

Howard County Public School System

**Fiscal 2009
Approved Budget**

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Board of Education

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document, see the school system's web page
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*The cover of the budget features art from:
So Ra Kim— Wilde Lake High School (Instructor-Alan Cohen)*



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Howard County Public School System
Fiscal 2009 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 request 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.

A message from the Superintendent of Schools

The fiscal 2009 budget has been crafted to maintain our momentum towards improved academic performance. The budget also continues our efforts to provide critical support services required to support that momentum—from much needed building repairs to updated computer systems. Finally, like every business and household, the school system must address increased operating costs in utilities, fuel, health insurance, and other areas.

In fiscal 2008 Howard County received a large increase in State education funds—nearly \$27 million more than fiscal 2007. Faced with a structural deficit, the Maryland legislature met in a special session and reduced fiscal 2009 funding, providing Howard County Public Schools with a \$13 million increase in State funds.

While the State fiscal situation is not ideal, the fiscal 2009 school system budget benefits from some prudent planning and good fortune:

- First, the Howard County Executive and County Council have provided strong support for the school system. In fiscal 2008, the County provided a funding increase of nearly \$33.5 million. In fiscal 2009, County support remains strong, although fiscal constraints have limited the funding increase to \$27.6 million.
- During fiscal 2007, the school system began self-insuring all of its employee health insurance coverage. This change, along with better than expected insurance claims, allowed us to reduce the amount we budgeted for fiscal 2009 health insurance by \$7 million below the expected level.

- While enrollment continues to grow, the increase is moderate in fiscal 2009. No new schools are opening next year, although a number of school renovations and expansions are budgeted.
- Our “own source” revenues for fiscal 2009—items such as investment income, carry-over of prior year’s transportation funds, and a host of smaller accounts—will be \$3 million higher than the last year. While this is largely a one-time event, the timing is fortunate.

The first goal of our fiscal 2009 budget was to maintain existing services and not interrupt progress towards improved student achievement. The budget includes increased costs, notably the nearly \$31 million required to implement fiscal 2009 labor agreements.

We included additional staff required for enrollment increases and added costs for utilities and fuel-related items. The budget also continues funding our efforts to accelerate maintenance projects in older schools and reduce the backlog of maintenance requests.


We judiciously included a limited number of improvements in fiscal 2009, including:

- Services targeted at making sure all students pass high school assessments
- Additional resources supporting higher enrollment of non-English speaking students
- Adding positions to lower the class size ratio in high schools

Superintendent's message—continued

- Efforts to build and expand school-based leadership capacity
- Adding mathematics instructional support teachers and technology teachers in some middle schools
- Adding positions to implement the school system's communications plan
- A focus on improving the maintenance of school buildings and grounds
- Positions and support costs to enhance the delivery of technology services to schools
- A new training coordinator to support services for students with learning disabled/attention deficit hyperactivity disorders
- Increasing replacement of furniture and equipment in older schools

Howard County Public School System has made tremendous progress towards improved academic performance of all students. Fiscal 2009 is a critical year in which we must maintain and accelerate this momentum. We appreciate the support of all stakeholders who help us develop the budget that enables our continued progress.



Sydney L. Cousin
Superintendent

From the budget officer

This is my final budget after many years with the school system and previously at the County government. I want to recognize some of the people who help produce and distribute the budget:

- The Budget Office staff—Matt Berkowitz, production assistant and Woody Swinson, (former) senior budget analyst.
- The entire staff of the Central Print, with particular thanks to print shop manager Frank Kues and staff members David Smith, Mike Elprin, and Kordell Vaden.
- The Public Information staff, with special thanks to director Patti Caplan, graphic artist Tara Baker, and webmaster Brian Duval.
- Warehouse/Mail Room employees, including Janet Seal and Dawn Trakney in the mailroom, warehouse manager Gwen Goff and her staff of delivery drivers.

And in all the school system's offices and departments, there is a host of people who are vital to the budget process. This includes program managers, departmental directors, and other managers. An equal amount of credit belongs to the administrative staff members who support these individuals. At the risk of missing someone, I will not attempt to list names here.

The public sees part of the budget process during the meetings and work sessions held by the Board of Education and the County government. What is less obvious is an intense internal process involving the individuals mentioned above, the Superintendent, senior staff, and those who support them.

Many thanks to all of these people. It has been a privilege to work in Maryland's best school system .



David S. White
Budget Officer

Fiscal 2009 Budget

How You Can Participate in the Budget Process

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

Overview of the Budget Process

Preparing the school system's operating budget is virtually a year-round process. Each fall, school system staff members develop priorities and 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.

Public Meeting Schedule

The public is encouraged to attend public hearings and

worksessions and may provide written and/or verbal testimony. The fiscal 2010 process includes:

- Superintendent's presentation—January 6
- Board of Education public hearing—February 3
- Board work sessions—February 5, 10, 17, 19
- Board budget request adopted—February 24
- County Executive's public meeting—March
- County Executive presents budget—mid-April
- County Council's public hearing on the education budget—late April/early May
- County Council's public worksessions on the education budget—mid-May
- Board public hearing and worksession on changes to budget—May 21 (if required)
- Council approves budget—late May
- Board adopts final budget—June 1

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
- Frank J. Aquino, Boardmember
- Lawrence H. Cohen, Boardmember
- Sandra H. French, Boardmember
- Ellen F. Giles, Boardmember
- Patricia S. Gordon, Boardmember
- Diane B. Mikulis, Boardmember
- Janet N. Siddiqui, Boardmember

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: Budget1@hcpss.org

How You Can Participate in the Budget Process

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

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

- Ken Ulman, County Executive
- Courtney Watson, Council Member, (District 1)
- Calvin Ball, Council Member (District 2)
- Jennifer Terrasa, Council Member (District 3)
- Mary Kay Sigaty, Council Member (District 4)
- Greg Fox, 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.howardcountymd.gov

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:

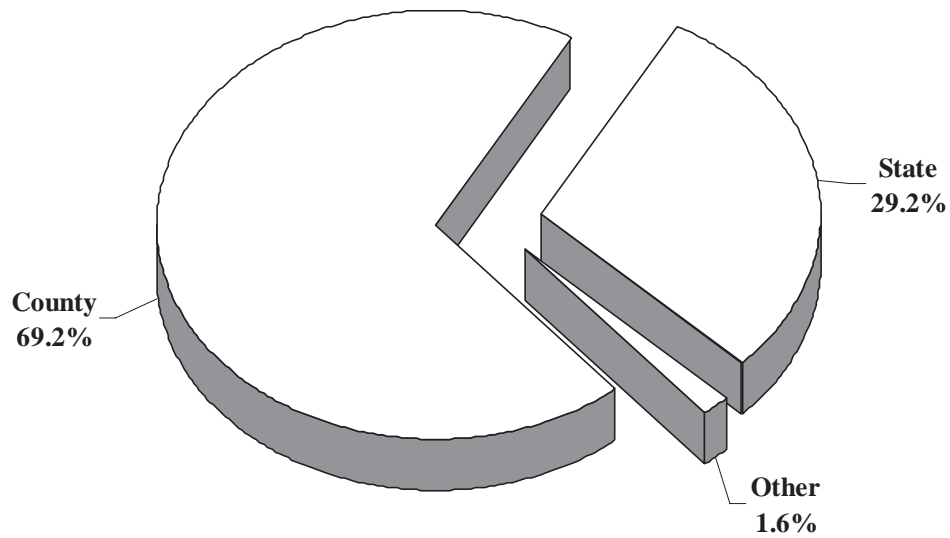
- Budget Office (410) 313-6708
- Public Information Office (410) 313-6680

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 2009 Budget

Revenue and Expense Overview

Revenues—how the budget is funded



percentages rounded

Revenue percentage comparisons

	Fiscal 2008 Approved	Fiscal 2009 Budget
County	69.7%	69.2%
State	29.1%	29.2%
Other	1.2%	1.6%

percentages rounded

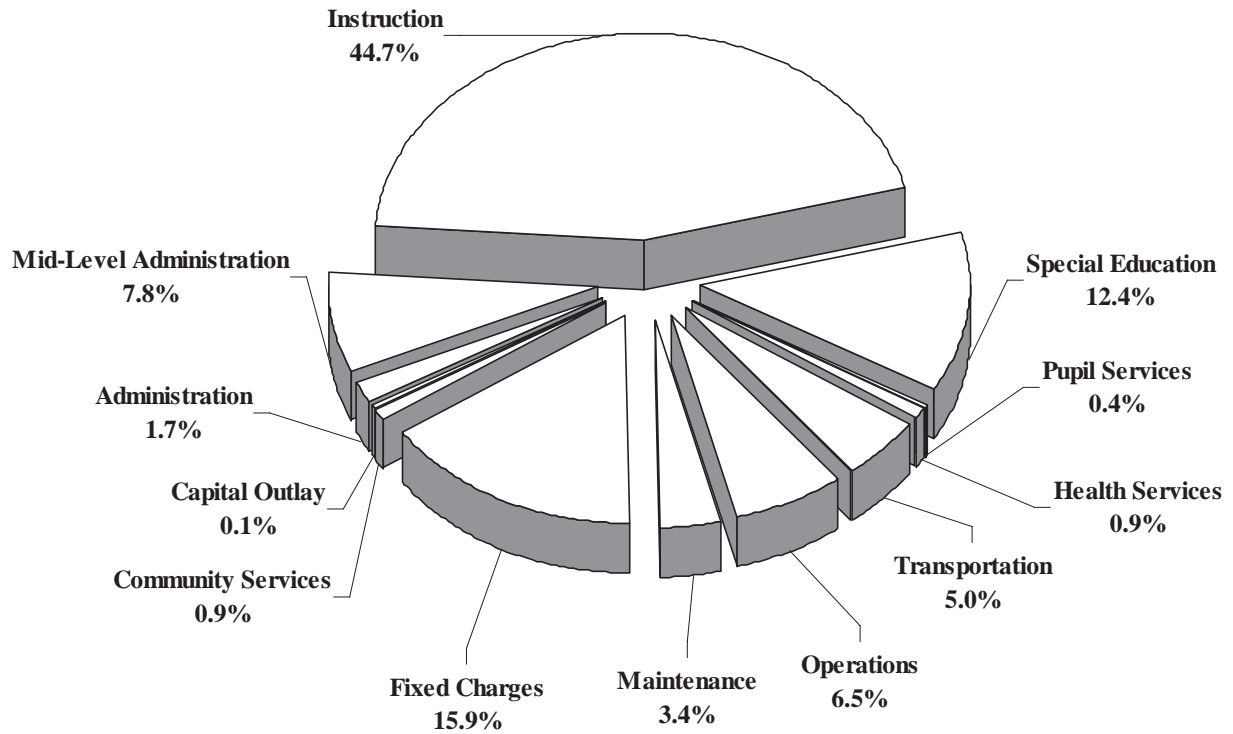
Changes in funding

	Fiscal 2008 Approved	Fiscal 2009 Budget	<i>dollar change</i>	<i>percent change</i>
County	\$427.2	\$454.8	\$27.6	6.5%
State	\$178.5	\$191.8	\$13.3	7.5%
Other	\$7.3	\$10.5	3.2	44.0%
Total	\$612.9	\$657.1	\$44.1	7.2%

dollars in millions (rounded)

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

Expenditures—how the budget is spent



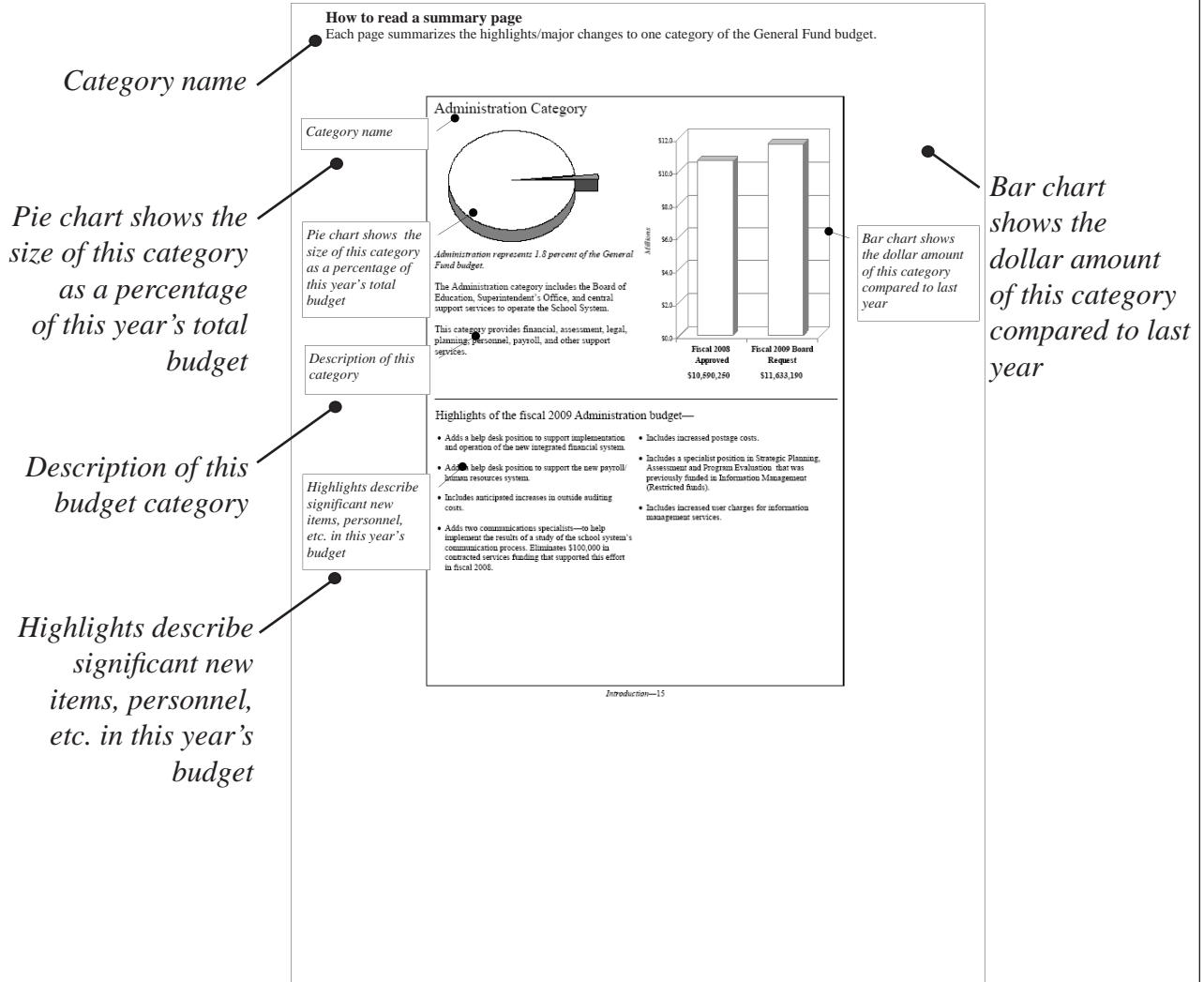
percentages rounded

	Fiscal 2008 Approved	Fiscal 2009 Budget	dollar change	percent change
Administration	\$10,590,250	\$11,368,190	\$777,940	7.3%
Mid-Level Administration	47,354,300	51,345,570	3,991,270	8.4%
Instruction	271,632,630	293,524,610	21,891,980	8.1%
Special Education	75,931,520	81,515,640	5,584,120	7.4%
Pupil Services	2,600,070	2,798,800	198,730	7.6%
Health Services	5,109,390	5,707,900	598,510	11.7%
Transportation	31,618,370	32,659,320	1,040,950	3.3%
Operation of Plant	38,934,360	43,829,530	4,895,170	12.6%
Maintenance of Plant	20,100,720	23,019,340	2,918,620	14.5%
Fixed Charges	102,406,180	104,248,720	1,842,540	1.8%
Community Services	5,667,810	6,146,920	479,110	8.5%
Capital Outlay	957,020	923,480	(33,540)	-3.5%
Total	\$612,902,620	\$657,088,020	\$44,185,400	7.2%

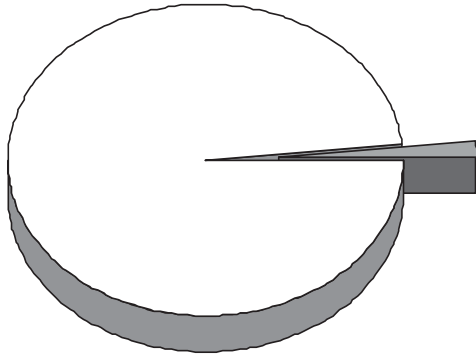
Budget highlights by expense category

How to read a summary page

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



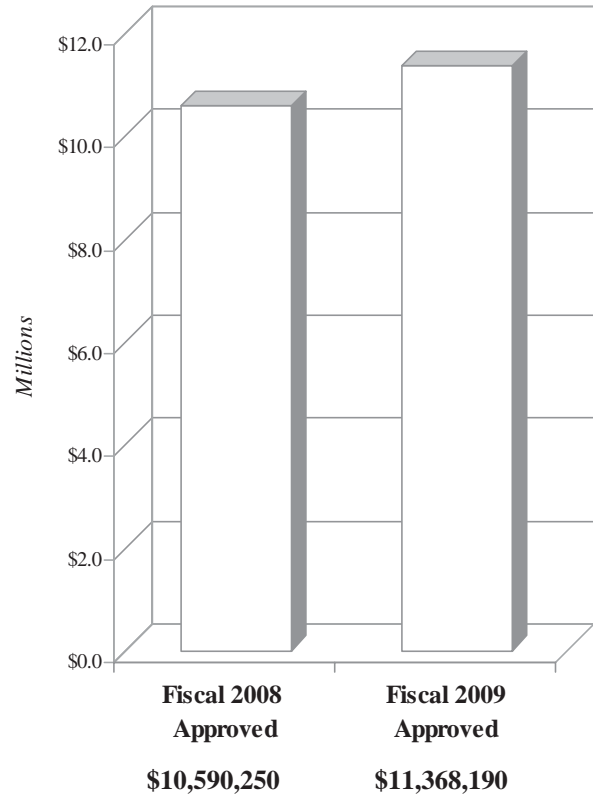
Administration Category



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.

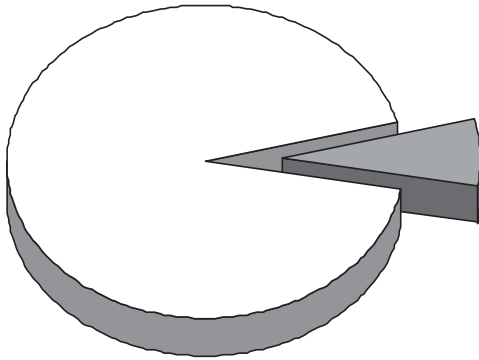
This category provides financial, assessment, legal, planning, personnel, payroll, and other support services.



Highlights of the fiscal 2009 Administration budget—

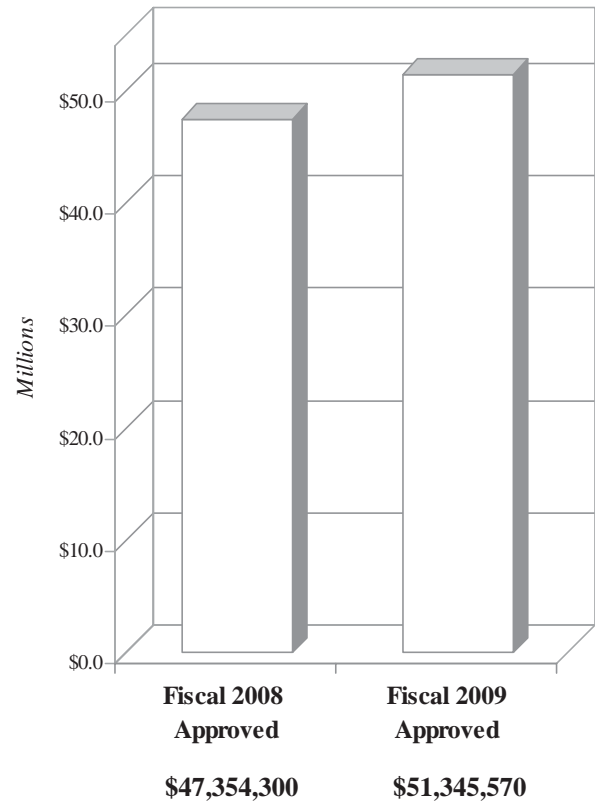
- Adds a help desk position to support implementation and operation of the new integrated financial system.
- Adds a help desk position to support the new payroll/human resources system.
- Includes anticipated increases in outside auditing costs.
- Adds a communications specialist to help implement the results of a study of the school system's communication process. Eliminates \$100,000 in contracted services funding that supported this effort in fiscal 2008.
- Includes increased postage costs.
- Includes a specialist position in Strategic Planning, Assessment and Program Evaluation that was previously funded in Information Management (Restricted funds).
- Includes increased user charges for information management services.

Mid-Level Administration Category



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

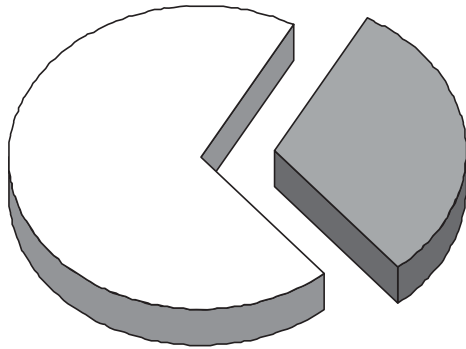
The Mid-Level Administration category contains instructional support services. The category includes central office instructional personnel, professional development, school-based office staff, school administration, media processing, cable TV/video production, and temporary employee services.



Highlights of the fiscal 2009 Mid-Level Administration budget—

- Adds a coordinator for services that support students with learning disabilities/attention deficit hyperactivity disorders.
- Adds a secretarial position to support the Academic Intervention program and includes a coordinator that was transferred from that program and upgraded in fiscal 2008.
- Adds a teacher's secretary based upon current staffing formulas.
- Adds a security assistant for the Applied Research Laboratory and includes contracted funds to investigate residency cases and provide other security services.
- Adds 10 leadership interns to provide additional administrative support to schools.
- Adds a cultural proficiency facilitator to support the school system's ongoing cultural proficiency initiative.
- Includes increased user charges for printing and information management services.

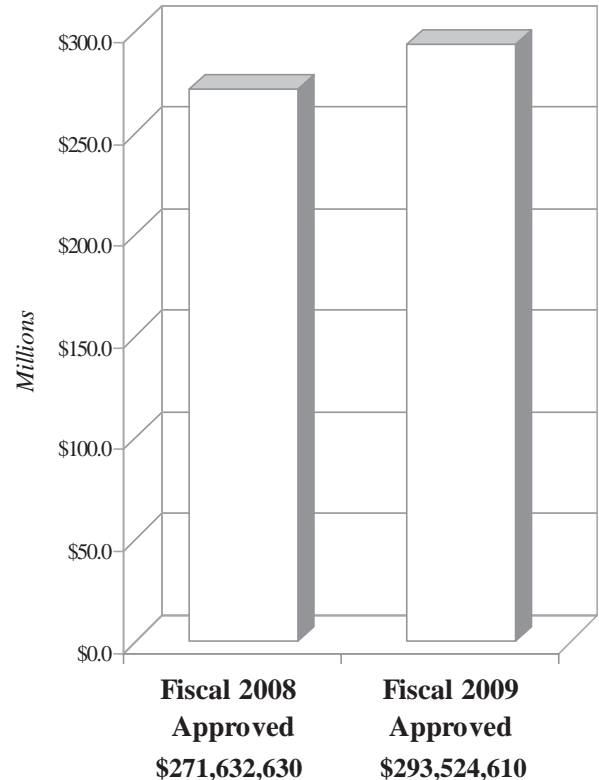
Instructional Categories



Instruction represents 44.7 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 2009 Instruction budget—

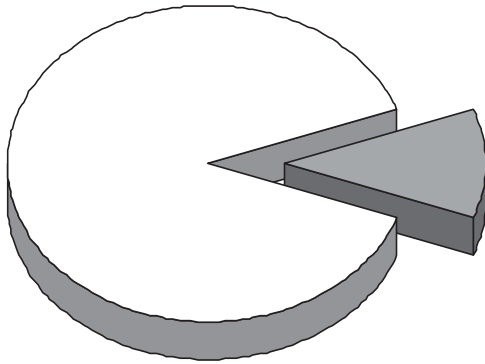
- Adds 10.5 teachers in English for Speakers of Other Languages (ESOL) to support increased enrollment.
- Includes funds to update Technology Education labs—year one of a two year process.
- Adds 1.5 teachers and 1.5 paraeducator to support growth of the prekindergarten program. The budget reflects completion of full-day kindergarten and reduces 4 teacher and 2 paraeducator positions.
- Adds 3 mathematics instructional support teachers and 2 elementary mathematics support teachers.
- Includes funds for mastery courses and after-school programs to provide assistance to students in the class of 2009 and beyond who fail required high school assessments.
- Includes 1 additional elementary technology teacher position, based upon the staffing formula.
- Includes funds to replace 7th grade Social Studies texts and to purchase high school Advanced Placement texts.
- Adds 2.5 instrumental music positions to support program growth and an additional 0.5 elementary reading specialist based upon staffing formulas.
- Adds funds to replace library media furnishings and shelving at one elementary school and one high school and begins a replacement cycle for audiovisual equipment.
- Adds 2 teachers to support growth in high school Advanced Placement courses. Also funds replacement of 4th and 5th grade Gifted and Talented mathematics textbooks.
- Anticipates enrollment growth in the Summer School program and expands program offerings.
- Adds 21 elementary teaching positions based on projected enrollment in grades 1-5.
- Decreases 7 teaching positions based upon middle school enrollment projections.
- Adds limited funds to improve a replacement cycle for school equipment and furniture.

Instructional Categories

Highlights continued—

- Includes a 0.5 new elementary reading specialist based upon the staffing formula and adds 4 reading support teachers to support schools that have large numbers of students reading below grade level.
- Adds 10 high school teaching positions based upon enrollment projections and adds 15 positions to lower high school staffing ratios.
- Adds 8 new teaching positions to academic intervention for high school assessments.
- Includes 2 new differentiated staffing positions to provide targeted support for schools that have a higher number of students performing below grade level.
- Restores emergency textbook replacement funds that were eliminated in a previous year. Because no new school are opening in fiscal 2009, funding for new school materials is reduced.
- Continues expansion of the Evening School program and develops an intervention program for high school assessments.
- Replaces middle school foods textbooks so that students have access to current nutritional guidelines.
- Adds 2 school counselors to support high school enrollment growth.
- Adds a 0.6 psychologist to provide differentiated staffing for schools with high needs.
- Provides stipends for Pom Poms activity sponsors.
- Moves existing positions between programs to reflect current staffing practices.

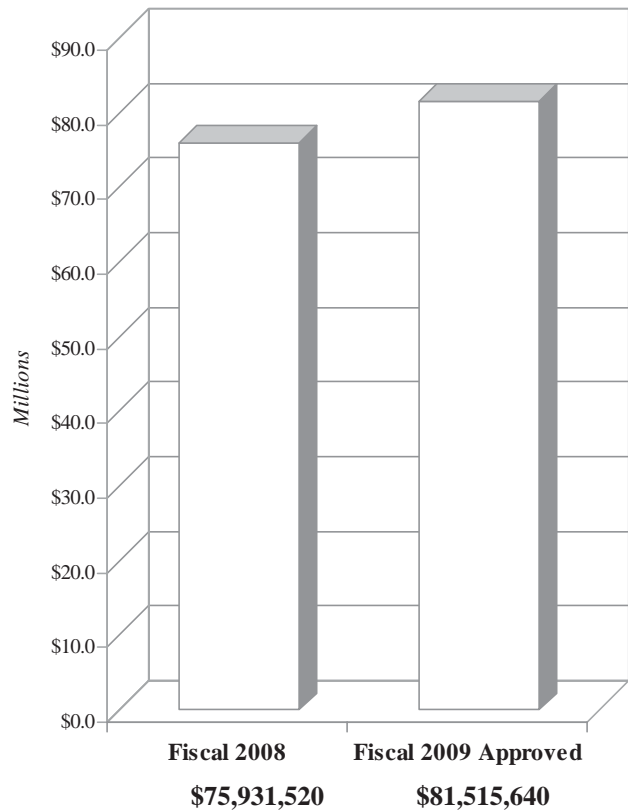
Special Education Category



The Special Education category represents 12.4 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.

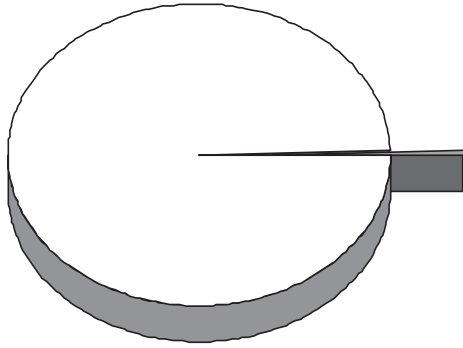
Special Education operates programs in all county schools and in specialized facilities.



Highlights of the fiscal 2009 Special Education budget—

- Adds 1 occupational therapist and 0.5 physical therapist to support young children receiving services in their home schools and other settings.
- Adds 1 teacher to provide services in community preschools. Also adds 2 student assistants because of kindergarten enrollment.
- Includes 1 additional occupational therapy assistant to support increased enrollment, and 0.5 vision teacher for students who need Braille instruction.
- Includes 4 additional paraeducators to allow teacher planning time in Multiple Intense Needs programs.
- Includes 6 additional teachers and 6 paraeducators to support enrollment growth of students with Individualized Education Programs.
- Adds 2 speech-language assistants to support enrollment growth. Also includes additional contracted speech-language funds.
- Adds 2 middle school support teachers to provide instructional interventions, implement co-teaching practices, and accelerate mathematics and reading performance.
- Adds 3 contracted teachers for extended year services at Academic Intervention sites.
- Includes 18 student assistants that were previously contracted using Medicaid reimbursement funds.
- Also includes increased user charges for information management services.
- Adds 1 teacher and 1 paraeducator for enrollment growth in the Howard Community College Connections Program. Also adds 1 teacher for enrollment at the Applications Research Lab's Career Academy programs.

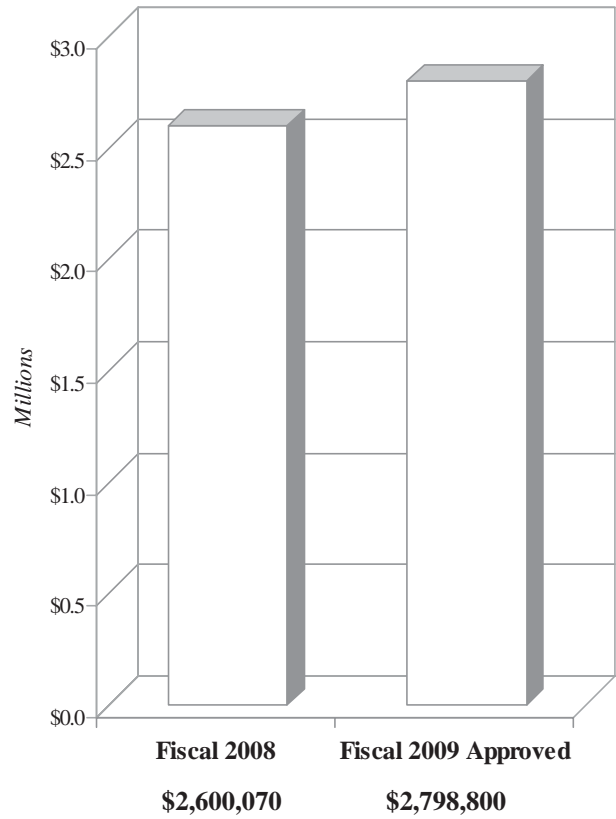
Pupil Personnel Services Category



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.

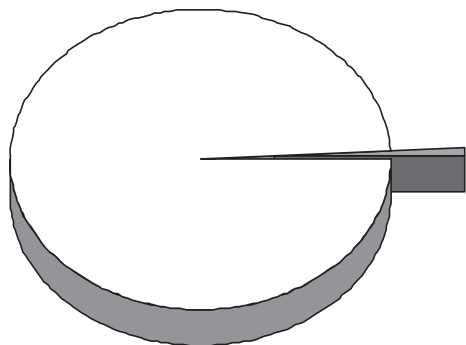
Pupil Personnel tracks attendance, identifies problems and works to provide solutions. This category also includes the teenage parenting and child care program.



Highlights of the fiscal 2009 Pupil Services budget—

- The budget includes increased user charges for information management services.

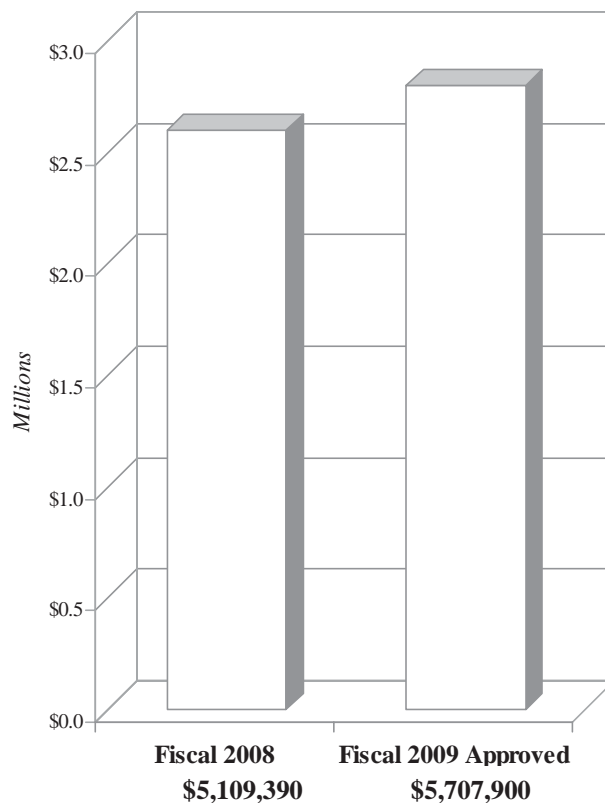
Health Services Category



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

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

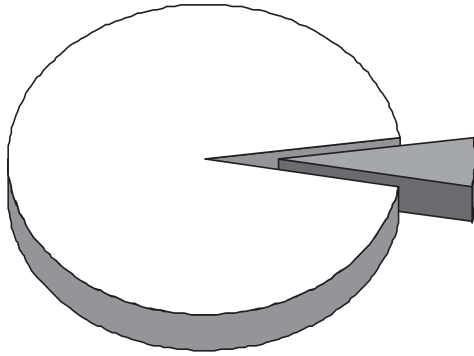
Health Services staffs school health rooms, maintains student health records, identifies health problems, enforces immunization laws, and provides other services.



Highlights of the fiscal 2009 Health Services budget—

- Adds a secretary to provide administrative support (no new positions have been added in more than twenty years).
- Adds 4 cluster nurses to achieve a staffing ratio of 1 nurse for each 2 schools. This is the final phase-in of the cluster staffing model.
- Includes 1 nurse and 2 health assistants that were previously funded by Medicaid reimbursements.
- Includes increased costs of contracted athletic trainers.
- Also includes increased user charges for information management services.

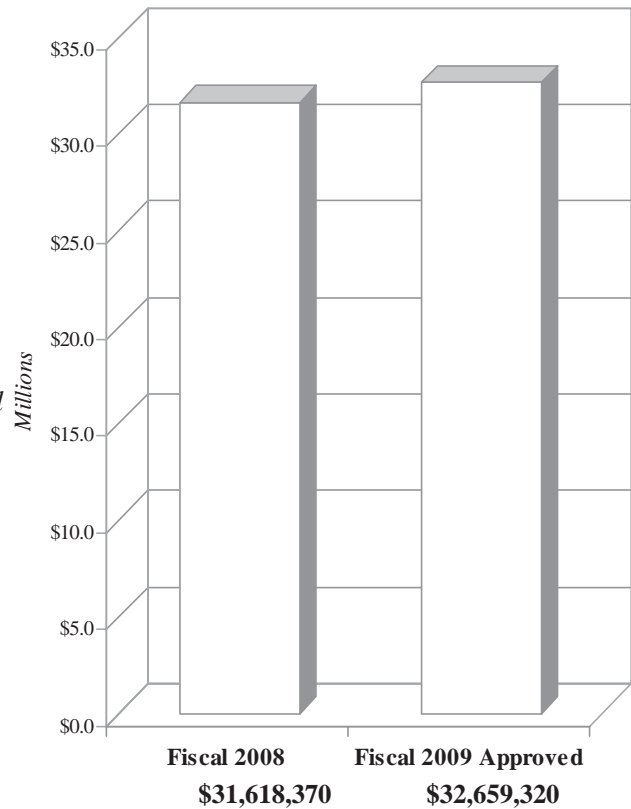
Transportation Category



Transportation represents 5 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.

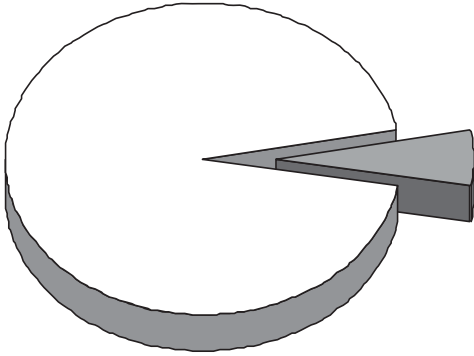
This category includes regular bus transportation, special education transportation, instructional field trips, and athletic transportation. Nonpublic transportation costs appear in the Community Services category.



Highlights of the fiscal 2009 Transportation budget—

- Includes an accounting manager transferred from Accounting Services to Transportation.
- Also includes increased user charges for information management services.
- Includes anticipated changes in the cost of bus contracts and route changes.

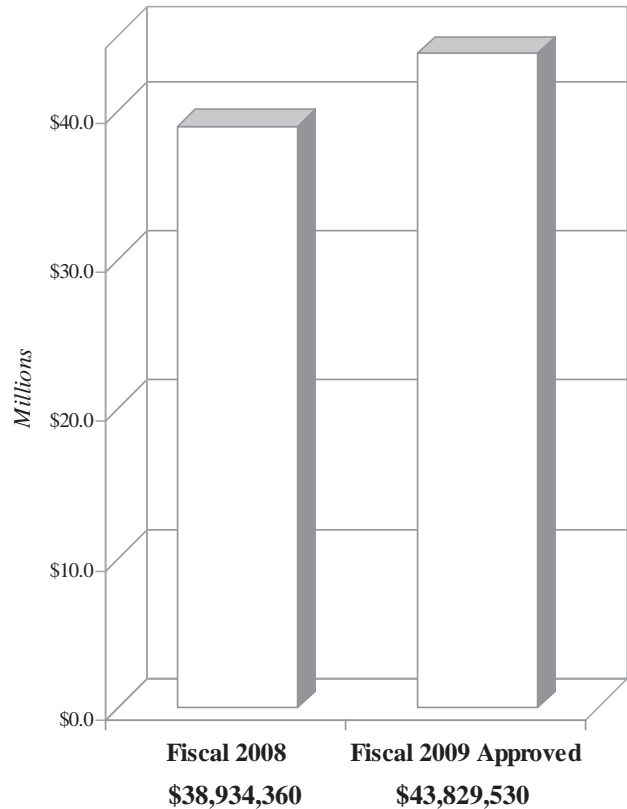
Operation of Plant Category



The Operation of Plant category represents 6.7 percent of the General Fund budget.

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

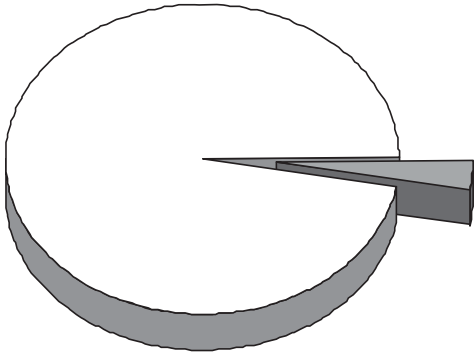
Operation of Plant includes the school system's warehouse, courier mail services, and risk management functions.



Highlights of the fiscal 2009 Operation of Plant budget—

- Includes cost increases for the integrated pest management program.
- Adds 2 custodians to staff additions and accommodate expansions to existing facilities. The budget also includes additional custodial overtime based upon increased demands for service.
- Includes limited additional funding for custodial repairs, supplies, and equipment.
- Includes substantial increases in the cost of gas and electric utilities for existing and expanded facilities.
- Includes funding for energy conservation initiatives.
- Adds costs for data communications required by instructional and administrative uses. Also includes replacement of telecommunications equipment.
- Replaces two vans used to deliver items from the central warehouse to schools.
- Also includes increased user charges for information management services.

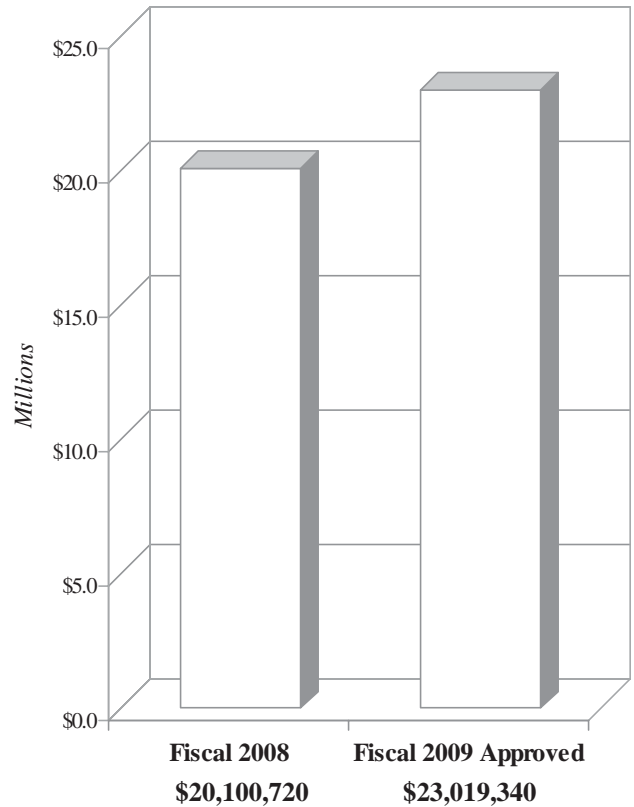
Maintenance of Plant Category



Maintenance of Plant represents 3.5 percent of the General Fund budget.

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

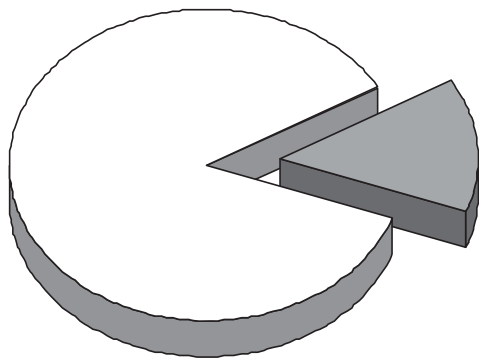
This category provides building maintenance, computer/electronics repairs, and environmental maintenance (water systems, indoor air quality, etc.) Groundskeeping services are included here and in the Community Services category.



Highlights of the fiscal 2009 Maintenance budget—

- Adds 2 preventative maintenance mechanics and 1 control specialist to help provide services required by facility additions and increased maintenance needs.
- Includes limited additional funds to meet increased demands for repairs and maintenance of school buildings and grounds. Some funding is located in the separate Capital Budget.
- Add 1 project manager and 1 network engineer to support school system technology efforts.
- Also includes increased user charges for information management services.

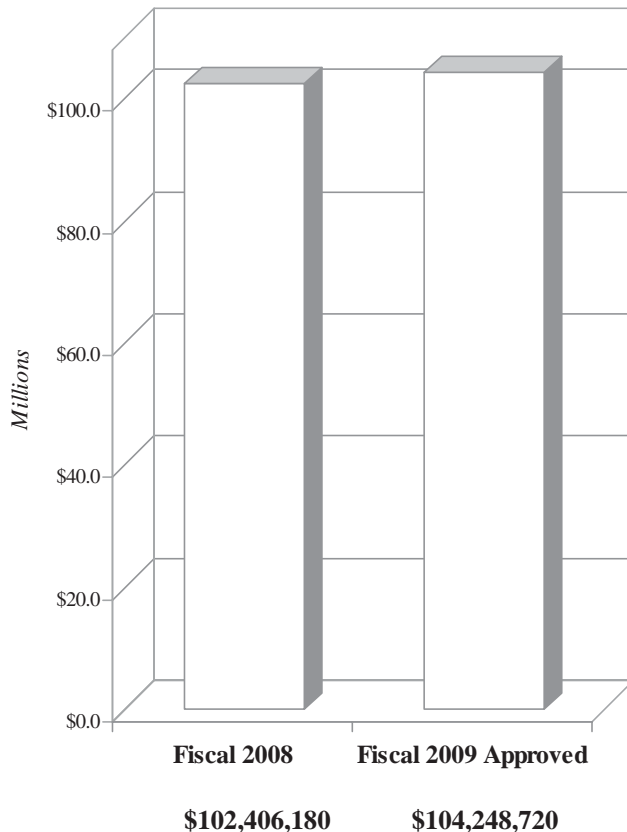
Fixed Charges Category



The Fixed Charges category represents 15.9 percent of the General Fund budget.

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

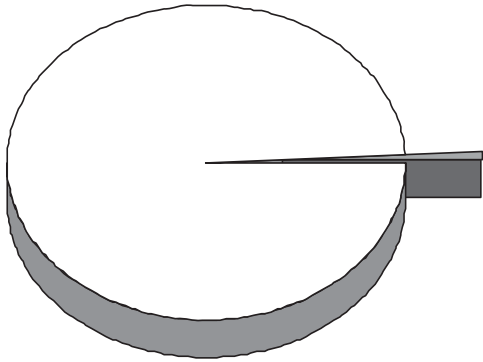
This category contains social security, retirement, and the General Fund's share of employee insurance costs.



Highlights of the fiscal 2009 Fixed Charges budget—

- Increases the General Fund contribution for employee health insurance by nearly \$4.8 million to cover a projected 8 percent increase in claims costs. Also adds approximately \$1.3 million to provide medical coverage for new positions added in the fiscal 2009 budget.
- In 2006, the school system began self-insuring all health insurance. In fiscal 2007, savings from self-insurance, along with better claims experience, resulted in a surplus in the Health Insurance Fund. As a result, in fiscal 2009, the school system was able to reduce its health insurance contribution using \$7 million in available prior year funds.
- Includes approximately \$0.4 million in Social Security costs for new employees added in the budget.

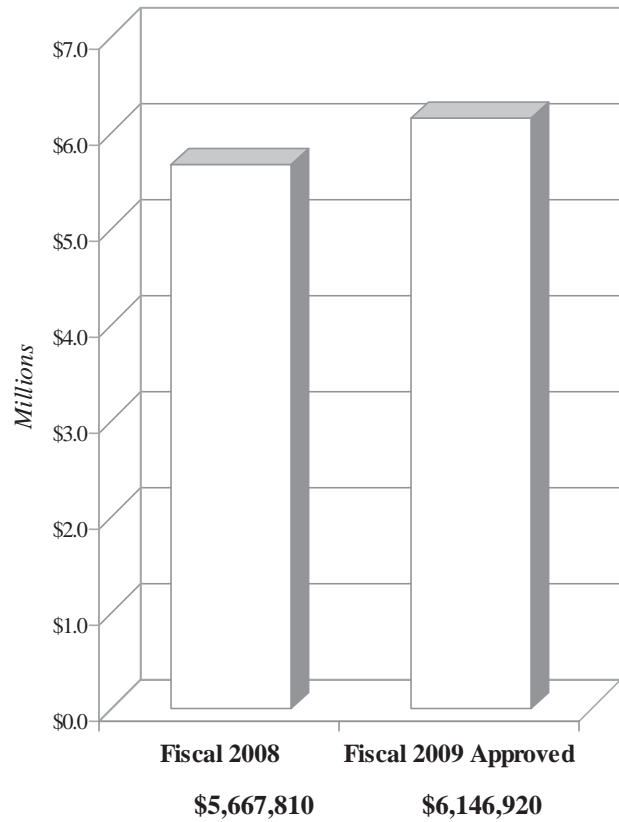
Community Services Category



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.

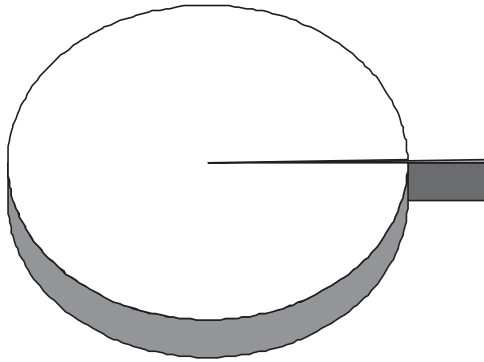
Community Services provides custodial and maintenance services for community school use, nonpublic transportation, teen parenting transportation, and other services.



Highlights of the fiscal 2009 Community Services budget—

- Adds 1 bilingual liaison in the International Student Services program to serve limited English proficient students and their families. Also includes additional funds for interpreting and translation services.
- Continues nonpublic school transportation at the same level of service as in fiscal 2008.
- Includes increased costs of gas and electric utilities that support community use of school facilities.
- The budget also includes increased user charges for information management services.

