsors for student activities in high schools. Also, each middle school is provided 10 academic activities with pay (\$350 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.

Level	Fiscal 2006 Rate	Fiscal 2007 Formula	Fiscal 2007 Amount*
Elementary	\$2.03	\$2.13 x 20,191	\$43,010
Middle	\$4.07	\$4.27 x 11,923	\$50,910
High	\$6.10	\$6.41 x 15,767	\$101,070

*Amounts rounded.



Fiscal 2007 Approved Budget

Pupil Personnel Category

Pupil Personnel Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	18.2	19.0	20.0	20.0	19.0
Support Services	6.0	6.0	11.0	11.0	11.0
Total	24.2	25.0	31.0	31.0	30.0
Budget					
Salaries and Wages	1,688,807	1,894,980	2,146,970	2,146,970	2,076,970
Contracted Services	103,404	143,480	163,850	163,850	163,850
Supplies and Materials	126,498	48,710	54,530	54,530	54,530
Other Charges	25,579	36,740	34,840	34,840	34,840
Category Total	\$1,944,288	\$2,123,910	\$2,400,190	\$2,400,190	\$2,330,190
<i>Subprograms:</i>					
6101 Pupil Personnel Services	1,625,250	1,759,190	1,907,200	1,907,200	1,837,200
6102 Student Acctg Services	234,846	277,570	311,450	311,450	311,450
6103 Teenage Parenting	84,192	87,150	181,540	181,540	181,540
Student Personnel Total	\$1,944,288	\$2,123,910	\$2,400,190	\$2,400,190	\$2,330,190



Fiscal 2007 Approved Budget

Pupil Personnel Category

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 2007 budget continues the current level of staffing.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Pupil Personnel Workers	16.2	17.0	17.0
Pupil Per. Facilitator ^a	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	21.2	22.0	22.0

^a Previously shown as Resource Worker



Fiscal 2007 Approved Budget

Pupil Personnel Category

Pupil Personnel Services

Program 6101

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,491,558	\$1,692,230	\$1,838,630	\$1,838,630	\$1,768,630
Wages-Temporary Help	7,719	10,760	10,760	10,760	10,760
Wages-Workshop	3,743	3,000	4,110	4,110	4,110
Subtotal	1,503,020	1,705,990	1,853,500	1,853,500	1,783,500
Contracted Services					
Repair-Equipment	790	1,000	1,000	1,000	1,000
Contracted-Consultant	2,214	3,000	3,000	3,000	3,000
Subtotal	3,004	4,000	4,000	4,000	4,000
Supplies and Materials					
Supplies-General	94,137	12,960	15,460	15,460	15,460
Subtotal	94,137	12,960	15,460	15,460	15,460
Other Charges					
Utilities-Telecomm	1,711	5,150	3,150	3,150	3,150
Travel-Conference Reg	0	3,090	3,090	3,090	3,090
Travel-Mileage	23,378	28,000	28,000	28,000	28,000
Subtotal	25,089	36,240	34,240	34,240	34,240
Program 6101 Total	\$1,625,250	\$1,759,190	\$1,907,200	\$1,907,200	\$1,837,200



Fiscal 2007 Approved Budget

Pupil Personnel Category

Pupil Personnel Services

Program 6101

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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; additional funding for services to homeless students.

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

Repair of Equipment

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

Consulting Fees

Consultants, speakers for Student Services professional development days and Goal 2 Summer Institute. Student Assistance Program training for the Office of Student Services. Translations of documents for the Office of International Student Services.

Supplies and Materials

Supplies-General

Purchase of computers to maintain a five-year replacement cycle. Replacement of outdated copier. Office and meeting supplies for staff, upgrading of computer software, supplies for student services meetings, reference and resource materials. Supplies to support new teacher child abuse/neglect training and bully-proofing initiative. Moves \$2,000 from Communications.

Other Charges

Telecommunications

Funds to meet minimal services for cell phones and Accurint, a computer program locator service. Accurint assists staff with residency investigations. Moves \$2,000 to Supplies-General.

Travel-Conferences

Attendance at work-related meetings and conferences (Maryland Association of Pupil Personnel Workers conference, suicide prevention conference, child abuse prevention conference).

Travel-Mileage

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



Fiscal 2007 Approved Budget

Pupil Personnel Category

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

Terry Alban

Program Highlights

This program continues the current level of services in fiscal 2007.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</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 2007 Approved Budget

Pupil Personnel Category

Student Accounting Services

Program 6102

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$107,346	\$108,890	\$119,400	\$119,400	\$119,400
Subtotal	107,346	108,890	119,400	119,400	119,400
Contracted Services					
Technology ISF Services	100,400	139,230	159,600	159,600	159,600
Subtotal	100,400	139,230	159,600	159,600	159,600
Supplies and Materials					
Supplies-Printing	27,100	29,450	29,450	29,450	29,450
Supplies-General	0	0	3,000	3,000	3,000
Subtotal	27,100	29,450	32,450	32,450	32,450
Program 6102 Total	\$234,846	\$277,570	\$311,450	\$311,450	\$311,450



Fiscal 2007 Approved Budget

Pupil Personnel Category

Student Accounting Services

Program 6102

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Salaries and Wages

Salaries

Salaries for student attendance staff.

Contracted Services

Technology-ISF Services

Payment to Information Management fund for services to Pupil Services category. (see Restricted Funds section).

Supplies and Materials

Supplies-Printing

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

Supplies-General

Supplies for out-of-district processing.



Fiscal 2007 Approved Budget

Pupil Personnel Category

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.

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 2007.

In fiscal 2006, the Maryland State Department of Social Services discontinued funding for this program. In fiscal 2007, the entire cost of the Teenage Parenting and Childcare program is included in the school system's budget. This includes 5 childcare workers formerly paid through the State grant.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Childcare Worker	0.0	0.0	5.0 ^a
Teachers/Facilitator	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	6.0

^a Previously paid by State grant.



Fiscal 2007 Approved Budget

Pupil Personnel Category

Teenage Parenting & Child Care

Program 6103

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$77,566	\$78,700	\$172,670	\$172,670	\$172,670
Wages-Workshop	875	1,400	1,400	1,400	1,400
Subtotal	78,441	80,100	174,070	174,070	174,070
Contracted Services					
Repair-Equipment	0	250	250	250	250
Subtotal	0	250	250	250	250
Supplies and Materials					
Supplies-General	5,261	6,300	6,620	6,620	6,620
Subtotal	5,261	6,300	6,620	6,620	6,620
Other Charges					
Travel-Mileage	490	500	600	600	600
Subtotal	490	500	600	600	600
Program 6103 Total	\$84,192	\$87,150	\$181,540	\$181,540	\$181,540



Fiscal 2007 Approved Budget
Pupil Personnel Category

Teenage Parenting & Child Care

Program 6103

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Salaries and Wages

Salaries

Salary of teenage parenting teacher and 5 childcare workers (previously funded by State grant).

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-General

Routine consumable supplies and materials.

Other Charges

Travel-Mileage

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.



Fiscal 2007 Approved Budget

Health Services Category

Health Services Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	35.0	38.0	42.0	42.0	42.0
Support Services	69.0	70.0	71.0	71.0	71.0
Total	104.0	108.0	113.0	113.0	113.0
Budget					
Salaries and Wages	3,040,395	3,479,810	3,870,620	3,870,620	3,870,620
Contracted Services	313,152	340,970	381,140	381,140	381,140
Supplies and Materials	192,361	156,420	174,910	174,910	174,910
Other Charges	9,654	12,010	12,010	12,010	12,010
Category Total	\$3,555,562	\$3,989,210	\$4,438,680	\$4,438,680	\$4,438,680
<i>Subprograms:</i>					
6401 Health Services	3,349,609	3,746,210	4,182,330	4,182,330	4,182,330
8601 Athletics	205,953	243,000	256,350	256,350	256,350
Health Services Total	\$3,555,562	\$3,989,210	\$4,438,680	\$4,438,680	\$4,438,680



Fiscal 2007 Approved Budget

Health Services Category

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 percent 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.

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.
- Evaluating the health needs of students in extended day/week programs.
- Training staff in CPR and first aid as part of emergency response training.
- 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 2007 budget adds these positions:

- 1 health assistant for Dayton Oaks Elementary
- 3 cluster nurses to support Dayton Oaks Elementary and continue initiative for a staffing ratio of 1 nurse to 2 schools. Addresses increased delegated nursing treatments, health needs of students in extended day/week programs and emergency response/first aid training needs for staff to meet student emergency care needs.
- 1 health specialist for implementation of cluster model including implementation of newly mandated delegation and certification training/direct supervision requirements for nurses and health assistants.

Projected increase in elementary and special school health room visits is based on the actual fiscal 2005 increase. The increases are related to higher numbers of nursing treatments, including an increase in the average time required for each treatment.

Health Room Visits

	Actual Fiscal 2005	Actual Fiscal 2006	Projected Fiscal 2007
Elementary	214,996	207,572	219,295
Middle	79,545	86,449	81,135
High	46,522	52,278	47,452
Special Schools	<u>11,348</u>	<u>9,909</u>	<u>11,574</u>
Total	352,411	356,208	359,456

Nursing Treatments (see page 6)

Personnel Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007
Coordinator ^a	1.0	1.0	1.0
Specialists	2.0	2.0	3.0
Nurses ^b	32.0	35.0	38.0
Health Assistants ^b	68.0	69.0	70.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	104.0	108.0	113.0

^a Previously shown as manager.

^b Additional 2 health assistants and 1 transportation nurse are funded by Medicare/third party billing (Grants Fund).



Fiscal 2007 Approved Budget

Health Services Category

Health Services

Program 6401

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,896,902	\$3,324,330	\$3,715,140	\$3,715,140	\$3,715,140
Wages-Substitute	46,419	35,000	35,000	35,000	35,000
Wages-Workshop	7,195	14,890	14,890	14,890	14,890
Wages-Summer Pay	89,879	105,590	105,590	105,590	105,590
Subtotal	3,040,395	3,479,810	3,870,620	3,870,620	3,870,620
Contracted Services					
Repair-Equipment	0	600	600	600	600
Technology ISF Services	15,600	21,630	24,800	24,800	24,800
Contracted-Consultant	119,566	0	0	0	0
Contracted-Labor	0	102,740	127,740	127,740	127,740
Subtotal	135,166	124,970	153,140	153,140	153,140
Supplies and Materials					
Supplies-Printing	9,700	10,570	10,570	10,570	10,570
Supplies-General	154,694	118,850	135,990	135,990	135,990
Subtotal	164,394	129,420	146,560	146,560	146,560
Other Charges					
Travel-Conference Reg	0	450	450	450	450
Travel-Mileage	9,546	11,260	11,260	11,260	11,260
Laundry	108	300	300	300	300
Subtotal	9,654	12,010	12,010	12,010	12,010
Program 6401 Total	\$3,349,609	\$3,746,210	\$4,182,330	\$4,182,330	\$4,182,330



Fiscal 2007 Approved Budget

Health Services Category

Health Services

Program 6401

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Salaries and Wages

Salaries	1 coordinator, 3 health specialists, 1 secretary, 30 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. Includes new positions in fiscal 2007,
Substitutes	Health room substitutes.
Workshops	Pre-service training for new and substitute nurses and health assistants, and medication aide certification required by Maryland law. Funds nurses as trainers for medication certification for health assistants and CPR and first aid for extended day/week/year programs.
Summer Pay	Three days of summer pay for cluster nurses. Summer School pay for nurses, health assistants, and lead cluster nurse.

Contracted Services

Repair Of Equipment	Funds for repair of wheelchairs, suction machines, refrigerators, etc.
Technology ISF Services	Payment to the Information Management Fund for data processing services charged to the Health Services category.
Contracted Labor	Contracted nursing services when substitutes are not available; for regular school year and for summer sites unable to be filled with health assistant and nurse staff. Increased to provide nurses for students with special needs on field trips (\$10,000) and for increasing nursing agency rates and use (\$15,000). Coverage for field trips was previously paid at the school level. Account was overspent by \$15,000 in fiscal 2005 due increased use and higher agency rates.

Supplies and Materials

Printing	Payment to Printing and Duplicating Fund for printing services charged to Health Services.
Supplies-General	Health room supplies and materials based upon a per pupil expenditure. Medical textbooks for health rooms and nurses, gloves for Special Education students' toileting needs. Replaces equipment (wheelchairs, refrigerators, medication cabinets, scales, etc.) Includes supplies for summer school and a multi-year health room computer replacement initiative. Adds \$7,200 for computers for new staff and \$5,940 for 5 percent increase in supplies. Adds \$4,000 for mannequins/supplies for Emergency Response/First Aid training.

Other Charges

Travel-Conferences	State School Nurse Supervisors, Summer Health Institute and National Association of School Nurse conferences for manager and specialists.
Travel-Mileage	Employee mileage reimbursement.
Laundry	To clean pillow cases, blankets, health suite curtains.



Fiscal 2007 Approved Budget
Health Services Category

Health Services

Program 6401

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

	Actual Fiscal 2005	Budgeted Fiscal 2006	Projected Fiscal 2007
Elementary	11,009	8,747	12,109
Middle	6,262	7,000	6,575
High.....	3,733	4,132	3,919
Special Schools	3,856	4,045	4,048
Total.....	24,860	23,924	26,651



Fiscal 2007 Approved Budget

Health Services Category

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 8,700 participants serviced by 12 athletic trainers.

Program Highlights

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

Program Contacts

Michael Williams



Fiscal 2007 Approved Budget

Health Services Category

Health Services—Athletics

Program 8601

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Medical Services	177,986	216,000	228,000	228,000	228,000
Subtotal	177,986	216,000	228,000	228,000	228,000
Supplies and Materials					
Supplies-General	27,967	27,000	28,350	28,350	28,350
Subtotal	27,967	27,000	28,350	28,350	28,350
Program 8601 Total	\$205,953	\$243,000	\$256,350	\$256,350	\$256,350



Fiscal 2007 Approved Budget
Health Services Category

Health Services—Athletics

Program 8601

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Contracted Services

Medical Supplies

Certified athletic trainers for 12 high schools.

Supplies and Materials

Supplies-General

Medical and first aid supplies for the athletic program at 12 high schools.



Fiscal 2007 Approved Budget

Transportation Category

Pupil Transportation Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	9.0	9.0	9.0	9.0	9.0
Support Services	4.0	4.0	3.0	3.0	3.0
Total	13.0	13.0	12.0	12.0	12.0
Budget					
Salaries and Wages	956,375	982,500	1,046,900	1,046,900	1,046,900
Contracted Services	22,276,562	24,555,190	28,566,510	28,566,510	28,566,510
Supplies and Materials	121,475	48,190	51,690	51,690	51,690
Other Charges	254,987	304,400	314,900	314,900	314,900
Equipment	0	26,000	26,000	26,000	26,000
Student Transportation Total	\$23,609,399	\$25,916,280	\$30,006,000	\$30,006,000	\$30,006,000
<i>Subprograms:</i>					
0601 Art	19,242	26,150	33,300	33,300	33,300
0701 Elementary Education	47,876	62,500	80,480	80,480	80,480
0901 Language Arts	1,800	2,000	3,000	3,000	3,000
1301 Kindergarten	0	622,020	747,200	747,200	747,200
1401 Mathematics	8,683	12,000	15,200	15,200	15,200
1601 Music	27,346	35,880	43,950	43,950	43,950
1901 Science	9,670	12,000	15,000	15,000	15,000
2001 Social Studies	3,460	7,000	9,000	9,000	9,000
2201 Theater	0	0	1,800	1,800	1,800
2301 Gifted & Talented	6,895	7,000	9,200	9,200	9,200
3205 R.O.T.C.	5,435	4,710	6,000	6,000	6,000
3321 School Based Services	13,379	21,200	22,000	22,000	22,000
3324 Early Childhood Svcs	487	800	800	800	800
3326 Summer Services	419,890	465,500	476,900	476,900	476,900
3328 Nonpublic/Comm	113,965	112,500	126,650	126,650	126,650
3330 Cen Office Svcs	0	602,800	706,750	706,750	706,750
3392 Special Ed Transport	7,296,795	6,577,260	7,948,770	7,948,770	7,948,770
3401 Sat/Eve School	41,119	50,200	62,750	62,750	62,750
3402 Homewood School	333,232	343,300	452,520	452,520	452,520
3501 Academic Interven	107,572	225,000	290,000	290,000	290,000
3801 Technology Magnet	715,922	862,100	763,590	763,590	763,590
4701 School Based Admin	21,835	37,430	37,340	37,340	37,340
6103 Teenage Parenting	25,171	34,000	19,200	19,200	19,200
6701 Pupil Transportation	1,135,923	1,148,840	1,293,240	1,293,240	1,293,240
6801 Regular Transportation	12,731,093	14,084,790	16,133,680	16,133,680	16,133,680
8601 Athletics	522,609	559,300	707,680	707,680	707,680
Transportation Total	\$23,609,399	\$25,916,280	\$30,006,000	\$30,006,000	\$30,006,000



Fiscal 2007 Approved Budget

Transportation Category

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 a school bus driver certification program.
- Serve as a liaison with the local police, and other County and traffic/highway safety agencies.
- 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 and alternate school bus programs for elementary and middle school students.
- Determine the non-transportation areas for new schools.

Program Contact

David Drown

Program Highlights

This program will continue the current level of services in fiscal 2007. An existing clerical support position has been transferred to Accounting Services (Administration category, program 0206). This position performs bus contractor payment services.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Director	1.0	1.0	1.0
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>3.0^a</u>
Total	12.5	13.0	12.0

^a 1.0 moved to Accounting (Administration, program 0206)



Fiscal 2007 Approved Budget

Transportation Category

Pupil Transportation Office

Program 6701

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$956,375	\$982,500	\$1,046,900	\$1,046,900	\$1,046,900
Subtotal	956,375	982,500	1,046,900	1,046,900	1,046,900
Contracted Services					
Rental-Equipment	4,334	6,200	5,000	5,000	5,000
Trans-Driver Training	710	1,600	1,600	1,600	1,600
Trans-Bus Safety	12,040	16,450	23,000	23,000	23,000
Repair-Equipment	0	250	250	250	250
Contracted-Labor	106,718	50,600	111,400	111,400	111,400
Maintenance-Vehicles	14,475	16,000	22,000	22,000	22,000
Subtotal	138,277	91,100	163,250	163,250	163,250
Supplies and Materials					
Supplies-Printing	23,570	26,690	26,690	26,690	26,690
Supplies-General	12,230	16,000	19,500	19,500	19,500
Subtotal	35,800	42,690	46,190	46,190	46,190
Other Charges					
Travel-Conference Reg	2,078	2,750	5,800	5,800	5,800
Travel-Mileage	3,393	3,800	5,100	5,100	5,100
Subtotal	5,471	6,550	10,900	10,900	10,900
Equipment					
Equipment-Replacement	0	26,000	26,000	26,000	26,000
Subtotal	0	26,000	26,000	26,000	26,000
Program 6701 Total	\$1,135,923	\$1,148,840	\$1,293,240	\$1,293,240	\$1,293,240



Fiscal 2007 Approved Budget

Transportation Category

Pupil Transportation Office

Program 6701

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Salaries and Wages

Salaries Funds Transportation office positions.

Contracted Services

Rental of Equipment Cellular phones/radio services.

Bus Driver Training Materials for driver and assistant preservice and inservice training programs.

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

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

Contracted Labor Preservice/in-service training, maintenance, workshops, Accu-Weather contract, annual maintenance agreements for routing software, bus inspection coordinator and unexpected site improvements to walking routes.

Vehicle Maintenance Funds to maintain and operate training bus and vehicles used by Transportation staff.

Supplies and Materials

Printing Payment to Printing and Duplicating fund for services provided to Pupil Transportation.

Supplies-General 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.

Equipment

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



Fiscal 2007 Approved Budget

Transportation Category

Pupil Transportation Office

Category 05

Program 6701

Workload Statistics:	Budgeted Fiscal 2005	Actual Fiscal 2005	Estimated Fiscal 2006	Projected Fiscal 2007
Number of Bus Drivers Assistants and Substitutes.....	720	723	730	735
Bus Drivers Assistants and Substitutes Training:				
Preservice Sessions.....	29	26	27	27
Inservice Sessions.....	45	44	46	46

Number of Buses	Actual Fiscal 2005	Estimated Fiscal 2006	Projected Fiscal 2007
Regular Program	250	276	280
Technology Magnet.....	35	23	19
Special Education Program.....	96	97	101
Nonpublic Schools	7	7	7
Gateway School.....	11	11	11
Teen Parenting/Child Care	2	2	2
Total	401	416	420



Fiscal 2007 Approved Budget

Transportation Category

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 2007.

The budget includes:

- projected costs to operate the current level of transportation services, including increase in contract bid prices.
- increased fuel costs
- costs for replacement buses
- route extensions due to enrollment growth
- elementary school redistricting and opening of a new elementary school (may require future adjustments)
- A \$470,000 increase to compensate bus contractors for rising operating costs

The budget reflects continued cost containment due to competitive bidding of bus routes. Overall transportation costs have risen due to underlying factors such as rising fuel costs and increased bus contract costs.

Program Contact

David Drown



Fiscal 2007 Approved Budget

Transportation Category

School Bus Operations—Regular

Program 6801

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Trans-Bus Contracts	12,416,469	13,694,430	15,722,280	15,722,280	15,722,280
Trans-Inspections	37,847	41,750	43,000	43,000	43,000
Technology ISF Services	83,330	115,560	132,400	132,400	132,400
Subtotal	12,537,646	13,851,740	15,897,680	15,897,680	15,897,680
Other Charges					
Insurance-School Buses	193,447	233,050	236,000	236,000	236,000
Subtotal	193,447	233,050	236,000	236,000	236,000
 Program 6801 Total	 \$12,731,093	 \$14,084,790	 \$16,133,680	 \$16,133,680	 \$16,133,680



Fiscal 2007 Approved Budget

Transportation Category

School Bus Operations—Regular

Program 6801

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Contracted Services

Bus Contracts

Cost for contracted student transportation for all regular bus routes. Also include medical benefits for limited number of bus drivers who remain eligible and have elected coverage.

Bus Inspections

Buses inspected three times a year and random inspections for brakes.

Technology-ISF Services

Payment to Information Management fund for data processing services provided to Pupil Transportation category.

Other Charges

Insurance-School Buses

Provides third party automobile liability insurance coverage for all buses through the Maryland Association of Boards of Education liability insurance pool.



Fiscal 2007 Approved Budget

Transportation Category

School Bus Operations—Regular

Program 6801

Workload Statistics:	Actual Fiscal 2005	Estimated Fiscal 2006	Projected Fiscal 2007
Number of trips:			
Elementary.....	376	380	382
Middle	265	279	283
High.....	215	251	232
School of Technology/Applications Lab	6	6	6
Kindergarten.....	117	100	50
Pupil transported:			
Regular	35,453	38,415	38,885
Technology Magnet Program	700	465	465
Kindergarten (noontime)	2,000	1,000	500
Miles per day:			
Regular	16,891*	16,742*	16,700*
School of Technology/Applications Lab (midday shuttle only).....	230	230	230
Kindergarten.....	1,050*	900*	450*
* Represents <i>live</i> miles paid.			



Fiscal 2007 Approved Budget

Transportation Category

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
- Theater
- Gifted & Talented
- ROTC
- Saturday/Evening
- Homewood School
- Academic Intervention
- 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

Pre-Kindergarten students ride Special Education-equipped buses; however, transportation costs are identified in a separate Pre-Kindergarten transportation account. Funds have been included to expand this program in fiscal 2007.

Program Contact

David Drown



Fiscal 2007 Approved Budget

Transportation Category

Transportation – Other

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Instruction					
Art	\$19,242	\$26,150	\$33,300	\$33,300	\$33,300
Elementary	47,876	62,500	80,480	80,480	80,480
Language Arts	1,800	2,000	3,000	3,000	3,000
Kindergarten	-	622,020	747,200	747,200	747,200
Math	8,683	12,000	15,200	15,200	15,200
Music	27,346	35,880	43,950	43,950	43,950
Science	9,670	12,000	15,000	15,000	15,000
Social Studies	3,460	7,000	9,000	9,000	9,000
Theater	-	-	1,800	1,800	1,800
Gifted & Talented	6,895	7,000	9,200	9,200	9,200
R.O.T.C.	5,435	4,710	6,000	6,000	6,000
Sat/Eve School	41,119	50,200	62,750	62,750	62,750
Homewood School	333,232	343,300	452,520	452,520	452,520
Academic Intrvntn	107,572	225,000	290,000	290,000	290,000
Technology Magnet	715,922	862,100	763,590	763,590	763,590
Athletics	522,609	559,300	707,680	707,680	707,680
Pupil Services					
Teenage Parenting	\$25,171	\$34,000	\$19,200	\$19,200	\$19,200
Mid-Level Administration					
School Based Admin	\$21,835	\$37,430	\$37,340	\$37,340	\$37,340
Special Education					
School Based Svcs	\$13,379	\$21,200	\$22,000	\$22,000	\$22,000
Early Childhd Svcs	487	800	800	800	800
Special Ed Summer	419,890	465,500	476,900	476,900	476,900
Nonpublic/Comm	113,965	112,500	126,650	126,650	126,650
Cen Office Svcs	510,668	602,800	706,750	706,750	706,750
Special Ed Transportation	6,786,128	6,577,260	7,948,770	7,948,770	7,948,770
Total	\$9,742,384	\$10,682,650	\$12,579,080	\$12,579,080	\$12,579,080



Fiscal 2007 Approved Budget

Transportation Category

Transportation—Other

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Instructional Programs

Art	Grades 4, 7, and 11 museums/art gallery field trips.
Elementary	Summer academic intervention programs at elementary schools.
Language Arts	Language Arts field trips.
Pre-Kindergarten/Mid-Day	Mid-day transportation of Pre-K students using specially equipped buses.
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.
Social Studies	Mock trials , speech and debate, law day and Black Saga transportation.
Theater	Transportation to support theater program.
Gifted and Talented	Gifted and Talented program transportation.
ROTC	Junior Reserve Officers Training Corps transportation.
Saturday/Evening School	Transports special education students to Evening School.
Homewood	Transports students to/from Homewood Center.
Academic Intervention	Academic Intervention program transportation.
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 th , 8 th grade orientation and 12 th 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.



Fiscal 2007 Approved Budget
Transportation Category

Transportation – Other

Special Education Transportation Program Statistics:

	Actual Fiscal 2005	Estimated Fiscal 2006	Projected Fiscal 2007
Buses	109.....	112.....	117
Number of miles per day.....	11,738*.....	14,143*.....	15,100*
Number of trips	610.....	619.....	628
Pupils transported.....	1,450.....	1,465.....	1,505

* Represents actual miles paid.



Fiscal 2007 Approved Budget

Operation of Plant Category

Operation of Plant Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	6.5	6.5	6.5	6.5	6.5
Support Services	396.0	410.5	430.0	430.0	427.0
Total	402.5	417.0	436.5	436.5	433.5
Budget					
Salaries and Wages	14,160,851	15,495,800	17,107,370	17,107,370	16,894,570
Contracted Services	1,185,699	1,461,440	1,528,500	1,528,500	1,528,500
Supplies and Materials	894,766	954,630	1,052,090	1,052,090	1,052,090
Other Charges	11,109,929	12,405,100	14,942,700	14,942,700	14,942,700
Equipment	90,369	140,000	243,300	243,300	243,300
Operation of Plant Total	\$27,441,614	\$30,456,970	\$34,873,960	\$34,873,960	\$34,661,160
Subprograms:					
7101 Administrative	365,757	395,680	424,730	424,730	424,730
7102 Custodial Services	14,027,738	15,536,610	17,292,240	17,292,240	17,079,440
7201 Utilities	11,161,213	12,377,400	14,825,700	14,825,700	14,825,700
7301 Warehouse Operations	1,050,078	1,056,460	1,167,400	1,167,400	1,167,400
7401 Risk Management	505,324	579,410	646,840	646,840	646,840
7501 Other Operations	331,504	511,410	517,050	517,050	517,050
Operation of Plant Total	\$27,441,614	\$30,456,970	\$34,873,960	\$34,873,960	\$34,661,160



Fiscal 2007 Approved Budget

Operation of Plant Category

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 Contact

Thomas C. Kierzkowski

Program Highlights

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

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Director ^a	0.5	0.5	0.5
Secretary ^a	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	3.0	3.0	3.0

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



Fiscal 2007 Approved Budget

Operation of Plant Category

Custodial Administration and Training

Program 7101

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$210,066	\$221,000	\$232,730	\$232,730	\$232,730
Subtotal	210,066	221,000	232,730	232,730	232,730
Contracted Services					
Technology ISF Services	11,600	0	0	0	0
Pest Control	127,412	160,000	175,000	175,000	175,000
Maintenance-Vehicles	1,185	4,730	5,000	5,000	5,000
Subtotal	140,197	164,730	180,000	180,000	180,000
Supplies and Materials					
Supplies-Printing	7,800	0	0	0	0
Supplies-General	6,067	5,250	6,000	6,000	6,000
Subtotal	13,867	5,250	6,000	6,000	6,000
Other Charges					
Travel-Conference Reg	0	1,550	2,000	2,000	2,000
Travel-Mileage	1,627	3,150	4,000	4,000	4,000
Subtotal	1,627	4,700	6,000	6,000	6,000
Program 7101 Total	\$365,757	\$395,680	\$424,730	\$424,730	\$424,730



Fiscal 2007 Approved Budget

Operation of Plant Category

Custodial Administration and Training

Program 7101

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Salaries and Wages

Salaries

Salaries for administrative positions.