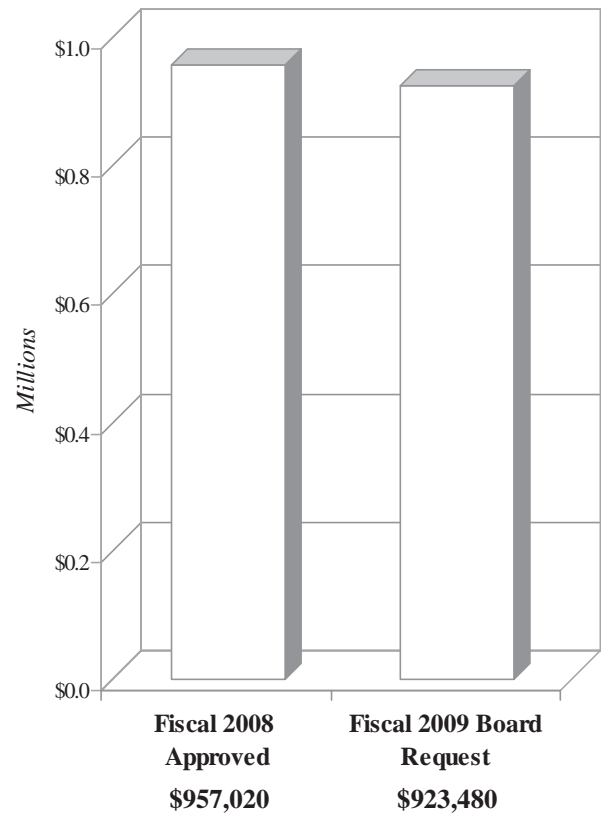
Capital Outlay Category



The Capital Outlay category represents 0.1 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 2009 Capital Outlay budget—

- Continues the current level of services and staff in the School Construction and School Planning programs.

Howard County Public School System
Fiscal 2009 Budget

The budget process

Fiscal 2009 Budget

The budget process

The process of preparing the operating budget begins each fall when school system staff members develop priorities and 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

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 refers to all categories exclusively by descriptive name (Administration, Special Education, etc.). The presentation order of the budget categories has been rearranged in fiscal 2009 budget book.

Position summaries in the fiscal 2009 budget book are based on the approved positions for fiscal 2008. Any changes to the approved positions (which occurred during fiscal 2008) are footnoted in the fiscal 2009 column of the personnel summary. New or deleted fiscal 2009 positions are also shown in the fiscal 2009 column and are described in the program highlights section (located above the personnel summary).

The position of instructional assistant has been changed to paraeducator in fiscal 2009.

School system mission and goals

The budget is founded on the mission and goals of the school system. The mission of the Howard County Public School System is to ensure excellence in teaching and learning so that each student will participate responsibly in a diverse and changing world.

Goal 1—Each child, regardless of race, ethnicity, socioeconomic status, disability or gender, will meet or exceed rigorous performance standards. All diploma-bound students will perform on or above grade level in all measured content areas.

Goal 2—The Howard County Public School System will provide a safe and nurturing school environment that values diversity and commonality.

Fiscal 2009 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
Mid-Level Administration
Instruction
 Instructional Salaries
 Instructional Texts/Supplies
 Other Instructional Costs
Special Education
Pupil Personnel Services
Health Services
Transportation
Operation of Plant
Maintenance of Plant
Fixed Charges
Community Services
Capital Outlay

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 2009 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 2010, for example, begins on July 1, 2009 and ends on June 30, 2010.

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 2009 Approved Budget

Administration Category

Administration Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	86.3	94.3	98.8	98.8	97.8
Budget					
Salaries and Wages	6,222,844	7,492,720	8,332,600	8,262,600	8,122,600
Contracted Services	1,912,002	1,952,910	2,126,880	2,147,070	2,022,070
Supplies and Materials	630,651	726,720	776,610	776,610	776,610
Other Charges	369,588	417,900	446,910	446,910	446,910
Equipment	0	0	0	0	0
Administration Total	\$9,135,085	\$10,590,250	\$11,683,000	\$11,633,190	\$11,368,190
Subprograms:					
Subprograms:					
0101 Board of Education	884,231	879,140	841,570	841,570	716,570
0102 Superintendents Office	616,162	636,860	663,520	663,520	663,520
0103 Equity Assurance	321,484	367,750	380,030	380,030	380,030
0104 Legal Services	244,381	259,750	275,720	275,720	275,720
0105 Community Partnerships	240,239	372,120	371,150	371,150	371,150
0201 Business Services	604,524	772,960	735,360	735,360	735,360
0203 Budget Office	271,010	290,460	305,000	305,000	305,000
0204 Payroll Services	579,208	695,900	882,780	882,780	882,780
0205 Purchasing Services	345,668	373,510	412,020	412,020	412,020
0206 Accounting Services	645,081	786,690	1,004,610	1,004,610	1,004,610
0302 Public Information Office	388,272	424,910	532,500	462,500	402,500
0303 Human Resources	1,702,028	1,964,370	2,122,290	2,122,290	2,122,290
0305 Other Support Services	1,297,674	1,478,440	1,666,000	1,686,190	1,686,190
0502 Planning/Assess/Prog Eval	995,123	1,287,390	1,490,450	1,490,450	1,410,450
Administration Total	\$9,135,085	\$10,590,250	\$11,683,000	\$11,633,190	\$11,368,190



Fiscal 2009 Approved Budget

Administration Category

Board of Education

Program 0101

Overview and Objectives

The Board of Education is a body of seven elected citizens of Howard County and one student member with limited voting rights. 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 contracted as needed 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

This program continues the current level of service in fiscal 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Administrative Specialist	1.0	1.0	1.0
Secretary	3.0	3.0	3.0
Ombudsman	1.0	1.0	1.0
Internal Auditor	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	6.0	6.0	6.0



Fiscal 2009 Approved Budget

Administration Category

Board of Education

Program 0101

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$311,755	\$395,510	\$329,560	\$329,560	\$329,560
Subtotal	311,755	395,510	329,560	329,560	329,560
Contracted Services					
Legal Fees	440,833	301,700	325,000	325,000	200,000
Subtotal	440,833	301,700	325,000	325,000	200,000
Supplies and Materials					
Supplies-General	3,855	3,500	5,500	5,500	5,500
Subtotal	3,855	3,500	5,500	5,500	5,500
Other Charges					
Board Member Expense	81,712	109,600	109,600	109,600	109,600
Utilities-Telecomm	280	750	600	600	600
Travel-Conferences	25,818	37,580	38,590	38,590	38,590
Travel-Mileage	864	2,000	2,000	2,000	2,000
Dues & Subscriptions	19,114	28,500	30,720	30,720	30,720
Subtotal	127,788	178,430	181,510	181,510	181,510
Program 0101 Total	\$884,231	\$879,140	\$841,570	\$841,570	\$716,570



Fiscal 2009 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.

Contracted Services

Legal Fees

The Board of Education has a need for continuing outside legal counsel. Reflects anticipated legal costs in fiscal 2009.

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. Adds \$1,500 to purchase equipment required for the staff of the Board of Education Office (computer equipment and software, scanner, transcription equipment.)

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.

Telecommunications

Funds to pay cost of cell phone for ombudsman.

Travel-Conferences

Covers attendance (registration, travel, lodging, and per-diem allowance for meals) at Maryland Association of Boards of Education annual conference (8 attendees), Summer Leadership Conference (2 attendees), new board member orientation for student member 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 meetings with state and county elected officials, and costs of other meetings hosted by the Board. Includes professional development funds for ombudsman and internal auditor.

Mileage Reimbursement

Business-related mileage reimbursement for ombudsman and internal auditor.

Dues and Subscriptions

Maintain membership in Maryland Association of Boards of Education, the National School Boards Association's Affiliate Program and the Chamber of Commerce. Continues subscriptions to educational and professional literature and periodicals. Budget also includes funds for membership in professional organizations for the ombudsman and internal auditor.



Fiscal 2009 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.

The Superintendent's Office budget supports the mission and goals of the school system. The mission of the Howard County Public School System is to ensure excellence in teaching and learning so that each student will participate responsibly in a diverse and changing world. The school system's goals are:

- Goal 1—Each child, regardless of race, ethnicity, socioeconomic status, disability or gender, will meet or exceed rigorous performance standards. All diploma-bound students will perform on or above grade level in all measured content areas.
- Goal 2— The Howard County Public School System will provide a safe and nurturing school environment that values diversity and commonality.

Program Contact

Sydney L. Cousin

Program Highlights

This program continues the current level of service in fiscal 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Superintendent	1.0	1.0	1.0
Chief of Staff	1.0	1.0	1.0
Specialist	0.5	0.5	0.5
Executive Assistant	1.0	1.0	1.0
Admin. Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	4.5	4.5	4.5



Fiscal 2009 Approved Budget

Administration Category

Office of the Superintendent

Program 0102

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$555,900	\$585,210	\$611,870	\$611,870	\$611,870
Subtotal	555,900	585,210	611,870	611,870	611,870
Contracted Services					
Contracted-Consultant	47,027	30,000	30,000	30,000	30,000
Subtotal	47,027	30,000	30,000	30,000	30,000
Supplies and Materials					
Supplies-General	1,212	5,500	5,500	5,500	5,500
Subtotal	1,212	5,500	5,500	5,500	5,500
Other Charges					
Travel-Conferences	3,890	4,250	4,250	4,250	4,250
Travel-Mileage	7,633	7,700	7,700	7,700	7,700
Dues & Subscriptions	500	4,200	4,200	4,200	4,200
Subtotal	12,023	16,150	16,150	16,150	16,150
Program 0102 Total	\$616,162	\$636,860	\$663,520	\$663,520	\$663,520



Fiscal 2009 Approved Budget

Administration Category

Office of the Superintendent

Program 0102

Salaries and Wages

Salaries

Salaries for positions in this office.

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 2009 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 Equity Assurance/Staff Relations 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, interpretation, and grievance resolution.
- 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.

Program Contact

Mamie Perkins
Sue Mascaro
Min Kim

Program Highlights

The fiscal 2009 budget includes funds to support the 2010 labor negotiations with employee labor unions and associations.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Coordinator	1.0	1.0	1.0
Director	1.0	1.0	1.0
Secretary	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	4.0	4.0	4.0



Fiscal 2009 Approved Budget

Administration Category

Equity Assurance/Staff Relations

Program 0103

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$249,763	\$313,250	\$313,530	\$313,530	\$313,530
Wages-Substitute	4,500	4,500	0	0	0
Wages-Workshop	23,516	6,500	15000	15000	15000
Subtotal	277,779	324,250	328,530	328,530	328,530
Contracted Services					
Contracted-Consultant	16,216	15,000	20,000	20,000	20,000
Subtotal	16,216	15,000	20,000	20,000	20,000
Supplies and Materials					
Supplies-General	17,777	20,000	23,000	23,000	23,000
Subtotal	17,777	20,000	23,000	23,000	23,000
Other Charges					
Travel-Conferences	7,376	4,000	4,000	4,000	4,000
Travel-Mileage	581	2,500	2,500	2,500	2,500
Dues & Subscriptions	1,755	2,000	2,000	2,000	2,000
Subtotal	9,712	8,500	8,500	8,500	8,500
Program 0103 Total	\$321,484	\$367,750	\$380,030	\$380,030	\$380,030



Fiscal 2009 Approved Budget

Administration Category

Equity Assurance/Staff Relations

Program 0103

Salaries and Wages

Salaries

Salaries for positions in this program.

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, the Equity Assurance Office will provide mediation conflict and resolution as well as grief counseling within school communities as needed. Staff Relations funds include support for fiscal 2010 labor negotiations.

Supplies and Materials

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. Funds to support fiscal 2010 labor negotiations are also included.

Other Charges

Travel-Conferences

Conference attendance by the Coordinator of Equity Assurance and the Director of Staff Relations including funds to support the professional development of negotiation team members.

Travel-Mileage

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

Dues and Subscriptions

School system's membership in the Maryland Negotiation Service. Also includes subscriptions to professional journals.



Fiscal 2009 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 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
General Counsel	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

Program Contact

Mark Blom



Fiscal 2009 Approved Budget

Administration Category

Legal Services Office

Program 0104

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$230,529	\$247,830	\$259,000	\$259,000	\$259,000
Subtotal	230,529	247,830	259,000	259,000	259,000
Supplies and Materials					
Supplies-General	2,417	2,000	2,000	2,000	2,000
Subtotal	2,417	2,000	2,000	2,000	2,000
Other Charges					
Travel-Conferences	197	2,000	2,000	2,000	2,000
Travel-Mileage	6,973	1,920	6,720	6,720	6,720
Dues & Subscriptions	4,265	6,000	6,000	6,000	6,000
Subtotal	11,435	9,920	14,720	14,720	14,720
Program 0104 Total	\$244,381	\$259,750	\$275,720	\$275,720	\$275,720



Fiscal 2009 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 and expenses for office.

Other Charges

Travel-Conferences

Attendance at work-related conferences and meetings.

Travel-Mileage

Mileage allowance for local travel by attorney. In Fiscal 2009 some costs were charged to other accounts.

Dues and Subscriptions

Subscriptions to legal publications.



Fiscal 2009 Approved Budget

Administration Category

Community Partnerships

Program 0105

Overview and Objectives

The Office of Community Partnerships promotes communication and collaboration among the school system's publics/partners.

The Office of Community Partnerships includes two offices:

- Partnerships Office
- Business, Community, and Government Relations Office

The Partnerships Office oversees more than 650 community partnerships. The office also provides staff support to the Howard County Public Schools Educational Foundation, and the Partnerships Manager serves as a liaison to the Foundation.

The Business, Community and Government Relations Office coordinates legislation at the local, state, and national levels. In addition, the office oversees out-of-district requests, student county-wide leadership programs, and staff recognition programs. The Officer also serves as the school system's representative on the board of directors for many local and state organizations.

Program Highlights

This program continues the current level of service in fiscal 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Bsns/Com/Govt. Officer	1.0	1.0	1.0
Comm Partnerships Spec	0.5	0.5	0.5
Comm Partnerships Manager	1.0	1.0	1.0
Secretaries	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.5	3.5	3.5

Program Contact

Mamie Perkins
 Roger Plunkett
 Mary Schiller



Fiscal 2009 Approved Budget

Administration Category

Community Partnerships

Program 0105

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$230,387	\$345,120	\$344,150	\$344,150	\$344,150
Subtotal	230,387	345,120	344,150	344,150	344,150
Contracted Services					
Contracted-Labor	0	4,000	4,000	4,000	4,000
Subtotal	0	4,000	4,000	4,000	4,000
Supplies and Materials					
Supplies-General	2,754	10,000	6,000	6,000	6,000
Supplies-Other	0	0	4,000	4,000	4,000
Subtotal	2,754	10,000	10,000	10,000	10,000
Other Charges					
Travel-Conferences	0	4,000	4,000	4,000	4,000
Travel-Mileage	7,098	9,000	9,000	9,000	9,000
Subtotal	7,098	13,000	13,000	13,000	13,000
Program 0105 Total	\$240,239	\$372,120	\$371,150	\$371,150	\$371,150



Fiscal 2009 Approved Budget

Administration Category

Community Partnerships

Program 0105

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Salaries and Wages

Salaries

Salaries for positions in the office.

Contracted Services

Contracted Labor

Printing for Partnership marketing materials.

Supplies and Materials

Supplies-Partnerships

Consumable office supplies.

Supplies-Busn Comm Govt Rltns

Consumable office supplies

Other Charges

Travel-Conferences

Conference, training, and memberships for staff.

Travel-Mileage

Mileage allowance for Officer and mileage reimbursement of work-related mileage costs for other staff in this office.



Fiscal 2009 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 Operating Officer is directly responsible for providing support services through these organizational elements:

- Business Services (Purchasing, Warehousing, Accounting and Employee Benefits)
- School Construction
- School Facilities (Maintenance, Custodial/Grounds)
- Operations (Food & Nutrition and Community Facility Use)
- Transportation

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 transfer of two positions to other programs.

The budget adds:

- 1.0 help desk position to support the implementation and operation of the new integrated financial system.
- 1.0 help desk position to support the implementation and operation of the new payroll/human resources system.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Chief Operating Officer	1.0	1.0	1.0
Executive Director	1.0	1.0	1.0
Position Control Spec.	0.0	1.0	0.0 ^a
Director of Finance	1.0	1.0	0.0 ^b
Application Support Spec.	0.0	0.0	2.0
Admin. Assistant	2.0	2.0	2.0
Business Systems Analyst	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	5.0	7.0	7.0

^a Transferred to Payroll Services (Administration, Program 0204)

^b Transferred to Accounting Services (Administration, Program 0206)



Fiscal 2009 Approved Budget

Administration Category

Business Services and Operations

Program 0201

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$557,598	\$743,940	\$707,840	\$707,840	\$707,840
Subtotal	557,598	743,940	707,840	707,840	707,840
Contracted Services					
Legal Fees	20,652	0	0	0	0
Subtotal	20,652	0	0	0	0
Supplies and Materials					
Supplies-General	7,262	11,000	11,000	11,000	11,000
Subtotal	7,262	11,000	11,000	11,000	11,000
Other Charges					
Travel-Conferences	3,337	3,000	3,000	3,000	3,000
Travel-Mileage	13,820	13,020	11,520	11,520	11,520
Dues & Subscriptions	1,855	2,000	2,000	2,000	2,000
Subtotal	19,012	18,020	16,520	16,520	16,520
Program 0201 Total	\$604,524	\$772,960	\$735,360	\$735,360	\$735,360



Fiscal 2009 Approved Budget

Administration Category

Business Services and Operations

Program 0201

Salaries and Wages

Salaries

Salaries for positions in this office. Includes new positions.

Supplies and Materials

Supplies-General

Consumable supplies and materials. Includes funds to support Executive Director position added in fiscal 2007.

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. Some costs moved to other programs due to position transfers.

Dues/Subscriptions

Provides funding for executive staff to participate in professional organizations.



Fiscal 2009 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.
- To produce high quality budget publications that are readable and informative.

Program Highlights

This program continues the current level of service in fiscal 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Budget Officer	1.0	1.0	1.0
Senior Budget Analyst	1.0	1.0	1.0
Admin. Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0

Program Contact

David S. White



Fiscal 2009 Approved Budget

Administration Category

Budget Office

Program 0203

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$264,562	\$284,550	\$299,090	\$299,090	\$299,090
Subtotal	264,562	284,550	299,090	299,090	299,090
Contracted Services					
Contracted-Consultant	0	2,000	2,000	2,000	2,000
Subtotal	0	2,000	2,000	2,000	2,000
Supplies and Materials					
Supplies-General	3,313	1,600	1,600	1,600	1,600
Subtotal	3,313	1,600	1,600	1,600	1,600
Other Charges					
Travel-Conferences	2,781	2,000	2,000	2,000	2,000
Travel-Mileage	76	200	200	200	200
Dues & Subscriptions	278	110	110	110	110
Subtotal	3,135	2,310	2,310	2,310	2,310
Program 0203 Total	\$271,010	\$290,460	\$305,000	\$305,000	\$305,000



Fiscal 2009 Approved Budget

Administration Category

Budget Office

Program 0203

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Salaries and Wages

Salaries

Salaries for positions in this office.

Contracted Services

Consulting Fees

Consulting services to support budget production.

Supplies and Materials

Supplies-General

Consumable office supplies for budget staff. Includes budget book binders previously provided by the school system's warehouse supply account. Increase based on fiscal 2006 actual costs.

Other Charges

Travel-Conferences

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

Travel-Mileage

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

Dues/Subscriptions

Maryland Government Finance Officers Association professional memberships.



Fiscal 2009 Approved Budget

Administration Category

Payroll Services

Program 0204

Overview and Objectives

Payroll Services office administers the payroll system 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 Contact

Mike Johnson

Program Highlights

This program continues the current level of services in fiscal 2009. The budget reflects transfer of a position from another program.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Director	1.0	1.0	1.0
Position Control Specialist	0.0	0.0	1.0 ^a
Payroll Manager	0.0	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	8.0	9.0

^a Transferred from Business Services (Administration, Program 0201)



Fiscal 2009 Approved Budget

Administration Category

Payroll Services

Program 0204

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$497,246	\$584,170	\$741,850	\$741,850	\$741,850
Subtotal	497,246	584,170	741,850	741,850	741,850
Contracted Services					
Contracted-Labor	53,106	79,400	108,000	108,000	108,000
Maintenance-Other	3,361	4,090	3,840	3,840	3,840
Subtotal	56,467	83,490	111,840	111,840	111,840
Supplies and Materials					
Supplies-General	25,385	23,640	23,650	23,650	23,650
Subtotal	25,385	23,640	23,650	23,650	23,650
Other Charges					
Travel-Conferences	110	4,000	5,000	5,000	5,000
Travel-Mileage	0	600	440	440	440
Subtotal	110	4,600	5,440	5,440	5,440
Program 0204 Total	\$579,208	\$695,900	\$882,780	\$882,780	\$882,780



Fiscal 2009 Approved Budget

Administration Category

Payroll Services

Program 0204

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Salaries and Wages

Salaries

Salaries for positions in this office. Includes transferred position.

Contracted Services

Contracted Labor

Adds \$28,600 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. Also includes banking service fees.

Maintenance-Other

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

Supplies and Materials

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 2009 Approved Budget

Administration Category

Payroll Services

Program 0204

Workload Statistics:	Actual Fiscal 2007	Budgeted Fiscal 2008	Projected Fiscal 2009
Paychecks processed.....	35,430.....	26,450	27,120
Direct deposits processed.....	209,970.....	219,100	225,110



Fiscal 2009 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.
- Ensure an open, equitable and competitive bidding process that involves the active solicitation of minority businesses.
- Maintain an active vendor database.
- Coordinate purchasing efforts to maximize available funds.
- Provide contract/project management support.
- Maintain an approved fundraiser vendor list that is accessible by all schools.
- Monitor and review direct payment requests for compliance with Board policy and appropriateness.
- Provide for the proper disposition of surplus equipment.

Program Contact

Douglas Pindell

Program Highlights

This program continues the current level of service in fiscal 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Purchasing Officer	1.0	1.0	1.0
Purchasing Manager	0.0	0.0	1.0 ^b
Buyer ^a	1.0	1.0	0.0 ^b
Purchasing Technician	1.0	1.0	1.0
Account Clerk	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	5.0	5.0	5.0

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

^b Buyer upgraded to Purchasing Manager in fiscal 2008.



Fiscal 2009 Approved Budget

Administration Category

Purchasing Services

Program 0205

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$278,573	\$355,920	\$393,230	\$393,230	\$393,230
Subtotal	278,573	355,920	393,230	393,230	393,230
Contracted Services					
Contracted-Consultant	55,000	0	0	0	0
Maintenance-Software	169	6,000	6,000	6,000	6,000
Subtotal	55,169	6,000	6,000	6,000	6,000
Supplies and Materials					
Supplies-General	9,403	8,000	9,000	9,000	9,000
Subtotal	9,403	8,000	9,000	9,000	9,000
Other Charges					
Travel-Conferences	849	2,000	2,200	2,200	2,200
Travel-Mileage	1,674	1,250	1,250	1,250	1,250
Dues & Subscriptions	0	340	340	340	340
Subtotal	2,523	3,590	3,790	3,790	3,790
Program 0205 Total	\$345,668	\$373,510	\$412,020	\$412,020	\$412,020



Fiscal 2009 Approved Budget

Administration Category

Purchasing Services

Program 0205

Salaries and Wages

Salaries

Salaries for positions in this office.

Contracted Services

Maintenance-Software

Funds to support website activities. Continued technical upgrades and interfaces with financial system.

Supplies and Materials

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. An objective of the training will be achieve certification from recognized professional organizations.

Travel-Mileage

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

Dues and Subscriptions

Subscriptions to work-related publications and association dues.



Fiscal 2009 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

The fiscal 2009 budget includes an anticipated increase in the cost of outside auditing services. The budget reflects transfers of positions to and from other programs.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Director of Finance	0.0	0.0	1.0 ^a
Accounting Manager	1.0	1.0	1.0
Accountants ^a	3.0	3.0	3.5 ^b
Junior Accountant	1.0	2.0	2.0
Account Clerks	3.0	3.0	2.0 ^c
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	9.0	10.0	10.5

^a Transferred from Business and Operations (Administration, Program 0201).

^b 0.5 positions previously funded in Food Services (Restricted, Program 8301)

^c Transferred to Transportation Office (Transportation, Program 6701)

Program Contact

Beverly Davis



Fiscal 2009 Approved Budget

Administration Category

Accounting Services

Program 0206

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$486,382	\$616,710	\$781,510	\$781,510	\$781,510
Subtotal	486,382	616,710	781,510	781,510	781,510
Contracted Services					
Independent Audit Fees	68,019	85,000	135,000	135,000	135,000
Contracted-Consultant	65,669	57,900	57,900	57,900	57,900
Subtotal	133,688	142,900	192,900	192,900	192,900
Supplies and Materials					
Supplies-General	8,873	19,000	19,000	19,000	19,000
Subtotal	8,873	19,000	19,000	19,000	19,000
Other Charges					
Travel-Conferences	12,294	6,000	6,000	6,000	6,000
Travel-Mileage	1,976	2,080	4,000	4,000	4,000
Dues & Subscriptions	708	0	1,200	1,200	1,200
Training	1,160	0	0	0	0
Subtotal	16,138	8,080	11,200	11,200	11,200
Program 0206 Total	\$645,081	\$786,690	\$1,004,610	\$1,004,610	\$1,004,610



Fiscal 2009 Approved Budget

Administration Category

Accounting Services

Program 0206

Salaries and Wages

Salaries

Salaries for positions in this office.

Contracted Services

Audit Fees

Audit of financial records and school general fund accounts by certified public accountants. Audit fees include significant increase in industry fees for audits.

Consulting Fees

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

Supplies and Materials

Supplies-General

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

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.

Dues & Subscriptions

Subscriptions to work-related publications and associated dues.



Fiscal 2009 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 printing of documents in 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

The budget includes one new position to implement the results of a study of the school systems's communications process.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Communications Specialist	0.0	0.0	1.0
Public Relations Director	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	5.0



Fiscal 2009 Approved Budget

Administration Category

Public Information Office

Program 0302

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$310,197	\$298,410	\$506,000	\$436,000	\$376,000
Subtotal	310,197	298,410	506,000	436,000	376,000
Contracted Services					
Printing-Outside Svcs	5,014	9,000	9,000	9,000	9,000
Contracted-Labor	49,718	100,000	0	0	0
Subtotal	54,732	109,000	9,000	9,000	9,000
Supplies and Materials					
Supplies-Audio Visual	7,629	7,500	7,500	7,500	7,500
Supplies-General	12,307	5,000	5,000	5,000	5,000
Subtotal	19,936	12,500	12,500	12,500	12,500
Other Charges					
Travel-Conferences	340	2,000	2,000	2,000	2,000
Travel-Mileage	3,067	3,000	3,000	3,000	3,000
Subtotal	3,407	5,000	5,000	5,000	5,000
Program 0302 Total	\$388,272	\$424,910	\$532,500	\$462,500	\$402,500



Fiscal 2009 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

Funds services needed for pre-press processing and printing of PR Communicator for school administrators.

Contracted Labor

Funds for implementation of communications study have been used to partially offset new positions in fiscal 2009.

Supplies and Materials

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 2009 Approved Budget

Administration Category

Public Information Office

Program 0302

Service Levels:

	Actual Fiscal 2007	Budget Fiscal 2008	Projected Fiscal 2009
Media releases.....	186.....	200.....	350
Responses to media requests.....	634.....	600.....	650
PIO responses to external emails.....	920.....	1,000.....	1,200
Senior Citizen Program Membership.....	695.....	650.....	700
Publications, # pages produced.....	1,192.....	1,192.....	2,000
Web site			
Visitors per day.....	3,200.....	4,200.....	4,200
eSchoolnewsletter			
# of subscribers.....	24,215.....	27,000.....	29,000
# of messages from Public Information			
Office.....	80.....	150.....	200
# of messages from schools.....	6,583.....	10,000.....	10,000



Fiscal 2009 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, processes leaves of absence, retirements, course reimbursements, unemployment claims and attends 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 to include finger printing and responds to all personnel related investigations and subpoenas.

Program Highlights

The fiscal 2009 budget supports an increase in teacher hiring and the implementation of the human resources module of the schools system's Financial/Payroll/Human Resources system.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Director	1.0	1.0	1.0
Specialist	7.0	8.0	9.0 ^a
Secretaries	9.8	10.8	10.8
Manager	3.0	3.0	3.0
Assistant	<u>1.0</u>	<u>1.0</u>	<u>0.0^a</u>
Total	21.8	23.8	23.8

^a Assistant reclassified to specialist during fiscal 2008

Program Contact

Kirk Thompson



Fiscal 2009 Approved Budget

Administration Category

Human Resources

Program 0303

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,331,975	\$1,615,640	\$1,732,060	\$1,732,060	\$1,732,060
Wages-Substitute	6,696	7,650	7,650	7,650	7,650
Wages-Temporary Help	0	0	25,000	25,000	25,000
Wages-Workshop	42,401	38,000	12,000	12,000	12,000
Wages-Summer Pay	32,685	0	25,000	25,000	25,000
Subtotal	1,413,757	1,661,290	1,801,710	1,801,710	1,801,710
Contracted Services					
Contracted-Labor	78,149	76,000	94,000	94,000	94,000
Subtotal	78,149	76,000	94,000	94,000	94,000
Supplies and Materials					
Supplies-Communication	6,084	10,080	10,080	10,080	10,080
Supplies-General	33,305	45,000	35,000	35,000	35,000
Supplies-Retirement	1,462	5,000	0	0	0
Supplies-Recruitment	16,499	20,000	20,000	20,000	20,000
Subtotal	57,350	80,080	65,080	65,080	65,080
Other Charges					
Travel-Conferences	1,252	2,000	2,000	2,000	2,000
Travel-Mileage	11,864	10,000	12,000	12,000	12,000
Travel-Recruiting	62,281	65,000	65,000	65,000	65,000
Classified Ads	77,375	70,000	80,000	80,000	80,000
Training	0	0	2,500	2,500	2,500
Subtotal	152,772	147,000	161,500	161,500	161,500
Program 0303 Total	\$1,702,028	\$1,964,370	\$2,122,290	\$2,122,290	\$2,122,290



Fiscal 2009 Approved Budget

Administration Category

Human Resources

Program 0303

Salaries and Wages

Salaries

Salaries for Human Resources staff.

Substitutes

90 substitute days to assist in the teacher recruitment operation

Workshop Wages

Wages to pay Mentors for conditionally certified teachers enrolled the Alternative Teacher Preparation Program in partnership with Howard Community College.

Wages-Summer Pay

Wages for 10-month teacher leaders and summer support staff to assist with teacher hiring and other employment areas during the summer.

Wages-Temporary Help

Temporary help to assist with human resources/payroll system (IFAS) coordination, development, training and implementation.

Contracted Services

Contracted Labor

Funds for mandatory criminal background checks by the FBI and Maryland State Police, and contracted services to provide pre-employment criminal background investigations. Contracted services to provide instructors for the Alternative Teacher Preparation Program in partnership with Howard Community College. Funds for records retention service.

Supplies and Materials

Supplies-Communication

Textbooks and other instructional materials to support 10 conditional teachers enrolled in the Alternative Teacher Preparation Program in partnership with Howard Community College.

Supplies-General

Funds to support equipment for IFAS implementation. Forms, file system materials, software updates, training material, and replacement equipment.

Supplies-Retirement

Moved to Professional and Organizational Development (Mid-Level Administration, Program 4801).

Supplies-Recruitment

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

Other Charges

Travel-Professional

Development/Conferences

Funds for employees to attend professional development training 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.

Travel-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, websites, and other commercial media advertising.

IFAS Training

Funds for staff to attend ongoing offsite training for the IFAS system.



Fiscal 2009 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

Fiscal 2009 budget includes increased postage costs.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</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 2009 Approved Budget

Administration Category

Other Support Services

Program 0305

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$48,565	\$50,180	\$52,620	\$52,620	\$52,620
Subtotal	48,565	50,180	52,620	52,620	52,620
Contracted Services					
Repair-Equipment	0	530	530	530	530
Technology ISF Services	926,400	1,057,500	1,191,100	1,211,290	1,211,290
Subtotal	926,400	1,058,030	1,191,630	1,211,820	1,211,820
Supplies and Materials					
Postage	150,086	167,000	218,520	218,520	218,520
Supplies-Printing	160,728	160,730	160,730	160,730	160,730
Supplies-General	11,895	42,500	42,500	42,500	42,500
Subtotal	322,709	370,230	421,750	421,750	421,750
Program 0305 Total	\$1,297,674	\$1,478,440	\$1,666,000	\$1,686,190	\$1,686,190



Fiscal 2009 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 costs of Information Management (See Restricted Funds section).

Supplies and Materials

Postage Mail, postage, 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 2009 Approved Budget

Administration Category

Strategic Planning, 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. Strategic Planning, Assessment and Program Evaluation provides consultation, analyses, and reporting to support staff in evaluating their programs and monitoring progress through strategic planning processes.

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 scanner technology and online assessments.

Objectives include:

- Guide systemic planning processes to support achievement of system goals.
- Administer state and countywide accountability testing programs, including Maryland School Assessments, Grade 2 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 data and reporting tools 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.
- Generate reports that accurately reflect enrollment so HCPSS 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).

Program Contact

Terry Alban

Program Highlights

This fiscal 2009 budget includes a specialist position previously funded in the Technology Fund, Program 9714.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Executive Director	1.0	1.0	1.0
Coordinator	3.0	4.0	4.0
Specialist	2.0	3.0	4.0 ^a
Data Assistant	1.0	1.0	1.0
Secretary	3.0	2.0	2.0
Technical Assistant	0.0	1.0	1.0
Clerical	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Total	10.5	12.5	13.5

^a Specialist position funded from the Technology Fund, Program 9714, during fiscal 2008.



Fiscal 2009 Approved Budget

Administration Category

Strategic Planning, Assessment and Program Evaluation

Program 0502

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$756,379	\$993,630	\$1,169,640	\$1,169,640	\$1,089,640
Wages-Temporary Help	\$3,235	\$6,000	\$6,000	\$6,000	\$6,000
Subtotal	759,614	999,630	1,175,640	1,175,640	1,095,640
Contracted Services					
Test Scoring	82,669	124,790	140,510	140,510	140,510
Subtotal	82,669	124,790	140,510	140,510	140,510
Supplies and Materials					
Supplies-Testing	135,316	140,820	148,180	148,180	148,180
Supplies-General	13,089	18,850	18,850	18,850	18,850
Subtotal	148,405	159,670	167,030	167,030	167,030
Other Charges					
Travel-Conferences	1,965	1,800	1,800	1,800	1,800
Travel-Mileage	2,470	1,500	5,470	5,470	5,470
Subtotal	4,435	3,300	7,270	7,270	7,270
Program 0502 Total	\$995,123	\$1,287,390	\$1,490,450	\$1,490,450	\$1,410,450



Fiscal 2009 Approved Budget

Administration Category

Strategic Planning, Assessment and Program Evaluation

Program 0502

Salaries and Wages

Salaries

Salaries for staff in this program.

Temporary Help

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

Contracted Services

Test Scoring

Scan and score for local testing programs and process student, school, and system reports. Purchase data files 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 schools. Additional scan forms for collection of survey data related to the schools system's Goal 2. Administration of online science local assessments to align with state mandated testing.

Supplies and Materials

Testing Supplies

Testing materials to support administration of the Grade 2 test 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 2009 Approved Budget

Administration Category

Strategic Planning, Assessment and Program Evaluation

Program 0502

Workload Statistics

	Actual Fiscal 2007	Budgeted Fiscal 2008	Projected Fiscal 2009
Norm-referenced test (Grade 2).....	3,267	3,400	3,647
High School Assessments	16,456	18,216	20,038
Maryland School Assessment–Reading (Grades 3-8).....	22,602	22,512	24,765
Maryland School Assessment–Mathematics.....	22,736	22,512	24,765
Maryland School Assessment–Science.....	7,736	7,641	8,606
PSAT	7,578	8,000	8,164
Alternate Maryland School Assessment	230	320	352
Local Assessments			
Elementary School Level.....	142,880	176,378	177,000
Middle School Level.....	171,888	252,000	266,775
High School Level	217,830	237,979	240,000
Totals	613,203	748,958	774,112



Fiscal 2009 Approved Budget

Mid-Level Administration Category

Mid-Level Administration Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	556.0	572.5	588.5	593.5	587.5
Budget					
Salaries and Wages	38,168,758	41,645,590	45,187,220	45,412,220	45,032,220
Contracted Services	2,389,073	2,768,180	3,127,780	3,171,740	3,171,740
Supplies and Materials	2,512,809	2,588,320	2,755,320	2,815,320	2,755,320
Other Charges	369,853	337,210	386,290	386,290	386,290
Equipment	89,817	15,000	0	0	0
Mid-Level Admin Total	\$43,530,310	\$47,354,300	\$51,456,610	\$51,785,570	\$51,345,570
<i>Subprograms:</i>					
0304 Central Office	7,369,648	7,939,140	8,781,290	8,781,290	8,686,290
0411 Curriculum/Assessment	318,546	351,580	357,800	357,800	357,800
1503 Media Tech Services	317,512	430,900	425,630	425,630	425,630
2701 CATV/Video Production	537,926	490,220	595,630	655,630	535,630
3204 Temporary Services	214,309	203,070	223,300	223,300	223,300
4701 School Based Admin	32,779,434	35,827,320	38,813,950	39,082,910	38,857,910
4801 Prof/Org Development	1,581,894	1,722,820	1,865,950	1,865,950	1,865,950
4901 Prof Development Schls	411,041	389,250	393,060	393,060	393,060
Mid-Level Admin Total	\$43,530,310	\$47,354,300	\$51,456,610	\$51,785,570	\$51,345,570



Fiscal 2009 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 performance parameters.
- Ensure that students achieve performance and achievement standards.
- Support school staff in providing a safe and nurturing environment.
- 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 adds:

- 1.0 coordinator for programs and services that support students with learning disabilities/attention deficit hyperactivity disorders.
- 1.0 secretary to support the Academic Intervention program. Position offset by reduction of funds in Academic Intervention (Instruction, Program 3501).

The budget also includes:

- 1.0 curriculum coordinator (resource teacher position transferred from Academic Intervention and upgraded during fiscal 2008).

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Deputy Superintendent	1.0	1.0	1.0
Asst. Superintendent	2.0	2.0	2.0
Investigator	1.0	1.0	1.0
Coordinator	1.0	2.0	3.0 ^b
Admin. Directors	4.0	4.0	4.0
Curr. Directors	3.0	4.0	4.0
Curr. Coordinators	17.0	16.0	17.0 ^a
Instruct. Facilitators	19.0	18.0	18.0
Grant Developer	1.0	0.0	0.0 ^b
Grant Assistant	1.0	0.0	0.0 ^c
Specialist	3.0	6.0	6.0 ^c
Secretaries	<u>30.0</u>	<u>30.0</u>	<u>31.0</u>
Total	83.0	84.0	87.0

^a Transferred from Academic Intervention (Instruction, Program 3501) and upgraded to coordinator in fiscal 2008.

^b Grant Developer upgraded to Coordinator in fiscal 2008.

^c Grant Assistant upgraded to Specialist in fiscal 2008.



Fiscal 2009 Approved Budget

Mid-Level Administration Category

Central Office Instructional Personnel

Program 0304

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$7,195,128	\$7,815,760	\$8,628,410	\$8,628,410	\$8,628,410
Wages-Workshop	\$8,870	\$8,000	\$8,000	\$8,000	\$8,000
Subtotal	7,203,998	7,823,760	8,636,410	8,636,410	8,541,410
Contracted Services					
Contracted-Consultant	12,239	11,000	14,000	14,000	14,000
Subtotal	12,239	11,000	14,000	14,000	14,000
Supplies and Materials					
Supplies-General	47,210	28,880	28,880	28,880	28,880
Subtotal	47,210	28,880	28,880	28,880	28,880
Other Charges					
Travel-Conferences	605	500	500	500	500
Travel-Mileage	105,596	75,000	101,500	101,500	101,500
Subtotal	106,201	75,500	102,000	102,000	102,000
Program 0304 Total	\$7,369,648	\$7,939,140	\$8,781,290	\$8,781,290	\$8,686,290



Fiscal 2009 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.

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 editorial services for Bridge to Excellence Plan.

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 2009 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.
- Develop and maintain an electronic curriculum management system.
- 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.

Efforts are focused on development and/or revision of essential curriculum and curriculum-based assessments at elementary, middle, and high school levels. High school mastery courses continue to provide assistance to students who do not pass the high school assessed courses. Additionally, expansion of The Document Repository provides teachers and administrators with current curricular resources, including electronic instructional guides.

Program Contact

Robert Glascock

Program Highlights

This program continues the current level of service in fiscal 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Technical Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2009 Approved Budget

Mid-Level Administration Category

Curriculum & Curriculum-Based Assessments

Program 0411

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$34,096	\$53,880	\$58,100	\$58,100	\$58,100
Wages-Temporary Help	\$20,220	\$23,000	\$25,000	\$25,000	\$25,000
Wages-Workshop	\$246,503	\$256,000	\$256,000	\$256,000	\$256,000
Subtotal	300,819	332,880	339,100	339,100	339,100
Contracted Services					
Contracted-Consultant	4,066	5,000	5,000	5,000	5,000
Subtotal	4,066	5,000	5,000	5,000	5,000
Supplies and Materials					
Supplies-General	3,832	7,200	7,200	7,200	7,200
Subtotal	3,832	7,200	7,200	7,200	7,200
Other Charges					
Travel-Conferences	9,829	6,500	6,500	6,500	6,500
Subtotal	9,829	6,500	6,500	6,500	6,500
Program 0411 Total	\$318,546	\$351,580	\$357,800	\$357,800	\$357,800



Fiscal 2009 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 and student assistants 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

Supplies-General

Funds provide materials and supplies for curriculum and assessment development.

Other Charges

Travel-Conferences

Account allows Curriculum and Instruction staff to attend selected meetings and conferences.



Fiscal 2009 Approved Budget

Mid-Level Administration Category

Media Technical Services

Program 1503

Overview and Objectives

The Media Technical Services office includes the Library Book and Audio-Visual (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 2007, Media Technical Services:

- Increased efficiency by upgrading circulation and Public Access Catalog equipment in 18 schools.
- Coordinated the manipulation of 80,333 data records to process library media center materials, a 4% increase.
- Processed requests for Central AV Library materials and circulated 1,700 items.
- Continued ordering and processing library media materials for Dayton Oaks Elementary.
- Ordered, cataloged and processed library media materials for the newly renovated Bushy Park Elementary and Howard High Schools.
- Ordered, cataloged, processed and shelved the library media collection for the new Veterans Elementary.
- Refined and maintained the union catalog.

The Software Approval Process Test Lab is the facility where all software and web-based programs intended for use in the Howard County Public School System are tested prior to purchase. This is to ensure that the software meets system needs, is compatible with computer systems in the schools, and has been reviewed for accessibility as required by State regulations.

Program Contact

Carol Fritts
Judy Litz
Molly Kelley

Program Highlights

This program continues the current level of service in fiscal 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Manager	1.0	1.0	1.0
Head of Cataloging	1.0	1.0	1.0
Media Clerks	3.0	3.0	3.0
Software Specialist	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	5.0	6.0	6.0



Fiscal 2009 Approved Budget

Mid-Level Administration Category

Media Technical Services

Program 1503

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$266,821	\$350,200	\$356,930	\$356,930	\$356,930
Subtotal	266,821	350,200	356,930	356,930	356,930
Contracted Services					
Contracted-Labor	15,000	15,000	18,000	18,000	18,000
Subtotal	15,000	15,000	18,000	18,000	18,000
Supplies and Materials					
Supplies-General	35,691	50,700	50,700	50,700	50,700
Subtotal	35,691	50,700	50,700	50,700	50,700
Equipment					
Equipment-Replacement	0	15,000	0	0	0
Subtotal	0	15,000	0	0	0
Program 1503 Total	\$317,512	\$430,900	\$425,630	\$425,630	\$425,630



Fiscal 2009 Approved Budget

Mid-Level Administration Category

Media Technical Services

Program 1503

Salaries and Wages

Salaries

Salaries for positions in this office.

Contracted Services

Contracted Labor

Consultants managing the web-based Central Audio-Visual (AV) program that allows library media 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 library media center circulation systems and public access catalogs.

Supplies and Materials

Supplies-General

Supplies and materials to process books and audiovisual items for library media centers and the Central AV Library, including cataloging and collection resources. Also includes funds for the Software Approval Test Lab.



Fiscal 2009 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:

- The production of quality original instructional and informational television programming that supports the goals of the school system's Bridge To Excellence Program.
- The creation of quality programs for staff development use.
- Utilize digital media technology for the purpose of improving video and audio quality of cable programming and video programs used within the school system.
- Continue the migration from tape-based playback sources on the educational access channel by increasing the number of digital hard disk record and playback units.

In fiscal 2007, this program:

- Completed the SAT Prep 2400 verbal series for DVD.
- Produced 10 new programs for the on-going Parent-Teacher Connection series for the educational access channel.
- Is producing a training video and DVD for school bus drivers.
- Continued to produce the award winning series Arts A La Carte, which highlights Howard County students in the performing arts.
- Televised gavel-to-gavel coverage of all Board of Education meetings, public hearings, and work sessions.
- Produced an instruction mock trial video for the secondary social studies.
- Produced a series of video programs for the BSAP office entitled "In Their Voices".
- Continued to produce numerous other video productions for broadcast on Cable Channel 72 and used in the school system.
- Renovated the CATV broadcast facility to expand the use of newer technology for recording and playback of programming on the school system's educational access channel.

Program Contact

Thomas Miller
Michael Dubbs

Program Highlights

This program continues the current level of service in fiscal 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
TV Manager	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Associate Producer	2.0	2.0	2.0
Production Assistant	1.0	1.0	1.0
Broadcast Fac. Operator	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	6.0	6.0	6.0



Fiscal 2009 Approved Budget

Mid-Level Administration Category

Cable Television/Video Production

Program 2701

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$362,245	\$385,320	\$474,230	\$474,230	\$414,230
Wages-Temporary Help	\$317	\$2,500	\$0	\$0	\$0
Subtotal	362,562	387,820	474,230	474,230	414,230
Contracted Services					
Repair-Equipment	10,557	20,000	20,000	20,000	20,000
Contracted-Labor	22,716	20,000	45,000	45,000	45,000
Maintenance-Hardware	0	10,000	3,000	3,000	3,000
Subtotal	33,273	50,000	68,000	68,000	68,000
Supplies and Materials					
Supplies-General	51,220	50,000	50,000	110,000	50,000
Subtotal	51,220	50,000	50,000	110,000	50,000
Other Charges					
Travel-Conferences	995	0	0	0	0
Travel-Mileage	59	400	400	400	400
Training	0	2,000	3,000	3,000	3,000
Subtotal	1,054	2,400	3,400	3,400	3,400
Equipment					
Equipment-Replacement	89,817	0	0	0	0
Subtotal	89,817	0	0	0	0
Program 2701 Total	\$537,926	\$490,220	\$595,630	\$655,630	\$535,630



Fiscal 2009 Approved Budget

Mid-Level Administration Category

Cable Television/Video Production

Program 2701

Salaries and Wages

Salaries

Salaries of positions in this program.

Contracted Services

Repair Of Equipment

Funds to repair video equipment that cannot be serviced in-house.

Contracted Labor

Funds for production personnel, on-camera talent, voice-over specialists, and cable television technicians/engineers. Contains a one-time increase for Verizon FIOS CATV return feed to Channel 72/42 Broadcast Facility and the installation and engineering of new television production truck purchased in fiscal 2008.

Maintenance - Hardware

Funds for maintenance service contract for non-linear editing systems. Reduction will help offset one-time increase in contracted labor.

Supplies and Materials

Supplies-General

Supplies to operate the educational access channel and to produce TV programming. Fiscal 2009 includes video integration equipment.

Other Charges

Travel-Mileage

Reimbursement to staff for work-related mileage/travel.

Training

To provide professional development training for staff.



Fiscal 2009 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, substitute instructional assistants, substitute clerical, summer school employees, lunch/recess monitors, coaches, advisors and all other groups of employees that are hired on a temporary basis.

Substitute teachers and summer school employees represent the largest group of temporary employees. The goal of this office is to hire qualified employees 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 web-based computerized calling and tracking system Smart Find Express. This system records teacher absences and contacts substitute teachers to fill assignments on the phone or through the internet. 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

This program continues the current level of service in fiscal 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</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
Suzy Zilber



Fiscal 2009 Approved Budget

Mid-Level Administration Category

Temporary Services Office

Program 3204

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$164,693	\$179,840	\$186,550	\$186,550	\$186,550
Wages-Temporary Help	14,210	0	15,000	15,000	15,000
Subtotal	178,903	179,840	201,550	201,550	201,550
Contracted Services					
Contracted-Labor	410	3,000	0	0	0
Maintenance-Software	14,813	15,230	16,750	16,750	16,750
Subtotal	15,223	18,230	16,750	16,750	16,750
Supplies and Materials					
Supplies-General	20,183	5,000	5,000	5,000	5,000
Subtotal	20,183	5,000	5,000	5,000	5,000
Program 3204 Total	\$214,309	\$203,070	\$223,300	\$223,300	\$223,300



Fiscal 2009 Approved Budget

Mid-Level Administration Category

Temporary Services Office

Program 3204

Salaries and Wages

Salaries

Salaries for office staff

Temporary Help

To provide support for the annual substitute teacher workshop and additional temporary wages for clerical assistance to support the development, training and implementation of human resources/payroll system (IFAS).

Contracted Services

Contracted Labor

Moved to Temporary Help (above).

Maintenance of Software

Funds to maintain technical, hardware and software support for the Smart Find Express system.

Supplies and Materials

Supplies-General

Materials for substitute orientations, including providing all new substitute teachers with a copy of *The Substitute Teacher Handbook* from The University of Utah, Substitute Training Institute.



Fiscal 2009 Approved Budget

Mid-Level Administration Category

School-Based Administration

Program 4701

Overview and Objectives

This program includes 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:

- 1.0 teacher's secretary to continue meeting staffing formulas at existing schools
- 1.0 security assistant to provide security at Applied Research Laboratory
- 10.0 leadership interns to provide additional administrative support to schools. The positions are temporary assignments that will allow identified teachers to gain experience in school administrative functions.

The budget adds contracted services funds to investigate residency cases and provide other school security services. The budget also includes increased user charges for printing and information management services.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Principals	72.0	72.0	72.0
Assistant Principals	104.0	108.0	108.0
Principals' Secretaries	74.0	74.0	74.0
Leadership Interns	0.0	0.0	10.0
Activity/Athle. Mgr	12.0	12.0	12.0
Teachers' Secretaries	123.0	132.5	133.5
Middle School Clerks	19.0	19.0	19.0
High School Clerks	12.5	12.5	12.5
Bookkeepers	12.0	12.0	12.0
Security Assistants	13.0	13.0	14.0
Data Clerk Liaison	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	441.5	456.0	468.0



Fiscal 2009 Approved Budget

Mid-Level Administration Category

School-Based Administration

Program 4701

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$27,593,573	\$29,962,300	\$32,329,220	\$32,554,220	\$32,329,220
Wages-Workshop	235,873	240,860	240,860	240,860	240,860
Wages-Other	415,802	570,670	680,000	680,000	680,000
Subtotal	28,245,248	30,773,830	33,250,080	33,475,080	33,250,080
Contracted Services					
Technology ISF Services	1,911,696	2,303,920	2,595,000	2,638,960	2,638,960
Contracted-Consultant	46,653	2,000	2,000	2,000	2,000
Contracted-Security	246,004	235,000	281,000	281,000	281,000
Subtotal	2,204,353	2,540,920	2,878,000	2,921,960	2,921,960
Supplies and Materials					
Postage	956	201,920	205,810	205,810	205,810
Supplies-Printing	1,346,795	1,419,390	1,551,390	1,551,390	1,551,390
Supplies-Materials Of Instr	9,053	0	0	0	0
Supplies-Student Activity	5,803	20,000	20,000	20,000	20,000
Supplies-General	605,961	459,660	483,970	483,970	483,970
Supplies-Other	211,908	230,200	232,000	232,000	232,000
Subtotal	2,180,476	2,331,170	2,493,170	2,493,170	2,493,170
Other Charges					
Utilities-Telecomm	7,712	24,800	26,000	26,000	26,000
Travel-Conferences	66,857	83,000	93,100	93,100	93,100
Travel-Mileage	4,443	3,600	3,600	3,600	3,600
Commencement	70,345	70,000	70,000	70,000	70,000
Subtotal	149,357	181,400	192,700	192,700	192,700
Program 4701 Total	\$32,779,434	\$35,827,320	\$38,813,950	\$39,082,910	\$38,857,910



Fiscal 2009 Approved Budget

Mid-Level Administration Category

School-Based Administration

Program 4701

Salaries and Wages

Salaries

Workshop Wages

Wages-Other

School administrative and clerical personnel includes new positions and transfers.

School Improvement planning workshops support the Bridge to Excellence Master Plan, the transition of administrators to new schools and Service Learning (\$4,000).

Reflects the negotiated hourly increase from \$8.70 to \$10.50 for the lunchroom/recess monitors.

Contracted Services

Technology ISF Services

Consultant Fees

Security Guards

Contracted Labor

Data Processing chargeback for entire Mid-Level Administration category.

Required auditing of student eligibility records.

After school security for high schools and selected events and sites. Staffed by off-duty police officers and contracted security. Includes investigation of residency cases.

Contracted school accounting services is funded in Accounting Services (Administration, program 0206).

Supplies and Materials

Postage

Printing

Student Activities

Supplies-General

Mailings: special education, high school assessments, regular, certified and special delivery (\$3.98 per elementary and middle school student; \$4.40 per high school student).

Payment to the Printing and Duplicating fund for Mid-Level Administration category.

Funding for Howard County Association of Student Councils and middle school student government associations activities.

Class books, registers, and report cards for student schedules, scantrons for class tests and high school assessments, etc. Reflects materials cost increase. Account includes office expenses allocated to schools:

	Fiscal 2008 Amount	Fiscal 2009 Formula	Fiscal 2009 Amount
Elementary	\$5.07	\$5.22 x 20,920	\$109,200
Middle	\$6.45	\$6.64 x 11,823	\$78,500
High	\$9.14	\$9.41 x 16,233	\$152,750
Homewood	\$8.94	\$9.21 x 250	\$2,300
ARL	\$8.97	\$9.24 x 675	\$6,240

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, uniforms and equipment needed by the security coordinators.

Other Charges

Utilities Telecommunications

Travel-Conferences

Travel-Mileage

Commencement

Transportation

Parts and repairs for hand-held radios used in high schools, maintenance of closed circuit security television systems in schools and for public safety radio costs.

Professional development funds (labor contract item).

Security Coordinator for out-of-county residency investigations.

Funds for commencement expenses at high schools.

The Transportation Category includes funding to support School-Based Administration (5th and 8th grade orientations and service learning).



Fiscal 2009 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. 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.
- Provide recognition programs for staff including National Board Certification.
- Provide workshop wages for the continuation of Summer Institute for system planning, curricular connections and leadership development.
- Provide systemwide coordination and delivery of Cultural Proficiency.

Program Contact

Linda Wise

Program Highlights

The fiscal 2009 budget adds a cultural proficiency facilitator.

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 sessions. The budget also supports the Cultural Proficiency initiative for school system employees, selected PTA members, and students.

The budget continues new teacher orientation and non-tenured teacher support funds.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Prof. Devel. Director	1.0	1.0	1.0
Prof. Devel. Coordinator	0.0	0.0	1.0 ^a
Prof. Devel. Facilitators	6.5	6.5	6.5 ^{a,b}
Manager	1.0	1.0	1.0
Resource Center Clerk	2.0	2.0	0.0 ^c
Assistant Trainer	0.0	0.0	1.0 ^c
Secretaries	3.0	3.0	3.0
Technical Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	14.5	14.5	14.5

^a Facilitator position moved and upgraded to Coordinator in fiscal 2008.

^b 1.0 new position

^c 2.0 resource clerks upgraded/combined to 1.0 assistant trainer



Fiscal 2009 Approved Budget

Mid-Level Administration Category

Professional and Organizational Development

Program 4801

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,000,023	\$1,122,290	\$1,247,140	\$1,247,140	\$1,247,140
Wages-Substitute	121,704	100,000	103,000	103,000	103,000
Wages-Workshop	105,403	216,690	216,690	216,690	216,690
Subtotal	1,227,130	1,438,980	1,566,830	1,566,830	1,566,830
Contracted Services					
Contracted-Consultant	14,017	13,500	13,500	13,500	13,500
Contracted-Labor	80,346	99,500	99,500	99,500	99,500
Maintenance-Software	0	4,030	4,030	4,030	4,030
Subtotal	94,363	117,030	117,030	117,030	117,030
Supplies and Materials					
Supplies-General	160,044	99,200	84,200	84,200	84,200
Supplies-Other	0	0	20,000	20,000	20,000
Subtotal	160,044	99,200	104,200	104,200	104,200
Other Charges					
Travel-Conferences	64,641	37,400	37,400	37,400	37,400
Travel-Mileage	17,325	22,210	25,702	25,702	25,702
Tuition Reimbursement	18,391	8,000	14,788	14,788	14,788
Subtotal	100,357	67,610	77,890	77,890	77,890
Program 4801 Total	\$1,581,894	\$1,722,820	\$1,865,950	\$1,865,950	\$1,865,950



Fiscal 2009 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.

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, presenters and attendees at Summer Institute, 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

Supplies-General

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.

Supplies-Other

Teacher/employee recognition. Includes \$5,000 moved from Human Resources (Administration, Program 0303) and \$15,000 from General Supplies (above).

Other Charges

Conferences and Meetings

Funds for school-based administration and central office system leaders to attend work related meetings and conferences.

Travel-Mileage

Reimbursement to Professional Development facilitators and mentor teachers for work-related mileage/travel.

Tuition Reimbursement

Pays fees for teachers seeking National Board Certification.



Fiscal 2009 Approved Budget

Mid-Level Administration Category

Professional Development Schools

Program 4901

Overview and Objectives

The Professional Development Schools Program (PDSP) supports the Bridge to Excellence Master Plan by promoting staff excellence and student achievement. The PDSP 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.

Extensive internship in a specially designed Professional Development School (PDS) partnership 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 school improvement plan driven professional development opportunities for staff
- Enhanced instruction and support for student achievement provided by interns immersed in the culture of their assigned schools for a year-long clinical experience

This program supports the Future Educators Association Clubs.

Program Contact

Juliann Dibble

Program Highlights

This program continues the current level of services in fiscal 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Coordinator	0.0	0.0	1.0 ^a
Facilitators	1.0	1.0	0.0 ^a
Secretaries	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

^a Facilitator upgraded to Coordinator in fiscal 2008.



Fiscal 2009 Approved Budget

Mid-Level Administration Category

Professional Development Schools

Program 4901

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$182,787	\$151,880	\$155,490	\$155,490	\$155,490
Wages-Substitute	6,000	6,400	6,600	6,600	6,600
Wages-Workshop	194,490	200,000	200,000	200,000	200,000
Subtotal	383,277	358,280	362,090	362,090	362,090
Contracted Services					
Contracted-Labor	10,556	11,000	11,000	11,000	11,000
Subtotal	10,556	11,000	11,000	11,000	11,000
Supplies and Materials					
Supplies-General	14,153	16,170	16,170	16,170	16,170
Subtotal	14,153	16,170	16,170	16,170	16,170
Other Charges					
Travel-Conferences	900	1,200	1,200	1,200	1,200
Travel-Mileage	2,155	2,600	2,600	2,600	2,600
Subtotal	3,055	3,800	3,800	3,800	3,800
Program 4901 Total	\$411,041	\$389,250	\$393,060	\$393,060	\$393,060



Fiscal 2009 Approved Budget

Mid-Level Administration Category

Professional Development Schools

Program 4901

Salaries and Wages

Salaries

Salaries for existing positions in this program.

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 School Implementation Team based professional development for mentors and all staff in Professional Development School settings.

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

Supplies-General

Workshop materials for office and Professional Development Schools Program support and support for Future Educators of America.

Other Charges

Conferences and Meetings

Professional development conferences and meetings for program staff.

Travel-Mileage

Reimbursement to staff for work related travel.



Fiscal 2009 Approved Budget

Instruction Category

Instruction Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	4,030.9	4,255.4	4,320.9	4,346.9	4,336.9
Budget					
Salaries and Wages	231,429,442	256,389,040	277,078,350	278,248,350	277,798,350
Contracted Services	2,044,089	2,075,120	2,075,030	2,075,030	2,075,030
Supplies and Materials	11,563,288	12,556,320	13,357,500	13,757,500	12,957,500
Other Charges	223,622	296,050	275,230	275,230	275,230
Equipment	278,393	220,100	322,500	322,500	322,500
Transfers	133,726	96,000	96,000	96,000	96,000
Instructional Costs Total	\$245,672,560	\$271,632,630	\$293,204,610	\$294,774,610	\$293,524,610
Subprograms:					
0601 Art	3,560,648	3,842,040	4,065,470	4,065,470	4,065,470
0701 Elementary Programs	2,698,954	2,824,910	3,112,350	3,202,350	3,202,350
0801 Business/Computer Mgmt	167,881	225,350	223,440	223,440	223,440
0901 Language Arts	1,894,236	2,029,100	2,171,350	1,418,470	1,418,470
1001 World Languages	1,098,824	1,261,710	1,383,030	1,383,030	1,383,030
1002 E.S.O.L.	5,759,090	6,202,130	7,349,670	7,349,670	7,349,670
1101 Health Education	78,449	100,380	101,570	101,570	101,570
1201 Technology Education	225,762	301,840	581,530	581,530	581,530
1301 Kindergarten/PreK	9,833,107	12,224,410	13,916,080	13,916,080	13,916,080
1401 Mathematics	3,185,638	3,460,970	4,117,140	3,346,140	3,346,140
1501 Media & Educational Tech	9,336,609	12,580,830	14,627,150	15,177,150	14,727,150
1601 Music	9,087,364	9,894,810	10,495,080	10,495,080	10,495,080
1701 Physical Education/Dance	4,135,787	4,585,580	4,814,250	4,814,250	4,814,250
1801 Reading	9,459,182	10,503,460	11,445,260	11,625,260	11,625,260
1901 Science	992,023	1,088,040	1,149,580	1,149,580	1,149,580
2001 Social Studies	733,412	705,760	736,950	736,950	736,950
2201 Theater	28,048	104,300	104,300	104,300	104,300
2301 Gifted & Talented	11,480,810	12,818,200	13,793,620	10,800,620	10,800,620
2401 Summer School	478,852	588,900	823,420	823,420	823,420
3010 Elementary School Staffing	49,269,460	54,528,420	57,615,000	57,345,000	57,345,000
3020 Middle School Staffing	36,841,297	39,619,550	41,051,080	41,051,080	41,051,080
3030 High School Staffing	45,659,539	49,148,610	53,154,710	58,391,590	58,391,590
3201 Other Regular Programs	11,563,327	12,414,160	13,352,530	13,652,530	12,852,530
3205 R.O.T.C.	483,318	467,040	526,120	526,120	526,120
3401 Saturday/Evening School	184,905	246,560	271,760	271,760	271,760
3402 Homewood Center	2,481,632	2,933,250	3,165,900	3,165,900	3,165,900
3403 Alternative In-School	2,467,892	2,688,630	3,235,970	3,235,970	3,235,970
3501 Academic Intervention	1,250,670	1,479,100	1,344,420	1,344,420	1,344,420
3701 Career Connections	1,045,364	1,185,960	1,295,070	1,295,070	1,295,070



Fiscal 2009 Approved Budget

Instruction Category

Instruction Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
3801 Central Career Academies	1,602,224	1,680,220	1,848,870	1,848,870	1,848,870
4401 Family & Consumer	202,332	263,180	273,560	273,560	273,560
5601 School Counseling	11,215,638	12,084,100	12,870,350	12,870,350	12,870,350
5701 Psychological Services	3,926,057	4,246,740	4,672,690	4,672,690	4,672,690
8601 Interscholastic Athletics	2,575,886	2,543,550	2,726,590	2,726,590	2,726,590
8701 Intramurals	60,375	70,290	70,290	70,290	70,290
8801 Cocurricular Activities	607,968	690,550	718,460	718,460	718,460
Instructional Costs Total	\$245,672,560	\$271,632,630	\$293,204,610	\$294,774,610	\$293,524,610



Fiscal 2009 Approved Budget

Instruction Category

Art

Program 0601

Overview and Objectives

Art is part of the general education program in grades K-8. Students in grades K-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 2009 budget adds funds for substitutes to cover curricular art field trips.

Enrollment

	Actual Fiscal 2007	Budget Fiscal 2008	Projected Fiscal 2009
Elementary ^a	20,191	20,406	21,400
Middle	11,923	11,919	11,823
High	4,990	5,010	4,500

^a Headcount and Pre-K.

Personnel Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009
Resource Teacher	0.5	0.5	0.5
Elem Classroom Teachers	48.0	50.0	50.0
Total	48.5	50.5	50.5

Additional 0.5 Resource Teacher charged to grant.



Fiscal 2009 Approved Budget

Instruction Category

Art

Program 0601

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,045,736	\$3,308,430	\$3,534,180	\$3,534,180	\$3,534,180
Wages-Substitute	0	0	4,250	4,250	4,250
Subtotal	3,045,736	3,308,430	3,538,430	3,538,430	3,538,430
Contracted Services					
Repair-Equipment	2,495	2,500	2,500	2,500	2,500
Contracted-Consultant	5,005	5,000	5,000	5,000	5,000
Subtotal	7,500	7,500	7,500	7,500	7,500
Supplies and Materials					
Textbooks	8,237	9,450	9,450	9,450	9,450
Supplies-Materials Of Instr	317,049	204,290	196,000	196,000	196,000
Supplies-General	112,877	124,130	126,450	126,450	126,450
Supplies-Other	68,649	187,640	187,640	187,640	187,640
Subtotal	506,812	525,510	519,540	519,540	519,540
Other Charges					
Travel-Mileage	600	600	0	0	0
Subtotal	600	600	0	0	0
Program 0601 Total	\$3,560,648	\$3,842,040	\$4,065,470	\$4,065,470	\$4,065,470



Fiscal 2009 Approved Budget

Instruction Category

Art

Program 0601



Salaries and Wages

Salaries
Substitutes

Salaries for art teachers in elementary schools. Includes 0.5 resource teacher.
Substitute teachers to cover Art field trips.

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.

Supplies and Materials

Textbooks

Textbooks for use as classroom resource.

Materials Of Instruction

Materials of instruction for the art curricular program.

<u>Level</u>	<u>Fiscal 2008 Per Pupil</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Elementary	\$3.21	\$3.21 X 20,920	\$67,150
Middle	\$3.75	\$3.75 X 11,823	\$44,340
High	\$18.78	\$18.78 X 4,500	\$84,510
Amounts rounded.			

General Supplies

Provides art supplies for use with the general classroom teachers

<u>Level</u>	<u>Fiscal 2008 Per Pupil</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Pre-K	\$3.62	\$3.62 X 480	\$1,740
Elementary	\$3.62	\$3.62 X 20,920	\$75,730
Middle	\$2.07	\$2.07 X 11,823	\$24,470
High	\$1.51	\$1.51 X 16,233	\$24,510
Amounts rounded.			

Supplies & Materials, Other

Replacement equipment such as kilns and venting, paper cutters and presses, and display systems. Supplements the materials of instruction account to provide more variety in materials and supplies.

Other Charges

Travel-Mileage

Moved to Other Regular Programs (Instruction, program 3201).

Transportation

Transportation Category contains funding for art program field trips (Grades 4, 7, 11 receive one museum visit).



Fiscal 2009 Approved Budget

Instruction Category

Elementary Programs

Program 0701

Overview and Objectives

This program includes elementary resource teachers, Science Resource Center staff 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. Funds are also provided to support elementary content programs, i.e., Simulated Congressional Hearings and hands-on science.

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.
- Support county-wide interventions to accelerate breakthrough achievement for all students and student groups.
- Provide for a safe, nurturing, and academically stimulating learning environment.

Information on the prekindergarten and kindergarten programs is included in Prekindergarten/Kindergarten Program 1301. Information on the elementary reading program is included in Reading Program 1801.

Program Contact

Marie DeAngelis

Program Highlights

The fiscal 2009 budget adds 2.0 math support teachers. Due to an increase in elementary schools participating in the Simulated Congressional Hearings, the budget also includes additional support and materials for Social Studies.

Enrollment

	<u>Actual Fiscal 2007</u>	<u>Budget Fiscal 2008</u>	<u>Projected Fiscal 2009</u>
Grades 1-5	17,557	17,138	17,863

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Resource Teachers	4.0	4.0	4.0
Resource Ctr. Staff	2.0	2.0	2.0
Math Support Teachers	<u>12.0</u>	<u>14.0</u>	<u>16.0</u>
Total	18.0	20.0	22.0



Fiscal 2009 Approved Budget

Instruction Category

Elementary Programs

Program 0701

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,031,503	\$1,161,390	\$1,388,310	\$1,478,310	\$1,478,310
Wages-Workshop	\$486,714	\$487,840	\$492,840	\$492,840	\$492,840
Subtotal	1,518,217	1,649,230	1,881,150	1,971,150	1,971,150
Supplies and Materials					
Textbooks	577,395	561,380	600,050	600,050	600,050
Supplies-Materials Of Instr	251,081	253,470	264,190	264,190	264,190
Supplies-General	355,261	360,830	366,960	366,960	366,960
Subtotal	1,183,737	1,175,680	1,231,200	1,231,200	1,231,200
Program 0701 Total	\$2,698,954	\$2,824,910	\$3,112,350	\$3,202,350	\$3,202,350



Fiscal 2009 Approved Budget

Instruction Category

Elementary Programs

Program 0701

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Salaries and Wages

Salaries

Includes elementary resource teachers in math, reading, science and social studies. Also includes Science Center staff and Math Support Teachers.

Workshop Wages

Continues elementary professional development, support for Simulated Congressional Hearings, elementary mathematics tutoring at 14 sites and summer academic intervention programs for students below grade level in reading and/or math for 18 schools.

Supplies and Materials

Textbooks

<u>Subject</u>	<u>Average Text Cost</u>	<u>No. Texts Needed</u>	<u>Replacement Cycle (Years)</u>	<u>Fiscal 2009 Amount</u>
Language Arts	\$146/set	17,863	8	\$326,000
Mathematics	\$68 ea.	17,863	8	\$151,840
Social Studies (2-3)	\$2,588/set	117 sets	8	\$37,850
Health (GR 3-5)	\$1,698/set	160 sets	8	\$33,960
Science (GR 3-5)	\$3,360/set	120 sets	8	\$50,400
Amounts rounded.				

Materials of Instruction

<u>Subject</u>	<u>Fiscal 2008 Rate</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Language Arts	\$6.18	\$6.18 x 17,863	\$110,390
Mathematics	\$3.08	\$3.08 x 17,863	\$55,020
Social Studies	\$2.09	\$2.09 x 17,863	\$37,330
Health Education	\$1.68	\$1.68 x 17,863	\$30,010
Science	\$1.76	\$1.76 x 17,863	\$31,440
*Grades 1-5.			
Amounts rounded.			

Supplies-General

Provides social studies maps and globes and supplies for workshops and Simulated Congressional Hearings in grade 5 (\$51,030). Expendable math materials and Math Olympiad (\$3,960); math manipulatives, calculators, teacher resources (\$32,000); materials for math tutoring (\$4,200); Family Math and Parent Education (\$9,320); and computer assisted mathematics tutorials (\$23,480). Includes materials for extended year (\$70,000) and materials to fabricate, refurbish and maintain elementary science kits and safety equipment (\$160,170). Also supports professional development activities and office supplies (\$12,800).

Transportation

Transportation Category contains funding to provide transportation to support the Academic Intervention Extended Year Programs at 17 elementary sites.



Fiscal 2009 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 responsibly.
- Use the computer as a problem solving tool in all appropriate subject areas.
- Apply business and computer science concepts to real-world situations.
- Recognize the role of the Internet in personal and professional settings.
- Demonstrate an awareness of post-secondary education and career options related to BCMS skills.

Courses in the Business and Computer Management Systems program are sequenced to provide all students with opportunities for advanced study in areas related to business and computer science. The courses are organized into four school-based career academies in Business Entrepreneurship and Multimedia Arts/Information Technology. This program includes school-based academies which are the Accounting Academy, the Business Management Academy, the Computer Programming Academy, and the Marketing Academy.

Program Contact

Rich Weisenhoff
Sharon Kramer

Program Highlights

Fiscal 2009 is the first year of a phase-in of the new technology education graduation requirement. Before this year, most high school students satisfied this requirement by taking Software Applications I. Students entering ninth grade in the Fall 2008 will not be able to take Software Applications I to satisfy this requirement (but students who entered ninth grade in the Fall 2007 or earlier may still take Software Applications I to satisfy this requirement). Software Applications I will be available as an elective course.

Enrollment

	Actual <u>Fiscal 2007</u>	Budget <u>Fiscal 2008</u>	Projected <u>Fiscal 2009</u>
Students*	7,962	8,014	6,493

* This figure is 40% of projected high school enrollment.



Fiscal 2009 Approved Budget

Instruction Category

Business & Computer Management Systems

Program 0801

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Maintenance-Other	3,855	7,400	7,400	7,400	7,400
Subtotal	3,855	7,400	7,400	7,400	7,400
Supplies and Materials					
Textbooks	68,188	112,150	96,020	96,020	96,020
Supplies-Materials Of Instr	57,709	68,520	55,520	55,520	55,520
Supplies-General	38,129	37,280	64,500	64,500	64,500
Subtotal	164,026	217,950	216,040	216,040	216,040
Program 0801 Total	\$167,881	\$225,350	\$223,440	\$223,440	\$223,440



Fiscal 2009 Approved Budget

Instruction Category

Business & Computer Management Systems

Program 0801

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Contracted Services

Maintenance-Other

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, including advanced placement courses, based on the eight year replacement cycle. New textbooks meet the needs of the new course, *Financial Management Using Software Applications*.

<u>Item</u>	<u>Fiscal 2008 Rate</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Textbooks, Replacement	\$85	\$85 x 812	\$69,020
Textbooks, New	\$75	\$75 x 360	\$27,000

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.

<u>Item</u>	<u>Fiscal 2008 Rate</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Business & Computer Management Systems	\$8.55	\$8.55 x 6,493	\$55,520

Supplies & Materials-General

County-wide purchases of supplies and materials including print and video resources (\$750), software licenses (\$33,000), 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) and journal subscriptions (\$5,000).



Fiscal 2009 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. 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.
- Produce students who as strategic readers and writers make deliberate choices.
- Engage students in a challenging literature program that deepens their analytical and critical skills and expands their vocabulary.
- Integrate language instruction into literature and writing instruction

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

The professional 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

The fiscal 2009 budget includes funds to provide appropriate assistance to students in the class of 2009 and beyond who fail required high school assessments.

The budget also includes funds to provide instruction in plagiarism prevention for all high school students. This budget also adds substitute funds to support required student-centered theatrical and oratorical field trips.

12.0 existing teaching positions have been transferred to High School Staffing (Instruction, program 3030).

Enrollment

	Actual Fiscal 2007	Budget Fiscal 2008	Projected Fiscal 2009
Middle	11,923	11,919	11,823
High*	18,132	18,426	18,668

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

Personnel Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009
HS Co-teaching Teachers	19.0	19.0	7.0 ^a
Resource Teachers	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	21.0	21.0	9.0

^a High School language arts teachers transferred to High School Staffing (Instruction, program 3030).



Fiscal 2009 Approved Budget

Instruction Category

Language Arts

Program 0901

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,230,489	\$1,250,920	\$1,374,490	\$621,610	\$621,610
Wages-Substitute	0	0	2,720	2,720	2,720
Wages-Workshop	23,463	42,480	42,480	42,480	42,480
Subtotal	1,253,952	1,293,400	1,419,690	666,810	666,810
Contracted Services					
Contracted-Labor	6,444	37,760	38,760	38,760	38,760
Subtotal	6,444	37,760	38,760	38,760	38,760
Supplies and Materials					
Textbooks	438,461	512,350	495,480	495,480	495,480
Supplies-Materials Of Instr	165,905	161,590	181,420	181,420	181,420
Supplies-General	29,474	24,000	36,000	36,000	36,000
Subtotal	633,840	697,940	712,900	712,900	712,900
Program 0901 Total	\$1,894,236	\$2,029,100	\$2,171,350	\$1,418,470	\$1,418,470



Fiscal 2009 Approved Budget

Instruction Category

Language Arts

Program 0901

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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, seven co-teaching positions.

Substitutes

Substitutes (1 per secondary school and Homewood) who will be used to enable teachers to support speech and debate competitions, as well as dramatic productions offered in and outside Howard County.

Workshop Wages

Site-based extended day/extended year academic interventions: Includes \$30,480 for middle school students performing below grade level. This budget includes \$12,000 (\$1,000 per high school) to support appropriate assistance for high school students who fail required High School Assessments. These funds will assist 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.

Contracted Services

Contract Labor

To provide specialized training in writing and language (grammar and mechanics). To provide instruction in plagiarism prevention to high school students.

Supplies and Materials

Textbooks

Replace literature anthologies, grammar/composition handbooks, texts for elective courses.

<u>Level</u>	<u>Fiscal 2008 Rate</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Middle	\$130	\$130 x 11,823 ÷ 8	\$192,120
High	\$130	\$130 x 18,668 ÷ 8	\$303,360
Amounts rounded			

Materials Of Instruction

<u>Level</u>	<u>Fiscal 2008 Rate</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Middle	\$5.95	\$5.95 x 11,823	\$70,350
High	\$5.95	\$5.95 x 18,668	\$111,070
Amounts rounded			

Supplies-General

\$12,000 transferred to this program from Other Regular Programs (Instruction, program 3201) to enable high school newspapers to receive \$1,500 per high school. Includes funds for high school newspapers (\$18,000). Includes \$18,000 for office technology upgrades and software, materials for staff development workshops, and professional resources for teachers and office staff.

Transportation

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



Fiscal 2009 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.

Program Contact

Deborah Espitia
Diane Martin

Program Highlights

This program continues the current level of service in fiscal 2009.

Enrollment

	Actual <u>Fiscal 2007</u>	Budget <u>Fiscal 2008</u>	Projected <u>Fiscal 2009</u>
World Language (middle)	4,700	4,950	5,000
World Language (high)	10,950	12,950	13,080
Sign Language (high)	41	50	60

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Middle School Teacher	17.0	17.0	17.0
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	18.0	18.0	18.0



Fiscal 2009 Approved Budget

Instruction Category

World Languages

Program 1001

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$924,282	\$1,032,160	\$1,151,150	\$1,151,150	\$1,151,150
Subtotal	924,282	1,032,160	1,151,150	1,151,150	1,151,150
Supplies and Materials					
Textbooks	127,846	175,910	177,680	177,680	177,680
Supplies-Materials Of Instr	40,075	47,730	44,660	44,660	44,660
Supplies-General	6,026	5,410	9,540	9,540	9,540
Subtotal	173,947	229,050	231,880	231,880	231,880
Other Charges					
Travel-Mileage	595	500	0	0	0
Subtotal	595	500	0	0	0
Program 1001 Total	\$1,098,824	\$1,261,710	\$1,383,030	\$1,383,030	\$1,383,030



Fiscal 2009 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

<u>Level</u>	<u>Fiscal 2008 Rate</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Middle	\$75	\$75 x 5,000 ÷ 8	\$46,880
High	\$80	\$80 x 13,080 ÷ 8	\$130,800
Amounts rounded			

Materials Of Instruction

<u>Level</u>	<u>Fiscal 2008 Rate</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Middle	\$2.47	\$2.47 x 5,000	\$12,350
High	\$2.47	\$2.47 x 13,080	\$32,310
Amounts rounded			

Supplies-General

Includes \$5,410 to purchase workshop materials, software updates, office supplies, and professional resources for teachers and office staff. Also includes \$4,130 to support Sign Language and county-wide acquisition of audio visual materials that have been moved from Materials of Instruction.

Other Charges

Travel-Mileage

Reimbursement for teachers who travel between schools has been moved to Other Regular Programs (Instruction, program 3201).



Fiscal 2009 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 in English, Social Studies, Mathematics, and Health in addition to a variety of mainstream classes.

The ESOL program supports the *Bridge to Excellence Master Plan* 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.
- Forming partnerships with students and their families to promote students' personal, social and cognitive development.

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
Diane Martin

Program Highlights

The fiscal 2009 budget adds 10.5 teachers to support increased enrollment of ESOL students.

ESOL is also funded by a Federal Title III grant which provides 1.7 teachers, 1.0 paraeducator, and 4.0 bilingual liaisons.

Enrollment

	Actual Fiscal 2007	Budget Fiscal 2008	Projected Fiscal 2009
ESOL (elementary)	1,204	1,316	1,474
(middle)	317	354	397
(high)	345	445	498

Personnel Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009
Teachers	72.3	80.3	93.8 ^a
Resource Teachers	1.0	1.0	1.0
Paraeducators	35.0	36.0	40.0 ^b
International Liaisons	1.0	0.0	0.0
Community Liaisons	<u>10.0</u>	<u>0.0</u>	<u>0.0</u>
Total	119.3	117.3	134.8

^a 3.0 teacher positions added during fiscal 2008 and 10.5 new positions
^b 4.0 paraeducators added during fiscal 2008



Fiscal 2009 Approved Budget

Instruction Category

English for Speakers of Other Languages

Program 1002

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$5,550,390	\$5,991,940	\$7,129,950	\$7,129,950	\$7,129,950
Subtotal	5,550,390	5,991,940	7,129,950	7,129,950	7,129,950
Contracted Services					
Interpreting Services	59,253	0	0	0	0
Subtotal	59,253	0	0	0	0
Supplies and Materials					
Textbooks	69,951	110,940	121,560	121,560	121,560
Supplies-Materials Of Instr	51,075	85,810	0	0	0
Supplies-General	21,865	7,940	98,160	98,160	98,160
Subtotal	142,891	204,690	219,720	219,720	219,720
Other Charges					
Travel-Mileage	6,556	5,500	0	0	0
Subtotal	6,556	5,500	0	0	0
Program 1002 Total	\$5,759,090	\$6,202,130	\$7,349,670	\$7,349,670	\$7,349,670



Fiscal 2009 Approved Budget

Instruction Category

English for Speakers of Other Languages

Program 1002

Salaries and Wages

Salaries

Funds ESOL teachers and paraeducators. Includes new positions and transfers.

Contracted Services

Interpreting services

Interpreting services have been transferred to International Student Services (Community Services, program 9501).

Supplies and Materials

Textbooks

Funding for textbooks includes funds for the implementation of rigorous language development programs at the elementary and secondary levels and \$10,370 for bilingual dictionaries.

<u>Level</u>	<u>Fiscal 2008 Rate</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Elementary	\$2,900	\$3,050 x 246 ÷ 8	\$93,790
Middle	\$75	\$75 x 794 ÷ 8	\$7,440
High	\$80	\$80 x 996 ÷ 8	\$9,960
			Amounts rounded

Materials Of Instruction

Moved to Supplies-General

Supplies-General

\$7,940 to purchase software, supplies for below-grade students, and resources for ESOL staff. Includes these items moved from Materials of Instruction: \$49,160 to purchase classroom materials of instruction and software; consumables items listed below:

<u>Level</u>	<u>Fiscal 2008 Rate</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Elementary	\$4.88	\$4.88 x 1,474	\$7,190
Middle	\$4.88	\$4.88 x 397	\$1,940
High	\$4.88	\$4.88 x 498	\$2,430

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

Student Test Books	\$42	x 237	\$9,950
Student Answer Sheets	\$15	x 237	\$3,560
Scoring of Assessments	\$6.75	x 2,369	\$15,990
			Amounts rounded.

Other Charges

Travel-Mileage

Reimbursement for teachers who travel between schools has been moved to Other Regular Programs (Instruction, program 3201).

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 2009 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 and safety, or the health and safety of others at risk.
- Self-directed learners who have basic knowledge of health promotion and disease prevention and can continue this learning 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 all students in culturally responsive, 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 service in fiscal 2009.

Enrollment

	Actual Fiscal 2007	Budget Fiscal 2008	Projected Fiscal 2009
Elementary (K-5)	20,191	20,406	20,920
Middle	11,923	11,919	11,823
High ^a	4,760	4,771	4,735

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



Fiscal 2009 Approved Budget

Instruction Category

Health Education

Program 1101

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Substitute	9,600	13,600	12,410	12,410	12,410
Wages-Workshop	180	3,800	4,990	4,990	4,990
Subtotal	9,780	17,400	17,400	17,400	17,400
Contracted Services					
Contracted-Consultant	3,260	3,500	3,500	3,500	3,500
Subtotal	3,260	3,500	3,500	3,500	3,500
Supplies and Materials					
Textbooks	17,639	22,500	23,690	23,690	23,690
Supplies-Materials Of Instr	6,011	7,280	7,280	7,280	7,280
Supplies-General	41,759	49,700	49,700	49,700	49,700
Subtotal	65,409	79,480	80,670	80,670	80,670
Program 1101 Total	\$78,449	\$100,380	\$101,570	\$101,570	\$101,570



Fiscal 2009 Approved Budget

Instruction Category

Health Education

Program 1101

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Salaries and Wages

Substitutes

Funds substitutes for required child abuse prevention curriculum training for elementary team leaders (\$6,800) and family life curriculum training (\$5,610).

Workshop Wages

Funds for professional development opportunities to create teacher resources, including highly sensitive topics such as family life and human sexuality, HIV/AIDS, and child abuse prevention. (\$4,990)

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 (\$15,260) and ninth grade (\$8,430).

Materials Of Instruction

Supplies for middle and high school health education programs:

<u>Level</u>	<u>Fiscal 2008 Rate</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Middle	\$285	\$285 x 19	\$5,420
High	\$155	\$155 x 12	\$1,860
Funding for Elementary materials is included in Program 0701			Amounts rounded.

Supplies-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 (\$3,000), tobacco, alcohol and other drug prevention (\$3,000), child abuse, safety, and first aid (\$3,000), mental health (\$3,500), family life and human sexuality (\$3,000), nutrition and fitness (\$3,740), special needs populations to include Homewood and special education life skills students (\$1,000), assessments (\$2,460).



Fiscal 2009 Approved Budget

Instruction Category

Technology Education

Program 1201

Overview and Objectives

Technology education is a study of the designed world, 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 rigorous instruction, on partnerships and on continuous improvement are central aspects of the program.

Technology education incorporates educational technology 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 Technology Education budget funds programs at 31 middle and high schools and the Homewood Center.

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 the Pre-Engineering Academy program.

Program Contact

Richard Weisenhoff
Dennis Soboleski

Program Highlights

The fiscal 2009 budget includes funds for teacher training for the high school Pre-Engineering Academy. Funds are included for textbooks and for the new Technology Education courses: Foundations of Technology, Advanced Design Applications, and Advanced Technological Applications.

The budget also includes funds to update Technology Education labs to meet revised State requirements. Materials of Instruction funds have been added for the projected increase in the number of students taking high school Technology Education courses.

Enrollment

	Actual Fiscal 2007	Budget Fiscal 2008	Projected Fiscal 2009
Middle	11,823	11,919	11,823
High	2,598	2,197	4,109



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Instruction Category

Technology Education

Program 1201

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Workshop	\$0	\$4,000	\$19,600	\$19,600	\$19,600
Subtotal	0	4,000	19,600	19,600	19,600
Contracted Services					
Repair-Equipment	7,785	8,000	8,000	8,000	8,000
Contracted-Labor	2,200	4,400	51,500	51,500	51,500
Subtotal	9,985	12,400	59,500	59,500	59,500
Supplies and Materials					
Textbooks	16,862	18,060	18,060	18,060	18,060
Supplies-Materials Of Instr	97,923	108,380	136,730	136,730	136,730
Supplies-General	100,992	159,000	347,640	347,640	347,640
Subtotal	215,777	285,440	502,430	502,430	502,430
Program 1201 Total	\$225,762	\$301,840	\$581,530	\$581,530	\$581,530



Fiscal 2009 Approved Budget

Instruction Category

Technology Education

Program 1201

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Salaries and Wages

Workshop Wages

Summer training for Pre-Engineering teachers (State requirement).

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 and software lease.

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.

<u>Level</u>	<u>Cost Per School</u>	<u>Number of Schools</u>	<u>Fiscal 2009 Amount</u>
Secondary	\$4,515	4	\$18,060

Materials Of Instruction

Expendable materials and supplies used for investigating technology and for the construction and manufacturing of products. Amounts reflect additional middle and high students.

<u>Level</u>	<u>Fiscal 2008 Rate</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Middle	\$6.30	\$6.30 x 11,823	\$74,480
High	\$15.15	\$15.15 x 4,109	\$62,250
Amounts rounded.			

Supplies-General

Funding to purchase new equipment and to replace obsolete equipment. 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 Center. Funds are included to support the annual countywide tech ed challenges, staff development supplies, design portfolios for student use, and new software purchase. Funds are included in fiscal 2009 for required pre-engineering and technology education equipment and software.

This budget includes funds to update technology education labs to meet State requirements: furniture, equipment, and supplies will be purchased to meet the needs of an expanded and revised program. Phase 1 of 2 costs \$311,640.



Fiscal 2009 Approved Budget

Instruction Category

Kindergarten/Prekindergarten

Program 1301

Overview and Objectives

Full-Day Kindergarten is provided in all 39 elementary schools and Cradlerock. The Kindergarten curriculum is comprehensive, focusing on literacy and mathematics, along with health education, science, and social studies. With an emphasis on thinking, inquiry, and problem solving across the curriculum, skills and processes are taught. Instruction in media, physical education, and the fine arts is provided by specialists.

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 include 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.

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

Program Contact

Tracy Jones

Program Highlights

The fiscal 2009 budget provides funds for growth of the prekindergarten program and adds:

- 1.5 teachers and 1.5 paraeducators (includes 0.5 teacher, 0.5 paraeducator previously funded by the Judith P. Hoyer grant).

The budget also reflects the reduced cost of implementing full-day kindergarten and deletes:

- 4.0 teachers and 2.0 paraeducators

The budget includes funds to implement kindergarten mathematics and science curriculum and to purchase materials for growth of the prekindergarten program.

Enrollment

	Actual Fiscal 2007	Budget Fiscal 2008	Projected Fiscal 2009
Kindergarten Half-Day	768	0	0
Kindergarten Full-Day	2,250	3,268	3,057
Pre-Kindergarten	353	398	480
Early Admission—K/PreK	25	25	25

Personnel Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009
Resource teacher	1.0	1.0	1.0
Teachers—half day	18.5	0.0	0.0
Teachers—full day	106.0	159.0	155.0
Teachers—preK.	10.0	11.5	13.0
Paraeducators—half day	10.0	0.0	0.0
Paraeducators—full day	55.5	80.5	78.5
Paraeducators—preK.	<u>10.0</u>	<u>11.5</u>	<u>13.0</u>
Total	211.0	263.5	260.5



Fiscal 2009 Approved Budget

Instruction Category

Kindergarten/Prekindergarten

Program 1301

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$9,498,209	\$11,739,390	\$13,618,010	\$13,618,010	\$13,618,010
Wages-Substitute	23,556	13,560	4,550	4,550	4,550
Wages-Temporary Help	1,470	13,100	13,850	13,850	13,850
Wages-Workshop	17,178	23,340	35,130	35,130	35,130
Subtotal	9,540,413	11,790,390	13,671,540	13,671,540	13,671,540
Supplies and Materials					
Supplies-Materials Of Instr	29,374	41,830	40,360	40,360	40,360
Supplies-General	259,904	385,810	202,120	202,120	202,120
Subtotal	289,278	427,640	242,480	242,480	242,480
Other Charges					
Travel-Conferences	2,666	2,060	2,060	2,060	2,060
Travel-Mileage	750	4,320	0	0	0
Subtotal	3,416	6,380	2,060	2,060	2,060
Program 1301 Total	\$9,833,107	\$12,224,410	\$13,916,080	\$13,916,080	\$13,916,080



Fiscal 2009 Approved Budget

Instruction Category

Kindergarten/Prekindergarten

Program 1301

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Salaries and Wages

Salaries	Resource teacher, classroom teachers and paraeducators for full-day kindergarten and prekindergarten.
Substitutes	Substitute teachers during professional development workshops (\$4,550).
Temporary Help	Funds an outreach liaison for prekindergarten and wages for assessing children applying for early admission and prekindergarten under the language eligibility criterion (\$13,850).
Workshop Wages	Funds summer institutes for full-day kindergarten and prekindergarten staff and for early admission assessment training for certified teachers (\$35,130).

Supplies and Materials

Materials Of Instruction

Funds consumable classroom materials as follows:

<u>Level</u>	<u>Fiscal 2008 Rate</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Kindergarten	\$11.41	\$11.41 x 3,057	\$34,880
Prekindergarten	\$11.41	\$11.41 x 480	\$5,480
			Amounts rounded.

Supplies-General

Includes (\$94,320) to fund language arts, mathematics, science, social studies and health instructional materials for kindergarten. Provides funds (\$72,000) for kindergarten Mathematics Investigations and provides materials for science and literacy enhancement in prekindergarten (\$19,500). Funds prekindergarten stations (\$10,350) and activity and snack components of prekindergarten at Regional Early Childhood Center sites (\$4,780). Includes professional development materials, meetings, and office supplies (\$1,170).

Other Charges

Travel-Conferences	Provides funds for regional, state, or national professional conferences for early childhood staff (\$2,060).
Travel-Mileage	Moved to Other Regular Programs (Instruction, program 3201).

Transportation

The Transportation category contains funding to support the Kindergarten/Prekindergarten program field trips.



Fiscal 2009 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
- Scholastic Aptitude Test
- Advanced Placement Exams.

The mathematics program reflects a commitment to the goals of the Howard County Public School System's Bridge to Excellence Master Plan. The math office is committed to meeting the 2009 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 positions to address mathematics achievement in 14 secondary schools. The program includes 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 2009 budget adds 3.0 mathematics instructional support teachers. The budget also includes funds to provide appropriate assistance to students in the class of 2009 and beyond who fail required high school assessments. The budget funds student participation in local and national mathematics competitions.

12.0 existing teaching positions have been transferred to High School Staffing (Instruction, program 3030).

Enrollment

	Actual Fiscal 2007	Budget Fiscal 2008	Projected Fiscal 2009
Middle	11,923	11,919	11,823
High*	17,344	17,625	17,856

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

Personnel Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009
Classroom Teachers	31.0	37.0	0.0 ^{a, b}
Support Teachers	–	–	17.0 ^a
Co-teaching Teachers	–	–	11.0 ^a
Resource Teachers	1.0	2.0	2.0
Mentor Teacher	1.0	0.0	0.0
Paraeducators	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
Total	49.0	55.0	46.0

^a Reflects current staffing/job titles.

^b 12.0 positions transferred to High School Staffing (Instruction, program 3030).



Fiscal 2009 Approved Budget

Instruction Category

Mathematics

Program 1401

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,385,568	\$2,588,820	\$3,225,860	\$2,454,860	\$2,454,860
Wages-Workshop	247,847	269,800	269,800	269,800	269,800
Subtotal	2,633,415	2,858,620	3,495,660	2,724,660	2,724,660
Contracted Services					
Contracted-Consultant	128,711	141,000	141,000	141,000	141,000
Subtotal	128,711	141,000	141,000	141,000	141,000
Supplies and Materials					
Textbooks	277,763	308,530	327,310	327,310	327,310
Supplies-Materials Of Instr	72,018	76,820	77,170	77,170	77,170
Supplies-General	69,565	71,000	71,000	71,000	71,000
Subtotal	419,346	456,350	475,480	475,480	475,480
Other Charges					
Travel-Conferences	4,166	5,000	5,000	5,000	5,000
Subtotal	4,166	5,000	5,000	5,000	5,000
Program 1401 Total	\$3,185,638	\$3,460,970	\$4,117,140	\$3,346,140	\$3,346,140



Fiscal 2009 Approved Budget

Instruction Category

Mathematics

Program 1401

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Salaries and Wages

Salaries

11.0 high school Algebra I/Data Analysis teachers for the co-teaching intervention model, 17.0 mathematics instructional support teachers to address achievement in middle and high schools, and 2.0 resource teachers. Paraeducators: 16.0 mathematics intervention.

Workshops

Inservice courses that promote success on the State and High School Assessments (\$10,000). Summer courses for incoming Grade 9 students in skills needed in courses required for graduation (\$33,900); summer classes for incoming Grade 6 students needing help with mathematics fundamentals (\$33,900). The budget includes (\$180,000) to provide math tutors. The budget includes \$12,000 (\$1,000 per high school) to support appropriate assistance for high school students who fail required High School Assessments.

Contracted Services

Consulting Fees

Cognitive Tutor software program to 12 high schools, to support academic intervention to underachieving students (\$55,000). *Odyssey Math* intervention software to facilitate student achievement on middle school Maryland School Assessments (\$80,000). 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 (\$2,000).

Supplies and Materials

Textbooks

<u>Level</u>	<u>Fiscal 2008 Rate</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Middle	\$74	$\$78 \times 11,823 \div 8$	\$115,270
High	\$90	$\$95 \times 17,856 \div 8$	\$212,040
			Amounts rounded

Materials Of Instruction

Expendable materials. Includes additional supplies required for state assessments

<u>Level</u>	<u>Fiscal 2008 Rate</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Middle	\$2.60	$\$2.60 \times 11,823$	\$30,740
High	\$2.60	$\$2.60 \times 17,856$	\$46,430
			Amounts rounded

Supplies-General

Mathematics League (\$5,000), scientific and graphing calculators for all middle and high schools (\$50,000), funds to support teacher professional development (\$6,000) and materials for intervention for assessments (\$10,000).

Other Charges

Conferences and Meetings

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 2009 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 Standards for all students:

- Technology Systems
- Digital Citizenship
- Technology for Learning and Collaboration
- Technology for Communication and Expression
- Technology for Information Use and Management
- 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 2009 budget includes 1.0 additional elementary technology teacher position for enrollment growth. Technology teachers provide direct instruction to students on how to use technology across all curricular areas, provide targeted professional development, and perform Tier I technology support.

Funds are included to replace the library media furnishings and shelving at one elementary school and one high school.