Contracted Services

Technology ISF Services

Payment to Information Management Fund for services provided to Operation of Plant category was previously consolidated into Other Operation of Plant (Program 7403).

Pest Control

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

Maintenance-Vehicles

Funds to maintain 3 vehicles.

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-General

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

Other Charges

Travel-Conferences

For required safety and health, emergency management and integrated pest management in order to stay abreast of most recent information, methods and technologies.

Travel-Mileage

Reimbursement to employees for work-related mileage/travel.



Fiscal 2007 Approved Budget

Operation of Plant Category

Custodial Services

Program 7102

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:

- 16.5 custodians to staff new building, additions, and accommodate expansions to existing buildings.

Funding for custodial overtime has been increased to meet demands for additional service. The budget also includes limited additional funding for repairs, supplies, and equipment.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Manager	1.0	1.0	1.0
Assistant Managers	3.0	3.0	3.0
Custodians	371.5	389.0	403.5 ^a
Maintenance Workers	5.0	1.0	3.0 ^a
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	385.5	399.0	415.5

^a 2.0 custodians now shown as maintenance workers

Program Contact

Thomas C. Kierzkowski
Olivia Claus



Fiscal 2007 Approved Budget

Operation of Plant Category

Custodial Services

Program 7102

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$12,541,228	\$14,491,210	\$15,119,900	\$15,119,900	\$15,040,100
Wages-Temporary Help	12,749	29,000	29,000	29,000	29,000
Wages-Summer Pay	60,729	48,200	62,000	62,000	62,000
Wages-Overtime	499,200	0	925,000	925,000	792,000
Subtotal	13,113,906	14,568,410	16,135,900	16,135,900	15,923,100
Contracted Services					
Rental-Equipment	212	3,500	3,500	3,500	3,500
Repair-Buildings	16,487	57,000	59,800	59,800	59,800
Maintenance-Vehicles	29,789	35,000	38,500	38,500	38,500
Subtotal	46,488	95,500	101,800	101,800	101,800
Supplies and Materials					
Supplies-Printing	23,100	0	0	0	0
Supplies-General	778,374	725,200	846,240	846,240	846,240
Uniforms-Staff	0	0	41,000	41,000	41,000
Subtotal	801,474	725,200	887,240	887,240	887,240
Other Charges					
Travel-Conference Reg	479	17,500	17,500	17,500	17,500
Subtotal	479	17,500	17,500	17,500	17,500
Equipment					
Equipment-Additional	47,683	65,000	74,800	74,800	74,800
Equipment-Replacement	17,708	65,000	75,000	75,000	75,000
Subtotal	65,391	130,000	149,800	149,800	149,800
Program 7102 Total	\$14,027,738	\$15,536,610	\$17,292,240	\$17,292,240	\$17,079,440



Fiscal 2007 Approved Budget

Operation of Plant Category

Custodial Services

Program 7102

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Salaries and Wages

Salaries

Salaries of custodial services staff.

Temporary Help

Coverage for long-term illnesses, vacancies, and staffing shortage for custodial staff.

Summer Pay

27 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.

Overtime

Overtime coverage for custodial services covers opening of new schools, renovation/construction and other projects, such as BSAP, summer school and community programs.

Contracted Services

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.

Maintenance-Vehicles

Repairs, fuel and inspection for the custodial vehicle fleet.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for services provided to Operation of Plant category was previously consolidated into Other Operation of Plant (Program 7403).

Supplies-General

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

Uniforms

Uniforms for custodial employees provides a dress for custodial staff to be easily recognized by students, staff, and users of school facilities.

Other Charges

Conferences and Meetings

Meetings and conferences for management, custodial supervisors, custodial staff.

Equipment

Additional Equipment

To purchase automated equipment for schools to assist with cleaning operations, and staff shortages.

Replacement Equipment

Continues efforts to upgrade outdated lawn/snow removal equipment. Also replaces two high mileage vehicles.



Fiscal 2007 Approved Budget

Operation of Plant Category

Utilities

Program 7201

Overview and Objectives

This program pays for telephones, data communications, water and sewer service, gas and electric service, and fuel oil 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 and sewer costs for school facilities.

With the deregulation of the energy market, the school system competitively bids gas and electricity purchases.

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 along with anticipated increases to the cost of energy. 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

Douglas Pindell
Thomas Kierzkowski



Fiscal 2007 Approved Budget

Operation of Plant Category

Utilities

Program 7201

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Wages-Overtime	133,317	0	0	0	0
Subtotal	133,317	0	0	0	0
Contracted Services					
Printing-Outside Svcs	0	2,000	2,000	2,000	2,000
Contracted-Consultant	18,540	25,000	30,000	30,000	30,000
Contracted-Labor	216,457	225,000	225,000	225,000	225,000
Subtotal	234,997	252,000	257,000	257,000	257,000
Supplies and Materials					
Supplies-Printing	2,900	0	0	0	0
Supplies-Communication	30,377	125,000	75,000	75,000	75,000
Supplies-General	2,456	5,000	4,500	4,500	4,500
Subtotal	35,733	130,000	79,500	79,500	79,500
Other Charges					
Utilities-Data Comm	656,765	700,000	1,000,000	1,000,000	1,000,000
Utilities-Water/Sewage	782,775	791,010	972,650	972,650	972,650
Utilities-Telecomm	594,964	725,000	800,000	800,000	800,000
Travel-Conference Reg	0	1,000	1,500	1,500	1,500
Travel-Mileage	1,400	2,800	2,500	2,500	2,500
Utilities-Gas/Electric	8,637,463	9,693,000	11,616,500	11,616,500	11,616,500
Utilities-Oil	83,799	82,390	95,800	95,800	95,800
Dues & Subscriptions	0	200	250	250	250
Subtotal	10,757,166	11,995,400	14,489,200	14,489,200	14,489,200
 Program 7201 Total	 \$11,161,213	 \$12,377,400	 \$14,825,700	 \$14,825,700	 \$14,825,700



Fiscal 2007 Approved Budget

Operation of Plant Category

Utilities

Program 7201

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Salaries

Overtime

Communications program—overtime work by maintenance employees to install communications equipment. Addition of two telephone installers during fiscal 2006 in Networks/Technology (Maintenance, Program 7701) should eliminate most overtime costs.

Contracted Services

Printing Services

Energy Management program—to promote Green Schools and other energy savings programs.

Consulting Fees

Energy Management program—consultants to support project engineering and planning as part of the energy resource management program. Consultant to prepare electric restructuring and on-going sub-meter analysis.

Contracted Labor

Energy Management program—for ongoing energy optimization projects.

Supplies and Materials

Printing

Payment to the Printing and Duplicating Fund was previously consolidated into Other Operations of Plant (Program 7501).

Supplies-Communications

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

Supplies-General

Energy Management program—Utility bill tracking system, office and other equipment.

Other Charges

Data Communications

Communications program—Monthly charges for internet, intranet and cable services for the school system. Upgrades to fiber optic service in some locations, internet service upgrades.

Water/Sewer

Covers the cost of water and sewer bills for school facilities and the county *ad valorem* charge for school facilities in the water and sewer service area. Includes new facilities and monitoring services for new waste water facilities.

Telecommunications

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

Travel-Conferences

Energy Management program—attendance at energy conferences and meetings.

Travel-Mileage

Energy Management program—travel to schools and other facilities.

Utilities-Gas & Electric

Estimated gas and electric expenditures. Increase reflects new facilities/additions and increases in energy costs. Additional funds included in Community Services category.

Utilities-Oil

Fuel oil usage for a limited number of school buildings. Reflects fuel oil cost increases.

Dues and Subscriptions

Energy Management program—publications and related memberships.



Fiscal 2007 Approved Budget

Operation of Plant Category

Warehousing

Program 7301

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:

- Use new computer system (part of school system's new accounting/human resources/payroll system) to maintain inventory records and produce efficient distribution of stock items.
- Analyze and plan the efficient layout and storage space in 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 fiscal 2007 budget includes replacement of two warehouse delivery vehicles. The budget continues rental of three warehouse facilities.

Program Statistics

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Space (square feet)	44,000	44,000	44,000
Vehicles used for distribution	12	12	12
Items warehoused	7,360	7,360	7,360

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</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>9.0</u>	<u>9.0</u>
Total	13.0	14.0	14.0



Fiscal 2007 Approved Budget

Operation of Plant Category

Warehousing

Program 7301

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$635,329	\$612,960	\$631,900	\$631,900	\$631,900
Wages-Overtime	6,798	19,500	19,500	19,500	19,500
Subtotal	642,127	632,460	651,400	651,400	651,400
Contracted Services					
Rental-Equipment	0	1,500	1,500	1,500	1,500
Lease-Buildings	255,445	250,000	260,000	260,000	260,000
Repair-Equipment	6,359	12,000	14,000	14,000	14,000
Technology ISF Services	16,200	0	0	0	0
Contracted-Labor	37,778	69,000	69,000	69,000	69,000
Maintenance-Vehicles	47,890	65,000	75,000	75,000	75,000
Subtotal	363,672	397,500	419,500	419,500	419,500
Supplies and Materials					
Supplies-Printing	5,600	0	0	0	0
Supplies-General	13,701	26,500	26,500	26,500	26,500
Subtotal	19,301	26,500	26,500	26,500	26,500
Equipment					
Equipment-Replacement	24,978	0	70,000	70,000	70,000
Subtotal	24,978	0	70,000	70,000	70,000
Program 7301 Total	\$1,050,078	\$1,056,460	\$1,167,400	\$1,167,400	\$1,167,400



Fiscal 2007 Approved Budget

Operation of Plant Category

Warehousing

Program 7301

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Salaries and Wages

Salaries

Salaries for warehouse staff.

Overtime

To provide overtime for renovations, moves, and modifications.

Contracted Services

Rental of Equipment

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

Lease-Buildings

Rental of warehouse and the science resource maintenance warehouse.

Repair of Equipment

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

Technology-ISF Services

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

Contracted Labor

Contracted moving services to support opening of new facilities, renovations, office relocations, etc.

Maintenance-Vehicles

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

Supplies and Materials

Printing

Payment to Printing & Duplicating Fund for services provided to Warehouse program was previously consolidated into Other Operation of Plant (Program 7403).

Supplies-General

Funds for the Warehouse and Mailroom supplies, also funds for renovations and moves. Includes supplies uniforms and rain gear for employees.

Equipment

Replacement Equipment

Funds to replace two older model Warehouse step vans.



Fiscal 2007 Approved Budget

Operation of Plant Category

Risk Management

Program 7401

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 Contact

Ronald Miller

Program Highlights

This program continues the current level of services in fiscal 2007.

Program Statistics

	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>
Reported student injuries	775	867
Vandalism incidents/graffiti	391	754
Thefts	37	64
Apprehensions/restitutions	22	28

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2007 Approved Budget

Operation of Plant Category

Risk Management

Program 7401

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$60,838	\$63,930	\$72,340	\$72,340	\$72,340
Wages-Workshop	597	10,000	15,000	15,000	15,000
Subtotal	61,435	73,930	87,340	87,340	87,340
Contracted Services					
Repair-Equipment	19,093	10,650	7,000	7,000	7,000
Repair-Buildings	1,520	0	0	0	0
Physical Exams	23,500	35,000	42,000	42,000	42,000
Medical Services	21,363	30,000	37,000	37,000	37,000
Contracted-Labor	3,365	7,500	10,000	10,000	10,000
Subtotal	68,841	83,150	96,000	96,000	96,000
Supplies and Materials					
Supplies-General	24,391	24,830	10,000	10,000	10,000
Subtotal	24,391	24,830	10,000	10,000	10,000
Other Charges					
Insurance-Property	346,201	383,000	425,000	425,000	425,000
Dues & Subscriptions	4,456	4,500	5,000	5,000	5,000
Subtotal	350,657	387,500	430,000	430,000	430,000
Equipment					
Equipment-Additional	0	10,000	23,500	23,500	23,500
Subtotal	0	10,000	23,500	23,500	23,500
Program 7401 Total	\$505,324	\$579,410	\$646,840	\$646,840	\$646,840



Fiscal 2007 Approved Budget

Operation of Plant Category

Risk Management

Program 7401

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Salaries and Wages

Salaries

Funds an environmental specialist position.

Workshop Wages

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

Contracted Services

Repair of Equipment

Funds to repair equipment for workplace accommodations under Americans with Disabilities Act.

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.

Contracted Labor

Provides training of employees to meet safety standards.

Supplies and Materials

Supplies-General

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

Property Insurance

Insurance coverage for buildings/contents, boilers, data processing equipment, and exhibitors floater. Some costs are offset by use of rate stabilization fund credits from the Maryland Association of Boards of Education insurance pool.

Dues and Subscriptions

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

Equipment

Additional Equipment

Equipment required for workplace accommodations under the Americans with Disabilities Act.



Fiscal 2007 Approved Budget

Operation of Plant Category

Other Operation of Plant

Program 7501

Overview and Objectives

This program includes funds to:

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

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

Program Highlights

This program continues the current level of services in fiscal 2007.

Program Contact

Thomas Kierzkowski
Olivia Claus



Fiscal 2007 Approved Budget

Operation of Plant Category

Other Operation of Plant

Program 7501

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Technology ISF Services	0	38,560	44,200	44,200	44,200
Trash Removal	320,000	400,000	400,000	400,000	400,000
Cleaning Services	11,504	30,000	30,000	30,000	30,000
Subtotal	331,504	468,560	474,200	474,200	474,200
Supplies and Materials					
Supplies-Printing	0	42,850	42,850	42,850	42,850
Subtotal	0	42,850	42,850	42,850	42,850
Program 7501 Total	\$331,504	\$511,410	\$517,050	\$517,050	\$517,050



Fiscal 2007 Approved Budget
Operation of Plant Category

Other Operation of Plant

Program 7501

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Contracted Services

Technology-ISF Services

Payment to the Information Management Fund for services provided to the entire Operation of Plant category. 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.

Cleaning Services

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

Supplies and Materials

Supplies-Printing

Payment to the Printing and Duplication Fund for services provided to the entire Operation of Plant category.



Fiscal 2007 Approved Budget

Maintenance of Plant Category

Maintenance of Plant Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	18.5	18.5	19.5	19.5	19.5
Support Services	132.5	145.5	154.5	154.5	154.5
Total	151.0	164.0	174.0	174.0	174.0
Budget					
Salaries and Wages	7,995,924	8,904,310	10,127,520	10,127,520	10,082,520
Contracted Services	2,371,645	2,285,650	2,575,080	2,575,080	2,575,080
Supplies and Materials	2,191,784	2,700,500	3,062,750	3,062,750	2,863,750
Other Charges	3,420	20,070	59,470	59,470	59,470
Equipment	604,497	362,000	1,297,500	1,297,500	1,107,500
Maintenance of Plant Total	\$13,167,270	\$14,272,530	\$17,122,320	\$17,122,320	\$16,688,320
Subprograms:					
7601 Maintenance of Plant	171,041	221,490	263,750	263,750	263,750
7602 General Maintenance	8,262,702	8,782,820	10,338,350	10,338,350	9,954,350
7701 Networks/Technology	2,083,371	2,298,980	2,868,490	2,868,490	2,868,490
7801 Grounds	2,311,916	2,583,240	3,263,230	3,263,230	3,213,230
7901 Environmental Maint	338,240	386,000	388,500	388,500	388,500
Maintenance of Plant Total	\$13,167,270	\$14,272,530	\$17,122,320	\$17,122,320	\$16,688,320



Fiscal 2007 Approved Budget

Maintenance of Plant Category

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 continues the current level of services in fiscal 2007.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Director ^a	0.5	0.5	0.5
Secretary ^a	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

^a Half of each position also charged to Operation of Plant, Program 7101.



Fiscal 2007 Approved Budget

Maintenance of Plant Category

Buildings/Grounds Maintenance Administration

Program 7601

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$125,482	\$157,350	\$166,510	\$166,510	\$166,510
Subtotal	125,482	157,350	166,510	166,510	166,510
Contracted Services					
Repair-Equipment	0	0	3,000	3,000	3,000
Printing-Outside Svcs	0	2,630	3,000	3,000	3,000
Technology ISF Services	16,100	22,320	25,600	25,600	25,600
Contracted-Consultant	0	5,250	5,520	5,520	5,520
Subtotal	16,100	30,200	37,120	37,120	37,120
Supplies and Materials					
Supplies-Printing	28,300	30,750	30,750	30,750	30,750
Supplies-General	0	0	15,500	15,500	15,500
Subtotal	28,300	30,750	46,250	46,250	46,250
Other Charges					
Travel-Conference Reg	0	350	370	370	370
Dues & Subscriptions	1,159	2,840	3,000	3,000	3,000
Subtotal	1,159	3,190	3,370	3,370	3,370
Equipment					
Equipment-Additional	0	0	10,500	10,500	10,500
Subtotal	0	0	10,500	10,500	10,500
Program 7601 Total	\$171,041	\$221,490	\$263,750	\$263,750	\$263,750



Fiscal 2007 Approved Budget

Maintenance of Plant Category

Buildings/Grounds Maintenance Administration

Program 7601

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Salaries and Wages

Salaries

Salaries of administrative positions.

Contracted Services

Repair of Equipment

Repair of office equipment

Printing-Outside Services

Specialized contracted printing (handouts, plans, etc.) that cannot be printed in-house.

Technology-ISF Services

Payment to Information Management fund for data processing services. Reflects Information Management Fund costs (See Restricted Funds Section).

Consultant

Outside contractual services for this program.

Supplies and Materials

Supplies-Printing

Payment to Printing and Duplicating Fund for printing services. Reflects Printing and Duplicating Fund costs (See Restricted Funds Section).

Supplies-General

Safety and security - related suppliers.

Other Charges

Travel-Conferences

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.

Equipment

Additional Equipment

Safety and security - related equipment.



Fiscal 2007 Approved Budget

Maintenance of Plant Category

Building Maintenance

Program 7602

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 Building 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 2.0 maintenance workers (heating/air-conditioning preventative maintenance mechanics) to help provide services required by new facilities, additions and increased maintenance needs.

The budget also includes additional funds for contracted building repairs and equipment.

In fiscal 2006, total funding for building maintenance contracted projects and equipment was \$2,154,000—\$699,000 in this program and \$1,455,000 in the separate capital budget. In fiscal 2007, the total is \$2,510,000—\$1,010,000 in this program and \$1,500,000 in the capital budget.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Manager	2.0	2.0	2.0
Assistant Managers	3.0	3.0	3.0
Maintenance Buyer	1.0	1.0	1.0
Specialist	2.0	2.0	2.0
Inspectors ^a	0.5	0.5	0.5
Lead Workers	7.0	7.0	8.0 ^b
Maintenance Workers	73.0	80.0	81.0 ^b
Secretaries	2.0	2.0	2.0
Stock Clerks	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	92.5	99.5	101.5

^a 0.5 Inspector charged to School Construction (Capital Outlay, Program 0202).
^b 1.0 maintenance worker changed to lead worker during fiscal 2006



Fiscal 2007 Approved Budget

Maintenance of Plant Category

Building Maintenance

Program 7602

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$4,698,015	\$5,200,220	\$5,734,190	\$5,734,190	\$5,734,190
Wages-Summer Pay	37,168	48,650	48,650	48,650	48,650
Wages-Overtime	400,222	0	0	0	450,000
Wages-Other	0	450,000	495,000	495,000	0
Subtotal	5,135,405	5,698,870	6,277,840	6,277,840	6,232,840
Contracted Services					
Rental-Equipment	40,445	49,250	67,500	67,500	67,500
Repair-Equipment	444,692	500,000	600,800	600,800	600,800
Repair-Buildings	689,326	698,600	400,710	400,710	400,710
Contracted-Consultant	23,150	21,600	50,000	50,000	50,000
Contracted-Labor	26,630	8,000	8,000	8,000	8,000
Maintenance-Vehicles	201,678	185,000	220,000	220,000	220,000
Subtotal	1,425,921	1,462,450	1,347,010	1,347,010	1,347,010
Supplies and Materials					
Supplies-General	1,290,223	1,615,750	1,939,000	1,939,000	1,750,000
Subtotal	1,290,223	1,615,750	1,939,000	1,939,000	1,750,000
Other Charges					
Travel-Conference Reg	1,199	5,750	15,500	15,500	15,500
Subtotal	1,199	5,750	15,500	15,500	15,500
Equipment					
Equipment-Additional	165,371	0	196,000	196,000	166,000
Equipment-Replacement	244,583	0	563,000	563,000	443,000
Subtotal	409,954	0	759,000	759,000	609,000
Program 7602 Total	\$8,262,702	\$8,782,820	\$10,338,350	\$10,338,350	\$9,954,350



Fiscal 2007 Approved Budget

Maintenance of Plant Category

Building Maintenance

Program 7602

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Salaries and Wages

Salaries

Salaries for maintenance personnel.

Summer Pay

Provides summer maintenance help to various departments.

Wages-Overtime

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

Contracted Services

Rental of Equipment

Rental of crane services and other equipment. Also provides rented communications services, including pagers, cell phones, and emergency answering service.

Repair of Equipment

Service contracts and repairs to equipment that cannot be repaired in-house (water, HVAC, septic and other systems).

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, 2006 and 2007, some funding for building repairs was moved to the separate Capital Budget. The table below shows total funds available from capital and operating budgets for contracted building repairs and building maintenance equipment.

	Budgeted Fiscal 2006	Moved to Capital Fiscal 2006	Budgeted Fiscal 2007	Moved to Capital Fiscal 2007
Contracted Repairs	\$698,600	\$645,000	\$400,710	\$1,500,000
Equipment *	\$0	\$810,000	\$609,000	\$0
Total available	\$2,153,600		\$2,509,710	

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

Consulting Fees

Work order system and other consulting fees for trouble-shooting and building improvements.

Contracted Labor

Contracted labor required for services not included in building repairs or equipment installation accounts.

Supplies and Materials

Supplies-General

Supplies and materials for maintenance shops (reflects rise in materials costs). Includes uniforms for personnel.

Other Charges

Travel-Conferences

Technical training and seminars for employees in all maintenance departments. Reflects costs of training in previous years (paid from other accounts).

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. In Fiscal 2006 funding was moved to the separate Capital Budget.



Fiscal 2007 Approved Budget

Maintenance of Plant Category

Networks and Technology Support

Program 7701

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 2005:

- Responded to 8,200 computer service calls—a 5 percent increase over fiscal year 2004.
- Cabled and installed computers and peripherals for additional computer labs in 15 schools.
- Expanded availability of critical secondary math programs: BoxerMath and Cognitive Tutor.
- Continued to modernize local networks at all schools.
- Installed and supported user computer setup to support new financial and student management systems.
- Installed and supported web content filtering for all schools to comply with Children’s Internet Protection Act.
- Continued expansion of mobile computer use.
- Provided installation service and ongoing support for additional and upgraded Business Computing labs at all high schools.

This program will focus on the following:

- Supporting critical enterprise systems, including finance and student management.
- Providing 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

Thomas Miller

Program Highlights

The fiscal 2007 budget adds 5.0 computer technicians and 1.0 engineer to provide installation, repair, and user support required by the school system’s increased use of computers and other technology. These positions are part of the school system’s multiyear Technology Plan. The budget includes vehicles for these new positions, and replaces three existing vehicles which have high mileage.

The budget also includes funds to perform contracted installation of cabling and equipment in computer labs and other facilities.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Manager	1.0	1.0	1.0
Net. Engineer/Specialist	4.0	4.0	5.0
Computer Technician	14.0	15.0	20.0
Electronics Technician	2.0	2.0	2.0
Telecomm. Manager	1.0	1.0	1.0
Telephone Technicians	<u>0.0</u>	<u>2.0</u>	<u>2.0</u>
Total	22.0	25.0	31.0



Fiscal 2007 Approved Budget

Maintenance of Plant Category

Networks and Technology Support

Program 7701

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,210,623	\$1,249,480	\$1,638,990	\$1,638,990	\$1,638,990
Wages-Temporary Help	19,748	15,000	26,500	26,500	26,500
Wages-Overtime	6,393	0	20,000	20,000	20,000
Wages-Other	0	15,000	0	0	0
Subtotal	1,236,764	1,279,480	1,685,490	1,685,490	1,685,490
Contracted Services					
Repair-Equipment	105,445	110,000	110,000	110,000	110,000
Contracted-Labor	70,174	130,000	195,000	195,000	195,000
Maintenance-Vehicles	37,454	33,000	40,000	40,000	40,000
Subtotal	213,073	273,000	345,000	345,000	345,000
Supplies and Materials					
Supplies-Repairs	424,746	550,000	500,000	500,000	500,000
Supplies-General	162,205	90,000	105,000	105,000	105,000
Subtotal	586,951	640,000	605,000	605,000	605,000
Other Charges					
Travel-Conference Reg	583	6,500	35,000	35,000	35,000
Subtotal	583	6,500	35,000	35,000	35,000
Equipment					
Equipment-Additional	0	50,000	110,000	110,000	110,000
Equipment-Replacement	46,000	50,000	88,000	88,000	88,000
Subtotal	46,000	100,000	198,000	198,000	198,000
Program 7701 Total	\$2,083,371	\$2,298,980	\$2,868,490	\$2,868,490	\$2,868,490



Fiscal 2007 Approved Budget

Maintenance of Plant Category

Networks and Technology Support

Program 7701

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Salaries and Wages

Salaries

Salaries for program personnel. Includes additional positions in fiscal 2007.

Temporary Help

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

Overtime

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

Contracted Services

Repair of Equipment

Repair of equipment that cannot be done in-house.

Contracted Labor

Computer programming, consulting, and support services to maintain computerized systems. Funds to provide contracted wiring and equipment installation.

Vehicle Maintenance

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

Supplies and Materials

Supplies-Repairs

Parts and materials to repair computers, audio-visual equipment and peripherals. Recent replacement of older computers offsets some repair costs.

Supplies-General

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

Other Charges

Travel-Conferences

These funds are used primarily for software and hardware certification training of technical staff. Increased training for technical certifications and to support new systems and applications.

Equipment

Additional Equipment

Purchases 5 vehicles for new staff.

Replacement Equipment

Replaces 3 existing vans that have high mileage.



Fiscal 2007 Approved Budget

Maintenance of Plant Category

Grounds Maintenance

Program 7801

Overview and Objectives

This program repairs and maintains school grounds, including playing fields, parking lots, playgrounds,, athletic field irrigation systems, fencing, bleachers, walkways, paved play areas, irrigation installations, field renovations and other areas.

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.

This program maintains 1,513 acres including driveways, walkways, parking lots, paved play areas, tennis courts, running tracks, grass play areas, stadium fields and other areas.

Program Highlights

The fiscal 2007 budget adds 2 grounds worker positions to provide staff for the new elementary school, keep pace with increased demands and to help maintain the existing level of maintenance and service.

The budget also includes additional funding for contracted grounds improvement projects. In fiscal 2006, some funding was moved to the separate Capital Budget.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Manager	1.0	1.0	1.0
Assistant Manager	1.5	1.5	1.5
Grounds Workers	30.0	33.0	35.0
Lead Workers	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	34.5	37.5	39.5

Program Contact

Thomas Kierzkowski
Keith Richardson



Fiscal 2007 Approved Budget

Maintenance of Plant Category

Grounds Maintenance

Program 7801

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,336,394	\$1,578,610	\$1,777,680	\$1,777,680	\$1,777,680
Wages-Summer Pay	12,021	60,000	60,000	60,000	60,000
Wages-Overtime	149,019	0	0	0	0
Wages-Other	0	130,000	160,000	160,000	160,000
Subtotal	1,497,434	1,768,610	1,997,680	1,997,680	1,997,680
Contracted Services					
Repair-Equipment	5,000	5,000	6,000	6,000	6,000
Maintenance-Grounds	210,165	0	294,950	294,950	294,950
Maintenance-Vehicles	189,610	150,000	180,000	180,000	180,000
Subtotal	404,775	155,000	480,950	480,950	480,950
Supplies and Materials					
Supplies-General	260,685	394,000	450,000	450,000	440,000
Subtotal	260,685	394,000	450,000	450,000	440,000
Other Charges					
Travel-Conference Reg	479	3,630	4,600	4,600	4,600
Subtotal	479	3,630	4,600	4,600	4,600
Equipment					
Equipment-Additional	0	103,500	130,000	130,000	120,000
Equipment-Replacement	148,543	158,500	200,000	200,000	170,000
Subtotal	148,543	262,000	330,000	330,000	290,000
Program 7801 Total	\$2,311,916	\$2,583,240	\$3,263,230	\$3,263,230	\$3,213,230



Fiscal 2007 Approved Budget

Maintenance of Plant Category

Grounds Maintenance

Program 7801

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Salaries and Wages

Salaries

Salaries for grounds maintenance personnel.

Summer Pay

To meet increased workload during summer months.

Wages-Other

Overtime pay to cover snow removal, emergencies and special projects for schools.

Contracted Services

Repair of Equipment

Repair of machines and equipment that cannot be done in-house.

Maintenance-Grounds

Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc. In fiscal 2006, funding was included in the separate Capital Budget. The table below shows total funds available from capital and operating budgets for contracted repairs for Grounds Services (in both the Maintenance and Community Services categories):

	Fiscal 2006		Fiscal 2007	
	Operating	Capital	Operating	Capital
Contracted repairs (Maintenance category)	\$0	\$545,000	\$294,950	\$0
Contracted repairs (Community Services)	\$0		\$294,950	
Total available	\$545,000		\$589,900	

Maintenance-Vehicles

Vehicle maintenance supplies and gasoline, vehicle and equipment parts.

Supplies and Materials

Supplies-General

Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.

Other Charges

Travel-Conferences

Conferences, meetings, training for grounds maintenance personnel.

Equipment

Additional Equipment

Purchase new trucks, mowers, tractors, trailers, and other equipment.

Replacement Equipment

Replaces trucks, skid loader, mowers and other maintenance equipment.



Fiscal 2007 Approved Budget

Maintenance of Plant Category

Environmental Maintenance

Program 7901

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.

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

Program Highlights

This program continues the current level of services in fiscal 2007.

Program Contact

Ronald Miller



Fiscal 2007 Approved Budget

Maintenance of Plant Category

Environmental Maintenance

Program 7901

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Wages-Overtime	839	0	0	0	0
Subtotal	839	0	0	0	0
Contracted Services					
Repair-Buildings	271,887	325,000	325,000	325,000	325,000
Playground Site Improvem	39,889	40,000	40,000	40,000	40,000
Subtotal	311,776	365,000	365,000	365,000	365,000
Supplies and Materials					
Supplies-General	25,625	20,000	22,500	22,500	22,500
Subtotal	25,625	20,000	22,500	22,500	22,500
Other Charges					
Travel-Conference Reg	0	1,000	1,000	1,000	1,000
Subtotal	0	1,000	1,000	1,000	1,000
Program 7901 Total	\$338,240	\$386,000	\$388,500	\$388,500	\$388,500



Fiscal 2007 Approved Budget

Maintenance of Plant Category

Environmental Maintenance

Program 7901

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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.



Fiscal 2007 Approved Budget

Fixed Charges Category

Fixed Charges Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Budget					
Other Charges	\$71,906,247	\$79,988,830	\$89,996,670	\$90,016,770	\$88,375,070
Fixed Charges Total	\$71,906,247	\$79,988,830	\$89,996,670	\$90,016,770	\$88,375,070
<i>Subprograms:</i>					
8001 Fixed Charges	71,906,247	79,988,830	89,996,670	90,016,770	88,375,070
Fixed Charges Total	\$71,906,247	\$79,988,830	\$89,996,670	\$90,016,770	\$88,375,070



Fiscal 2007 Approved Budget

Fixed Charges Category

Fixed Charges

Program 8001

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

Social Security costs for school system employees are included in this program. The State of Maryland currently covers a significant portion of the cost of retirement for teachers and some other employees.

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 2007 General Fund contribution for employee health insurance has increased by nearly \$6.4 million over the fiscal 2006 budget. This includes approximately \$2.0 million to provide medical coverage for new positions added in the fiscal 2007 budget. An additional \$1.6 million in fiscal 2007 health insurance cost was pre-paid using a fiscal 2006 year-end budget transfer.

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

The fiscal 2007 budget also includes:

- Social Security costs for new employees added in the budget—\$0.8 million
- Social Security costs required by salary increases—\$1.4 million
- Increased state pension costs—\$0.3 million

Program Contact

Mike Johnson



Fiscal 2007 Approved Budget

Fixed Charges Category

Fixed Charges

Program 8001

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Other Charges					
Insurance-Liability	259,660	265,000	275,000	275,000	275,000
Insurance-Vehicles	105,474	125,000	125,000	125,000	125,000
Retirement	2,189,599	2,340,860	2,682,500	2,682,500	2,682,500
Social Security	24,560,961	26,877,400	28,775,500	28,781,600	28,767,900
Insurance-Health	40,535,606	45,675,900	53,702,000	53,716,000	52,088,000
Life Insurance	856,974	1,016,670	947,150	947,150	947,150
Accrued Leave Pay-out	187,489	350,000	350,000	350,000	350,000
Insurance-Workers Comp	1,800,000	1,600,000	1,600,000	1,600,000	1,600,000
Tuition Reimbursement	1,294,691	1,500,000	1,300,000	1,300,000	1,300,000
Insurance-Unemployment	70,170	90,000	90,000	90,000	90,000
Employee Assistance Prog	45,623	48,000	49,520	49,520	49,520
Contingency	0	100,000	100,000	100,000	100,000
Subtotal	71,906,247	79,988,830	89,996,670	90,016,770	88,375,070
Program 8001 Total	\$71,906,247	\$79,988,830	\$89,996,670	\$90,016,770	\$88,375,070



Fiscal 2007 Approved Budget

Fixed Charges Category

Fixed Charges

Program 8001

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Other Charges

Insurance-Liability

General comprehensive liability policy.

Insurance-Vehicles

Insurance for system- owned vehicles provided under the Maryland Association of Boards of Education Group Insurance Pool.

Retirement

Retirement and pension system participation by most 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.

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.

Life Insurance Premiums

Employer-provided life insurance for school system employees.

Accrued Leave

Payment for accrued annual leave to individuals whose employment ends.

Workers' Compensation

Payment to the Worker's Compensation Self-Insurance Fund for employee worker's compensation coverage.

Tuition Reimbursement

Reimbursement to employees for work-related tuition costs.

Unemployment Insurance

Unemployment benefits for previously employed 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.

Contingency

Contingency

School system's contingency reserve account.



Fiscal 2007 Approved Budget

Fixed Charges Category

Fixed Charges

Program 8001

	Fiscal 2005	Fiscal 2006	Fiscal 2007
Program Statistics:			
Retirement			
Regular employees with employer's entire contribution paid by school system	910	956	970
Social Security			
Regular employees with employer's entire contribution paid by school system	6,700	7,000	7,210
Life Insurance			
Number of employees and retirees covered.....	7,843	8,303	8,660
Value of coverage (in million \$)	\$324	\$379	\$410
Health Insurance Enrollment			
(includes retirees, bus drivers and attendants)			
Individual	2,571	2,577	2,600
Parent/child	339	367	380
Husband/Wife	1,051	994	1,020
Family	1,973	1,852	1,900
Medicare supplemental	716	827	940
<i>Total health</i>	<i>6,590</i>	<i>6,617</i>	<i>6,840</i>
Dental Insurance			
Individual	1,692	1,837	1,900
Parent/child	181	190	200
Husband/Wife	679	724	770
Family	923	864	905
<i>Total dental</i>	<i>3,375</i>	<i>3,615</i>	<i>3,775</i>
Vision Plan			
Individual	577	655	730
Parent/child	70	70	70
Husband/wife	277	310	325
Family	300	317	340
<i>Total vision</i>	<i>1,224</i>	<i>1,352</i>	<i>1,465</i>



Fiscal 2007 Approved Budget

Mid-Level Administration Category

Mid-Level Administration Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	225.5	233.5	239.5	252.5	254.5
Support Services	239.5	268.0	299.5	299.5	301.5
Total	465.0	501.5	539.0	552.0	556.0
Budget					
Salaries and Wages	30,558,960	33,973,200	36,709,230	37,459,230	37,459,230
Contracted Services	1,824,484	2,238,140	2,375,300	2,380,300	2,380,300
Supplies and Materials	2,258,179	2,574,240	2,635,190	2,640,190	2,640,190
Other Charges	139,459	302,430	308,120	308,120	308,120
Equipment	11,325	0	20,000	180,000	90,000
Mid-Level Administration	\$34,792,407	\$39,088,010	\$42,047,840	\$42,967,840	\$42,877,840
<i>Subprograms:</i>					
0304 Central Office	5,891,168	6,730,200	7,271,540	7,311,540	7,311,540
0411 Curriculum Development	89,055	333,410	334,700	334,700	334,700
1503 Media Tech Services	292,255	303,720	316,650	316,650	316,650
2701 CATV/Video Production	194,523	202,640	228,510	628,510	538,510
3204 Temporary Services	197,578	206,680	226,750	226,750	226,750
4701 School Based Admin	26,316,152	29,468,180	31,653,650	32,133,650	32,133,650
4801 Prof/Org Development	1,400,467	1,397,920	1,648,490	1,648,490	1,648,490
4901 Prof Development Schls	411,209	445,260	367,550	367,550	367,550
Mid-Level Admin Totals	\$34,792,407	\$39,088,010	\$42,047,840	\$42,967,840	\$42,877,840



Fiscal 2007 Approved Budget

Mid-Level Administration Category

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 of 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 implement 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 Contact

Sandra Erickson
Robert Glascock

Program Highlights

The budget includes:

- 1.0 staffing/budget specialist added during fiscal 2006
- 1.0 position transferred from Mathematics and upgraded to facilitator during fiscal 2006
- 1.0 facilitator and 0.5 secretary previously funded through the Safe and Drug-free Schools grant
- 1.0 new facilitator to support implementation and operation of full-day kindergarten and prekindergarten programs
- 1.0 new secretarial position to support the Bridge to Excellence program
- 1.0 new specialist to coordinate Academic Achievement Services for Hispanic students.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Deputy Superintendent	0.0	1.0	1.0 ^a
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	3.0	4.0	4.0
Curr. Directors	3.0	3.0	3.0
Curr. Coordinators	17.0	17.0	17.0
Instruct. Facilitators	13.0	16.0	19.0 ^b
Grant Developer	1.0	1.0	1.0
Grant Assistant	1.0	1.0	1.0
Specialist	1.0	1.0	3.0 ^c
Secretaries	<u>26.5</u>	<u>28.5</u>	<u>30.0^d</u>
Total	69.5	76.5	83.0

^a Previously shown as Chief Academic/Administrative Officer

^b 1.0 position transferred from Mathematics (Instruction, Program 1901) and upgraded during fiscal 2006; 1.0 moved from Drug-Free Schools grant, and 1.0 new position

^c 1.0 staffing/budget specialist added during fiscal 2006 and 1.0 new position

^d 0.5 moved from Drug-Free Schools grant and 1.0 new position



Fiscal 2007 Approved Budget

Mid-Level Administration Category

Central Office Instructional Personnel

Program 0304

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$5,784,669	\$6,608,200	\$7,148,160	\$7,188,160	\$7,188,160
Wages-Workshop	4,088	8,000	8,000	8,000	8,000
Subtotal	5,788,757	6,616,200	7,156,160	7,196,160	7,196,160
Contracted Services					
Contracted-Consultant	10,953	11,000	11,000	11,000	11,000
Contracted-Labor	1	0	0	0	0
Subtotal	10,954	11,000	11,000	11,000	11,000
Supplies and Materials					
Supplies-General	45,561	27,500	28,880	28,880	28,880
Subtotal	45,561	27,500	28,880	28,880	28,880
Other Charges					
Travel-Conference Reg	141	500	500	500	500
Travel-Mileage	45,755	75,000	75,000	75,000	75,000
Subtotal	45,896	75,500	75,500	75,500	75,500
Program 0304 Total	\$5,891,168	\$6,730,200	\$7,271,540	\$7,311,540	\$7,311,540



Fiscal 2007 Approved Budget

Mid-Level Administration Category

Central Office Instructional Personnel

Program 0304

Salaries and Wages

Salaries

This account reflects actual salaries. Includes positions transferred to/from other programs and new positions.

Workshop Wages

Provides grant writing stipends for teachers.

Contracted Services

Consulting Fees

Provides for professional grant writers to assist in grant procurement for schools and printing.

Supplies & Materials

Supplies-General

Funds for on-line reference and research materials for grants office and training supplies (\$2,520), and replacement equipment for central office instructional personnel (\$26,360).

Other Charges

Travel-Conferences

Account covers reimbursement and membership in American Association of Grant Professionals for grant developer.

Travel-Mileage

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



Fiscal 2007 Approved Budget

Mid-Level Administration Category

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 Contact

Robert Glascock

Program Highlights

This program will continue the current level of services in fiscal 2007.

Efforts will focus on development and/or revision of essential curriculum and curriculum-based assessments at elementary, middle, and high school levels. Additionally, high school mastery courses will be developed to provide assistance to students who do not pass the high school assessed courses. A guide for parent-teacher conferences will be revised and disseminated. Additionally, development of The Document Repository will also be expanded.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Technical Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2007 Approved Budget

Mid-Level Administration Category

Curriculum & Curriculum-Based Assessments

Program 0411

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,547	\$61,410	\$50,000	\$50,000	\$50,000
Wages-Temporary Help	20,318	18,000	20,000	20,000	20,000
Wages-Workshop	37,142	236,000	246,000	246,000	246,000
Subtotal	61,007	315,410	316,000	316,000	316,000
Contracted Services					
Contracted-Consultant	1,600	4,600	5,000	5,000	5,000
Subtotal	1,600	4,600	5,000	5,000	5,000
Supplies and Materials					
Supplies-Printing	21,562	0	0	0	0
Supplies-General	1,886	6,900	7,200	7,200	7,200
Subtotal	23,448	6,900	7,200	7,200	7,200
Other Charges					
Travel-Conference Reg	3,000	6,500	6,500	6,500	6,500
Subtotal	3,000	6,500	6,500	6,500	6,500
Program 0411 Total	\$89,055	\$333,410	\$334,700	\$334,700	\$334,700



Fiscal 2007 Approved Budget

Mid-Level Administration Category

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 was consolidated into School-Based Administration (Program 4701).

Supplies-General

Funds provide materials and supplies for in-service and curriculum development.

Other Charges

Travel-Conferences

Account allows Curriculum and Instruction staff to attend selected meetings and conferences.



Fiscal 2007 Approved Budget

Mid-Level Administration Category

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 audiocassettes and videotapes.
- Order, process and establish library media center collections for new schools.

During fiscal 2005, Media Technical Services:

- Increased efficiency by upgrading circulation and Public Access Catalog equipment in seven schools.
- Maintained a turnaround time of weeks rather than months on the processing of materials.
- Coordinated the manipulation of 64,809 data records to process media center materials.
- Processed requests for Central AV Library materials and circulated 1,736 items, a 13% increase from last year.
- Duplicated 10 audiocassette and 88 videotapes.
- Continued ordering and processing library media collections for Bellows Spring Elementary and Folly Quarter Middle Schools (opened August 2003).
- Ordered, cataloged, processed and shelved the library media collection for Marriotts Ridge High School (August 2005).
- Refined and maintained the union catalog.

Program Contact

Carol Fritts
Judy Litz
Molly Kelley

Program Highlights

This fiscal 2007 budget continues current services and supports the acquisition and processing of media materials for the new Dayton Oaks Elementary School (opening August 2006). The budget also supports acquisition and processing of media materials for the new northeastern elementary school (August 2007).

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</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



Fiscal 2007 Approved Budget

Mid-Level Administration Category

Media Technical Services

Program 1503

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$245,001	\$254,720	\$265,950	\$265,950	\$265,950
Subtotal	245,001	254,720	265,950	265,950	265,950
Contracted Services					
Contracted-Labor	15,000	15,000	15,000	15,000	15,000
Subtotal	15,000	15,000	15,000	15,000	15,000
Supplies and Materials					
Supplies-General	32,254	34,000	35,700	35,700	35,700
Subtotal	32,254	34,000	35,700	35,700	35,700
Equipment					
Program 1503 Total	\$292,255	\$303,720	\$316,650	\$316,650	\$316,650



Fiscal 2007 Approved Budget
Mid-Level Administration Category

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 audiovisual 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-General

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.



Fiscal 2007 Approved Budget

Mid-Level Administration Category

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:

- Continued production on the SAT Prep video series.
- Began production on a parent/teacher conference tutorial video for teachers.
- 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.
- Will begin production of an Emergency Preparedness video for school system staff.
- 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.

Program Contact

Thomas Miller
Michael Dubbs

Program Highlights

This budget includes funding to purchase equipment that will directly record Board of Education meetings broadcasts directly to DVD and create digital streaming media. This may eventually allow Board meetings to be offered live on the internet.

In fiscal 2007 the county government ended its funding of cable television operations in the separate Grants Fund. Former grant funded positions and expenses have been combined into this General Fund program.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
TV Manager	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Associate Producer	0.0	0.0	2.0 ^a
Production Assistant	0.0	0.0	1.0 ^a
Broadcast Fac. Operator	<u>0.0</u>	<u>0.0</u>	<u>1.0^a</u>
Total	2.0	2.0	6.0

^a Positions moved from Grants Fund



Fiscal 2007 Approved Budget

Mid-Level Administration Category

Cable Television/Video Production

Program 2701

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$117,287	\$123,740	\$129,210	\$359,210	\$359,210
Wages-Temporary Help	7,107	2,500	2,500	2,500	2,500
Subtotal	124,394	126,240	131,710	361,710	361,710
Contracted Services					
Repair-Equipment	12,674	15,000	15,000	20,000	20,000
Contracted-Labor	11,667	15,000	15,000	15,000	15,000
Subtotal	24,341	30,000	30,000	35,000	35,000
Supplies and Materials					
Supplies-Printing	2,600	0	0	0	0
Supplies-General	31,551	45,000	45,000	50,000	50,000
Subtotal	34,151	45,000	45,000	50,000	50,000
Other Charges					
Travel-Conference Reg	0	800	800	800	800
Travel-Mileage	312	600	1,000	1,000	1,000
Subtotal	312	1,400	1,800	1,800	1,800
Equipment					
Equipment-Replacement	11,325	0	20,000	180,000	90,000
Subtotal	11,325	0	20,000	180,000	90,000
Program 2701 Total	\$194,523	\$202,640	\$228,510	\$628,510	\$538,510



Fiscal 2007 Approved Budget
Mid-Level Administration Category

Cable Television/Video Production

Program 2701

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Salaries and Wages

Salaries

Salaries of positions in this program. Includes positions moved from Cable TV grant.

Temporary Help

Funds to hire content specialists for video productions.

Contracted Services

Repair Of Equipment

Funds to repair video equipment that cannot be serviced in-house.

Contracted Labor

Funds to pay free-lance professionals such as editors, on-camera talent, voice-over specialists, and CATV technicians/engineers.

Supplies and Materials

Printing

Funds to support the printing and duplicating revolving fund has been consolidated into School-Based Administration (Mid-Level Admin. category, program 4701).

Supplies-General

Supplies to operate the educational access channel and to produce TV programming.

Other Charges

Travel-Conferences

Conferences and training for employees.

Travel-Mileage

Reimbursement to staff for work-related mileage/travel.

Equipment

Additional Equipment

Funds to purchase equipment for recording Board of Education meetings on DVD format for archival purposes. Equipment necessary to produce streaming video signal of Board meetings and potential internet access for community.



Fiscal 2007 Approved Budget

Mid-Level Administration Category

Temporary Services Office

Program 3204

Overview and Objectives

The Temporary Services Office processes applications and assigns temporary employees. This includes substitute teachers, summer school employees, and other groups of employees that are hired on a temporary basis.

Substitute teachers represent the largest group of temporary employees. The goal of this office is to hire qualified substitute teachers in an efficient manner, and process all employment paper work as quickly as possible. This will ensure that the educational program will continue in the teachers' absence.

Substitute teachers are assigned by a computerized calling and tracking system (SEMS—Substitute Employee Management System). This system records teacher absences and contacts substitute teachers to fill assignments. Teachers can enter substitute assignments twenty-four hours a day. This automated calling system searches the database for available substitutes and contacts them for assignments.

Program Highlights

The budget adds funds to upgrade the current telephone-based substitute management system to a web-based system. The new online system will allow teachers to enter absences, substitute teachers to obtain job assignments and review past and future assignments, and school administrators to view and adjust staff absences.

The budget includes funds to implement professional development programs for substitute teachers. Additional training materials and resources will be provided and the school system will continue to offer orientations for new substitute teachers and a back to school workshop for all substitute teachers in August.

Funding is included in other accounts to increase substitute pay rates by \$10 per day at all levels in fiscal 2007. This increase will make Howard County competitive with surrounding schools systems. Funding is also included to increase the bonus incentive for substitute teachers who work 100 days or more.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Manager	1.0	1.0	1.0
Clerk	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	3.0	3.0	3.0

Program Contact

Kirk Thompson



Fiscal 2007 Approved Budget

Mid-Level Administration Category

Temporary Services Office

Program 3204

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$177,753	\$187,710	\$166,640	\$166,640	\$166,640
Subtotal	177,753	187,710	166,640	166,640	166,640
Contracted Services					
Contracted-Labor	3,980	3,000	3,000	3,000	3,000
Maintenance-Software	9,083	11,230	15,230	15,230	15,230
Subtotal	13,063	14,230	18,230	18,230	18,230
Supplies and Materials					
Supplies-General	6,762	4,740	41,880	41,880	41,880
Subtotal	6,762	4,740	41,880	41,880	41,880
Program 3204 Total	\$197,578	\$206,680	\$226,750	\$226,750	\$226,750



Fiscal 2007 Approved Budget

Mid-Level Administration Category

Temporary Services Office

Program 3204

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Salaries and Wages

Salaries

Salaries for office staff.

Contracted Services

Contracted Labor

Fund to provide support for the annual substitute workshop.

Maintenance of Software

Funds to maintain annual technical, hardware and software support for the Substitute Employee Management System. Increase reflects upgrade of system in fiscal 2007.

Supplies and Materials

Supplies-General

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. Also includes purchase of upgrade to substitute management computer system and required training (\$35,140).



Fiscal 2007 Approved Budget

Mid-Level Administration Category

School-Based Administration

Program 4701

Overview and Objectives

This program provides principals, clerical, security, 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.
- Providing on-campus security during and after regular school hours.

Program Contact

Linda Wise

Program Highlights

The budget adds these additional positions to staff at Marriotts Ridge High School and Dayton Oaks Elementary (opening August, 2006):

- 2.0 assistant principals (the third assistant principal at Marriotts Ridge and 1 assistant principal at Dayton Oaks Elementary)
- 1.0 teacher's secretary (Dayton Oaks Elementary)

The budget also adds:

- 5.5 teacher's secretaries (to continue meeting staffing formulas at existing schools)
- 1.0 principal for the Northeastern elementary school opening in fiscal 2008 (funded for half year)
- 13.0 security assistants to provide security at 12 high schools and Homewood (currently contracted)
- 2.5 high school data clerks (staffed full-time at each high school and 0.5 at Homewood)
- 6.0 bookkeepers to provide full-time positions at high schools
- 12.0 Athletics/activities managers for high schools

The Athletics/activities manager positions are partially offset by a reduction of 4.8 positions in High School Staffing (Instruction, program 3030). The budget includes contracted services to assist with school-based accounting.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Principals	70.0	71.0	72.0
Assistant Principals	99.0	102.0	104.0
Principals' Secretaries	72.0	73.0	74.0
Athletic/Activ. Mgr	0.0	0.0	12.0
Teachers' Secretaries	111.5	116.5	123.0
Middle School Clerks	0.0	19.0	19.0
High School Clerks	9.0	10.0	12.5
Bookkeepers	5.5	6.0	12.0
Security Assistants	<u>0.0</u>	<u>0.0</u>	<u>13.0</u>
Total	367.0	397.5	441.5



Fiscal 2007 Approved Budget

Mid-Level Administration Category

School-Based Administration

Program 4701

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$21,956,317	\$24,303,630	\$26,256,000	\$26,736,000	\$26,736,000
Wages-Workshop	83,398	150,000	161,000	161,000	161,000
Wages-Summer Pay	247,961	0	0	0	0
Wages-Other	383,555	446,310	537,920	537,920	537,920
Subtotal	22,671,231	24,899,940	26,954,920	27,434,920	27,434,920
Contracted Services					
Technology ISF Services	1,202,900	1,668,170	1,911,700	1,911,700	1,911,700
Contracted-Consultant	69,667	40,970	2,000	2,000	2,000
Contracted-Security	284,501	343,000	229,000	229,000	229,000
Contracted-Labor	0	0	35,000	35,000	35,000
Subtotal	1,557,068	2,052,140	2,177,700	2,177,700	2,177,700
Supplies and Materials					
Postage	0	174,340	183,560	183,560	183,560
Supplies-Printing	1,371,400	1,540,910	1,540,910	1,540,910	1,540,910
Supplies-Student Activity	5,198	20,000	20,000	20,000	20,000
Supplies-General	642,022	407,330	421,240	421,240	421,240
Supplies-Other	0	216,000	200,000	200,000	200,000
Subtotal	2,018,620	2,358,580	2,365,710	2,365,710	2,365,710
Other Charges					
Utilities-Telecomm	8,805	12,520	21,900	21,900	21,900
Travel-Conference Reg	753	62,500	63,500	63,500	63,500
Travel-Mileage	647	0	3,300	3,300	3,300
Commencement	59,028	82,500	66,620	66,620	66,620
Subtotal	69,233	157,520	155,320	155,320	155,320
Program 4701 Total	\$26,316,152	\$29,468,180	\$31,653,650	\$32,133,650	\$32,133,650



Fiscal 2007 Approved Budget

Mid-Level Administration Category

School-Based Administration

Program 4701

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Salaries and Wages

Salaries
Workshop Wages

School administrative and clerical personnel includes new positions and transfers. School Improvement planning workshops support the Bridge to Excellence Master Plan and the transition of administrators to new schools. Lunchroom/recess monitors increased from 2.5 to 3 hours for elementary schools with full-day kindergartens.

Wages-Other

Contracted Services

Technology ISF Services
Consultant Fees

Data Processing chargeback for entire Mid-Level Administration category. Required auditing of student records. Funding for AP testing coordinators at high schools have been moved to Gifted and Talented (Instructional, Program 2301).

Security Guards

After school security guards for high schools and select middle schools. Includes special and athletic events. Staffed by off-duty police officers and contracted security. Account reduced by \$114,000 to offset some costs of security assistant positions added to this program.

Contracted Labor

Contracted school accounting services.

Supplies and Materials

Postage

Required special education and high school assessment mailings and regular mailings plus certified and special deliveries (\$3.49 per elementary and middle school student; \$3.85 per high school student).

Printing
Student Activities

Payment to the Printing and Duplicating fund for Mid-Level Administration category. Funds activities of the Howard County Association of Student Councils activities and for middle school student government associations.

Supplies-General

Class books, registers, and report cards for student schedules, scantrons for class tests and high school assessments, etc. Adds Dayton Oaks Elementary and reflects materials cost increase. Account includes office expenses allocated to schools:

	Fiscal 2006 Amount	Fiscal 2007 Formula	Fiscal 2007 Amount
Elementary	\$4.69	\$4.92 x 20,191	\$99,340
Middle	\$5.96	\$6.26 x 11,923	\$74,640
High	\$8.45	\$8.87 x 15,767	\$139,850
Homewood	\$8.29	\$8.70 x 300	\$2,610
ARL	\$8.30	\$8.72 x 550	\$4,800

Supplies-Other

Furniture, equipment, supplies/minor equipment for schools and offices of Administration and School Instruction. Funds are needed to cover costs of materials for administrative meetings and to provide supplies needed by the security coordinators..