The budget adds funds to begin a replacement cycle for audiovisual equipment.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Media Specialists	91.5	93.5	93.5
Media Assistants	52.0	59.0	59.0
Media Secretaries	12.0	12.0	12.0
Technology Teachers	5.0	55.0	0.0
Elem Technology Teachers	–	–	54.0
Middle Technology Teachers	–	–	1.0
High Technology Teachers	–	–	1.0
Educational Technology			
Resource Teachers	<u>0.0</u>	<u>3.0</u>	<u>3.0</u>
Total	160.5	222.5	223.5



Fiscal 2009 Approved Budget

Instruction Category

Media and Educational Technology

Program 1501

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$7,382,370	\$10,532,450	\$12,343,500	\$12,793,500	\$12,343,500
Wages-Summer Pay	68,865	78,600	84,810	84,810	84,810
Subtotal	7,451,235	10,611,050	12,428,310	12,878,310	12,428,310
Contracted Services					
Maintenance-Software	240,000	295,000	335,000	335,000	335,000
Subtotal	240,000	295,000	335,000	335,000	335,000
Supplies and Materials					
Textbooks	0	14,400	2,520	2,520	2,520
Library/Media	440,406	830,640	461,470	461,470	461,470
Library/Media-New Schools	395,205	0	0	0	0
Media-Upgrade	149,995	150,000	150,000	150,000	150,000
Supplies-Materials Of Instr	730	0	0	0	0
Supplies-Audio Visual	221,434	235,900	239,210	239,210	239,210
Supplies-General	225,560	204,500	615,600	715,600	715,600
Supplies-Educational Tech	58,238	66,340	130,040	130,040	130,040
Subtotal	1,491,568	1,501,780	1,598,840	1,698,840	1,698,840
Other Charges					
Travel-Mileage	347	3,000	0	0	0
Subtotal	347	3,000	0	0	0
Equipment					
Equipment-Replacement	153,459	170,000	265,000	265,000	265,000
Subtotal	153,459	170,000	265,000	265,000	265,000
Program 1501 Total	\$9,336,609	\$12,580,830	\$14,627,150	\$15,177,150	\$14,727,150



Fiscal 2009 Approved Budget

Instruction Category

Media and Educational Technology

Program 1501

Salaries and Wages

Salaries

Includes 3 Ed. Tech. Resource Teachers. Other staffing includes:

Position Types/Level	Ratio	Positions
Elementary Technology Teachers	1 per school ^a	54.0
Middle Technology Teachers	—	1.0
High Technology Teachers	—	1.0
Elementary Media Specialists	1 per school ^a	47.5
Middle School Media Specialists	1 per school	18.0
High School Media Specialists	2 per school	24.0
Cradlerock Media Specialists	2 per school	2.0
ARL, Homewood Media Specialists	1 per school	2.0
Media Assistants/Secretaries	1 per school	71.0

^a Larger schools have additional staff

Summer Pay

Summer inventory work by library media specialists.

Contracted Services

Software

Software updates, support, and maintenance of circulation systems and public access catalog. Also includes countywide purchase of online resources for student/teacher use.

Supplies and Materials

Textbooks

Funds to support textbook purchases for Television curriculum.

Library/Media

Library media collection materials. (\$9.26 per pupil)

Library/Media-New Schools

School	Fiscal 2007	Fiscal 2008	Fiscal 2009
Dayton Oaks Elementary	\$187,500	\$0	\$0
Bushy Park Elementary	\$63,000	\$63,000	\$0
Howard High	\$125,000	\$125,000	\$0
Veterans Elementary	\$0	\$187,500	\$0

Media-Upgrade

Funds to upgrade small/older library media collections.

Supplies-Audio/Visual

Level	Fiscal 2008 Rate	Fiscal 2009 Formula	Fiscal 2009 Amount
AV supplies	\$3.15	\$3.15 x 49,835 ^a	\$156,980
Media materials	\$1.65	\$1.65 x 49,835 ^a	\$82,230

Supplies-General

Technology supplies for computer labs and high school Television Production. Funds for staff professional development, software updates, workshop materials, and professional resources. Also includes audiovisual equipment replacement.

Supplies-Educational Tech

Level	Fiscal 2008 Rate	Fiscal 2009 Formula	Fiscal 2009 Amount
Elementary	\$1.35	\$4.35 x 20,920	\$91,000
Middle/High	\$1.35	\$1.35 x 28,915 ^a	\$39,040

^a Includes 609 ARL students; 250 Homewood students.

Amounts rounded.

Other Charges

Travel-Mileage

Moved to Other Regular Programs (Instruction, Program 3201)

Equipment

Replacement of Equipment

Replace shelving/furniture at one elementary school and one high school.



Fiscal 2009 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>2006</u>	<u>2007</u>	<u>2006</u>	<u>2007</u>
Elementary	14,181	14,877	1,612	1,499
Middle	13,951	13,915	1,378	1,278
High	14,338	15,050	1,722	1,757

Target collection size based on 1997 Howard County Averages:

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

State Collection Standards:

Elementary	12,000
Middle	15,000
High	18,000

Number of schools that were below target collection size:

	<u>2006</u>	<u>2007</u>
Elementary	0	0
Middle	0	0
High	1	0

Central AV Library collection:

	<u>2006</u>	<u>2007</u>
.....		
Videos, online		
periodicals, DVDs.....	3,262	3,296



Fiscal 2009 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
- 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 2009 budget adds 2.5 instrumental music positions to address school music program growth.

Additional funds are included to support increased student participation at all levels, increased costs of texts, and the additional costs associated with replacement and maintenance of aging equipment.

Enrollment

	<u>Actual Fiscal 2007</u>	<u>Budget Fiscal 2008</u>	<u>Projected Fiscal 2009</u>
Vocal and Instrumental:			
Elementary	31,352	31,763	32,412
Middle	19,311	19,455	19,486
High	4,948	5,126	5,187

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Resource Teacher	1.0	1.0	1.0
Elem Vocal Teachers	–	–	50.0
Instrumental Teachers	–	–	91.0
Classroom Teachers	<u>135.0</u>	<u>138.5</u>	<u>0.0</u>
Total	136.0	139.5	142.0



Fiscal 2009 Approved Budget

Instruction Category

Music

Program 1601

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$8,428,702	\$9,169,530	\$9,770,880	\$9,770,880	\$9,770,880
Wages-Substitute	4,284	4,850	4,930	4,930	4,930
Subtotal	8,432,986	9,174,380	9,775,810	9,775,810	9,775,810
Contracted Services					
Repair-Equipment	235,925	208,930	211,300	211,300	211,300
Adjudication	29,874	47,640	48,200	48,200	48,200
Subtotal	265,799	256,570	259,500	259,500	259,500
Supplies and Materials					
Textbooks	72,251	83,070	69,050	69,050	69,050
Supplies-Materials Of Instr	0	183,330	185,230	185,230	185,230
Supplies-General	20,536	15,740	15,740	15,740	15,740
Supplies-Other	12,062	13,330	0	0	0
Supplies-Instrumental Music	56,159	0	0	0	0
Supplies-Vocal Music	59,359	0	0	0	0
Supplies-Strings Music	46,901	0	0	0	0
Supplies-Music, Other	103,150	162,390	189,750	189,750	189,750
Subtotal	370,418	457,860	459,770	459,770	459,770
Other Charges					
Travel-Mileage	5,771	6,000	0	0	0
Subtotal	5,771	6,000	0	0	0
Equipment					
Equipment-Replacement	12,390	0	0	0	0
Subtotal	12,390	0	0	0	0
Program 1601 Total	\$9,087,364	\$9,894,810	\$10,495,080	\$10,495,080	\$10,495,080



Fiscal 2009 Approved Budget

Instruction Category

Music

Program 1601

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Salaries and Wages

Salaries

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

Substitute Pay

Provides substitute pay to cover program adjudications/special events.

Contracted Services

Repair Of Equipment

Instrument repairs—costs associated with maintenance of instruments/equipment.

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 2008 Rate	Fiscal 2009 Formula	Fiscal 2009 Amount
Elementary	\$13,370	\$14,550 x 4 schools	\$58,200
Middle	\$8,018	\$255 x 19 schools	\$4,850
High	\$1,232	\$1,500 x 4 schools	\$6,000

Materials Of Instruction

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

Level	Fiscal 2008 Rate	Fiscal 2009 Formula	Fiscal 2009 Amount
Instrumental Music:			
Elementary	\$3.82	\$4.82 x 3,090	\$14,890
Middle	\$7.07	\$8.09 x 3,202	\$25,900
High	\$14.24	\$11.95 x 1,831	\$21,880
Vocal Music:			
Elementary General	\$1.19	\$1.22 x 20,920	\$25,520
Elementary Choral	\$1.19	\$1.19 x 5,274	\$6,280
Middle General	\$1.19	\$1.19 x 11,823	\$14,070
Middle Choral	\$1.19	\$1.19 x 3,072	\$3,660
High	\$7.23	\$8.19 x 1,235	\$10,110
Strings:			
Elementary	\$4.14	\$4.82 x 3,128	\$15,080
Middle	\$10.46	\$12.32 x 1,299	\$16,000
High	\$33.01	\$23.31 x 976	\$22,750
High School	\$7.23	\$7.96 x 1,142	\$9,090

Amounts rounded.

Supplies-General

Continues fiscal 2008 funding level. Central office account to fund musical instruments and equipment for program growth. Replaces aging musical instruments and equipment.

Supplies-Music, Other

Funds to provide for large music equipment and instruments that are distributed to schools on a three-year rotating schedule. Additional funds were reallocated from Textbooks and Supplies - Other.

Other Charges

Travel-Mileage

Moved to Other Regular Programs (Instruction, program 3201).

Equipment

Replacement Equipment

Funds transferred to Supplies - Other.

Transportation

The Transportation Category contains funding to support the Music Program.



Fiscal 2009 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, Lifetime Fitness, 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 Sport for Life.

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

This program continues the current level of service in fiscal 2009.

The budget adds funds to cover increased repair of equipment cost and to support continuation of the FITNESSGRAM health fitness assessment. The budget also adds funds for substitutes so dance teachers can take their students to curriculum required adjudicated performances.

Enrollment

	<u>Actual Fiscal 2007</u>	<u>Budget Fiscal 2008</u>	<u>Projected Fiscal 2009</u>
Elementary	20,191	20,406	20,920
Middle	11,923	11,919	11,823
High	8,903	8,633	8,630

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Elementary Teachers ^a	<u>66.0</u>	<u>69.0</u>	<u>69.0</u>
Total	66.0	69.0	69.0

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



Fiscal 2009 Approved Budget

Instruction Category

Physical Education and Dance

Program 1701

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,947,870	\$4,381,740	\$4,604,310	\$4,604,310	\$4,604,310
Wages-Substitute	0	0	1,280	1,280	1,280
Wages-Workshop	3700	3700	3,700	3,700	3,700
Subtotal	3,951,570	4,385,440	4,609,290	4,609,290	4,609,290
Contracted Services					
Repair-Equipment	14,814	17,500	18,530	18,530	18,530
Contracted-Labor	4,200	7,310	7,310	7,310	7,310
Subtotal	19,014	24,810	25,840	25,840	25,840
Supplies and Materials					
Textbooks	6,215	6,510	7,770	7,770	7,770
Supplies-Materials Of Instr	101,291	113,250	114,110	114,110	114,110
Supplies-General	57,697	55,570	57,240	57,240	57,240
Subtotal	165,203	175,330	179,120	179,120	179,120
Program 1701 Total	\$4,135,787	\$4,585,580	\$4,814,250	\$4,814,250	\$4,814,250



Fiscal 2009 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 (Instruction, program 3020) and High School Staffing (Instruction, program 3030).

Substitutes

Funds to provide substitutes for dance teachers to attend curriculum required dance adjudications at the local and state level.

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 of required weight training certification and implementation of the wellness policy goals.

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 2008 Per Pupil</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Elementary	\$1.95	\$1.95 x 20,920	\$40,790
Middle	\$3.34	\$3.34 x 11,823	\$39,490
High	\$3.92	\$3.92 x 8,630	\$33,830

Amounts rounded.

Supplies-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 on a rotating basis as indicated by safety inspection reports (\$11,330). This equipment is used daily by both physical education and athletics. Includes funds for mats, climbing ropes, ballet barres, dance mirrors, education videos, and teacher resource books (\$40,020). Includes funds to continue to implement the FITNESSGRAM health fitness assessment (\$5,890).

Transportation

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



Fiscal 2009 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 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.

Program Contact

Fran Clay
Sharon Stein

Program Highlights

The fiscal 2009 budget includes a 0.5 elementary reading specialist based on the staffing formula and 4.0 reading support teachers to support schools that have a large number of students reading below grade level.

Enrollment

	Actual Fiscal 2007	Budget Fiscal 2008	Projected Fiscal 2009
Middle	11,923	11,919	11,823
High	460	955 ^a	550 ^a

^a Includes students in Reading Acceleration Program and Academic Literacy classes.

Personnel Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009
Resource Teacher	1.0	1.0	1.0
Classroom Teachers	118.5	0.0	0.0
Elem. Reading Specialists	-	57.5	58.0
Mid./High Reading Specialists	-	55.0	55.0
Elem Reading Recovery Teachers	-	15.0	15.5 ^a
Reading Support Teachers	12.0	12.0	16.0
Paraeducators	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
	136.5	145.5	150.5

^a Added during fiscal year 2008



Fiscal 2009 Approved Budget

Instruction Category

Reading

Program 1801

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$8,886,905	\$9,865,090	\$10,786,310	\$10,966,310	\$10,966,310
Wages-Workshop	35,180	54,060	50,720	50,720	50,720
Subtotal	8,922,085	9,919,150	10,837,030	11,017,030	11,017,030
Contracted Services					
Contracted-Consultant	6,366	14,750	14,750	14,750	14,750
Contracted-Labor	179,673	166,120	152,120	152,120	152,120
Maintenance-Software	42,500	25,000	57,000	57,000	57,000
Subtotal	228,539	205,870	223,870	223,870	223,870
Supplies and Materials					
Textbooks	116,744	157,390	159,820	159,820	159,820
Supplies-Materials Of Instr	117,096	74,450	75,280	75,280	75,280
Supplies-General	74,258	145,100	147,760	147,760	147,760
Subtotal	308,098	376,940	382,860	382,860	382,860
Other Charges					
Travel-Conferences	460	1,500	1,500	1,500	1,500
Subtotal	460	1,500	1,500	1,500	1,500
Program 1801 Total	\$9,459,182	\$10,503,460	\$11,445,260	\$11,625,260	\$11,625,260



Fiscal 2009 Approved Budget

Instruction Category

Reading

Program 1801

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Salaries and Wages

Salaries
Workshop Wages

Salaries of reading teachers. Includes new positions.
Funds for summer school for students leaving grade 5 performing below grade level in reading. Funds included for training of SpellRead staff and for Junior Great Books Basic Leader Training and Advanced Leader Training. Required after-school professional development for Reading Recovery Teachers.

Contracted Services

Consulting Fees
Contracted Labor
Software Maintenance

Reading Recovery professional development.
SpellRead Reading Intervention at twelve middle schools, and Junior Great Books training. Yearly support and maintenance for reading software at high schools including Homewood.

Supplies and Materials

Textbooks

Textbooks for approved courses (includes \$28,000 for Academic Literacy) and:

<u>Level</u>	<u>Fiscal 2008 Rate</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Middle	\$85	$\$85 \times 11,823 \div 8$	\$125,620
High	\$90	$\$90 \times 550 \div 8$	\$6,200

Materials Of Instruction

Elementary Reading materials—\$448 per school x 40 schools =	\$17,920
6-8 Intervention Reading materials—\$436 per school x 24 teachers =	\$10,470
6-8 Middle School Reading—\$2.50 per student x 11,823 students =	\$29,560
6-8 Challenge Reading—\$327 per school x 19 schools =	\$6,210
High school reading—\$1,091 per teacher x 10 teacher =	\$10,910
Amounts rounded.	

Supplies-General

Reading Recovery	\$5,390
Materials to support below level elementary students	\$72,870
Materials to support elementary reading and writing	\$32,860
Elementary reading assessments, K-2	\$4,820
Elementary professional development materials	\$8,780
Middle and high school reading assessments	\$8,650
Secondary professional development materials	\$4,500
Materials to support below grade level secondary students	\$9,890
Amounts rounded.	

Other

Travel-Conferences

Mandatory Reading Recovery® conference for site coordinators.



Fiscal 2009 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 Bridge to Excellence objective of a 95 percent pass rate for students who take the Biology high school assessment for the first time. The Science Office is also committed to seeing that the eighth graders who take the new online Science Maryland State Assessment meet the county standard.

The objectives of the Secondary Science Program are to:

- Accelerate student achievement in science and eliminate 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 help attract more students to careers in science, technology, engineering and mathematics fields.
- 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 budget includes funds to provide appropriate assistance to students in the Class of 2009 and beyond who fail required High School Assessments and to support a new, two-year sequence of instruction in the biological sciences.

The budget continues to provide textbooks and funding for consumable supplies, living organisms, science laboratory materials, intervention materials, and science research supplies.

Enrollment

	Actual Fiscal 2007	Budget Fiscal 2008	Projected Fiscal 2009
Middle	11,923	11,919	11,823
High ^a	17,974	18,266	18,506

^a 114% of enrollment.

Personnel Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009
Resource Teacher	2.0	2.0	2.0
Science Laboratory Paraeducators	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>
Total	14.0	14.0	14.0



Fiscal 2009 Approved Budget

Instruction Category

Science

Program 1901

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$433,528	\$481,830	\$522,020	\$522,020	\$522,020
Wages-Substitute	0	0	5,440	5,440	5,440
Wages-Workshop	12604	18650	18,650	18,650	18,650
Subtotal	446,132	500,480	546,110	546,110	546,110
Contracted Services					
Repair-Equipment	5,000	5,000	5,000	5,000	5,000
Subtotal	5,000	5,000	5,000	5,000	5,000
Supplies and Materials					
Textbooks	282,268	317,230	331,790	331,790	331,790
Supplies-Materials Of Instr	150,575	152,400	153,750	153,750	153,750
Supplies-General	108,048	112,930	112,930	112,930	112,930
Subtotal	540,891	582,560	598,470	598,470	598,470
Program 1901 Total	\$992,023	\$1,088,040	\$1,149,580	\$1,149,580	\$1,149,580



Fiscal 2009 Approved Budget

Instruction Category

Science

Program 1901

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Salaries and Wages

Salaries

Salaries of twelve lab paraeducators 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.

Substitutes

Substitutes for teachers who take students on State mandated environmental education fieldtrips.

Workshop Wages

Funds to label and store chemicals and conduct safety audits in middle schools (\$6,650). The budget also includes \$12,000 (\$1,000 per high school) to support appropriate assistance for high school students who fail required High School Assessments.

Contracted Services

Repair Of Equipment

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

Supplies and Materials

Textbooks

Includes funds to update secondary science texts on an eight-year cycle. Increases in high school and middle school textbook per pupil allocation reflects an increase in the cost of textbooks.

<u>Level</u>	<u>Fiscal 2008 Rate</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Middle	\$75	$\$78.00 \times 11,823 \div 8$	\$115,270
High	\$80	$\$93.60 \times 18,506 \div 8$	\$216,520
Amounts rounded.			

Materials Of Instruction

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

<u>Level</u>	<u>Fiscal 2008 Per Pupil</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Middle	\$2.58	$\$2.58 \times 11,823$	\$30,500
High	\$6.66	$\$6.66 \times 18,506$	\$123,250
Amounts rounded.			

Supplies-General

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

Transportation

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



Fiscal 2009 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 2009 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 2009 budget includes textbook replacement funds for 7th grade Geography and World Cultures, for Advanced Placement courses in social studies, and to support student achievement on the high school assessments in Government.

This budget includes funds to provide appropriate assistance to students in the Class of 2009 and beyond who fail required High School Assessments.

Enrollment

	Actual Fiscal 2007	Budget Fiscal 2008	Projected Fiscal 2009
Middle	11,923	11,919	11,823
High*	17,343	17,625	17,856

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

Personnel Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009
Resource Teacher	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	2.0	2.0	2.0



Fiscal 2009 Approved Budget

Instruction Category

Social Studies

Program 2001

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$163,304	\$157,990	\$186,960	\$186,960	\$186,960
Wages-Workshop	6,805	12,000	12,000	12,000	12,000
Subtotal	170,109	169,990	198,960	198,960	198,960
Supplies and Materials					
Textbooks	387,421	346,960	348,820	348,820	348,820
Supplies-Materials Of Instr	72,088	76,810	77,170	77,170	77,170
Supplies-General	103,794	112,000	112,000	112,000	112,000
Subtotal	563,303	535,770	537,990	537,990	537,990
Program 2001 Total	\$733,412	\$705,760	\$736,950	\$736,950	\$736,950



Fiscal 2009 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. The budget includes \$12,000 (\$1,000 per high school) to support appropriate assistance for high school students who fail required 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 costs and enrollment in Advanced Placement and elective courses.

<u>Level</u>	<u>Fiscal 2008 Per Pupil</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Middle	\$85	$\$85 \times 11,823 \div 8$	\$125,620
High	\$100	$\$100 \times 17,856 \div 8$	\$223,200
Amounts rounded.			

Materials Of Instruction

Funds for expendable materials.

<u>Level</u>	<u>Fiscal 2008 Per Pupil</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Middle	\$2.60	$\$2.60 \times 11,823$	\$30,740
High	\$2.60	$\$2.60 \times 17,856$	\$46,430
Amounts rounded.			

Supplies-General

Increased costs of supplementary materials and funds to support the countywide History Day and Black Saga competitions (\$5,000). Replace maps, globes, atlases, and supplementary texts in middle and high schools on a yearly basis (\$51,200). 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 (\$42,800). Includes funds for staff development activities, consultants, and for the purchase of workshop materials, software updates, office supplies and professional resources for teachers and office staff (\$7,000). Funds to provide intervention materials to support high school intervention programs in American Government (\$6,000).

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 2009 Approved Budget

Instruction Category

Theater

Program 2201

Overview and Objectives

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

Theater education course offerings are aligned with the Maryland State Department of Education's Voluntary State Curriculum. Theater 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 Theater
- The ability to explore the creative process and apply theatrical knowledge, principles, and practices
- The ability to make aesthetic judgments.

Objectives for the Theater program are to:

- Increase participation of diverse student groups in theater course offerings
- Develop curriculum and assessments and provide theater 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 theater program offerings

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

Program Contact

Tom Payne

Program Highlights

This program continues the current level of service in fiscal 2009.

Enrollment

	Actual <u>Fiscal 2007</u>	Budget <u>Fiscal 2008</u>	Projected <u>Fiscal 2009</u>
High School Students	1,370	1,450	1,450



Fiscal 2009 Approved Budget

Instruction Category

Theater

Program 2201

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Workshop	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Subtotal	6,000	6,000	6,000	6,000	6,000
Contracted Services					
Contracted-General	1,725	2,500	2,500	2,500	2,500
Subtotal	1,725	2,500	2,500	2,500	2,500
Supplies and Materials					
Supplies-General	0	37,500	37,500	37,500	37,500
Supplies-Other	20,323	20,800	20,800	20,800	20,800
Subtotal	20,323	58,300	58,300	58,300	58,300
Equipment					
Equipment-Replacement	0	37,500	37,500	37,500	37,500
Subtotal	0	37,500	37,500	37,500	37,500
Program 2201 Total	\$28,048	\$104,300	\$104,300	\$104,300	\$104,300



Fiscal 2009 Approved Budget

Instruction Category

Theater

Program 2201

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Salaries and Wages

Workshop Wages

Funds for professional development to improve theater arts instruction and implementation of stage productions.

Contracted Services

Contracted Labor

Funds for professional development.

Supplies and Materials

Supplies-General

Funds to replace theater equipment at 3 high schools. (also see Equipment-Replacement)

Supplies-Other

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

Equipment

Equipment-Replacement

Provides for Theater replacement equipment (items over \$5,000). Also see Supplies and Materials-General.

Transportation

Transportation Category contains funding for Theater program field trip to the Howard County Student Theatre Festival.



Fiscal 2009 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 fiscal 2009 budget adds funds to replace gifted and talented math textbooks for 4th and 5th grades.

24.0 existing teaching positions have been transferred to High School Staffing (Instruction, program 3030).

Enrollment

	Actual Fiscal 2007	Budget Fiscal 2008	Projected Fiscal 2009
Elementary	8,672	8,775	8,786
Middle	5,127	5,125	4,966
High	6,149	6,250	6,493
After-School Courses	633	700	725
Summer Enrichment	225	325	325

Enrollment figures reflect students participating in a variety of programs.

Personnel Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009
Resource Teacher-Elem.	1.0	1.0	1.0
Res. Teacher-Middle/High	1.0	1.0	1.0
Class. Resource Teachers	99.5	102.5	0.0
Elem Resource Teachers	–	–	71.5
Middle Resource Teachers	–	–	19.0
High Resource Teachers	–	–	12.0
G/T Content Teachers:			
• Middle	38.0	38.0	38.0
• High	32.5	24.0	0.0 ^a
Advanced Placement Teachers	13.0	15.0	0.0 ^a
Total	176.5	181.5	142.5

^a Transferred to High Schools Staffing (Instruction, program 3030)



Fiscal 2009 Approved Budget

Instruction Category

Gifted and Talented

Program 2301

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$11,184,366	\$12,501,170	\$13,342,890	\$10,349,890	\$10,349,890
Wages-Workshop	28,110	31,500	31,500	31,500	31,500
Wages-Other	47,810	50,000	50,000	50,000	50,000
Subtotal	11,260,286	12,582,670	13,424,390	10,431,390	10,431,390
Contracted Services					
Repair-Equipment	208	400	400	400	400
Contracted-Consultant	50,511	63,000	64,000	64,000	64,000
Contracted-Labor	31,987	29,000	32,000	32,000	32,000
Subtotal	82,706	92,400	96,400	96,400	96,400
Supplies and Materials					
Textbooks	10,343	12,100	140,700	140,700	140,700
Supplies-Materials Of Instr	57,471	59,220	59,220	59,220	59,220
Supplies-Testing	3,000	5,000	5,000	5,000	5,000
Supplies-General	55,674	52,480	53,580	53,580	53,580
Subtotal	126,488	128,800	258,500	258,500	258,500
Other Charges					
Travel-Conferences	2,456	4,700	4,700	4,700	4,700
Travel-Mileage	8,874	9,630	9,630	9,630	9,630
Subtotal	11,330	14,330	14,330	14,330	14,330
Program 2301 Total	\$11,480,810	\$12,818,200	\$13,793,620	\$10,800,620	\$10,800,620



Fiscal 2009 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

Provides professional development for teachers of advanced programs (cultural proficiency, G/T mathematics instruction, and technology integration).

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. Funds 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.), professional development for teachers of advanced programs, 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:

<u>Level</u>	<u>Fiscal 2008 Rate</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Elementary	\$762	\$762 x 40 schools	\$30,480
Middle	\$927	\$927 x 19 schools	\$17,610
High	\$927	\$927 x 12 schools	\$11,130
Amounts rounded.			

Testing Supplies

Screening instruments for student selection to gifted and talented programs.

Supplies-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

Professional development funding for a limited number of new teachers of advanced programs to attend regional workshops.

Travel-Mileage

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 2009 Approved Budget

Instruction Category

Summer School

Program 2401

Overview and Objectives

Summer school supports the Bridge to Excellence Plan by providing 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. The program offers appropriate assistance and instruction in the high school assessed courses: American Government, Algebra I/Data Analysis, English 10, and Biology.

This budget pays for summer school teachers, paraeducators, 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.

In a culturally responsive, safe and nurturing environment, Summer School provides:

- Elementary and middle school enrichment classes;
- Intervention classes for students entering high school;
- Review and original credit courses for high schools students.

Funding for summer programs is also included in Academic Intervention (Program 3501).

Program Contact

Diane Martin
Clarissa Evans
Rick Robb

Program Highlights

The fiscal 2009 budget continues the current level of service and accommodates increased enrollment.

Because of increasing enrollment of economically-disadvantaged students, tuition revenues from summer school programs are not expected to increase commensurate with enrollment.

Enrollment

	<u>Actual</u> <u>Fiscal 2007</u>	<u>Budget</u> <u>Fiscal 2008</u>	<u>Projected</u> <u>Fiscal 2009</u>
K-8	196	248	335
High	845	985	1,150

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2009 Approved Budget

Instruction Category

Summer School

Program 2401

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$23,547	\$36,190	\$39,800	\$39,800	\$39,800
Wages-Summer Pay	449,029	533,500	748,620	748,620	748,620
Subtotal	472,576	569,690	788,420	788,420	788,420
Supplies and Materials					
Supplies-Materials Of Instr	3,678	16,500	0	0	0
Supplies-General	2,598	2,710	8,000	8,000	8,000
Supplies-Other	0	0	27,000	27,000	27,000
Subtotal	6,276	19,210	35,000	35,000	35,000
Program 2401 Total	\$478,852	\$588,900	\$823,420	\$823,420	\$823,420



Fiscal 2009 Approved Budget

Instruction Category

Summer School

Program 2401

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Salaries and Wages

Salaries

Summer school secretarial position.

Summer Pay

Salaries for summer school teachers, paraeducators, secretaries, and administrators:

<u>Positions</u>	<u>Actual Fiscal 2007</u>	<u>Actual Fiscal 2008</u>	<u>Projected Fiscal 2009</u>
Principals	3.0	3.0	2.0
Assistant. Principals	3.0	3.0	4.0
Teachers:			
Elementary (2 periods)	12.0	14.0	—
Middle (2 periods)	7.0	8.0	—
K-8	19.0	22.0	33.0 ^a
High-Review & Original Credit	51.0	62.0	—
High School	51.0	62.0	72.0
Guidance Counselor			
High School	1.0	2.0	2.0
Media Specialist			
Elementary	1.0	1.0	—
Middle	1.0	1.0	—
K-8	1.0	1.0	1.0
High	1.0	1.0	2.0
Paraeducators:			
Elementary	6.0	6.0	—
Middle	3.0	3.0	—
K-8	9.0	6.0	9.0
High	10.0	13.0	20.0
Nurses:			
Elementary	1.0	1.0	—
Middle	1.0	1.0	—
K-8	—	—	1.0
High	1.0	1.0	2.0
Security	1.0	2.0	2.0
On-Site Administrative Support	3.0	3.0	4.0

^a Combined elementary and middle school staffing positions

Supplies and Materials

Supplies-General

Supplies for summer school office.

Supplies-Other

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



Fiscal 2009 Approved Budget

Instruction Category

Elementary Staffing

Program 3010

Overview and Objectives

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

The staffing levels in this budget are designed to support accelerated achievement for all students as defined by the Bridge to Excellence Plan.

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

Program Highlights

The fiscal 2009 budget adds 21.0 teacher positions based on projected enrollment in grades 1 through 5 using the current staffing ratios.

Enrollment

	<u>Actual Fiscal 2007</u>	<u>Budget Fiscal 2008</u>	<u>Projected Fiscal 2009</u>
Grades 1-5 Students	17,557	17,138	17,863

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Grades 1-5 Teachers	794.0	797.0	818.0
Grades 1-5 Paraeducators	<u>201.0</u>	<u>217.0</u>	<u>217.0</u>
Total	995.0	1,014.0	1,035.0

Program Contact

Linda Wise
Marion Miller



Fiscal 2009 Approved Budget

Instruction Category

Elementary Staffing

Program 3010

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$49,269,460	\$54,528,420	\$57,615,000	\$57,345,000	\$57,345,000
Subtotal	49,269,460	54,528,420	57,615,000	57,345,000	57,345,000
Program 3010 Total	\$49,269,460	\$54,528,420	\$57,615,000	\$57,345,000	\$57,345,000



Fiscal 2009 Approved Budget

Instruction Category

Elementary Staffing

Program 3010

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Salaries and Wages

Salaries

Provides school-based teachers and paraeducators 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	376
Teachers–Grades 3-5	25:1	442

Paraeducators are budgeted based on the number of classroom teachers in a school, using a ratio of 1-to-25:

<u>Number of Paraeducators</u>	<u>Number of Teachers</u>
5.0	1-20
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 2009 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 as defined by the Bridge to Excellence Plan.

Program Highlights

The fiscal 2009 budget decreases 7.0 teaching positions based on projected enrollment using the current staffing ratios.

Enrollment

	<u>Actual Fiscal 2007</u>	<u>Budget Fiscal 2008</u>	<u>Projected Fiscal 2009</u>
Grades 6-8 Students	11,923	11,919	11,823

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Grades 6-8 Teachers	<u>623.0</u>	<u>623.0</u>	<u>616.0</u>
Total	623.0	623.0	616.0

Program Contact

Linda Wise
Daniel Michaels
David Bruzga



Fiscal 2009 Approved Budget

Instruction Category

Middle School Staffing

Program 3020

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$36,841,297	\$39,619,550	\$41,051,080	\$41,051,080	\$41,051,080
Subtotal	36,841,297	39,619,550	41,051,080	41,051,080	41,051,080
Program 3020 Total	\$36,841,297	\$39,619,550	\$41,051,080	\$41,051,080	\$41,051,080



Fiscal 2009 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	578.0
Intervention Teachers		38.0



Fiscal 2009 Approved Budget

Instruction Category

High School Staffing

Program 3030

Overview and Objectives

This program includes salaries for classroom teachers and paraeducators 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, music, and technology education programs.

Staffing goals are to:

- Ensure that each school has the appropriate staff as defined by the high school staffing formula.
- Provide reduced class size in English and mathematics to prepare for high school assessment.
- Provide academic intervention for High School Assessments.
- Ensure class sizes do not exceed 34.

The staffing levels included in this budget are designed to support accelerated achievement for all students as defined by the Bridge to Excellence Plan.

Program Highlights

The fiscal 2009 budget transfers in teachers from Language Arts, Math, and Gifted and Talented programs to become part of the new high school staffing formula. The budget also subsumes previous staff allocated as *over 34 cap* and *intervention teachers*.

The new staffing formula of 27:1 (plus 0.4 per teacher for planning) and enrollment growth results in 33.0 additional teachers. All Advanced Placement teachers are now included in this program and 2.0 teachers have been added to support enrollment growth in advance placement courses.

Enrollment

	<u>Actual Fiscal 2007</u>	<u>Budget Fiscal 2008</u>	<u>Projected Fiscal 2009</u>
Grades 9-12 Students	15,763	16,023	16,233

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Classroom Teachers	752.2	783.2	883.2 ^{a,b}
Paraeducators	<u>12.0</u>	<u>13.0</u>	<u>13.0</u>
Total	765.2	796.2	896.2

^a 2.0 teacher positions added during fiscal 2008.

^b Positions transferred in fiscal 2009: 12.0 from Language Arts (Instruction, program 0901), 12.0 from Mathematics (program 1401), 24.0 from Gifted and Talented (program 2301), 17.0 from Gifted and Talented Advanced Placement (program 2301)

Program Contact

Linda Wise
David Bruzga
Daniel Michaels



Fiscal 2009 Approved Budget

Instruction Category

High School Staffing

Program 3030

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$45,659,539	\$49,148,610	\$53,154,710	\$58,391,590	\$58,391,590
Subtotal	45,659,539	49,148,610	53,154,710	58,391,590	58,391,590
Program 3030 Total	\$45,659,539	\$49,148,610	\$53,154,710	\$58,391,590	\$58,391,590



Fiscal 2009 Approved Budget

Instruction Category

High School Staffing

Program 3030

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Salaries and Wages

Salaries

Provides for school-based teachers in grades 9-12. Paraeducators 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	27.0:1 (+.4 per teacher for planning)	841.6
Advanced Placement Teachers	—	17.0
Instructional Team Leaders	1.8 per school	21.6
Lead teacher for assessments	—	1.0
School-based career academies	—	2.0
Paraeducators	1.0 per school ^a	13.0

^aPlus one additional at Wilde Lake High



Fiscal 2009 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 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.
- Funds for meetings required by union contracts.
- Funds for printing of instructional materials.
- Funds for staffing pool positions, Professional Development School teachers, substitutes, conferences and meetings, and mileage.

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

Program Highlights

The fiscal 2009 budget adds 2.0 teacher positions for differentiated staffing. Differentiated staffing provides targets support for schools that have higher number of students performing below grade level.

Mileage reimbursement expenses for most instructional programs have been consolidated into this program in fiscal 2009.

The budget adds limited funding to begin a replacement cycle for school equipment and furniture.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Staffing Pool	41.0	51.0	51.0
Differentiated Staffing	34.0	36.0	38.0
PDS Teachers	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	77.0	89.0	91.0

Program Contact

Robert Glascock
David S. White



Fiscal 2009 Approved Budget

Instruction Category

Other Regular Programs

Program 3201

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$4,375,105	\$5,073,480	\$5,505,750	\$5,505,750	\$5,505,750
Wages-Substitute	4,143,208	4,265,000	4,393,000	4,393,000	4,393,000
Subtotal	8,518,313	9,338,480	9,898,750	9,898,750	9,898,750
Contracted Services					
Repair-Equipment	5,933	6,380	380	380	380
Contracted-Consultant	51,000	50,000	56,000	56,000	56,000
Subtotal	56,933	56,380	56,380	56,380	56,380
Supplies and Materials					
Textbooks	342,617	379,780	479,780	479,780	179,780
Supplies-Printing	383,820	383,820	383,820	383,820	383,820
Supplies-Paper	272,174	700,000	700,000	700,000	700,000
Supplies-Materials Of Instr	196,264	271,500	14,000	14,000	14,000
Supplies-Warehouse	115,329	0	0	0	0
Supplies-General	992,607	900,000	1,426,000	1,726,000	1,226,000
Supplies-Other	325,668	90,500	90,500	90,500	90,500
Subtotal	2,628,479	2,725,600	3,094,100	3,394,100	2,594,100
Other Charges					
Travel-Conferences	68,296	100,000	100,000	100,000	100,000
Travel-Mileage	87,580	97,700	107,300	107,300	107,300
Subtotal	155,876	197,700	207,300	207,300	207,300
Equipment					
Equipment-Additional	70,000	0	0	0	0
Subtotal	70,000	0	0	0	0
Transfers					
Transfers-Out of County	133,726	96,000	96,000	96,000	96,000
Subtotal	133,726	96,000	96,000	96,000	96,000
Program 3201 Total	\$11,563,327	\$12,414,160	\$13,352,530	\$13,652,530	\$12,852,530



Fiscal 2009 Approved Budget

Instruction Category

Other Regular Programs

Program 3201

--

Salaries and Wages

Salaries

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

Substitute

Substitute staff throughout the school system.

Contracted Services

Repair Of Equipment

Contractual repair of specialized equipment. Funding moved to consultant fees (below).

Consulting Fees

Consultants and services to support instructional needs.

Supplies and Materials

Textbooks

Includes funds for students new to schools (as opposed to students new to County).

Printing

Payment to Printing and Duplicating Fund.

Paper/Supplies

Printing, paper, and classroom supplies used by schools.

Materials Of Instruction

	Fiscal 2008	Fiscal 2009
Dayton Oaks Elementary	\$0	\$0
Veterans Elementary	\$187,500	\$0
Bushy Park Elementary	\$58,000	\$0
Changes in enrollment projections	\$26,000	\$14,000

Supplies-General

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 and Science lab tables.

Supplies-Other

Central Office supplies and materials account. Consolidates funds moved from other Instructional accounts.

Other Charges

Conferences and Meetings

Designated teachers to attend conferences. Funding required by labor contract.

Travel-Mileage

Reimburse employees for work-related mileage/travel expenses. Fiscal 2009 consolidates funds moved from other instructional programs.

Transfers

LEA Tuition/Out of County

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



Fiscal 2009 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).

Junior 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 service in fiscal 2009.

Enrollment

	<u>Actual Fiscal 2007</u>	<u>Budget Fiscal 2008</u>	<u>Projected Fiscal 2009</u>
Atholton	157	160	160
Howard	117	150	150
Oakland Mills	<u>98</u>	<u>100</u>	<u>100</u>
Total	372	410	410

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
ROTC Teachers	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>
Total	7.0	7.0	7.0



Fiscal 2009 Approved Budget

Instruction Category

Junior Reserve Officers Training (ROTC)

Program 3205

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$482,009	\$464,480	\$498,160	\$498,160	\$498,160
Wages-Workshop	0	0	25,400	25,400	25,400
Subtotal	482,009	464,480	523,560	523,560	523,560
Other Charges					
Travel-Mileage	1,309	2,560	2,560	2,560	2,560
Subtotal	1,309	2,560	2,560	2,560	2,560
Program 3205 Total	\$483,318	\$467,040	\$526,120	\$526,120	\$526,120



Fiscal 2009 Approved Budget

Instruction Category

Junior Reserve Officers Training (ROTC)

Program 3205

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Salaries and Wages

Salaries

Salaries of staff assigned to this program.

Workshop wages

Summer pay for JROTC teachers to chaperone required activities for JROTC students.

Other Charges

Travel-Mileage

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 2009 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 receive structured, supervised instructional support on Saturday mornings in lieu of being removed from the school environment for disciplinary infractions.

Evening School provides intervention support for High School Assessment (HSA) intervention programming and educational services for students who are on long-term suspension or who have been expelled from school but are under 16 years of age. Original credit courses are offered to students with a history of academic underachievement and to older students who have previously withdrawn from school. For students suspended or expelled, Evening School serves as an interim placement that allows participants to make-up missed assignments while serving disciplinary consequences.

Both the Saturday and Evening School programs offer small-group and/or individualized instruction to students in a small, highly structured setting. Both programs incorporate established county curricula. Saturday and Evening School programs serve as an alternative to the comprehensive education provided to students in their home schools. Objectives of these programs are to:

- Improve students' academic skills and achievement
- Improve students' classroom behavior
- Establish positive relationships with adults and peers.
- Provide an educational program for older students that allow the school system to meet the mandates of local policy and State laws governing admission of students.

The overall goal for the Saturday and Evening School programs follows the Bridge to Excellence Comprehensive Master Plan by providing programs where all students perform at the highest level possible.

Program Contact

Craig Cummings

Program Highlights

The budget continues expansion of Evening School to develop an intervention program for High School Assessment.

Enrollment

	<u>Actual Fiscal 2007</u>	<u>Budget Fiscal 2008</u>	<u>Projected Fiscal 2009</u>
Students	125	235	255



Fiscal 2009 Approved Budget

Instruction Category

Saturday/Evening School

Program 3401

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Workshop	\$181,455	\$230,000	\$255,200	\$255,200	\$255,200
Subtotal	181,455	230,000	255,200	255,200	255,200
Supplies and Materials					
Textbooks	890	8,700	8,700	8,700	8,700
Supplies-General	2,560	7,860	7,860	7,860	7,860
Subtotal	3,450	16,560	16,560	16,560	16,560
Program 3401 Total	\$184,905	\$246,560	\$271,760	\$271,760	\$271,760



Fiscal 2009 Approved Budget

Instruction Category

Saturday/Evening School

Program 3401

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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-General

Supplies and materials for Evening School.

Transportation

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



Fiscal 2009 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 youth in transition, 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. A credit recovery initiative offers specialized intervention programming that allows students to earn credits toward high school graduation.

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). Additional staffing is provided by these instructive programs: Reading, Music, Media, Career Connections.

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

This program continues the current level of service in fiscal 2009.

Enrollment

	Actual Fiscal 2007	Budget Fiscal 2008	Projected Fiscal 2009
Students	191	250	250

Personnel Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009
Classroom Teachers	27.0	28.0	28.0
Instructional Team Leaders ^a	1.8	1.8	1.8
Counselors	2.0	2.0	2.0
Psychologist	2.0	2.0	2.0
Paraeducators	12.0	12.0	12.0
Therapists	2.0	2.0	2.0
Technicians	2.0	2.0	2.0
Total	48.8	49.8	49.8

^a Previously shown as teachers.



Fiscal 2009 Approved Budget

Instruction Category

Homewood Center

Program 3402

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,407,413	\$2,793,420	\$3,017,070	\$3,017,070	\$3,017,070
Subtotal	2,407,413	2,793,420	3,017,070	3,017,070	3,017,070
Contracted Services					
Contracted-Consultant	0	60,000	60,000	60,000	60,000
Subtotal	0	60,000	60,000	60,000	60,000
Supplies and Materials					
Textbooks	8,122	13,350	13,350	13,350	13,350
Library/Media	3,532	3,800	3,800	3,800	3,800
Supplies-General	62,565	62,680	71,680	71,680	71,680
Subtotal	74,219	79,830	88,830	88,830	88,830
Program 3402 Total	\$2,481,632	\$2,933,250	\$3,165,900	\$3,165,900	\$3,165,900



Fiscal 2009 Approved Budget

Instruction Category

Homewood Center

Program 3402

--

Salaries and Wages

Salaries

Salaries of staff assigned to Homewood.

Contracted Services

Contracted-Consultant

Provides group and individual counseling for Homewood students.

Supplies and Materials

Textbooks

Funding for textbooks for Homewood programs.

Library Books

Books and supplies for the Homewood media center.

Supplies-General

Funds to purchase additional supplies and small equipment items.

Transportation

The Transportation Category includes funding to support Homewood.



Fiscal 2009 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. In-school alternative programs support the implementation of Positive Behavioral Interventions and Supports (PBIS) and staff provide leadership to the PBIS initiative.

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. 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 service in fiscal 2009.

Enrollment

	<u>Actual Fiscal 2007</u>	<u>Budget Fiscal 2008</u>	<u>Projected Fiscal 2009</u>
Students	900	1,120	950

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Resource Teacher	0.0	1.0	1.0
Classroom Teachers	15.0	20.0	20.0
Therapists	11.0	10.0	10.0
Paraeducators	<u>31.0</u>	<u>35.0</u>	<u>35.0</u>
Total	57.0	66.0	66.0



Fiscal 2009 Approved Budget

Instruction Category

Alternative In-School Programs

Program 3403

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$244,659	\$2,643,630	\$3,190,970	\$3,190,970	\$3,190,970
Wages-Temporary Help	300	8,000	8,000	8,000	8,000
Wages-Workshop	1,340	10,000	10,000	10,000	10,000
Subtotal	2,446,299	2,661,630	3,208,970	3,208,970	3,208,970
Contracted Services					
Contracted-Consultant	1,000	4,000	4,000	4,000	4,000
Subtotal	1,000	4,000	4,000	4,000	4,000
Supplies and Materials					
Supplies-General	20,593	20,000	20,000	20,000	20,000
Subtotal	20,593	20,000	20,000	20,000	20,000
Other Charges					
Travel-Conferences	0	1,500	1,500	1,500	1,500
Travel-Mileage	0	1,500	1,500	1,500	1,500
Subtotal	0	3,000	3,000	3,000	3,000
Program 3403 Total	\$2,467,892	\$2,688,630	\$3,235,970	\$3,235,970	\$3,235,970



Fiscal 2009 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. Staffing includes:

- 20.0 teachers to staff in-school alternative education programs in elementary, middle, and high schools.
- 10.0 school mental health therapists to staff in-school alternative education programs.
- 30.0 paraeducators for each of the in-school alternative education programs in elementary, middle and high schools.
- 5.0 paraeducators for high school dropout prevention programs.
- 1.0 resource teacher to assist in-school alternative education 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-General

Supplies and Materials for school-based alternative programs.

Other Charges

Conferences & Meetings

Funds to allow staff to attend professional conferences and meetings.

Travel-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:	Bryant Woods Elementary Guilford Elementary Running Brook Elementary Swansfield Elementary	Deep Run Elementary Laurel Woods Elementary St. John's Lane Elementary Waterloo Elementary	Elkridge Elementary Phelps Luck Elementary Stevens Forest Elementary Veterans Elementary
K-8 School:	Cradlerock School		
Middle Schools:	Bonnie Branch Middle Harper's Choice Middle Oakland Mills Middle	Dunloggin Middle Mayfield Woods Middle Patuxent Valley Middle	Elkridge Landing Middle Murray Hill Middle Wilde Lake Middle
High Schools	Atholton High Long Reach High Reservoir High	Hammond High Mt. Hebron High Wilde Lake High	Howard High Oakland Mills High

Schools with high school dropout prevention programs:

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



Fiscal 2009 Approved Budget

Instruction Category

Academic 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 grade 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 and supplementary grants such as the 21st Century Community Learning Center grants and Title I of the *No Child Left Behind Act*. However, some intervention services that cross subject lines and grade levels are included here.

The objectives of Academic 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 based upon achievement data.
- Assist schools in meeting family and community outreach needs for diverse populations.
- Provide funds for a reading and mathematics diagnostic tool for students performing below grade level at identified schools.
- Provide participating schools with a program that prepares students for academic and professional careers in mathematics, engineering, science, and technology.
- Provide Black and Hispanic/Latino Student Achievement Programs.
- 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. The goal is for students to score at the proficient or higher level on the Maryland School Assessments and pass the High School Assessments. Academic Intervention Services 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
 Caroline Walker
 Debra Jackson

Program Highlights

This program continues the current level of service in fiscal 2009. The budget reflects transfer of three positions to other programs.

Enrollment

	Actual Fiscal 2007	Budget Fiscal 2008	Projected Fiscal 2009
Extended Day	2,800	3,500	3,500
Extended Week	125	175	200
Extended Year *	5,100	5,800	4,000

* Extended year enrollment no longer includes Comprehensive Summer School. Moved to Summer School (Instruction, program 2401).

Personnel Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009
Resource Teachers	2.0	1.0	0.0 ^a
Transition Assistants	13.0	16.0	14.0 ^b
Total	15.0	17.0	14.0

^a An existing resource teacher has been moved to Central Office (Mid-Level Administration, program 0304).

^b Funds for two transition assistant positions moved to International Student Services (Instruction, program 9501).