Other Charges

Utilities/Telecommunications
Conferences/Meetings
Mileage/Travel
Commencement

Parts and repairs for hand-held radios used in high schools, maintenance of closed circuit security television systems in schools.

Professional development funds (labor contract item) and security coordinator (\$1,050).

Security Coordinator for out-of-county residency investigations.

Commencement expenses at high schools. Adjusted to reflect actual expenses in prior years.

Transportation

The Transportation Category includes funding to support School-Based Administration (5th, 8th, grade orientation and Dayton Oaks Elementary).



Fiscal 2007 Approved Budget

Mid-Level Administration Category

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.
- Support new teachers to Howard County through orientation, courses, site-based services, and ongoing seminars.
- Deliver leadership development programs to build capacity for shared leadership through professional learning communities.
- 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

Jacqueline Conarton
Linda Wise

Program Highlights

This program will continue the current level of services in fiscal 2007. The budget includes positions transferred to and from other programs:

- 0.5 facilitator and 1.0 secretary moved from Professional Development Schools (Mid-Level Administration, program 4901)
- 1.0 secretary moved from Human Resources and 1.0 specialist moved to that program (Administration category, program 0303)

The budget funds continuation of targeted professional development for Instructional Team Leaders to build leadership capacity. The budget includes substitute funds and workshop wages to support cultural proficiency awareness sessions. The budget continues new teacher orientation and non-tenured teacher support funds. The budget increases workshop wages due to enrollment/staff growth and ensures that the staff at the new Dayton Oaks Elementary are ready for students on opening day.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Prof. Devel. Director	1.0	1.0	1.0
Prof. Devel. Facilitators	7.0	6.0	6.5 ^a
Manager	1.0	1.0	1.0
Resource Center Clerk	2.0	2.0	2.0
Secretaries	2.0	1.0	3.0 ^{b,c}
Technical Assistant	0.0	1.0	1.0
Staff Devel. Specialist	<u>1.0</u>	<u>1.0</u>	<u>0.0^d</u>
Total	14.0	13.0	14.5

^a 0.5 moved from Prof. Devel. Schools (Mid-Level Admin, program 4901)
^b 1.0 moved from Prof. Devel. Schools (Mid-Level Admin, program 4901)
^c 1.0 moved from Human Resources (Administration, program 0303)
^d 1.0 moved to Human Resources (Administration, program 0303)



Fiscal 2007 Approved Budget

Mid-Level Administration Category

Professional and Organizational Development

Program 4801

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$872,330	\$860,930	\$1,067,760	\$1,067,760	\$1,067,760
Wages-Substitute	95,640	115,440	121,400	121,400	121,400
Wages-Workshop	147,013	182,020	191,340	191,340	191,340
Subtotal	1,114,983	1,158,390	1,380,500	1,380,500	1,380,500
Contracted Services					
Contracted-Consultant	12,000	12,000	13,500	13,500	13,500
Contracted-Labor	171,471	84,140	89,840	89,840	89,840
Maintenance-Software	0	4,030	4,030	4,030	4,030
Subtotal	183,471	100,170	107,370	107,370	107,370
Supplies and Materials					
Supplies-Printing	10,500	0	0	0	0
Supplies-General	72,256	81,350	95,120	95,120	95,120
Subtotal	82,756	81,350	95,120	95,120	95,120
Other Charges					
Travel-Conference Reg	0	35,600	37,380	37,380	37,380
Travel-Mileage	14,822	16,410	22,120	22,120	22,120
Tuition Reimbursement	4,435	6,000	6,000	6,000	6,000
Subtotal	19,257	58,010	65,500	65,500	65,500
Program 4801 Total	\$1,400,467	\$1,397,920	\$1,648,490	\$1,648,490	\$1,648,490



Fiscal 2007 Approved Budget

Mid-Level Administration Category

Professional and Organizational Development

Program 4801

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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, leadership development, and cultural proficiency for instructional team leaders.

Workshop Wages

In-service training including leadership development for School Improvement Team members and instructional team leaders; presenters for new teacher orientation, non-tenured teacher support, peer coaching training, opening of Dayton Oaks Elementary School, and system-wide and school-based workshops.

Contracted Services

Consulting Fees

Consultants to provide leadership development for leadership, new teacher orientation speaker 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. Clerical support for new teacher orientation.

Software Maintenance

Maintenance contract agreement for the Document Repository.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services was consolidated into School-Based Administration (Program 4701).

Supplies-General

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. Includes funds to operate and maintain the Faulkner Ridge Center.

Other Charges

Conferences and Meetings

Funds for school-based administration and central office system leaders to attend work related meetings and conferences.

Mileage/Travel

Reimbursement to Professional Development facilitators and mentor teachers for work-related mileage/travel.

Tuition Reimbursement

Pays fees for teachers seeking National Board Certification (\$6,000).



Fiscal 2007 Approved Budget

Mid-Level Administration Category

Professional Development Schools

Program 4901

Overview and Objectives

The Professional Development Schools Program supports the Bridge to Excellence Master Plan by promoting staff excellence and student achievement. The Professional Development Schools Program provides 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 of Teacher Education. In the PDS model, schools, school systems, and colleges and universities form partnerships to design teacher preparation and in-service 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.
- Intensified effort to recruit minority candidates and those with certification in critical need areas by establishing collaborative partnerships with universities with diverse student populations.
- Enhanced professional development opportunities for current teachers which are aligned with school improvement plans.
- Interns immersed in the culture of their assigned school, provide enhanced instruction and support for student achievement.

Program Contact

Jacqueline Conarton

Program Highlights

The Professional Development Schools program will continue the current level of services in fiscal 2007. The program continues existing partnerships and supports the training of highly qualified teachers. The program continues to support the Future Educators of America Clubs.

The fiscal 2007 budget reflects transfer of 1.5 existing positions to Professional and Organizational Development (Mid-Level Administration, program 4801).

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Facilitators	1.5	1.5	1.0 ^a
Secretaries	<u>2.0</u>	<u>2.0</u>	<u>1.0^a</u>
Total	3.5	3.5	2.0

^a 0.5 facilitator and 1.0 secretary moved to Professional/Org. Devel. (Mid-Level Admin., program 4801)



Fiscal 2007 Approved Budget

Mid-Level Administration Category

Professional Development Schools

Program 4901

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$199,076	\$225,480	\$130,050	\$130,050	\$130,050
Wages-Substitute	6,000	6,000	6,000	6,000	6,000
Wages-Workshop	170,758	183,110	201,300	201,300	201,300
Subtotal	375,834	414,590	337,350	337,350	337,350
Contracted Services					
Contracted-Labor	18,987	11,000	11,000	11,000	11,000
Subtotal	18,987	11,000	11,000	11,000	11,000
Supplies and Materials					
Supplies-Printing	700	0	0	0	0
Supplies-General	13,927	16,170	15,700	15,700	15,700
Subtotal	14,627	16,170	15,700	15,700	15,700
Other Charges					
Travel-Conference Reg	0	900	900	900	900
Travel-Mileage	1,761	2,600	2,600	2,600	2,600
Subtotal	1,761	3,500	3,500	3,500	3,500
Program 4901 Total	\$411,209	\$445,260	\$367,550	\$367,550	\$367,550



Fiscal 2007 Approved Budget
Mid-Level Administration Category

Professional Development Schools

Program 4901

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Salaries and Wages

Salaries

Salaries for existing positions in this program. Reflects position transfers.

Substitute

Allows teachers to participate countywide and site based professional development activities during school day.

Workshop Wages

Funding for before or after school mentor training and support, strategic planning, governance meetings, and SIT based professional development for mentors and all staff in PDS settings. Increase in funds to sustain existing partnerships and intensify efforts to recruit minority candidates and those with certification in critical need areas by establishing collaborative partnership with universities with diverse student populations.

Contracted Services

Contracted Labor

Funds school improvement plan driven professional development planning and instruction. Funds traditional student teacher placement processor. Funds planning, development and production of publication materials.

Supplies and Materials

Printing

Payment to Printing and Duplicating Fund for printing services was consolidated into School-Based Administration (Program 4701).

Supplies-General

Workshop materials for office and Professional Development Schools Program support as well as support for Future Educators of America.

Other Charges

Conferences and Meetings

Professional development conferences and meetings for program staff.

Mileage/Travel

Reimbursement to staff for work related travel.



Fiscal 2007 Approved Budget

Community Services Category

Community Services Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	3.3	4.3	4.3	4.3	4.3
Support Services	20.6	20.6	20.6	20.6	20.6
Total	23.9	24.9	24.9	24.9	24.9
Budget					
Salaries and Wages	1,949,428	2,072,360	2,125,260	2,171,260	2,171,260
Contracted Services	757,433	587,410	987,210	987,210	987,210
Supplies and Materials	349,751	487,010	554,060	554,060	544,060
Other Charges	510,467	634,210	771,150	771,150	771,150
Equipment	117,300	262,000	330,000	330,000	290,000
Community Services Totals	\$3,684,379	\$4,042,990	\$4,767,680	\$4,813,680	\$4,763,680
<i>Subprograms:</i>					
9101 NonPublic Transportation	383,988	401,360	450,360	450,360	450,360
9201 Community-Grounds	1,628,204	1,731,020	2,258,900	2,258,900	2,208,900
9301 Use of Facilities	1,455,150	1,614,940	1,705,710	1,751,710	1,751,710
9401 Other Community Svcs	217,037	295,670	352,710	352,710	352,710
Community Services Total	\$3,684,379	\$4,042,990	\$4,767,680	\$4,813,680	\$4,763,680



Fiscal 2007 Approved Budget

Community Services Category

Nonpublic School Transportation Services

Program 9101

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 2007 budget continues nonpublic transportation at the fiscal 2006 level of service. Increased fuel and replacement bus costs have increased the fiscal 2007 budget.

Program Statistics

	Actual Fiscal 2005	Actual Fiscal 2006	Projected Fiscal 2007
Buses: nonpublic	7	7	7
Number of trips: nonpublic	23	23	23
Pupils transported	782	800	810
Miles per day	628*	640*	655*

* Represents actual miles paid.

Program Contact

David Drown



Fiscal 2007 Approved Budget
Community Services Category

Nonpublic School Transportation Services

Program 9101

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Trans-Bus Contracts	378,732	395,000	444,310	444,310	444,310
Trans-Inspections	975	1,050	1,050	1,050	1,050
Subtotal	379,707	396,050	445,360	445,360	445,360
Other Charges					
Insurance-School Buses	4,281	5,310	5,000	5,000	5,000
Subtotal	4,281	5,310	5,000	5,000	5,000
Program 9101 Total	\$383,988	\$401,360	\$450,360	\$450,360	\$450,360



Fiscal 2007 Approved Budget
Community Services Category

Nonpublic School Transportation Services

Program 9101

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Contracted Services

Bus Contracts

Funds to provide transportation services for students.

Inspection Fees

Provides funds for the nonpublic schools' share of the bus inspection cost for mechanics.

Other Charges

Insurance-School Buses

Provides third party automobile liability insurance coverage for all nonpublic buses including spares through the Maryland Association of Boards of Education Liability Insurance Pool.



Fiscal 2007 Approved Budget

Community Services Category

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 2007 budget includes funding for contracted grounds repairs and maintenance projects. In fiscal 2006, this funding was moved to the separate Capital Budget. The fiscal 2007 budget also includes increased funding for grounds maintenance supplies and equipment.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</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 2007 Approved Budget

Community Services Category

Community Services—Grounds Maintenance

Program 9201

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$892,415	\$901,520	\$969,450	\$969,450	\$969,450
Wages-Summer Pay	7,627	20,000	25,000	25,000	25,000
Subtotal	900,042	921,520	994,450	994,450	994,450
Contracted Services					
Repair-Equipment	4,607	5,000	6,000	6,000	6,000
Maintenance-Grounds	221,127	0	294,950	294,950	294,950
Maintenance-Vehicles	124,509	150,000	180,000	180,000	180,000
Subtotal	350,243	155,000	480,950	480,950	480,950
Supplies and Materials					
Supplies-General	260,619	390,000	450,000	450,000	440,000
Subtotal	260,619	390,000	450,000	450,000	440,000
Other Charges					
Travel-Conference Reg	0	2,500	3,500	3,500	3,500
Subtotal	0	2,500	3,500	3,500	3,500
Equipment					
Equipment-Additional	0	103,500	130,000	130,000	120,000
Equipment-Replacement	117,300	158,500	200,000	200,000	170,000
Subtotal	117,300	262,000	330,000	330,000	290,000
Program 9201 Total	\$1,628,204	\$1,731,020	\$2,258,900	\$2,258,900	\$2,208,900



Fiscal 2007 Approved Budget

Community Services Category

Community Services—Grounds Maintenance

Program 9201

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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 7801 for information.



Fiscal 2007 Approved Budget

Community Services Category

Community Use of Facilities

Program 9301

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.

Building use fees offset a portion of the cost of this program.

This program also contains 1.4 positions that staff the Rouse Theater located at Wilde Lake High School. The positions are part of the school system's contribution to the operation of this community performing arts facility. Other Rouse Theater operating costs are not funded by the school system.

Program Contact

Charles Parvis

Program Highlights

This program will continue the current level of services in fiscal 2007

Program Statistics

	Actual Fiscal 2005	Actual Fiscal 2006	Projected Fiscal 2007
Buildings used by community groups	72	73	74
Facility use applications processed	8,000	9,000	10,000
Hours of outdoor field use	123,500	127,000	128,000
Facilities w/lease agreements	2	2	2
Hours of indoor facilities use	270,000	280,000	290,000

Personnel Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007
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



Fiscal 2007 Approved Budget

Community Services Category

Community Use of Facilities

Program 9301

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$202,950	\$212,270	\$174,510	\$220,510	\$220,510
Wages-Overtime	740,337	772,270	780,000	780,000	780,000
Subtotal	943,287	984,540	954,510	1,000,510	1,000,510
Supplies and Materials					
Supplies-General	10,452	10,000	8,550	8,550	8,550
Subtotal	10,452	10,000	8,550	8,550	8,550
Other Charges					
Travel-Conference Reg	1,082	250	2,500	2,500	2,500
Travel-Mileage	329	150	150	150	150
Utilities-Community Use	500,000	620,000	740,000	740,000	740,000
Subtotal	501,411	620,400	742,650	742,650	742,650
Program 9301 Total	\$1,455,150	\$1,614,940	\$1,705,710	\$1,751,710	\$1,751,710



Fiscal 2007 Approved Budget

Community Services Category

Community Use of Facilities

Program 9301

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Salaries and Wages

Salaries
Overtime

Salaries for positions in this office.

Custodial and maintenance overtime costs for community use of schools.

Supplies and Materials

Supplies-General

Supplies to support community and other events.

Other Charges

Conferences and Meetings

Work-related conferences and meetings. Fiscal 2007 budget includes training on event management software system.

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.



Fiscal 2007 Approved Budget

Community Services Category

Other Community Services

Program 9401

Overview and Objectives

This program contains miscellaneous school system community services (other than Grounds Maintenance and Use of Facilities).

The program includes:

- A Publications Specialist, Web Master and a secretarial position, which support the school system's external communication program and provide central support for school-level communications.
- Bus transportation for the school system's Teen Parenting Program.

Program Highlights

The fiscal 2007 budget adds \$20,000 in seed money to assist with start-up of the educational foundation that is being formed to support the school system.

The budget also adds funds to enhance development and management of the school system's website.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Publications Specialist	1.0	1.0	1.0
Webmaster	0.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	3.0	3.0

Program Contact

Patti Caplan
David White



Fiscal 2007 Approved Budget

Community Services Category

Other Community Services

Program 9401

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$106,099	\$166,300	\$176,300	\$176,300	\$176,300
Subtotal	106,099	166,300	176,300	176,300	176,300
Contracted Services					
Trans-Bus Contracts	25,783	34,000	19,200	19,200	19,200
Technology ISF Services	1,700	2,360	2,700	2,700	2,700
Contracted-Labor	0	0	39,000	39,000	39,000
Subtotal	27,483	36,360	60,900	60,900	60,900
Supplies and Materials					
Supplies-Printing	72,200	78,510	78,510	78,510	78,510
Supplies-General	6,480	8,500	17,000	17,000	17,000
Subtotal	78,680	87,010	95,510	95,510	95,510
Other Charges					
Travel-Conference	4,775	6,000	0	0	0
Other Miscellaneous Charges	0	0	20,000	20,000	20,000
Subtotal	4,775	6,000	20,000	20,000	20,000
Program 9401 Total	\$217,037	\$295,670	\$352,710	\$352,710	\$352,710



Fiscal 2007 Approved Budget

Community Services Category

Other Community Services

Program 9401

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Salaries and Wages

Salaries Funds specialist, secretary, and webmaster positions (Public Information).

Contracted Services

Bus Contracts 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.

Technology-ISF Services Payment to Information Management fund for services to Community Services.

Contracted Labor Funding for web content management system.

Supplies and Materials

Printing Payment to Printing and Duplicating fund for printing services.

Supplies and Materials-General Supplies and materials to support public information community outreach, and events planning. Includes additional funds to support website development.

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.

Other Payment to the educational foundation to assist with start-up costs.



Fiscal 2007 Approved Budget

Capital Outlay Category

Capital Outlay Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	5.5	6.0	7.0	7.0	7.0
Support Services	3.0	3.0	3.0	3.0	3.0
Total	8.5	9.0	10.0	10.0	10.0
Budget					
Salaries and Wages	701,864	790,400	910,120	910,120	910,120
Contracted Services	16,770	16,100	18,000	18,000	18,000
Supplies and Materials	8,281	12,550	10,600	10,600	10,600
Other Charges	8,250	6,650	6,750	6,750	6,750
Equipment	0	0	70,000	70,000	70,000
Capital Outlay Total	\$735,165	\$825,700	\$1,015,470	\$1,015,470	\$1,015,470
Subprograms:					
0202 Planning & Construction	459,106	531,780	709,980	709,980	709,980
0212 Geographical Services	276,059	293,920	305,490	305,490	305,490
Capital Outlay Total	\$735,165	\$825,700	\$1,015,470	\$1,015,470	\$1,015,470



Fiscal 2007 Approved Budget

Capital Outlay Category

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 office oversees selection of consultants and development of plans for capital projects. School Planning and Construction administers and inspects construction projects, identifies needs for site acquisition or pathway access to school sites.

Projects in planning, under construction, or to be completed in fiscal 2007 are listed below (anticipated completion dates):

- Glenelg High School Addition (8/2007)
- Dayton Oaks Elementary (8/2006)
- Howard High School (8/2007)
- Northeastern Elementary (8/2007)
- Full Day Kindergarten Phase III— 11 classrooms in 4 elementary schools (8/2006)
- ARL reconfiguration—auto academy only (8/2006)
- Waverly Elementary (8/2007)
- Old Cedar Lane/Community Center (6/2007)
- Boardroom expansion (8/2006)
- Bushy Park Elementary (8/2007)
- Glenelg Auditorium (8/2008)

Projects expected to be planned in fiscal 2008:

- Centennial Lane Elementary (8/2008)
- Running Brook Elementary (8/2008)
- Maintenance/Warehouse Facility (8/2008)
- Full Day Kindergarten Phase IV— 11 classroom additions in 7 elementary schools and 4 classroom conversions in 3 elementary schools (8/2007)
- Educational Specification Modernization/Equity Implementation study
- ARL reconfiguration (6/2008)
- Waverly/Triadelphia Elementary feasibility studies
- Mt. Hebron Renovation
- Board of Education expansion study
- Full Day Kindergarten Phase IV

Program Contact

William Brown

Program Highlights

The fiscal 2007 budget adds a project manager position and includes funds to replace two vehicles used by School Planning and Construction staff.

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

Personnel Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007
Director	1.0	1.0	1.0
Specialists	3.0	3.0	4.0
Inspector ^a	0.5	0.5	0.5
Accountant	0.0	0.5	0.5 ^b
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	5.5	6.0	7.0

^a Half of the inspector position is charged to the Maintenance Category.

^b Half of this position is charged to Food Services (Restricted Funds, Program 8301).



Fiscal 2007 Approved Budget

Capital Outlay Category

School Planning & Construction

Program 0202

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$443,857	\$519,430	\$624,730	\$624,730	\$624,730
Subtotal	443,857	519,430	624,730	624,730	624,730
Contracted Services					
Contracted-Labor	1,550	0	0	0	0
Maintenance-Vehicles	0	1,100	3,000	3,000	3,000
Subtotal	1,550	1,100	3,000	3,000	3,000
Supplies and Materials					
Supplies-General	5,858	5,100	6,100	6,100	6,100
Subtotal	5,858	5,100	6,100	6,100	6,100
Other Charges					
Travel-Conference Reg	509	750	750	750	750
Travel-Mileage	7,332	5,400	5,400	5,400	5,400
Subtotal	7,841	6,150	6,150	6,150	6,150
Equipment					
Equipment-Replacement	0	0	70,000	70,000	70,000
Subtotal	0	0	70,000	70,000	70,000
Program 0202 Total	\$459,106	\$531,780	\$709,980	\$709,980	\$709,980



Fiscal 2007 Approved Budget

Capital Outlay Category

School Planning & Construction

Program 0202

Salaries and Wages

Salaries

Salaries for positions in this office. Includes additional position in fiscal 2007.

Contracted Services

Maintenance-Vehicles

Maintains vehicles used by School Construction staff.

Supplies and Materials

Supplies-General

Consumable supplies and materials.

Other Charges

Travel-Conferences

Work related conferences and meetings.

Travel-Mileage

Reimbursement to staff for official use of private vehicles.

Equipment

Replacement Equipment

Replaces two vehicles that have high mileage.



Fiscal 2007 Approved Budget

Capital Outlay Category

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

Program Highlights

This program continues the current level of services in fiscal 2007.

Personnel Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007
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

Joel Gallihue



Fiscal 2007 Approved Budget

Capital Outlay Category

Geographical Information Services

Program 0212

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$258,007	\$270,970	\$285,390	\$285,390	\$285,390
Subtotal	258,007	270,970	285,390	285,390	285,390
Contracted Services					
Contracted-Consultant	15,220	15,000	15,000	15,000	15,000
Subtotal	15,220	15,000	15,000	15,000	15,000
Supplies and Materials					
Supplies-Materials Of Instr	2,408	0	0	0	0
Supplies-General	15	7,450	4,500	4,500	4,500
Subtotal	2,423	7,450	4,500	4,500	4,500
Other Charges					
Travel-Conference Reg	409	500	600	600	600
Subtotal	409	500	600	600	600
Program 0212 Total	\$276,059	\$293,920	\$305,490	\$305,490	\$305,490



Fiscal 2007 Approved Budget

Capital Outlay Category

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-General

Printer replacement cartridges, specialized plotter paper and other office supplies.

Other Charges

Travel-Conferences

Work-related conferences and meetings including Association of School Business Officials.



Fiscal 2007 Approved Budget

Special Education

Special Education Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Professional	729.0	755.0	773.0	777.0	777.0
Support Services	568.0	597.0	624.0	624.0	624.0
Total	1,297.0	1,352.0	1,397.0	1,401.0	1,401.0
Budget					
Salaries and Wages	53,386,685	59,011,230	63,770,290	63,930,290	63,630,290
Contracted Services	1,411,450	747,050	858,580	858,580	858,580
Supplies and Materials	915,523	355,900	379,010	379,010	379,010
Other Charges	210,330	196,740	240,580	240,580	240,580
Equipment	399,004	14,000	14,000	14,000	14,000
Transfers	4,320,026	5,005,200	4,895,820	4,895,820	4,895,820
Special Education Total	\$60,643,018	\$65,330,120	\$70,158,280	\$70,318,280	\$70,018,280
Subprograms:					
3320 County Wide Services	5,802,593	6,300,970	6,812,750	6,812,750	6,812,750
3321 School Based Services	29,063,802	31,617,010	33,992,120	34,152,120	33,852,120
3322 Cedar Lane School	3,606,209	3,113,420	3,223,500	3,223,500	3,223,500
3323 Bridges Prog-Homewood	736,634	896,920	1,007,100	1,007,100	1,007,100
3324 Early Childhood Services	7,339,807	7,938,270	8,846,580	8,846,580	8,846,580
3325 Speech/Lang/Hearing Svc	6,013,479	6,373,810	7,092,630	7,092,630	7,092,630
3326 Summer Services	563,469	710,160	742,850	742,850	742,850
3328 Non-Public Plcmnt-State	4,673,050	5,245,330	5,176,440	5,176,440	5,176,440
3330 Central Office Services	1,146,876	1,159,090	1,231,930	1,231,930	1,231,930
3390 Home/Hospital Instruction	494,681	509,170	527,090	527,090	527,090
3391 Special Ed Psych Svcs	1,202,418	1,465,970	1,505,290	1,505,290	1,505,290
Special Education Total	\$60,643,018	\$65,330,120	\$70,158,280	\$70,318,280	\$70,018,280



Fiscal 2007 Approved Budget

Special Education

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 school age 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 in differentiating instruction to provide service in the least restrictive environment, in special education procedures, assessment, instructional techniques and learning strategies, behavioral interventions, 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:

- 0.5 physical therapist to support the infant and toddler cluster model and for enrollment growth in the preschool program
- 0.5 adapted physical education teacher to support full day kindergarten.
- 0.5 occupational therapist to support the infant and toddler cluster model and for enrollment growth in the preschool program.
- 0.5 audiologist to support students with hearing loss in inclusive settings

Enrollment

Listed on page Special Education—6.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Instructional Facilitator	1.0	1.0	1.0
Audiologists	1.5	1.5	2.0
Occupational Therapists	29.0	31.5	32.0
Physical Therapists	12.5	12.0	12.5
Speech-Lang. Pathologists	3.5	3.0	3.0
Teachers	34.5	36.0	36.5
Resource Teachers	4.0	4.0	4.0
Instructional Assistants	2.0	2.0	2.0
Secretaries	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	92.0	95.0	97.0



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Special Education

Countywide Services

Program 3320

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$5,425,666	\$5,975,060	\$6,463,500	\$6,463,500	\$6,463,500
Wages-Summer Pay	91,265	116,280	116,280	116,280	116,280
Subtotal	5,516,931	6,091,340	6,579,780	6,579,780	6,579,780
Contracted Services					
Repair-Equipment	6,295	6,540	7,540	7,540	7,540
Medical Services	8,855	12,000	12,000	12,000	12,000
Contracted-Consultant	13,497	13,550	13,550	13,550	13,550
Contracted-Labor	74,172	0	0	0	0
Subtotal	102,819	32,090	33,090	33,090	33,090
Supplies and Materials					
Textbooks	11,590	15,000	14,000	14,000	14,000
Library/Media	1,226	1,140	1,140	1,140	1,140
Postage	4,000	4,000	5,000	5,000	5,000
Supplies-Printing	2,500	0	0	0	0
Supplies-Materials Of Instr	12,551	9,340	0	0	0
Supplies-Testing	2,988	3,240	3,240	3,240	3,240
Supplies-General	44,202	39,820	51,500	51,500	51,500
Supplies-Other	195	200	200	200	200
Subtotal	79,252	72,740	75,080	75,080	75,080
Other Charges					
Travel-Conference Reg	0	800	800	800	800
Travel-Mileage	97,669	90,000	110,000	110,000	110,000
Subtotal	97,669	90,800	110,800	110,800	110,800
Equipment					
Equipment-Additional	5,922	14,000	14,000	14,000	14,000
Subtotal	5,922	14,000	14,000	14,000	14,000
Program 3320 Total	\$5,802,593	\$6,300,970	\$6,812,750	\$6,812,750	\$6,812,750



Fiscal 2007 Approved Budget

Special Education

Countywide Services

Program 3320

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Salaries and Wages

Salaries
Summer Pay

Salaries for Countywide Services staff 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.

Contracted Services

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.

Medical Services

Funds for pediatric and psychiatric exams and ear/nose/throat, neurological, and vision exams required to identify educational disabilities.

Consultants

County Diagnostic Center consultants, bilingual assessments, and funds for disability awareness activities. 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.

Supplies and Materials

Textbooks
Library/Media
Postage

Large print and Braille textbooks for visually impaired or blind students. Funds for books, periodicals, and parent materials. The County Diagnostic Center mailings; funds to assist schools mailing notices and procedural safeguards information to parents.

Supplies-Printing
Materials of Instruction
Materials-Testing

Payment to Printing and Duplicating Fund consolidated in Central Office (Program 3329). Funds moved to Supplies-General. Testing supplies for occupational and physical therapy, vision, adapted physical education, educational, speech-language staff. Revised test kits and new tests.

Supplies-General

Work Study and Adapted Physical Education supplies; specialized equipment for audiology, physical therapy, vision, occupational therapy, and assistive technology. Additional funds reflect funds moved from Materials of Instruction.

Testing Supplies

Testing supplies for occupational and physical therapy, vision, adapted physical education, educational, speech-language staff. Revised test kits and new tests.

Supplies-Other

Medical and audiological exam supplies.

Other Charges

Travel-Conferences
Travel-Mileage

Allows assistive technology team to stay abreast of advancements of educational technology. Work-related travel for countywide services itinerant staff.

Equipment

Additional Equipment

Funds for assistive technology for students with severe communication and vision impairments.



Fiscal 2007 Approved Budget

Special Education

Countywide Services

Program 3320

Student enrollment

	Actual Fiscal 2005	Budgeted Fiscal 2006	Projected Fiscal 2007
Students served			
Assistive Technology	666	668	697
Child Find Referrals	469	450	483
Other Referrals	945	950	998
Assessment			
Audiology	575	570	593
Educational Assessments	50	42	50
Occupational/Physical Therapy Adapted Physical Education	606	703	659
Psychological Services	35	35	37
Speech-Language	45	50	48
Vision/Mobility	31	55	50
Direct and Periodic Service			
Adapted Physical Education	335	354	375
Occupational Therapy	1,284	1,161	1,302
Physical Therapy	379	421	397
Vision/Mobility	149	161	155
Work Study/Countywide Work Enclave	188	259	203



Fiscal 2007 Approved Budget

Special Education

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 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 to provide an academically stimulating learning environment and ensure 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 2007 budget adds:

- 2.0 teachers, 2.0 instructional assistants at Marriotts Ridge
- 1.0 teacher, 1.0 instructional assistant to support full-day kindergarten expansion.
- 2.0 teachers, 2.0 instructional assistants for enrollment growth and implementation of the Bridge to Excellence Plan.
- 4.0 teachers, 4.0 instructional assistants to staff the new elementary school at a base level.
- 2.0 teachers, 2.0 instructional assistants to provide programming for students who take the Alternate Maryland School Assessment in the home school
- 5.0 student assistants to support students with disabilities in accessing general education curriculum.
- 5.0 teachers to expand the co-teaching intervention program.

3.5 teacher positions have also been transferred to the Instructional category as part of the co-teaching intervention program.

Enrollment

	Actual Fiscal 2005	Actual Fiscal 2006	Projected Fiscal 2007
Students served	5,070	5,006	5,031

Personnel Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007
Teachers	381.5	397.5	410.0 ^a
Instructional Assts.	337.5	352.5	363.5
Student Assistants	<u>79.0</u>	<u>84.0</u>	<u>89.0</u>
Total	798.0	834.0	862.5

^a 2.0 transferred to Language Arts (Instructional category, program 0901) and 1.5 transferred to Mathematics (Instructional, program 1401).



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Special Education

Special Education School-Based Services

Program 3321

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$28,532,862	\$31,057,730	\$33,423,200	\$33,583,200	\$33,283,200
Wages-Substitute	450,000	450,000	450,000	450,000	450,000
Subtotal	28,982,862	31,507,730	33,873,200	34,033,200	33,733,200
Contracted Services					
Medical Services	42,076	62,850	62,850	62,850	62,850
Subtotal	42,076	62,850	62,850	62,850	62,850
Supplies and Materials					
Supplies-Printing	6,200	0	0	0	0
Supplies-Materials Of Instr	10,172	14,280	14,990	14,990	14,990
Supplies-Testing	6,469	7,400	7,580	7,580	7,580
Supplies-General	16,023	24,750	33,500	33,500	33,500
Subtotal	38,864	46,430	56,070	56,070	56,070
Other Charges					
Program 3321 Total	\$29,063,802	\$31,617,010	\$33,992,120	\$34,152,120	\$33,852,120



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Special Education

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 the new elementary school, full day kindergarten and teachers of students who take the Alternative Maryland School Assessment 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-Testing

Testing materials for assessments of all students with disabilities. Additional materials required for new programs and assessment of students with disabilities.

Supplies-General

Supplies for special education teachers that includes start-up monies to support students who take the Alternative Maryland School Assessment in the Least Restrictive Environment in their home schools.

Transportation

The Transportation category includes funding to support the Special Education School-Based Services program.



Fiscal 2007 Approved Budget

Special Education

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

Paul Owens

Program Highlights

This program continues the current level of service in fiscal 2007.

Enrollment

	<u>Actual</u> <u>Fiscal 2005</u>	<u>Actual</u> <u>Fiscal 2006</u>	<u>Projected</u> <u>Fiscal 2007</u>
Students	96	108	96

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Principal	1.0	1.0	1.0
Assistant Principal	1.0	1.0	1.0
Teachers	29.5	28.5	28.5
Instructional Assistants	43.0	44.0	43.0 ^a
Secretaries	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	76.5	76.5	75.5

^a 1.0 position eliminated during fiscal 2006 (funds moved to contracted services)



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Special Education

Cedar Lane Program

Program 3322

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,672,365	\$3,033,920	\$3,127,000	\$3,127,000	\$3,127,000
Wages-Workshop	1,110	11,700	8,700	8,700	8,700
Subtotal	2,673,475	3,045,620	3,135,700	3,135,700	3,135,700
Contracted Services					
Trans-Bus Contracts	8,818	28,130	48,130	48,130	48,130
Medical Services	635	750	750	750	750
Maintenance-Other	2,333	3,000	3,000	3,000	3,000
Subtotal	11,786	31,880	51,880	51,880	51,880
Supplies and Materials					
Library/Media	323	310	310	310	310
Supplies-Printing	4,700	0	0	0	0
Supplies-Materials Of Instr	10,308	7,350	7,350	7,350	7,350
Supplies-Testing	562	550	550	550	550
Supplies-Student Activity	1,690	1,700	1,700	1,700	1,700
Supplies-General	506,564	21,680	21,680	21,680	21,680
Supplies-Other	2,821	2,830	2,830	2,830	2,830
Subtotal	526,968	34,420	34,420	34,420	34,420
Other Charges					
Travel-Mileage	898	1,500	1,500	1,500	1,500
Subtotal	898	1,500	1,500	1,500	1,500
Equipment					
Equipment-Additional	393,082	0	0	0	0
Subtotal	393,082	0	0	0	0
Program 3322 Total	\$3,606,209	\$3,113,420	\$3,223,500	\$3,223,500	\$3,223,500



Fiscal 2007 Approved Budget

Special Education

Cedar Lane Program

Program 3322

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Salaries and Wages

Salaries

Salaries for Cedar Lane School staff which includes 22 classroom teachers (18 classroom, 3 liaison teachers, 1 behavior specialist); and 6.5 related arts teachers for art, music, PE, Tech Ed, Career Skills, Independent Living and Horticulture; and 43.0 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.

Contracted Services

Bus Contractors

Allows for community based integration activities with non-disabled populations for both on-campus and community trips and to implement Individualized Education Program goals.

Medical Services

Medical examinations and services as well as psychiatric consultants needed by Cedar Lane students.

Maintenance-Other

Cost to maintain and clean the therapy pool.

Supplies and Materials

Library -Media

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-Testing

Purchase items for the alternative Maryland School Assessment (state mandated testing).

Supplies-Student Activity

Provides funds to help defray expenses for student activities.

Supplies-General

Supplies, materials, and equipment to assist with student instruction (computers, assistive technology, augmentative, communication devices) and therapy requirements.

Supplies-Other

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.

Other Charges

Mileage/Travel

Work related mileage for staff.

Transportation

The Transportation category includes funding to support the Cedar Lane program.



Fiscal 2007 Approved Budget

Special Education

Bridges Program at Homewood

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 Center.

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 Programs 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 school days.

The Bridges Program at Homewood Center is designed to provide a safe, nurturing, and academically challenging learning environment for students with emotional disabilities. The goals of the Bridges Program and to provide academic support to students, provide therapeutic intervention, and to enable students to return to less restrictive settings.

Program Contact

Ron Caplan

Program Highlights

This program continues the current level of service in fiscal 2007.

Enrollment

	<u>Actual Fiscal 2005</u>	<u>Actual Fiscal 2006</u>	<u>Projected Fiscal 2007</u>
Students	58	65	65

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Liaison Teacher	1.0	1.0	1.0
School Mental Hlth. Ther.	3.0	4.0	4.0
Teacher	6.0	7.0	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	22.0	22.0



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Special Education

Bridges Program at Homewood

Program 3323

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$736,634	\$861,920	\$971,100	\$971,100	\$971,100
Wages-Summer Pay	0	10,000	10,000	10,000	10,000
Subtotal	736,634	871,920	981,100	981,100	981,100
Contracted Services					
Trans-Bus Contracts	0	15,000	15,000	15,000	15,000
Contracted-Consultant	0	5,000	6,000	6,000	6,000
Subtotal	0	20,000	21,000	21,000	21,000
Supplies and Materials					
Supplies-General	0	5,000	5,000	5,000	5,000
Subtotal	0	5,000	5,000	5,000	5,000
Program 3323 Total	\$736,634	\$896,920	\$1,007,100	\$1,007,100	\$1,007,100



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Special Education

Bridges Program at Homewood

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-General

Therapeutic rewards for students who exhibit positive behavior intervention strategies.



Fiscal 2007 Approved Budget

Special Education

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 Pre-Kindergarten programs and federal requirements for year round services for infants and toddlers.

The budget adds:

- 4.0 teachers, 4.0 instructional assistants, and 1.0 student assistant for the new Dayton Oaks Elementary School.
- 1.0 teacher for inclusion services.
- 3.0 instructional assistants for enrollment growth.
- 4.0 student assistants for enhanced services for young children with autism.

The budget also adds 5.0 part-time contracted positions required for enrollment growth and program enhancement in Multiple Intense Needs classes.

Enrollment

	Actual Fiscal 2005	Actual Fiscal 2006	Projected Fiscal 2007
Early Beginnings (birth-3)	396	436	462
MINC Toddler	39	44	60
Preschool Kgtn. (ages 3-5)	414	416	448
Kindergarten (5 year)	117	142	125
MINC Preschool KG	87	87	97
Extended school year	769	864	988

Personnel Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007
Instructional Facilitator	1.0	1.0	1.0
Classroom Teachers	89.5	89.5	94.5
Speech Lang. Pathologist	1.5	1.5	1.5
Family Inter.Specialist	2.0	2.0	2.0
Instructional Assistants	70.0	73.0	80.0
Student Assistants	15.0	20.0	25.0
Secretaries	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Total	180.5	188.5	205.5



Fiscal 2007 Approved Budget

Special Education

Regional Early Childhood Services

Program 3324

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$6,651,826	\$7,264,850	\$8,086,200	\$8,086,200	\$8,086,200
Wages-Substitute	5,000	5,000	5,000	5,000	5,000
Wages-Workshop	8,578	9,300	17,300	17,300	17,300
Wages-Summer Pay	470,776	428,850	458,850	458,850	458,850
Subtotal	7,136,180	7,708,000	8,567,350	8,567,350	8,567,350
Contracted Services					
Contracted-Consultant	10,000	10,000	11,000	11,000	11,000
Contracted-Labor	131,100	159,010	185,510	185,510	185,510
Trans-Bus Contracts	487	800	800	800	800
Subtotal	141,587	169,810	197,310	197,310	197,310
Supplies and Materials					
Library/Media	391	400	400	400	400
Supplies-Materials Of Instr	13,280	15,520	18,300	18,300	18,300
Supplies-Testing	4,311	5,400	7,400	7,400	7,400
Supplies-General	15,887	16,560	19,560	19,560	19,560
Subtotal	33,869	37,880	45,660	45,660	45,660
Other Charges					
Travel-Mileage	28,658	23,380	37,060	37,060	37,060
Subtotal	28,658	23,380	37,060	37,060	37,060
Program 3324 Total	\$7,340,294	\$7,939,070	\$8,847,380	\$8,847,380	\$8,847,380



Fiscal 2007 Approved Budget

Special Education

Regional Early Childhood Services

Program 3324

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<p>Salaries and Wages</p> <p>Salaries</p> <p>Substitutes</p> <p>Workshop Wages</p> <p>Summer Pay</p> <p>Contracted Services</p> <p>Consulting Fees</p> <p>Contracted Labor</p> <p>Supplies and Materials</p> <p>Library Books</p> <p>Materials Of Instruction</p> <p>Supplies-Testing</p> <p>Supplies-General</p> <p>Other Charges</p> <p>Mileage /Travel</p> <p>Transportation</p>	<p>Salaries for early childhood staff and enrollment. Includes new positions positions for Dayton Oaks Elementary, enhanced services for young children with autism, and enrollment growth.</p> <p>Provides substitutes for professional development and absences.</p> <p>Funds for staff development, curriculum workshops, and collaborative planning supporting academic achievement goals outlined in the <i>Bridge to Excellence Master Plan</i>.</p> <p>Funds for teachers and instructional assistants for toddlers, preschoolers, and kindergarten children, including year round services for infants and toddlers.</p> <p>Consultants to support acceleration of reading skills and State Assessment standards as reflected in the Bridge to Excellence plan and professional development for MINC program staff.</p> <p>Funds for part-time temporary employees for toddlers, preschool and kindergarten children. Increase reflects new Dayton Oaks Elementary and enrollment growth in Multiple Intense Needs classes.</p> <p>Funds for books, periodicals, and parent materials related to early intervention.</p> <p>Instructional materials for existing new teachers/classes.</p> <p>Updated and new assessment materials for eligibility, reevaluation, and program effectiveness for new teachers and classes.</p> <p>Supplies for young children with disabilities, Child Find activities, assistive technology, replacement computers, and peripherals for instruction.</p> <p>Employee mileage for home visits and other work-related mileage.</p> <p><i>The Transportation Category includes funding to support Regional Early Childhood Services.</i></p>
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Fiscal 2007 Approved Budget

Special Education

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.
- Establish eligibility, identify strengths and needs, and document student progress by using a prescriptive assessment system that supports the implementation of relevant and challenging curriculum.
- 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 speech-language services to children with educational disabilities who attend a private school in Howard County or are home-schooled.
- 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 2.5 speech-language pathologist positions to support year round services for infants and toddlers and for enrollment growth at all levels:

- 1.0 for the infant and toddler cluster model and enrollment growth
- 1.5 for the Dayton Oaks Elementary Regional Early Childhood Program and Multiple Intense Needs Class

Enrollment

	<u>Actual Fiscal 2005</u>	<u>Actual Fiscal 2006</u>	<u>Projected Fiscal 2007</u>
Students Served	3,471	3,522	3,554

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Communications Facilitator	0.0	1.0	1.0 ^a
Speech Pathologists	84.0	89.0	90.5 ^a
Itinerant Hearing Tchr.	1.5	2.0	2.0
Educational Interpreter	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>
Total	100.5	106.0	108.5

^a 1.0 speech-language pathologist position changed to communications facilitator during fiscal 2006.



Fiscal 2007 Approved Budget

Special Education

Speech, Language & Hearing Services

Program 3325

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$5,093,505	\$6,164,030	\$6,867,600	\$6,867,600	\$6,867,600
Wages-Temporary Help	73,324	22,000	22,000	22,000	22,000
Wages-Summer Pay	150,774	125,000	135,000	135,000	135,000
Subtotal	5,317,603	6,311,030	7,024,600	7,024,600	7,024,600
Contracted Services					
Repair-Equipment	2,424	5,400	5,400	5,400	5,400
Contracted-Consultant	2,000	2,000	4,000	4,000	4,000
Contracted-Labor	653,004	20,000	20,000	20,000	20,000
Subtotal	657,428	27,400	29,400	29,400	29,400
Supplies and Materials					
Supplies-Materials Of Instr	3,357	4,830	3,680	3,680	3,680
Supplies-Testing	9,101	9,200	9,200	9,200	9,200
Supplies-General	9,992	10,350	12,070	12,070	12,070
Subtotal	22,450	24,380	24,950	24,950	24,950
Other Charges					
Travel-Mileage	15,998	11,000	13,680	13,680	13,680
Subtotal	15,998	11,000	13,680	13,680	13,680
Program 3325 Total	\$6,013,479	\$6,373,810	\$7,092,630	\$7,092,630	\$7,092,630



Fiscal 2007 Approved Budget

Special Education

Speech, Language & Hearing Services

Program 3325

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Salaries and Wages

Salaries

Salaries for speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter staff. Account adjusted for actual salaries, and new positions.

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.

Summer Pay

Funds for Extended School Year services, including speech-language pathologist and educational interpreter services.

Contracted Services

Repair Of Equipment

Provides calibration of audiometers, maintenance agreements, and servicing of communications devices and amplification systems for students with hearing loss.

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.

Supplies and Materials

Materials Of Instruction

Funds allotted to each speech-language pathologist. \$1,150 moved to Supplies-General.

Supplies-Tesing

Updated testing supplies and test protocols for current schools and tests for new speech-language pathologists.

Supplies-General

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. Additional funds reflects \$1,150 moved from Materials of Instruction and additional 5 percent.

Other Charges

Travel-Mileage

Reimbursement of employee work-related travel for speech-language pathologists, itinerant teachers for deaf/hard of hearing, and educational interpreters.



Fiscal 2007 Approved Budget

Special Education

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 to access 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.

Program Highlights

The fiscal 2007 budget includes additional funds to support a projected 5% increase in student participation. This projection is based on a 4.7% increase in enrollment in fiscal 2006 and a 17% increase in enrollment in fiscal 2005.

Enrollment

	Actual Fiscal 2005	Actual Fiscal 2006	Projected Fiscal 2007
Extended School Year	492	489	513
Other ESY services	12	12	12
Services at Academic Intervention Sites	<u>302</u>	<u>343</u>	<u>360</u>
Total Students Served	806	844	885

Program Contact

Paul Owens



Fiscal 2007 Approved Budget

Special Education

Special Education Summer Services

Program 3326

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Wages-Summer Pay	516,841	645,710	678,000	678,000	678,000
Subtotal	516,841	645,710	678,000	678,000	678,000
Contracted Services					
Contracted-Consultant	800	1,550	1,550	1,550	1,550
Contracted-Labor	31,112	48,000	48,000	48,000	48,000
Subtotal	31,912	49,550	49,550	49,550	49,550
Supplies and Materials					
Supplies-Materials Of Instr	10,172	9,700	0	0	0
Supplies-General	3,790	4,420	14,320	14,320	14,320
Subtotal	13,962	14,120	14,320	14,320	14,320
Other Charges					
Travel-Mileage	754	780	980	980	980
Subtotal	754	780	980	980	980
Program 3326 Total	\$563,469	\$710,160	\$742,850	\$742,850	\$742,850



Fiscal 2007 Approved Budget

Special Education

Special Education Summer Services

Program 3326

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Salaries and Wages

Summer Pay

Summer pay for staff providing summer services to students with disabilities, the majority of which are eligible under Extended School Year services. Positions include 3 principals, 3 lead teachers, 127 teachers, 5 behavior specialists and 214 instructional assistants. The budget maintains current programs with lead teachers, teachers and instructional assistants. 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 services.

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).

Supplies and Materials

Materials Of Instruction

Moved to Supplies-General (below).

Supplies-General

Provides student classroom supplies, teacher supplies, adaptive materials and equipment to support student learning and mastery of extended year objectives.

Other Charges

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 2007 Approved Budget

Special Education

Special Education Summer Services

Program 3326

Extended School Year Services by type and location:

	Students			Fiscal 2007 Staff	
	Actual Fiscal 2005	Budget Fiscal 2006	Projected Fiscal 2007	Instructional Teachers	Assistants
Summer Academic Program	187	184	193	27	27
Summer Consolidated Prog.	155	142	149	23	53
Summer Multiple Intense Needs Prog.	150	163	171	30	68
Summer Services at other locations*	12	12	12	1	0
Extended Year Academic Intervention	302	343	360	46	66
Total	806	844	885	127	214

* Services only paid for by Howard County Public Schools Department of Special Education (not all staff hired by the school system).

Fiscal 2006 Evaluation Highlights:

Student Progress in School Age Programs	
• Extended School Year objective mastery/sufficient progress	83%
School age satisfaction survey results: (Likert Scale = 5 highest)	
• Parent satisfaction survey	4.5
• Staff satisfaction survey	4.6
• Student satisfaction survey	4.1



Fiscal 2007 Approved Budget

Special Education

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 nonpublic placements.
- 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, and attorneys fees.

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 continues the current level of services in fiscal 2007. The budget includes:

- An increase in the per student amount that the county must pay for nonpublic placements (determined by the Maryland State Department of Education). This increase is offset by a reduction in the projected number of placements in fiscal 2007.
- Additional funds for contractual services to support students with autism (Kindergarten through 12th grade) to prevent nonpublic placements.
- Additional funds for services required by law (Individuals with Disabilities Education Act, Section 504), due process hearings, and attorneys fees.

Enrollment

	<u>Actual Fiscal 2005</u>	<u>Actual Fiscal 2006</u>	<u>Projected Fiscal 2007</u>
Students	151	160	154

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2007 Approved Budget

Special Education

Nonpublic and Community Intervention

Program 3328

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$73,256	\$74,710	\$78,100	\$78,100	\$78,100
Wages-Temporary Help	5,527	0	0	0	0
Subtotal	78,783	74,710	78,100	78,100	78,100
Contracted Services					
Legal Fees	155,926	82,000	112,000	112,000	112,000
Contracted-Labor	92,419	55,000	60,000	60,000	60,000
Subtotal	248,345	137,000	172,000	172,000	172,000
Supplies and Materials					
Supplies-General	21,481	21,520	22,520	22,520	22,520
Subtotal	21,481	21,520	22,520	22,520	22,520
Other Charges					
Travel-Mileage	4,415	6,900	8,000	8,000	8,000
Subtotal	4,415	6,900	8,000	8,000	8,000
Transfers					
Transfers-Out of County	154,716	145,000	145,000	145,000	145,000
Transfers-Non Public Place	4,165,310	4,860,200	4,750,820	4,750,820	4,750,820
Subtotal	4,320,026	5,005,200	4,895,820	4,895,820	4,895,820
Program 3328 Total	\$4,673,050	\$5,245,330	\$5,176,440	\$5,176,440	\$5,176,440



Fiscal 2007 Approved Budget

Special Education

Nonpublic and Community Intervention

Program 3328

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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

Legal Fees

Attorneys fees for representing the school system when parents request due process hearings or appeal decisions made by an administrative law judge.

Contracted Labor

Contracted support staff and services for students. Includes social workers, tutors, psychologists, autism consultant, and psychiatric consultations.

Supplies and Materials

Supplies-General

Materials to support students returning from nonpublic settings or to prevent students from entering nonpublic schools.

Other Charges

Travel-Mileage

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 154 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.

	Fiscal 2005	Fiscal 2006	Fiscal 2007
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Average Howard County cost per student	\$30,857	\$32,485	\$33,165
Highest Howard County tuition	\$76,107	\$82,000	\$132,000
300% cost (plus 25% of excess)	\$23,000	\$23,000	\$23,500

Out-of-County Placements

Provides for nonpublic placements for students where Individualized Education Programs cannot be implemented in public school settings.

Transportation

The Transportation Category includes funding to support Nonpublic/Community Intervention.



Fiscal 2007 Approved Budget

Special Education

Special Education Central Office

Program 3330

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 2007.

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 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Director	1.0	1.0	1.0
Coordinator	1.0	1.0	1.0
Instructional Facilitators	3.0	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	10.0	10.0	10.0



Fiscal 2007 Approved Budget

Special Education

Special Education Central Office

Program 3330

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$756,260	\$791,990	\$837,130	\$837,130	\$837,130
Wages-Substitute	35,350	35,350	35,350	35,350	35,350
Wages-Workshop	21,904	56,300	56,300	56,300	56,300
Subtotal	813,514	883,640	928,780	928,780	928,780
Contracted Services					
Repair-Equipment	999	1,000	1,000	1,000	1,000
Technology ISF Services	123,500	171,270	196,300	196,300	196,300
Medical Services	10,108	10,000	10,000	10,000	10,000
Contracted-Consultant	32,994	15,000	15,000	15,000	15,000
Subtotal	167,601	197,270	222,300	222,300	222,300
Supplies and Materials					
Textbooks	822	1,000	1,000	1,000	1,000
Library/Media	1,625	2,700	2,700	2,700	2,700
Supplies-Printing	34,300	50,810	50,810	50,810	50,810
Supplies-Testing	2,499	2,500	2,500	2,500	2,500
Supplies-General	108,203	7,420	7,790	7,790	7,790
Subtotal	147,449	64,430	64,800	64,800	64,800
Other Charges					
Travel-Conference Reg	2,540	2,250	2,250	2,250	2,250
Travel-Mileage	15,772	11,500	13,800	13,800	13,800
Subtotal	18,312	13,750	16,050	16,050	16,050
Program 3330 Total	\$1,146,876	\$1,159,090	\$1,231,930	\$1,231,930	\$1,231,930



Fiscal 2007 Approved Budget

Special Education

Special Education Central Office

Program 3330

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Salaries and Wages

Salaries
Substitutes

Salaries for central office special education staff.

Substitutes to release special education staff for collaborative planning, meetings and staff development. Training is done yearly in procedural safeguards, appropriate interventions for students, working with parents, improving the 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

Repair Of Equipment

Routine maintenance of specialized equipment.

Technology-ISF 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.

Consulting Services

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.

Supplies and Materials

Textbooks

Texts that provide information on special education and on unusual and unique disabilities.

Library/Media

Provides funds for professional resources for schools serving students with disabilities.

Printing

Payment to Printing fund for to entire Special Education category.

Supplies-Testing

To update mandated testing materials and for testing related materials for new schools.

Supplies-General

Funds for supplies and materials needed for the Central Office or inservice activities.

Other Charges

Travel-Conference

Conferences and meetings for special education central office staff.

Travel-Mileage

Provides mileage reimbursement for special education central office staff.

Transportation

The Transportation Category includes funding to support Special Education work study and enclave programs.



Fiscal 2007 Approved Budget

Special Education

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 continues the current level of services in fiscal 2007.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</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 2007 Approved Budget

Special Education

Home & Hospital

Program 3390

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$109,529	\$98,220	\$102,170	\$102,170	\$102,170
Wages-Workshop	6,000	8,510	8,510	8,510	8,510
Wages-Other	319,806	330,000	340,000	340,000	340,000
Subtotal	435,335	436,730	450,680	450,680	450,680
Contracted Services					
Contracted-Labor	8,383	17,000	17,000	17,000	17,000
Subtotal	8,383	17,000	17,000	17,000	17,000
Supplies and Materials					
Textbooks	1,625	1,860	1,950	1,950	1,950
Supplies-Materials Of Instr	1,071	1,660	1,660	1,660	1,660
Supplies-General	4,766	7,400	7,770	7,770	7,770
Subtotal	7,462	10,920	11,380	11,380	11,380
Other Charges					
Travel-Conference Reg	300	520	1,030	1,030	1,030
Travel-Mileage	43,201	44,000	47,000	47,000	47,000
Subtotal	43,501	44,520	48,030	48,030	48,030
Program 3390 Total	\$494,681	\$509,170	\$527,090	\$527,090	\$527,090



Fiscal 2007 Approved Budget

Special Education

Home & Hospital

Program 3390

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Salaries and Wages

Salaries

Funds for existing full-time position.

Wages-Other

Funds for part-time home and hospital teachers who provide 6 hours of instruction per week for referred students. Includes increase in hourly wages to cover new salary path for certified teaching staff.

Workshop Wages

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.

Supplies and Materials

Textbooks

For purchase of textbooks for use by teachers of homebound students when books are not available from schools. Fiscal 2007 includes 5 percent cost increase.

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-General

Supplies and materials for office staff, teachers and homebound students and for purchase of 3 laptop computers for student use. Fiscal 2007 includes 5 percent cost increase.

Other Charges

Travel-Conferences

Work-related conferences and meetings. Increase requested to defray increases in conference fees and other expenses.

Travel-Mileage

Reimbursement for travel to and from homes and schools. Based on Fiscal 2005 actual costs plus increase in mileage reimbursement rate to 48.5 cents per mile.