Fiscal 2009 Approved Budget

Instruction Category

Academic Intervention Services

Program 3501

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$259,126	\$445,090	\$348,550	\$348,550	\$348,550
Wages-Workshop	472,468	590,320	740,280	740,280	740,280
Subtotal	731,594	1,035,410	1,088,830	1,088,830	1,088,830
Contracted Services					
Contracted-Consultant	39,590	38,000	59,400	59,400	59,400
Contracted-Labor	387,520	289,710	105,710	105,710	105,710
Subtotal	427,110	327,710	165,110	165,110	165,110
Supplies and Materials					
Supplies-General	82,695	100,300	88,300	88,300	88,300
Subtotal	82,695	100,300	88,300	88,300	88,300
Other Charges					
Travel-Conferences	3,146	2,180	2,180	2,180	2,180
Travel-Mileage	6,125	13,500	0	0	0
Subtotal	9,271	15,680	2,180	2,180	2,180
Program 3501 Total	\$1,250,670	\$1,479,100	\$1,344,420	\$1,344,420	\$1,344,420



Fiscal 2009 Approved Budget

Instruction Category

Academic Intervention Services

Program 3501

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Salaries and Wages

Salaries

Salaries for Black Student Achievement Program (BSAP) Transition Assistants. Other Regular Programs (Instruction, 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: parent liaisons, trainers for parent programs, leadership training for partnership schools. Secondary Initiatives: Student Enrichment for Accelerating Achievement and Leadership Program (SEAL) teacher training, teachers for Saturday Mathematics Academy, and training for transition assistants and Hispanic/Latino Achievement Liaisons. This program also offers preparation courses for the high school assessed courses: American Government, Algebra I/Data Analysis, English 10, and Biology. Elementary Initiatives: Summer Learning Camp (SLC) teachers, academic mentors, and Community-Based Learning Center staff. Mathematics, Engineering, Science Achievement (MESA): workshop wages for MESA advisors. Funds have been transferred from contracted services to workshop wages to support academic mentors and parent liaisons.

Contracted Services

Consulting Fees

Contracted MESA liaison and Scantron's Performance Series for 13 schools.

Contracted Labor

Academic Intervention: support for summer school, BSAP Secondary: SEAL lead teacher, teachers, and academic mentors. BSAP elementary: academic mentors; summer learning camp teachers, mentors, and other staff; program staff for community-based learning centers. Family and Community Outreach: extended-year program parent liaisons. Funds have been transferred from contracted services to workshop wages to support academic mentors and parent liaisons.

Supplies and Materials

Supplies-General

Academic Intervention: materials and supplies for extended day, week, and year programs. Family and Community Involvement: materials and supplies for partnership schools and the Family Involvement Conference. Secondary: SEAL program supplies, materials for transition assistants and Hispanic/Latino Liaisons, Saturday Math Academy, Rising Scholars initiative, general supplies. MESA: materials for teachers. Elementary: supplies for Community-Based Learning Center and Summer Learning Camp. Funds have been transferred from supplies and materials to support workshop wages.

Other Charges

Conferences and Meetings

Staff to attend conferences focused on increasing the achievement of diverse populations.

Travel-Mileage

Funds moved to Other Regular Programs (Instruction, program 3201).

Transportation

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



Fiscal 2009 Approved Budget

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

The overall goals of Career Research and Development are to help students:

- become aware of personal characteristics, interests, aptitudes and skills.
- develop an awareness of and respect for the diversity of the world of work.
- understand the relationship between school performance and future choices.
- develop a positive attitude toward work.
- formulate a process for evaluating skill development.

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 to students from the Career Research and Development program. Passport to the Future assists employers and post-secondary institutions by identifying students who have achieved the necessary skills to be successful in work and career related experiences.

Career Research and Development is an approved Career and Technology Education Pathway that meets the complete program graduation requirements. The program contains two in-school course(s), a portfolio development project, and a work-based learning experience.

Program Contact

Richard Weisenhoff
Stephanie Discepolo

Program Highlights

This program continues the current level of service in fiscal 2009.

Enrollment

	<u>Actual Fiscal 2007</u>	<u>Budget Fiscal 2008</u>	<u>Projected Fiscal 2009</u>
Career Research & Development	1,665	1,768	1,776

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Classroom Teachers	14.0	15.0	15.0
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	15.0	16.0	16.0



Fiscal 2009 Approved Budget

Instruction Category

Career Connections

Program 3701

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$923,706	\$1,060,540	\$1,169,580	\$1,169,580	\$1,169,580
Wages-Workshop	24,289	18,000	18,000	18,000	18,000
Subtotal	947,995	1,078,540	1,187,580	1,187,580	1,187,580
Supplies and Materials					
Textbooks	7,716	8,200	8,200	8,200	8,200
Supplies-Materials Of Instr	10,357	14,570	14,640	14,640	14,640
Supplies-General	75,396	71,450	71,450	71,450	71,450
Subtotal	93,469	94,220	94,290	94,290	94,290
Other Charges					
Utilities-Telecomm	3,076	5,200	5,200	5,200	5,200
Travel-Mileage	824	8,000	8,000	8,000	8,000
Subtotal	3,900	13,200	13,200	13,200	13,200
Program 3701 Total	\$1,045,364	\$1,185,960	\$1,295,070	\$1,295,070	\$1,295,070



Fiscal 2009 Approved Budget

Instruction Category

Career Connections

Program 3701

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Salaries and Wages

Salaries

Resource teacher to support 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. Includes Career Research and Development teachers.

Workshop Wages

Workshop wages for work-based learning and academy teachers to make employer contacts during the summer.

Supplies and Materials

Textbooks

Includes textbooks to support the Career Research and Development program and career assessment centers.

Materials Of Instruction

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

<u>Level</u>	<u>Fiscal 2008 Per Pupil</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
High School	\$8.24	\$8.24 x 1,776	\$14,640

Supplies-General

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

Utilities-Telecomm

Telephone lines in each career office.

Travel-Mileage

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



Fiscal 2009 Approved Budget

Instruction Category

Centralized 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 centralized academies: Allied Health, Automotive Technology, Architectural Design, Biotechnology, Certified Nursing Assistant, Computer Networking, Construction Technology, Emergency Medical Technician, Energy, Power, and Transportation, Finance, Hotel and Restaurant Management, PC Systems, and Visual Communications.

Program Contact

Richard Weisenhoff
Natalie Belcher

Program Highlights

Funds are included for increased student enrollment in centralized academies and 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 funds the Architectural Design Academy at the Applications and Research Laboratory. The budget includes funding for materials of instruction and resources to support curricular program improvements.

Enrollment

	Actual Fiscal 2007	Budget Fiscal 2008	Projected Fiscal 2009
Grade 9 ^a	254	250	250
Grade 10 ^a	315	289	370
Grade 11	311	346	490
Grade 12	<u>208</u>	<u>454</u>	<u>380</u>
Totals	1,088	1,339	1,490

^aGrades 9 and 10 students who have submitted an academy declaration form, still attend their home high school.

Personnel Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009
Community Liaisons	0.0	0.0	2.0 ^a
Teachers	19.6	21.6	19.0 ^a
Data Lab. Technician	1.0	1.0	1.0
Communication Paraeducator	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	21.6	23.6	23.0

^a0.6 position moved to School Counseling (Instruction, Program 5601), 2.0 positions changed to Community Liaison.



Fiscal 2009 Approved Budget

Instruction Category

Centralized Career Academies

Program 3801

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,342,545	\$1,433,220	\$1,594,870	\$1,594,870	\$1,594,870
Wages-Workshop	17,496	16,000	16,000	16,000	16,000
Subtotal	1,360,041	1,449,220	1,610,870	1,610,870	1,610,870
Contracted Services					
Trans-Bus Contracts	3,620	0	0	0	0
Contracted-Consultant	4,907	5,000	4,000	4,000	4,000
Maintenance-Other	3,865	8,000	9,000	9,000	9,000
Subtotal	12,392	13,000	13,000	13,000	13,000
Supplies and Materials					
Textbooks	13,245	25,000	25,000	25,000	25,000
Supplies-General	216,546	193,000	200,000	200,000	200,000
Subtotal	229,791	218,000	225,000	225,000	225,000
Program 3801 Total	\$1,602,224	\$1,680,220	\$1,848,870	\$1,848,870	\$1,848,870



Fiscal 2009 Approved Budget

Instruction Category

Centralized 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 Centralized 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

Line item moved to Transportation category.

Consulting Fees

Provides consultants for industry training for staff.

Maintenance-Other

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

Supplies and Materials

Textbooks

Funds for revised and new textbook editions dependent on current technology advances and trends (\$19,000) and supplemental funds for on-line databases (\$6,000).

Supplies-General

Includes expendable/consumable materials; biotechnology laboratory supplies, information technology supplies, architectural supplies, building materials, medical supplies, food and hotel management supplies, automotive supplies (\$42,000); teaching manuals for certifications and new technology (\$3,000); software licenses, and training videos (\$20,000); small biotechnology and information technology laboratory equipment and tools; automotive technology tools, building tools, allied health and CNA equipment and tools; cables electrical safety (\$40,000); technology peripherals; information technology consumables (\$20,000).

Also includes certification manuals and test vouchers (\$1,000), replacement computer equipment (\$24,000). Funds included for continued certification and technical training of staff (software and hardware application updates, first aid, CPR, Serv-Safe, PrintED NATEF certifications) (\$5,000); expansion and upgrade of architectural design lab (\$45,000).

Transportation

The Transportation category includes funding to support the Centralized Career Academies.



Fiscal 2009 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 Excellence Master Plan, the Family and Consumer Sciences curriculum offers challenge and rigor in a safe and nurturing classroom environment.

Three school-based high school Career Academy programs are offered under Family and Consumer Sciences: Culinary Science, Child Development and the Teacher Academy of Maryland. 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 Teacher Academy of Maryland is based upon the statewide model program for teacher education. The Child Development and the Teacher Academy of Maryland support the school system's goal of retaining staff 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.

Program Contact

Richard Weisenhoff
Laurie Collins

Program Highlights

This program continues the level of service in fiscal 2009.

Textbook funding is provided to replace the middle school foods textbook to ensure students have access to current nutritional guidelines. This budget includes supplies and materials funding to purchase new equipment to replace non-repairable food lab equipment.

Enrollment

	Actual <u>Fiscal 2007</u>	Budget <u>Fiscal 2008</u>	Projected <u>Fiscal 2009</u>
Middle	11,923	11,823	11,823
High	2,300	2,382	2,700



Fiscal 2009 Approved Budget

Instruction Category

Family and Consumer Sciences

Program 4401

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Repair-Equipment	3,007	5,770	5,770	5,770	5,770
Subtotal	3,007	5,770	5,770	5,770	5,770
Supplies and Materials					
Textbooks	32,348	52,100	57,700	57,700	57,700
Supplies-Food	92,037	113,360	92,120	92,120	92,120
Supplies-Materials Of Instr	36,161	33,910	33,690	33,690	33,690
Supplies-General	38,779	58,040	84,280	84,280	84,280
Subtotal	199,325	257,410	267,790	267,790	267,790
Program 4401 Total	\$202,332	\$263,180	\$273,560	\$273,560	\$273,560



Fiscal 2009 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. In support of the *Wellness through Nutrition* policy, new middle school nutrition textbooks that meet current dietary guidelines must be purchased. These textbooks are used for all three grade levels.

<u>Level</u>	<u>Cost Per School</u>	<u># of Schools/Year</u>	<u>Total</u>
Middle Schools, replace	\$0	0	\$0
Middle Schools, new	\$25,000	—	\$25,000
High Schools, replace	\$16,350	2	\$32,700
			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.

<u>Level</u>	<u>Fiscal 2008 Formula</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Middle	\$2.03	\$2.03 x 11,823	\$24,000
High	\$31.17	\$31.17 x 2,025	\$63,120
			Amounts Rounded

Materials Of Instruction

Funds for the purchase of classroom resources including professional knives and other commercial grade small wares for the Culinary Academy, fabric and thread, lesson plan development materials for the Teacher and Child Development Academies.

<u>Level</u>	<u>Fiscal 2008 Formula</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Middle	\$2.32	\$2.32 x 11,823	\$27,430
High	\$2.32	\$2.32 x 2,700	\$6,260
			Amounts Rounded

Supplies-General

Replacement of non-repairable equipment (\$57,850). Countywide materials of instruction dollars (\$26,430) provide support for middle school community service projects, tools for student teams entering the Maryland State ProStart competition, stainless steel restaurant prep tables and stools to replace classroom desks in high school culinary labs, centralized set of Human Development videos and classroom resources required to implement the Teacher Academy of Maryland. The 2009 budget includes \$26,240 moved from Supplies – Food to support the equipment needs of the Culinary Academy.



Fiscal 2009 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 2 counselors for enrollment growth (one at Howard High School and one at Marriotts Ridge High School) based on staffing formula.

Enrollment

	Actual Fiscal 2007	Budget Fiscal 2008	Projected Fiscal 2009
Elementary (K-5)	20,168	20,406	20,920
Middle	11,923	11,919	11,823
High	15,767	16,023	16,233

Personnel Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009
Resource Counselor	1.0	1.0	1.0
School Counselors	136.5	139.5	143.0 ^a
Guidance Secretaries	32.0	32.0	32.0
Registrars	16.5	16.5	16.5
Registrar Liaison	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	186.0	190.0	193.5

^a 0.9 position added from the staffing pool/Other Regular Programs (Instruction, program 3201) and 0.6 position transferred from Career Academies (Instruction, program 3801) during 2008



Fiscal 2009 Approved Budget

Instruction Category

School Counseling

Program 5601

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$10,731,336	\$11,729,100	\$12,539,350	\$12,539,350	\$12,539,350
Wages-Workshop	11,609	15,000	15,000	15,000	15,000
Wages-Summer	292,347	145,000	155,000	155,000	155,000
Subtotal	11,035,292	11,889,100	12,709,350	12,709,350	12,709,350
Contracted Services					
Contracted-Consultant	12,426	12,000	12,000	12,000	12,000
Subtotal	12,426	12,000	12,000	12,000	12,000
Supplies and Materials					
Supplies-Materials Of Instr	58,301	62,000	63,000	63,000	63,000
Supplies-Testing	18,166	20,000	20,000	20,000	20,000
Supplies-General	90,172	100,000	65,000	65,000	65,000
Subtotal	166,639	182,000	148,000	148,000	148,000
Other Charges					
Travel-Conferences	1,281	1,000	1,000	1,000	1,000
Subtotal	1,281	1,000	1,000	1,000	1,000
Program 5601 Total	\$11,215,638	\$12,084,100	\$12,870,350	\$12,870,350	\$12,870,350



Fiscal 2009 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 (schools over 750)	1.0 per school 1.5 per school	41.0
Middle School Counselors (schools over 750)	2.0 per school 3.0 per school	39.0
High School Counselors (schools over 1,250) (schools over 1,500)	4.0 per school 5.0 per school 6.0 per school	61.0
Office of International Student Services		2.0
Guidance Secretaries	1.0 per middle and high school	32.0
Registrars (schools over 1,300)	1.0 per high school ^b 1.5 per school	16.5
Registrar Liaison	—	1.0

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.

Supplies and Materials

Materials Of Instruction

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

	<u>Fiscal 2008 Per Pupil</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Elementary*	\$550.00	\$550.00 x 40	\$22,000
Middle	\$1.40	\$1.40 x 11,823	\$16,550
High	\$1.40	\$1.40 x 16,233	\$22,730
ARL and Homewood*	0.00	625.00 x 2	1,250
*Per school amount			Amounts rounded.

Testing Supplies

Interest inventories for middle, high, and elementary schools.

Supplies-General

Provides resource materials purchased centrally for use with students. Funds for archiving student records. Some funds have been transferred to Psychological Services (Instruction, program 5701) and School-Based Services (Special Education, program 3321).

Other Charges

Conferences & Meetings

Funds to support conferences and meetings for peer mediators.



Fiscal 2009 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 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.
- Supporting students return to their home school after an extended absence due to suspension, attendance at Homewood or other alternative program, threat assessment, hospitalization, etc.
- Providing staff training and support to help school teams implement collaborative problem solving.
- Linking parents to school and community psychological services when needed for success in school.

Program Highlights

The budget adds a 0.6 psychologist position in fiscal 2009. The positions provides differentiated staffing for schools with high needs, based upon the staffing formula.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Psychologists	<u>43.0</u>	<u>43.5</u>	<u>44.1</u>
Total	43.0	43.5	44.1

Program Contact

Cynthia Schulmeyer
Pamela Blackwell



Fiscal 2009 Approved Budget

Instruction Category

Psychological Services

Program 5701

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,600,513	\$3,886,860	\$4,233,600	\$4,233,600	\$4,233,600
Wages-Temporary Help	72,807	50,040	68,250	68,250	68,250
Wages-Workshop	39,420	82,420	103,420	103,420	103,420
Subtotal	3,712,740	4,019,320	4,405,270	4,405,270	4,405,270
Contracted Services					
Contracted-Consultant	36,619	38,810	38,810	38,810	38,810
Contracted-Labor	47,250	57,000	60,000	60,000	60,000
Subtotal	83,869	95,810	98,810	98,810	98,810
Supplies and Materials					
Library/Media	1,914	2,120	2,120	2,120	2,120
Supplies-Testing	59,740	60,000	65,000	65,000	65,000
Supplies-General	49,050	49,390	78,390	78,390	78,390
Subtotal	110,704	111,510	145,510	145,510	145,510
Other Charges					
Travel-Conferences	4,950	5,000	8,000	8,000	8,000
Travel-Mileage	13,794	15,100	15,100	15,100	15,100
Subtotal	18,744	20,100	23,100	23,100	23,100
Program 5701 Total	\$3,926,057	\$4,246,740	\$4,672,690	\$4,672,690	\$4,672,690



Fiscal 2009 Approved Budget

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	0.5
High	0.4
Large enrollment schools*	0.1
Targeted Schools (Schools in Improvement or Alert)	0.2 - 0.4
Differentiated Staffing for High Needs Schools	0.1 - 0.2

* Elementary and middle schools over 750 students; high schools over 1,500 students.

Temporary Help

Substitute psychologist time.

Workshops

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, per diem evaluations, and other specialty evaluations. Also, a data analysis/interpretation consultant and professional development costs are included.

Contracted Labor

Contracts with three 10-month psychology interns. Over the past five years 80% of the interns have become staff members and thus this effort addresses a critical need area given the national and state shortage of highly qualified school psychologists.

Supplies and Materials

Library/Media

Professional reference materials and journals.

Supplies-Testing

Assessment instruments and test protocols.

Supplies-General

Supplies and materials for Instructional Intervention Teams and Positive Behavior Intervention and Support (PBIS) teams, including School-Wide Information Systems fees and materials of instruction for all PBIS schools. Also includes scoring software for assessments and professional counseling materials.

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, attendance at PBIS Forum to support system-level implementation.

Travel-Mileage

Reimbursement to employees for work-related mileage/travel.



Fiscal 2009 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.

Over forty percent of Howard County high school students participate in the athletic program. The national average is thirty-two percent. In fiscal 2009 the 12 high schools will offer 13 sports for girls and 11 sports for boys and will field 444 junior varsity and varsity teams. There will be over 9,500 student participants.

The 516 coaches in this program - along with 12 Athletics and Activity Managers - facilitate over 6,000 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 the BTE masterplan's mission and goals.

Costs of medical services and transportation to support the Athletic program are budgeted in the Health and Transportation categories. Athletic and Activity Managers for high schools are budgeted in School-Based Administration (Mid-Level Administration, program 4701).

Program Contact

Michael Williams

Program Highlights

This program continues the current level of service in fiscal 2009.

Enrollment

	Actual <u>Fiscal 2007</u>	Budget <u>Fiscal 2008</u>	Projected <u>Fiscal 2009</u>
Students served	9,794	9,500	9,700



Fiscal 2009 Approved Budget

Instruction Category

Interscholastic Athletics

Program 8601

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$8,274	\$37,380	\$37,380	\$37,380	\$37,380
Wages-Substitute	1,800	3,600	4,080	4,080	4,080
Wages-Temporary Help	64,020	87,600	91,980	91,980	91,980
Wages-Other	1,705,255	1,579,880	1,700,000	1,700,000	1,700,000
Subtotal	1,779,349	1,708,460	1,833,440	1,833,440	1,833,440
Contracted Services					
Repair-Equipment	59,790	98,480	103,400	103,400	103,400
Contracted-Officials	322,681	305,260	335,790	335,790	335,790
Contracted-General	0	0	10,000	10,000	10,000
Contracted-Labor	3,090	5,000	5,000	5,000	5,000
Subtotal	385,561	408,740	454,190	454,190	454,190
Supplies and Materials					
Supplies-Athletic	344,035	362,960	362,960	362,960	362,960
Supplies-General	24,397	50,790	56,000	56,000	56,000
Subtotal	368,432	413,750	418,960	418,960	418,960
Equipment					
Equipment-Replacement	42,544	12,600	20,000	20,000	20,000
Subtotal	42,544	12,600	20,000	20,000	20,000
Program 8601 Total	\$2,575,886	\$2,543,550	\$2,726,590	\$2,726,590	\$2,726,590



Fiscal 2009 Approved Budget

Instruction Category

Interscholastic Athletics

Program 8601

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Salaries and Wages

Substitutes

Substitutes for regional athletic events and state meetings.

Wages-Temporary Help

Provides funds for teacher supervision and ticket taking functions. Account increased to accommodate security needs at athletic events. Provides funds for selected sports specialties, master coaches, and commissioners. Ensures safety at the Prince George's Sports Complex, pole vault practice, cheerleading competitions, wrestling certification and other selected events.

Wages- Other

Negotiated coaches stipends.

Contracted Services

Repair Of Equipment

Funds cover cost of repairing football, lacrosse, baseball, softball, wrestling mats and safety equipment.

Game Officials

Officials scheduled at athletic events.

Contracted-General

Rental of portable toilets for outdoor events. Previously paid from other programs.

Contracted Labor

Funds for the Care and Prevention of Athletic Injuries course required by the state. Also includes state-required cardiopulmonary resuscitation and automated external defibrillator training. Also includes athletic judges.

Supplies and Materials

Athletic Supplies

Replacement of uniforms, safety, and playing materials, and uniform essentials per National Operating Committee on Standards for Athletic Equipment and National High School Federation guidelines. Accounts for increased student participation.

Supplies-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 2009 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 provide 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. The objectives of the intramural program align with the Bridge to Excellence Master Plan by:

- 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.
- Providing a safe and healthy opportunity for all students to participate in physical fitness and organized athletic activities.

Program Highlights

This program continues the current level of service in fiscal 2009.

Program Contact

Linda Wise
Daniel Michaels



Fiscal 2009 Approved Budget

Instruction Category

Intramurals

Program 8701

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Other	\$60,375	\$66,500	\$66,500	\$66,500	\$66,500
Subtotal	60,375	66,500	66,500	66,500	66,500
Supplies and Materials					
Supplies-General	0	3,790	3,790	3,790	3,790
Subtotal	0	3,790	3,790	3,790	3,790
Program 8701 Total	\$60,375	\$70,290	\$70,290	\$70,290	\$70,290



Fiscal 2009 Approved Budget

Instruction Category

Intramurals

Program 8701

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Salaries and Wages

Wages-Other

Funds middle school intramurals. 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 2009 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 budget adds funds to provide a stipend for Pom Poms sponsors in fiscal 2009. The stipend was added as part of the negotiated agreement (labor contract).

Program Contact

Linda Wise
Dan Michaels



Fiscal 2009 Approved Budget

Instruction Category

Cocurricular Activities

Program 8801

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Other	\$410,107	\$493,480	\$513,280	\$513,280	\$513,280
Subtotal	410,107	493,480	513,280	513,280	513,280
Supplies and Materials					
Supplies-Student Activity	197,861	197,070	205,180	205,180	205,180
Subtotal	197,861	197,070	205,180	205,180	205,180
Program 8801 Total	\$607,968	\$690,550	\$718,460	\$718,460	\$718,460



Fiscal 2009 Approved Budget

Instruction Category

Cocurricular Activities

Program 8801

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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.

<u>Level</u>	<u>Fiscal 2008 Rate</u>	<u>Fiscal 2009 Formula</u>	<u>Fiscal 2009 Amount</u>
Elementary	\$2.13	\$2.20 x 20,920	\$46,020
Middle	\$4.27	\$4.40 x 11,823	\$52,020
High	\$6.41	\$6.60 x 16,233	\$107,140
Amounts rounded.			



Fiscal 2009 Approved Budget

Special Education

Special Education Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	1,401.0	1,448.5	1,497.4	1,499.4	1,494.5
Budget					
Salaries and Wages	61,956,253	69,220,740	74,735,360	74,825,360	74,654,860
Contracted Services	2,863,979	979,430	1,133,500	1,137,770	1,087,770
Supplies and Materials	585,606	396,090	408,980	408,980	408,980
Other Charges	269,399	255,440	275,210	275,210	275,210
Equipment	326,234	59,000	68,000	68,000	68,000
Transfers	3,960,592	5,020,820	5,020,820	5,020,820	5,020,820
Special Education Total	\$69,962,063	\$75,931,520	\$81,641,870	\$81,736,140	\$81,515,640
Subprograms:					
3320 Countywide Services	7,235,055	7,172,130	8,105,700	8,105,700	8,038,200
3321 School Based Services	33,680,902	37,224,210	40,040,330	40,130,330	40,055,330
3322 Cedar Lane Program	3,406,831	3,450,350	3,734,030	3,734,030	3,734,030
3323 Bridges Prog-Homewood	1,066,271	1,082,250	1,136,610	1,136,610	1,136,610
3324 Early Childhood Services	8,511,622	9,532,060	10,430,500	10,430,500	10,430,500
3325 Speech/Lang/Hearing Svcs	7,787,891	7,846,970	8,293,690	8,293,690	8,293,690
3326 Summer Services	893,550	743,800	752,160	752,160	752,160
3328 Non-Public Community	4,344,785	5,353,600	5,362,000	5,362,000	5,312,000
3330 Special Ed Central Office	1,094,234	1,302,010	1,386,390	1,390,660	1,390,660
3390 Home & Hospital	519,744	579,370	607,590	607,590	607,590
3391 Special Ed Psych Svcs	1,421,178	1,644,770	1,792,870	1,792,870	1,764,870
Special Education Total	\$69,962,063	\$75,931,520	\$81,641,870	\$81,736,140	\$81,515,640



Fiscal 2009 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 Child Find Program for preschool age children and school age students attending private schools in Howard County who are suspected of having an educational disability.
- 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 Programs 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:

- 1.0 occupational therapist and a 0.5 physical therapist to provide services to young children in the natural environment (home, community-based preschools), support enrollment growth in the preschool program, and support increasing numbers of school-age students with intense needs receiving services in their home schools.
- 1.0 certified occupational therapy assistant to support services for increased number of preschoolers and school-age students.
- 0.5 vision teacher for increasing numbers of students needing Braille instruction.

Enrollment

Listed on page Special Education—6.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Instructional Facilitator	1.0	1.0	1.0
Audiologists	2.0	2.0	2.0
Occupational Therapists	32.0	33.0	34.0
Physical Therapists	12.5	12.5	13.0
Speech-Lang. Pathologists	3.0	3.0	3.0
Teachers	36.5	38.0	38.5
Resource Teachers	4.0	4.0	4.0
Paraeducator	2.0	4.0	2.0 ^a
Technical Assistants	0.0	0.0	3.0 ^a
Secretaries	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	97.0	101.5	104.5

^a 2.0 paraeducators changed to technical assistants.



Fiscal 2009 Approved Budget

Special Education

Countywide Services

Program 3320

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$6,272,580	\$6,785,880	\$7,691,150	\$7,691,150	\$7,623,650
Wages-Summer Pay	74,210	116,280	116,280	116,280	116,280
Subtotal	6,346,790	6,902,160	7,807,430	7,807,430	7,739,930
Contracted Services					
Repair-Equipment	6,969	8,540	8,540	8,540	8,540
Medical Services	9,266	12,000	12,000	12,000	12,000
Contracted-Consultant	13,004	13,550	13,550	13,550	13,550
Contracted-Labor	247,975	0	0	0	0
Subtotal	277,214	34,090	34,090	34,090	34,090
Supplies and Materials					
Textbooks	96,724	14,000	14,000	14,000	14,000
Library/Media	988	1,140	1,140	1,140	1,140
Postage	5,010	5,000	5,000	5,000	5,000
Supplies-Testing	3,025	3,240	3,240	3,240	3,240
Supplies-General	47,979	42,500	50,800	50,800	50,800
Supplies-Other	1,688	200	200	200	200
Subtotal	155,414	66,080	74,380	74,380	74,380
Other Charges					
Travel-Conferences	927	800	800	800	800
Travel-Mileage	128,476	110,000	121,000	121,000	121,000
Subtotal	129,403	110,800	121,800	121,800	121,800
Equipment					
Equipment-Additional	326,234	59,000	68,000	68,000	68,000
Subtotal	326,234	59,000	68,000	68,000	68,000
Program 3320 Total	\$7,235,055	\$7,172,130	\$8,105,700	\$8,105,700	\$8,038,200



Fiscal 2009 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, audiology, 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

Medical Services

Consultants

Contracted Labor

Audiometer calibration and repairs to equipment: vision, physical therapy, adapted physical education, and assistive technology. Covers aging equipment and increased inventories. Funds for pediatric and psychiatric exams and ear/nose/throat, neurological, and vision exams required to identify educational disabilities. County Diagnostic Center consultants, bilingual assessments, and funds for disability awareness activities. 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

Materials of Instruction

Materials-Testing

Supplies-General

Supplies-Other

Large print textbooks for students who are visually impaired and Brailled textbooks for students who are blind. Funds for books, periodicals, and parent materials. The County Diagnostic Center mailings; funds to assist schools mailing notices and procedural safeguards information to parents. 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. Work Study and Adapted Physical Education supplies; specialized equipment for audiology, physical therapy, vision, occupational therapy, and assistive technology. Additional funds reflect needs for specialized equipment for the physical therapy, assistive technology, and vision programs. 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 impairments. Additional funds reflect increased student needs and increased cost of devices.



Fiscal 2009 Approved Budget

Special Education

Countywide Services

Program 3320

Student enrollment	Actual Fiscal 2007	Budgeted Fiscal 2008	Projected Fiscal 2009
Students served			
Assistive Technology	629	620	635
Child Find Referrals	471	481	480
Other Referrals	1,026	981	1,056
Assessment			
Audiology	477	495	485
Educational Assessments	37	44	40
Occupational Therapy/Physical Therapy/ Adapted Physical Education	742	670	760
Psychological Services	21	30	25
Speech-Language	33	41	35
Vision/Mobility	42	42	44
Direct and Periodic Service			
Adapted Physical Education	349	375	355
Occupational Therapy	1,281	1,241	1,307
Physical Therapy	390	390	395
Vision/Mobility	136	135	138
Work Study/Countywide Work Enclave	199	218	215



Fiscal 2009 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 so that all students with Individualized Educational Programs (IEPs) meet the school system goals and targets.

Program objectives are to provide:

- Special education instruction in the least restrictive environment in both general and special education settings according to students' IEPs.
- 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, differentiation and co-teaching, collaboration, and development/implementation of IEPs.
- Targeted mathematics and reading interventions for students with IEPs.

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.

Program Contact

Patricia Daley

Program Highlights

The fiscal 2009 budget adds:

- 1.0 support teacher
- 6.0 teachers, 6.0 paraeducators for enrollment growth of students with IEPs.
- 1.0 teacher, 1.0 paraeducator for enrollment growth of Howard Community College Community Connections Program.
- 1.0 teacher for enrollment growth in the Applications and Research Lab's Career Academy Programs.
- 18.0 student assistants to support students with disabilities to provide close adult supervision in accessing general education curriculum. These positions were previously funded by Medicaid reimbursement as contracted employees.

Enrollment

	<u>Actual Fiscal 2007</u>	<u>Budget Fiscal 2008</u>	<u>Projected Fiscal 2009</u>
Students served	4,744	4,834	4,892

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Teachers	410.0	424.0	433.0
Paraeducator	363.5	371.5	378.5
Student Assistants	<u>89.0</u>	<u>93.0</u>	<u>111.0</u>
Total	862.5	888.5	922.5



Fiscal 2009 Approved Budget

Special Education

Special Education School-Based Services

Program 3321

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$33,090,832	\$36,654,840	\$39,456,960	\$39,546,960	\$39,471,960
Wages-Substitute	450,000	450,000	464,000	464,000	464,000
Subtotal	33,540,832	37,104,840	39,920,960	40,010,960	39,935,960
Contracted Services					
Medical Services	39,914	52,850	52,850	52,850	52,850
Subtotal	39,914	52,850	52,850	52,850	52,850
Supplies and Materials					
Supplies-Materials Of Instr	10,742	15,440	15,440	15,440	15,440
Supplies-Testing	6,948	7,580	7,580	7,580	7,580
Supplies-General	82,466	43,500	43,500	43,500	43,500
Subtotal	100,156	66,520	66,520	66,520	66,520
Program 3321 Total	\$33,680,902	\$37,224,210	\$40,040,330	\$40,130,330	\$40,055,330



Fiscal 2009 Approved Budget

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

Materials Of Instruction

Provides for specialized materials for teachers, full day kindergarten and teachers of students who take the Alternate Maryland School Assessment 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. These materials are required for new local 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 Alternate Maryland School Assessment in the Least Restrictive Environment in their home schools. The cost for supplies such as hydraulic changing tables and speech devices have increased, and are required to meet the needs of students with IEP's.

Transportation

The Transportation category includes funding to support the Special Education School-Based Services program.



Fiscal 2009 Approved Budget

Special Education

Cedar Lane Program

Program 3322

Overview and Objectives

The Cedar Lane School 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. The program is designed so that students with Individualized Educational Programs (IEPs) meet the school system target on the Alternate Maryland School Assessment. 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 School 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 Cedar Lane students by aligning each IEP 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.
- Teaching materials and equipment to meet student needs, including 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 staff on the 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

Elizabeth Augustin

Program Highlights

This program continues the current level of service in fiscal 2009.

Enrollment

	<u>Actual Fiscal 2007</u>	<u>Budget Fiscal 2008</u>	<u>Projected Fiscal 2009</u>
Students	100	96	96

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Principal	1.0	1.0	1.0
Assistant Principal	1.0	1.0	1.0
Teachers	28.5	28.5	28.5
Paraeducators	43.0	43.0	43.0
Secretaries	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	75.5	75.5	75.5



Fiscal 2009 Approved Budget

Special Education

Cedar Lane Program

Program 3322

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,101,581	\$3,345,230	\$3,620,100	\$3,620,100	\$3,620,100
Wages-Workshops	-	8,700	8,700	8,700	8,700
Subtotal	3,101,581	3,353,930	3,628,800	3,628,800	3,628,800
Contracted Services					
Trans-Bus Contracts	48,130	49,580	58,000	58,000	58,000
Medical Services	0	750	750	750	750
Maintenance-Other	174,029	8,000	8,000	8,000	8,000
Subtotal	222,159	58,330	66,750	66,750	66,750
Supplies and Materials					
Library/Media	231	310	500	500	500
Supplies-Materials Of Instr	6,396	7,350	7,350	7,350	7,350
Supplies-Testing	557	550	750	750	750
Supplies-Student Activity	1,700	1,700	1,700	1,700	1,700
Supplies-General	70,005	21,680	21,680	21,680	21,680
Supplies-Other	2,364	5,000	5,000	5,000	5,000
Subtotal	81,253	36,590	36,980	36,980	36,980
Other Charges					
Travel-Mileage	1,838	1,500	1,500	1,500	1,500
Subtotal	1,838	1,500	1,500	1,500	1,500
Program 3322 Total	\$3,406,831	\$3,450,350	\$3,734,030	\$3,734,030	\$3,734,030



Fiscal 2009 Approved Budget

Special Education

Cedar Lane Program

Program 3322

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Salaries and Wages

Salaries

Salaries for Cedar Lane School staff: Includes 22.0 classroom teachers (18.0 classroom, 3.0 liaison teachers, 1.0 behavior specialist); 6.5 related arts teachers for art, music, PE, Tech Ed, Career Skills, Independent Living and Horticulture; 43.0 paraeducators; and Administrative/Support Staff (1.0 principal, 1.0 assistant principal, and 2.0 secretaries).

Workshop Wages

Provides funds for professional development activities for staff at Cedar Lane School, 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 that provide instructional material for Alternate Maryland School Assessment (state mandated testing).

Materials Of Instruction

Provides teacher instructional materials needed to implement individualized education programs for students with severe disabilities.

Supplies-Testing

Purchase items for the Alternate Maryland School Assessment in the areas of reading, mathematics and science.

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

Travel-Mileage

Work related mileage for staff.

Transportation

The Transportation category includes funding to support the Cedar Lane program.



Fiscal 2009 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 65 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 students who require a restrictive placement as determined by their Individualized Education Programs.
- To provide extended school year services to those students who require such services as determined by their Individualized Education Programs.
- To return students to less restrictive settings and to support the Bridge to Excellence Plan.
- To meet the social and emotional needs of suspended or expelled students with Individualized Education Programs placed at Passages as an interim alternative educational 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 goal of the Bridges Program is to provide the academic support and therapeutic intervention, 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 2009.

Enrollment

	<u>Actual Fiscal 2007</u>	<u>Budget Fiscal 2008</u>	<u>Projected Fiscal 2009</u>
Students	65	65	65

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Liaison Teacher	1.0	1.0	1.0
School Mental Hlth. Ther.	4.0	4.0	4.0
Teacher	7.0	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	22.0	22.0	22.0



Fiscal 2009 Approved Budget

Special Education

Bridges Program at Homewood

Program 3323

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$996,326	\$1,056,250	\$1,115,610	\$1,115,610	\$1,115,610
Subtotal	996,326	1,056,250	1,115,610	1,115,610	1,115,610
Contracted Services					
Trans-Bus Contracts	15,000	15,000	15,000	15,000	15,000
Contracted-Consultant	0	6,000	1,000	1,000	1,000
Subtotal	15,000	21,000	16,000	16,000	16,000
Supplies and Materials					
Supplies-General	54,945	5,000	5,000	5,000	5,000
Subtotal	54,945	5,000	5,000	5,000	5,000
Program 3323 Total	\$1,066,271	\$1,082,250	\$1,136,610	\$1,136,610	\$1,136,610



Fiscal 2009 Approved Budget

Special Education

Bridges Program at Homewood

Program 3323

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Salaries and Wages

Salaries

Provides salaries for program staff.

Contracted Services

Bus Contractors

Funds to transition students from Bridges to local schools.

Consulting Fees

Contractual psychiatric and psychological evaluations, social work and consultants from the private sector.

Supplies and Materials

Supplies-General

Therapeutic rewards for students who exhibit positive behavior intervention strategies.



Fiscal 2009 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).

The budget provides funds for young children who require services in community based preschool programs and children who benefit from intensive behavioral intervention and Applied Behavioral Analysis (ABA), during school year and extended school year services.

Program Contact

Anne Hickey

Program Highlights

Enrollment continues to be affected by increases in Pre-Kindergarten programs and federal requirements for year round services for infants and toddlers.

The budget adds:

- 1.0 teacher for services in community preschools.
- 4.0 paraeducators to facilitate teacher planning time in Multiple Intense Needs Classes (MINC) programs due to revised transportation schedules.
- 2.0 student assistants for kindergarten enrollment.

The budget also adds 2.0 part-time contracted temporary employee positions required for enrollment growth (previously funded by Medicaid).

Enrollment

	Actual Fiscal 2007	Budget Fiscal 2008	Projected Fiscal 2009
Early Beginnings (birth-3)	462	485	474
MINC Toddler	60	60	54
Preschool Kgtn. (ages 3-5)	448	470	490
Kindergarten (5 year)	125	133	160
MINC Preschool KG	97	110	114
Extended school year	847	932	975

Personnel Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009
Instructional Facilitator	1.0	1.0	1.0
Teachers	94.5	98.5	99.5
Speech Lang. Pathologist	1.5	1.5	1.5
Family Inter. Specialist	2.0	2.0	2.0
Paraeducators	80.0	86.0	90.0
Student Assistants	25.0	29.0	31.0
Secretaries	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Total	205.5	219.5	226.5



Fiscal 2009 Approved Budget

Special Education

Regional Early Childhood Services

Program 3324

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$7,747,793	\$8,666,600	\$9,509,970	\$9,509,970	\$9,509,970
Wages-Substitute	5,004	5,000	5,150	5,150	5,150
Wages-Workshop	16,249	21,300	25,300	25,300	25,300
Wages-Summer Pay	455,892	501,850	523,850	523,850	523,850
Subtotal	8,224,938	9,194,750	10,064,270	10,064,270	10,064,270
Contracted Services					
Contracted-Consultant	10,426	13,000	10,000	10,000	10,000
Contracted-Labor	184,028	233,210	261,210	261,210	261,210
Subtotal	194,454	246,210	271,210	271,210	271,210
Supplies and Materials					
Library/Media	520	400	400	400	400
Supplies-Testing	7,294	8,000	4,000	4,000	4,000
Supplies-General	20,438	22,560	25,560	25,560	25,560
Supplies-Other	19,388	21,080	24,000	24,000	24,000
Subtotal	47,640	52,040	53,960	53,960	53,960
Other Charges					
Travel-Mileage	44,590	39,060	41,060	41,060	41,060
Subtotal	44,590	39,060	41,060	41,060	41,060
Program 3324 Total	\$8,511,622	\$9,532,060	\$10,430,500	\$10,430,500	\$10,430,500



Fiscal 2009 Approved Budget

Special Education

Regional Early Childhood Services

Program 3324

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Salaries and Wages

Salaries

Salaries for early childhood staff and enrollment. In addition, the budget funds services for young children in community based preschool programs and intensive behavioral intervention and Applied Behavioral Analysis (ABA) for young children with autism.

Substitutes

Provides substitutes for professional development and absences.

Workshop Wages

Funds for staff development, curriculum workshops, and collaborative planning supporting academic achievement goals outlined in the *Bridge to Excellence Master Plan*.

Summer Pay

Funds for teachers and instructional assistants for toddlers, preschoolers, and kindergarten children, including year round services for infants and toddlers and extended summer services for eligible young children with autism and related disorders.

Contracted Services

Consulting Fees

Consultants to support acceleration of reading skills and State Assessment standards as reflected in the Bridge to Excellence plan and professional development for Multiple Intense Needs Classes (MINC) program staff and families.

Contracted Labor

Funds for part-time temporary employees for toddlers, preschool and kindergarten children. Increase reflects enrollment growth in Multiple Intense Needs classes and intensive needs of children in full-day kindergarten.

Supplies and Materials

Library Books

Funds for books, periodicals, and parent materials related to early intervention.

Supplies-Testing

Updated and new assessment materials for eligibility, reevaluation, and program effectiveness for new teachers and classes.

Supplies-General

Supplies for young children with disabilities, Child Find activities, assistive technology, replacement computers, and peripherals for instruction.

Supplies-Other

Instructional materials for existing new teachers/classes.

Other Charges

Travel-Mileage

Employee mileage for home visits and other work-related mileage.

Transportation

The Transportation Category includes funding to support Regional Early Childhood Services.



Fiscal 2009 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 2.0 speech-language pathology assistant positions for growth in enrollment of school-age students. The budget also includes additional contracted services funds for growth in preschool Regional Early Childhood programs and for increased demand in specialized services for students using communication devices.

Enrollment

	<u>Actual Fiscal 2007</u>	<u>Budget Fiscal 2008</u>	<u>Projected Fiscal 2009</u>
Students Served	3,522	3,583	3,631

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Communications Facilitator	1.0	1.0	1.0
Speech Pathologists	90.0	92.0	92.0
Itinerant Hearing Tchr.	2.0	2.0	2.0
Educational Interpreter	15.0	15.0	15.0
Speech-Language Pathology Assistants	<u>0.0</u>	<u>1.0</u>	<u>3.0</u>
Total	108.5	111.0	113.0



Fiscal 2009 Approved Budget

Special Education

Speech, Language & Hearing Services

Program 3325

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$5,966,428	\$7,569,230	\$7,910,850	\$7,910,850	\$7,910,850
Wages-Temporary Help	127,329	45,600	48,050	48,050	48,050
Wages-Summer Pay	97,879	160,000	160,000	160,000	160,000
Subtotal	6,191,636	7,774,830	8,118,900	8,118,900	8,118,900
Contracted Services					
Repair-Equipment	5,900	5,400	6,400	6,400	6,400
Contracted-Consultant	4,570	7,000	9,800	9,800	9,800
Contracted-Labor	1,538,317	12,000	102,000	102,000	102,000
Subtotal	1,548,787	24,400	118,200	118,200	118,200
Supplies and Materials					
Supplies-Materials Of Instr	2,291	3,970	4,050	4,050	4,050
Supplies-Testing	9,110	9,200	9,200	9,200	9,200
Supplies-General	11,915	16,570	19,070	19,070	19,070
Subtotal	23,316	29,740	32,320	32,320	32,320
Other Charges					
Travel-Mileage	24,152	18,000	24,270	24,270	24,270
Subtotal	24,152	18,000	24,270	24,270	24,270
Program 3325 Total	\$7,787,891	\$7,846,970	\$8,293,690	\$8,293,690	\$8,293,690



Fiscal 2009 Approved Budget

Special Education

Speech, Language & Hearing Services

Program 3325

Salaries and Wages

Salaries

Salaries for speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter staff. Account adjusted for actual salaries, and new positions.

Temporary Help

Provides for services of world language interpreters for parents of English Language Learners who have Individualized Education Programs. Increase reflects increased pay rate for world language interpreters. Also covers sign language interpreters providing free-lance services for plays, graduation, parent conferences, sports events, etc., to meet requirements of the Americans with Disabilities Act (ADA). Includes cost of substitute interpreters and speech-language pathologists during absences.

Summer Pay

Funds for Extended School Year services, including speech-language pathologist, teachers of the deaf/hard-of-hearing, 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. Increase reflects increased repair needs and rising vendor rates.

Consulting Fees

Provides funds for bilingual evaluators and consultants for professional development. Additional funds reflect increased number of assessments for students who are English Language Learners.

Contracted Labor

Educational sign language interpreting when required by the Americans with Disabilities Act and for substitute educational interpreters. Funds are transferred from the salary account, as needed. Adds \$90,000 for contracted speech-language services when full-time positions cannot be filled.

Supplies and Materials

Materials Of Instruction

Funds allotted to each speech-language pathologist.

Supplies-Testing

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 students with hearing loss. Additional funds reflect increased need for amplification systems.

Other Charges

Travel-Mileage

Reimbursement of employee work-related travel for speech-language pathologists, itinerant teachers for deaf/hard of hearing, and educational interpreters. Additional funds based on actual expenditures.



Fiscal 2009 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 Contact

Elizabeth Augustin

Program Highlights

The fiscal 2009 budget adds 3.0 Extended School Year teachers to Academic Intervention sites due to increased enrollment and additional sites.

Enrollment

	Actual Fiscal 2007	Actual Fiscal 2008	Projected Fiscal 2009
Extended School Year	567	561	561
Other ESY services	12	10	10
Services at Academic Intervention Sites	<u>347</u>	<u>419</u>	<u>419</u>
Total Students Served	926	990	990



Fiscal 2009 Approved Budget

Special Education

Special Education Summer Services

Program 3326

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Summer Pay	\$832,122	\$678,000	\$685,410	\$685,410	\$685,410
Subtotal	832,122	678,000	685,410	685,410	685,410
Contracted Services					
Contracted-Consultant	199	1,550	1,500	1,500	1,500
Contracted-Labor	46,193	48,000	48,000	48,000	48,000
Subtotal	46,392	49,550	49,500	49,500	49,500
Supplies and Materials					
Supplies-General	14,119	14,750	14,750	14,750	14,750
Subtotal	14,119	14,750	14,750	14,750	14,750
Other Charges					
Travel-Mileage	917	1,500	2,500	2,500	2,500
Subtotal	917	1,500	2,500	2,500	2,500
Program 3326 Total	\$893,550	\$743,800	\$752,160	\$752,160	\$752,160



Fiscal 2009 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, 130 teachers, 5 behavior specialists and 214 paraeducators. The budget maintains current programs with lead teachers, teachers and paraeducators. 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

Travel-Mileage

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 2009 Approved Budget

Special Education

Special Education Summer Services

Program 3326

Extended School Year Services by type:

	Students			Fiscal 2009 Staff	
	Actual Fiscal 2007	Budget Fiscal 2008	Projected Fiscal 2009	Teachers	Paraeducators
Summer Academic Program	254	267	248	27	27
Summer Consolidated Prog.	151	139	151	23	53
Summer Multiple Intense Needs Prog.	162	159	162	30	68
Summer Services at other locations*	12	12	10	1	0
Extended Year Academic Intervention	347	344	419	49	66
Total	926	921	990	130	214

* Services only paid for by Howard County Public Schools Department of Special Education (not all staff hired by the school system).

Fiscal 2008 Evaluation Highlights:

Student Progress in School Age Programs	
• Extended School Year objective mastery/sufficient progress	81%
School age satisfaction survey results: (Likert Scale = 5 highest)	
• Parent satisfaction survey	4.4
• Staff satisfaction survey	4.26
• Student satisfaction survey	4.3



Fiscal 2009 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.
- Repair of Assistive Technology devices of students attending nonpublic schools.
- 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 the school teams and parents reach impasse regarding services to a child.
- Resolution conferences, required by law.
- Americans with Disabilities Act/Section 504 due process hearings, and attorneys fees.
- Contractual intervention services for students receiving supplemental in home services.

The budget provides community intervention 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 service in fiscal 2009.

Enrollment

	<u>Actual Fiscal 2007</u>	<u>Budget Fiscal 2008</u>	<u>Projected Fiscal 2009</u>
Students	154	152	152

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Resource Teacher	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2009 Approved Budget

Special Education

Nonpublic and Community Intervention

Program 3328

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$78,095	\$83,280	\$96,180	\$96,180	\$96,180
Subtotal	78,095	83,280	96,180	96,180	96,180
Contracted Services					
Legal Fees	19,518	127,000	127,000	127,000	77,000
Repair-Equipment	0	12,000	12,000	12,000	12,000
Contracted-Labor	271,614	80,000	80,000	80,000	80,000
Subtotal	291,132	219,000	219,000	219,000	169,000
Supplies and Materials					
Supplies-General	12,437	22,500	20,000	20,000	20,000
Subtotal	12,437	22,500	20,000	20,000	20,000
Other Charges					
Travel-Mileage	2,529	8,000	6,000	6,000	6,000
Subtotal	2,529	8,000	6,000	6,000	6,000
Transfers					
Transfers-Out of County	69,324	145,000	145,000	145,000	145,000
Transfers-Nonpublic Placement	3,891,268	4,875,820	4,875,820	4,875,820	4,875,820
Subtotal	3,960,592	5,020,820	5,020,820	5,020,820	5,020,820
Program 3328 Total	\$4,344,785	\$5,353,600	\$5,362,000	\$5,362,000	\$5,312,000



Fiscal 2009 Approved Budget

Special Education

Nonpublic and Community Intervention

Program 3328

Salaries and Wages

Salaries

Salaries for program staff.