Fiscal 2007 Approved Budget

Special Education

Home & Hospital

Program 3390

Fiscal 2006 Workload Statistics:

	Actual Referred Fiscal 2005	Projected Referred Fiscal 2006	Projected Referred Fiscal 2007
Students	300	310	320



Fiscal 2007 Approved Budget

Special Education

Psychological Services

Program 3391

Overview and Objectives

This program delivers psychological services to students in Howard County special education programs for infancy through age 21 years with significant developmental disabilities, multiple disabilities, and/or emotional disabilities. School psychologists observe and evaluate students; attend Individualized Educational Program and Individualized Family Service Plan meetings; plan and modify educational programs; develop behavior intervention plans; 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 plans, 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 program continues the current level of services in fiscal 2007.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Psychologists	<u>17.5</u>	<u>18.0</u>	<u>18.0</u>
Total	17.5	18.0	18.0

Program Contact

James Walsh
Cynthia Schulmeyer



Fiscal 2007 Approved Budget

Special Education

Psychological Services

Program 3391

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,178,527	\$1,434,800	\$1,473,000	\$1,473,000	\$1,473,000
Subtotal	1,178,527	1,434,800	1,473,000	1,473,000	1,473,000
Contracted Services					
Contracted-Consultant	0	3,000	3,000	3,000	3,000
Subtotal	0	3,000	3,000	3,000	3,000
Supplies and Materials					
Supplies-Testing	14,765	15,050	15,800	15,800	15,800
Supplies-General	9,001	9,010	9,010	9,010	9,010
Subtotal	23,766	24,060	24,810	24,810	24,810
Other Charges					
Travel-Conference Reg	0	1,630	2,000	2,000	2,000
Travel-Mileage	125	2,480	2,480	2,480	2,480
Subtotal	125	4,110	4,480	4,480	4,480
Program 3391 Total	\$1,202,418	\$1,465,970	\$1,505,290	\$1,505,290	\$1,505,290



Fiscal 2007 Approved Budget

Special Education

Psychological Services

Program 3391

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Salaries and Wages

Salaries

Salaries of psychological services staff. 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

Consulting

Contractual psychiatric evaluations, bilingual evaluations, per diem evaluations, and consultative services.

Supplies and Materials

Supplies-Testing

Testing supplies plus replacement materials for existing programs. Provides for specialized tests necessary for infants, toddlers, and students with low incidence disabilities.

Supplies-General

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.

Other Charges

Travel-Conferences

A requirement for continued employment the school system. Limited funds for staff to attend work-related conferences to maintain state and national certifications.

Mileage/Travel

Provides mileage reimbursement for psychologists who travel between schools.



Fiscal 2007 Approved Budget

Restricted Funds

Restricted Funds



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Fiscal 2007 Approved Budget

Restricted Funds

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 Center, 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 continues the current level of services in fiscal 2007.

The fiscal 2007 Food and Nutrition Service Fund revenue projections do not include an anticipated increase in the cost of school lunches.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Administrator	1.0	1.0	1.0
Accountant	1.0	1.5	1.5
Field Reps	3.0	3.0	3.0
Secretary	1.0	1.0	1.0
Account Clerks	3.0	3.0	3.0
Cafeteria Staff ^a	<u>172.0</u>	<u>172.0</u>	<u>178.0</u>
Total	181.0	181.5	187.5

^a Estimated full-time equivalent positions



Fiscal 2007 Approved Budget

Restricted Funds

Food and Nutrition Service

Food Service Fund Program 8301

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$4,013,457	\$3,562,670	\$3,848,380	\$3,848,380	\$3,848,380
Wages-Workshop	12,870	15,000	15,000	15,000	15,000
Subtotal	4,026,327	3,577,670	3,863,380	3,863,380	3,863,380
Contracted Services					
Trans-Food Service	124,068	149,630	163,000	163,000	163,000
Repair-Equipment	119,558	189,370	195,000	195,000	195,000
Subtotal	243,626	339,000	358,000	358,000	358,000
Supplies and Materials					
Food	3,879,447	3,395,130	3,440,370	3,440,370	3,440,370
Food Related Supplies	275,206	0	338,000	338,000	338,000
Supplies-General	0	342,820	0	0	0
Uniforms-Staff	12,602	0	15,000	15,000	15,000
Subtotal	4,167,255	3,737,950	3,793,370	3,793,370	3,793,370
Other Charges					
Travel-Conference Reg	9,209	15,000	15,000	15,000	15,000
Travel-Mileage	44,467	47,150	55,000	55,000	55,000
Retirement	0	0	308,000	308,000	308,000
Social Security	0	0	294,000	294,000	294,000
Employee Health Insurance	1,900,000	2,431,000	2,042,000	2,042,000	2,042,000
Subtotal	1,953,676	2,493,150	2,714,000	2,714,000	2,714,000
Equipment					
Equipment-Additional	0	50,000	50,000	50,000	50,000
Equipment-Replacement	7,080	50,000	50,000	50,000	50,000
Subtotal	7,080	100,000	100,000	100,000	100,000
Transfers					
Transfers-Indirect Costs	0	0	170,000	170,000	170,000
Subtotal	0	0	170,000	170,000	170,000
Program 8301 Total	\$10,397,964	\$10,247,770	\$10,998,750	\$10,998,750	\$10,998,750



Fiscal 2007 Approved Budget

Restricted Funds

Food and Nutrition Service

Food Service Fund Program 8301

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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:

	Fiscal 2005	Fiscal 2006	Fiscal 2007
Cafeteria Managers	13	13	14
Satellite Managers	55	55	56
Workers I	118	118	124
Workers II	40	40	41

Workshop Wages

Reimbursement to employees for training courses.

Contracted Services

Transportation-Food Service

Cost of delivery of lunches from central kitchens to satellite schools. Storage of government commodities. Warehouse pickup/delivery of food and equipment.

Repair-Equipment

Maintenance of food service equipment.

Supplies and Materials

Food

Payment to vendors for food.

Uniforms

Purchase of uniforms/reimbursement to employees for uniforms.

Food Supplies

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

Other Charges

Travel-Conference

Allows employees to attend work-related conferences and meetings.

Travel-Mileage

Reimbursement to employees for work-related travel.

Retirement

Payment to General Fund Fund for employees enrolled in State retirement/pension plans. Previously shown combined as *Fixed Charges-Food Service*. Fiscal 2006 retirement was \$274,000.

Social Security

Payment to General Fund for employer share of Social Security costs. Previously shown combined as *Fixed Charges-Food Service*. Fiscal 2006 Social Security was \$262,000.

Employee Health Insurance

Payment to Health and Dental Self-Insurance Fund to cover Food and Nutrition Service employee health insurance. Previously *Fixed Charges-Food Service* and included retirement, social security and indirect cost recovery. For comparison, Fiscal 2006 Health Insurance was \$1,695,000

Equipment

Additional Equipment

Equipment for new schools and other new equipment.

Replacement Equipment

Replacement of worn-out equipment.

Transfers

Indirect Cost Recovery

Payment to General Fund for support provided to Food Services (accounting, payroll, maintenance, etc). Previously shown combined as *Fixed Charges-Food Service*. Fiscal 2006 cost was \$200,000.



Fiscal 2007 Approved Budget

Restricted Funds

Food and Nutrition Service

Food Service Fund Program 8301

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Estimated	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	\$1,851,619	\$1,415,194	\$1,273,854	\$1,273,854	\$1,273,854
State Reimbursements	79,116	101,610	105,840	105,840	105,840
Elderly, Childcare, Other	49,879	55,000	55,000	55,000	55,000
National School Lunch	2,245,440	2,293,410	2,399,650	2,399,650	2,399,650
Food Sales	6,975,425	7,636,410	7,919,280	7,919,280	7,919,280
Investment Income	9,646	20,000	20,000	20,000	20,000
Subtotal Revenues	9,359,506	10,106,430	10,499,770	10,499,770	10,499,770
USDA Commodities (audit)	602,033				
Total Sources of Funds	\$11,813,158	\$11,521,624	\$11,773,624	\$11,773,624	\$11,773,624
Uses of Funds					
Operating Expenses	\$7,545,931	\$7,816,770	\$8,184,750	\$8,184,750	\$8,184,750
Health Benefits (to Health & Dental Fund)	1,625,000	1,695,000	2,042,000	2,042,000	2,042,000
Payment to General Fund	200,000	200,000	170,000	170,000	170,000
FICA, Retirement Charges	425,000	536,000	602,000	602,000	602,000
USDA Commodities (audit)	602,033				
Total Uses of Funds	\$10,397,964	\$10,247,770	\$10,998,750	\$10,998,750	\$10,998,750
Fund Balance	\$1,415,194	\$1,273,854	\$774,874	\$774,874	\$774,874
<p><i>Notes: Prior years fund balances based on the report of the school system's independent auditors. Includes value of USDA donated commodities. Prior years expenses may differ from those shown on page R-4 because of adjustments made by outside auditors.</i></p>					



Fiscal 2007 Approved Budget

Restricted Funds

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

This program continues the current level of services in fiscal 2007.

The Workers' Compensation Fund ended fiscal 2002 with a negative \$900,000 fund balance. The deficit was caused by rising Workers' 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, 2004, and 2006. The Workers' Compensation Fund achieved a positive fund balance in fiscal 2004 and the balance grew in fiscal 2005. The fund is anticipated to continue with a positive fund balance.

Based upon a recent actuarial study, additional funding will be required in future years to meet fund balance/claims reserves requirements.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Specialist	1.0	1.0	1.0
Claims Representative	0.5	0.5	0.5
Assistant	<u>1.5</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	2.5	2.5

Program Contact

Ronald Miller



Fiscal 2007 Approved Budget

Restricted Funds

Workers' Compensation

Workers' Compensation Fund

Program 9716

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$166,313	\$175,220	\$190,610	\$190,610	\$190,610
Subtotal	166,313	175,220	190,610	190,610	190,610
Contracted Services					
Legal Fees	108,528	90,000	110,000	110,000	110,000
Repair-Equipment	1,507	2,500	1,500	1,500	1,500
Contracted-General	6,813	11,000	11,500	11,500	11,500
Subtotal	116,848	103,500	123,000	123,000	123,000
Supplies and Materials					
Supplies-Materials Of Instr	2,285	3,000	3,000	3,000	3,000
Supplies-General	0	7,500	7,500	7,500	7,500
Subtotal	2,286	10,500	10,500	10,500	10,500
Other Charges					
Travel-Conferences	5,390	6,000	6,000	6,000	6,000
Travel-Mileage	2,118	7,500	7,500	7,500	7,500
Insurance-Self-Administration	54,500	60,000	62,500	62,500	62,500
Prescription Network Fee	0	150,000	0	0	0
Insurance-Workers Comp Ins	98,657	0	150,000	150,000	150,000
Workers Compensation Claims	1,237,551	1,100,000	1,300,000	1,300,000	1,300,000
Other Miscellaneous Charges	73,964	100,000	100,000	100,000	100,000
Subtotal	1,472,180	1,423,500	1,626,000	1,626,000	1,626,000
Program 9716 Total	\$1,757,626	\$1,712,720	\$1,950,110	\$1,950,110	\$1,950,110



Fiscal 2007 Approved Budget

Restricted Funds

Workers' Compensation

Workers' Compensation Fund

Program 9716

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Salaries and Wages

Salaries

Salaries for staff positions.

Contracted Services

Legal Fees

Legal fees for workers' compensation cases.

Repair-Equipment

Software maintenance.

Contracted-General

Claims investigation services.

Supplies and Materials

Materials of Instruction

Employee instructional materials.

Supplies-General

Office supplies.

Other Charges

Travel-Conferences

Employees to attend work-related conferences and meetings.

Travel-Mileage

Reimbursement to employees for work-related mileage.

Claims Administration

Workers' Compensation claims administration services.

Workers' Comp. Insurance

Excess liability Workers' compensation insurance.

Workers' Comp. Claims

Payment of Workers' compensation claims.

Other Misc. Charges

State of Maryland Workers' Compensation assessment.



Fiscal 2007 Approved Budget

Restricted Funds

Workers' Compensation Fund

Program 9716

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Estimated	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	\$128,702	\$362,097	\$508,977	\$508,977	\$508,977
Interest Income	191,022	200,000	200,000	200,000	200,000
General Fund	1,800,000	1,600,000	1,600,000	1,600,000	1,600,000
Information Mgt. Fund		4,400	4,400	4,400	4,400
Food Service Fund		1,600	1,600	1,600	1,600
Health Insurance Fund		300	300	300	300
Printing Fund		14,800	14,800	14,800	14,800
Grants		38,500	38,500	38,500	38,500
Subtotal Revenues	\$1,991,022	\$1,859,600	\$1,859,600	\$1,859,600	\$1,859,600
Total Sources of Funds	\$2,119,724	\$2,221,697	\$2,368,577	\$2,368,577	\$2,368,577
Uses of Funds					
Claims	1,237,551	1,100,000	1,300,000	1,300,000	1,300,000
State Assessment	73,695	100,000	100,000	100,000	100,000
Claims Administration	54,500	60,000	62,500	62,500	62,500
Administration	391,881	452,720	487,610	487,610	487,610
Total Uses of Funds	\$1,757,627	\$1,712,720	\$1,950,110	\$1,950,110	\$1,950,110
Ending Fund Balance/Reserve	\$362,097	\$508,977	\$418,467	\$418,467	\$418,467



Fiscal 2007 Approved Budget

Restricted Funds

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

In fiscal 2007, the cost of providing health coverage (claims, insurance and administration) is \$65.6 million—an increase of approximately \$3.3 million (5.2 percent) over the fiscal 2006 approved budget, excluding new positions. Another \$2.0 million has been included to provide health coverage for new positions added in the fiscal 2007 budget.

The impact on the school system’s General Fund budget is seen in the Fixed Charges Category (Program 7901). The General Fund contributes \$52.1 million to the Health Insurance Fund in fiscal 2007. In addition, \$1.6 million was contributed to the Health Insurance Fund using available fiscal 2006 General Fund dollars.

Based upon recommendations by independent actuaries, the school system will self-insure all health plans except Kaiser in fiscal 2007 (in the past, managed care plans were premium-based and other plans were self-insured). This change in funding has no impact on the benefits provided to employees, but reduces the administrative and risk costs that the school system pays to managed care insurers.

Self-funding also means that the Health and Dental Self-Insurance Fund must maintain a larger claims reserve, which is incorporated into the fiscal 2007 budget. Much of the reserve increase was automatically generated during fiscal 2006 during the switch from paying managed care premiums to paying actual claims expenses.

The fiscal 2007 budget adds a benefits assistant position.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Benefits Specialist	1.0	1.0	1.0
Benefits Assistant	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>
Total	2.0	2.0	3.0

Program Contact

Mike Johnson



Fiscal 2007 Approved Budget

Restricted Funds

Health & Dental Self-Insurance

Health Insurance Fund Program 9715

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$120,928	\$128,430	\$166,150	\$166,150	\$166,150
Wages-Temporary Help	4,227	0	0	0	0
Wages-Payroll Cash	676,598	630,000	755,000	830,000	830,000
Subtotal	801,753	758,430	921,150	996,150	996,150
Contracted Services					
Technology ISF Services	63,100	108,770	124,600	124,600	124,600
Subtotal	63,100	108,770	124,600	124,600	124,600
Supplies and Materials					
Supplies-Printing	15,200	16,570	16,570	16,570	16,570
Subtotal	15,200	16,570	16,570	16,570	16,570
Other Charges					
Insurance-Stop Loss	64,876	64,000	70,000	70,000	70,000
Insurance-Self-Administration	589,805	756,000	796,000	796,000	796,000
Claims-Medical-Self Insurance	13,410,002	18,052,000	16,365,000	17,545,700	17,545,700
Health Care Spending	1,442,400	1,607,000	1,748,000	1,727,400	1,727,400
Managed Care Plan Claims	36,103,078	40,227,800	47,510,460	48,528,500	48,528,500
Other Miscellaneous Charges	35,908	10,000	10,000	10,000	10,000
Subtotal	51,646,069	60,716,800	66,499,460	68,677,600	68,677,600
Program 9715 Total	\$52,526,122	\$61,600,570	\$67,561,780	\$69,814,920	\$69,814,920



Fiscal 2007 Approved Budget

Restricted Funds

Health & Dental Self-Insurance

Health Insurance Fund Program 9715

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Salaries and Wages

Salaries
Payroll Cash Account

Positions to help administer health plans. Fiscal 2007 includes new position. 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

Technology-ISF 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

Insurance-Stop Loss

Stop loss insurance caps the maximum amount the Health and Dental Fund must pay for any single claim and the maximum paid for all claims in any plan year.

Insurance- Claims Admin.

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.

Claims-Medical

Self-insured health and dental claims for “traditional indemnity” medical coverage).

Flexible Spending Accounts

Claims for employee health care and dependent care spending accounts.

Managed Care Claims

Self-insured claims for managed care medical plans.

Other

Case management fees, and hospital admission reviews.



Fiscal 2007 Approved Budget

Restricted Funds

Health & Dental Self-Insurance Fund

Health Insurance Fund

Program 9715

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Estimated	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	\$7,415,159	\$6,205,907	\$7,196,447	\$9,171,607	\$10,771,607
Employee withholdings	\$4,405,577	\$5,656,380	\$5,785,000	\$6,177,880	\$6,177,880
Spending accounts	1,508,270	1,412,000	1,643,000	1,727,400	1,727,400
Retiree payments	2,041,415	2,250,000	2,152,000	2,346,100	2,346,100
COBRA, leave, refunds, etc.	373,428	450,000	450,000	508,500	508,500
Payment from Food Services	1,275,000	1,640,000	2,042,000	1,877,400	1,877,400
Payment from Transportation	384,121	270,000	598,400	306,500	306,500
Payment from General Fund	40,535,605	47,275,900	53,702,000	53,702,000	52,088,000
Payment from Grants	793,454	940,000	1,161,400	1,073,000	1,073,000
Subtotal User Charges	\$51,316,870	\$59,894,280	\$67,533,800	\$67,718,780	\$66,104,780
Total Funding	\$58,732,029	\$66,100,187	\$74,730,247	\$76,890,387	\$76,876,387
Uses of Funds					
Payroll Cash	\$676,598	\$670,000	\$755,000	\$830,000	\$830,000
Administrative Fees	589,805	860,310	866,000	866,000	866,000
Managed Care Plans					
Premiums/Claims	36,103,078	37,263,000	47,510,460	48,528,500	48,528,500
Indemnity Plans Claims	13,410,003	14,841,000	16,365,000	17,545,700	17,545,700
Flex Spending Accounts	1,442,400	1,438,000	1,748,000	1,727,400	1,727,400
Other Expenses	225,938	130,930	176,150	176,150	176,150
Payment to Technology Fund	63,100	108,770	124,600	124,600	124,600
Payment to Printing Fund	15,200	16,570	16,570	16,570	16,570
Total Uses of Funds	\$52,526,122	\$55,328,580	\$67,561,780	\$69,814,920	\$69,814,920
Ending Balance (Claims Reserve)	\$6,205,907	\$10,771,607	\$7,168,467	\$7,075,467	\$7,061,467
<p><i>Fund is shown on generally accepted accounting procedures (GAAP) basis. Fund balances in the revolving fund are based on the report of the school system's independent auditors. Claims reserves are required to operate this fund on a self-insured basis.</i></p>					



Fiscal 2007 Approved Budget

Restricted Funds

Technology Office

Information Management Fund Program 9714

Overview and Objectives

This program contains the operating budget for two functions 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
- Telecommunication and data communication utilities (Operation of Plant, Program 7301)

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 student management system, ERP Financial/Human Resources system, data processing system, special education system, student support plans, open district wizard, and others
- Provide data and develop reports to decision makers.
- Maintain the integrity of student, personnel, financial, and materials data bases.
- Provide support for the above systems.

Program Contact

Thomas Miller
Robert Glascock

Program Highlights

The fiscal 2007 budget includes a database engineering position to support the student management system database. The budget also adds funds to perform contracted enterprise networking analysis and implement identified solutions. The increased cost of software maintenance for new and existing systems has been added in fiscal 2007.

The separate Capital Budget also includes \$726,000 for the second of five yearly lease/purchase payments for the school system's new integrated financial/human resources/payroll system. The cost of annual software maintenance for this system is included in the Technology Office program budget.

The Capital Budget also includes \$3 million to acquire updated computers and related equipment for schools. This includes the second of four yearly payments for the replacement cycle (phase 1—standardization).

The fiscal 2007 budget for this fund requires increases in user charges. The user charges are budgeted in most General Fund budget categories.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Technology Officer	1.0	1.0	1.0
Manager	1.0	1.0	1.0
Project Manager	1.0	2.0	2.0
Supervisor	1.0	1.0	1.0
Engineer	0.0	0.0	1.0
Specialists	4.0	4.0	4.0
Programmers	6.0	6.0	6.0
Trainer	3.0	4.0	4.0
Computer Operator	2.0	2.0	2.0
Secretary	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	21.0	23.0	24.0



Fiscal 2007 Approved Budget

Restricted Funds

Technology Office

Information Management Fund Program 9714

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,506,597	\$1,719,360	\$1,849,520	\$1,849,520	\$1,849,520
Wages-Temporary Help	2,010	10,000	15,000	15,000	15,000
Subtotal	1,508,607	1,729,360	1,864,520	1,864,520	1,864,520
Contracted Services					
Rental-Equipment	53,725	100,000	100,000	100,000	100,000
Technology ISF Services	0	105,000	0	0	0
Contracted-Technology	53,708	0	250,000	250,000	250,000
Maintenance-Software	476,059	659,000	925,000	925,000	925,000
Maintenance-Hardware	79,490	77,920	85,000	85,000	85,000
Subtotal	662,982	941,920	1,360,000	1,360,000	1,360,000
Supplies and Materials					
Supplies-Printing	10,520	11,470	11,470	11,470	11,470
Supplies-General	101,264	170,400	185,400	185,400	185,400
Subtotal	111,784	181,870	196,870	196,870	196,870
Other Charges					
Travel-Conference Reg	7,894	21,540	40,000	40,000	40,000
Travel-Mileage	11,032	12,160	20,000	20,000	20,000
Tuition Reimbursement	0	2,200	2,500	2,500	2,500
Dues & Subscriptions	169	2,250	3,000	3,000	3,000
Subtotal	19,095	38,150	65,500	65,500	65,500
Equipment					
Depreciation-Proprietary	106,882	132,000	132,000	132,000	132,000
Subtotal	106,882	132,000	132,000	132,000	132,000
Program 9714 Total	\$2,409,350	\$3,023,300	\$3,618,890	\$3,618,890	\$3,618,890



Fiscal 2007 Approved Budget

Restricted Funds

Technology Office

Information Management Fund Program 9714

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Salaries and Wages

<p>Salaries</p> <p>Temporary Help</p> <p>Contracted Services</p> <p>Rental-Equipment</p> <p>Contracted Tech. Services</p> <p>Software Maintenance</p> <p>Maintenance-Hardware</p> <p>Supplies and Materials</p> <p>Printing</p> <p>Supplies-General</p> <p>Other Charges</p> <p>Travel-Conferences</p> <p>Travel-Mileage</p> <p>Tuition Reimbursement</p> <p>Dues and Subscriptions</p> <p>Other</p> <p>Depreciation</p>	<p>Salaries for staff positions. Fiscal 2007 includes new position.</p> <p>Funds for temporary help during the condensed summer work schedule for critical software upgrades and peak support times.</p> <p>Estimated equipment charges for rental/leasing of data processing equipment.</p> <p>Contracted services for programming, project management and training associated with Student Information Management System, upgrades to personnel and finance systems and other strategic initiatives. Includes additional funds to contract enterprise network analysis and implement solutions.</p> <p>Ongoing maintenance of computer software and systems. Includes email, student information management system, financial/human resources system, payroll, others.</p> <p>Reflects an increase in maintenance costs of current hardware.</p> <p>Payment to Printing and Duplicating Fund for printing services.</p> <p>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.</p> <p>To cover expenses for professional development of staff. This may include visits by staff to off-site locations.</p> <p>Employee reimbursement for work-related travel expense.</p> <p>Employee reimbursement for work-related educational courses.</p> <p>Dues and subscriptions for the technology office to keep abreast of latest technology.</p> <p>Costs of equipment purchased by this fund is depreciated over several years.</p>
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Fiscal 2007 Approved Budget

Restricted Funds

Information Management Fund

Program 9714

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Estimated	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	\$186,669	(\$5,351)	\$70,979	\$70,979	\$70,979
User agency charges:					
Administration	582,900	808,360	926,400	926,400	926,400
Pupil Services	100,400	139,230	159,600	159,600	159,600
Health Services	15,600	21,630	24,800	24,800	24,800
Transportation	83,330	115,560	132,400	132,400	132,400
Operation of Plant	27,800	38,560	44,200	44,200	44,200
Maintenance	16,100	22,320	25,600	25,600	25,600
Mid-Level Admin	1,202,900	1,668,170	1,911,700	1,911,700	1,911,700
Community Services	\$1,700	\$2,360	\$2,700	\$2,700	\$2,700
Special Education	\$123,500	\$171,270	\$196,300	\$196,300	\$196,300
Health Insurance Fund	\$63,100	\$108,770	\$124,600	\$124,600	\$124,600
Subtotal User Charges	\$2,217,330	\$3,096,230	\$3,548,300	\$3,548,300	\$3,548,300
Total funding	\$2,403,999	\$3,090,879	\$3,619,279	\$3,619,279	\$3,619,279
Uses of Funds					
Operating Expenses	\$2,302,468	\$2,887,900	\$3,486,900	\$3,486,900	\$3,486,900
Depreciation	\$106,882	\$132,000	\$132,000	\$132,000	\$132,000
Total Uses of Funds	\$2,409,350	\$3,019,900	\$3,618,900	\$3,618,900	\$3,618,900
Ending Fund Balance	(\$5,351)	\$70,979	\$379	\$379	\$379



Fiscal 2007 Approved Budget

Restricted Funds

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)

Program Contact

Thomas Miller
Frank Kues

Program Highlights

The fiscal 2007 budget adds an equipment operator in the Print Shop to support increased demands for printing services.

Because the Printing and Duplicating Fund has a positive fund balance, no increases in user charges are required in fiscal 2007. The user charges are budgeted in most General Fund budget categories.

Personnel Summary

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
Manager	1.0	1.0	1.0
Press Operator	3.0	3.0	4.0
Reprographics Operator	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	10.0



Fiscal 2007 Approved Budget

Restricted Funds

Printing Services

Printing & Duplicating Fund Program 9713

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$406,118	\$422,210	\$512,740	\$512,740	\$512,740
Wages-Temporary Help	11,201	12,500	12,500	12,500	12,500
Wages-Overtime	6,006	0	9,000	9,000	9,000
Wages-Other	0	7,500	0	0	0
Subtotal	423,325	442,210	534,240	534,240	534,240
Contracted Services					
Rental-Equipment	313,006	315,500	320,000	320,000	320,000
Lease-School Copier	956,805	1,037,500	1,100,000	1,100,000	1,100,000
Printing-Outside Svcs	21,595	34,500	19,000	19,000	19,000
Maintenance-Other	10,752	11,000	26,500	26,500	26,500
Subtotal	1,302,158	1,398,500	1,465,500	1,465,500	1,465,500
Supplies and Materials					
Supplies-Paper	102,500	102,500	112,000	112,000	112,000
Supplies-General	250,729	252,000	277,000	277,000	277,000
Supplies-Other	0	16,000	16,000	16,000	16,000
Subtotal	353,229	370,500	405,000	405,000	405,000
Other Charges					
Travel-Conference Reg	0	360	360	360	360
Subtotal	0	360	360	360	360
Equipment					
Equipment-Replacement	0	25,000	0	0	0
Depreciation-Proprietary	46,701	93,000	45,000	45,000	45,000
Subtotal	46,701	118,000	45,000	45,000	45,000
Program 9713 Total	\$2,125,413	\$2,329,570	\$2,450,100	\$2,450,100	\$2,450,100



Fiscal 2007 Approved Budget

Restricted Funds

Printing Services

Printing & Duplicating Fund Program 9713

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Salaries and Wages

Salaries

Salaries of Printing Services staff. Fiscal 2007 includes new position.

Temporary Help

Part-time help to assist in finishing work.

Overtime

During peak operating periods employee overtime is required.

Contracted Services

Equipment Rental

High speed copiers rental in Print Shop.

Leased School Copiers

Funds for copiers/duplicators at all schools. Reflects increased impressions because of new school and enrollment growth.

Printing-Outside Services

Funds to print items that cannot be produced in-house.

Maintenance-Other

Funds to maintain presses, folders, collators, platemakers, stitchers, and pre-press equipment.