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. Fees to attend Individualized Education Program (IEP) and 504 team meetings when parent is represented by attorney.

Repair Equipment

Repair of technology devices of students in nonpublic schools. MSDE requirement.

Contracted Labor

Contracted support staff and services for students and fees to attend IEP and 504 team meetings. Includes social workers, tutors, psychologists, autism consultant, Applied Behavior Analysis (ABA) therapists 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

Out-of-County Placements

Provides for nonpublic placements for students where Individualized Education Programs cannot be implemented in public school settings.

Nonpublic Placements

Provides for nonpublic placements for students where Individual Educational Programs cannot be implemented in public school settings. Budget projects 152 students, includes students enrolled in Maryland School for the Deaf, Maryland School for the Blind and Regional Institutes for Children and Adolescents. Includes funds for preschool students with autism. Account adjusted based upon previous actual expenses.

	Fiscal 2006 <u>Actual</u>	Fiscal 2007 <u>Estimate</u>	Fiscal 2008 <u>Projected</u>
Average Howard County cost per student	\$33,485	\$33,165	\$34,271
Highest Howard County tuition	\$132,000	\$156,439	\$172,074
300% cost (plus 20% of excess)	\$23,500	\$24,068	\$25,190

Transportation

The Transportation Category includes funding to support Nonpublic/Community Intervention.



Fiscal 2009 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 regulations 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 provision of inclusive educational programs.

Program Contact

James Walsh

Program Highlights

This program continues the current level of service in fiscal 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</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 2009 Approved Budget

Special Education

Special Education Central Office

Program 3330

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$767,880	\$877,780	\$931,300	\$931,300	\$931,300
Wages-Substitute	35,352	35,350	36,410	36,410	36,410
Wages-Workshop	800	56,300	56,300	56,300	56,300
Subtotal	804,032	969,430	1,024,010	1,024,010	1,024,010
Contracted Services					
Repair-Equipment	379	1,000	1,000	1,000	1,000
Technology ISF Services	196,296	224,100	252,400	256,670	256,670
Medical Services	11,979	10,000	10,000	10,000	10,000
Contracted-Consultant	5,965	15,000	15,000	15,000	15,000
Subtotal	214,619	250,100	278,400	282,670	282,670
Supplies and Materials					
Textbooks	0	1,000	1,000	1,000	1,000
Library/Media	1,048	2,700	2,700	2,700	2,700
Supplies-Printing	50,808	50,810	50,810	50,810	50,810
Supplies-Testing	2,491	2,500	2,500	2,500	2,500
Supplies-General	8,253	8,020	8,020	8,020	8,020
Subtotal	62,600	65,030	65,030	65,030	65,030
Other Charges					
Travel-Conferences	2,561	2,250	2,250	2,250	2,250
Travel-Mileage	10,422	15,200	16,700	16,700	16,700
Subtotal	12,983	17,450	18,950	18,950	18,950
Program 3330 Total	\$1,094,234	\$1,302,010	\$1,386,390	\$1,390,660	\$1,390,660



Fiscal 2009 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 professional 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).

Contracted Services

Repair Of Equipment
Technology-ISF Services

Routine maintenance of specialized equipment.
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. 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 needs.

Supplies and Materials

Textbooks
Library/Media
Printing
Supplies-Testing
Supplies-General

Texts that provide information on special education and on unusual and unique disabilities.
Provides funds for professional resources for schools serving students with disabilities.
Payment to Printing fund for entire Special Education category.
To update mandated testing materials.
Funds for supplies and materials needed for the Central Office or inservice activities.

Other Charges

Travel-Conference
Travel-Mileage

Conferences and meetings for special education central office staff.
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 2009 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, as indicated in Bridge to Excellence Master Plan.

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 service in fiscal 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</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 2009 Approved Budget

Special Education

Home & Hospital

Program 3390

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$102,169	\$107,280	\$112,640	\$112,640	\$112,640
Wages-Workshop	22,673	9,000	9,000	9,000	9,000
Wages-Other	322,929	381,000	403,860	403,860	403,860
Subtotal	447,771	497,280	525,500	525,500	525,500
Contracted Services					
Contracted-Labor	14,308	17,000	17,000	17,000	17,000
Subtotal	14,308	17,000	17,000	17,000	17,000
Supplies and Materials					
Textbooks	1,099	2,000	2,000	2,000	2,000
Supplies-Materials Of Instr	106	1,660	0	0	0
Supplies-General	7,996	7,400	9,060	9,060	9,060
Subtotal	9,201	11,060	11,060	11,060	11,060
Other Charges					
Travel-Conferences	624	1,030	1,030	1,030	1,030
Travel-Mileage	47,840	53,000	53,000	53,000	53,000
Subtotal	48,464	54,030	54,030	54,030	54,030
Program 3390 Total	\$519,744	\$579,370	\$607,590	\$607,590	\$607,590



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Special Education

Home & Hospital

Program 3390

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Salaries and Wages

Salaries

Funds for existing full-time position.

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.

Wages-Other

Funds for part-time home and hospital teachers who provide 6 hours of instruction per week for referred students.

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 2009 includes 5 percent cost increase.

Materials of Instruction

Materials for in home teaching: foreign language tapes, technical education supplies, supplies to support HSA testing, manipulatives, 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 and other items for student use. Fiscal 2009 includes funds previously found in Materials of Instruction.

Other Charges

Travel-Conferences

Work-related conferences and meetings.

Travel-Mileage

Reimbursement for travel to and from homes and schools. Based on actual costs plus increase in mileage reimbursement rate.



Fiscal 2009 Approved Budget

Special Education

Home & Hospital

Program 3390

Workload Statistics:

	Actual Referred Fiscal 2007	Projected Referred Fiscal 2008	Projected Referred Fiscal 2009
Students	320	320	320



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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 service in fiscal 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Psychologists	<u>18.0</u>	<u>18.5</u>	<u>18.5</u>
Total	18.0	18.5	18.5

Program Contact

James Walsh
Cynthia Schulmeyer



Fiscal 2009 Approved Budget

Special Education

Psychological Services

Program 3391

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,392,130	\$1,605,990	\$1,748,290	\$1,748,290	\$1,720,290
Subtotal	1,392,130	1,605,990	1,748,290	1,748,290	1,720,290
Contracted Services					
Contracted-Consultant	0	6,900	10,500	10,500	10,500
Subtotal	0	6,900	10,500	10,500	10,500
Supplies and Materials					
Supplies-Testing	15,604	17,500	19,700	19,700	19,700
Supplies-General	8,921	9,280	9,280	9,280	9,280
Subtotal	24,525	26,780	28,980	28,980	28,980
Other Charges					
Travel-Conferences	1,940	2,200	2,200	2,200	2,200
Travel-Mileage	2,583	2,900	2,900	2,900	2,900
Subtotal	4,523	5,100	5,100	5,100	5,100
Program 3391 Total	\$1,421,178	\$1,644,770	\$1,792,870	\$1,792,870	\$1,764,870



Fiscal 2009 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 position
Academic Life Skills	0.1 - 0.2 position
Regional Early Childhood Center	0.1 - 0.4 position
Emotionally Disturbed	0.2 - 0.4 position
Early Beginnings Cluster	0.2 position

Contracted Services

Consulting

Funds for psychiatric evaluations per request of the IEP Team.

Supplies and Materials

Supplies-Testing

Assessment instruments and consumable test protocols. Provides for specialized tests necessary for infants, toddlers, and students with low incidence disabilities.

Supplies-General

Scoring software for assessment instruments, professional counseling materials, and supplies for delivery of counseling services for students with IEPs.

Other Charges

Travel-Conferences

A requirement for continued employment in the school system. Partial funds for staff to attend work-related conferences to maintain state and national certifications.

Travel-Mileage

Reimbursement for employees for work-related mileage/travel.



Fiscal 2009 Approved Budget

Pupil Personnel Category

Pupil Personnel Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	30.0	32.0	32.0	32.0	32.0
Budget					
Salaries and Wages	2,008,515	2,319,510	2,488,260	2,488,260	2,488,260
Contracted Services	162,143	186,450	209,450	212,930	212,930
Supplies and Materials	57,047	57,270	58,270	58,270	58,270
Other Charges	35,219	36,840	39,340	39,340	39,340
Student Personnel Svcs Total	\$2,262,924	\$2,600,070	\$2,795,320	\$2,798,800	\$2,798,800
<i>Subprograms:</i>					
6101 Pupil Personnel Services	1,795,581	2,066,860	2,212,190	2,212,190	2,212,190
6102 Student Acctg Services	314,073	341,910	372,590	376,070	376,070
6103 Teenage Parenting	153,270	191,300	210,540	210,540	210,540
Student Personnel Svcs Total	\$2,262,924	\$2,600,070	\$2,795,320	\$2,798,800	\$2,798,800



Fiscal 2009 Approved Budget

Pupil Personnel Category

Pupil Personnel Services

Program 6101

Overview and Objectives

Pupil Personnel Services support the school system's Bridge to Excellence Master Plan by helping to determine the many factors in school, at home, and in the community that interfere with student adjustment to school and academic performance.

Pupil Personnel Workers:

- Provide intervention and support for students with chronic attendance and/or discipline problems.
- Serve as members of Instructional Intervention, Central Education Placement, Central Admission Committee, Multi-Disciplinary, Crisis, Student Assistance Program, and Student Support Teams.
- Provide case management services and making home visits.
- Facilitate placement and provide support for students in alternative educational settings.
- Facilitate the enrollment of homeless students through case management.
- Assist schools in determining Howard County residency and custody/guardianship.
- Facilitate the enrollment of students who are living in non-traditional family situations.
- Assist students in obtaining adequate clothing, school supplies, medical services and other life necessities.

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 outside Howard County
- 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)
- Coat and book drive (partnership with the Howard County Parent Teacher Association)

Program Contact

Pamela Blackwell
Linda Bartle

Program Highlights

This program continues the current level of service in fiscal 2009.

Enrollment

	Actual Fiscal 2005	Actual Fiscal 2006	Actual Fiscal 2007
Habitual Truants	185	169	152
Residency Referrals	1,366	1,502	1,822
Multiple Family Disclosures	895	852	1,018
Homeless Students	235	298	324
Socioeconomic Support	903	1,236	1,895

Personnel Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009
Pupil Per. Workers	17.0	19.0	19.0
Pupil Per. Facilitator	1.0	1.0	1.0
Secretaries	3.0	2.0	2.0
Paraeducator	1.0	1.0	1.0
Technical Assistant	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	22.0	24.0	24.0



Fiscal 2009 Approved Budget

Pupil Personnel Category

Pupil Personnel Services

Program 6101

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,729,327	\$1,993,510	\$2,134,840	\$2,134,840	\$2,134,840
Wages-Temporary Help	10,474	11,000	11,500	11,500	11,500
Wages-Workshop	2,789	4,110	4,110	4,110	4,110
Subtotal	1,742,590	2,008,620	2,150,450	2,150,450	2,150,450
Contracted Services					
Repair-Equipment	918	1,000	1,000	1,000	1,000
Contracted-Consultant	1,550	3,000	3,000	3,000	3,000
Subtotal	2,468	4,000	4,000	4,000	4,000
Supplies and Materials					
Supplies-General	16,216	18,000	19,000	19,000	19,000
Subtotal	16,216	18,000	19,000	19,000	19,000
Other Charges					
Utilities-Telecomm	3,578	3,150	3,650	3,650	3,650
Travel-Conferences	2,455	3,090	3,090	3,090	3,090
Travel-Mileage	28,274	30,000	32,000	32,000	32,000
Subtotal	34,307	36,240	38,740	38,740	38,740
Program 6101 Total	\$1,795,581	\$2,066,860	\$2,212,190	\$2,212,190	\$2,212,190



Fiscal 2009 Approved Budget

Pupil Personnel Category

Pupil Personnel Services

Program 6101

Salaries and Wages

Salaries

Salaries for Pupil Personnel staff.

Temporary/Summer Help

Training and wages for Home Instruction portfolio reviewers; typing services for updating office information, forms, and manuals; preparation of packets for child abuse/neglect training.

Workshop Wages

Community outreach workshops and meetings; child abuse/neglect training for school system employees and service providers Student Assistance Program training; participation in after-school professional development; evening meetings with community agencies; positive behavioral intervention training in the summer, preparation for Prepare for Success, the backpack project that provides school supplies for needy children.

Contracted Services

Repair of Equipment

Repair of printers, fax, and copy machines.

Consulting Fees

Consultants, speakers for Student Services professional development days and Goal 2 summer institutes. Student Assistance Program training for the Office of Student Services.

Supplies and Materials

Supplies-General

Purchase of computers for new PPWs and to maintain a five-year replacement cycle. Office and meeting supplies for staff, upgrading of computer software, supplies for Office of Pupil Personnel and Office of Student Services meetings, reference and resource materials. Supplies to support new teacher child abuse/neglect training for school system employees and service providers and bully-proofing initiative. Update child abuse/neglect training video in DVD or digital format.

Other Charges

Telecommunications

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

Travel-Conferences

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

Travel-Mileage

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



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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, ImpactAid, 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 service in fiscal 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</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 2009 Approved Budget

Pupil Personnel Category

Student Accounting Services

Program 6102

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$119,165	\$127,260	\$134,940	\$134,940	\$134,940
Subtotal	119,165	127,260	134,940	134,940	134,940
Contracted Services					
Technology ISF Services	159,600	182,200	205,200	208,680	208,680
Subtotal	159,600	182,200	205,200	208,680	208,680
Supplies and Materials					
Supplies-Printing	29,448	29,450	29,450	29,450	29,450
Supplies-General	5,860	3,000	3,000	3,000	3,000
Subtotal	35,308	32,450	32,450	32,450	32,450
Program 6102 Total	\$314,073	\$341,910	\$372,590	\$376,070	\$376,070



Fiscal 2009 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.



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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, and counseling for approximately 50 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 health care and day care for their children. 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.

The overall goal for the Teenage Parenting and Child Care Program follows the Bridge to Excellence Comprehensive Master Plan by providing a program where all students perform at the highest level possible.

Program Contact

Craig Cummings

Program Highlights

This program continues current level of service in fiscal 2009.

Enrollment

	Actual <u>Fiscal 2007</u>	Projected <u>Fiscal 2008</u>	Projected <u>Fiscal 2009</u>
Students	40	40	40
Babies	<u>13</u>	<u>13</u>	<u>13</u>
Total	53	53	53

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Childcare Worker	5.0	5.0	5.0
Teachers/Facilitator	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	6.0	6.0	6.0



Fiscal 2009 Approved Budget

Pupil Personnel Category

Teenage Parenting & Child Care

Program 6103

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$145,510	\$182,230	\$201,470	\$201,470	\$201,470
Wages-Workshop	1,250	1,400	1,400	1,400	1,400
Subtotal	146,760	183,630	202,870	202,870	202,870
Contracted Services					
Repair-Equipment	75	250	250	250	250
Subtotal	75	250	250	250	250
Supplies and Materials					
Supplies-General	5,523	6,820	6,820	6,820	6,820
Subtotal	5,523	6,820	6,820	6,820	6,820
Other Charges					
Travel-Mileage	912	600	600	600	600
Subtotal	912	600	600	600	600
Program 6103 Total	\$153,270	\$191,300	\$210,540	\$210,540	\$210,540



Fiscal 2009 Approved Budget

Pupil Personnel Category

Teenage Parenting & Child Care

Program 6103

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 2009 Approved Budget

Health Services Category

Health Services Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	113.0	118.0	123.0	126.0	126.0
Budget					
Salaries and Wages	3,879,079	4,560,780	5,036,790	5,136,390	5,136,390
Contracted Services	380,475	348,040	376,210	376,750	376,750
Supplies and Materials	164,598	185,910	178,600	178,600	178,600
Other Charges	12,777	14,660	16,160	16,160	16,160
Student Health Svcs Total	\$4,436,929	\$5,109,390	\$5,607,760	\$5,707,900	\$5,707,900
<i>Subprograms:</i>					
6401 Health Services	4,184,539	4,840,220	5,316,730	5,416,870	5,416,870
8601 Interscholastic Athletics	252,390	269,170	291,030	291,030	291,030
Student Health Svcs Total	\$4,436,929	\$5,109,390	\$5,607,760	\$5,707,900	\$5,707,900



Fiscal 2009 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.
- Training staff in Cardiopulmonary Resuscitation (CPR), first aid, and Automated External Defibrillator (AED) 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

Pamela Blackwell
Donna Heller

Program Highlights

The fiscal 2009 budget adds these positions:

- 4.0 cluster nurses to complete the initiative for a staffing ratio of 1 nurse to 2 schools. Addresses increased delegated nursing treatments, and emergency response/first aid training needs for staff to meet student emergency care needs.
- 1.0 secretary to provide administrative support (no new positions have been added in more than twenty years).
- 1.0 nurse and 2.0 health assistants previously funded by Medical Assistance grant.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Coordinator	1.0	1.0	1.0
Specialists	3.0	3.0	3.0
Nurses	38.0	42.0	47.0
Health Assistants	70.0	71.0	73.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>
Total	113.0	118.0	126.0



Fiscal 2009 Approved Budget

Health Services Category

Health Services

Program 6401

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,724,219	\$4,405,300	\$4,880,310	\$4,979,910	\$4,979,910
Wages-Substitute	41,619	35,000	36,000	36,000	36,000
Wages-Workshop	8,478	14,890	14,890	14,890	14,890
Wages-Summer Pay	104,763	105,590	95,590	95,590	95,590
Wages-Temporary Help	0	0	10,000	10,000	10,000
Subtotal	3,879,079	4,560,780	5,036,790	5,136,390	5,136,390
Contracted Services					
Repair-Equipment	0	600	600	600	600
Technology ISF Services	24,804	28,300	31,900	32,440	32,440
Contracted-Labor	131,160	79,740	92,340	92,340	92,340
Subtotal	155,964	108,640	124,840	125,380	125,380
Supplies and Materials					
Supplies-Printing	10,572	10,570	10,570	10,570	10,570
Supplies-General	126,147	145,570	128,370	128,370	128,370
Subtotal	136,719	156,140	138,940	138,940	138,940
Other Charges					
Travel-Conferences	150	600	600	600	600
Travel-Mileage	12,579	13,760	15,260	15,260	15,260
Laundry	48	300	300	300	300
Subtotal	12,777	14,660	16,160	16,160	16,160
Program 6401 Total	\$4,184,539	\$4,840,220	\$5,316,730	\$5,416,870	\$5,416,870



Fiscal 2009 Approved Budget

Health Services Category

Health Services

Program 6401

Salaries and Wages

Salaries

Salaries for Health Services staff. Office staff: 1 coordinator, 3 health specialists, 2 secretaries. Other staff: 37 cluster nurses, 4 school-based transportation nurses, 6 float pool nurses, 73 health assistants (1 at each school except Cedar Lane). Includes new positions.

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 school staff.

Summer Pay

Summer School pay for nurses, health assistants, and lead cluster nurse. Transfers \$10,000 to Temporary Help account.

Temporary Help

Adds \$10,000 for temporary help for summer school and data recording previously charged to Summer Pay account.

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 during regular school year when substitutes are not available; for summer sites unable to be filled with health assistant and nurse staff and to provide nurses for students with special needs on field trips (\$10,000). Adds \$ 12,600 for rate increase in contracted nursing services.

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 first aid mannequins/supplies for Emergency Response/First Aid training. Adds \$4,800 for computers for new staff. Transfers \$20,000 from 6401 Health Services account to 5701 Psychological Services. Transfers \$2,000 to salary account for lead cluster nurse for technology.

Other Charges

Travel-Conferences

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

Travel-Mileage

Mileage allowance and employee mileage reimbursement. Adds \$1,500 for mileage for 4 new cluster nurses.

Laundry

To clean pillow cases, blankets, health suite curtains.



Fiscal 2009 Approved Budget

Health Services Category

Health Services

Program 6401

Health Room Visits

	Actual Fiscal 2007	Projected Fiscal 2008	Projected Fiscal 2009
Elementary	169,505.....	224,544.....	177,980
Middle	76,259.....	73,490.....	80,071
High.....	45,159.....	43,078.....	47,454
Special Schools	<u>11,998.....</u>	<u>11,830.....</u>	<u>12,597</u>
Total.....	302,921.....	352,942.....	318,102

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

	Actual Fiscal 2007	Budgeted Fiscal 2008	Projected Fiscal 2009
Elementary	15,994.....	17,062.....	18,393
Middle	7,497.....	9,762.....	7,872
High.....	4,997.....	3,985.....	5,746
Special Schools	<u>4,943.....</u>	<u>4,584.....</u>	<u>5,684</u>
Total.....	33,431.....	35,393.....	37,695



Fiscal 2009 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 over 9,700 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



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Health Services Category

Health Services—Athletics

Program 8601

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Medical Services	224,511	239,400	251,370	251,370	251,370
Subtotal	224,511	239,400	251,370	251,370	251,370
Supplies and Materials					
Supplies-General	27,879	29,770	39,660	39,660	39,660
Subtotal	27,879	29,770	39,660	39,660	39,660
Program 8601 Total	\$252,390	\$269,170	\$291,030	\$291,030	\$291,030



Fiscal 2009 Approved Budget

Health Services Category

Health Services—Athletics

Program 8601

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Contracted Services

Medical Services

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 including the concussion program. Includes \$1,570 for items that are purchased at the Central Office level for CPR, AED, and Care and Prevention of Athletic Injuries certification – all required by state regulation.



Fiscal 2009 Approved Budget

Transportation Category

Pupil Transportation Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	12.0	12.0	17.0	17.0	13.0
Budget					
Salaries and Wages	1,116,272	1,096,920	1,510,110	1,510,110	1,394,110
Contracted Services	27,309,281	30,134,680	30,721,730	30,724,610	30,844,610
Supplies and Materials	170,454	56,670	56,840	56,840	56,840
Other Charges	242,608	330,100	337,760	337,760	337,760
Equipment	370,652	0	26,000	26,000	26,000
Student Transportation Total	\$29,209,267	\$31,618,370	\$32,652,440	\$32,655,320	\$32,659,320
Subprograms:					
0601 Art	32,660	33,600	35,300	35,300	35,300
0701 Elementary Programs	64,934	150,480	148,200	148,200	148,200
0901 Language Arts	1,500	7,000	7,350	7,350	7,350
1301 Kindergarten/Prek Trips	763,524	917,070	21,190	21,190	21,190
1401 Mathematics	13,395	15,700	17,100	17,100	17,100
1601 Music	35,465	49,000	51,450	51,450	51,450
1701 Physical Education/Dance	0	5,600	5,880	5,880	5,880
1901 Science	13,800	18,000	20,000	20,000	20,000
2001 Social Studies	5,261	10,000	10,500	10,500	10,500
2201 Theater	820	3,600	3,800	3,800	3,800
2301 Gifted & Talented	2,673	9,780	9,780	9,780	9,780
3205 R.O.T.C.	5,215	6,000	6,300	6,300	6,300
3321 School Based Services	15,196	22,600	25,580	25,580	25,580
3324 Early Childhood Services	125	800	954,460	954,460	954,460
3326 Summer Services	16,238	583,060	567,010	567,010	567,010
3328 Non-Public & Community	6,542	140,000	258,950	258,950	258,950
3330 Special Ed Central Office	720,391	727,980	740,810	740,810	740,810
3392 Special Education Trans	7,993,708	8,929,390	8,075,230	8,075,230	8,075,230
3401 Saturday/Evening School	33,420	62,750	91,000	91,000	91,000
3402 Homewood Center	692,155	517,530	706,910	706,910	706,910
3501 Academic Intervention	217,213	290,000	304,500	304,500	304,500
3801 Central Career Academies	940,947	579,650	923,950	923,950	923,950
4701 School Based Admin	24,707	41,340	41,340	41,340	41,340
6103 Teenage Parenting	74,579	10,880	12,490	12,490	12,490
6701 Pupil Transportation	1,459,973	1,334,100	1,779,310	1,779,310	1,663,310
6801 Regular Transportation	15,388,120	16,374,010	17,016,680	17,019,560	17,139,560
8601 Interscholastic Athletics	686,706	778,450	817,370	817,370	817,370
Student Transportation Total	\$29,209,267	\$31,618,370	\$32,652,440	\$32,655,320	\$32,659,320



Fiscal 2009 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.
- Administer and process contractor payments.

Program Contact
David Drown

Program Highlights

This program will continue the current level of service in fiscal 2009.

The administration and processing of the school bus contractor payments has been reassigned from Accounting Services to Transportation.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</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	3.0	3.0	3.0
Accounting Manager	<u>0.0</u>	<u>0.0</u>	<u>1.0^a</u>
Total	12.0	12.0	13.0

^a Transferred from Accounting (Administration, Program 0206)



Fiscal 2009 Approved Budget

Transportation Category

Pupil Transportation Office

Program 6701

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,116,272	\$1,096,920	\$1,500,110	\$1,500,110	\$1,384,110
Wages-Temporary Help	0	0	10,000	10,000	10,000
Subtotal	1,116,272	1,096,920	1,510,110	1,510,110	1,394,110
Contracted Services					
Rental-Equipment	3,477	5,000	5,250	5,250	5,250
Trans-Driver Training	635	1,680	19,380	19,380	19,380
Trans-Bus Safety	30	24,780	0	0	0
Repair-Equipment	0	250	250	250	250
Contracted-Labor	90,225	120,400	130,400	130,400	130,400
Maintenance-Vehicles	23,589	23,000	24,150	24,150	24,150
Subtotal	117,956	175,110	179,430	179,430	179,430
Supplies and Materials					
Supplies-Printing	26,688	26,690	26,690	26,690	26,690
Supplies-General	139,914	24,480	24,480	24,480	24,480
Subtotal	166,602	51,170	51,170	51,170	51,170
Other Charges					
Travel-Conferences	5,286	5,800	7,500	7,500	7,500
Travel-Mileage	3,205	5,100	5,100	5,100	5,100
Subtotal	8,491	10,900	12,600	12,600	12,600
Equipment					
Equipment-Replacement	50,652	0	26,000	26,000	26,000
Subtotal	50,652	0	26,000	26,000	26,000
Program 6701 Total	\$1,459,973	\$1,334,100	\$1,779,310	\$1,779,310	\$1,663,310



Fiscal 2009 Approved Budget

Transportation Category

Pupil Transportation Office

Program 6701

Salaries and Wages

Salaries

Funds Transportation office positions.

Temporary Help

Summer routing and scheduling assistance.

Contracted Services

Rental of Equipment

Cellular phones/radio services.

Training and Safety Program

Materials for driver and assistant preservice and inservice training programs. Funds previously listed in Student Bus Safety are now included in this amount.

Repair of Equipment

Funds 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. Some funds moved from equipment account.

Travel-Mileage

Mileage/travel reimbursement for driver instructors.

Equipment

Equipment Replacement

Funds to replace one staff car.



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Transportation Category

Pupil Transportation Office

Category 05

Program 6701

Workload Statistics:	Budgeted Fiscal 2007	Actual Fiscal 2007	Estimated Fiscal 2008	Projected Fiscal 2009
Number of Bus Drivers Assistants and Substitutes.....	735	742	750	770
Bus Drivers Assistants and Substitutes Training:				
Preservice Sessions.....	27	27	27	27
Inservice Sessions.....	46	46	46	46

Number of Buses	Actual Fiscal 2007	Estimated Fiscal 2008	Projected Fiscal 2009
Regular Program	280	285	285
Centralized Career Academy.....	19	13	13
Special Education Program.....	101	107	108
Nonpublic Schools	7	7	7
Gateway School.....	11	11	11
Teen Parenting/Child Care	2	2	2
Total	420	425	426



Fiscal 2009 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, ESOL, 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, Career Academies, Athletics, field trips, and other specialized transportation are shown in various other Transportation program totals.

Program Highlights

This program will continue the current level of service in fiscal 2009.

The budget includes:

- projected costs to operate the current level of transportation services, including increase in contract bid prices.
- costs for replacement buses
- route extensions due to enrollment growth and/or increased door-side service
- funds to provide transportation services for high school aged ESOL students.

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 2009 Approved Budget

Transportation Category

School Bus Operations—Regular

Program 6801

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Trans-Bus Contracts	14,707,179	15,931,650	16,551,530	16,551,530	16,671,530
Trans-Inspections	38,185	43,460	44,760	44,760	44,760
Technology ISF Services	132,396	151,100	170,200	173,080	173,080
Subtotal	14,877,760	16,126,210	16,766,490	16,769,370	16,889,370
Other Charges					
Insurance-School Buses	190,360	247,800	250,190	250,190	250,190
Subtotal	190,360	247,800	250,190	250,190	250,190
Equipment					
Equipment-Vehicles	320,000	0	0	0	0
Subtotal	320,000	0	0	0	0
Program 6801 Total	\$15,388,120	\$16,374,010	\$17,016,680	\$17,019,560	\$17,139,560



Fiscal 2009 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 includes 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 2009 Approved Budget

Transportation Category

School Bus Operations—Regular

Program 6801

Workload Statistics:

	Actual Fiscal 2007	Estimated Fiscal 2008	Projected Fiscal 2009
Number of trips:			
Elementary	382	393	395
Middle	283	280	278
High	232	237	239
School of Technology/Applications Lab	6	0	0
Kindergarten	50	0	0
ESOL	0	6	6
Pupil transported:			
Regular	38,885	39,620	39,720
Centralized Career Academy	465	465	465
Kindergarten (noontime)	500	0	0
Miles per day:			
Regular	16,700*	16,750*	16,775*
School of Technology/Applications Lab (midday shuttle only)	230	230	230
Kindergarten	450*	0	0

* Represents *live* miles paid.



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Transportation Category

Transportation—Other

Overview and Objectives

Transportation costs are included to support these programs:

Instruction

- Art
- Elementary
- Language Arts
- Pre-Kindergarten Field Trip
- Mathematics
- Music
- Dance
- Science
- Social Studies
- Theater
- Gifted & Talented
- ROTC
- Saturday/Evening
- Homewood Center
- Academic Intervention
- Centralized Career Academy
- Interscholastic Athletics

Pupil Services

- Teenage Parenting

Mid-Level Administration

- School-Based Administration

Special Education

- School-Based Services
- Pre-Kindergarten/RECC
- Summer Services
- Nonpublic Placements/Community Intervention
- Work Study/Enclave
- Special Education Transportation

Program Contact

David Drown

Program Highlights

The budget reflects overall increases in transportation costs. Additional costs are included as the result of specific program needs, including expansion of the Pre-Kindergarten program and additional Special Education transportation. The budget reflects reduction in costs associated with the phase-out of the Technology Magnet program and implementation of the Centralized Career Academy program.



Fiscal 2009 Approved Budget

Transportation Category

Transportation – Other

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Mid-Level Administration					
4701 School Based Admin	\$24,707	\$41,340	\$41,340	\$41,340	\$41,340
Instruction					
0601 Art	\$32,660	\$33,600	\$35,300	\$35,300	\$35,300
0701 Elementary Programs	64,934	150,480	148,200	148,200	148,200
0901 Language Arts	1,500	7,000	7,350	7,350	7,350
1301 KG/PreK Field Trips	763,524	917,070	21,190	21,190	21,190
1401 Mathematics	13,395	15,700	17,100	17,100	17,100
1601 Music	35,465	49,000	51,450	51,450	51,450
1701 Physical Education/Dance	0	5,600	5,880	5,880	5,880
1901 Science	13,800	18,000	20,000	20,000	20,000
2001 Social Studies	5,261	10,000	10,500	10,500	10,500
2201 Theater	820	3,600	3,800	3,800	3,800
2301 Gifted & Talented	2,673	9,780	9,780	9,780	9,780
3205 R.O.T.C.	5,215	6,000	6,300	6,300	6,300
3401 Saturday/Evening School	33,420	62,750	91,000	91,000	91,000
3402 Homewood Center	692,155	517,530	706,910	706,910	706,910
3501 Academic Intervention	217,213	290,000	304,500	304,500	304,500
3801 Central Career Academies	940,947	579,650	923,950	923,950	923,950
8601 Interscholastic Athletics	686,706	778,450	817,370	817,370	817,370
Pupil Services					
6103 Teenage Parenting	74,579	10,880	12,490	12,490	12,490
Special Education					
3321 School Based Services	15,196	22,600	25,580	25,580	25,580
3324 PreKindergarten/RECC	125	800	954,460	954,460	954,460
3326 Summer Services	16,238	583,060	567,010	567,010	567,010
3328 Non-Public/Community	6,542	140,000	258,950	258,950	258,950
3330 Work Study/Enclave	720,391	727,980	740,810	740,810	740,810
3392 Special Education Trans	7,993,708	8,929,390	8,075,230	8,075,230	8,075,230
Totals	\$12,361,174	\$13,910,260	\$13,856,450	\$13,856,450	\$13,856,450



Fiscal 2009 Approved Budget

Transportation Category

Transportation—Other

<p>Mid-Level Administration</p> <p>School-Based Administration</p> <p>Instructional Programs</p> <p>Art</p> <p>Elementary</p> <p>Language Arts</p> <p>KG/Pre-K Field Trips</p> <p>Mathematics</p> <p>Music</p> <p>Physical Education/Dance</p> <p>Science</p> <p>Social Studies</p> <p>Theater</p> <p>Gifted and Talented</p> <p>ROTC</p> <p>Saturday/Evening School</p> <p>Homewood Center</p> <p>Academic Intervention</p> <p>Centralized Career Academy</p> <p>Athletics</p> <p>Pupil Services</p> <p>Teenage Parenting</p> <p>Special Education</p> <p>School-Based Services</p> <p>Prekindergarten/RECC</p> <p>Summer Services</p> <p>Nonpublic/Community</p> <p>Work Study/Enclave</p> <p>Special Education</p>	<p>5th, 8th grade orientation, new Veterans Elementary and Service Learning.</p> <p>Grades 4, 7, and 11 museums/art gallery field trips.</p> <p>Summer academic intervention programs at elementary schools.</p> <p>Language Arts field trips.</p> <p>Kindergarten, Pre-K field trips. Other Pre-K costs in Special Education (below).</p> <p>Includes middle school math competition.</p> <p>Music festivals, adjudication, and feeder school exchange programs.</p> <p>Transportation for the Dance program</p> <p>Transportation to meet minimum state requirements for environmental education.</p> <p>Mock trials, speech and debate, law day and Black Saga transportation.</p> <p>Transportation to support theater program.</p> <p>Gifted and Talented program transportation.</p> <p>Junior Reserve Officers Training Corps transportation.</p> <p>Transports special education students to Evening School.</p> <p>Transports students to/from Homewood Center.</p> <p>Academic Intervention program transportation.</p> <p>Transportation of students from high schools to the Centralized Career Academy program at the Application and Research Lab. Also includes transportation of students in regional ESOL and other programs when space is available.</p> <p>High school athletic team transportation.</p> <p>Transports students enrolled in Teen Parenting Program (also funded in Community Services Category).</p> <p>Field trips and community-based experiences for Academic Life Skills students.</p> <p>Mid-day transportation of Pre-K students using specially equipped buses. Curriculum trips and reimbursement to parents transporting their children to programs. Transportation of infants, toddlers, and preschoolers to therapy.</p> <p>Summer program for students with moderate to severe disabilities. Includes Cedar Lane preschool regional centers and extended school year program.</p> <p>Transports students to out-of-county special education facilities.</p> <p>Special Education work study transportation. Includes enclave programs from some high schools, Cedar Lane, and transportation to/from work sites.</p> <p>Bus transportation services for Special Education students.</p>



Fiscal 2009 Approved Budget

Transportation Category

Transportation – Other

Special Education Transportation Program Statistics:

	Actual Fiscal 2007	Estimated Fiscal 2008	Projected Fiscal 2009
Buses	112.....	121.....	122
Number of miles per day.....	14,143*.....	16,157*.....	16,427*
Number of trips	619.....	637.....	641
Pupils transported.....	1,465.....	1,550.....	1,600

* Represents actual miles paid.



Fiscal 2009 Approved Budget

Operation of Plant Category

Operation of Plant Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	433.5	447.0	449.0	449.0	449.0
Budget					
Salaries and Wages	16,293,561	18,266,760	19,229,230	19,229,230	19,229,230
Contracted Services	1,177,430	1,586,520	1,814,600	2,065,560	2,065,560
Supplies and Materials	963,711	1,154,910	1,183,330	1,183,330	1,183,330
Other Charges	17,357,928	17,734,880	21,121,120	21,121,120	21,121,120
Equipment	225,942	191,290	230,290	230,290	230,290
Operation of Plant Total	\$36,018,572	\$38,934,360	\$43,578,570	\$43,829,530	\$43,829,530
<i>Subprograms:</i>					
7101 Custodial Admin/Training	304,160	449,880	469,290	469,290	469,290
7102 Custodial Services	16,363,547	18,472,960	19,436,950	19,436,950	19,436,950
7201 Utilities	17,124,985	17,588,880	21,104,620	21,354,620	21,354,620
7301 Warehousing	1,115,294	1,197,190	1,265,020	1,265,020	1,265,020
7401 Risk Management	610,566	684,830	720,640	720,640	720,640
7501 Other Operations	500,020	540,620	582,050	583,010	583,010
Operation of Plant Total	\$36,018,572	\$38,934,360	\$43,578,570	\$43,829,530	\$43,829,530



Fiscal 2009 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 fiscal 2009 budget includes increases in contract costs for the school system's Integrated Pest Management program.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</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 2009 Approved Budget

Operation of Plant Category

Custodial Administration and Training

Program 7101

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$166,436	\$246,430	\$261,060	\$261,060	\$261,060
Subtotal	166,436	246,430	261,060	261,060	261,060
Contracted Services					
Pest Control	128,986	184,500	193,730	193,730	193,730
Maintenance-Vehicles	202	5,150	2,000	2,000	2,000
Subtotal	129,188	189,650	195,730	195,730	195,730
Supplies and Materials					
Supplies-General	6,574	6,300	7,500	7,500	7,500
Subtotal	6,574	6,300	7,500	7,500	7,500
Other Charges					
Travel-Conferences	1,962	7,500	5,000	5,000	5,000
Subtotal	1,962	7,500	5,000	5,000	5,000
Program 7101 Total	\$304,160	\$449,880	\$469,290	\$469,290	\$469,290



Fiscal 2009 Approved Budget

Operation of Plant Category

Custodial Administration and Training

Program 7101

Salaries and Wages

Salaries

Salaries for administrative positions.

Contracted Services

Pest Control

Increase reflects ongoing Integrated Pest Management (IPM) efforts and increased pest control contractors' costs per contract and increased costs of materials along with addition of new school facilities.

Maintenance-Vehicles

Funds to maintain 3 vehicles.

Supplies and Materials

Supplies-General

General office supplies, manuals for CPR, first aid, and other safety-related training courses references and IPM supplies including traps and monitors.

Other Charges

Travel-Conferences

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



Fiscal 2009 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 2.0 custodians to staff new additions to schools.

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 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Manager	1.0	1.0	1.0
Assistant Managers	3.0	3.0	3.0
Custodians	403.5	417.0	419.0
Maintenance Workers	3.0	3.0	3.0
Lead Workers	2.0	2.0	2.0
Trainer-Custodial	1.0	1.0	1.0
Secretary	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	415.5	429.0	431.0

Program Contact

Thomas C. Kierzkowski
Olivia Claus



Fiscal 2009 Approved Budget

Operation of Plant Category

Custodial Services

Program 7102

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$13,844,165	\$16,326,990	\$17,156,810	\$17,156,810	\$17,156,810
Wages-Temporary Help	38,861	29,000	29,000	29,000	29,000
Wages-Summer Pay	44,311	62,000	62,000	62,000	62,000
Wages-Overtime	1,342,939	815,760	921,800	921,800	921,800
Subtotal	15,270,276	17,233,750	18,169,610	18,169,610	18,169,610
Contracted Services					
Rental-Equipment	500	3,500	3,500	3,500	3,500
Repair-Buildings	37,415	59,800	59,800	59,800	59,800
Maintenance-Vehicles	48,483	49,800	51,270	51,270	51,270
Subtotal	86,398	113,100	114,570	114,570	114,570
Supplies and Materials					
Supplies-General	844,894	888,550	915,210	915,210	915,210
Uniforms-Staff	6,429	65,270	65,270	65,270	65,270
Subtotal	851,323	953,820	980,480	980,480	980,480
Other Charges					
Travel-Conferences	16,223	18,000	2,000	2,000	2,000
Training	0	0	16,000	16,000	16,000
Subtotal	16,223	18,000	18,000	18,000	18,000
Equipment					
Equipment-Additional	60,360	77,040	77,040	77,040	77,040
Equipment-Replacement	78,967	77,250	77,250	77,250	77,250
Subtotal	139,327	154,290	154,290	154,290	154,290
Program 7102 Total	\$16,363,547	\$18,472,960	\$19,436,950	\$19,436,950	\$19,436,950



Fiscal 2009 Approved Budget

Operation of Plant Category

Custodial Services

Program 7102

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	30 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 additions, renovation/ construction and other projects, such as BSAP, summer school, snow removal, special projects 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 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	
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.
Training	Custodial supervisor leadership training.
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 high mileage vehicles.



Fiscal 2009 Approved Budget

Operation of Plant Category

Utilities

Program 7201

Overview and Objectives

This program pays for telecommunications, 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 telecommunications and utility bills for accuracy
- Continue to investigate and develop methods of reducing cost while improving service.

The utilities budget includes:

- Telecommunication costs—voice, data, and broadband communications service
- Energy Management—the school system’s energy conservation and energy cost analysis efforts. This includes implementation of an energy rebate program focusing on monitoring and rewarding of energy conservation measures at the building level.
- Utility 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 telecommunication 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 Contact

Douglas Pindell
Thomas Kierzkowski
Thomas Miller

Program Highlights

The budget includes additional funds to provide service to new buildings and facilities and to cover increases to the cost of energy. The budget also includes additional funds for energy conservation initiatives.

Data Communications and Telecommunications services remain a critical infrastructure component of school system operations. The budget includes increased maintenance costs and service upgrades in both voice and data communications required by instructional and administrative uses for continuity of operations. A strategic initiative targeting a replacement plan for telecommunications is included in the budget.



Fiscal 2009 Approved Budget

Operation of Plant Category

Utilities

Program 7201

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Wages-Overtime	\$117,720	\$0	\$0	\$0	\$0
Subtotal	117,720	0	0	0	0
Contracted Services					
Printing-Outside Svcs	285	2,000	2,000	2,000	2,000
Contracted-Consultant	44,881	30,000	30,000	55,000	55,000
Contracted-Labor	13,175	225,000	375,000	600,000	600,000
Subtotal	58,341	257,000	407,000	657,000	657,000
Supplies and Materials					
Supplies-Communication	28,184	80,000	80,000	80,000	80,000
Supplies-General	2,637	4,500	5,000	5,000	5,000
Subtotal	30,821	84,500	85,000	85,000	85,000
Other Charges					
Utilities-Data Comm	1,368,697	1,493,000	1,775,000	1,775,000	1,775,000
Utilities-Water/Sewage	940,718	1,006,600	1,388,500	1,388,500	1,388,500
Utilities-Telecomm	622,684	800,000	820,000	820,000	820,000
Travel-Conferences	861	1,500	1,500	1,500	1,500
Travel-Mileage	1,200	3,000	3,200	3,200	3,200
Utilities-Gas/Electric	13,920,694	13,847,000	16,537,120	16,537,120	16,537,120
Utilities-Oil	63,084	96,000	87,000	87,000	87,000
Dues & Subscriptions	165	280	300	300	300
Subtotal	16,918,103	17,247,380	20,612,620	20,612,620	20,612,620
Program 7201 Total	\$17,124,985	\$17,588,880	\$21,104,620	\$21,354,620	\$21,354,620



Fiscal 2009 Approved Budget

Operation of Plant Category

Utilities

Program 7201

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Salaries

Overtime

Telecommunications program—overtime work by Building Service employees to install and repair telephone equipment during off school hours.

Contracted Services

Printing Services

Consulting Fees

Energy Management program—to promote Green Schools and other energy savings programs.
Energy Management program—consultants to support project engineering and planning as part of the energy resource management program. Consultants to prepare electric restructuring and on-going sub-meter analysis and to provide assistance with the Green Schools program.

Contracted Labor

Energy Management program—upgrade of energy management systems, lighting upgrades and upgraded occupancy controls for portable classrooms.

Supplies and Materials

Supplies-Communications

Telecommunications Program—telecommunications, data communications and network related supplies and equipment items to maintain an aging infrastructure.

Supplies-General

Energy Management program—computer upgrades and other equipment..

Other Charges

Data Communications

Data Communications program—monthly charges and Wide Area Network and Internet connectivity for school system. Upgrades to fiber optic services and Internet service.

Water/Sewer

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

Telecommunications

Telecommunications program—monthly telephone and cellular charges for the school system. Includes a replacement plan for aging telecommunication systems.

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. Includes funds for implementation of an energy conservation program focusing on monitoring and rewarding for energy conservation.

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 2009 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, all forms and supplies.
- Courier mail (Pony) service to schools and offices.
- Central mailroom service to the Central Office and Board of Education members.
- Labor for Central Office moves and school renovations.

Other 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, equipment, computers, books in accordance with Board of Education policy. Other logistical support.
- Providing labor and services for commencement exercises.
- Providing labor, warehouse space and services for computer replacement program.

The warehouse will:

- Continue application of 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.
- Provide funding for the shredding programs.
- 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 renovation of 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.
- Provide transportation and labor services for the Disability Awareness Programs.

Program Contact

Gwen Goff

Program Highlights

The fiscal 2009 budget includes replacement of two warehouse delivery vehicles. The budget continues rental of three warehouse facilities.

Program Statistics

	<u>Actual</u> <u>Fiscal 2007</u>	<u>Estimated</u> <u>Fiscal 2008</u>	<u>Projected</u> <u>Fiscal 2009</u>
Space (square feet)	44,000	44,000	44,000
Vehicles used for distribution	12	12	13
Items warehoused	7,360	7,360	8,560

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Warehouse Manager	1.0	1.0	1.0
Assistant Warehouse Manager	0.0	0.0	1.0 ^a
Secretary/Clerk	2.0	2.0	2.0
Stock Clerks	2.0	2.0	1.0 ^a
Materials Handlers	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>
Total	14.0	14.0	14.0

^a Stock Clerk upgraded to Assistant Warehouse Manger in fiscal 2008.



Fiscal 2009 Approved Budget

Operation of Plant Category

Warehousing

Program 7301

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$651,253	\$674,250	\$678,920	\$678,920	\$678,920
Wages-Temporary Help	8,647	20,000	22,000	22,000	22,000
Subtotal	659,900	694,250	700,920	700,920	700,920
Contracted Services					
Rental-Equipment	1,402	2,000	2,100	2,100	2,100
Lease-Buildings	248,345	267,000	273,000	273,000	273,000
Repair-Equipment	7,192	16,000	18,000	18,000	18,000
Contracted-Labor	61,837	72,000	80,000	80,000	80,000
Maintenance-Vehicles	48,022	80,000	86,000	86,000	86,000
Subtotal	366,798	437,000	459,100	459,100	459,100
Supplies and Materials					
Supplies-General	21,873	28,940	29,000	29,000	29,000
Subtotal	21,873	28,940	29,000	29,000	29,000
Equipment					
Equipment-Replacement	66,723	37,000	76,000	76,000	76,000
Subtotal	66,723	37,000	76,000	76,000	76,000
Program 7301 Total	\$1,115,294	\$1,197,190	\$1,265,020	\$1,265,020	\$1,265,020



Fiscal 2009 Approved Budget

Operation of Plant Category

Warehousing

Program 7301

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Salaries and Wages

Salaries

Salaries for warehouse staff.

Temporary Help

To provide temporary wages for renovations, moves, and special services.

Contracted Services

Rental of Equipment

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

Lease-Buildings

Rental of warehouse and the science resource/maintenance warehouse.

Repair of Equipment

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

Contracted Labor

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

Maintenance-Vehicles

Funds for gas, maintenance, and inspections on 13 vehicles.

Supplies and Materials

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 Warehouse step vans—1989 and 1993 models.



Fiscal 2009 Approved Budget

Operation of Plant Category

Risk Management

Program 7401

Overview and Objectives

To develop, direct, achieve and administer a cost effective, comprehensive risk management program by identifying exposures and effectively protecting the school system's human, financial and physical assets and resources from those exposures with loss consequences.

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

The program's objectives include:

- To identify and analyze exposures, to promote the prevention of injury and liability from those exposures through education, training, procedures and programs inclusive of students, teachers, administrators, operations personnel and the public.
- To promote and maintain a safe and nurturing learning environment through compliance with federal, state, and local standards, regulations, and guidelines for a safe school environment.
- To evaluate bodily injury or property damage claims presented to the school system, promptly and impartially, providing fair financial settlements when appropriate.
- To return employees to the workplace in the most expeditious manner, by administering prompt, accurate and cost effective delivery of benefits.

The budget includes funds for property insurance and to meet required federal and state regulations for providing Hepatitis B vaccinations, conducting drug and alcohol testing and workplace accommodations for employees under the Americans with Disabilities Act. This program includes employee First Aid/CPR and Automated External Defibrillator in school facilities.

Program Contact

Ronald Miller

Program Highlights

This program continues the current level of service in fiscal 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2009 Approved Budget

Operation of Plant Category

Risk Management

Program 7401

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$79,199	\$77,330	\$82,640	\$82,640	\$82,640
Wages-Workshop	30	15,000	15,000	15,000	15,000
Subtotal	79,229	92,330	97,640	97,640	97,640
Contracted Services					
Repair-Equipment	6,895	7,000	7,000	7,000	7,000
Physical Exams	31,037	45,000	45,000	45,000	45,000
Medical Services	33,230	30,000	37,000	37,000	37,000
Contracted-Labor	8,375	10,000	10,000	10,000	10,000
Subtotal	79,537	92,000	99,000	99,000	99,000
Supplies and Materials					
Supplies-General	10,268	38,500	38,500	38,500	38,500
Subtotal	10,268	38,500	38,500	38,500	38,500
Other Charges					
Insurance-Property	416,198	457,000	480,000	480,000	480,000
Dues & Subscriptions	5,442	5,000	5,500	5,500	5,500
Subtotal	421,640	462,000	485,500	485,500	485,500
Equipment					
Equipment-Additional	19,892	0	0	0	0
Subtotal	19,892	0	0	0	0
Program 7401 Total	\$610,566	\$684,830	\$720,640	\$720,640	\$720,640



Fiscal 2009 Approved Budget

Operation of Plant Category

Risk Management

Program 7401

Salaries and Wages	
Salaries	Funds an environmental specialist position.
Workshop Wages	Provides for training of employees in safe work practices, funding for 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, lifting assessment, drug and alcohol testing.
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 medical consultation for employee 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. Premium cost is partially 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 and other professional resources.
Equipment	
Additional Equipment	Equipment required for workplace accommodations under the Americans with Disabilities Act. Moved to Supplies-General.



Fiscal 2009 Approved Budget

Operation of Plant Category

Other Operation of Plant

Program 7501

Overview and Objectives

This program includes funds to:

- Cleaning and repair of stage and other curtains in some schools.
- Pay for trash removal and recycling pickup from schools.

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 service in fiscal 2009.

Program Contact

Thomas Kierzkowski
Olivia Claus



Fiscal 2009 Approved Budget

Operation of Plant Category

Other Operation of Plant

Program 7501

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Technology ISF Services	44,196	50,500	56,900	57,860	57,860
Trash Removal	396,146	417,270	452,300	452,300	452,300
Cleaning Services	16,826	30,000	30,000	30,000	30,000
Subtotal	457,168	497,770	539,200	540,160	540,160
Supplies and Materials					
Supplies-Printing	42,852	42,850	42,850	42,850	42,850
Subtotal	42,852	42,850	42,850	42,850	42,850
Program 7501 Total	\$500,020	\$540,620	\$582,050	\$583,010	\$583,010



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Operation of Plant Category

Other Operation of Plant

Program 7501

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 and recycle material from buildings. Reflects re-bidding of contracted trash removal services. Includes costs of recycling materials and assisting environmental clubs and other users. Includes summer services, special projects construction/renovation, and cost to dispose of obsolete computer equipment.

Cleaning Services

Cleaning and repair 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 2009 Approved Budget

Maintenance of Plant Category

Maintenance of Plant Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	174.0	184.0	187.0	189.0	189.0
Budget					
Salaries and Wages	9,152,340	11,257,290	12,139,530	12,288,130	12,288,130
Contracted Services	3,200,087	4,415,590	6,176,190	7,565,750	6,073,450
Supplies and Materials	2,850,057	3,353,070	3,470,990	3,470,990	3,470,990
Other Charges	50,749	60,970	60,970	60,970	60,970
Equipment	680,179	1,013,800	1,107,800	1,125,800	1,125,800
Maintenance of Plant Total	\$15,933,412	\$20,100,720	\$22,955,480	\$24,511,640	\$23,019,340
<i>Subprograms:</i>					
7601 Building/Grounds Admin	257,876	292,930	310,230	310,790	310,790
7602 Building Maintenance	9,575,295	12,219,190	14,030,420	14,780,420	13,913,120
7701 Networks/Technology	2,816,465	3,558,870	4,105,890	4,411,490	4,211,490
7801 Grounds Maintenance	2,902,726	3,508,730	3,822,940	4,072,940	3,847,940
7901 Environmental Maint	381,050	521,000	686,000	936,000	736,000
Maintenance of Plant Total	\$15,933,412	\$20,100,720	\$22,955,480	\$24,511,640	\$23,019,340



Fiscal 2009 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 service in fiscal 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</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 2009 Approved Budget

Maintenance of Plant Category

Buildings/Grounds Maintenance Administration

Program 7601

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$180,151	\$192,330	\$202,780	\$202,780	\$202,780
Subtotal	180,151	192,330	202,780	202,780	202,780
Contracted Services					
Repair-Equipment	0	3,090	3,090	3,090	3,090
Printing-Outside Svcs	0	2,100	2,100	2,100	2,100
Technology ISF Services	22,966	29,200	32,900	33,460	33,460
Contracted-Consultant	1,512	5,690	5,690	5,690	5,690
Maintenance-Vehicles	0	0	3,150	3,150	3,150
Subtotal	24,478	40,080	46,930	47,490	47,490
Supplies and Materials					
Supplies-Printing	30,756	30,750	30,750	30,750	30,750
Supplies-General	21,496	15,500	15,500	15,500	15,500
Subtotal	52,252	46,250	46,250	46,250	46,250
Other Charges					
Travel-Conferences	360	380	380	380	380
Dues & Subscriptions	635	3,090	3,090	3,090	3,090
Subtotal	995	3,470	3,470	3,470	3,470
Equipment					
Equipment-Additional	0	10,800	10,800	10,800	10,800
Subtotal	0	10,800	10,800	10,800	10,800
Program 7601 Total	\$257,876	\$292,930	\$310,230	\$310,790	\$310,790



Fiscal 2009 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.

Maintenance-Vehicles

Vehicle maintenance and repair.

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 supplies.

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 2009 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: interior & exterior painting, repairs to roofs, walls, floors, electrical, heating and air-conditioning systems, 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
Wayne Crosby

Program Highlights

The fiscal 2009 budget adds these positions to help provide services required by additions and increased maintenance needs:

- 2.0 Preventive Maintenance Mechanics
- 1.0 Control Specialist

The budget also includes increased funding for contracted building repairs. Additional building repairs are funded in the separate capital budget.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</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	0.5	0.5	0.5
Lead Workers	8.0	9.0	9.0
Maintenance Workers	81.0	86.0	89.0
Secretaries	2.0	2.0	2.0
Stock Clerks	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	101.5	107.5	110.5



Fiscal 2009 Approved Budget

Maintenance of Plant Category

Building Maintenance

Program 7602

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$5,410,266	\$6,445,460	\$7,014,020	\$7,014,020	\$7,014,020
Wages-Summer Pay	35,711	48,650	48,650	48,650	48,650
Wages-Overtime	295,003	495,000	495,000	495,000	495,000
Subtotal	5,740,980	6,989,110	7,557,670	7,557,670	7,557,670
Contracted Services					
Rental-Equipment	50,511	67,500	67,500	67,500	67,500
Repair-Equipment	511,707	663,000	700,000	700,000	700,000
Repair-Buildings	1,063,613	1,573,460	2,623,460	3,373,460	2,506,160
Contracted-Consultant	156,413	50,000	50,000	50,000	50,000
Contracted-Labor	5,074	10,000	10,000	10,000	10,000
Maintenance-Vehicles	225,738	250,000	257,750	257,750	257,750
Subtotal	2,013,056	2,613,960	3,708,710	4,458,710	3,591,410
Supplies and Materials					
Supplies-General	1,766,448	1,930,620	1,988,540	1,988,540	1,988,540
Subtotal	1,766,448	1,930,620	1,988,540	1,988,540	1,988,540
Other Charges					
Travel-Conferences	14,433	15,500	15,500	15,500	15,500
Subtotal	14,433	15,500	15,500	15,500	15,500
Equipment					
Equipment-Additional	0	183,000	273,000	273,000	273,000
Equipment-Replacement	40,378	487,000	487,000	487,000	487,000
Subtotal	40,378	670,000	760,000	760,000	760,000
Program 7602 Total	\$9,575,295	\$12,219,190	\$14,030,420	\$14,780,420	\$13,913,120



Fiscal 2009 Approved Budget

Maintenance of Plant Category

Building Maintenance

Program 7602

Salaries and Wages

Salaries

Summer Pay

Wages-Overtime

Salaries for maintenance personnel.

Provides summer maintenance help to various departments.

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

Contracted Services

Rental of Equipment

Repair of Equipment

Repair of Buildings

Consulting Fees

Contracted Labor

Maintenance-Vehicles

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

Rental of cranes and other equipment. Also provides communications equipment rentals, including pagers, cell phones, and emergency answering service.

Overall repairs to buildings includes contracted items (floor tile, carpet, painting, and roof), and repairs to relocatable classrooms. Some funding for building repairs is also located in the separate Capital Budget.

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

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

Vehicle maintenance, fuel, parts, repairs, and vehicle equipment installations to hold supplies for job tasks.

Supplies and Materials

Supplies-General

Supplies and materials for maintenance shops (reflects rise in materials costs), including work uniforms.

Other Charges

Travel-Conferences

Training in new technology and safety seminars for employees in all maintenance departments.

Equipment

Additional Equipment

Replacement Equipment

Equipment upgrades, new vehicles, new equipment over \$5,000 installed in-house. Replacements for vehicles over ten years old and/or more than \$125,000 miles, HVAC, plumbing, and electrical equipment to replace obsolete, badly damaged, and/or deteriorating items, such as chillers, rooftop units, compressors, generators, boilers, hot water heaters/tanks, etc.



Fiscal 2009 Approved Budget

Maintenance of Plant Category

Networks and Technology Support Services

Program 7701

Overview and Objectives

This program provides installation, maintenance, and repair of computer and data networking equipment, related software, audio/visual electronic equipment in schools and offices. The Office of Network and Technology Support Services is part of the Department of Instruction and Business Technology.

In support of the school system's multi-year Technology Plan, the Networks and Tech Support Services fiscal 2009 budget provides a secure, reliable network infrastructure and a proactive service and support model (warranty, repair, diagnostics) for all schools and facilities.

The program objectives for fiscal 2009 are:

- Implement *Replacement Plan 3.0*, which focuses on instructional programs such as Business Computers and Management Systems and Technology Education.
- Increase and stabilize network access for schools and facilities and employ industry standard security measures
- Improve technical support to schools by increasing remote access and providing proactive network monitoring.
- Provide industry standard imaging solutions to support standardization efforts
- Increase infrastructure capabilities to maintain current systems and support new technology initiatives.

Program Contact

Thomas Miller

Program Highlights

The fiscal 2009 budget includes 1.0 project manager to plan and execute network infrastructure upgrades and 1.0 network engineer to support Windows servers.

The budget also adds funds for contracted wiring projects at Atholton High and Hammond High.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Manager	1.0	1.0	1.0
Assistant Manager	0.0	2.0	2.0
Net.Engineer/Specialist	5.0	5.0	6.0
Project Manager	0.0	1.0	2.0
Computer Technician	20.0	19.0	19.0
Electronics Technician	2.0	2.0	2.0
Wiring Technician	0.0	2.0	2.0
Telecomm. Specialist	1.0	1.0	1.0
Telephone Technician	<u>2.0</u>	<u>0.0</u>	<u>0.0</u>
Total	31.0	33.0	35.0



Fiscal 2009 Approved Budget

Maintenance of Plant Category

Networks and Technology Support Services

Program 7701

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,364,195	\$1,820,770	\$2,016,390	\$2,164,990	\$2,164,990
Wages-Temporary Help	\$37,150	\$26,500	\$26,500	\$26,500	\$26,500
Wages-Overtime	\$18,644	\$30,000	\$30,000	\$30,000	\$30,000
Subtotal	1,419,989	1,877,270	2,072,890	2,221,490	2,221,490
Contracted Services					
Repair-Equipment	100,202	110,000	110,000	110,000	91,000
Contracted-General	0	136,000	353,000	422,000	311,000
Contracted-Labor	260,627	214,600	195,000	265,000	195,000
Maintenance-Software	0	225,000	239,000	239,000	239,000
Maintenance-Hardware	0	140,000	216,000	216,000	216,000
Maintenance-Vehicles	30,496	30,000	30,000	30,000	30,000
Subtotal	391,325	855,600	1,143,000	1,282,000	1,082,000
Supplies and Materials					
Supplies-Audio Visual	0	25,000	30,000	30,000	30,000
Supplies-Repairs	394,529	500,000	550,000	550,000	550,000
Supplies-General	196,121	28,000	28,000	28,000	28,000
Technology-Computer	0	210,000	215,000	215,000	215,000
Subtotal	590,650	763,000	823,000	823,000	823,000
Other Charges					
Travel-Conferences	29,545	0	0	0	0
Training	0	35,000	35,000	35,000	35,000
Subtotal	29,545	35,000	35,000	35,000	35,000
Equipment					
Equipment-Additional	328,835	0	0	18,000	18,000
Equipment-Replacement	56,121	28,000	32,000	32,000	32,000
Subtotal	384,956	28,000	32,000	50,000	50,000
Program 7701 Total	\$2,816,465	\$3,558,870	\$4,105,890	\$4,411,490	\$4,211,490



Fiscal 2009 Approved Budget

Maintenance of Plant Category

Networks and Technology Support Services

Program 7701

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Salaries and Wages

Salaries

Salaries for program personnel.

Temporary Help

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

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.

Contract Service - General

Licensing and subscriptions for various systems (email, content filtering, remote management tools). Also includes cell phones used by technicians.

Contracted Labor

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

Maintenance -Software

Maryland Educational Enterprise Consortium software licensing.

Maintenance- Hardware

Maintenance contracts and fees for various systems (firewall, spam filter, intrusion detection/prevention).

Vehicle Maintenance

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

Supplies and Materials

Supplies - Audio Visual/Media

Supplies to repair school A/V equipment.

Supplies-Repairs

Parts and materials to repair computers, and peripherals.

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.

Technology-Computer

Purchase of computers and technical tools and network security devices for technicians to support schools and networks. Some costs previously paid from Technology Capital Project.

Other Charges

Training

Software and hardware certification training of technical staff. Increased training for technical certifications and to support new systems and applications.

Equipment

Equipment

Replaces 2 existing vans that have high mileage and adds 1.0 new vehicle for new positions.



Fiscal 2009 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, 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 and maintain safe and attractive school surroundings.

This program maintains 1,576 acres including driveways, walkways, parking lots, paved play areas, tennis courts, running tracks, grass play areas, stadium fields and other areas.

Program Highlights

The budget includes additional funding for contracted grounds maintenance projects (repairs to sidewalks, parking lots, and other areas).

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Manager	1.0	1.0	1.0
Assistant Manager	1.5	1.5	1.5
Grounds Workers	35.0	37.0	35.0 ^a
Lead Workers	<u>2.0</u>	<u>2.0</u>	<u>4.0^a</u>
Total	39.5	41.5	41.5

^a Positions reclassified in previous years. Reflects current staffing.

Program Contact

Thomas Kierzkowski
Keith Richardson



Fiscal 2009 Approved Budget

Maintenance of Plant Category

Grounds Maintenance

Program 7801

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,654,314	\$1,938,580	\$2,036,190	\$2,036,190	\$2,036,190
Wages-Summer Pay	13,110	60,000	60,000	60,000	60,000
Wages-Overtime	143,143	200,000	210,000	210,000	210,000
Subtotal	1,810,567	2,198,580	2,306,190	2,306,190	2,306,190
Contracted Services					
Repair-Equipment	6,221	6,500	6,500	6,500	6,500
Maintenance-Grounds	255,475	304,450	504,450	754,450	529,450
Maintenance-Vehicles	158,400	220,000	226,600	226,600	226,600
Subtotal	420,096	530,950	737,550	987,550	762,550
Supplies and Materials					
Supplies-General	412,018	468,200	468,200	468,200	468,200
Subtotal	412,018	468,200	468,200	468,200	468,200
Other Charges					
Travel-Conferences	5,200	6,000	6,000	6,000	6,000
Subtotal	5,200	6,000	6,000	6,000	6,000
Equipment					
Equipment-Additional	89,159	132,000	132,000	132,000	132,000
Equipment-Replacement	165,686	173,000	173,000	173,000	173,000
Subtotal	254,845	305,000	305,000	305,000	305,000
Program 7801 Total	\$2,902,726	\$3,508,730	\$3,822,940	\$4,072,940	\$3,847,940



Fiscal 2009 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-Overtime

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.

Maintenance-Vehicles

Vehicle maintenance supplies, 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, mowers and other maintenance equipment.



Fiscal 2009 Approved Budget

Maintenance of Plant Category

Environmental Maintenance

Program 7901

Overview and Objectives

As an element of Risk Management this program funds monitoring, surveys, inspections, repairs and replacement to systems that have a potential environmental impact. Included is radon remediation, asbestos removal, drinking water systems, hazardous waste disposal, indoor air quality, ergonomic and health issues. It also includes funds for safety improvements to playgrounds, development of environmental initiatives and training of school and facility service staff.

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

Program Highlights

The budget adds funds for emergency preparedness, environmental supplies, and asbestos testing/abatement. The budget continues funding to provide hand sanitizers in schools. This is an initiative to address the influenza season and reduce student and employee illness and absenteeism.

Program Contact

Ronald Miller



Fiscal 2009 Approved Budget

Maintenance of Plant Category

Environmental Maintenance

Program 7901

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$653	\$0	\$0	\$0	\$0
Subtotal	653	0	0	0	0
Contracted Services					
Repair-Buildings	309,590	335,000	500,000	750,000	550,000
Playground Site Improvements	41,542	40,000	40,000	40,000	40,000
Subtotal	351,132	375,000	540,000	790,000	590,000
Supplies and Materials					
Supplies-General	28,689	145,000	145,000	145,000	145,000
Subtotal	28,689	145,000	145,000	145,000	145,000
Other Charges					
Travel-Conferences	576	1,000	1,000	1,000	1,000
Subtotal	576	1,000	1,000	1,000	1,000
Program 7901 Total	\$381,050	\$521,000	\$686,000	\$936,000	\$736,000



Fiscal 2009 Approved Budget

Maintenance of Plant Category

Environmental Maintenance

Program 7901

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Contracted Services

Repair of Buildings

Environmental monitoring /remediation: water systems, air quality, radon testing, etc.

Playground Site Improvements

Funds to maintain playground surfaces and current equipment at elementary school sites.

Supplies and Materials

Supplies-General

Bottled water, hand sanitizers and other environmental supplies. Adds funds for asbestos testing/abatement.

Other Charges

Travel-Conferences

Renewal of staff environmental certifications required by state and federal regulations.



Fiscal 2009 Approved Budget

Fixed Charges Category

Fixed Charges Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Budget					
Other Charges	88,650,069	102,406,180	104,099,420	104,554,920	104,248,720
Fixed Charges Total	\$88,650,069	\$102,406,180	\$104,099,420	\$104,554,920	\$104,248,720
<i>Subprograms:</i>					
8001 Fixed Charges	88,650,069	102,406,180	104,099,420	104,554,920	104,248,720
Fixed Charges Total	\$88,650,069	\$102,406,180	\$104,099,420	\$104,554,920	\$104,248,720



Fiscal 2009 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 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 2009 General Fund contribution for employee health insurance includes:

- \$4.8 million to cover an 8 percent estimated increase in claims costs
- \$1.3 million to provide medical coverage for new positions added in the fiscal 2009 budget.

In fiscal 2007, savings from self-insurance, along with better claims experience, resulted in a surplus in the Health and Dental Self Insurance Fund. This allows the school system to reduce the General Fund contribution by \$7.0 million in In fiscal 2009.

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

The fiscal 2009 Fixed Charges budget also includes an increase of \$0.4 million in Social Security costs for new employees added in the budget and \$2.2 million to cover the Social Security costs of negotiated pay raises.

Program Contact

Mike Johnson
David S. White



Fiscal 2009 Approved Budget

Fixed Charges Category

Fixed Charges

Program 8001

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Other Charges					
Insurance-Liability	271,363	292,000	300,000	300,000	300,000
Insurance-Vehicles	108,488	125,000	135,000	135,000	135,000
Retirement	2,628,242	3,954,550	3,759,340	3,759,340	3,759,340
Social Security	28,521,441	31,740,370	34,331,630	34,467,130	34,376,130
Employee Health Insurance	52,211,404	60,227,180	59,276,200	59,596,200	59,381,000
Life Insurance	941,250	993,740	1,161,250	1,161,250	1,161,250
Accrued Leave Pay-out	328,514	350,000	360,000	360,000	360,000
Workers Compensation	1,600,000	2,400,000	2,400,000	2,400,000	2,400,000
Tuition Reimbursement	1,921,390	2,082,000	2,132,000	2,132,000	2,132,000
Insurance-Unemployment	70,268	90,000	90,000	90,000	90,000
Employee Assistance Program	47,709	51,340	54,000	54,000	54,000
Contingency	0	100,000	100,000	100,000	100,000
Subtotal	88,650,069	102,406,180	104,099,420	104,554,920	104,248,720
Program 8001 Total	\$88,650,069	\$102,406,180	\$104,099,420	\$104,554,920	\$104,248,720



Fiscal 2009 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 school system personnel.
Health Insurance	Payment to the Health and Dental Self-Insurance Fund. Represents the employer share of medical and dental coverage for school system employees. Includes costs of new positions added to other programs 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	School system's contingency reserve account.



Fiscal 2009 Approved Budget

Fixed Charges Category

Fixed Charges

Program 8001

	Fiscal 2007	Fiscal 2008	Fiscal 2009
Program Statistics:			
Retirement			
Regular employees with employer's entire contribution paid by school system	982	1,019	1,055
Social Security			
Regular employees with employer's entire contribution paid by school system	7,254	7,660	7,920
Life Insurance			
Number of employees and retirees covered.....	8,667	9,164	9,535
Value of coverage (in million \$)	\$412	\$456	\$509
Health Insurance Enrollment			
(includes retirees, bus drivers and attendants)			
Individual	2,873	3,055	3,085
Parent/child	391	448	452
Husband/Wife	1,073	1,160	1,172
Family	2,065	2,273	2,296
Medicare supplemental	863	825	833
<i>Total health</i>	<i>7,265</i>	<i>7,761</i>	<i>7,838</i>
Dental Insurance			
Individual	2,220	2,579	2,618
Parent/child	246	306	311
Husband/Wife	837	957	972
Family	1,009	1,248	1,267
<i>Total dental</i>	<i>4,312</i>	<i>5,090</i>	<i>5,168</i>
Vision Plan			
Individual	965	1,290	1,290
Parent/child	108	148	148
Husband/wife	412	530	530
Family	453	620	620
<i>Total vision</i>	<i>1,938</i>	<i>2,588</i>	<i>2,588</i>



Fiscal 2009 Approved Budget

Community Services Category

Community Services Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	24.9	38.9	40.9	41.9	40.9
Budget					
Salaries and Wages	2,041,263	2,698,060	2,980,350	3,010,350	2,980,350
Contracted Services	987,787	1,177,290	1,225,490	1,225,550	1,225,550
Supplies and Materials	544,506	571,060	573,310	573,310	573,310
Other Charges	779,849	916,400	1,062,710	1,062,710	1,062,710
Equipment	245,557	305,000	305,000	305,000	305,000
Community Services Total	\$4,598,962	\$5,667,810	\$6,146,860	\$6,176,920	\$6,146,920
<i>Subprograms:</i>					
9101 Nonpub School Transport	482,453	478,610	502,580	502,580	502,580
9201 Community Svcs-Grounds	1,988,977	2,391,710	2,473,330	2,473,330	2,473,330
9301 Use of Facilities	1,754,642	1,795,200	1,993,110	1,993,110	1,993,110
9401 Other Community Services	372,890	355,600	339,400	339,460	339,460
9501 International Student Svcs	0	646,690	838,440	868,440	838,440
Community Services Total	\$4,598,962	\$5,667,810	\$6,146,860	\$6,176,920	\$6,146,920



Fiscal 2009 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 2009 budget continues nonpublic transportation at the fiscal 2008 level of service. The budget includes increases associated with higher fuel and operating costs along with higher replacement bus costs.

Program Statistics

	Actual <u>Fiscal 2007</u>	Estimated <u>Fiscal 2008</u>	Projected <u>Fiscal 2009</u>
Buses: nonpublic	7	7	7
Number of trips: nonpublic	23	23	23
Pupils transported	810	818	825
Miles per day	655	670	670

Program Contact

David Drown



Fiscal 2009 Approved Budget

Community Services Category

Nonpublic School Transportation Services

Program 9101

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Contracted Services					
Trans-Bus Contracts	477,578	472,460	496,080	496,080	496,080
Trans-Inspections	1,010	900	940	940	940
Subtotal	478,588	473,360	497,020	497,020	497,020
Other Charges					
Insurance-School Buses	3,865	5,250	5,560	5,560	5,560
Subtotal	3,865	5,250	5,560	5,560	5,560
Program 9101 Total	\$482,453	\$478,610	\$502,580	\$502,580	\$502,580



Fiscal 2009 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 some nonpublic school 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.



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Community Services Category

Community Services—Grounds Maintenance

Program 9201

Overview and Objectives

The Grounds Maintenance program maintains school system grounds 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

This program continues the current level of service in fiscal 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</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 2009 Approved Budget

Community Services Category

Community Services—Grounds Maintenance

Program 9201

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$842,485	\$1,055,760	\$1,130,780	\$1,130,780	\$1,130,780
Wages-Summer Pay	10,851	30,000	30,000	30,000	30,000
Subtotal	853,336	1,085,760	1,160,780	1,160,780	1,160,780
Contracted Services					
Repair-Equipment	5,930	6,500	6,500	6,500	6,500
Maintenance-Grounds	293,950	304,450	304,450	304,450	304,450
Maintenance-Vehicles	185,769	220,000	226,600	226,600	226,600
Subtotal	485,649	530,950	537,550	537,550	537,550
Supplies and Materials					
Supplies-General	400,950	465,000	465,000	465,000	465,000
Subtotal	400,950	465,000	465,000	465,000	465,000
Other Charges					
Travel-Conferences	3,485	5,000	5,000	5,000	5,000
Subtotal	3,485	5,000	5,000	5,000	5,000
Equipment					
Equipment-Additional	75,557	132,000	132,000	132,000	132,000
Equipment-Replacement	170,000	173,000	173,000	173,000	173,000
Subtotal	245,557	305,000	305,000	305,000	305,000
Program 9201 Total	\$1,988,977	\$2,391,710	\$2,473,330	\$2,473,330	\$2,473,330



Fiscal 2009 Approved Budget

Community Services Category

Community Services—Grounds Maintenance

Program 9201

Salaries and Wages

Salaries

Salaries for grounds maintenance personnel.

Summer Pay

To meet increased workload during summer months.

Contracted Services

Repair Of Equipment

Maintenance-Grounds

Maintenance-Vehicles

Supplies and Materials

Supplies-General

Other Charges

Conferences and Meetings

Equipment

Additional Equipment

Replacement Equipment

Costs also budgeted in Maintenance of Plant-Grounds. See the Maintenance of Plant category, Program 7801 for information.



Fiscal 2009 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 and school 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 continues the current level of service in fiscal 2009. The budget includes increased utilities and overtime costs based on actual expenses.

Program Statistics

	<u>Actual Fiscal 2007</u>	<u>Estimated Fiscal 2008</u>	<u>Projected Fiscal 2009</u>
Buildings used by community groups	74	76	77

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Specialist	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Rouse Theater Staff	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>
Total	3.4	3.4	3.4



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Community Services Category

Community Use of Facilities

Program 9301

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$181,233	\$239,000	\$226,310	\$226,310	\$226,310
Wages-Overtime	820,259	663,000	696,150	696,150	696,150
Wages-Temporary Help	0	0	10,000	10,000	10,000
Subtotal	1,001,492	902,000	932,460	932,460	932,460
Supplies and Materials					
Supplies-General	10,706	8,550	10,000	10,000	10,000
Subtotal	10,706	8,550	10,000	10,000	10,000
Other Charges					
Travel-Conferences	2,359	2,500	2,000	2,000	2,000
Travel-Mileage	81	150	150	150	150
Utilities-Community Use	740,004	882,000	1,048,500	1,048,500	1,048,500
Subtotal	742,444	884,650	1,050,650	1,050,650	1,050,650
Program 9301 Total	\$1,754,642	\$1,795,200	\$1,993,110	\$1,993,110	\$1,993,110



Fiscal 2009 Approved Budget

Community Services Category

Community Use of Facilities

Program 9301

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Salaries and Wages

Salaries

Salaries for positions in this office.

Overtime

Funds for custodial and maintenance overtime costs for community use of schools.

Temporary Help

Funds for payment to student technicians and event coordinators for auditorium use services.

Supplies and Materials

Supplies-General

Supplies to support community and other events. Funds support maintenance agreement for the event management scheduling software, training for web based component and for web server.

Other Charges

Conferences and Meetings

Work-related conferences and meetings. Fiscal 2009 budget includes training on event management software system.

Travel-Mileage

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 7201) for more information.



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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

This program continues the current level of service in fiscal 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Publications Specialist	1.0	1.0	1.0
Webmaster	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0

Program Contact

Patti Caplan
David White
David Drown



Fiscal 2009 Approved Budget

Community Services Category

Other Community Services

Program 9401

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$186,435	\$187,110	\$199,970	\$199,970	\$199,970
Subtotal	186,435	187,110	199,970	199,970	199,970
Contracted Services					
Trans-Bus Contracts	19,200	10,880	11,420	11,420	11,420
Technology ISF Services	2,700	3,100	3,500	3,560	3,560
Contracted-Labor	1,650	39,000	29,000	29,000	29,000
Subtotal	23,550	52,980	43,920	43,980	43,980
Supplies and Materials					
Supplies-Printing	78,516	78,510	78,510	78,510	78,510
Supplies-General	54,334	17,000	17,000	17,000	17,000
Subtotal	132,850	95,510	95,510	95,510	95,510
Other Charges					
Other Miscellaneous Charges	30,055	20,000	0	0	0
Subtotal	30,055	20,000	0	0	0
Program 9401 Total	\$372,890	\$355,600	\$339,400	\$339,460	\$339,460



Fiscal 2009 Approved Budget

Community Services Category

Other Community Services

Program 9401

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 (program 6103).

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-General

Supplies and materials to support public information community outreach. Includes funds to support external hosting of Web site and content management software for school sites.

Other Charges

Other

Payment to the educational foundation to assist with start-up costs ended in fiscal 2008.



Fiscal 2009 Approved Budget

Community Services Category

International Student Services

Program 9501

Overview and Objectives

The Office of International Student Services serves limited English proficient students from Prekindergarten through grade 12 and their families. The office provides services from the initial school registration process through parent involvement in school-related activities and active parent engagement in the decision-making process. The program supports the Bridge to Excellence Plan by providing equal access for English language learners and international limited English proficient families to resources, programs and services provided by individual schools and the school system.

Student Services staff also collaborates with other central office personnel and the community to provide limited English proficient families with classes and workshops in English, literacy skills, and familiarization with school culture. The goal in providing training sessions is to develop leaders among international parents and to provide cultural awareness training for school system staff.

The Office of International Student Services supports the school systems Bridge to Excellence goals by:

- Providing content area academic support
- Providing professional development for ESOL and content area teachers
- Assigning a bilingual community liaison at high limited English proficient schools to bridge the language and cultural gaps.
- Providing interpreting and translation services to all international limited English proficient families.
- Coordinating and implementing professional development programs for parents to actively engage in the academic achievement of all children, and to develop leadership among parents.
- Facilitating the registration process for the limited English proficient community, administering ESOL placement tests, evaluating transcripts, and providing an orientation to the school system.

One measure used to determine the effectiveness is the level of participation in school-sponsored programs and activities by international students and parents.

Program Contact

Diane Martin

Program Highlights

The fiscal 2009 budget adds 1.0 bilingual community liaison. Two existing positions have been transferred into this program from Academic Intervention Services (Instruction, program 3501) and combined into another 1.0 bilingual community liaison.

The budget also includes additional funds to meet the growth in the number of families served and the number of requests for interpreting and translation services.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Specialist	0.0	1.0	1.0
International Liaison	0.0	1.0	1.0
Bilingual Comm Liaisons	0.0	11.0	13.0 ^a
Secretary	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	0.0	14.0	16.0

^a 2.0 new and 1.0 transferred/combined from Academic Intervention Services (Instruction, Program 3501)



Fiscal 2009 Approved Budget

Community Services Category

International Student Services

Program 9501

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$523,190	\$687,140	\$717,140	\$687,140
Subtotal	0	523,190	687,140	717,140	687,140
Contracted Services					
Contracted-Consultant	0	120,000	147,000	147,000	147,000
Subtotal	0	120,000	147,000	147,000	147,000
Supplies and Materials					
Supplies-General	0	2,000	2,800	2,800	2,800
Subtotal	0	2,000	2,800	2,800	2,800
Other Charges					
Travel-Mileage	0	1,500	1,500	1,500	1,500
Subtotal	0	1,500	1,500	1,500	1,500
Program 9501 Total	\$0	\$646,690	\$838,440	\$868,440	\$838,440



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Community Services Category

International Student Services

Program 9501

Salaries and Wages

Salaries

Salaries for staff in this program. Includes new and transferred positions.

Contracted Services

Contracted-Consultant

Interpreting (\$67,800) services and translating (\$79,200) services to support communication between the limited English proficient families and schools. Translation services are provided for the most requested languages. School wide documents are translated into Korean, Spanish, Chinese, Vietnamese, Urdu and Farsi and others as needed. Interpreter services are on the rise for parent/teacher conferences, back-to-school nights, parent seminars, form-filling activities, and summer registrations. The budget also covers hourly contracted interpreting pay and the translations. Also pays for the Call-Center liaisons for Spanish and Korean.

Supplies and Materials

Supplies-General

Includes funds to purchase software for translations, other technologies, and materials for educational seminars for international students and families.

Other Charges

Travel-Mileage

Provides reimbursement for liaisons who travel between schools.



Fiscal 2009 Approved Budget

Capital Outlay Category

Capital Outlay Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Personnel					
Authorized positions	10.0	10.0	10.0	10.0	10.0
Budget					
Salaries and Wages	740,350	918,110	884,570	884,570	884,570
Contracted Services	30,320	18,110	18,110	18,110	18,110
Supplies and Materials	10,849	13,820	13,820	13,820	13,820
Other Charges	2,201	6,980	6,980	6,980	6,980
Equipment	60,985	0	0	0	0
Capital Outlay Total	\$844,705	\$957,020	\$923,480	\$923,480	\$923,480
<i>Subprograms:</i>					
0202 School Construction	604,488	684,720	650,560	650,560	650,560
0212 School Planning	240,217	272,300	272,920	272,920	272,920
Capital Outlay Total	\$844,705	\$957,020	\$923,480	\$923,480	\$923,480



Fiscal 2009 Approved Budget

Capital Outlay Category

School Construction

Program 0202

Overview and Objectives

The School 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 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 2009 are listed below (anticipated completion dates):

- Centennial Lane Elementary (8/2008)
- Elkridge Elementary (8/2009)
- Full Day Kindergarten Phase V—14 classrooms in seven elementary schools (8/2008)
- Old Cedar Lane Additions/Renovations Phases I/II (8/2010)
- Mt. Hebron Renovation (construction)

Most costs of School Construction are charged back to capital projects administered by this office.

Program Contact

Bruce Gist

Program Highlights

This program continues the current level of service in fiscal 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Director	1.0	1.0	1.0
Program Manager	0.0	0.0	1.0
Specialists	4.0	4.0	3.0
Inspector	0.5	0.5	0.5
Accountant	0.5	0.5	0.5
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	7.0	7.0	7.0



Fiscal 2009 Approved Budget

Capital Outlay Category

School Construction

Program 0202

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$514,097	\$668,910	\$634,750	\$634,750	\$634,750
Subtotal	514,097	668,910	634,750	634,750	634,750
Contracted Services					
Contracted-Labor	19,873	0	0	0	0
Maintenance-Vehicles	1,387	3,110	3,110	3,110	3,110
Subtotal	21,260	3,110	3,110	3,110	3,110
Supplies and Materials					
Supplies-General	6,559	6,320	6,320	6,320	6,320
Subtotal	6,559	6,320	6,320	6,320	6,320
Other Charges					
Travel-Conferences	1,117	780	780	780	780
Travel-Mileage	470	5,600	5,600	5,600	5,600
Subtotal	1,587	6,380	6,380	6,380	6,380
Equipment					
Equipment-Vehicles	43,918	0	0	0	0
Equipment-Replacement	17,067	0	0	0	0
Subtotal	60,985	0	0	0	0
Program 0202 Total	\$604,488	\$684,720	\$650,560	\$650,560	\$650,560



Fiscal 2009 Approved Budget

Capital Outlay Category

School Construction

Program 0202

Salaries and Wages

Salaries

Salaries for positions in this office.

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.



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Capital Outlay Category

School Planning

Program 0212

Overview and Objectives

The office of School Planning 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 School Construction, provides the framework for requesting projects in the Capital Budget based on student enrollment. Projections and other geographically referenced information are utilized by this office in evaluation of potential new sites for schools.

This office also works with the Department of Planning and Zoning to prepare school projections used to determine adequate public facilities during the review of subdivision applications. 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' Attendance Area committee.

The objectives of the School Planning Office are to:

- Provide geographical data for central office and school staff as well as other agencies.
- 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.
- Provide information relevant to acquisitions of new schools sites.

Program Highlights

This program continues the current level of service in fiscal 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Administrator	1.0	1.0	1.0
Specialist	1.0	1.0	1.0
Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0

Program Contact

Joel Gallihue



Fiscal 2009 Approved Budget

Capital Outlay Category

School Planning

Program 0212

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$226,253	\$249,200	\$249,820	\$249,820	\$249,820
Subtotal	226,253	249,200	249,820	249,820	249,820
Contracted Services					
Contracted-Consultant	9,060	15,000	15,000	15,000	15,000
Subtotal	9,060	15,000	15,000	15,000	15,000
Supplies and Materials					
Supplies-General	4,290	7,500	7,500	7,500	7,500
Subtotal	4,290	7,500	7,500	7,500	7,500
Other Charges					
Travel-Conferences	614	600	600	600	600
Subtotal	614	600	600	600	600
Program 0212 Total	\$240,217	\$272,300	\$272,920	\$272,920	\$272,920



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Capital Outlay Category

School Planning

Program 0212

Salaries and Wages

Salaries

Salaries for staff.

Contracted Services

Consulting Fees

Capacity studies. 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 American Planning Association and Association of School Business Officials.



Fiscal 2009 Approved Budget

Restricted Funds

Restricted Funds



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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 service in Fiscal 2009.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Administrator	1.0	1.0	1.0
Accountant	1.5	1.5	1.0 ^a
Field Reps	3.0	3.0	3.0
Technical Assistant	0.0	1.0	1.0
Secretary	1.0	1.0	1.0
Account Clerks	3.0	2.0	2.0
Cafeteria Staff ^b	<u>178.0</u>	<u>178.0</u>	<u>178.0</u>
Total	187.5	187.5	187.0

^a 0.5 position moved to Accounting (Accounting, Program 0206)

^b Estimated full-time equivalent positions



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Restricted Funds

Food and Nutrition Service

Food Service Fund Program 8301

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,822,870	\$4,138,500	\$4,214,710	\$4,214,710	\$4,214,710
Wages-Workshop	\$0	\$15,000	\$15,000	\$15,000	\$15,000
Subtotal	3,822,870	4,153,500	4,229,710	4,229,710	4,229,710
Contracted Services					
Trans-Food Service	171,793	163,000	185,660	185,660	185,660
Repair-Equipment	275,558	285,000	285,000	285,000	285,000
Subtotal	447,351	448,000	470,660	470,660	470,660
Supplies and Materials					
Food	4,107,165	3,440,370	3,440,370	3,440,370	3,440,370
Food Related Supplies	260,677	390,000	368,140	368,140	368,140
Supplies-Other	73,232	0	0	0	0
Uniforms-Staff	26,749	16,000	32,800	32,800	32,800
Subtotal	4,467,823	3,846,370	3,841,310	3,841,310	3,841,310
Other Charges					
Travel-Conferences	1,164	15,000	15,000	15,000	15,000
Travel-Mileage	48,888	60,000	60,600	60,600	60,600
Retirement	282,097	450,000	300,000	300,000	300,000
Social Security	276,878	294,000	290,000	290,000	290,000
Employee Health Insurance	1,853,078	2,036,300	2,000,000	2,000,000	2,000,000
Subtotal	2,462,105	2,855,300	2,665,600	2,665,600	2,665,600
Equipment					
Equipment-Additional	0	50,000	50,000	50,000	50,000
Equipment-Replacement	4,720	50,000	50,000	50,000	50,000
Subtotal	4,720	100,000	100,000	100,000	100,000
Transfers					
Transfers-Indirect Costs	170,000	170,000	170,000	170,000	170,000
Subtotal	170,000	170,000	170,000	170,000	170,000
Program 8301 Total	\$11,374,869	\$11,573,170	\$11,477,280	\$11,477,280	\$11,477,280



Fiscal 2009 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 (9.0 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 2007	Fiscal 2008	Fiscal 2009
Cafeteria Managers	14	13	12
Satellite Managers	56	57	58
Workers I	124	126	126
Workers II	41	41	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.

Food Supplies

Provides for nonfood items such as paper goods, chemicals, office supplies, etc.

Uniforms

Purchase of uniforms/reimbursement to employees for uniforms.

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 for employees enrolled in State retirement/pension plans.

Social Security

Payment to General Fund for employer share of Social Security costs.

Employee Health Insurance

Payment to Health and Dental Self-Insurance Fund to cover Food and Nutrition Service employee health insurance.

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).



Fiscal 2009 Approved Budget

Restricted Funds

Food Service Fund

Program 8301

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	\$1,484,645	\$1,873,089	\$702,169	\$702,169	\$702,169
State Reimbursements	\$92,396	\$104,450	\$94,000	\$94,000	\$94,000
Elderly, Childcare, Other	\$60,489	\$30,000	\$30,000	\$30,000	\$30,000
National School Lunch	2,633,779	2,348,000	2,556,000	2,556,000	2,556,000
Food Sales	8,195,250	7,764,430	8,330,000	8,330,000	8,330,000
Investment Income	63,181	20,000	40,000	40,000	40,000
Subtotal Revenues	11,045,095	10,266,880	11,050,000	11,050,000	11,050,000
USDA Commodities (audit)	718,218				
Total Sources of Funds	\$13,247,958	\$12,139,969	\$11,752,169	\$11,752,169	\$11,752,169
Uses of Funds					
Operating Expenses	\$8,074,598	\$8,677,800	\$8,717,280	\$8,717,280	\$8,717,280
Health Benefits (to Health & Dental Fund)	1,853,078	2,000,000	2,000,000	2,000,000	2,000,000
Payment to General Fund	170,000	170,000	170,000	170,000	170,000
FICA, Retirement Charges	\$558,975	\$590,000	\$590,000	\$590,000	\$590,000
USDA Commodities expenditures (audit)	\$718,218				
Total Uses of Funds	\$11,374,869	\$11,437,800	\$11,477,280	\$11,477,280	\$11,477,280
Fund Balance	\$1,873,089	\$702,169	\$274,889	\$274,889	\$274,889
<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 Restricted-4 because of adjustments made by outside auditors.</i></p>					



Fiscal 2009 Approved Budget

Restricted Funds

Printing Services

Printing & Duplicating Fund Program 9713

Overview and Objectives

This program provides printing services for the entire school system to support the goals of the Bridge to Excellence Master Plan. 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
- Develop electronic networking

The program objectives above impact on all school system goals.

The Printing and Duplicating Fund provided over 172.4 million impressions in fiscal 2007. This includes:

- 123.5 million impressions for school use
- 48.9 million impressions for administrative support (including curriculum guides and general student information)

Program Contact

Thomas Miller
Frank Kues

Program Highlights

The fiscal 2009 budget includes funding to replace 15-year-old platemaking system (digital) and to provide additional impressions for school based printing needs.

The fiscal 2009 budget for Printing Services requires increases in user charges. These charges are budgeted in most General Fund budget categories.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Manager	1.0	1.0	1.0
Assistant Manager	0.0	1.0	1.0
Press Operator	4.0	3.0	1.0 ^a
Reprographics Operator	4.0	4.0	5.0 ^a
Lead Reprographics Operator	—	—	2.0 ^a
Bindery Technician	<u>1.0</u>	<u>1.0</u>	<u>0.0^a</u>
Total	10.0	10.0	10.0

^a Reflects current staffing/job titles.



Fiscal 2009 Approved Budget

Restricted Funds

Printing Services

Printing & Duplicating Fund Program 9713

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$482,929	\$532,000	\$592,250	\$592,250	\$592,250
Wages-Temporary Help	\$13,993	\$12,500	\$14,500	\$14,500	\$14,500
Wages-Overtime	\$8,759	\$9,000	\$12,000	\$12,000	\$12,000
Subtotal	505,681	553,500	618,750	618,750	618,750
Contracted Services					
Rental-Equipment	358,642	330,000	330,000	330,000	330,000
Lease-Copier	987,308	1,100,000	926,420	926,420	926,420
Printing-Outside Svcs	10,350	19,000	35,000	35,000	35,000
Impressions-School Copier	31,000	0	0	0	0
Maintenance-Hardware	0	0	196,080	196,080	196,080
Maintenance-Other	22,545	26,500	26,500	26,500	26,500
Subtotal	1,409,845	1,475,500	1,514,000	1,514,000	1,514,000
Supplies and Materials					
Supplies-Paper	149,556	113,600	323,600	323,600	323,600
Supplies-General	241,184	273,000	108,000	108,000	108,000
Supplies-Other	34,692	16,000	16,000	16,000	16,000
Subtotal	425,432	402,600	447,600	447,600	447,600
Other Charges					
Travel-Conferences	0	860	860	860	860
Depreciation Expense	36,550	0	0	0	0
Subtotal	36,550	860	860	860	860
Equipment					
Depreciation-Proprietary	0	45,000	40,000	40,000	40,000
Subtotal	0	45,000	40,000	40,000	40,000
Program 9713 Total	\$2,377,508	\$2,477,460	\$2,621,210	\$2,621,210	\$2,621,210



Fiscal 2009 Approved Budget

Restricted Funds

Printing Services

Printing & Duplicating Fund Program 9713

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Salaries and Wages

Salaries

Salaries of Printing Services staff.

Temporary Help

Part-time help to assist in finishing work.

Overtime

During peak operating periods employee overtime is required.

Contracted Services

Equipment Rental

Rental of high speed copiers in Print Shop.

Leased Copiers/Duplicators

Funds for lease of OCE copiers for schools and central offices. (Separated maintenance from lease; see maintenance for copiers in Maintenance – Hardware below).

Printing-Outside Services

Funds to print items not produced in-house.

Maintenance-Other

Funds to maintain presses, folders, collators, platemakers, stitchers, and pre-press equipment.

Maintenance-Hardware

Funds for maintenance of copiers - schools and central offices/duplicators - schools (Separated maintenance from lease). Increases associated with enrollment growth are reflected.

Supplies and Materials

Supplies-Paper

Paper for central offices and school-level printing. (Increase due to combining all paper into paper account from Supplies –General.)

Supplies-General

Purchase of supplies for in-house printing. Also, includes purchases of equipment items that cost under \$5,000. (Decrease due to combining all paper into Supplies – paper.)

Supplies-Other

Purchase of materials to maintain work flow of school copiers.

Other Charges

Travel-Conferences

To update skills related to staff responsibilities.

Equipment

Depreciation

Cost of equipment purchased by this fund is depreciated over several years. Cost assigned by school system's independent auditors in annual financial audit. Fiscal 2009 includes depreciation required to purchase a new platemaking system (replacement of 15-year old system) and to cover previously purchased equipment.



Fiscal 2009 Approved Budget

Restricted Funds

Printing and Duplicating Fund

Program 9713

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Sources of funds					
Beginning Fund Balance	\$398,394	\$404,026	\$228,166	\$228,166	\$228,166
User agency charges:					
Administration	\$160,730	\$160,730	\$160,730	\$160,730	\$160,730
Instruction	383,820	383,820	383,820	383,820	383,820
Pupil Services	29,450	29,450	29,450	29,450	29,450
Health Services	10,570	10,570	10,570	10,570	10,570
Transportation	26,690	26,690	26,690	26,690	26,690
Operation of Plant	42,850	42,850	42,850	42,850	42,850
Maintenance	30,750	30,750	30,750	30,750	30,750
Mid-Level Admin	1,540,910	1,419,390	1,551,390	1,551,390	1,551,390
Community Services	\$78,520	\$78,510	\$78,510	\$78,510	\$78,510
Special Education	\$50,810	\$50,810	\$50,810	\$50,810	\$50,810
Health Insurance Fund	\$16,570	\$16,570	\$16,570	\$16,570	\$16,570
Data Processing Fund	11,470	11,470	11,470	11,470	11,470
Subtotal User Charges	2,383,140	\$2,261,610	2,393,610	2,393,610	2,393,610
Total funding	\$2,781,534	\$2,665,636	\$2,621,776	\$2,621,776	\$2,621,776
Uses of Funds					
Operating Expenses	\$2,340,958	\$2,392,470	\$2,581,210	\$2,581,210	\$2,581,210
Depreciation	\$36,550	45,000	\$40,000	\$40,000	\$40,000
Total Uses of Funds	2,377,508	2,437,470	2,621,210	2,621,210	2,621,210
Ending Fund Balance	\$404,026	\$228,166	\$566	\$566	\$566
<p><i>Note: Prior year fund balances based on the report of the school system's independent auditors. Prior years expenses may differ from those shown on Restricted-8 because of the adjustments made by outside auditors.</i></p>					



Fiscal 2009 Approved Budget

Restricted Funds

Information Technology

Information Management Fund Program 9714

Overview and Objectives

Today's business of running schools and educating children is experiencing an unprecedented rate of growth and change in technology development and application. The school system has a vision of a high performing learning community in which technology enables, empowers, and enhances all aspects of the teaching and learning process. In pursuit of this vision, Information Technology, as part of the Department of Instruction and Business Technology, seeks to accomplish the following objectives:

- Provide the infrastructure, standards, and planning framework that the system requires to prepare its 21st century learners for the demands of a global society and the jobs of the future.
- Examine and reevaluate the use of technologies that are constantly advancing so that they can be managed, supported, operated, and integrated in effective and appropriate ways.
- Provide technical support and training to establish technologically-literate learning communities that not only understand and support technology, but also use technology to produce actionable data targeted at school improvement.
- Maintain the integrity of student, personnel, financial, and materials databases.