Supplies and Materials

Supplies-Paper

Paper for central office and school-level printing.

Supplies-General

Purchase of supplies for in-house printing. Also includes purchases of equipment item that cost under \$5,000.

Other Charges

Travel-Conferences

To update skills related to staff responsibilities.

Other

Depreciation

Costs of equipment previously purchased by this fund is depreciated over several years. Cost assigned by school system's independent auditors in annual financial audit.



Fiscal 2007 Approved Budget

Restricted Funds

Printing and Duplicating Fund

Program 9713

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Estimated	Superintendent	Board Request	Approved
Sources of funds					
Beginning Fund Balance	\$38,934	\$118,861	\$127,421	\$127,421	\$127,421
User agency charges:					
Administration		160,730	160,730	160,730	160,730
Instruction		383,820	383,820	383,820	383,820
Pupil Services		29,450	29,450	29,450	29,450
Health Services		10,570	10,570	10,570	10,570
Transportation		26,690	26,690	26,690	26,690
Operation of Plant		42,850	42,850	42,850	42,850
Maintenance		30,750	30,750	30,750	30,750
Mid-Level Admin		\$1,540,910	\$1,540,910	\$1,540,910	\$1,540,910
Community Services		\$78,510	\$78,510	\$78,510	\$78,510
Special Education		\$50,810	\$50,810	\$50,810	\$50,810
Health Insurance Fund		16,570	16,570	16,570	16,570
Data Processing Fund		\$11,470	\$11,470	\$11,470	\$11,470
Subtotal User Charges	\$2,205,340	\$2,383,130	\$2,383,130	\$2,383,130	\$2,383,130
Total funding	2,244,274	2,501,991	2,510,551	2,510,551	2,510,551
Uses of Funds					
Operating Expenses	\$2,078,712	\$2,329,570	\$2,405,100	\$2,405,100	\$2,405,100
Depreciation	\$46,701	\$45,000	\$45,000	\$45,000	\$45,000
Total Uses of Funds	\$2,125,413	\$2,374,570	\$2,450,100	\$2,450,100	\$2,450,100
Ending Fund Balance	\$118,861	\$127,421	\$60,451	\$60,451	\$60,451



Fiscal 2007 Approved Budget

Restricted Funds

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

American Regions Mathematics League Competition

Estimated funding: \$5,330

Source of funding: National Security Agency

Positions funded: 0

Supports student participation in the American Regions Mathematics League competition at Pennsylvania State.

Career and Technology Education (Perkins)

Estimated funding: \$315,000

Source of funding: Federal

Positions funded: 0

Funds supplement school system career and technology program development.

Emergency Response and Crisis Management

Estimated funding: \$393,110

Source of funding: Federal

Positions: 0

Training for school personnel and students in emergency response procedures addressing four identified phases of crisis planning: prevention/mitigation, preparedness, response, and recovery.

Even Start Family Literacy Partnership (pending Federal budget approval)

Estimated funding: \$202,520

Source of funding: Federal

Positions funded: 1.3

Offers 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.

Fine Arts Program

Estimated funding: \$54,480

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: \$85,000

Source of funding: Federal

Positions funded: 0

Funds provide academic intervention, transportation, and other services for homeless students.

Homewood School Prevention Services (Community Counseling Connections)

Estimated funding: \$35,000

Source of funding: Howard County Local Children's Board

Positions funded: 0

Individual counseling services, substance abuse education, effective parenting workshops for Homewood students and families.

Judith P. Hoyer Early Childcare and Education Center

Estimated funding: \$322,000

Source of funding: State

Positions funded: 3.5

Supports operation of Judy Center at Dasher Green Elementary School to help prepare children to enter school ready to learn.

Making American History Master Teachers in Howard County (pending approval)

Estimated funding: \$325,783 (first of three years)

Source of funding: Federal

Positions funded: 0

Funding supports professional development for training a cohort of thirty American History teachers over a three-year period to become Master Teachers in low-performing elementary, middle, and high schools in HCPSS.

Maryland Model for School Readiness

Estimated funding: \$42,110

Source of funding: State

Positions funded: 0

Funding supports professional development for kindergarten teachers, including special education teachers who teach kindergartners in inclusion classrooms.

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.



Fiscal 2007 Approved Budget

Restricted Funds

Grants Fund

Schoolyard Habitats: Howard County Initiative

Estimated funding: \$49,470 (pending approval)
 Source of funding: Environmental Protection Agency
 Positions funded: 0

Offers unique, hands on, integrated instructional opportunities for students. Creates improved habitat for wildlife, provides a natural buffer for local waterways, demonstrates healthy land stewardship for local communities. Gives students a chance to interact with the natural world on a daily basis.

Students Taking Action Reap Success (STARS)

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.

Summer Institute for Mathematics Teachers

Estimated funding: \$32,500
 Source of funding: Federal
 Positions funded: 0
 Supports staff development for mathematics teachers.

Tech Prep (includes *Project Lead the Way*)

Estimated funding: \$193,230
 Source of funding: Federal
 Positions funded: 0
 Funding supports the development and implementation of career and technology articulated program sequences.

Title I, Part A: Improving the Academic Achievement of the Disadvantaged

Estimated funding: \$1,819,940
 Source of funding: Federal
 Positions funded: 21.8
 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: \$1,137,230
 Source of funding: Federal
 Positions funded: 0
 Funding enables 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 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 for extended day/week/year teachers on best practices for academic intervention
- 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 the School System’s student population
- Support conditional teachers in PRAXIS exams and develop individualized certification support plans for provisionally certified teachers

Title II, Part B: Math and Science Partnership

Estimated funding: \$428,010
 Source of funding: State
 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

Estimated funding: \$34,400
 Source of funding: Federal
 Positions funded: 0
 Funding for technology enhancement/professional development in all schools.



Fiscal 2007 Approved Budget

Restricted Funds

Grants Fund

Title III: Language Acquisition Program

Estimated funding: \$280,000

Source of funding: Federal

Positions funded: 4.2

Program to improve the education of limited English proficient children.

Title IV: Safe and Drug-Free Schools

Estimated funding: \$144,020

Source of funding: Federal

Positions funded: 1.5

A systemwide program to educate and involve students and the community in substance abuse prevention.

Title V, Part A: Innovative Education Programs

Estimated funding: \$109,600

Source of funding: Federal

Positions funded: 0

Innovative education improvement programs for public and nonpublic school students. Subprograms include:

- 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.

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.

Troops to Teachers: Developing Maryland Approved Alternative Teacher Preparation Programs

Estimated funding: \$100,000 (pending approval)

Source of funding: Federal

Positions funded: 0

Funding supports an exemplary RTC program to meet the need for certification of the diverse pool of prospective teacher candidates.

21st Century Community Learning Centers (BRIDGES East)

Estimated funding: \$440,000

Source of funding: Federal

Positions funded: 0.5

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.

21st Century Community Learning Centers (BRIDGES over Wilde Lake)

Estimated funding: \$318,750

Source of funding: Federal

Positions funded: 0.5

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.



Fiscal 2007 Approved Budget

Restricted Funds

Grants Fund

Special Education Grant Programs

Alternate Maryland School Assessments

Estimated funding: \$10,000

Source of funding: State

Positions funded: 0

Funds for substitutes for special education teachers who will be administering the alternate Maryland School Assessments.

Comprehensive Plan for Personnel Development (Discretionary)

Estimated funding: \$25,980

Source of funding: State

Positions funded: 0

Provides funds for professional development activities provided by Special Education.

Infants and Toddlers

Estimated Funding: \$360,000

Source of Funding: State

Positions funded: 2.4

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: \$350,000

Source of funding: Federal (through State)

Positions funded: 6.4

Funding for early intervention program for young children with disabilities (birth through age 2) and their families.

Least Restrictive Environment

(Discretionary)

Estimated funding: \$62,490

Source of Funding: State

Positions funded: 0.5

Discretionary funds to increase achievement, performance and inclusion of students with disabilities (ages 6-21) in least restrictive environment through collaborative teaching and planning.

Least Restrictive Environment—Preschool

(Discretionary)

Estimated funding: \$60,000

Source of funding: Federal

Positions funded: 0.8

To increase the achievement, performance and inclusion of students with disabilities (ages 3-5) in the least restrictive environment through collaborative teaching and planning.

Medical Assistance

Estimated funding: \$1,200,000

Source of funding: Federal (through State)

Positions funded: 55.5

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: \$3,175,000

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. Grant operates in conjunction with the General Fund Nonpublic Placement/Local Intervention program (Special Education, Program 3328).

Partners for Success and Special Education Advisory Committee

Estimated funding: \$12,500

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: \$278,000

Source of funding: Federal

Positions funded: 6.0

Funding to provide additional assistance in the development of special education programs for children with disabilities

Reducing the Disproportionate Representation of African Americans and Overrepresentation in Special Education

(State Discretionary—Capacity Building Grant)

Estimated funding: \$25,000

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.



Fiscal 2007 Approved Budget

Restricted Funds

Grants Fund

State Grant Passthrough

Estimated funding: \$7,934,290

Source of funding: Federal

Positions funded: 109.6

Funding to provide additional assistance in the development of special education programs Reducing for children with disabilities (birth to twenty-one yrs).

Transition Initiative

Estimated funding: \$6,000

Source of funding: Federal

Positions funded: 0

Provides funds for professional development activities related to transition initiative.



Fiscal 2007 Approved Budget

Restricted Funds

Grants Fund Summary

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Source of Funds					
Grant Revenues	\$21,960,263	\$20,000,000	\$20,442,420	\$20,442,420	\$20,122,420
Contingent Revenues		2,000,000	4,557,580	4,557,580	4,477,580
Total	21,960,263	22,000,000	25,000,000	25,000,000	24,600,000
Uses of Funding					
Grant Programs	21,960,263	20,000,000	20,442,420	\$20,442,420	\$20,122,420
Contingency for Unanticipated Grants		2,000,000	4,557,580	4,557,580	4,477,580
Total	\$21,960,263	\$22,000,000	\$25,000,000	\$25,000,000	\$24,600,000
<i>Estimated grant amounts; adjusted as grants are received during the fiscal year.</i>					



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Appendix

Appendix—Supplemental Information



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Fiscal 2007 Approved Budget

Appendix

Summary of All Funds

	Fiscal 2005 Actual	Fiscal 2006 Authorized	Fiscal 2007		
			Superintendent	Board Request	Approved
General Fund					
Revenue(Appendix—5)	\$461,208,095	\$504,200,150	\$554,327,530	\$554,533,030	\$551,522,080
Expenditures(Appendix—4)	\$460,003,863	\$504,200,150	\$554,327,530	\$554,533,030	\$551,522,080
Food Service Fund (Restricted—6)					
Revenue	11,813,158	11,521,624	11,773,624	11,773,624	11,773,624
Expenditures	10,397,964	10,247,770	10,998,750	10,998,750	10,998,750
Workers' Compensation Fund (Restricted—8)					
Revenue	\$2,119,724	\$2,221,697	\$2,368,577	\$2,368,577	\$2,368,577
Expenditures	\$1,757,627	\$1,712,720	\$1,950,110	\$1,950,110	\$1,950,110
Health & Dental Self-Insurance (Restricted—14)					
Revenue	\$58,732,029	\$64,421,237	\$74,730,247	\$76,890,387	\$76,876,387
Expenditures	\$51,017,853	\$57,224,790	\$67,561,780	\$69,814,920	\$69,814,920
Information Management (Restricted—18)					
Revenue	\$2,217,330	\$3,096,230	\$3,548,300	\$3,548,300	\$3,619,279
Expenditures	\$2,409,350	\$3,019,900	\$3,618,900	\$3,618,900	\$3,618,900
Printing & Duplicating (Restricted—22)					
Revenue	\$2,244,274	\$2,501,991	\$2,510,551	\$2,510,551	\$2,510,551
Expenditures	\$2,125,413	\$2,374,570	\$2,450,100	\$2,450,100	\$2,450,100
Grants (Restricted—28)					
Revenue	\$21,960,273	\$22,000,000	\$25,000,000	\$25,000,000	\$24,600,000
Expenditures	\$21,960,263	\$22,000,000	\$25,000,000	\$25,000,000	\$24,600,000



Fiscal 2007 Approved Budget

Appendix

Expenditure Summary

General Fund Operating Budget

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Categories					
Administration	\$7,462,844	\$8,189,710	\$9,062,630	\$9,162,030	\$9,162,030
Instructional	211,946,338	229,975,890	248,437,810	247,797,810	247,185,360
Pupil Services	\$1,944,288	2,123,910	2,400,190	2,400,190	2,330,190
Health Services	3,555,562	3,989,210	4,438,680	4,438,680	4,438,680
Transportation	23,609,399	25,916,280	30,006,000	30,006,000	30,006,000
Operation of Plant	27,441,614	30,456,970	34,873,960	34,873,960	34,661,160
Maintenance of Plant	13,167,270	14,272,530	17,122,320	17,122,320	16,688,320
Fixed Charges	71,906,247	79,988,830	89,996,670	90,016,770	88,375,070
Mid-Level Administration	34,792,407	39,088,010	42,047,840	42,967,840	42,877,840
Community Services	3,684,379	4,042,990	4,767,680	4,813,680	4,763,680
Capital Outlay	735,165	825,700	1,015,470	1,015,470	1,015,470
Special Education	60,643,018	65,330,120	70,158,280	70,318,280	70,018,280
Total	\$460,888,047	\$504,200,150	\$554,327,530	\$554,933,030	\$551,522,080
Expense Types					
Salaries and Wages	\$321,164,299	\$348,731,500	\$378,096,100	\$378,182,100	\$377,359,350
Contracted Services	33,509,912	35,904,020	41,160,420	41,260,420	41,265,420
Supplies and Materials	15,742,070	19,136,470	20,475,310	20,475,310	20,083,810
Other Charges	84,694,929	94,456,960	107,345,690	101,365,190	105,723,490
Equipment	1,403,202	870,000	2,258,190	2,258,190	2,098,190
Transfers	4,373,633	5,101,200	4,991,820	4,991,820	4,991,820
Total	460,888,045	504,200,150	554,327,530	554,533,030	551,522,080



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Appendix

Revenue Summary

General Fund Operating Budget

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Howard County Funding	\$334,589,915	\$362,590,015	\$396,324,890	\$396,530,390	\$393,710,890
State Funding					
Foundation	\$95,628,184	\$107,734,500	\$117,820,000	\$117,820,000	\$117,998,400
Transportation	10,181,424	10,983,100	12,011,500	12,011,500	11,951,900
Compensatory Education	5,937,694	8,009,100	10,310,300	10,310,300	10,451,800
Limited English Proficiency	4,371,002	2,914,900	3,777,800	3,777,800	3,618,550
Special Education	5,151,831	6,170,600	7,760,700	7,760,700	7,468,200
Extended Elementary	-	-	255,300	255,300	255,300
LEA Tuition	270,117	250,000	260,000	260,000	260,000
Total State Funds	\$121,540,252	\$136,062,200	\$152,195,600	\$152,195,600	\$152,004,150
Federal Funding					
ROTC Reimbursement	\$139,655	\$125,000	\$140,000	\$140,000	\$140,000
Impact Aid	191,475	400,000	400,000	400,000	400,000
Total Federal Funds	\$331,130	\$525,000	\$540,000	\$540,000	\$540,000
Other Funding					
Summer School Tuition	\$230,499	\$250,000	\$250,000	\$250,000	\$250,000
Non-Resident Tuition	48,443	160,000	75,000	75,000	75,000
Investment Income	363,347	140,000	370,000	370,000	370,000
Use of School Facilities	812,744	900,000	900,000	900,000	900,000
Athletic Program Gate Receipts	313,772	305,000	315,000	315,000	315,000
LEA Tuition—Other Counties	102,362	250,000	175,000	175,000	175,000
Home/Hospital-Other Counties	5,254	0	5,000	5,000	5,000
Miscellaneous Revenues	543,388	599,995	599,994	599,994	599,994
Capital Projects Overhead	447,755	500,000	710,000	710,000	710,000
Fund Balance/ Transportation Carryover	416,000	692,940	320,046	320,046	320,046
Grant Administration Fees	462,991	350,000	400,000	400,000	400,000
Food Services:					
FICA, Retirement, Indirect	625,000	625,000	772,000	772,000	772,000
E-Rate Rebates	375,243	250,000	375,000	375,000	375,000
Total Other Funds	\$4,746,798	\$5,022,935	\$5,267,040	\$5,267,040	\$5,267,040
Total All Revenues	\$461,208,095	\$504,200,150	\$554,327,530	\$554,533,030	\$551,522,080



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Appendix

Revenue—Local Sources

General Fund Operating Budget

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Howard County Funding	\$334,589,915	\$362,590,015	\$396,324,890	\$396,530,390	\$393,710,890



Fiscal 2007 Approved Budget

Appendix

Revenue—Local Sources

General Fund Operating Budget

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Howard County Appropriation

These are funds provided by Howard County, Maryland to support the operations of the Howard County Public Schools. County funds come from property taxes, local income taxes, and other county government revenue sources.

The Howard County appropriation appears in the county's operating budget. During the fiscal year, periodic payments are made from the county government to the school system. These payments, along with other revenues, help pay the cost of operating the school system.



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Appendix

Revenue—State Sources

General Fund Operating Budget

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
State Funding					
Foundation	\$95,628,184	\$107,734,500	\$117,820,000	\$117,820,000	\$117,998,400
Transportation	10,181,424	10,983,100	12,011,500	12,011,500	11,951,900
Compensatory Education	5,937,694	8,009,100	10,310,300	10,310,300	10,451,800
Limited English Proficiency	4,371,002	2,914,900	3,777,800	3,777,800	3,618,550
Special Education	5,151,831	6,170,600	7,760,700	7,760,700	7,468,200
Extended Elementary	-	-	255,300	255,300	255,300
LEA Tuition	270,117	250,000	260,000	260,000	260,000
Total State Funds	\$121,540,252	\$136,062,200	\$152,195,600	\$152,195,600	\$152,004,150



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Revenue—State Sources

General Fund Operating Budget

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Foundation	<p>Funds provided by the State of Maryland to support Howard County Public Schools. Funds are distributed based on enrollment, relative wealth of each county, level of local expenditures for education, and other factors.</p> <p>The amounts for state revenues are based on projections from the Maryland State Department of Education.</p>
Transportation	<p>The State provides funds to help pay the cost of transportation for Howard County school students.</p>
Compensatory Education	<p>State funding based in part upon the number of economically disadvantage students.</p>
Limited English	<p>This revenue is based upon the number of students with limited English language proficiency.</p>
Special Education	<p>These are funds provided by the State of Maryland to support the school system's special education programs.</p>
Extended Elementary	<p>Previously a separate State grant, these funds are now part of the general State revenue stream. Extended Elementary funds will disappear as a revenue source in fiscal 2008, as part of the State's requirements and funding for full-day kindergarten. The expenses that were once supported by these funds have been added to the Kindergarten program in the General Fund budget.</p>
LEA Tuition	<p>This account includes reimbursement of the state share of the cost of students who are placed in Howard County schools by court order, but who do not reside in the county. The difference between the state share and the total tuition cost is paid by the school system where the student resides (see Other Revenue).</p>



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Appendix

Revenue—Federal Sources

General Fund Operating Budget

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Federal Funding					
ROTC Reimbursement	\$139,655	\$125,000	\$140,000	\$140,000	\$140,000
Impact Aid	191,475	400,000	400,000	400,000	400,000
Total Federal Funds	\$331,130	\$525,000	\$540,000	\$540,000	\$540,000



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Appendix

Revenue—Federal Sources

General Fund Operating Budget

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Federal Sources

ROTC Reimbursement

The federal government reimburses the school system for a portion of the cost of Reserve Officers Training Corps (ROTC) programs in county high schools.

Public Law 874 (Impact Aid)

These are funds provided by the United States government to help compensate the school system for the cost of educating children whose parents are Howard County residents and are:

- employed on Federal installations in Maryland, or
- on active duty in the military.

The school system receives other Federal funds in the form of specific grants. These are budgeted separately in the grants (restricted) fund.



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Appendix

Revenue—Other Sources

General Fund Operating Budget

	Fiscal 2005	Fiscal 2006	Fiscal 2007		
	Actual	Authorized	Superintendent	Board Request	Approved
Other Funding					
Summer School Tuition	\$230,499	\$250,000	\$250,000	\$250,000	\$250,000
Non-Resident Tuition	48,443	160,000	75,000	75,000	75,000
Investment Income	363,347	140,000	370,000	370,000	370,000
Use of School Facilities	812,744	900,000	900,000	900,000	900,000
Athletic Program Gate Receipts	313,772	305,000	315,000	315,000	315,000
LEA Tuition—Other Counties	102,362	250,000	175,000	175,000	175,000
Home/Hospital-Other Counties	5,254	0	5,000	5,000	5,000
Miscellaneous Revenues	543,388	599,995	599,994	599,994	599,994
Capital Projects Overhead	447,755	500,000	710,000	710,000	710,000
Fund Balance/					
Transportation Carryover	416,000	692,940	320,046	320,046	320,046
Grant Administration Fees	462,991	350,000	400,000	400,000	400,000
Food Services:					
FICA, Retirement, Indirect	625,000	625,000	772,000	772,000	772,000
E-Rate Rebates	375,243	250,000	375,000	375,000	375,000
Total Other Funds	\$4,746,798	\$5,022,935	\$5,267,040	\$5,267,040	\$5,267,040



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Revenue—Other Sources

General Fund Operating Budget

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Other Sources

Summer School Tuition	The school system charges tuition for students who enroll in the Summer School program (see 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.
Home/Hospital-Other Counties	Reimbursement from other counties for students who receive Home and Hospital teaching services from Howard County schools.
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.
<i>E-Rate</i> Rebate	This federally-funded program offsets some of the school system's communications and technology costs.



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Appendix

Summary of All Positions

	Fiscal 2006	Fiscal 2007 Budget		
	Total	Professional	Support Services	Total
General Fund				
Administration	78.5	42.0	44.3	86.3
Instruction	3,884.0	3,486.9	544.0	4,030.9
Pupil Personnel	25.0	19.0	11.0	30.0
Health	108.0	42.0	71.0	113.0
Transportation	13.0	9.0	3.0	12.0
Operation of Plant	417.0	6.5	427.0	433.5
Maintenance of Plant	164.0	19.5	154.5	174.0
Mid-Level Administration	501.5	254.5	301.5	556.0
Community Services	24.9	4.3	20.6	24.9
Capital Outlay	9.0	7.0	3.0	10.0
Special Education	1,352.0	777.0	624.0	1,401.0
Total General Fund	6,576.9	4,667.7	2,203.9	6,871.6
Total Grants Fund (estimated)	226.5	127.4	93.1	220.5
Revolving Funds				
Food and Nutrition Service Fund	181.0	5.5	182.0	187.5
Printing and Duplicating Fund	9.0	1.0	9.0	10.0
Health and Dental Self-Insurance	2.0	1.0	2.0	3.0
Workers Comp. Self-Insurance	3.0	1.0	1.5	2.5
Technology Office	21.0	20.0	4.0	24.0
Total Revolving Funds	216.0	28.5	198.5	227.0
Total All Funds	7,019.4	4,823.6	2,495.5	7,319.1



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Summary of Additional General Fund Positions

Category	Moved from grants	Added in 2006	New in 2007	Transfers	Deleted in 2007	Category totals
Administration						
Board of Education			1.5			
Superintendent's Office				(1.5)		
Eqty. Assure/Staff Relations				2.0		
Legal Services						
Community Partnerships		1.0		2.5		
Business & Operations				(2.0)		
Budget Office						
Purchasing			1.0	1.0		
Accounting Services				0.0		
Human Resources			2.3	0.0		
Student Assessment						
Category subtotal						7.8
Instruction						
Art			(2.0)			
Elementary Programs			1.0			
Language Arts			2.0	2.0		
World Languages			5.0			
ESOL			10.6	(1.5)		
Kindergarten/Pre-K	7.0		34.5			
Mathematics			10.0	0.5		
Media Services			7.0			
Music						
Physical Education			10.0			
Reading			5.5	1.5		
Science						
Gifted & Talented			7.0			
Summer School		1.0				
Elementary Staffing			2.5			
Middle School Staffing			9.0			
High School Staffing			19.8		(7.8)	
Other Regular Programs						
Other Intervention Services			8.0			
ROTC			1.0			
Homewood Center			3.8			
Career Connections			1.5			
Technolgy Magnet			1.0			
School Counseling			6.5			
Psychological Services			0.5			
Category subtotal						146.9
Pupil Services						
Teenage Parenting	5.0					
Category subtotal						5.0



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Summary of Additional General Fund Positions

Category	Moved from grants	Added in 2006	New in 2007	Transfers	Deleted in 2007	Category totals
Health Services						
Health Services			5.0			
Category subtotal						5.0
Transportation						
Transportation				(1.0)		
Category subtotal						(1.0)
Operation of Plant						
Custodial Services			16.5			
Category subtotal						16.5
Maintenance						
Building Maintenance			2.0			
Networks and Technology			6.0			
Grounds Maintenance			2.0			
Category subtotal						10.0
Mid-Level Admin						
Central Office Instructional	1.5	1.0	3.0	1.0		
CATV/Video Production	4.0					
School-Based Admin			44.0			
Prof and Org. Dev				1.5		
Professional Dev. Sch.				(1.5)		
Category subtotal						54.5
Community Services						
Other Community Services						
Category subtotal						0.0
Capital Outlay						
Planning & Construction			1.0			
Category subtotal						1.0
Special Education						
Countywide Services			2.0			
Spec Ed School Based			32.0	(3.5)		
Cedar Lane School					(1.0)	
Bridges at Homewood						
Regional Early Childhood			17.0			
Speech, Language, Hearing			2.5			
Category subtotal						49.0
Totals	17.5	3.0	282.0	1.0	(8.8)	294.7
<p><i>Moved from grants</i>—formerly funded by other grants. <i>Added in 2006</i>—added during fiscal 2006, but not included in fiscal 2006 budget. <i>New in 2007</i>—new in fiscal 2007 budget. <i>Transfers</i>—moved from other budget accounts. <i>Deleted in 2007</i>—deleted in fiscal 2007 budget.</p>						



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Enrollment

	Fiscal 2004 Actual	Fiscal 2005 Actual	Fiscal 2006 Actual	Fiscal 2007 Projected
Elementary Schools				
Atholton	449.0	437.5	402.5	382.0
Bellows Spring	592.0	632.0	668.0	712.0
Bollman Bridge	549.0	524.0	562.0	505.0
Bryant Woods	303.5	342.0	372.0	363.0
Bushy Park	619.5	631.5	623.5	656.0
Centennial Lane	573.0	555.0	550.5	538.0
Clarksville	627.5	640.0	637.5	577.0
Clemens Crossing	501.5	458.5	431.0	460.0
Cradlerock	373.5	398.0	412.0	391.0
Dayton Oaks	—	—	—	655.0
Deep Run	551.0	511.5	542.0	570.0
Elkridge	630.0	645.5	663.0	668.0
Forest Ridge	595.5	562.5	609.0	621.0
Fulton	685.0	677.5	713.0	712.0
Gorman Crossing	445.0	486.0	488.0	505.0
Guilford	352.0	362.5	424.0	394.0
Hammond	509.5	490.0	474.5	433.0
Hollifield Station	724.5	721.0	784.0	786.0
Ilchester	548.5	523.5	512.0	524.0
Jeffers Hill	337.0	336.5	385.0	408.0
Laurel Woods	420.5	463.0	465.0	427.0
Lisbon	568.0	524.5	498.0	507.0
Longfellow	353.5	349.0	365.0	388.0
Manor Woods	646.5	640.0	673.0	655.0
Northfield	576.0	580.0	582.0	565.0
Phelps Luck	446.5	476.0	494.0	510.0
Pointers Run	804.0	777.5	729.0	794.0
Rockburn	523.5	555.0	582.5	621.0
Running Brook	251.5	293.0	290.0	292.0
St. John's Lane	698.0	672.5	751.0	676.0
Stevens Forest	337.5	335.0	316.0	303.0
Swansfield	444.0	469.5	507.0	470.0
Talbott Springs	422.0	473.0	431.0	431.0
Thunder Hill	364.0	321.5	296.5	331.0
Triadelphia Ridge	613.5	626.0	618.0	460.0
Waterloo	503.0	480.5	483.5	443.0
Waverly	564.0	540.5	555.5	607.0
West Friendship	410.5	405.0	383.5	335.0
Worthington	493.0	466.0	485.0	516.0
Subtotal Elementary (Full-Time Equivalent)	19,406.0	19,382.5	19,759.0	20,191.0