The program also provides central data processing services for the financial, administrative, and instructional operations of the school system. The following objectives guide the program:

- Develop, implement, and maintain systems that support student management and instructional initiatives, data processing system, student support plans, and others.
- Provide technology support for the school system's integrated financial/human resources/payroll business system
- Provide data and develop reports to decision makers.
- Provide support and training for the above systems.

Program Contact

Jose Stevenson

Program Highlights

The fiscal 2009 budget adds a project manager to support implementation of a new student information system and a software developer for converting legacy applications. The budget also includes a secretary position that was previously charged to Central Office Instructional Personnel, (Mid-Level Administration, Program 0304).

The budget reflects upgrades and reclassification of existing positions implemented during fiscal 2008.

The fiscal 2009 budget for the Information Management Fund requires increases in user charges. These charges are budgeted in most categories in the General Fund.

Personnel Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009
Executive Director	1.0	1.0	1.0
Director	1.0	1.0	1.0
Assistant Manager	0.0	1.0	3.0 ^a
Project Manager	2.0	2.0	3.0 ^b
Supervisor	1.0	0.0	0.0
Database Administrator	1.0	1.0	1.0
Customer Service Specialist	4.0	4.0	5.0 ^a
Software Developer	6.0	12.0	11.0 ^a
Computer Operator	2.0	2.0	2.0
Secretary	2.0	2.0	2.0 ^{a,c}
Systems Architect	0.0	1.0	1.0
Trainer	4.0	4.0	4.0
Technician	0.0	1.0	0.0 ^a
System Administrator	0.0	1.0	1.0
Server Administrator	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
Total	24.0	33.0	36.0

^a Reflect reclassification of positions in fiscal 2008.

^b 1.0 new position in fiscal 2009.

^c 1.0 previously charged to Central Office Instructional (Mid-Level Administration, program 0304).



Fiscal 2009 Approved Budget

Restricted Funds

Information Technology

Information Management Fund Program 9714

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,878,395	\$2,446,300	\$3,042,420	\$3,122,020	\$3,122,020
Wages-Temporary Help	6,864	15,000	34,100	34,100	34,100
Subtotal	1,885,259	2,461,300	3,076,520	3,156,120	3,156,120
Contracted Services					
Rental-Equipment	46,022	55,000	61,280	61,280	61,280
Contracted-Technology	150,122	250,000	315,000	315,000	315,000
Maintenance-Software	832,432	925,000	1,005,430	1,005,430	1,005,430
Maintenance-Hardware	53,696	197,700	283,680	283,680	283,680
Subtotal	1,082,272	1,427,700	1,665,390	1,665,390	1,665,390
Supplies and Materials					
Supplies-Printing	11,472	11,470	11,470	11,470	11,470
Supplies-General	84,888	185,400	204,640	204,640	204,640
Subtotal	96,360	196,870	216,110	216,110	216,110
Other Charges					
Travel-Conferences	27,397	40,000	40,000	40,000	40,000
Travel-Mileage	1,456	12,000	12,000	12,000	12,000
Tuition Reimbursement	2,296	2,500	2,500	2,500	2,500
Dues & Subscriptions	1,559	3,000	3,000	3,000	3,000
Subtotal	32,708	57,500	57,500	57,500	57,500
Equipment					
Depreciation-Proprietary	0	132,000	69,000	69,000	69,000
Depreciation-Additional-Prop	62,703	0	0	0	0
Subtotal	62,703	132,000	69,000	69,000	69,000
Program 9714 Total	\$3,159,302	\$4,275,370	\$5,084,520	\$5,164,120	\$5,164,120



Fiscal 2009 Approved Budget

Restricted Funds

Information Technology

Information Management Fund Program 9714

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Salaries and Wages

Salaries

Salaries for staff positions. Includes new and reclassified positions.

Temporary Help

Funds for temporary help during the condensed summer work schedule for critical software upgrades and peak support times.

Contracted Services

Rental-Equipment

Estimated equipment charges for rental/leasing of data processing equipment.

Contracted Tech. Services

Contracted services for programming, project management and customization associated with Student Information Management System, upgrades to personnel and finance systems and other strategic initiatives.

Software Maintenance

Ongoing maintenance of computer software and systems, which includes mainframe, student information management system, financial/human resources system, payroll, parent/teacher conferencing, and others software used by the school system.

Maintenance-Hardware

Reflects an increase due to the addition of fees for the integrated financial/human resources/payroll system.

Supplies and Materials

Printing

Payment to Printing and Duplicating Fund for printing services.

Supplies-General

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 computer hardware, software and supplies for staff.

Other Charges

Travel-Conferences

To cover expenses for professional development of staff

Travel-Mileage

Employee reimbursement for work-related travel expense.

Tuition Reimbursement

Employee reimbursement for work-related educational courses.

Dues and Subscriptions

Dues and subscriptions for the technology office to keep abreast of latest technology.

Equipment

Depreciation

Costs of equipment purchased by this fund is depreciated over several years.



Fiscal 2009 Approved Budget

Restricted Funds

Information Management Fund

Program 9714

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Sources of funds					
Beginning Fund Balance	\$173,857	\$488,576	\$385,326	\$385,326	\$385,326
User agency charges:					
Administration	\$926,400	\$1,057,500	\$1,191,100	\$1,211,290	\$1,211,290
Pupil Services	159,580	182,200	205,200	208,680	208,680
Health Services	24,800	28,300	31,900	32,440	32,440
Transportation	132,400	151,100	170,200	173,080	173,080
Operation of Plant	44,200	50,500	56,900	57,860	57,860
Maintenance	25,600	29,200	32,900	33,460	33,460
Mid-Level Admin	1,911,700	2,303,920	2,595,000	2,638,960	2,638,960
Community Services	2,700	3,100	3,500	3,560	3,560
Special Education	196,300	224,100	252,400	256,670	256,670
Health Insurance Fund	124,600	142,200	160,200	162,900	162,900
Subtotal User Charges	\$3,548,280	\$4,172,120	\$4,699,300	\$4,778,900	\$4,778,900
Total funding	\$3,722,137	\$4,660,696	\$5,084,626	\$5,164,226	\$5,164,226
Uses of Funds					
Operating Expenses	\$3,096,599	\$4,143,370	\$5,015,520	\$5,095,120	\$5,095,120
Depreciation	62,703	\$132,000	69,000	69,000	69,000
Encumbered	74,259	-	-		
Total Uses of Funds	\$3,233,561	\$4,275,370	\$5,084,520	\$5,164,120	\$5,164,120
Ending Fund Balance	\$488,576	\$385,326	\$106	\$106	\$106
<p><i>Note: Prior year fund balances based on the report of the school system's independent auditors. Prior years expenses may differ from those shown on Restricted-12 because of the adjustments made by outside auditors.</i></p>					



Fiscal 2009 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

The fiscal 2009 General Fund contribution for employee health insurance includes:

- \$4.8 million to cover an 8 percent estimated increase in claims costs
- \$1.3 million to provide medical coverage for new positions added in the fiscal 2009 budget.

In fiscal 2006, the school system began self-insuring virtually all medical coverage. In fiscal 2007, savings from self-insurance, along with better claims experience, resulted in a surplus in the Health and Dental Self Insurance Fund. This allows the school system to reduce the General Fund contribution by \$7.0 million in fiscal 2009. The impact on the school system's General Fund budget is seen in the Fixed Charges category.

Self-funding also means that the Health and Dental Self-Insurance Fund must maintain a large claims reserve, which is incorporated into the budget.

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Benefits Specialist	1.0	1.0	1.0
Benefits Assistant	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>
Total	2.0	3.0	3.0

Program Contact

Jeeni Griffin
David S. White



Fiscal 2009 Approved Budget

Restricted Funds

Health & Dental Self-Insurance

Health Insurance Fund Program 9715

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$127,098	\$180,110	\$195,710	\$195,710	\$195,710
Wages-Temporary Help	973	-	-	-	-
Wages-Payroll Cash	854,246	853,000	921,200	921,200	921,200
Subtotal	982,317	1,033,110	1,116,910	1,116,910	1,116,910
Contracted Services					
Technology ISF Services	124,596	142,200	160,200	162,900	162,900
Subtotal	124,596	142,200	160,200	162,900	162,900
Supplies and Materials					
Supplies-Printing	16,805	16,570	16,570	16,570	16,570
Subtotal	16,805	16,570	16,570	16,570	16,570
Other Charges					
Insurance-Stop Loss	72,752	0	0	0	0
Insurance-Self-Administration	714,417	980,000	980,000	980,000	980,000
Claims-Medical-Self Insurance	18,345,827	18,106,400	19,494,000	19,494,000	19,494,000
Health Care Spending	1,000	1,771,000	1,912,700	1,912,700	1,912,700
Managed Care Plan Claims	42,576,690	57,459,640	60,730,600	61,906,640	61,691,440
Other Miscellaneous Charges	155,626	20,000	4,400	4,400	4,400
Subtotal	61,866,312	78,337,040	83,121,700	84,297,740	84,082,540
Program 9715 Total	\$62,990,030	\$79,528,920	\$84,415,380	\$85,594,120	\$85,378,920



Fiscal 2009 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.
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 continued health claims (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 2009 Approved Budget

Restricted Funds

Health Insurance Fund

Program 9715

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	\$7,792,639	\$12,057,636	\$9,641,001	\$12,443,286	\$12,443,286
Employee withholdings	5,683,039	\$4,702,840	6,504,800	\$6,757,200	\$6,757,200
spending accounts	1,610,848	\$1,771,000	1,912,700	\$1,912,700	\$1,912,700
Retiree payments	2,796,515	\$2,342,510	3,312,600	\$2,489,380	\$2,489,380
COBRA, leave, refunds, etc.	442,902	\$509,200	549,900	\$549,900	\$549,900
Payment from Food Services	1,853,078	\$2,032,000	2,000,000	\$2,000,000	\$2,000,000
Payment from Transportation	489,384	\$141,020	306,500	\$153,310	\$153,310
Payment from General Fund	53,406,283	\$60,227,180	59,276,200	\$59,596,200	\$59,381,000
Payment from Grants	972,978	\$1,119,800	1,000,000	\$1,000,000	\$1,000,000
Subtotal User Charges	67,255,027	\$72,845,550	74,862,700	\$74,458,690	\$74,243,490
Total Funding	\$75,047,666	\$84,903,186	\$84,503,701	\$86,901,976	\$86,686,776
Uses of Funds					
Payroll Cash	\$854,246	\$853,000	\$921,200	\$921,200	\$921,200
Administrative Fees	918,578	\$980,000	980,000	\$980,000	\$980,000
Payment of claims	58,033,321	\$67,673,880	79,724,600	\$81,198,750	\$80,983,550
Increase to fund reserve	1,278,347	\$823,140	500,000	\$201,890	\$201,890
Flex Spending Accounts	1,611,848	\$1,771,000	1,912,700	\$1,912,700	\$1,912,700
Other Expenses	152,289	\$200,110	200,110	\$200,110	\$200,110
Payment to Technology Fund	124,596	\$142,200	160,200	\$162,900	\$162,900
Payment to Printing Fund	16,805	\$16,570	16,570	\$16,570	\$16,570
Total Uses of Funds	62,990,030	\$72,459,900	84,415,380	\$85,594,120	\$85,378,920
Ending Balance	\$12,057,636	\$12,443,286	\$88,321	\$1,307,856	\$1,307,856
Total Uses and Balance	\$75,047,666	\$84,903,186	\$84,503,701	\$86,901,976	\$86,686,776
Accrued Reserves (set aside)	\$1,278,347	\$8,013,049	\$8,513,049	\$8,214,939	\$8,214,939
<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 2009 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 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 Contact

Ronald Miller

Program Highlights

This program will continue the current level of service in Fiscal 2009.

The Workers' Compensation Fund achieved its goal of establishing a positive fund balance at the end of fiscal 2007. The fund balance acts as a reserve for unanticipated workers' compensation claims. The fiscal 2009 budget maintains the claims reserve.

Employee Reported Incidents

	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
	397	417	409

Personnel Summary

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
Manager	1.0	1.0	1.0
Claims Representative	0.5	1.0	1.0
Analyst	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.5	3.0	3.0



Fiscal 2009 Approved Budget

Restricted Funds

Workers' Compensation

Workers' Compensation Fund

Program 9716

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$190,860	\$229,340	\$235,430	\$235,430	\$235,430
Subtotal	190,860	229,340	235,430	235,430	235,430
Contracted Services					
Legal Fees	114,019	125,000	125,000	125,000	125,000
Repair-Equipment	1,093	1,500	1,500	1,500	1,500
Contracted-General	12,115	16,000	16,000	16,000	16,000
Subtotal	127,227	142,500	142,500	142,500	142,500
Supplies and Materials					
Supplies-Materials Of Instr	6,209	9,000	0	0	0
Supplies-General	2,786	7,500	7,500	7,500	7,500
Supplies-Other	0	0	9,000	9,000	9,000
Subtotal	8,995	16,500	16,500	16,500	16,500
Other Charges					
Travel-Conferences	2,302	6,000	6,000	6,000	6,000
Travel-Mileage	4,697	7,500	7,500	7,500	7,500
Insurance-Self-Administration	31,000	65,500	68,800	68,800	68,800
Workers Compensation	123,249	130,000	130,000	130,000	130,000
Workers Compensation Claims	626,861	1,450,000	1,450,000	1,450,000	1,450,000
Other Miscellaneous Charges	82,573	100,000	115,000	115,000	115,000
Subtotal	870,682	1,759,000	1,777,300	1,777,300	1,777,300
Program 9716 Total	\$1,197,764	\$2,147,340	\$2,171,730	\$2,171,730	\$2,171,730



Fiscal 2009 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

Materials of Instruction moved to Supplies-Other.

Supplies-General

Office supplies.

Supplies-Other

Employee instructional materials.

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 2009 Approved Budget

Restricted Funds

Workers' Compensation Fund

Program 9716

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	(\$816,960)	\$293,950	\$1,006,210	\$1,006,210	\$1,006,210
Interest Income	\$649,077	\$400,000	\$200,000	\$200,000	\$200,000
Payment from:					
General Fund	1,600,000	2,400,000	2,400,000	2,400,000	2,400,000
IMACS	4,400	4,400	4,400	4,400	4,400
Food Service	1,600	1,600	1,600	1,600	1,600
Health Insurance Fund	300	300	300	300	300
Printing Fund	14,800	14,800	14,800	14,800	14,800
Grants	38,500	38,500	38,500	38,500	38,500
Subtotal Revenues	\$2,308,677	\$2,859,600	\$2,659,600	\$2,659,600	\$2,659,600
Total Sources of Funds	\$1,491,717	\$3,153,550	\$3,665,810	\$3,665,810	\$3,665,810
Uses of Funds					
Claims	\$595,361	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000
State Assessment	123,249	100,000	115,000	115,000	115,000
Claims Administration	62,500	65,500	68,800	68,800	68,800
Administration	416,657	531,840	537,930	537,930	537,930
Total Uses of Funds	\$1,197,767	\$2,147,340	\$2,171,730	\$2,171,730	\$2,171,730
Ending Fund Balance/Reserve	\$293,950	\$1,006,210	\$1,494,080	\$1,494,080	\$1,494,080
<p><i>Note: Prior year fund balances based on the report of the school system's independent auditors. Prior years expenses may differ from those shown on Restricted-20 because of the adjustments made by outside auditors.</i></p>					



Fiscal 2009 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 from the school system's fiscal year. Grant programs are subject to continued availability of funding and other restrictions.

American Regions Mathematics League Competition

Estimated funding: \$5,330

Source of funding: National Security Agency

Positions funded: 0

Funding supports student competition in the American Regions Mathematics League competition at Pennsylvania State University.

Baltimore/Washington Mathematics Symposium

Estimated funding: \$12,050

Source of funding: National Security Agency

Positions funded: 0

Funding supports middle and high school mathematics teachers from Baltimore/Washington school systems to learn about the latest instructional techniques and teaching strategies for mathematics classrooms.

Career and Technology Education (Perkins)

Estimated funding: \$311,000

Source of funding: Federal

Positions funded: 0

Funds supplement school system career and technology program development.

Choosing Civility at Dunloggin

Estimated funding: \$5,410

Source of funding: The Horizon Foundation

Positions funded: 0

Funds support infusion of developmental assets into daily life of students at Dunloggin Middle School.

Developing Academic Language of ELLS

Estimated funding: \$13,780

Source of funding: MSDE

Positions funded: 0

Funds will provide professional development in the field of co-teaching models and the development of academic language for ELL students.

Fine Arts Program

Estimated funding: \$81,310

Source of funding: State

Positions funded: 0.5

Funding provides professional development and other program initiatives for art, music, dance, and drama.

Homeless Children and Youth

Estimated funding: \$76,220

Source of funding: Federal

Positions funded: 0

Funds provide academic intervention, transportation, and other services for homeless students.

HSA English Online Course

Estimated funding: \$256,210

Source of funding: MSDE

Positions funded: 0

Funds will prepare Howard County HSA English recovery course teachers to develop and pilot online courses, and provide MSDE with essential feedback on efficacy of the instructional content of the course.

Judith P. Hoyer Early Childcare and Education Center

Estimated funding: \$322,000

Source of funding: State

Positions funded: 3.5

Funding supports operation of Judy Center at Dasher Green Elementary School to help prepare children to enter school ready to learn.

Learning Empowers All Parents and Students (LEAPS)

Estimated funding: \$5,600

Source of funding: The Horizon Foundation

Positions funded: 0

Funding supports efforts to foster parental learning to create more supportive learning environments in the home by developing a series of health, education and safety workshops aimed at the targeted families.

Making American History Master Teachers in Howard County

Estimated funding: \$332,860

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 the HCPSS.



Fiscal 2009 Approved Budget

Restricted Funds

Grants Fund

Maryland Model for School Readiness

Estimated funding: \$51,360

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: \$7,400

Source of funding: State

Positions: 0

Funding supports summer center for space science education for middle school students.

Professional Development for Educators Working with Students with Severe to Profound Disabilities

Estimated funding: \$15,000

Source of funding: Boeing Corporation

Positions funded: 0

Funding supports professional development for 86 educators and related service personnel who work directly with students with severe to profound disabilities.

STARS (Students Taking Action Reap Success)

Estimated funding: \$25,000

Source of funding: Howard County Local Children's Board

Positions funded: 0

Funding provides extended day academic intervention, enrichment and recreational activities for targeted students, Grades 3-5, at Bollman Bridge Elementary School.

State School Improvement Grant

Estimated funding: \$63,570

Source of funding: MSDE

Positions funded: 0

Two schools, Murray Hill Middle School and Oakland Mills Middle School, entered School Improvement (Year 1) status based on 2007 AYP data. Funding will support specific research-based strategies that align with the reading and mathematics focus areas of each school.

Tech Prep (includes Project Lead the Way)

Estimated funding: \$139,980

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: \$2,400,000

Source of funding: Federal

Positions funded: 25

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: \$1,151,140

Source of funding: Federal

Positions funded: 3.5

Funding provides for professional development and other teacher quality initiatives affecting recruitment, retention, and renewal. Provides funding to nonpublic schools for professional development. Subprograms include:

- Leadership coaching activities
- Diversity and cultural proficiency training
- Professional development to build leadership capacity
- Professional development 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
- Technology training for teachers to increase competence in data collection/analysis techniques and integration of technology into instruction
- Support recruitment activities, including support to increase the number of minorities in the classroom to mirror the growing diversity of HCPSS student population
- Support conditional teachers in PRAXIS exams and develop individualized certification support plans for provisionally certified teachers

Title II, Part D: Enhancing Education Through Technology Program

Estimated funding: \$35,210

Source of funding: Federal

Positions funded: 0

Funding for technology enhancement/professional development in all schools.



Fiscal 2009 Approved Budget

Restricted Funds

Grants Fund

Title III: Language Acquisition Program

Estimated funding: \$368,180

Source of funding: Federal

Positions funded: 5.7

Funding provided to improve the education of limited English proficient children.

Title IV: Safe and Drug-Free Schools

Estimated funding: \$114,130

Source of funding: Federal

Positions funded: 0

A systemwide program to educate and involve students and the community in substance abuse prevention.

Title V, Part A: Innovative Education Programs

Will not be federally funded.

21st Century Community Learning Centers (BRIDGES East)

Estimated funding: \$330,550

Source of funding: Federal

Positions funded: .33

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 Center Program (BRIDGES over Wilde Lake)

Estimated funding: \$187,310

Source of funding: Federal

Positions funded: .15

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics. Provides support to families of participating students. Operates at Bryant Woods and Running Brook Elementary Schools, Wilde Lake Middle School, and Wilde Lake High School.

21st Century Community Learning Center Program (BRIDGES over Cradlerock)

Estimated funding: \$195,000

Source of funding: Federal

Positions funded: .18

Provides after school and family education programs to students who are not performing at grade level in reading,

English and/or mathematics and provides support to families of participating students. Operates at Cradlerock School.

21st Century Community Learning Center Program (Columbia BRIDGES)

Estimated funding: \$340,780

Source of funding: Federal

Positions funded: .34

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics and provides support to families of participating students. Operates at Cradlerock School.

Special Education Grant Programs**Infants and Toddlers Program (CLIG)**

Estimated Funding: \$736,860

Source of Funding: Federal (through State)

Positions funded: 8.8

Funding for early intervention program for young children with disabilities (birth through age 2) and their families.

Least Restrictive Environment (Discretionary)

Estimated funding: \$96,210

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 (LRE) through collaborative teaching and planning.

Medical Assistance

Estimated funding: \$647,000

Source of funding: Federal (through State)

Positions funded: 4.5

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: \$3,596,000

Source of funding: State

Positions funded: 0

The State of Maryland covers some costs of Howard County special education students enrolled in nonpublic schools and institutions. This grant operates in conjunction with the county-funded nonpublic placement/local intervention program (Special Education, Program 3328).



Fiscal 2009 Approved Budget

Restricted Funds

Grants Fund

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.

Personnel Development Plan

Estimated funding: \$25,230

Source of funding: State

Positions funded: 0

Provides funds for professional development activities provided by Special Education.

Preschool Passthrough (IDEA Part B)

Estimated funding: \$278,390

Source of funding: Federal

Positions funded: 6.0

Funding to provide additional assistance in the development of special education programs for children with disabilities.

Project Discovery

Estimated funding: \$75,000

Source of funding:

Positions funded: 0

Funding is provided to develop and implement an innovative process for planning successful transitions to adult life.

State Grant Passthrough

Estimated funding: \$8,000,000

Source of funding: Federal

Positions funded: 110.6

Funding to provide additional assistance in the development of special education programs Reducing for children with disabilities (birth to twenty-one yrs).

Student Achievement Project AYP

Estimated funding: \$42,440

Source of funding: State

Positions funded: 0

Provides funds for reading interventions for Special Education middle school students.

Transition Initiative

Estimated funding: \$6,000

Source of funding: Federal

Positions funded: 0

Provides funds for professional development activities related to transition initiative.



Fiscal 2009 Approved Budget

Restricted Funds

Grants Fund Summary

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Source of Funds					
Grant Revenues	\$19,348,415	\$21,017,634	\$21,199,810	\$21,496,990	\$20,362,010
Contingent Revenues			3,800,190	3,503,010	4,637,990
Total	\$19,348,415	\$21,017,634	\$25,000,000	\$25,000,000	\$25,000,000
Uses of Funding					
Grant Programs	\$19,348,415	\$21,017,634	21,199,810	\$21,496,900	\$20,362,010
Unanticipated Grants Contingency			3,800,190	3,503,010	4,637,990
Total	\$19,348,415	\$21,017,634	\$25,000,000	\$25,000,000	\$25,000,000
<i>Estimated grant amounts; adjusted as grants are received during the fiscal year.</i>					



Fiscal 2009 Approved Budget

Appendix

Appendix—Supplemental Information



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Appendix

Summary of All Funds

	Fiscal 2007 Actual	Fiscal 2008 Authorized	Fiscal 2009		
			Superintendent	Board Request	Approved
General Fund					
Revenue (Appendix—5)	\$553,072,597	\$612,902,620	\$656,745,420	\$661,088,020	\$657,088,020
Expenditures (Appendix—4)	\$550,254,858	\$612,902,620	\$656,745,420	\$661,088,020	\$657,088,020
Food Services (Restricted—6)					
Revenue	\$13,247,958	\$12,139,969	\$11,752,169	\$11,752,169	\$11,752,169
Expenditures	\$11,374,869	\$11,437,800	\$11,477,280	\$11,477,280	\$11,477,280
Printing (Restricted —10)					
Revenue	\$2,781,534	\$2,665,636	\$2,621,776	\$2,621,776	\$2,621,776
Expenditures	\$2,377,508	\$2,437,470	\$2,621,210	\$2,621,210	\$2,621,210
Information Management (Restricted —14)					
Revenue	\$3,722,137	\$4,660,696	\$5,084,626	\$5,164,226	\$5,164,226
Expenditures	\$3,233,561	\$4,275,370	\$5,084,520	\$5,164,120	\$5,164,120
Health (Restricted —18)					
Revenue	\$75,047,666	\$87,113,521	\$84,503,701	\$86,901,976	\$86,686,776
Expenditures	\$75,047,666	\$87,113,521	\$84,503,701	\$86,901,976	\$86,686,776
Workers Compensation (Restricted —22)					
Revenue	\$1,491,717	\$3,153,550	\$3,665,810	\$3,665,810	\$3,665,810
Expenditures	\$1,197,767	\$2,147,340	\$2,171,730	\$2,171,730	\$2,171,730
Grants (Restricted —27)					
Revenue	\$21,017,634	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
Expenditures	\$21,017,634	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000



Fiscal 2009 Approved Budget

Appendix

Expenditure Summary

General Fund Operating Budget

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Categories					
Administration	9,135,085	10,590,250	11,683,000	11,633,190	11,368,190
Mid-Level Administration	43,530,310	47,354,300	51,456,610	51,785,570	51,345,570
Instruction	245,672,560	271,632,630	293,204,610	294,774,610	293,524,610
Special Education	69,962,063	75,931,520	81,641,870	81,736,140	81,515,640
Pupil Services	2,262,924	2,600,070	2,795,320	2,798,800	2,798,800
Health Services	4,436,929	5,109,390	5,607,760	5,707,900	5,707,900
Transportation	29,209,267	31,618,370	32,652,440	32,655,320	32,659,320
Operation of Plant	36,018,572	38,934,360	43,578,570	43,829,530	43,829,530
Maintenance Of Plant	15,933,412	20,100,720	22,955,480	24,511,640	23,019,340
Fixed Charges	88,650,069	102,406,180	104,099,420	104,554,920	104,248,720
Community Services	4,598,962	5,667,810	6,146,860	6,176,920	6,146,920
Capital Outlay	844,705	957,020	923,480	923,480	923,480
Total	550,254,858	612,902,620	656,745,420	661,088,020	657,088,020
Expense Types					
Salaries and Wages	373,008,677	415,865,520	449,602,370	451,295,570	450,009,070
Contracted Services	42,456,666	45,642,320	49,004,970	50,720,870	49,173,570
Supplies and Materials	20,053,576	21,660,160	22,833,570	23,293,570	22,433,570
Other Charges	108,363,862	122,813,610	128,128,100	128,583,600	128,277,400
Equipment	2,277,759	1,804,190	2,059,590	2,077,590	2,077,590
Transfers	4,094,318	5,116,820	5,116,820	5,116,820	5,116,820
Total	550,254,858	612,902,620	656,745,420	661,088,020	657,088,020



Fiscal 2009 Approved Budget

Appendix

Revenue Summary

General Fund Operating Budget

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Howard County Funding	\$393,710,890	\$427,176,316	\$462,586,820	\$458,794,610	\$454,794,610
State Funding					
Foundation	\$117,995,933	\$137,131,600	\$142,308,300	\$148,281,710	\$148,281,710
Transportation	10,860,212	13,001,100	13,001,100	13,506,000	13,506,000
Compensatory Education	10,451,784	13,990,700	13,990,700	14,868,700	14,868,700
Limited English Proficiency	3,618,550	4,641,200	4,641,500	5,667,700	5,667,700
Special Education	7,927,302	9,400,700	9,402,700	9,155,000	9,155,000
Extended Elementary	255,321	0	0	0	0
LEA Tuition	366,621	300,000	360,000	360,000	360,000
Total State Funds	\$151,475,723	\$178,465,300	\$183,704,300	\$191,839,110	\$191,839,110
Federal Funding					
ROTC Reimbursement	\$197,288	\$180,000	\$180,000	\$180,000	\$180,000
Impact Aid	183,203	200,000	190,000	190,000	190,000
Total Federal Funds	\$380,491	\$380,000	\$370,000	\$370,000	\$370,000
Other Funding					
Summer School Tuition	\$327,369	\$440,000	\$300,000	\$300,000	\$300,000
Tuition-Teen Parenting	2,100	0	0	0	0
Non-Resident Tuition	293,238	90,000	100,000	100,000	100,000
Investment Income	1,800,805	1,000,000	1,400,000	1,400,000	1,400,000
Use of School Facilities	1,001,712	950,000	950,000	950,000	950,000
Athletic Program Gate Receipts	422,095	375,000	425,000	425,000	425,000
LEA Tuition—Other Counties	275,223	210,000	275,000	275,000	275,000
Miscellaneous Revenues	593,602	1,211,109	600,000	600,000	600,000
Capital Projects Overhead	710,000	680,000	650,000	650,000	650,000
Fund Balance/ Transportation Carryover	320,046	432,895	3,824,300	3,824,300	3,824,300
Grant Administration Fees	297,478	380,000	300,000	300,000	300,000
Food Services: FICA, Retirement, Indirect	728,975	662,000	760,000	760,000	760,000
E-Rate Rebates	\$595,535	450,000	500,000	500,000	\$500,000
Total Other Funds	\$7,368,178	\$6,881,004	\$10,084,300	\$10,084,300	\$10,084,300
Total All Revenues	\$552,935,282	\$612,902,620	\$656,745,420	\$661,088,020	\$657,088,020



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Appendix

Revenue—Local Sources

General Fund Operating Budget

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Howard County Funding	\$393,710,890	\$427,176,316	\$462,586,820	\$458,794,610	\$454,794,610



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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 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
State Funding					
Foundation	\$117,995,933	\$137,131,600	\$142,308,300	\$148,281,710	\$148,281,710
Transportation	10,860,212	13,001,100	13,001,100	13,506,000	13,506,000
Compensatory Education	10,451,784	13,990,700	13,990,700	14,868,700	14,868,700
Limited English Proficiency	3,618,550	4,641,200	4,641,500	5,667,700	5,667,700
Special Education	7,927,302	9,400,700	9,402,700	9,155,000	9,155,000
Extended Elementary	255,321	0	0	0	0
LEA Tuition	366,621	300,000	360,000	360,000	360,000
Total State Funds	\$151,475,723	\$178,465,300	\$183,704,300	\$191,839,110	\$191,839,110



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Appendix

Revenue—State Sources

General Fund Operating Budget

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Foundation	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.
Transportation	The State provides funds to help pay the cost of transportation for Howard County school students.
Compensatory Education	State funding based in part upon the number of economically disadvantage students.
Limited English	This revenue is based upon the number of students with limited English language proficiency.
Special Education	These are funds provided by the State of Maryland to support the school system's special education programs.
Extended Elementary	Previously a separate State grant, these funds are now part of the general State revenue stream. Extended Elementary funds disappeared 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.
LEA Tuition	This account includes reimbursement of the state share of the cost of students who are placed in Howard County schools by court order, but who do not reside in the county. The difference between the state share and the total tuition cost is paid by the school system where the student resides (see Other Revenue).



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Appendix

Revenue—Federal Sources

General Fund Operating Budget

	Fiscal 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Federal Funding					
ROTC Reimbursement	\$197,288	\$180,000	\$180,000	\$180,000	\$180,000
Impact Aid	183,203	200,000	190,000	190,000	190,000
Total Federal Funds	\$380,491	\$380,000	\$370,000	\$370,000	\$370,000



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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 2007	Fiscal 2008	Fiscal 2009		
	Actual	Authorized	Superintendent	Board Request	Approved
Other Funding					
Summer School Tuition	\$327,369	\$440,000	\$300,000	\$300,000	\$300,000
Tuition-Teen Parenting	2,100	0	0	0	0
Non-Resident Tuition	293,238	90,000	100,000	100,000	100,000
Investment Income	1,800,805	1,000,000	1,400,000	1,400,000	1,400,000
Use of School Facilities	1,001,712	950,000	950,000	950,000	950,000
Athletic Program Gate Receipts	422,095	375,000	425,000	425,000	425,000
LEA Tuition—Other Counties	275,223	210,000	275,000	275,000	275,000
Miscellaneous Revenues	593,602	1,211,109	600,000	600,000	600,000
Capital Projects Overhead	710,000	680,000	650,000	650,000	650,000
Fund Balance/ Transportation Carryover	320,046	432,895	3,824,300	3,824,300	3,824,300
Grant Administration Fees	297,478	380,000	300,000	300,000	300,000
Food Services: FICA, Retirement, Indirect	728,975	662,000	760,000	760,000	760,000
E-Rate Rebates	\$595,535	450,000	500,000	500,000	\$500,000
Total Other Funds	\$7,368,178	\$6,881,004	\$10,084,300	\$10,084,300	\$10,084,300



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Appendix

Revenue—Other Sources

General Fund Operating Budget

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Other Sources

Summer School Tuition	The school system charges tuition for some students who enroll in the Summer School program (see Instruction, program 2401).
Non-Resident Tuition	This revenue comes from tuition charged to students who attend Howard County schools but whose parents or guardians are not county residents.
Investment Income	Interest earned by the school system on funds invested until needed to pay operating costs. The school system generally invests in repurchase agreements fully secured by government obligations. Speculative investments are prohibited by State law and local policies. Investment income varies with the general interest rate climate and available cash.
Use of School Facilities	Non-educational groups who use school buildings for meetings and other events are generally required to pay a fee to help offset maintenance and operation costs.
Athletic Programs—Gate Receipts	Ticket sales from school athletic events are included in this revenue account.
LEA Tuition—Other Counties	This account includes tuition charged by Howard County to other local school systems for students who attend county schools, but who are residents of other areas. Out-of-county attendance is generally required by court order.
Miscellaneous Revenues	This account includes various revenues such as closed purchase orders.
Capital Projects Overhead	This revenue represents charges to education capital projects to help offset the cost of school system employees who plan and administer those projects (the School Planning and Construction office).
Fund Balance/Transport. Carryover	State law allows the school system to reserve excess transportation revenues for use in the following fiscal year. This account shows the amount carried over from the prior fiscal year. The account also includes Federal Impact Aid revenues carried over from prior years.
Grant Administration Fees	Most grants received by the school system are provided through the Maryland State Department of Education. The state allows the county to charge a small overhead fee to partially compensate the school system for the cost of administering the grants.
Food Services: FICA, Retirement	Reimbursement from the Food and Nutrition Service Fund to the General Fund for Social Security and retirement costs of food and nutrition service personnel. These costs are paid in Fixed Charges Category of the General Fund budget. Also includes State approved indirect costs to reimburse the General Fund for services that support the Food Service Fund.
E-Rate Rebate	This federally-funded program offsets some of the school system's communications and technology costs.



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Appendix

Summary of All Positions

	Fiscal 2008 Total	New Positions	Fiscal 2009 Total
General Fund			
Administration	94.3	3.5	97.8
Mid-Level Administration	572.5	15.0	587.5
Instruction	4,255.4	81.5	4,336.9
Special Education	1,448.5	46.0	1,494.5
Pupil Personnel	32.0	0.0	32.0
Health	118.0	8.0	126.0
Transportation	12.0	1.0	13.0
Operation of Plant	447.0	2.0	449.0
Maintenance of Plant	184.0	5.0	189.0
Community Services	38.9	2.0	40.9
Capital Outlay	10.0	0.0	10.0
Total General Fund	7,212.6	164.0	7,376.6
Revolving Funds			
Food and Nutrition Service Fund	187.5	(0.5)	187.0
Printing and Duplicating Fund	10.0	0.0	10.0
Health and Dental Self-Insurance	3.0	0.0	3.0
Workers Comp. Self-Insurance	3.0	0.0	3.0
Technology Office	33.0	3.0	36.0
Total Revolving Funds	236.5	2.5	239.0
Total Grants Fund (estimated)	180.5	0.0	180.5
Total All Funds	7,629.6	166.5	7,796.1



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Appendix

Summary of Additional General Fund Positions

Category	Moved from grants/Restricted	Added in 2008	New in 2009	Transfers	Deleted in 2009	Category totals
Administration						
Business & Operations			2.0	(2.0)		
Payroll Services				1.0		
Accounting Services	0.5					
Public Information			1.0			
Student Assessment			1.0			
Category subtotal						3.5
Mid-Level Admin						
Central Office Instructional			2.0	1.0		
School-Based Admin			12.0			
Prof. and Organ. Develop.			2.0		2.0	
Category subtotal						15.0
Instruction						
Elementary Programs			2.0			
Language Arts				(12.0)		
ESOL		7.0	10.5			
Kindergarten/Pre-K	1.0		2.0		6.0	
Mathematics			3.0	(12.0)		
Media/Ed. Tech.			1.0			
Music			2.5			
Reading		0.5	4.5			
Gifted & Talented			0.0	(39.0)		
Elementary Staffing			21.0			
Middle School Staffing					7.0	
High School Staffing		2.0	35.0	63.0		
Other Regular Programs			2.0			
Academic Intervention				(2.0)	1.0	
Central Career Acad.				(0.6)		
School Counseling		0.9	2.0	0.6		
Psychological Services		0.1	0.5			
Category subtotal						81.5
Special Education						
Countywide Services			3.0			
Spec Ed School Based			34.0			
Regional Early Childhood			7.0			
Speech, Language, Hearing			2.0			
Category subtotal						46.0



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Appendix

Summary of Additional General Fund Positions

Category	Moved from grants/Restricted	Added in 2008	New in 2009	Transfers	Deleted in 2009	Category totals
Health Services						
Health Services	3.0		5.0			
Category subtotal						8.0
Transportation						
Pupil Transportation				1.0		
Category subtotal						1.0
Operation of Plant						
Custodial Services			2.0			
Category subtotal						2.0
Maintenance						
Building Maintenance			3.0			
Networks/Technology			2.0			
Category subtotal						5.0
Community Services						
Other Community Services			1.0	1.0		
Category subtotal						2.0
Totals	4.5	10.5	165.0	0.0	16.0	164.0
<p><i>Moved from grants</i>—formerly funded by grants or restricted funds. <i>Added in 2008</i>—added during fiscal 2008, but not included in fiscal 2008 budget. <i>New in 2009</i>—new in fiscal 2009 budget. <i>Transfers</i>—moved from other budget accounts. <i>Deleted in 2009</i>—deleted in fiscal 2009 budget.</p>						



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Appendix

Enrollment

	Fiscal 2006 Actual	Fiscal 2007 Actual	Fiscal 2008 Actual	Fiscal 2009 Projected
Elementary Schools				
Atholton	402.5	382.0	402.0	390.0
Bellows Spring	668.0	712.0	691.0	627.0
Bollman Bridge	562.0	505.0	520.0	488.0
Bryant Woods	372.0	363.0	323.0	332.0
Bushy Park	623.5	656.0	657.0	685.0
Centennial Lane	550.5	538.0	614.0	635.0
Clarksville	637.5	577.0	536.0	596.0
Clemens Crossing	431.0	460.0	471.0	498.0
Cradlerock	412.0	391.0	450.0	501.0
Dayton Oaks	—	655.0	521.0	542.0
Deep Run	542.0	570.0	519.0	486.0
Elkridge	663.0	668.0	696.0	673.0
Forest Ridge	609.0	621.0	630.0	631.0
Fulton	713.0	712.0	641.0	696.0
Gorman Crossing	488.0	505.0	573.0	518.0
Guilford	424.0	394.0	458.0	476.0
Hammond	474.5	433.0	492.0	497.0
Hollifield Station	784.0	786.0	573.0	589.0
Ilchester	512.0	524.0	543.0	513.0
Jeffers Hill	385.0	408.0	393.0	405.0
Laurel Woods	465.0	427.0	500.0	521.0
Lisbon	498.0	507.0	480.0	419.0
Longfellow	365.0	388.0	383.0	413.0
Manor Woods	673.0	655.0	593.0	636.0
Northfield	582.0	565.0	532.0	593.0
Phelps Luck	494.0	510.0	593.0	578.0
Pointers Run	729.0	794.0	724.0	707.0
Rockburn	582.5	621.0	676.0	730.0
Running Brook	290.0	292.0	371.0	379.0
St. John's Lane	751.0	676.0	542.0	541.0
Stevens Forest	316.0	303.0	290.0	301.0
Swansfield	507.0	470.0	505.0	512.0
Talbott Springs	431.0	431.0	409.0	380.0
Thunder Hill	296.5	331.0	346.0	320.0
Triadelphia Ridge	618.0	460.0	406.0	419.0
Veterans	—	—	759.0	760.0
Waterloo	483.5	443.0	587.0	587.0
Waverly	555.5	607.0	497.0	534.0
West Friendship	383.5	335.0	313.0	335.0
Worthington	485.0	516.0	440.0	477.0
Total Elementary (Full-Time Equivalent)	19,759.0	20,191.0	20,649.0	20,920.0



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Appendix

Enrollment

	Fiscal 2006 Actual	Fiscal 2007 Actual	Fiscal 2008 Actual	Fiscal 2009 Projected
Middle Schools				
Bonnie Branch	667.0	686.0	681.0	698.0
Burleigh Manor	584.0	643.0	684.0	676.0
Clarksville	729.0	748.0	728.0	726.0
Cradlerock	484.0	434.0	454.0	449.0
Dunloggin	532.0	554.0	516.0	545.0
Elkridge Landing	691.0	707.0	631.0	616.0
Ellicott Mills	583.0	676.0	682.0	701.0
Folly Quarter	625.0	540.0	575.0	613.0
Glenwood	652.0	703.0	659.0	632.0
Hammond	630.0	674.0	623.0	634.0
Harper's Choice	560.0	528.0	556.0	528.0
Lime Kiln	608.0	687.0	645.0	674.0
Mayfield Woods	548.0	545.0	655.0	660.0
Mount View	721.0	715.0	718.0	721.0
Murray Hill	636.0	658.0	675.0	668.0
Oakland Mills	442.0	464.0	476.0	449.0
Patapsco	762.0	716.0	631.0	657.0
Patuxent Valley	740.0	720.0	745.0	722.0
Wilde Lake	524.0	525.0	467.0	454.0
Total Middle Schools	11,718.0	11,923.0	11,801.0	11,823.0
High Schools				
Atholton	1,366.0	1,320.0	1,438.0	1,400.0
Centennial	1,502.0	1,416.0	1,476.0	1,454.0
Glenelg	1,202.0	1,170.0	1,183.0	1,232.0
Hammond	1,313.0	1,329.0	1,267.0	1,285.0
Howard	1,333.0	1,329.0	1,449.0	1,502.0
Long Reach	1,443.0	1,507.0	1,266.0	1,285.0
Marriotts Ridge	577.0	891.0	1,189.0	1,257.0
Mt. Hebron	1,457.0	1,408.0	1,412.0	1,389.0
Oakland Mills	1,182.0	1,179.0	1,236.0	1,171.0
Reservoir	1,398.0	1,348.0	1,507.0	1,609.0
River Hill	1,436.0	1,364.0	1,387.0	1,339.0
Wilde Lake	1,438.0	1,506.0	1,363.0	1,310.0
Total High Schools	15,647.0	15,767.0	16,173.0	16,233.0
Cedar Lane School	87.0	96.0	101.0	96.0
Total Enrollment (Full-Time Equivalent)	47,211.0	47,977.0	48,724.0	49,072.0
<i>Increase Over Previous Year</i>	<i>738.5</i>	<i>766.0</i>	<i>747.0</i>	<i>348.0</i>



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Appendix

Budgets by Functional Area

Function Budget Categories	Budget Programs	Fiscal 2009		
		Superintendent	Board Request	Approved
Maintenance of Facilities				
Operation of Plant	7101 Custodial Administration	\$449,880	\$469,290	\$469,290
	7102 Custodial Services	18,472,960	19,436,950	19,436,950
	7201 Utilities (p)	16,095,600	19,579,620	19,579,620
	7501 Other Operation of Plant	540,620	582,050	582,050
Maintenance of Plant	7601 Building/Grounds Admin.	292,930	310,790	310,790
	7602 Building Maintenance	12,219,190	14,780,420	13,913,120
	7801 Grounds Maintenance	3,508,730	4,072,940	3,847,940
	7901 Environmental Maintenance	521,000	936,000	736,000
Community Services	9201 Community-Grounds	2,391,710	2,473,330	2,473,330
	Maintenance Total	\$54,492,620	\$62,641,390	\$61,349,090
Technology (non-instructional)				
Operation of Plant	7201 Utilities (p)	\$1,493,000	\$1,775,000	\$1,775,000
Maintenance of Plant	7701 Networks and Technology	3,558,870	4,411,490	4,211,490
Mid-Level Administration	1503 Media Technical Services	430,900	430,900	310,900
	2701 Cable Television/Video	490,220	655,630	655,630
Restricted	9714 Information Technology	4,275,370	4,275,370	4,275,370
	Technology Total	\$10,248,360	\$11,548,390	\$11,228,390
Academic Intervention				
(extended day/year)				
Instruction	0701 Elementary Programs (p)	\$570,540	\$585,620	\$585,620
	0901 Language Arts (p)	42,480	42,480	42,480
	1401 Mathematics (p)	259,800	269,800	269,800
	1801 Reading (p)	290,000	324,160	324,160
	1901 Science (p)	12,000	12,000	12,000
	2001 Social Studies (p)	12,000	12,000	12,000
	3501 Academic Intervention	1,479,100	1,344,420	1,344,420
	Transportation	0701 Elementary (p)	150,480	148,200
3501 Academic Intervention		290,000	304,500	304,500
Academic Intervention Total		\$3,106,400	\$3,043,180	\$3,043,180
<p><i>The chart indicates the budget categories and programs, along with amounts, and shows a total for each functional area. The chart includes direct costs only.</i></p> <p><i>(p) indicates partial program costs</i></p> <p><i>(a) reflects reorganization in fiscal 2009. Some costs are now indirect.</i></p>				



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Appendix

Glossary

Adequate Yearly Progress (AYP)

Federal requirements ensure continuous academic improvement each year with a goal of 100% proficiency in 2014. The intent is to ensure that schools and school systems direct instructional improvement efforts toward historically low performing subgroups.

Actual (expenses)

The amount spent in the last complete fiscal year.

Authorized (budget)

The budget approved for the current fiscal year.

Bargaining Unit

Labor groups (unions) representing school system employees.

Bridge to Excellence

2002 Maryland law restructuring public school finance system and increasing State Aid by \$2.2 billion over six years. Includes academic performance standards, ensures that schools and students have sufficient resources to meet those standards, and holds schools and school systems accountable for student performance.

Bridge to Excellence Master Plan

Howard County Public Schools' plan to accelerate achievement of all students and eliminate the achievement gap between all student groups.

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
- Mid-Level Administration
- Instructional Salaries
- Instructional Texts and Supplies
- Instructional Other
- Special Education
- Pupil Personnel Services
- Health Services
- Transportation
- Operation of Plant
- Maintenance of Plant

Fixed Charges**Community Services****Capital Outlay**

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.

Early Beginnings Program

Serves children, birth through two years of age, who have mild to moderate delays in cognition, social interaction, communication, and behavior.

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.

Equipment

Items over \$5,000 in value that have a multi-year life expectancy. Items under \$5,000 are included in the Supplies accounts.

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.



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Appendix

Glossary

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.

Increment

A salary increase granted to eligible employees (usually each year) based on satisfactory performance. Also known as a step increase.

Integrated Financial Management and Accounting System (IFAS)

The school systems' financial management, human resources, and payroll computer system.

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.

Multiple Intense Needs Classes (MINC)

Classes for Preschool/Kindergarten Children (Approximately 3 through 5-years-old) who need a more intense level of services to meet IEP goals. Services are provided through geographically designated Regional Early Childhood Centers.

The No Child Left Behind Act of 2001 (NCLB)

federal law promoting improved school performance and increased accountability for schools.

Operating Budget

The school system's budget for annual operating expenses. By contrast, the Capital Budget includes multi-year construction projects.

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.

Title I

A federally funded program, providing reading and mathematics supplementary reinforcement for first, second, and third grade students in participating schools.