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Appendix

Enrollment

	Fiscal 2004 Actual	Fiscal 2005 Actual	Fiscal 2006 Actual	Fiscal 2007 Projected
Middle Schools				
Bonnie Branch	655.0	675.0	667.0	686.0
Burleigh Manor	607.0	588.0	584.0	643.0
Clarksville	677.0	693.0	729.0	748.0
Cradlerock	535.0	472.0	484.0	434.0
Dunloggin	523.0	494.0	532.0	554.0
Elkridge Landing	704.0	544.0	691.0	707.0
Ellicott Mills	546.0	695.0	583.0	676.0
Folly Quarter	664.0	585.0	625.0	540.0
Glenwood	582.0	628.0	652.0	703.0
Hammond	626.0	629.0	630.0	674.0
Harper's Choice	640.0	641.0	560.0	528.0
Lime Kiln	531.0	611.0	608.0	687.0
Mayfield Woods	584.0	585.0	548.0	545.0
Mount View	667.0	580.0	721.0	715.0
Murray Hill	604.0	691.0	636.0	658.0
Oakland Mills	485.0	591.0	442.0	464.0
Patapsco	721.0	743.0	762.0	716.0
Patuxent Valley	729.0	723.0	740.0	720.0
Wilde Lake	609.0	586.0	524.0	525.0
Total Middle Schools	11,689.0	11,754.0	11,718.0	11,923.0
High Schools				
Atholton	1,198.0	1,252.0	1,366.0	1,320.0
Centennial	1,529.0	1,619.0	1,502.0	1,416.0
Glenelg	1,181.0	1,279.0	1,202.0	1,170.0
Hammond	1,321.0	1,343.0	1,313.0	1,329.0
Howard	1,174.0	1,242.0	1,333.0	1,329.0
Long Reach	1,572.0	1,488.0	1,443.0	1,507.0
Marriotts Ridge	—	—	577.0	891.0
Mt. Hebron	1,578.0	1,618.0	1,457.0	1,408.0
Oakland Mills	1,062.0	1,111.0	1,182.0	1,179.0
Reservoir	926.0	1,317.0	1,398.0	1,348.0
River Hill	1,647.0	1,549.0	1,436.0	1,364.0
Wilde Lake	1,441.0	1,417.0	1,438.0	1,506.0
Total High Schools	14,629.0	15,235.0	15,647.0	15,767.0
Cedar Lane School	101.0	95.0	87.0	96.0
Total Enrollment (Full-Time Equivalent)	45,825.0	46,467.0	47,211.0	47,977.0
<i>Increase Over Previous Year</i>	<i>607.5</i>	<i>647.5</i>	<i>738.5</i>	<i>766.0</i>



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Budget Allocations To Schools

Elementary Schools	Atholton	Bellows Sp	Bollman Br.	Bryant Wd.	Bushy Pk.	Centennial
Kindergarten (FTE)	46	110	80	62	51	32
Regular (FTE)	336	602	425	301	605	506
Total Projected Enrollment (FTE)	382	712	505	363	656	538
Total Enrollment (Headcount)	382	712	505	363	707	570

Allocated Items	(see page)						
Art Materials	Instr-5	\$1,340	\$2,500	\$1,770	\$1,270	\$2,300	\$1,890
Art Supplies	Instr-5	1,340	2,500	1,770	1,270	2,300	1,890
Elementary Materials	Instr-9	4,820	8,640	6,100	4,320	8,690	7,270
Business/Computer	Instr-13	(c)	(c)	(c)	(c)	(c)	(c)
Health Education	Instr-29	(b)	(b)	(b)	(b)	(b)	(b)
Kindergarten Materials	Instr-37	(c)	(c)	(c)	(c)	(c)	(c)
KG—Reading/literature	Instr-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	Instr-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	Instr-45	610	1,140	810	580	1,050	860
Media AV	Instr-45	1,140	2,130	1,510	1,090	1,960	1,610
Educational Technology	Instr-45	490	900	640	460	900	720
Instrumental Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	Instr-53	720	1,350	950	690	1,240	1,020
Reading Materials	Instr-57	435	435	435	435	435	435
Science Materials	Instr-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	Instr-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	Instr-69	740	740	740	740	740	740
Guidance Materials	Instr-125	550	550	550	550	550	550
Cocurricular Activities	Instr-141	810	1,520	1,080	770	1,400	1,150
School Admin Office	Mid-Lev-29	1,880	3,500	2,480	1,790	3,230	2,650
Postage	Mid-Lev-29	1,330	2,480	1,760	1,270	2,290	1,880
Total		\$16,205	\$28,385	\$20,595	\$15,235	\$27,085	\$22,665

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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Budget Allocations To Schools

Elementary Schools	Clarksville	Clemens Cr.	Cradlerock	Deep Run	Elkridge	Forest Ridge
Kindergarten (FTE)	69	66	62	102	106	94
Regular (FTE)	508	394	329	468	562	527
Total Projected Enrollment (FTE)	577	460	391	570	668	621
Total Enrollment (Headcount)	577	460	391	570	668	621

Allocated Items	(see page)						
Art Materials	Instr-5	\$2,030	\$1,610	\$1,370	\$2,000	\$2,340	\$2,180
Art Supplies	Instr-5	2,030	1,610	1,370	2,000	2,340	2,180
Elementary Materials	Instr-9	7,290	5,660	4,720	6,720	8,070	7,570
Business/Computer	Instr-13	(c)	(c)	(c)	(c)	(c)	(c)
Health Education	Instr-29	(b)	(b)	(b)	(b)	(b)	(b)
Kindergarten Materials	Instr-37	(c)	(c)	(c)	(c)	(c)	(c)
KG—Reading/literature	Instr-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	Instr-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	Instr-45	920	740	630	910	1,070	990
Media AV	Instr-45	1,730	1,380	1,170	1,700	2,000	1,860
Educational Technology	Instr-45	730	580	500	720	850	790
Instrumental Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	Instr-53	1,090	870	740	1,080	1,260	1,170
Reading Materials	Instr-57	435	435	435	435	435	435
Science Materials	Instr-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	Instr-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	Instr-69	740	740	740	740	740	740
Guidance Materials	Instr-125	550	550	550	550	550	550
Cocurricular Activities	Instr-141	1,230	980	830	1,210	1,420	1,320
School Admin Office	Mid-Lev-29	2,840	2,260	1,920	2,800	3,290	3,060
Postage	Mid-Lev-29	2,010	1,610	1,360	1,990	2,330	2,170
Total		\$23,625	\$19,025	\$16,335	\$22,855	\$26,695	\$25,015

(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)	113	34	56	29	126	39
Regular (FTE)	599	471	338	404	660	485
Total Projected Enrollment (FTE)	712	505	394	433	786	524
Total Enrollment (Headcount)	712	539	394	462	786	563

Allocated Items	(see page)						
Art Materials	Instr-5	\$2,500	\$1,770	\$1,380	\$1,520	\$2,760	\$1,840
Art Supplies	Instr-5	2,500	1,770	1,380	1,520	2,760	1,840
Elementary Materials	Instr-9	8,600	6,760	4,850	5,800	9,480	6,960
Business/Computer	Instr-13	(c)	(c)	(c)	(c)	(c)	(c)
Health Education	Instr-29	(b)	(b)	(b)	(b)	(b)	(b)
Kindergarten Materials	Instr-37	(c)	(c)	(c)	(c)	(c)	(c)
KG—Reading/literature	Instr-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	Instr-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	Instr-45	1,140	810	630	690	1,260	840
Media AV	Instr-45	2,130	1,510	1,180	1,290	2,350	1,570
Educational Technology	Instr-45	900	680	500	590	1,000	720
Instrumental Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	Instr-53	1,350	950	740	820	1,490	990
Reading Materials	Instr-57	435	435	435	435	435	435
Science Materials	Instr-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	Instr-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	Instr-73	740	740	740	740	740	740
Guidance Materials	Instr-129	550	550	550	550	550	550
Cocurricular Activities	Instr-145	1,520	1,080	840	920	1,670	1,120
School Admin Office	Mid-Lev-25	3,500	2,480	1,940	2,130	3,870	2,580
Postage	Mid-Lev-25	2,480	1,760	1,380	1,510	2,740	1,830
Total		\$28,345	\$21,295	\$16,545	\$18,515	\$31,105	\$22,015

(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)	58	70	72	56	94	32
Regular (FTE)	350	357	435	332	561	533
Total Projected Enrollment (FTE)	408	427	507	388	655	565
Total Enrollment (Headcount)	408	427	507	388	655	597

Allocated Items	(see page)						
Art Materials	Instr-5	\$1,430	\$1,500	\$1,780	\$1,360	\$2,300	\$1,980
Art Supplies	Instr-5	1,430	1,500	1,780	1,360	2,300	1,980
Elementary Materials	Instr-9	5,030	5,130	6,250	4,770	8,060	7,650
Business/Computer	Instr-13	(c)	(c)	(c)	(c)	(c)	(c)
Health Education	Instr-29	(b)	(b)	(b)	(b)	(b)	(b)
Kindergarten Materials	Instr-37	(c)	(c)	(c)	(c)	(c)	(c)
KG—Reading/literature	Instr-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	Instr-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	Instr-45	650	680	810	620	1,050	900
Media AV	Instr-45	1,220	1,280	1,520	1,160	1,960	1,690
Educational Technology	Instr-45	520	540	640	490	830	760
Instrumental Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	Instr-53	770	810	960	730	1,240	1,070
Reading Materials	Instr-57	435	435	435	435	435	435
Science Materials	Instr-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	Instr-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	Instr-73	740	740	740	740	740	740
Guidance Materials	Instr-129	550	550	550	550	550	550
Cocurricular Activities	Instr-145	870	910	1,080	830	1,400	1,200
School Admin Office	Mid-Lev-25	2,010	2,100	2,490	1,910	3,220	2,780
Postage	Mid-Lev-25	1,420	1,490	1,770	1,350	2,290	1,970
Total		\$17,075	\$17,665	\$20,805	\$16,305	\$26,375	\$23,705

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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Budget Allocations To Schools

Elementary Schools	Phelps L.	Pointers Run	Rockburn	Running Br.	St. John's	Steven's F.
Kindergarten (FTE)	86	127	53	62	90	44
Regular (FTE)	424	667	568	230	586	259
Total Projected Enrollment (FTE)	510	794	621	292	676	303
Total Enrollment (Headcount)	510	794	674	292	676	303

Allocated Items	(see page)						
Art Materials	Instr-5	\$1,790	\$2,790	\$2,180	\$1,020	\$2,370	\$1,060
Art Supplies	Instr-5	1,790	2,790	2,180	1,020	2,370	1,060
Elementary Materials	Instr-9	6,090	9,580	8,160	3,300	8,410	3,720
Business/Computer	Instr-13	(c)	(c)	(c)	(c)	(c)	(c)
Health Education	Instr-29	(b)	(b)	(b)	(b)	(b)	(b)
Kindergarten Materials	Instr-37	(c)	(c)	(c)	(c)	(c)	(c)
KG—Reading/literature	Instr-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	Instr-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	Instr-45	820	1,270	990	470	1,080	480
Media AV	Instr-45	1,520	2,370	1,860	870	2,020	910
Educational Technology	Instr-45	650	1,010	860	370	860	380
Instrumental Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	Instr-53	960	1,500	1,170	550	1,280	570
Reading Materials	Instr-57	435	435	435	435	435	435
Science Materials	Instr-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	Instr-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	Instr-73	740	740	740	740	740	740
Guidance Materials	Instr-129	550	550	550	550	550	550
Cocurricular Activities	Instr-145	1,090	1,690	1,320	620	1,440	650
School Admin Office	Mid-Lev-25	2,510	3,910	3,060	1,440	3,330	1,490
Postage	Mid-Lev-25	1,780	2,770	2,170	1,020	2,360	1,060
Total		\$20,725	\$31,405	\$25,675	\$12,405	\$27,245	\$13,105

(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)	70	68	38	82	28	51
Regular (FTE)	400	363	293	378	415	556
Total Projected Enrollment (FTE)	470	431	331	460	443	607
Total Enrollment (Headcount)	470	431	331	460	471	658

Allocated Items	(see page)						
Art Materials	Instr-5	\$1,650	\$1,510	\$1,160	\$1,610	\$1,550	\$2,130
Art Supplies	Instr-5	1,650	1,510	1,160	1,610	1,550	2,130
Elementary Materials	Instr-9	5,740	5,210	4,210	5,430	5,960	7,980
Business/Computer	Instr-13	(c)	(c)	(c)	(c)	(c)	(c)
Health Education	Instr-29	(b)	(b)	(b)	(b)	(b)	(b)
Kindergarten Materials	Instr-37	(c)	(c)	(c)	(c)	(c)	(c)
KG—Reading/literature	Instr-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	Instr-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	Instr-45	750	690	530	740	710	970
Media AV	Instr-45	1,410	1,290	990	1,380	1,320	1,810
Educational Technology	Instr-45	600	550	420	580	600	840
Instrumental Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	Instr-53	890	810	630	870	840	1,150
Reading Materials	Instr-57	435	435	435	435	435	435
Science Materials	Instr-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	Instr-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	Instr-73	740	740	740	740	740	740
Guidance Materials	Instr-129	550	550	550	550	550	550
Cocurricular Activities	Instr-145	1,000	920	710	980	940	1,290
School Admin Office	Mid-Lev-25	2,310	2,120	1,630	2,260	2,180	2,990
Postage	Mid-Lev-25	1,640	1,500	1,160	1,610	1,550	2,120
Total		\$19,365	\$17,835	\$14,325	\$18,795	\$18,925	\$25,135

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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Budget Allocations To Schools

Elementary Schools	W.Friendship	Worthington	New Sch.			
Kindergarten (FTE)	45	35	96			
Regular (FTE)	290	481	559			
Total Projected Enrollment (FTE)	335	516	655			
Total Enrollment (Headcount)	335	551	655			

Allocated Items	(see page)					
Art Materials	Instr-5	\$1,180	\$1,810	\$2,300		
Art Supplies	Instr-5	1,180	1,810	2,300		
Elementary Materials	Instr-9	4,160	6,910	8,030		
Business/Computer	Instr-13	(c)	(c)	(c)		
Health Education	Instr-29	(b)	(b)	(b)		
Kindergarten Materials	Instr-37	(c)	(c)	(c)		
KG—Reading/literature	Instr-37	(a)	(a)	(a)		
Math Materials	Instr-41	(b)	(b)	(b)		
Media Supplies	Instr-45	540	830	1,050		
Media AV	Instr-45	1,000	1,540	1,960		
Educational Technology	Instr-45	430	700	830		
Instrumental Materials	Instr-49	(c)	(c)	(c)		
Vocal Music Materials	Instr-49	(c)	(c)	(c)		
String Music Materials	Instr-49	(c)	(c)	(c)		
Physical Ed. Materials	Instr-53	630	980	1,240		
Reading Materials	Instr-57	435	435	435		
Science Materials	Instr-61	(b)	(b)	(b)		
Social Studies Materials	Instr-65	(b)	(b)	(b)		
GT Materials	Instr-73	740	740	740		
Guidance Materials	Instr-129	550	550	550		
Cocurricular Activities	Instr-145	710	1,100	1,400		
School Admin Office	Mid-Lev-25	1,650	2,540	3,220		
Postage	Mid-Lev-25	1,170	1,800	2,290		
Total		\$14,375	\$21,745	\$26,345		

(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	Cradlerock	Dunloggin	Elkridge
Total Projected Enrollment (FTE)	686	643	748	464	434	554

Allocated Items	(see page)						
Art Materials	Instr-5	\$1,380	\$1,290	\$1,500	\$930	\$870	\$1,110
Art Supplies	Instr-5	1,380	1,290	1,500	930	870	1,110
Business/Computer	Instr-13	(c)	(c)	(c)	(c)	(c)	(c)
Language Arts Materials	Instr-17	3,970	3,720	4,320	2,680	2,510	3,200
Foreign Lang. Materials	Instr-21	(c)	(c)	(c)	(c)	(c)	(c)
Foreign Language Films	Instr-21	83	83	83	83	83	83
Health Ed. Materials	Instr-29	277	277	277	277	277	277
Tech. Ed. Materials	Instr-33	4,200	3,940	4,580	2,840	2,660	3,390
Math Materials	Instr-41	1,720	1,610	1,870	1,160	1,090	1,390
Media Supplies	Instr-45	1,100	1,030	1,200	740	690	890
Media AV	Instr-45	2,050	1,920	2,240	1,390	1,300	1,660
Educational Technology	Instr-45	870	820	950	590	550	700
Instrumental Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	Instr-53	2,220	2,080	2,420	1,500	1,410	1,790
Reading Materials	Instr-57	2,390	2,280	2,540	1,850	1,780	2,070
Science Materials	Instr-61	1,720	1,610	1,870	1,160	1,090	1,390
Social Studies Materials	Instr-65	1,720	1,610	1,870	1,160	1,090	1,390
GT Materials	Instr-73	900	900	900	900	900	900
FACS Materials	Instr-125	1,540	1,450	1,680	1,040	980	1,250
FACS Food	Instr-125	1,390	1,310	1,520	940	880	1,120
Guidance Materials	Instr-129	960	900	1,050	650	610	780
Cocurricular Activity	Instr-145	2,930	2,750	3,190	1,980	1,850	2,370
School Admin Office	Mid-Lev-25	4,290	4,030	4,680	2,900	2,720	3,470
Postage	Mid-Lev-25	2,390	2,240	2,610	1,620	1,510	1,930
Total		\$39,480	\$37,140	\$42,850	\$27,320	\$25,720	\$32,270

(c) Based on number of students who enroll in this program

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Budget Allocations To Schools

Middle Schools	Ellicott	Folly Quarter	Glenwood	Hammond	Harper's	Lime Kiln
Total Projected Enrollment (FTE)	707	676	540	703	674	528

Allocated Items	(see page)						
Art Materials	Instr-5	\$1,420	\$1,360	\$1,090	\$1,410	\$1,350	\$1,060
Art Supplies	Instr-5	1,420	1,360	1,090	1,410	1,350	1,060
Business/Computer	Instr-13	(c)	(c)	(c)	(c)	(c)	(c)
Language Arts Materials	Instr-17	4,090	3,910	3,120	4,060	3,900	3,050
Foreign Lang. Materials	Instr-21	(c)	(c)	(c)	(c)	(c)	(c)
Foreign Language Films	Instr-21	83	83	83	83	83	83
Health Ed. Materials	Instr-29	277	277	277	277	277	277
Tech. Ed. Materials	Instr-33	4,330	4,140	3,300	4,300	4,120	3,230
Math Materials	Instr-41	1,770	1,690	1,350	1,760	1,690	1,320
Media Supplies	Instr-45	1,130	1,080	860	1,120	1,080	840
Media AV	Instr-45	2,110	2,020	1,610	2,100	2,020	1,580
Educational Technology	Instr-45	900	860	690	890	860	670
Instrumental Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	Instr-53	2,290	2,190	1,750	2,280	2,180	1,710
Reading Materials	Instr-57	2,440	2,360	2,040	2,430	2,360	2,010
Science Materials	Instr-61	1,770	1,690	1,350	1,760	1,690	1,320
Social Studies Materials	Instr-65	1,770	1,690	1,350	1,760	1,690	1,320
GT Materials	Instr-73	900	900	900	900	900	900
FACS Materials	Instr-125	1,590	1,520	1,220	1,580	1,520	1,190
FACS Food	Instr-125	1,440	1,370	1,100	1,430	1,370	1,070
Guidance Materials	Instr-129	990	950	760	980	940	740
Cocurricular Activity	Instr-145	3,020	2,890	2,310	3,000	2,880	2,250
School Admin Office	Mid-Lev-25	4,430	4,230	3,380	4,400	4,220	3,310
Postage	Mid-Lev-25	2,470	2,360	1,880	2,450	2,350	1,840
Total		\$40,640	\$38,930	\$31,510	\$40,380	\$38,830	\$30,830

(c) Based on number of students who enroll in this program

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Budget Allocations To Schools

Middle Schools	Mayfield	Mount View	Murray Hill	Oakland M.	Patapsco	Patuxent
Total Projected Enrollment (FTE)	687	545	715	658	716	720

Allocated Items	(see page)						
Art Materials	Instr-5	\$1,380	\$1,100	\$1,440	\$1,320	\$1,440	\$1,450
Art Supplies	Instr-5	1,380	1,100	1,440	1,320	1,440	1,450
Business/Computer	Instr-13	(c)	(c)	(c)	(c)	(c)	(c)
Language Arts Materials	Instr-17	3,970	3,150	4,130	3,800	4,140	4,160
Foreign Lang. Materials	Instr-21	(c)	(c)	(c)	(c)	(c)	(c)
Foreign Language Films	Instr-21	83	83	83	83	83	83
Health Ed. Materials	Instr-29	277	277	277	277	277	277
Tech. Ed. Materials	Instr-33	4,200	3,340	4,380	4,030	4,380	4,410
Math Materials	Instr-41	1,720	1,360	1,790	1,650	1,790	1,800
Media Supplies	Instr-45	1,100	870	1,140	1,050	1,150	1,150
Media AV	Instr-45	2,050	1,630	2,140	1,970	2,140	2,150
Educational Technology	Instr-45	870	690	910	840	910	910
Instrumental Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	Instr-53	2,230	1,770	2,320	2,130	2,320	2,330
Reading Materials	Instr-57	2,390	2,050	2,460	2,320	2,460	2,470
Science Materials	Instr-61	1,720	1,360	1,790	1,650	1,790	1,800
Social Studies Materials	Instr-65	1,720	1,360	1,790	1,650	1,790	1,800
GT Materials	Instr-73	900	900	900	900	900	900
FACS Materials	Instr-125	1,550	1,230	1,610	1,480	1,610	1,620
FACS Food	Instr-125	1,390	1,110	1,450	1,340	1,450	1,460
Guidance Materials	Instr-129	960	760	1,000	920	1,000	1,010
Cocurricular Activity	Instr-145	2,930	2,330	3,050	2,810	3,060	3,070
School Admin Office	Mid-Lev-25	4,300	3,410	4,480	4,120	4,480	4,510
Postage	Mid-Lev-25	2,400	1,900	2,500	2,300	2,500	2,510
Total		\$39,520	\$31,780	\$41,080	\$37,960	\$41,110	\$41,320

(c) Based on number of students who enroll in this program

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Budget Allocations To Schools

Middle Schools	Wilde Lake					
Total Projected Enrollment (FTE)	525					

Allocated Items	(see page)					
Art Materials	Instr-5	\$1,060				
Art Supplies	Instr-5	1,060				
Business/Computer	Instr-13	(c)				
Language Arts Materials	Instr-17	3,030				
Foreign Lang. Materials	Instr-21	(c)				
Foreign Language Films	Instr-21	83				
Health Ed. Materials	Instr-29	277				
Tech. Ed. Materials	Instr-33	3,210				
Math Materials	Instr-41	1,310				
Media Supplies	Instr-45	840				
Media AV	Instr-45	1,570				
Educational Technology	Instr-45	670				
Instrumental Materials	Instr-49	(c)				
Vocal Music Materials	Instr-49	(c)				
String Music Materials	Instr-49	(c)				
Physical Ed. Materials	Instr-53	1,700				
Reading Materials	Instr-57	2,000				
Science Materials	Instr-61	1,310				
Social Studies Materials	Instr-65	1,310				
GT Materials	Instr-73	900				
FACS Materials	Instr-125	1,180				
FACS Food	Instr-125	1,070				
Guidance Materials	Instr-129	740				
Cocurricular Activity	Instr-145	2,240				
School Admin Office	Mid-Lev-25	3,290				
Postage	Mid-Lev-25	1,830				
Total		30,680				

(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
Total Projected Enrollment (FTE)	1,320	1,416	1,170	1,329	1,329	1,507

Allocated Items	(see page)						
Art Materials	Instr-5	(c)	(c)	(c)	(c)	(c)	(c)
Art Supplies	Instr-5	\$1,940	\$2,080	\$1,720	\$1,950	\$1,950	\$2,220
Business/Computer	Instr-13	(c)	(c)	(c)	(c)	(c)	(c)
Language Arts Materials	Instr-17	8,770	9,410	7,780	8,830	8,830	10,020
Foreign Lang. Materials	Instr-21	(c)	(c)	(c)	(c)	(c)	(c)
Foreign Language Films	Instr-21	180	180	180	180	180	180
Health Ed. Materials	Instr-29	150	150	150	150	150	150
Tech. Ed. Materials	Instr-33	(c)	(c)	(c)	(c)	(c)	(c)
Math Materials	Instr-41	3,630	3,890	3,220	3,650	3,650	4,140
Media Supplies	Instr-45	2,110	2,270	1,870	2,130	2,130	2,410
Media AV	Instr-45	3,950	4,230	3,500	3,970	3,970	4,510
Educational Technology	Instr-45	1,440	1,540	1,280	1,450	1,450	1,640
Instrumental Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	Instr-53	(c)	(c)	(c)	(c)	(c)	(c)
Science Materials	Instr-61	9,740	10,440	8,630	9,800	9,800	11,120
Social Studies Materials	Instr-65	3,630	3,890	3,220	3,650	3,650	4,140
GT Materials	Instr-73	900	900	900	900	900	900
FACS Materials	Instr-125	(c)	(c)	(c)	(c)	(c)	(c)
FACS Food	Instr-125	(c)	(c)	(c)	(c)	(c)	(c)
Guidance Materials	Instr-129	1,850	1,980	1,640	1,860	1,860	2,110
Athletic Supplies	Instr-137	-	-	-	-	-	-
Cocurricular Activity	Instr-145	8,460	9,080	7,500	8,520	8,520	9,660
School Admin Office	Mid-Lev-25	11,480	12,320	10,180	11,560	11,560	13,110
Postage	Mid-Lev-25	5,080	5,450	4,500	5,120	5,120	5,800
Total		\$63,310	\$67,810	\$56,270	\$63,720	\$63,720	\$72,110

(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
Total Projected Enrollment (FTE)	891	1,408	1,179	1,348	1,364	1,506

Allocated Items	(see page)						
Art Materials	Instr-5	(c)	(c)	(c)	(c)	(c)	(c)
Art Supplies	Instr-5	\$1,310	\$2,070	\$1,730	\$1,980	\$2,010	\$2,210
Business/Computer	Instr-13	(c)	(c)	(c)	(c)	(c)	(c)
Language Arts Materials	Instr-17	5,920	9,360	7,840	8,960	9,070	10,010
Foreign Lang. Materials	Instr-21	(c)	(c)	(c)	(c)	(c)	(c)
Foreign Language Films	Instr-21	180	180	180	180	180	180
Health Ed. Materials	Instr-29	150	150	150	150	150	150
Tech. Ed. Materials	Instr-33	(c)	(c)	(c)	(c)	(c)	(c)
Math Materials	Instr-41	2,450	3,870	3,240	3,710	3,750	4,140
Media Supplies	Instr-45	1,430	2,250	1,890	2,160	2,180	2,410
Media AV	Instr-45	2,660	4,210	3,530	4,030	4,080	4,500
Educational Technology	Instr-45	970	1,530	1,290	1,470	1,490	1,640
Instrumental Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
String Music Materials	Instr-49	(c)	(c)	(c)	(c)	(c)	(c)
Physical Ed. Materials	Instr-53	(c)	(c)	(c)	(c)	(c)	(c)
Science Materials	Instr-61	6,570	10,390	8,700	9,940	10,060	11,110
Social Studies Materials	Instr-65	2,450	3,870	3,240	3,710	3,750	4,140
GT Materials	Instr-73	900	900	900	900	900	900
FACS Materials	Instr-125	(c)	(c)	(c)	(c)	(c)	(c)
FACS Food	Instr-125	(c)	(c)	(c)	(c)	(c)	(c)
Guidance Materials	Instr-129	1,250	1,970	1,650	1,890	1,910	2,110
Athletic Supplies	Instr-137	-	-	-	-	-	-
Cocurricular Activity	Instr-145	5,710	9,030	7,560	8,640	8,740	9,650
School Admin Office	Mid-Lev-25	7,750	12,250	10,260	11,730	11,870	13,100
Postage	Mid-Lev-25	3,430	5,420	4,540	5,190	5,250	5,800
Total		\$43,130	\$67,450	\$56,700	\$64,640	\$65,390	\$72,050

(c) Based on number of students who enroll in this program

(d) Allocations are not yet available

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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

The Food and Nutrition Services Fund—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

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.

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.